



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

F U N I O N A P P U R	Descripción	Autorizado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Por Comprometer	Saldo	Devengado por Ejercer
1	GOBIERNO	299,219,874.39	103,303,790.96	133,311,933.77	289,211,431.58	212,181,759.17	105,319,818.18	105,319,818.18	57,023,872.41	106,861,940.99	0.00
2	JUSTICIA	184,918,175.05	45,077,948.48	120,255,708.92	109,740,414.61	86,619,301.64	41,040,352.76	41,040,352.76	23,121,112.97	45,878,948.88	0.00
02	PROCURACION DE JUSTICIA	20,471,079.72	18,479,839.61	1,814,647.07	29,136,272.26	24,744,816.63	11,756,791.67	11,756,791.67	4,391,455.63	12,888,024.96	0.00
008	CODRMINACION DEL SISTEMA MUNICIPAL DE SEGURIDAD PUBLICA	20,471,079.72	10,479,839.61	1,814,647.07	29,136,272.26	24,744,816.63	11,756,791.67	11,756,791.67	4,391,455.63	12,888,024.96	0.00
EM46	SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LDS	20,471,079.72	8,718,839.61	1,814,647.07	27,375,272.26	23,802,346.79	11,756,791.67	11,756,791.67	3,572,925.47	12,045,555.12	8.00
11	HABITANTES	20,471,079.72	8,718,839.61	1,814,647.07	27,375,272.26	23,802,346.79	11,756,791.67	11,756,791.67	3,572,925.47	12,045,555.12	0.00
K024	ADQUISICION DE BIENES MUEBLES	0.00	800,000.00	0.00	800,000.00	0.00	8.00	0.00	800,000.00	0.00	0.00
11	DIRECCION DE SEGURIDAD PUBLICA	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	8.00	961,000.00	0.00	961,000.80	942,469.84	8.00	0.00	18,530.16	942,469.84	0.00
11	DIRECCION DE SEGURIDAD PUBLICA	0.00	961,000.00	0.00	961,000.00	942,469.84	0.00	0.00	18,530.16	942,469.84	0.00
3	COORDINACION DE LA POLITICA DE GOBIERNO	30,038,635.93	4,517,295.96	1,465,254.29	33,088,078.60	31,122,417.55	14,054,491.67	14,054,491.67	1,965,661.85	17,887,925.88	0.00
81	PRESIDENCIA/GUBERNATURA	18,142,266.38	858,244.37	439,098.78	18,553,413.89	17,273,030.28	6,991,613.91	6,991,613.91	1,280,383.69	18,281,416.29	0.00
825	FUNCION PUBLICA Y GOBIERNO	18,142,266.38	858,244.37	439,098.78	18,553,413.89	17,273,030.28	6,991,613.91	6,991,613.91	1,280,383.69	18,281,416.29	0.00
K024	ADQUISICION DE BIENES MUEBLES	15,000.00	0.00	3,515.00	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	3,515.00	11,484.00	11,484.00	11,484.00	11,484.00	0.00	0.00	0.00
P005	POLITICA Y GOBIERNO	18,127,266.38	850,244.37	435,580.78	18,541,929.89	17,261,546.20	6,980,129.91	6,988,129.91	1,280,383.69	18,281,416.29	0.00
01	PRESIDENCIA	18,127,266.38	850,244.37	435,580.78	18,541,929.89	17,261,546.20	6,980,129.91	6,980,129.91	1,280,383.69	18,281,416.29	0.00
02	POLITICA INTERIOR	5,038,883.85	2,655,717.46	168,733.45	7,525,867.86	7,369,083.06	4,497,549.62	4,497,549.62	156,864.88	2,871,453.44	8.00
003	ASESORIA, COORDINACION, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	5,038,883.85	374,417.46	168,733.45	5,244,567.86	5,087,703.06	2,216,249.62	2,216,249.62	156,864.80	2,871,453.44	0.00
P005	POLITICA Y GOBIERNO	5,038,883.85	374,417.46	168,733.45	5,244,567.86	5,087,703.06	2,216,249.62	2,216,249.62	156,864.80	2,871,453.44	0.00
02	SECRETARIA DEL AYUNTAMIENTO	5,038,883.85	374,417.46	168,733.45	5,244,567.86	5,087,703.06	2,216,249.62	2,216,249.62	156,864.80	2,871,453.44	0.00
048	SERVICIOS DE APOYO ADMINISTRATIVO	0.00	2,281,300.00	0.00	2,281,300.80	2,281,388.00	2,281,388.00	2,281,388.00	0.80	0.00	0.00
K024	ADQUISICION DE BIENES MUEBLES	0.00	2,281,300.00	0.00	2,281,300.00	2,281,308.80	2,281,308.80	2,281,308.80	0.00	0.00	0.00
