

MUNICIPIO DE ZACATLÁN
ESTADO DE PUEBLA

Estado sobre el ejercicio del presupuesto Ente Público / Función
Del 01/ene/2016 Al 30/abr/2016

Fecha y hora de Impresión | 30/abr/2016
12:44 p.m.

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FN2

Ente Público/ Función	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1200 JUSTICIA	\$5,088,000.00	\$2,338,640.33	\$7,426,640.33	\$2,616,943.00	\$4,809,697.33	\$1,611,293.16	\$1,005,649.84	\$5,815,347.17	\$1,516,403.89	\$1,516,403.89	\$94,889.27
1300 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$33,036,280.00	\$2,193,612.27	\$35,229,892.27	\$20,635,584.55	\$14,594,307.72	\$10,018,830.87	\$10,616,753.68	\$25,211,061.40	\$8,993,787.48	\$8,993,387.48	\$1,025,443.39
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	\$33,859,750.93	\$5,227,031.40	\$39,086,782.33	\$20,316,028.43	\$18,770,753.90	\$14,406,683.78	\$5,909,344.65	\$24,680,098.55	\$14,277,383.97	\$14,277,383.97	\$129,299.81
1700 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTER	\$16,374,890.60	\$6,501,557.35	\$22,876,447.95	\$13,123,712.23	\$9,752,735.72	\$5,936,423.46	\$7,187,288.77	\$16,940,024.49	\$5,310,495.90	\$5,310,495.90	\$625,927.56
1800 OTROS SERVICIOS GENERALES	\$4,468,702.48	\$4,554,134.26	\$9,022,836.74	\$4,970,061.65	\$4,052,775.09	\$3,825,394.44	\$1,144,667.21	\$5,197,442.30	\$3,750,023.85	\$3,750,023.85	\$75,370.59
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$69,952,636.75	\$16,541,327.91	\$86,493,964.66	\$53,229,098.86	\$33,264,865.80	\$21,659,465.46	\$31,569,633.40	\$64,834,499.20	\$20,884,081.22	\$20,884,081.22	\$775,384.24
2300 SALUD	\$3,377,500.00	\$17,591.94	\$3,395,091.94	\$2,201,874.68	\$1,193,217.26	\$1,186,126.64	\$1,015,748.04	\$2,208,965.30	\$1,091,492.88	\$1,091,492.88	\$94,633.76
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES	\$2,399,500.00	\$25,427.17	\$2,424,927.17	\$1,925,003.73	\$499,923.44	\$705,974.82	\$1,219,028.91	\$1,718,952.35	\$563,461.06	\$563,461.06	\$142,513.76
2500 EDUCACIÓN	\$15,001,164.67	-\$790,533.98	\$14,210,630.69	\$3,673,677.88	\$10,536,952.81	\$1,669,450.54	\$2,004,227.34	\$12,541,180.15	\$1,637,893.16	\$1,637,893.16	\$31,557.38
2600 PROTECCIÓN SOCIAL	\$3,053,000.00	\$2,440,067.19	\$5,493,067.19	\$4,524,704.92	\$968,362.27	\$2,758,499.43	\$1,766,205.49	\$2,734,567.76	\$2,118,563.60	\$2,118,563.60	\$639,935.83
3100 ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES	\$2,782,000.00	\$6,002.00	\$2,788,002.00	\$490,229.66	\$2,297,772.34	\$159,450.06	\$330,779.60	\$2,628,551.94	\$140,115.71	\$140,115.71	\$19,334.35
3200 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$1,232,000.00	\$403,672.60	\$1,635,672.60	\$1,485,742.54	\$149,930.06	\$875,489.45	\$610,253.09	\$760,183.15	\$826,724.47	\$826,724.47	\$48,764.98
3600 COMUNICACIONES	\$10,070,574.57	\$4,025,331.28	\$14,095,905.85	\$9,472,798.58	\$4,623,107.27	\$2,777,307.96	\$6,695,490.62	\$11,318,597.89	\$2,777,307.96	\$2,777,307.96	\$0.00
3700 TURISMO	\$852,000.00	\$203,732.13	\$1,055,732.13	\$789,383.73	\$266,348.40	\$493,150.98	\$296,232.75	\$562,581.15	\$453,392.60	\$453,392.60	\$39,758.38
3800 CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$1,050,000.00	\$0.00	\$1,050,000.00	\$584,047.99	\$465,952.01	\$584,047.99	\$0.00	\$465,952.01	\$584,047.99	\$584,047.99	\$0.00
Total	\$202,598,000.00	\$43,687,5...	\$246,285,59...	\$140,038,892.43	\$106,246,701.42	\$68,667,589.04	\$71,371,303...	\$177,618,00...	\$64,925,175.74	\$64,924,775.74	\$3,742,81...

LIC. MARCOS FLORES MORALES
PRESIDENTE MUNICIPAL

LIC. ROBERTO AGUILAR VARGAS
SECRETARIO GENERAL

C.P. EDUARDO SANCHEZ RIVERA
TESORERO MUNICIPAL