

MUNICIPIO DE ZACATLÁN
ESTADO DE PUEBLA

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

Fecha y hora de Impresión | 30/nov/2016
07:25 p.m.

Usu: 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	\$4,713,300.61	\$2,713,339.72	\$4,506,096.66	\$207,203.95	\$2,920,543.67	\$4,419,506.78	\$4,419,506.78	\$86,589.88
1300 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$33,036,280.00	\$3,725,433.44	\$36,761,713.44	\$31,417,394.40	\$5,344,319.04	\$28,593,530.18	\$2,823,864.22	\$8,168,183.26	\$26,776,797.52	\$26,776,397.52	\$1,817,132.66
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	\$33,859,750.93	\$718,272.34	\$34,578,023.27	\$31,286,185.21	\$3,291,838.06	\$29,528,030.61	\$1,758,154.60	\$5,049,992.66	\$28,540,976.06	\$28,540,976.06	\$987,054.55
1700 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTER	\$16,374,890.60	\$20,030,597.91	\$36,405,488.51	\$29,810,228.59	\$6,595,259.92	\$29,012,281.79	\$797,946.80	\$7,393,206.72	\$28,264,645.79	\$28,264,645.79	\$747,636.00
1800 OTROS SERVICIOS GENERALES	\$4,468,702.48	\$4,779,762.33	\$9,248,464.81	\$8,503,789.89	\$744,674.92	\$6,836,796.25	\$1,666,993.64	\$2,411,668.56	\$6,763,999.46	\$6,763,999.46	\$72,796.79
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$69,952,636.75	\$79,916,821.35	\$149,869,458.10	\$108,088,253.46	\$41,781,204.64	\$91,334,684.74	\$16,753,568.72	\$58,534,773.36	\$90,254,302.48	\$90,254,302.48	\$1,080,382.26
2300 SALUD	\$3,377,500.00	\$55,885.50	\$3,433,385.50	\$3,265,182.21	\$168,203.29	\$2,982,935.86	\$282,246.35	\$450,449.64	\$2,899,194.23	\$2,899,194.23	\$83,741.63
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES	\$2,399,500.00	\$117,053.74	\$2,516,553.74	\$2,395,634.12	\$120,919.62	\$2,117,168.90	\$278,465.22	\$399,384.84	\$1,817,652.50	\$1,817,652.50	\$299,516.40
2500 EDUCACIÓN	\$15,001,164.67	-\$4,575,012.33	\$10,426,152.34	\$9,503,883.02	\$922,269.32	\$9,465,508.14	\$38,374.88	\$960,644.20	\$9,408,659.64	\$9,408,659.64	\$56,848.50
2600 PROTECCIÓN SOCIAL	\$3,053,000.00	\$3,384,278.96	\$6,437,278.96	\$6,392,591.60	\$44,687.36	\$6,273,989.35	\$118,602.25	\$163,289.61	\$5,594,932.53	\$5,594,932.53	\$679,056.82
3100 ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES	\$2,782,000.00	\$978,369.62	\$3,760,369.62	\$3,712,882.92	\$47,486.70	\$3,569,989.02	\$142,893.90	\$190,380.60	\$3,372,159.47	\$3,372,159.47	\$197,829.55
3200 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$1,232,000.00	\$1,611,267.58	\$2,843,267.58	\$2,744,965.78	\$98,301.80	\$2,631,734.28	\$113,231.50	\$211,533.30	\$2,313,732.28	\$2,313,732.28	\$318,002.00
3600 COMUNICACIONES	\$10,070,574.57	\$7,462,175.10	\$17,532,749.67	\$17,200,088.87	\$332,660.80	\$15,706,758.73	\$1,493,330.14	\$1,825,990.94	\$15,274,623.97	\$15,274,623.97	\$432,134.76
3700 TURISMO	\$852,000.00	\$509,142.39	\$1,361,142.39	\$1,297,910.50	\$63,231.89	\$1,223,981.95	\$73,928.55	\$137,160.44	\$1,124,385.01	\$1,124,385.01	\$99,596.94
3800 CIENCIA, TECNOLOGÍA E INNOVACIÓN	\$1,050,000.00	\$7,247.99	\$1,057,247.99	\$1,057,247.99	\$0.00	\$1,057,247.99	\$0.00	\$0.00	\$999,247.99	\$999,247.99	\$58,000.00
Total	\$202,598,000.00	\$121,059,...	\$323,657,93...	\$261,389,539.17	\$62,268,397.08	\$234,840,734....	\$26,548,804...	\$88,817,201...	\$227,824,815....	\$227,824,415....	\$7,016,31...

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PRESIDENTE MUNICIPAL

LIC. ROBERTO AGUILAR VARGAS
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