02	SECRETARIA DEL AYUNTAMIENTO	0.00	2,281,300.00	0.00	2,281,300.00	2,281,300.00	2,281,300.00	2,281,300.00	0.00	0.00	0.00
04	FUNCION PUBLICA	3,455,025.55	130,496.44	31,514.34	3,554,010.65	3,093,978.70	1,503,563.67	1,503,563.67	460,031.95	1,598,415.03	0.00
807	CONTROL Y EVALUACION DEL GASTO PUBLICO	3,455,025.55	138,496.44	31,514.34	3,554,018.65	3,093,978.78	1,503,563.67	1,503,563.67	460,031.95	1,598,415.03	8.80
K024	ADQUISICION DE BIENES MUEBLES	12,880.08	0.00	5,888.08	6,288.00	6,200.80	6,200.88	6,200.80	0.88	0.00	0.00
85	CONTRALORIA MUNICIPAL	12,880.08	0.00	5,888.08	6,288.00	6,200.80	6,200.88	6,200.80	0.88	0.00	0.00
K038	MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVAS	0.00	22,264.00	63.82	22,200.88	22,200.08	22,200.08	22,200.08	0.00	0.00	0.00
85	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
O881	EVALUACION Y CONTROL	3,330,137.18	108,232.44	25,658.42	3,412,719.12	2,958,474.48	1,433,113.97	1,433,113.97	454,244.72	1,525,360.43	8.00
05	CONTRALORIA MUNICIPAL	3,330,137.18	108,232.44	25,658.42	3,412,719.12	2,958,474.40	1,433,113.97	1,433,113.97	454,244.72	1,525,360.43	0.00
O002	TRANSPARENCIA Y RENDICION DE CUENTAS	112,891.45	0.00	0.00	112,891.45	107,104.22	42,049.62	42,049.62	5,787.23	65,054.60	0.00
35	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION	112,891.45	0.00	0.00	112,891.45	107,104.22	42,049.62	42,049.62	5,787.23	65,054.60	0.00
05	ASUNTOS JURIDICOS	3,399,857.23	860,838.69	825,909.72	3,454,786.28	3,366,406.59	1,061,764.47	1,061,764.47	68,388.61	2,324,641.12	0.00

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F N U S A P P U R	Descripción	Adecuaciones			Modificado	Comprometido	Devolvido	Ejecido	Por Compro meter	Saldo s	
		Autorizado	Ampliaciones	Reducciones						Por Devengar	Ejercer
048	SERVICIOS DE APOYO ADMINISTRATIVO	3,399,857.23	860,838.69	825,909.72	3,454,786.20	3,386,405.59	1,061,764.47	1,861,764.47	98,380.61	2,324,641.12	0.80
K038	MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVAS	0.00	10,836.00	775.80	10,860.20	10,060.20	10,060.20	10,060.20	0.00	0.00	0.00
13	DIRECCION DE ASUNTOS JURIDICOS	0.00	10,836.00	775.80	10,860.20	10,060.20	10,060.20	10,060.20	0.00	0.00	0.00
M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	3,399,857.23	870,002.69	825,133.92	3,444,726.00	3,376,345.39	1,051,704.27	1,051,704.27	68,380.61	2,324,641.12	0.00
13	DIRECCION DE ASUNTOS JURIDICOS	3,399,857.23	870,002.69	825,133.92	3,444,726.00	3,376,345.39	1,051,704.27	1,051,704.27	68,380.61	2,324,641.12	0.00
5	ASUNTOS FINANCIEROS Y HACENDARIOS	111,951,537.28	28,124,896.04	115,510,296.76	24,566,136.54	11,521,393.03	5,296,975.51	5,296,975.51	13,044,743.51	6,284,417.52	0.00
01	ASUNTOS FINANCIEROS	7,928,783.55	2,358,057.39	2,020,778.25	8,258,062.70	6,678,187.81	3,768,318.39	3,768,318.39	1,579,874.89	2,909,869.42	0.00
026	HACIENDA PUBLICA RESPONSALE, EFICIENTE Y TRANSPARENTE	7,928,783.55	2,358,057.39	2,020,778.25	8,258,062.70	6,678,187.81	3,768,318.39	3,768,318.39	1,579,874.89	2,909,869.42	0.00
K038	MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVAS	8.00	57,442.44	12,404.21	45,838.23	36,038.23	36,038.23	36,038.23	9,000.00	0.00	0.00
03	DIRECCION DE FINANZAS	0.00	57,442.44	12,404.21	45,838.23	36,038.23	36,038.23	36,038.23	9,000.00	0.00	0.00
P009	ADMINISTRACION FINANCIERA	7,928,783.55	2,292,614.95	2,008,374.04	8,213,024.47	6,642,149.58	3,732,280.16	3,732,280.16	1,570,874.89	2,989,869.42	0.80
