

MUNICIPIO DE ZACATLÁN  
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
Clasificación Administrativa  
Del 1 de Enero al 31 de Diciembre de 2016 (b)  
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>97,448,000.00</b>	<b>28,146,417.37</b>	<b>125,594,417.37</b>	<b>125,594,417.37</b>	<b>117,227,088.17</b>	<b>0.00</b>
TESORERIA	8,463,820.00	2,826,369.11	11,290,189.11	11,290,189.11	10,027,031.14	0.00
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA LA FAMILIA	3,053,000.00	3,471,210.89	6,524,210.89	6,524,210.89	5,813,801.45	0.00
DIRECCION DE DESARROLLO URBANO Y SERVICIOS PUBLICOS Y MEDIO AMBIENTE	19,289,000.00	3,123,527.68	22,412,527.68	22,412,527.68	21,083,357.33	0.00
INSTANCIA MUNICIPAL DE LAS MUJERES	0.00	2,773.00	2,773.00	2,773.00	2,773.00	0.00
DIRECCION DE DESARROLLO RURAL	1,032,000.00	281,969.53	1,313,969.53	1,313,969.53	1,253,880.50	0.00
DIRECCION DE EDUCACION	1,626,000.00	-561,333.67	1,064,666.33	1,064,666.33	1,021,088.33	0.00
DIRECCION DEL DEPORTE	836,000.00	92,704.31	928,704.31	928,704.31	868,871.81	0.00
SECRETARIA DE SEGURIDAD CIUDADANA	5,013,000.00	10,414,856.31	15,427,856.31	15,427,856.31	14,621,499.06	0.00
PROTECCION CIVIL	1,144,000.00	875,614.55	2,019,614.55	2,019,614.55	1,908,380.95	0.00
SEGURIDAD VIAL	92,000.00	124,347.03	216,347.03	216,347.03	204,386.75	0.00
CENTRO ESTRATEGICO DE SEGURIDAD CERESO	517,900.00	606,563.85	1,124,463.85	1,124,463.85	1,056,321.62	0.00
DIRECCION DE OBRA PUBLICA	5,088,000.00	-144,910.15	4,943,089.85	4,943,089.85	4,882,656.68	0.00
COMUNICACION SOCIAL	2,727,000.00	2,277,179.76	5,004,179.76	5,004,179.76	4,588,433.97	0.00
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA REGULATORIA	1,529,000.00	-260,972.92	1,268,027.08	1,268,027.08	999,258.39	0.00
DIRECCION DE ASUNTOS INDIGENAS	532,000.00	-49,948.27	482,051.73	482,051.73	462,907.62	0.00
DIRECCION DE CULTURA	151,000.00	4,127.69	155,127.69	155,127.69	144,168.32	0.00
DIRECCION DE TURISMO	1,563,500.00	-56,209.06	1,507,290.94	1,507,290.94	1,167,794.76	0.00
COMITE DE FERIA	852,000.00	427,259.49	1,279,259.49	1,279,259.49	1,176,636.92	0.00
DIRECCION DE VINCULACION SOCIAL	2,250,000.00	876,196.79	3,126,196.79	3,126,196.79	2,989,448.35	0.00
DIRECCION DE PLANEACION E INVERSION	1,223,000.00	295,078.06	1,518,078.06	1,518,078.06	1,435,968.55	0.00
SINDICATURA MUNICIPAL	851,000.00	-66,240.97	784,759.03	784,759.03	753,340.93	0.00
COORDINACION GENERAL DE TRANSPARECIA Y ACCESO A LA INFORMACION	1,273,000.00	-46,441.81	1,226,558.19	1,226,558.19	1,152,676.29	0.00
DIRECCION DE CATASTRO	309,000.00	-34,847.86	274,152.14	274,152.14	259,407.18	0.00
PRESIDENCIA MUNICIPAL	234,000.00	4,666,989.07	4,900,989.07	4,900,989.07	4,881,773.78	0.00
JUNTAS AUXILIARES	11,740,280.00	-1,431,041.98	10,309,238.02	10,309,238.02	9,541,267.52	0.00
RANCHERIAS BARRIOS Y SECCIONES RASTRO	4,607,000.00	68,155.33	4,675,155.33	4,675,155.33	4,635,148.87	0.00
CONTRALORIA MUNICIPAL	810,000.00	1,353,836.40	2,163,836.40	2,163,836.40	1,903,910.00	0.00
PENSIONES Y JUBILACIONES	360,000.00	-25,521.88	334,478.12	334,478.12	334,478.12	0.00
SECRETARIA GENERAL	1,472,000.00	380,521.26	1,852,521.26	1,852,521.26	1,737,863.79	0.00
REGISTRO CIVIL	8,087,000.00	-1,203,434.00	6,883,566.00	6,883,566.00	6,282,868.09	0.00
DIRECCION DE DESARROLLO SOCIAL	2,307,000.00	75,144.30	2,382,144.30	2,382,144.30	2,163,149.32	0.00
COORDINACION DE SALUD	2,617,000.00	-384,961.42	2,232,038.58	2,232,038.58	2,126,166.47	0.00
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	2,421,000.00	113,151.28	2,534,151.28	2,534,151.28	2,415,302.02	0.00
TESORERIA	3,377,500.00	54,705.67	3,432,205.67	3,432,205.67	3,331,070.29	0.00
INSTANCIA MUNICIPAL DE LAS MUJERES	105,150,000.00	34,119,775.55	139,269,775.55	139,269,775.55	139,269,775.55	0.00
SECRETARIA DE SEGURIDAD CIUDADANA	10,000.00	226,825.02	236,825.02	236,825.02	236,825.02	0.00
SEGURIDAD VIAL	0.00	300,000.01	300,000.01	300,000.01	300,000.01	0.00
CENTRO ESTRATEGICO DE SEGURIDAD	0.00	13,724,500.46	13,724,500.46	13,724,500.46	13,724,500.46	0.00
DIRECCION DE OBRA PUBLICA	0.00	165,574.64	165,574.64	165,574.64	165,574.64	0.00
III. Total de Egresos (III = I + II)	0.00	92,586.11	92,586.11	92,586.11	92,586.11	0.00
III. Total de Egresos (III = I + II)	105,140,000.00	19,610,289.31	124,750,289.31	124,750,289.31	124,750,289.31	0.00
III. Total de Egresos (III = I + II)	202,598,000.00	62,266,192.92	264,864,192.92	264,864,192.92	256,496,863.72	0.00
III. Total de Egresos (III = I + II)	202,598,000.00	62,266,192.92	264,864,192.92	264,864,192.92	256,496,863.72	0.00











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