

MUNICIPIO DE EMILIANO ZAPATA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: MARZO

F I N	F U N	S U B F	A I	P.P	U. R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometid o	Devengado	Ejercido	Saldos		Devengado por Ejercer
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	
						Presupuesto Total	#####	77,792,438.98	85,504,837.30	#####	#####	47,185,247.97	47,185,247.97	#####	#####	0.00
1						GOBIERNO	#####	40,131,508.54	77,104,959.94	#####	76,528,231.95	17,794,419.50	17,794,419.50	71,416,491.70	58,733,812.45	0.00
2						JUSTICIA	20,471,079.72	7,331,257.60	763,589.72	27,038,747.60	17,418,023.38	4,089,243.14	4,089,243.14	9,620,724.22	13,328,780.24	0.00
	02					PROCURACION DE JUSTICIA	20,471,079.72	7,331,257.60	763,589.72	27,038,747.60	17,418,023.38	4,089,243.14	4,089,243.14	9,620,724.22	13,328,780.24	0.00
		008				COORDINACION DEL SISTEMA MUNICIPAL DE SEGURIDAD PUBLICA	20,471,079.72	7,331,257.60	763,589.72	27,038,747.60	17,418,023.38	4,089,243.14	4,089,243.14	9,620,724.22	13,328,780.24	0.00
			E046			SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HARITANTES	20,471,079.72	5,570,257.60	763,589.72	25,277,747.60	17,418,023.38	4,089,243.14	4,089,243.14	7,859,724.22	13,328,780.24	0.00
				11		DIRECCIÓN DE SEGURIDAD PÚBLICA	20,471,079.72	5,570,257.60	763,589.72	25,277,747.60	17,418,023.38	4,089,243.14	4,089,243.14	7,859,724.22	13,328,780.24	0.00
					K024	ADQUISICION DE BIENES MUEBLES	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
				11		DIRECCIÓN DE SEGURIDAD PÚBLICA	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
					K029	TELECOMUNICACION Y SERVICIOS URBANOS BASICOS	0.00	961,000.00	0.00	961,000.00	0.00	0.00	0.00	961,000.00	0.00	0.00
				11		DIRECCIÓN DE SEGURIDAD PÚBLICA	0.00	961,000.00	0.00	961,000.00	0.00	0.00	0.00	961,000.00	0.00	0.00
3						COORDINACION DE LA POLITICA DE GOBIERNO	30,036,035.93	4,401,518.55	1,367,831.14	33,069,723.34	30,489,477.86	6,535,463.71	6,535,463.71	2,580,245.48	23,954,014.15	0.00
	01					PRESIDENCIA/GUBERNATURA	18,142,266.30	794,054.98	387,656.92	18,548,664.36	16,992,296.67	3,532,328.00	3,532,328.00	1,556,367.69	13,459,968.67	0.00
		025				FUNCION PUBLICA Y GOBIERNO	18,142,266.30	794,054.98	387,656.92	18,548,664.36	16,992,296.67	3,532,328.00	3,532,328.00	1,556,367.69	13,459,968.67	0.00
					K024	ADQUISICION DE BIENES MUEBLES	15,000.00	0.00	3,516.00	11,484.00	11,484.00	11,484.00	11,484.00	0.00	0.00	0.00
				01		PRESIDENCIA	15,000.00	0.00	3,516.00	11,484.00	11,484.00	11,484.00	11,484.00	0.00	0.00	0.00
					P005	POLITICA Y GOBIERNO	18,127,266.30	794,054.98	384,140.92	18,537,180.36	16,980,812.67	3,520,844.00	3,520,844.00	1,556,367.69	13,459,968.67	0.00
				01		PRESIDENCIA	18,127,266.30	794,054.98	384,140.92	18,537,180.36	16,980,812.67	3,520,844.00	3,520,844.00	1,556,367.69	13,459,968.67	0.00
	02					POLITICA INTERIOR	5,038,883.85	2,641,658.72	124,600.35	7,555,942.22	7,317,288.59	1,774,496.19	1,774,496.19	238,653.63	5,542,792.40	0.00
		003				ASESORIA, COORDINACION, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	5,038,883.85	360,358.72	124,600.35	5,274,642.22	5,035,988.59	1,093,196.19	1,093,196.19	238,653.63	3,942,792.40	0.00
					P005	POLITICA Y GOBIERNO	5,038,883.85	360,358.72	124,600.35	5,274,642.22	5,035,988.59	1,093,196.19	1,093,196.19	238,653.63	3,942,792.40	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	5,038,883.85	360,358.72	124,600.35	5,274,642.22	5,035,988.59	1,093,196.19	1,093,196.19	238,653.63	3,942,792.40	0.00
	040					SERVICIOS DE APOYO ADMINISTRATIVO	0.00	2,281,300.00	0.00	2,281,300.00	2,281,300.00	681,300.00	681,300.00	0.00	1,600,000.00	0.00
					K024	ADQUISICION DE BIENES MUEBLES	0.00	2,281,300.00	0.00	2,281,300.00	2,281,300.00	681,300.00	681,300.00	0.00	1,600,000.00	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	0.00	2,281,300.00	0.00	2,281,300.00	2,281,300.00	681,300.00	681,300.00	0.00	1,600,000.00	0.00
	04					FUNCION PUBLICA	3,455,028.55	130,496.44	30,664.54	3,554,860.45	2,850,462.18	720,372.80	720,372.80	704,398.27	2,130,089.38	0.00
		007				CONTROL Y EVALUACION DEL GASTO PUBLICO	3,455,028.55	130,496.44	30,664.54	3,554,860.45	2,850,462.18	720,372.80	720,372.80	704,398.27	2,130,089.38	0.00
					K024	ADQUISICION DE BIENES MUEBLES	12,000.00	0.00	5,800.00	6,200.00	6,200.00	6,200.00	6,200.00	0.00	0.00	0.00
				05		CONTRALORIA MUNICIPAL	12,000.00	0.00	5,800.00	6,200.00	6,200.00	6,200.00	6,200.00	0.00	0.00	0.00
					K038	MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVAS	0.00	22,264.00	63.92	22,200.08	22,200.08	22,200.08	22,200.08	0.00	0.00	0.00
				05		CONTRALORIA MUNICIPAL	0.00	11,132.00	31.96	11,100.04	11,100.04	11,100.04	11,100.04	0.00	0.00	0.00
				35		UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION	0.00	11,132.00	31.96	11,100.04	11,100.04	11,100.04	11,100.04	0.00	0.00	0.00
					O001	EVALUACION Y CONTROL	3,330,137.10	108,232.44	24,800.62	3,413,568.92	2,715,557.88	671,685.10	671,685.10	698,011.04	2,043,872.78	0.00
				05		CONTRALORIA MUNICIPAL	3,330,137.10	108,232.44	24,800.62	3,413,568.92	2,715,557.88	671,685.10	671,685.10	698,011.04	2,043,872.78	0.00
					O002	TRANSPARENCIA Y RENDICION DE CUENTAS	112,891.45	0.00	0.00	112,891.45	106,504.22	20,287.62	20,287.62	6,387.23	86,216.60	0.00
				35		UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION	112,891.45	0.00	0.00	112,891.45	106,504.22	20,287.62	20,287.62	6,387.23	86,216.60	0.00
05						ASUNTOS JURIDICOS	3,399,857.23	835,308.41	824,909.33	3,410,256.31	3,329,430.42	508,266.72	508,266.72	80,825.89	2,821,163.70	0.00

