

MUNICIPIO DE ZACATLÁN

ESTADO DE PUEBLA

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

Fecha y hora de Impresión | 30/sep/2016
03:05 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	\$4,069,461.52	\$3,357,178.81	\$3,627,974.52	\$441,487.00	\$3,798,665.81	\$3,538,173.73	\$3,538,173.73	\$89,800.79
1300 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$33,036,280.00	\$1,889,212.27	\$34,925,492.27	\$28,512,692.41	\$6,412,799.86	\$23,738,997.49	\$4,773,694.92	\$11,186,494.78	\$21,878,383.11	\$21,877,983.11	\$1,861,014.38
1500 ASUNTOS FINANCIEROS Y HACENDARIOS	\$33,859,750.93	\$3,874,992.88	\$37,734,743.81	\$27,854,587.40	\$9,880,156.41	\$24,560,588.57	\$3,293,998.83	\$13,174,155.24	\$23,889,915.62	\$23,889,915.62	\$670,672.95
1700 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTER	\$16,374,890.60	\$19,945,411.52	\$36,320,302.12	\$23,904,276.95	\$12,416,025.17	\$21,282,724.80	\$2,621,552.15	\$15,037,577.32	\$20,521,135.23	\$20,521,135.23	\$761,589.57
1800 OTROS SERVICIOS GENERALES	\$4,468,702.48	\$4,612,585.63	\$9,081,288.11	\$6,480,472.92	\$2,600,815.19	\$5,979,432.41	\$501,040.51	\$3,101,855.70	\$5,910,298.57	\$5,910,298.57	\$69,133.84
2200 VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$69,952,636.75	\$30,598,882.16	\$100,551,518.91	\$95,716,829.87	\$4,834,689.04	\$71,582,423.09	\$24,134,406.78	\$28,969,095.82	\$70,613,385.80	\$70,613,385.80	\$969,037.29
2300 SALUD	\$3,377,500.00	\$48,992.10	\$3,426,492.10	\$2,944,860.31	\$481,631.79	\$2,462,905.40	\$481,954.91	\$963,586.70	\$2,368,734.10	\$2,368,734.10	\$94,171.30
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES	\$2,399,500.00	\$94,357.77	\$2,493,857.77	\$2,235,895.10	\$257,962.67	\$1,726,100.35	\$509,794.75	\$767,757.42	\$1,477,259.55	\$1,477,259.55	\$248,840.80
2500 EDUCACIÓN	\$15,001,164.67	-\$4,717,596.81	\$10,283,567.86	\$9,329,010.12	\$954,557.74	\$6,642,623.29	\$2,686,386.83	\$3,640,944.57	\$6,327,484.49	\$6,327,484.49	\$315,138.80
2600 PROTECCIÓN SOCIAL	\$3,053,000.00	\$3,016,332.50	\$6,069,332.50	\$5,959,779.67	\$109,552.83	\$5,352,029.59	\$607,750.08	\$717,302.91	\$4,702,069.10	\$4,702,069.10	\$649,960.49
3100 ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES	\$2,782,000.00	\$926,205.37	\$3,708,205.37	\$3,654,799.13	\$53,406.24	\$3,436,795.03	\$218,004.10	\$271,410.34	\$3,164,606.08	\$3,164,606.08	\$272,188.95
3200 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$1,232,000.00	\$674,456.67	\$1,906,456.67	\$1,796,416.14	\$110,040.53	\$1,543,216.14	\$253,200.00	\$363,240.53	\$1,501,338.36	\$1,501,338.36	\$41,877.78
3600 COMUNICACIONES	\$10,070,574.57	\$6,334,686.16	\$16,405,260.73	\$15,706,758.73	\$698,502.00	\$13,300,004.61	\$2,406,754.12	\$3,105,256.12	\$12,555,576.31	\$12,555,576.31	\$744,428.30
3700 TURISMO	\$852,000.00	\$337,058.99	\$1,189,058.99	\$1,022,737.72	\$166,321.27	\$885,908.05	\$136,829.67	\$303,150.94	\$831,378.36	\$831,378.36	\$54,529.69
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	\$69,981,4...	\$272,579,46...	\$230,245,825.98	\$42,333,639.55	\$187,178,971....	\$43,066,854...	\$85,400,494...	\$180,278,986....	\$180,278,586....	\$6,900,38...

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