03	DIRECCION DE FINANZAS	7,928,783.55	2,292,614.95	2,008,374.04	8,213,024.47	6,642,149.58	3,732,280.16	3,732,280.16	1,570,874.89	2,989,869.42	0.00
02	ASUNTOS HACENDARIOS	104,022,753.70	25,774,838.65	113,489,518.51	16,308,073.84	4,843,205.22	1,488,657.12	1,488,657.12	11,484,868.62	3,354,548.10	0.00
807	CONTROL Y EVALUACION DEL GASTO PUBLICO	0.00	9,000.00	0.00	9,000.00	0.00	0.00	0.00	9,000.00	0.00	0.00
K038	MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVAS	8.00	9,000.00	0.00	9,000.00	0.00	0.00	0.00	9,000.00	0.00	0.00
04	DIRECCION DE PROGRAMACION	0.00	9,000.00	0.00	9,000.00	0.00	0.00	0.00	9,000.00	0.00	0.00
032	PLANEACION Y PROGRAMACION PRESUPUESTARIA	104,022,753.70	25,785,838.65	113,489,518.51	16,289,073.64	4,843,205.22	1,488,657.12	1,488,657.12	11,455,868.62	3,354,548.10	0.00
K024	ADQUISICION DE BIENES MUEBLES	0.00	12,000.00	1,013.00	10,987.00	10,987.00	10,987.00	10,987.00	0.00	0.00	0.00
04	DIRECCION DE PROGRAMACION	0.00	12,000.00	1,013.00	10,987.00	10,987.00	10,987.00	10,987.00	0.00	0.00	0.00
P010	ADMINISTRACION PROGRAMATICA Y PRESUPUESTARIA	184,822,793.70	25,753,838.65	113,488,505.51	16,289,086.84	4,832,218.22	1,477,670.12	1,477,670.12	11,455,868.62	3,354,548.10	0.00
04	DIRECCION DE PROGRAMACION	104,022,753.70	25,753,838.65	113,488,505.51	16,289,086.84	4,832,218.22	1,477,670.12	1,477,670.12	11,455,868.62	3,354,548.10	0.00
7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD	7,888,894.12	1,379,348.46	1,187,245.43	8,160,987.15	6,890,280.57	3,568,929.85	3,568,929.85	1,270,786.48	3,321,270.82	0.00
02	PROTECCION CIVIL	3,144,310.06	1,120,885.58	874,562.26	3,390,633.38	2,692,129.85	1,472,924.27	1,472,924.27	686,503.53	1,219,205.58	0.00
044	SISTEMA MUNICIPAL DE PROTECCION CIVIL	3,144,310.06	1,120,885.58	874,562.26	3,390,633.38	2,692,129.85	1,472,924.27	1,472,924.27	686,503.53	1,219,205.58	0.00
E029	PROTECCION CIVIL	3,144,310.06	1,116,885.58	874,362.26	3,386,833.38	2,688,329.85	1,469,124.27	1,469,124.27	598,503.53	1,219,205.58	0.00
K024	ADQUISICION DE BIENES MUEBLES	3,144,310.06	1,116,885.58	874,362.26	3,386,833.38	2,688,329.85	1,469,124.27	1,469,124.27	598,503.53	1,219,205.58	0.00
17	COORDINACION DE PROTECCION CIVIL	0.00	4,000.00	200.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00	0.00	0.00
17	COORDINACION DE PROTECCION CIVIL	0.00	4,000.00	200.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00	0.00	0.00
03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	4,744,494.06	258,482.88	232,683.17	4,770,273.77	4,198,070.82	2,086,005.58	2,086,005.58	572,202.95	2,182,065.24	0.08
009	COORDINACION DEL SISTEMA MUNICIPAL DE TRANSITO	4,744,494.06	258,482.88	232,683.17	4,770,273.77	4,198,070.82	2,086,005.58	2,086,005.58	572,202.95	2,182,065.24	0.00
E019	VIGILANCIA DE TRANSITO	4,744,494.06	258,482.88	232,683.17	4,770,273.77	4,198,070.82	2,086,005.58	2,086,005.58	572,202.95	2,182,065.24	0.00
12	DIRECCION DE TRANSITO	4,744,494.06	258,482.88	232,683.17	4,770,273.77	4,198,070.82	2,086,005.58	2,086,005.58	572,202.95	2,182,065.24	0.00
8	OTROS SERVICIOS	14,576,718.02	576,567.41	14,789,820.06	12,340,473.76	6,403,164.86	6,483,164.06	6,483,164.06	2,448,546.30	5,937,309.70	0.08
01	SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	1,617,018.43	55,811.96	35,874.19	1,638,956.28	1,474,867.90	687,323.78	687,323.78	162,088.30	787,544.12	0.00
013	DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	280,000.00	0.00	0.00	280,000.00	81,579.78	81,579.78	81,579.78	118,420.22	800.00	0.00