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CORTE AL MES DE: MARZO

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							Autorizado	Ampliaciones	Reducciones					Por Comprometer	Por Devengar		
						040	SERVICIOS DE APOYO ADMINISTRATIVO	3,399,857.23	835,308.41	824,909.33	3,410,256.31	3,329,430.42	508,266.72	508,266.72	80,825.89	2,821,163.70	0.00
						M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	3,399,857.23	835,308.41	824,909.33	3,410,256.31	3,329,430.42	508,266.72	508,266.72	80,825.89	2,821,163.70	0.00
						13	DIRECCIÓN DE ASUNTOS JURÍDICOS	3,399,857.23	835,308.41	824,909.33	3,410,256.31	3,329,430.42	508,266.72	508,266.72	80,825.89	2,821,163.70	0.00
5							ASUNTOS FINANCIEROS Y HACENDARIOS	#####	26,631,957.15	73,593,714.14	64,989,780.27	10,976,562.64	2,456,218.37	2,456,218.37	54,013,217.63	8,520,344.27	0.00
						01	ASUNTOS FINANCIEROS	7,928,783.56	2,263,771.74	300,367.20	9,892,188.10	5,812,985.57	1,675,654.63	1,675,654.63	4,079,202.53	4,137,330.94	0.00
						026	HACIENDA PUBLICA RESPONSABLE, EFICIENTE Y TRANSPARENTE	7,928,783.56	2,263,771.74	300,367.20	9,892,188.10	5,812,985.57	1,675,654.63	1,675,654.63	4,079,202.53	4,137,330.94	0.00
						K038	MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVAS	0.00	16,917.44	0.00	16,917.44	0.00	0.00	0.00	16,917.44	0.00	0.00
						03	DIRECCIÓN DE FINANZAS	0.00	16,917.44	0.00	16,917.44	0.00	0.00	0.00	16,917.44	0.00	0.00
						P009	ADMINISTRACION FINANCIERA	7,928,783.56	2,246,854.30	300,367.20	9,875,270.66	5,812,985.57	1,675,654.63	1,675,654.63	4,062,285.09	4,137,330.94	0.00
						03	DIRECCIÓN DE FINANZAS	7,928,783.56	2,246,854.30	300,367.20	9,875,270.66	5,812,985.57	1,675,654.63	1,675,654.63	4,062,285.09	4,137,330.94	0.00
						02	ASUNTOS HACENDARIOS	#####	24,368,185.41	73,293,346.94	55,097,592.17	5,163,577.07	780,563.74	780,563.74	49,934,015.10	4,383,013.33	0.00
						032	PLANEACION Y PROGRAMACION PRESUPUESTARIA	#####	24,368,185.41	73,293,346.94	55,097,592.17	5,163,577.07	780,563.74	780,563.74	49,934,015.10	4,383,013.33	0.00
						P010	ADMINISTRACION PROGRAMATICA Y PRESUPUESTARIA	#####	24,368,185.41	73,293,346.94	55,097,592.17	5,163,577.07	780,563.74	780,563.74	49,934,015.10	4,383,013.33	0.00
						04	DIRECCIÓN DE PROGRAMACIÓN	#####	24,368,185.41	73,293,346.94	55,097,592.17	5,163,577.07	780,563.74	780,563.74	49,934,015.10	4,383,013.33	0.00
7							ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	7,888,804.12	1,320,265.09	1,063,574.12	8,145,495.09	6,368,700.00	1,727,879.75	1,727,879.75	1,776,795.09	4,640,820.25	0.00
						02	PROTECCION CIVIL	3,144,310.06	1,089,308.10	843,520.20	3,390,097.96	2,440,301.83	703,675.79	703,675.79	949,796.13	1,736,626.04	0.00
						044	SISTEMA MUNICIPAL DE PROTECCION CIVIL	3,144,310.06	1,089,308.10	843,520.20	3,390,097.96	2,440,301.83	703,675.79	703,675.79	949,796.13	1,736,626.04	0.00
