

MUNICIPIO DE ZACATLÁN (a)						
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF						
Clasificación Administrativa						
Del 1 de Enero al 30 de Septiembre de 2018 (b)						
(PESOS)						
Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	118,255,200.00	376,162,658.35	494,417,858.35	456,973,976.15	454,358,896.34	37,443,882.20
TESORERIA MUNICIPAL	8,319,200.00	3,498,722.77	11,817,922.77	10,576,944.25	10,484,850.78	1,240,978.52
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA LA FAMILIA	5,645,100.00	345,313.65	5,990,413.65	4,186,693.47	4,056,249.06	1,803,720.18
DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS Y MEDIO AMBIENTE	20,697,700.00	6,588,252.02	27,285,952.02	22,355,657.18	21,978,655.09	4,930,294.84
DIRECCION DEL DEPORTE	953,300.00	66,147.59	1,019,447.59	559,531.42	536,905.60	459,916.17
DIRECCION DE EDUCACION	1,079,600.00	5,033,909.04	6,113,509.04	5,646,920.34	5,635,067.02	466,588.70
SECRETARIA DE SEGURIDAD CIUDADANA	765,000.00	36,283.60	801,283.60	404,975.04	385,481.12	396,308.56
SEGURIDAD PUBLICA	13,999,500.00	1,202,614.89	15,202,114.89	11,793,403.60	11,427,953.77	3,408,711.29
PROTECCION CIVIL	2,170,300.00	109,490.12	2,279,790.12	1,703,021.78	1,645,134.90	576,768.34
SEGURIDAD VIAL	2,200,000.00	36,750.36	2,236,750.36	1,874,570.26	1,793,211.25	362,180.10
CENTRO ESTRATEGICO DE SEGURIDAD CERESO	1,490,600.00	39,904.99	1,530,504.99	1,214,875.62	1,154,055.67	315,629.37
DIRECCION DE OBRA PUBLICA	5,780,000.00	1,893,329.42	7,673,329.42	4,680,835.38	4,608,516.99	2,992,494.04
COMUNICACION SOCIAL	4,118,100.00	321,060,331.94	325,178,431.94	319,560,555.47	319,503,496.08	5,617,876.47
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA REGULATORIA	1,595,500.00	308,661.59	1,904,161.59	927,219.65	911,871.10	976,941.94
DIRECCIÓN DE ASUNTOS INDIGENAS	396,500.00	781.56	397,281.56	225,332.26	213,270.90	171,949.30
DIRECCION DE CULTURA	193,800.00	358.20	194,158.20	146,669.85	138,361.26	47,488.35
DIRECCION DE TURISMO	1,714,600.00	265,645.58	1,980,245.58	1,272,092.10	1,226,890.30	708,153.48
COMITE DE FERIA	1,474,600.00	205,257.78	1,679,857.78	875,843.57	859,197.26	804,014.21
DIRECCION DE VINCULACION SOCIAL	3,953,600.00	1,160,100.00	5,113,700.00	2,973,452.02	2,973,452.02	2,140,247.98
DIRECCION DE PLANEACION E INVERSION	1,478,000.00	18,009.06	1,496,009.06	789,815.19	752,222.86	706,193.87
SINDICATURA MUNICIPAL	577,300.00	41,632.35	618,932.35	478,723.04	455,040.89	140,209.31
COORDINACION GENERAL DE TRANSPARENCIA Y ACCESOS A LA INFORMACION	1,373,500.00	188,203.15	1,561,703.15	1,374,256.15	1,319,372.22	187,447.00
DIRECCION DE CATASTRO	323,800.00	537.30	324,337.30	196,243.55	186,411.62	128,093.75
PRESIDENCIA MUNICIPAL	364,200.00	8,232.21	372,432.21	276,938.72	261,353.46	95,493.49
JUNTAS AUXILIARES	10,166,100.00	1,800,822.49	11,966,922.49	9,850,274.08	9,399,295.26	2,116,648.41
RANCHERIAS BARRIOS Y SECCIONES	5,087,600.00	507,977.94	5,595,577.94	4,887,908.39	4,887,908.39	707,669.55
PENSIONES Y JUBILACIONES	1,654,800.00	993,644.38	2,648,444.38	2,342,527.63	2,342,527.63	305,916.75
CONTRALORIA MUNICIPAL	7,050,000.00	186,857.38	7,236,857.38	5,186,487.35	4,874,269.40	2,050,370.03
SECRETARIA GENERAL	1,892,500.00	669,293.88	2,561,793.88	2,183,699.67	2,110,757.53	378,094.21
REGISTRO CIVIL	2,384,700.00	2,098,059.50	4,482,759.50	4,204,858.27	4,162,929.28	277,901.23
DIRECCION DE DESARROLLO SOCIAL	2,593,600.00	47,060.04	2,640,660.04	1,754,824.38	1,712,832.66	885,835.66
COORDINACION DE SALUD	2,171,100.00	25,519,683.93	27,690,783.93	27,123,785.99	27,065,643.83	566,997.94
DIRECCION DE DESARROLLO RURAL	3,147,100.00	99,559.65	3,246,659.65	2,271,834.59	2,257,893.96	974,825.06
RASTRO	1,083,900.00	2,124,877.49	3,208,777.49	2,766,853.39	2,731,464.68	441,924.10
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	360,000.00	6,352.50	366,352.50	306,352.50	306,352.50	60,000.00
TESORERIA MUNICIPAL	0.00	144,372.41	144,372.41	130,039.59	130,039.59	14,332.82
SECRETARIA DE SEGURIDAD CIUDADANA	0.00	126,491.86	126,491.86	101,711.72	96,966.86	24,780.14
SEGURIDAD PUBLICA	10,415,000.00	3,682,054.23	14,097,054.23	12,657,455.97	12,570,663.16	1,439,598.26
PROTECCION CIVIL	0.00	1,587,377.65	1,587,377.65	1,569,251.34	1,565,426.97	18,126.31
SEGURIDAD VIAL	0.00	576,582.29	576,582.29	435,293.70	416,850.96	141,288.59
CENTRO ESTRATEGICO DE SEGURIDAD	0.00	943,334.44	943,334.44	896,192.80	890,119.69	47,141.64
DIRECCION DE OBRA PUBLICA	120,861,000.00	-1,797,921.14	119,063,078.86	91,558,970.97	86,136,597.13	27,504,107.89
DIRECCION DE CULTURA	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
DIRECCION DE DESARROLLO RURAL	0.00	733,900.00	733,900.00	733,900.00	733,900.00	0.00
III. Total de Egresos (III = I + II)	249,531,200.00	382,924,950.09	632,456,150.09	565,822,892.24	557,665,560.70	66,633,257.85