P002	PLANEACION DEL DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	200,000.00	0.00	0.00	200,000.00	81,579.78	81,579.78	81,579.78	118,420.22	0.00	0.00
02	SECRETARIA DEL AYUNTAMIENTO	200,000.00	0.00	0.00	200,000.00	81,579.78	81,579.78	81,579.78	118,420.22	0.00	0.00
043	SISTEMA DE IDENTIFICACION PERSONAL	1,417,018.43	55,811.96	35,874.19	1,436,956.28	1,393,288.12	605,744.90	605,744.90	43,668.08	787,544.12	0.08





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F U N N F	S B A P P U R	Descripción	Adecuaciones		Modificacio	Comprometido	Despejado	Ejercicio	Por	Saldo
			Ampliaciones	Reducciones						
M881	08	ACTIVIDADES DE APOYO ADMINISTRATIVO MUNICIPAL	10,164,549.58	189,893.88	10,395,466.00	9,836,472.80	4,220,860.60	4,220,060.60	556,993.20	5,618,412.20
		08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	10,164,549.58	189,893.88	10,395,466.00	9,836,472.80	4,220,060.60	4,220,060.60	556,993.20	5,618,412.20
02	006	DESARROLLO COMUNITARIO	568,122.09	3,967,364.73	4,535,486.82	3,422,254.97	228,496.29	228,496.29	1,113,231.85	3,193,758.68
		006 CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	0.08	3,967,364.73	2,869,895.63	0.00	0.00	0.00	1,097,469.18	2,869,895.63
		006 INFRAESTRUCTURA PARA LA SEGURIDAD PUBLICA	0.08	3,967,364.73	2,869,895.63	0.00	0.00	0.00	1,097,469.18	2,869,895.63
		08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.08	3,967,364.73	2,869,895.63	0.00	0.00	0.00	1,097,469.18	2,869,895.63
019	006	FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	568,122.09	1,487.92	568,122.89	552,359.34	228,496.29	228,496.29	15,762.75	323,863.05
		E063 SERVICIOS A RASTROS	568,122.09	1,487.92	568,122.09	552,359.34	228,496.29	228,496.29	15,762.75	323,863.05
		02 SECRETARIA DEL AYUNTAMIENTO	568,122.09	1,487.92	568,122.09	552,359.34	228,496.29	228,496.29	15,762.75	323,863.05
03	006	ABASTECIMIENTO DE AGUA	0.08	6,320,963.28	0.00	4,502,671.76	1,455,169.13	1,455,169.13	1,818,291.44	3,047,582.63
		006 CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	0.00	6,320,963.28	0.00	4,502,671.76	1,455,169.13	1,455,169.13	1,818,291.44	3,047,582.63
		006 INFRAESTRUCTURA PARA AGUA POTABLE	0.08	6,320,963.20	0.00	4,502,671.76	1,455,169.13	1,455,169.13	1,818,291.44	3,047,582.63
		06 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.08	6,320,963.20	0.00	4,502,671.76	1,455,169.13	1,455,169.13	1,818,291.44	3,047,582.63
04	006	ALUMBRADO PUBLICO	9,860,254.60	559,000.00	10,519,254.60	4,300,835.52	3,641,843.00	3,641,843.00	6,218,419.08	689,992.52
		006 CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	9,860,254.60	559,000.00	10,519,254.60	4,300,835.52	3,641,843.00	3,641,843.00	6,218,419.08	689,992.52
		E060 SERVICIO DE ALUMBRADO PUBLICO	9,860,254.60	559,000.00	10,519,254.60	4,300,835.52	3,641,843.00	3,641,843.00	6,218,419.08	689,992.52
		08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	9,860,254.60	559,000.00	10,519,254.60	4,300,835.52	3,641,843.00	3,641,843.00	6,218,419.08	689,992.52
05	082	VIVIENDA	0.00	16,032,620.23	3,552,941.02	12,479,879.21	5,958,258.50	1,785,872.28	1,785,872.28	4,172,386.22
		082 APOYAR LA VIVIENDA SOCIAL	0.08	16,032,620.23	3,552,941.02	12,479,879.21	5,958,258.50	1,785,872.28	1,785,872.28	4,172,386.22
		F015 APOYO A LA VIVIENDA	0.08	16,032,620.23	3,552,941.02	12,479,879.21	5,958,258.50	1,785,872.28	1,785,872.28	4,172,386.22