						E029	PROTECCION CIVIL	3,144,310.06	1,085,308.10	843,520.20	3,386,097.96	2,440,301.83	703,675.79	703,675.79	945,796.13	1,736,626.04	0.00
						17	COORDINACION DE PROTECCION CIVIL	3,144,310.06	1,085,308.10	843,520.20	3,386,097.96	2,440,301.83	703,675.79	703,675.79	945,796.13	1,736,626.04	0.00
						K024	ADQUISICION DE BIENES MUEBLES	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00
						17	COORDINACION DE PROTECCION CIVIL	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00
						03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	4,744,494.06	230,956.99	220,053.92	4,755,397.13	3,928,398.17	1,024,203.96	1,024,203.96	826,998.96	2,904,194.21	0.00
						009	COORDINACION DEL SISTEMA MUNICIPAL DE TRANSITO	4,744,494.06	230,956.99	220,053.92	4,755,397.13	3,928,398.17	1,024,203.96	1,024,203.96	826,998.96	2,904,194.21	0.00
						E019	VIGILANCIA DE TRANSITO	4,744,494.06	230,956.99	220,053.92	4,755,397.13	3,928,398.17	1,024,203.96	1,024,203.96	826,998.96	2,904,194.21	0.00
						12	DIRECCIÓN DE TRÁNSITO	4,744,494.06	230,956.99	220,053.92	4,755,397.13	3,928,398.17	1,024,203.96	1,024,203.96	826,998.96	2,904,194.21	0.00
8							OTROS SERVICIOS	14,570,718.02	446,510.15	316,250.82	14,700,977.35	11,275,468.07	2,985,614.53	2,985,614.53	3,425,509.28	8,289,853.54	0.00
						01	SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	1,617,018.43	54,411.96	13,334.13	1,658,096.26	1,379,310.50	323,273.18	323,273.18	278,785.76	1,056,037.32	0.00
						013	DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
						P002	PLANEACION DEL DESARROLLO URBANO Y ORDENAMIENTO	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
						02	SECRETARIA DEL AYUNTAMIENTO	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
						043	SISTEMA DE IDENTIFICACION PERSONAL	1,417,018.43	54,411.96	13,334.13	1,458,096.26	1,379,310.50	323,273.18	323,273.18	78,785.76	1,056,037.32	0.00
						E047	REGISTRO E IDENTIFICACION DE POBLACION	1,417,018.43	54,411.96	13,334.13	1,458,096.26	1,379,310.50	323,273.18	323,273.18	78,785.76	1,056,037.32	0.00
						02	SECRETARIA DEL AYUNTAMIENTO	1,417,018.43	54,411.96	13,334.13	1,458,096.26	1,379,310.50	323,273.18	323,273.18	78,785.76	1,056,037.32	0.00
						06	OTROS	12,953,699.59	392,098.19	302,916.69	13,042,881.09	9,896,157.57	2,662,341.35	2,662,341.35	3,146,723.52	7,233,816.22	0.00
						040	SERVICIOS DE APOYO ADMINISTRATIVO	12,953,699.59	392,098.19	302,916.69	13,042,881.09	9,896,157.57	2,662,341.35	2,662,341.35	3,146,723.52	7,233,816.22	0.00
						K038	MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVAS	0.00	17,361.19	0.00	17,361.19	17,361.19	17,361.19	17,361.19	0.00	0.00	0.00
						10	DIRECCIÓN DE ADMINISTRACIÓN	0.00	17,361.19	0.00	17,361.19	17,361.19	17,361.19	17,361.19	0.00	0.00	0.00
						M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	12,953,699.59	374,737.00	302,916.69	13,025,519.90	9,878,796.38	2,644,980.16	2,644,980.16	3,146,723.52	7,233,816.22	0.00

