

MUNICIPIO DE ZACATLÁN
ESTADO DE PUEBLA

Estado sobre el ejercicio del presupuesto Ente Público / Función
Del 01/ene/2016 Al 31/may/2016

Fecha y hora de Impresión | 31/may/2016
01:29 p.m.

Usu: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FN2

Ente Público/ Función		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile 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	\$2,849,971.55	\$4,576,668.78	\$1,957,303.97	\$892,667.58	\$5,469,336.36	\$1,832,391.73	\$1,832,391.73	\$124,912.24
1300	COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$33,036,280.00	\$2,709,782.59	\$35,746,062.59	\$22,340,274.41	\$13,405,788.18	\$12,890,246.79	\$9,450,027.62	\$22,855,815.80	\$12,026,894.88	\$12,019,679.39	\$870,567.40
1500	ASUNTOS FINANCIEROS Y HACENDARIOS	\$33,859,750.93	\$6,272,314.71	\$40,132,065.64	\$22,761,733.85	\$17,370,331.79	\$16,689,612.04	\$6,072,121.81	\$23,442,453.60	\$16,404,356.61	\$16,404,356.61	\$285,255.43
1700	ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTER	\$16,374,890.60	\$12,876,281.79	\$29,251,172.39	\$17,478,251.08	\$11,772,921.31	\$10,362,136.87	\$7,116,114.21	\$18,889,035.52	\$9,783,765.43	\$9,425,264.61	\$936,872.26
1800	OTROS SERVICIOS GENERALES	\$4,468,702.48	\$4,564,429.75	\$9,033,132.23	\$5,291,031.91	\$3,742,100.32	\$4,268,961.89	\$1,022,070.02	\$4,764,170.34	\$4,203,826.01	\$4,203,826.01	\$65,135.88
2200	VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$69,952,636.75	\$21,419,574.71	\$91,372,211.46	\$69,043,430.35	\$22,328,781.11	\$38,783,036.03	\$30,260,394.32	\$52,589,175.43	\$38,068,612.95	\$38,068,612.95	\$714,423.08
2300	SALUD	\$3,377,500.00	\$19,567.94	\$3,397,067.94	\$2,368,013.93	\$1,029,054.01	\$1,471,041.90	\$896,972.03	\$1,926,026.04	\$1,369,968.43	\$1,369,968.43	\$101,073.47
2400	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES	\$2,399,500.00	\$89,855.77	\$2,489,355.77	\$2,034,086.30	\$455,269.47	\$953,738.62	\$1,080,347.68	\$1,535,617.15	\$807,087.25	\$807,087.25	\$146,651.37
2500	EDUCACIÓN	\$15,001,164.67	-\$2,414,573.86	\$12,586,590.81	\$4,025,340.14	\$8,561,250.67	\$2,514,643.88	\$1,510,696.26	\$10,071,946.93	\$2,234,492.38	\$2,234,492.38	\$280,151.50
2600	PROTECCIÓN SOCIAL	\$3,053,000.00	\$2,503,714.38	\$5,556,714.38	\$4,954,183.52	\$602,530.86	\$3,416,100.78	\$1,538,082.74	\$2,140,613.60	\$2,750,326.89	\$2,750,326.89	\$665,773.89
3100	ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES	\$2,782,000.00	\$6,502.00	\$2,788,502.00	\$491,990.56	\$2,296,511.44	\$198,766.06	\$293,224.50	\$2,589,735.94	\$179,988.51	\$179,988.51	\$18,777.55
3200	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$1,232,000.00	\$421,002.22	\$1,653,002.22	\$1,512,577.26	\$140,424.96	\$973,799.69	\$538,777.57	\$679,202.53	\$929,795.08	\$929,795.08	\$44,004.61
3600	COMUNICACIONES	\$10,070,574.57	\$4,025,331.28	\$14,095,905.85	\$9,472,798.58	\$4,623,107.27	\$3,122,380.10	\$6,350,418.48	\$10,973,525.75	\$3,122,380.10	\$3,122,380.10	\$0.00
3700	TURISMO	\$852,000.00	\$297,311.30	\$1,149,311.30	\$914,238.88	\$235,072.42	\$650,890.21	\$263,348.67	\$498,421.09	\$605,192.63	\$605,192.63	\$45,697.58
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	\$55,129,7...	\$257,727,73...	\$166,121,970.31	\$91,605,764.60	\$98,836,706.82	\$67,285,263...	\$158,891,02...	\$94,903,126.87	\$94,537,410.56	\$4,299,29...

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