		08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.08	16,032,620.23	3,552,941.02	12,479,879.21	5,958,258.50	1,785,872.28	1,785,872.28	4,172,386.22
06	041	SERVICIOS COMUNALES	161,658.64	147,839.41	4,148.18	385,357.87	148,979.23	125,125.45	156,378.64	23,553.78
		041 SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	161,658.64	147,839.41	4,148.18	385,357.87	148,979.23	125,125.45	156,378.64	23,553.78
		E049 MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	161,658.64	147,839.41	4,148.18	385,357.87	148,979.23	125,125.45	156,378.64	23,553.78
		08 DIRECCION 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	137,063.83	0.00
07	016	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	27,785.18	33,699.23	0.00	61,434.41	42,119.60	18,285.62	18,285.62	19,314.81
		016 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	22,523,803.98	6,340,189.28	1,117,129.20	27,745,784.06	22,325,613.13	12,926,783.85	5,421,170.93	9,398,609.28
		016 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	7,388,988.98	5,114,593.59	374,167.69	12,129,394.88	7,643,741.05	5,798,998.88	4,465,653.83	1,844,812.17
		016 DEPORTE Y RECREACION	3,226,850.37	3,999,999.99	8.00	7,426,850.36	3,226,850.37	3,226,850.37	3,999,999.99	0.00
		006 CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	2,435,429.09	3,999,999.99	8.00	6,435,429.88	2,435,429.89	2,435,429.09	3,999,999.99	0.00
		006 INFRAESTRUCTURA DEPORTIVA	2,435,429.09	3,999,999.99	8.00	6,435,429.88	2,435,429.89	2,435,429.09	3,999,999.99	0.00
		08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	2,435,429.09	3,999,999.99	0.00	6,435,429.09	2,435,429.09	2,435,429.09	3,999,999.99	0.00
006	K036	INFRAESTRUCTURA RECREATIVA	791,421.26	0.00	0.80	791,421.26	791,421.26	791,421.26	0.88	0.80
		006 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	791,421.26	0.00	0.80	791,421.26	791,421.26	791,421.26	0.88	0.80

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

Código	Descripción	Adecuaciones			Modificado	Comprometido	Desviado	Ejecido	Por Comprobar	Saldo	
		Autorizado	Ampliaciones	Reducciones						Por Devengar	Devengado por Ejercer
023	FOMENTO TURISTICO	483,026.06	870,648.12	216,378.13	1,117,295.05	1,117,295.05	1,117,295.05	0.00	0.00	0.00	8.80
F008	APOYO TURISTICO	483,026.06	870,648.12	216,378.13	1,117,295.05	1,117,295.05	1,117,295.05	0.00	0.00	0.00	0.00
038	07 DIRECCIÓN DE FOMENTO ECONOMICO Y TURISMO	483,026.06	870,648.12	216,378.13	1,117,295.05	1,117,295.05	1,117,295.05	0.00	0.00	0.00	0.00
	PROMOCIÓN DE LA RECREACION Y EL DEPORTE EN ZONAS URBANAS Y RURALES	3,698,092.55	243,945.48	157,788.56	3,785,249.47	3,299,593.63	1,454,783.46	485,653.84	485,653.84	1,844,812.17	0.00
F031	APOYO Y FOMENTO AL DEPORTE Y RECREACION	3,698,092.55	243,945.48	157,788.56	3,785,249.47	3,299,593.63	1,454,783.46	485,653.84	485,653.84	1,844,812.17	0.00
09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	3,698,092.55	243,945.48	157,788.56	3,785,249.47	3,299,593.63	1,454,783.46	485,653.84	485,653.84	1,844,812.17	0.00
18	COORDINACIÓN DEL DIF	39,488.12	0.00	0.00	39,488.12	38,626.47	38,626.47	861.65	861.65	0.00	0.00
02	CULTURA	15,134,835.00	1,225,515.69	742,861.51	15,617,389.18	14,681,972.08	7,127,854.97	935,517.10	935,517.10	7,554,017.11	0.00
021	FOMENTAR LA CULTURA EN EL MUNICIPIO	15,134,835.00	1,225,515.69	742,861.51	15,617,389.18	14,681,972.08	7,127,854.97	935,517.10	935,517.10	7,554,017.11	0.00