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CORTE AL MES DE: MARZO

FIN	FUN	SUB	A	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometid o	Devengado	Ejercido	Saldos		Devengado por Ejercer
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	
2					10	DIRECCIÓN DE ADMINISTRACIÓN	12,953,699.59	374,737.00	302,916.69	13,025,519.90	9,878,796.38	2,644,980.16	2,644,980.16	3,146,723.52	7,233,816.22	0.00
						DESARROLLO SOCIAL	#####	31,844,573.64	4,515,480.58	#####	82,674,324.99	26,883,280.24	26,883,280.24	45,427,254.42	55,791,044.75	0.00
1						PROTECCION AMBIENTAL	29,531,337.52	2,500,970.55	2,477,649.59	29,554,658.48	25,796,530.10	6,867,734.04	6,867,734.04	3,758,128.38	18,928,796.06	0.00
	01					ORDENACION DE DESECHOS	26,970,472.47	2,370,195.06	1,598,688.08	27,741,979.45	24,103,466.08	6,501,399.14	6,501,399.14	3,638,513.37	17,602,066.94	0.00
		039				SERVICIO DE RECOLECCION, TRASLADO DE RESIDUOS SOLIDOS	26,970,472.47	2,351,383.29	1,598,688.08	27,723,167.68	24,103,466.08	6,501,399.14	6,501,399.14	3,619,701.60	17,602,066.94	0.00
			E048			RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS	26,970,472.47	2,351,383.29	1,598,688.08	27,723,167.68	24,103,466.08	6,501,399.14	6,501,399.14	3,619,701.60	17,602,066.94	0.00
				16		DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO	26,970,472.47	2,351,383.29	1,598,688.08	27,723,167.68	24,103,466.08	6,501,399.14	6,501,399.14	3,619,701.60	17,602,066.94	0.00
					041	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	0.00	18,811.77	0.00	18,811.77	0.00	0.00	0.00	18,811.77	0.00	0.00
						K024 ADQUISICION DE BIENES MUEBLES	0.00	18,811.77	0.00	18,811.77	0.00	0.00	0.00	18,811.77	0.00	0.00
				16		DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO	0.00	18,811.77	0.00	18,811.77	0.00	0.00	0.00	18,811.77	0.00	0.00
					06	OTROS DE PROTECCION AMBIENTAL	2,560,865.05	130,775.49	878,961.51	1,812,679.03	1,693,064.02	366,334.90	366,334.90	119,615.01	1,326,729.12	0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	2,560,865.05	130,775.49	878,961.51	1,812,679.03	1,693,064.02	366,334.90	366,334.90	119,615.01	1,326,729.12	0.00
						M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	2,560,865.05	130,775.49	878,961.51	1,812,679.03	1,693,064.02	366,334.90	366,334.90	119,615.01	1,326,729.12	0.00
				16		DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO	2,560,865.05	130,775.49	878,961.51	1,812,679.03	1,693,064.02	366,334.90	366,334.90	119,615.01	1,326,729.12	0.00
2						VIVIENDA Y SERVICIOS A LA COMUNIDAD	25,589,742.84	21,782,925.00	604,384.45	46,768,283.39	15,959,965.97	6,342,363.08	6,342,363.08	30,808,317.42	9,617,602.89	0.00
					01	URBANIZACION	14,999,707.51	5,576,436.95	598,756.35	19,977,388.11	14,042,995.18	4,856,423.58	4,856,423.58	5,934,392.93	9,186,571.60	0.00
					006	CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	4,835,158.01	5,227,856.33	444,923.83	9,618,090.51	4,510,830.95	2,840,052.72	2,840,052.72	5,107,259.56	1,670,778.23	0.00
						E049 MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	2,787,351.55	1,130,736.90	444,923.83	3,473,164.62	2,373,304.45	702,526.22	702,526.22	1,099,860.17	1,670,778.23	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	2,787,351.55	1,130,736.90	444,923.83	3,473,164.62	2,373,304.45	702,526.22	702,526.22	1,099,860.17	1,670,778.23	0.00
						K005 URBANIZACION	2,047,806.46	4,097,119.43	0.00	6,144,925.89	2,137,526.50	2,137,526.50	2,137,526.50	4,007,399.39	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	2,047,806.46	4,097,119.43	0.00	6,144,925.89	2,137,526.50	2,137,526.50	2,137,526.50	4,007,399.39	0.00	0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	10,164,549.50	348,580.62	153,832.52	10,359,297.60	9,532,164.23	2,016,370.86	2,016,370.86	827,133.37	7,515,793.37	0.00
						M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	10,164,549.50	348,580.62	153,832.52	10,359,297.60	9,532,164.23	2,016,370.86	2,016,370.86	827,133.37	7,515,793.37	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	10,164,549.50	348,580.62	153,832.52	10,359,297.60	9,532,164.23	2,016,370.86	2,016,370.86	827,133.37	7,515,793.37	0.00
					02	DESARROLLO COMUNITARIO	568,122.09	1,487.92	1,487.92	568,122.09	548,816.76	117,785.47	117,785.47	19,305.33	431,031.29	0.00
					019	FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	568,122.09	1,487.92	1,487.92	568,122.09	548,816.76	117,785.47	117,785.47	19,305.33	431,031.29	0.00
						E053 SERVICIOS A RASTROS	568,122.09	1,487.92	1,487.92	568,122.09	548,816.76	117,785.47	117,785.47	19,305.33	431,031.29	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	568,122.09	1,487.92	1,487.92	568,122.09	548,816.76	117,785.47	117,785.47	19,305.33	431,031.29	0.00
					03	ABASTECIMIENTO DE AGUA	0.00	4,171,622.06	0.00	4,171,622.06	0.00	0.00	0.00	4,171,622.06	0.00	0.00
					006	CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	0.00	4,171,622.06	0.00	4,171,622.06	0.00	0.00	0.00	4,171,622.06	0.00	0.00
						K002 INFRAESTRUCTURA PARA AGUA POTABLE	0.00	4,171,622.06	0.00	4,171,622.06	0.00	0.00	0.00	4,171,622.06	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	4,171,622.06	0.00	4,171,622.06	0.00	0.00	0.00	4,171,622.06	0.00	0.00
					04	ALUMBRADO PUBLICO	9,860,254.60	0.00	0.00	9,860,254.60	1,252,132.00	1,252,132.00	1,252,132.00	8,608,122.60	0.00	0.00
					006	CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	9,860,254.60	0.00	0.00	9,860,254.60	1,252,132.00	1,252,132.00	1,252,132.00	8,608,122.60	0.00	0.00
						E050 SERVICIO DE ALUMBRADO PUBLICO	9,860,254.60	0.00	0.00	9,860,254.60	1,252,132.00	1,252,132.00	1,252,132.00	8,608,122.60	0.00	0.00