F030	APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	15,134,835.00	1,225,515.69	742,861.51	15,617,389.18	14,681,972.08	7,127,854.97	935,517.10	935,517.10	7,554,017.11	0.00
09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	15,134,835.00	1,225,515.69	742,861.51	15,617,389.18	14,681,972.08	7,127,854.97	935,517.10	935,517.10	7,554,017.11	0.00
5	EDUCACION	3,136,912.83	698,819.86	337,154.38	3,499,578.31	2,870,021.21	2,031,920.38	629,557.10	629,557.10	838,100.83	0.00
01	EDUCACION BASICA	3,136,912.83	698,819.86	337,154.38	3,499,578.31	2,870,021.21	2,031,920.38	629,557.10	629,557.10	838,100.83	0.00
014	DISEÑO Y APLICACION DE LA POLITICA EDUCATIVA	396,308.00	20,741.00	20,741.00	365,559.00	365,559.00	365,559.00	0.00	0.00	0.00	0.00
F029	APOYO Y FOMENTO A LA EDUCACION	396,308.00	20,741.00	20,741.00	365,559.00	365,559.00	365,559.00	0.00	0.00	0.00	0.00
01	PRESIDENCIA	3,136,912.83	313,519.86	316,413.38	3,134,019.31	2,504,462.21	1,666,361.38	629,557.10	629,557.10	838,100.83	0.80
814	DISEÑO Y APLICACION DE LA POLITICA EDUCATIVA	3,136,912.83	313,519.86	316,413.38	3,134,019.31	2,504,462.21	1,666,361.38	629,557.10	629,557.10	838,100.83	0.80
F029	APOYO Y FOMENTO A LA EDUCACION	3,136,912.83	313,519.86	316,413.38	3,134,019.31	2,504,462.21	1,666,361.38	629,557.10	629,557.10	838,100.83	0.80
09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	3,136,912.83	313,519.86	316,413.38	3,134,019.31	2,504,462.21	1,666,361.38	629,557.10	629,557.10	838,100.83	0.80
6	PROTECCION SOCIAL	14,546,834.51	1,126,484.96	497,834.82	15,175,484.65	13,287,270.16	6,589,624.72	1,918,214.49	6,667,845.44	0.00	0.00
08	OTROS GRUPOS VULNERABLES	3,561,808.99	164,295.61	98,292.61	3,627,811.99	2,175,973.67	1,533,373.37	1,451,838.32	1,451,838.32	642,600.30	0.00
001	APOYO A GRUPOS VULNERABLES	3,561,808.99	164,295.61	98,292.61	3,627,811.99	2,175,973.67	1,533,373.37	1,451,838.32	1,451,838.32	642,600.30	0.80
F827	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	3,561,808.99	164,295.61	98,292.61	3,627,811.99	2,175,973.67	1,533,373.37	1,451,838.32	1,451,838.32	642,600.30	0.80
01	PRESIDENCIA	2,405,570.61	53,570.61	53,570.61	2,405,570.61	1,674,488.45	1,031,888.15	731,092.16	731,092.16	642,600.30	0.00
14	DIRECCIÓN DE ATENCIÓN CIUDADANA	1,004,576.21	110,725.00	29,722.00	1,065,579.21	501,485.22	501,485.22	584,093.99	584,093.99	0.00	0.00
15	DIRECCIÓN DE ATENCIÓN A LAS MUJERES	22,056.17	0.00	15,000.00	7,056.17	0.00	0.00	7,056.17	7,056.17	0.00	0.00
18	COORDINACIÓN DEL DIF	129,606.00	0.00	0.00	129,606.00	0.00	0.00	129,606.00	129,606.00	0.00	0.00
08	OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	10,965,025.52	962,189.35	399,542.21	11,547,672.66	11,001,296.49	5,056,251.35	466,376.17	466,376.17	6,025,045.14	0.00
001	APDYO A GRUPOS VULNERABLES	10,965,025.52	962,189.35	399,542.21	11,547,672.66	11,001,296.49	5,056,251.35	466,376.17	466,376.17	6,025,045.14	0.00
F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	10,965,025.52	962,189.35	399,542.21	11,547,672.66	11,001,296.49	5,056,251.35	466,376.17	466,376.17	6,025,045.14	0.00
01	PRESIDENCIA	1,014,720.46	2,273.00	3,000.00	1,017,720.46	1,017,000.00	1,017,000.00	1,017,000.00	1,017,000.00	0.00	0.00
15	DIRECCIÓN DE ATENCIÓN A LAS MUJERES	9,970,305.06	809,916.35	385,134.49	10,395,066.92	9,955,244.95	4,527,710.67	439,841.97	439,841.97	5,427,534.08	0.00
18	COORDINACIÓN DEL DIF	5,443,864.67	79,921.90	82,584.29	5,441,922.28	5,043,261.82	2,473,737.05	397,930.46	397,930.46	2,569,524.77	0.00