MUNICIPIO DE EMILIANO ZAPATA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: MARZO

FIN	FUN	SUB	A	P.P	U.R.	Descripción	Autorizado	Adecuaciones	Modificado	Comprometid	Devengado	Ejercido	Saldos
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I N	U N	B F	I	F.F	R.	Descripción	Autorizado			Modificado		Devengado	Ejercido	Por		Devengado por Ejercer
								Ampliaciones	Reducciones					Comprometer	Devengar	
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	9,860,254.60	0.00	0.00	9,860,254.60	1,252,132.00	1,252,132.00	1,252,132.00	8,608,122.60	0.00	0.00
	05					VIVIENDA	0.00	11,919,237.89	0.00	11,919,237.89	0.00	0.00	0.00	11,919,237.89	0.00	0.00
		002				APOYO LA VIVIENDA SOCIAL	0.00	11,919,237.89	0.00	11,919,237.89	0.00	0.00	0.00	11,919,237.89	0.00	0.00
			F015			APOYO A LA VIVIENDA	0.00	11,919,237.89	0.00	11,919,237.89	0.00	0.00	0.00	11,919,237.89	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	11,919,237.89	0.00	11,919,237.89	0.00	0.00	0.00	11,919,237.89	0.00	0.00
	06					SERVICIOS COMUNALES	161,658.64	114,140.18	4,140.18	271,658.64	116,022.03	116,022.03	116,022.03	155,636.61	0.00	0.00
		041				SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	161,658.64	114,140.18	4,140.18	271,658.64	116,022.03	116,022.03	116,022.03	155,636.61	0.00	0.00
			E049			MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	161,658.64	114,140.18	4,140.18	271,658.64	116,022.03	116,022.03	116,022.03	155,636.61	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	133,923.46	114,140.18	4,140.18	243,923.46	106,859.63	106,859.63	106,859.63	137,063.83	0.00	0.00
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO	27,735.18	0.00	0.00	27,735.18	9,162.40	9,162.40	9,162.40	18,572.78	0.00	0.00
4						RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	22,523,803.98	6,125,884.36	869,874.60	27,779,813.74	21,832,347.22	8,580,252.41	8,580,252.41	5,947,466.52	13,252,094.81	0.00
	01					DEPORTE Y RECREACION	7,388,968.98	4,991,795.71	258,150.63	12,122,614.06	7,467,198.13	4,665,012.18	4,665,012.18	4,655,415.93	2,802,185.95	0.00
		006				CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	3,226,850.37	3,999,999.99	0.00	7,226,850.36	3,226,850.37	3,226,850.37	3,226,850.37	3,999,999.99	0.00	0.00
			K035			INFRAESTRUCTURA DEPORTIVA	2,435,429.09	3,999,999.99	0.00	6,435,429.08	2,435,429.09	2,435,429.09	2,435,429.09	3,999,999.99	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	2,435,429.09	3,999,999.99	0.00	6,435,429.08	2,435,429.09	2,435,429.09	2,435,429.09	3,999,999.99	0.00	0.00
			K036			INFRAESTRUCTURA RECREATIVA	791,421.28	0.00	0.00	791,421.28	791,421.28	791,421.28	791,421.28	0.00	0.00	0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	791,421.28	0.00	0.00	791,421.28	791,421.28	791,421.28	791,421.28	0.00	0.00	0.00
			023			FOMENTO TURISTICO	463,026.06	870,648.12	199,671.07	1,134,003.11	1,106,779.05	762,626.32	762,626.32	27,224.06	344,152.73	0.00
			F008			APOYO TURISTICO	463,026.06	870,648.12	199,671.07	1,134,003.11	1,106,779.05	762,626.32	762,626.32	27,224.06	344,152.73	0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	463,026.06	870,648.12	199,671.07	1,134,003.11	1,106,779.05	762,626.32	762,626.32	27,224.06	344,152.73	0.00
		036				PROMOCION DE LA RECREACION Y EL DEPORTE EN ZONAS URBANAS Y RURALES	3,699,092.55	121,147.60	58,479.56	3,761,760.59	3,133,568.71	675,535.49	675,535.49	628,191.88	2,458,033.22	0.00
			F031			APOYO Y FOMENTO AL DEPORTE Y RECREACION	3,699,092.55	121,147.60	58,479.56	3,761,760.59	3,133,568.71	675,535.49	675,535.49	628,191.88	2,458,033.22	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	3,659,604.43	121,147.60	58,479.56	3,722,272.47	3,133,568.71	675,535.49	675,535.49	588,703.76	2,458,033.22	0.00
					18	COORDINACIÓN DEL DIF	39,488.12	0.00	0.00	39,488.12	0.00	0.00	0.00	39,488.12	0.00	0.00
	02					CULTURA	15,134,835.00	1,134,088.65	611,723.97	15,657,199.68	14,365,149.09	3,915,240.23	3,915,240.23	1,292,050.59	10,449,908.86	0.00
		021				FOMENTAR LA CULTURA EN EL MUNICIPIO	15,134,835.00	1,134,088.65	611,723.97	15,657,199.68	14,365,149.09	3,915,240.23	3,915,240.23	1,292,050.59	10,449,908.86	0.00
			F030			APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	15,134,835.00	1,134,088.65	611,723.97	15,657,199.68	14,365,149.09	3,915,240.23	3,915,240.23	1,292,050.59	10,449,908.86	0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	15,134,835.00	1,134,088.65	611,723.97	15,657,199.68	14,365,149.09	3,915,240.23	3,915,240.23	1,292,050.59	10,449,908.86	0.00
5						EDUCACION	3,136,912.83	389,379.67	59,804.41	3,466,488.09	2,081,261.90	928,709.63	928,709.63	1,385,226.19	1,152,552.27	0.00
	01					EDUCACION BASICA	0.00	339,900.00	9,700.00	330,200.00	261,895.40	261,895.40	261,895.40	68,304.60	0.00	0.00
		014				DISEÑO Y APLICACION DE LA POLITICA EDUCATIVA	0.00	339,900.00	9,700.00	330,200.00	261,895.40	261,895.40	261,895.40	68,304.60	0.00	0.00
			F029			APOYO Y FOMENTO A LA EDUCACION	0.00	339,900.00	9,700.00	330,200.00	261,895.40	261,895.40	261,895.40	68,304.60	0.00	0.00
					01	PRESIDENCIA	0.00	339,900.00	9,700.00	330,200.00	261,895.40	261,895.40	261,895.40	68,304.60	0.00	0.00
	06					OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	3,136,912.83	49,479.67	50,104.41	3,136,288.09	1,819,366.50	666,814.23	666,814.23	1,316,921.59	1,152,552.27	0.00

MUNICIPIO DE EMILIANO ZAPATA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: MARZO

F I N	F U N	S U B F	A I	P.P	U. R.	Descripción	Adecuaciones			Modificado	Comprometid o	Devengado	Ejercido	Saldos		Devengado por Ejercer
							Autorizado	Ampliaciones	Reducciones					Por Comprometer	Por Devengar	

	014	DISEÑO Y APLICACION DE LA POLITICA EDUCATIVA	3,136,912.83	49,479.67	50,104.41	3,136,288.09	1,819,366.50	666,814.23	666,814.23	1,316,921.59	1,152,552.27	0.00
	F029	APOYO Y FOMENTO A LA EDUCACION	3,136,912.83	49,479.67	50,104.41	3,136,288.09	1,819,366.50	666,814.23	666,814.23	1,316,921.59	1,152,552.27	0.00
	09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	3,136,912.83	49,479.67	50,104.41	3,136,288.09	1,819,366.50	666,814.23	666,814.23	1,316,921.59	1,152,552.27	0.00
6		PROTECCION SOCIAL	14,546,834.51	972,346.31	430,173.25	15,089,007.57	12,515,251.84	3,149,452.85	3,149,452.85	2,573,755.73	9,365,798.99	0.00
	08	OTROS GRUPOS VULNERABLES	3,561,808.99	91,295.61	71,295.61	3,581,808.99	1,891,912.85	606,712.25	606,712.25	1,689,896.14	1,285,200.60	0.00
	001	APOYO A GRUPOS VULNERABLES	3,561,808.99	91,295.61	71,295.61	3,581,808.99	1,891,912.85	606,712.25	606,712.25	1,689,896.14	1,285,200.60	0.00
	F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	3,561,808.99	91,295.61	71,295.61	3,581,808.99	1,891,912.85	606,712.25	606,712.25	1,689,896.14	1,285,200.60	0.00
	01	PRESIDENCIA	2,405,570.61	53,570.61	53,570.61	2,405,570.61	1,653,062.85	367,862.25	367,862.25	752,507.76	1,285,200.60	0.00
	14	DIRECCIÓN DE ATENCIÓN CIUDADANA	1,004,576.21	37,725.00	17,725.00	1,024,576.21	238,850.00	238,850.00	238,850.00	785,726.21	0.00	0.00
	15	DIRECCIÓN DE ATENCION A LAS MUJERES	22,056.17	0.00	0.00	22,056.17	0.00	0.00	0.00	22,056.17	0.00	0.00
	18	COORDINACIÓN DEL DIF	129,606.00	0.00	0.00	129,606.00	0.00	0.00	0.00	129,606.00	0.00	0.00
	09	OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	10,985,025.52	881,050.70	358,877.64	11,507,198.58	10,623,338.99	2,542,740.60	2,542,740.60	883,859.59	8,080,598.39	0.00
	001	APOYO A GRUPOS VULNERABLES	10,985,025.52	881,050.70	358,877.64	11,507,198.58	10,623,338.99	2,542,740.60	2,542,740.60	883,859.59	8,080,598.39	0.00
	F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	10,985,025.52	881,050.70	358,877.64	11,507,198.58	10,623,338.99	2,542,740.60	2,542,740.60	883,859.59	8,080,598.39	0.00
	01	PRESIDENCIA	0.00	150,000.00	0.00	150,000.00	147,000.00	147,000.00	147,000.00	3,000.00	0.00	0.00
	15	DIRECCIÓN DE ATENCION A LAS MUJERES	1,014,720.46	2,273.00	11,407.72	1,005,585.74	975,006.55	191,508.94	191,508.94	30,579.19	783,497.61	0.00
	18	COORDINACIÓN DEL DIF	9,970,305.06	728,777.70	347,469.92	10,351,612.84	9,501,332.44	2,204,231.66	2,204,231.66	850,280.40	7,297,100.78	0.00
7		OTROS ASUNTOS	5,443,854.67	73,067.75	73,594.28	5,443,328.14	4,488,967.96	1,014,768.23	1,014,768.23	954,360.18	3,474,199.73	0.00