7	OTROS ASUNTOS	5,443,864.67	79,921.90	82,584.29	5,441,922.28	5,043,261.82	2,473,737.05	397,930.46	397,930.46	2,569,524.77	0.00
081	OTROS ASUNTOS SOCIALES	5,443,864.67	79,921.90	82,584.29	5,441,922.28	5,043,261.82	2,473,737.05	397,930.46	397,930.46	2,569,524.77	0.00
	APOYO A GRUPOS VULNERABLES	1,853,416.02	36,756.83	33,277.21	1,856,895.64	1,529,088.44	1,005,877.73	1,005,877.73	1,005,877.73	523,980.71	0.08
F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	1,853,416.02	36,756.83	33,277.21	1,856,895.64	1,529,088.44	1,005,877.73	1,005,877.73	1,005,877.73	523,980.71	0.08



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

F U N I O N A P P U R	S A P U R	DESCRIPCION	Adecuaciones		Modificado	Comprometido	Devenido	Ejercido	Por Comprometer	Saldo		
			Ampliaciones	Reducciones						Por Devenir	Por Ejercer	
18		COORDINACIÓN DEL DIF	1,853,416.02	36,756.63	33,277.21	1,856,895.64	1,529,068.44	1,005,077.73	1,005,077.73	327,827.20	523,990.71	0.00
840		SERVICIOS DE APOYO ADMINISTRATIVO	3,590,438.65	43,165.07	49,307.08	3,584,296.64	3,514,193.38	1,468,659.32	1,468,659.32	70,103.26	2,045,534.36	0.00
M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	3,590,438.65	43,165.07	49,307.08	3,584,296.64	3,514,193.38	1,468,659.32	1,468,659.32	70,103.26	2,045,534.36	0.00
14		DIRECCION DE ATENCION CIUDADANA	1,573,892.02	15,633.48	13,393.19	1,576,132.31	1,542,186.30	646,273.63	646,273.63	33,946.01	895,912.67	0.00
34		COORDINACION DEL RAMO 33	2,016,546.63	27,531.59	35,913.89	2,008,164.33	1,972,007.08	822,385.69	822,385.69	36,157.25	1,149,621.39	0.00
3		DESARROLLO ECONOMICO	13,528,912.99	6,736,985.30	4,224,730.28	16,041,168.01	13,869,418.41	7,643,383.31	7,643,383.31	2,171,749.60	6,226,035.10	0.00
2		AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	6,749,102.30	861,291.74	477,561.20	7,192,832.84	6,704,639.45	3,355,674.34	3,355,674.34	478,193.39	3,348,965.11	0.00
01		AGROPECUARIA	6,595,428.46	844,988.74	411,258.20	7,019,159.00	6,612,476.28	3,268,270.17	3,268,270.17	406,662.72	3,344,206.11	0.00
017		FOMENTAR EL DESARROLLO AGRICOLA DEL MUNICIPIO	148,522.20	522,381.00	27,950.39	642,862.81	635,416.35	625,847.55	625,847.55	6,446.46	18,568.80	0.80
F001		DESARROLLO AGRICOLA	0.00	499,601.00	5,260.39	494,340.61	494,340.61	494,340.61	494,340.61	0.00	0.00	0.80
06		DIRECCION DE DESARROLLO	0.00	499,601.00	5,260.39	494,340.61	494,340.61	494,340.61	494,340.61	0.00	0.00	0.80
M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	148,522.20	22,700.00	22,700.00	148,522.20	142,075.74	131,506.94	131,506.94	6,446.46	10,568.80	0.00
05		DIRECCION DE DESARROLLO	148,522.20	22,700.00	22,700.00	148,522.20	142,075.74	131,506.94	131,506.94	6,446.46	10,568.80	0.00
018		FOMENTAR EL DESARROLLO FORESTAL DEL MUNICIPIO	0.00	57,600.80	0.00	57,600.80	0.00	0.88	0.88	0.00	0.00	0.80
K824		ADQUISICION DE BIENES MUEBLES	0.00	57,600.80	0.00	57,600.80	0.00	0.00	0.00	57,600.08	0.00	0.80
06		DIRECCION DE DESARROLLO	0.00	57,600.80	0.00	57,600.80	0.00	0.00	0.00	57,600.08	0.00	0.80
019		FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	225,567.05	80,540.00	86,778.05	219,329.00	99,329.00	99,329.00	99,329.00	120,000.00	0.00	0.80
F002		DESARROLLO PECUARIO	225,567.05	80,540.00	86,778.05	219,329.00	99,329.00	99,329.00	99,329.00	120,000.00	0.00	0.80
06		DIRECCION DE DESARROLLO	225,567.05	80,540.00	86,778.05	219,329.00	99,329.00	99,329.00	99,329.00	120,000.00	0.00	0.80