	01	OTROS ASUNTOS SOCIALES	5,443,854.67	73,067.75	73,594.28	5,443,328.14	4,488,967.96	1,014,768.23	1,014,768.23	954,360.18	3,474,199.73	0.00
	001	APOYO A GRUPOS VULNERABLES	1,853,416.02	33,036.83	26,886.51	1,859,566.34	996,503.60	273,387.17	273,387.17	863,062.74	723,116.43	0.00
	F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	1,853,416.02	33,036.83	26,886.51	1,859,566.34	996,503.60	273,387.17	273,387.17	863,062.74	723,116.43	0.00
	18	COORDINACIÓN DEL DIF	1,853,416.02	33,036.83	26,886.51	1,859,566.34	996,503.60	273,387.17	273,387.17	863,062.74	723,116.43	0.00
	040	SERVICIOS DE APOYO ADMINISTRATIVO	3,590,438.65	40,030.92	46,707.77	3,583,761.80	3,492,464.36	741,381.06	741,381.06	91,297.44	2,751,083.30	0.00
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	3,590,438.65	40,030.92	46,707.77	3,583,761.80	3,492,464.36	741,381.06	741,381.06	91,297.44	2,751,083.30	0.00
	14	DIRECCIÓN DE ATENCIÓN CIUDADANA	1,573,892.02	15,633.48	13,229.40	1,576,296.10	1,533,660.65	328,930.85	328,930.85	42,635.45	1,204,729.80	0.00
	34	COORDINACION DEL RAMO 33	2,016,546.63	24,397.44	33,478.37	2,007,465.70	1,958,803.71	412,450.21	412,450.21	48,661.99	1,546,353.50	0.00
3		DESARROLLO ECONOMICO	13,528,912.99	5,816,356.80	3,884,396.78	15,460,873.01	9,779,414.26	2,507,548.23	2,507,548.23	5,681,458.75	7,271,866.03	0.00
2		AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	6,749,102.30	292,890.74	372,214.61	6,669,778.43	5,966,497.93	1,432,793.66	1,432,793.66	703,280.50	4,533,704.27	0.00
	01	AGROPECUARIA	6,585,428.46	277,987.74	357,311.61	6,506,104.59	5,918,342.61	1,384,717.34	1,384,717.34	587,761.98	4,533,625.27	0.00
	017	FOMENTAR EL DESARROLLO AGRICOLA DEL MUNICIPIO	148,522.20	22,700.00	22,700.00	148,522.20	56,087.56	56,087.56	56,087.56	92,434.64	0.00	0.00
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	148,522.20	22,700.00	22,700.00	148,522.20	56,087.56	56,087.56	56,087.56	92,434.64	0.00	0.00
	06	DIRECCIÓN DE DESARROLLO	148,522.20	22,700.00	22,700.00	148,522.20	56,087.56	56,087.56	56,087.56	92,434.64	0.00	0.00
	019	FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	225,567.05	80,540.00	80,540.00	225,567.05	99,892.76	67,283.00	67,283.00	125,674.29	32,609.76	0.00
	F002	DESARROLLO PECUARIO	225,567.05	80,540.00	80,540.00	225,567.05	99,892.76	67,283.00	67,283.00	125,674.29	32,609.76	0.00
	06	DIRECCIÓN DE DESARROLLO	225,567.05	80,540.00	80,540.00	225,567.05	99,892.76	67,283.00	67,283.00	125,674.29	32,609.76	0.00
	040	SERVICIOS DE APOYO ADMINISTRATIVO	6,211,339.21	174,747.74	254,071.61	6,132,015.34	5,762,362.29	1,261,346.78	1,261,346.78	369,653.05	4,501,015.51	0.00
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	6,211,339.21	174,747.74	254,071.61	6,132,015.34	5,762,362.29	1,261,346.78	1,261,346.78	369,653.05	4,501,015.51	0.00
	06	DIRECCIÓN DE DESARROLLO	6,211,339.21	174,747.74	254,071.61	6,132,015.34	5,762,362.29	1,261,346.78	1,261,346.78	369,653.05	4,501,015.51	0.00

MUNICIPIO DE EMILIANO ZAPATA, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: MARZO

F	F	S	U	B	I	P.P	U.	Descripción	Adecuaciones				Comprometid	Devengado	Ejercido	Saldos			
									Autorizado	Ampliaciones	Reducciones	Modificado				Por	Por	Devengado	
N	N	N	N	N	N	N	N							Comprometer	Devengar	por Ejercer			
								02	SILVICULTURA	122,800.76	14,903.00	14,903.00	122,800.76	43,767.03	43,688.03	43,688.03	79,033.73	79.00	0.00
								018	FOMENTAR EL DESARROLLO FORESTAL DEL MUNICIPIO	122,800.76	14,903.00	14,903.00	122,800.76	43,767.03	43,688.03	43,688.03	79,033.73	79.00	0.00
								F004	DESARROLLO FORESTAL	122,800.76	14,903.00	14,903.00	122,800.76	43,767.03	43,688.03	43,688.03	79,033.73	79.00	0.00

	06	DIRECCIÓN DE DESARROLLO	122,800.76	14,903.00	14,903.00	122,800.76	43,767.03	43,688.03	43,688.03	79,033.73	79.00	0.00
03		ACUACULTURA, PESCA Y CAZA	40,873.08	0.00	0.00	40,873.08	4,388.29	4,388.29	4,388.29	36,484.79	0.00	0.00
	016	FOMENTAR EL DESARROLLO ACUICOLA DEL MUNICIPIO	40,873.08	0.00	0.00	40,873.08	4,388.29	4,388.29	4,388.29	36,484.79	0.00	0.00
	F003	DESARROLLO PESQUERO	40,873.08	0.00	0.00	40,873.08	4,388.29	4,388.29	4,388.29	36,484.79	0.00	0.00
	06	DIRECCIÓN DE DESARROLLO	40,873.08	0.00	0.00	40,873.08	4,388.29	4,388.29	4,388.29	36,484.79	0.00	0.00
5		TRANSPORTE	0.00	682,556.43	0.00	682,556.43	0.00	0.00	0.00	682,556.43	0.00	0.00
	01	TRANSPORTE POR CARRETERA	0.00	682,556.43	0.00	682,556.43	0.00	0.00	0.00	682,556.43	0.00	0.00
	006	CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	0.00	682,556.43	0.00	682,556.43	0.00	0.00	0.00	682,556.43	0.00	0.00
	K008	CARRETERAS	0.00	682,556.43	0.00	682,556.43	0.00	0.00	0.00	682,556.43	0.00	0.00
	08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	682,556.43	0.00	682,556.43	0.00	0.00	0.00	682,556.43	0.00	0.00
7		TURISMO	6,779,810.69	4,840,909.63	3,512,182.17	8,108,538.15	3,812,916.33	1,074,754.57	1,074,754.57	4,295,621.82	2,738,161.76	0.00
	01	TURISMO	6,779,810.69	4,840,909.63	3,512,182.17	8,108,538.15	3,812,916.33	1,074,754.57	1,074,754.57	4,295,621.82	2,738,161.76	0.00
	023	FOMENTO TURISTICO	2,923,606.95	4,773,557.13	3,308,170.64	4,388,993.44	454,127.45	266,805.37	266,805.37	3,934,865.99	187,322.08	0.00
	F008	APOYO TURISTICO	2,801,263.03	4,773,557.13	3,185,826.72	4,388,993.44	454,127.45	266,805.37	266,805.37	3,934,865.99	187,322.08	0.00
	07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	2,801,263.03	4,773,557.13	3,185,826.72	4,388,993.44	454,127.45	266,805.37	266,805.37	3,934,865.99	187,322.08	0.00
	F031	APOYO Y FOMENTO AL DEPORTE Y RECREACION	122,343.92	0.00	122,343.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	122,343.92	0.00	122,343.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	040	SERVICIOS DE APOYO ADMINISTRATIVO	3,856,203.74	67,352.50	204,011.53	3,719,544.71	3,358,788.88	807,949.20	807,949.20	360,755.83	2,550,839.68	0.00
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	3,856,203.74	67,352.50	204,011.53	3,719,544.71	3,358,788.88	807,949.20	807,949.20	360,755.83	2,550,839.68	0.00
	07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	3,856,203.74	67,352.50	204,011.53	3,719,544.71	3,358,788.88	807,949.20	807,949.20	360,755.83	2,550,839.68	0.00

C.P. MARITZA BALCAZAR DE LA ROSA

DIRECTORA DE PROGRAMACION

SINDICO DE HACIENDA

PRESIDENTE MUNICIPAL