040		SERVICIOS DE APOYO ADMINISTRATIVO	6,211,339.21	164,547.74	296,519.76	6,099,367.19	5,876,730.93	2,543,093.62	2,543,093.62	222,636.26	3,333,637.31	0.00
M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	6,211,339.21	164,547.74	296,519.76	6,099,367.19	5,876,730.93	2,543,093.62	2,543,093.62	222,636.26	3,333,637.31	0.00
06		DIRECCION DE DESARROLLO	6,211,339.21	164,547.74	296,519.76	6,099,367.19	5,876,730.93	2,543,093.62	2,543,093.62	222,636.26	3,333,637.31	0.00
02		SILVICULTURA	122,800.76	16,303.00	0.00	139,103.76	139,103.76	139,103.76	139,103.76	0.00	0.00	0.00
018		FOMENTAR EL DESARROLLO FORESTAL DEL MUNICIPIO	122,800.76	16,303.00	0.00	139,103.76	139,103.76	139,103.76	139,103.76	0.00	0.00	0.00
F004		DESARROLLO FORESTAL	122,800.76	16,303.00	0.00	139,103.76	139,103.76	139,103.76	139,103.76	0.00	0.00	0.00
06		DIRECCION DE DESARROLLO	122,800.76	16,303.00	0.00	139,103.76	139,103.76	139,103.76	139,103.76	0.00	0.00	0.00
03		ACUACULTURA, PESCA Y CAZA	40,873.08	0.00	0.00	40,873.08	40,873.08	40,873.08	40,873.08	0.00	0.00	0.00
016		FOMENTAR EL DESARROLLO ACUICOLA DEL MUNICIPIO	40,873.08	0.00	0.00	40,873.08	40,873.08	40,873.08	40,873.08	0.00	0.00	0.00
F003		DESARROLLO PESQUERO	40,873.08	0.00	0.00	40,873.08	40,873.08	40,873.08	40,873.08	0.00	0.00	0.00
06		DIRECCION DE DESARROLLO	40,873.08	0.00	0.00	40,873.08	40,873.08	40,873.08	40,873.08	0.00	0.00	0.00
5		TRANSPORTE	0.00	682,556.43	199,626.69	482,929.74	482,929.74	482,929.74	482,929.74	0.00	0.00	0.00
01		CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	0.00	682,556.43	199,626.69	482,929.74	482,929.74	482,929.74	482,929.74	0.00	0.00	0.00
006		CARRETERAS	0.00	682,556.43	199,626.69	482,929.74	482,929.74	482,929.74	482,929.74	0.00	0.00	0.00
06		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	682,556.43	199,626.69	482,929.74	482,929.74	482,929.74	482,929.74	0.00	0.00	0.00
7		TURISMO	6,779,810.69	5,193,137.13	3,597,542.39	8,375,405.43	6,681,849.22	3,804,779.23	3,804,779.23	1,693,556.21	2,877,069.99	0.00
01		TURISMO	6,779,810.69	5,193,137.13	3,597,542.39	8,375,405.43	6,681,849.22	3,804,779.23	3,804,779.23	1,693,556.21	2,877,069.99	0.00



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

Código	Descripción	AutORIZADO	ANULACIONES	MODIFICACIONES	COMPROMETIDO	DEVENGADO	EJERCIDO	Por Comprometer	Saldo	Devengado por Ejercicio
023	FONENTO TURISTICO	2,923,666.95	5,111,462.33	3,377,697.04	4,657,372.24	2,199,993.65	2,199,993.65	1,449,589.38	1,007,789.21	0.00
F008	APOYO TURISTICO	2,901,263.03	5,111,462.33	3,265,353.12	4,657,372.24	2,199,993.65	2,199,993.65	1,449,589.38	1,007,789.21	0.00
07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	2,901,263.03	5,111,462.33	3,265,353.12	4,657,372.24	2,199,993.65	2,199,993.65	1,449,589.38	1,007,789.21	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
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
040	SERVICIOS DE APOYO ADMINISTRATIVO	3,656,203.74	81,674.80	219,845.35	3,474,066.36	1,604,785.58	1,604,785.58	243,966.63	1,869,280.78	0.00
M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	3,656,203.74	81,674.80	219,845.35	3,474,066.36	1,604,785.58	1,604,785.58	243,966.63	1,869,280.78	0.00
07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	3,656,203.74	81,674.80	219,845.35	3,474,066.36	1,604,785.58	1,604,785.58	243,966.63	1,869,280.78	0.00

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000061