



# MUNICIPIO DE ZACATECAS ESTADO DE ZACATECAS

## Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: Faviola  
Rep: rptEstadoPresupuestoEgresos\_UA3

Clasificación Administrativa  
| Del 01/oct./2016 Al 31/dic./2016

Fecha y | 20/abr./2017  
hora de Impresión | 12:48 p. m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2016	Presupuesto Vigente Al 31/dic./2016	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>Sin Ramo/Dependencia</b>								
SINDICATURA/CABILDO	\$1,985,780.30	\$872,921.83	\$2,858,702.13	\$605,795.97	\$605,795.97	\$576,738.86	\$576,738.86	\$2,252,906.16
DESPACHO DEL PRESIDENTE	\$7,254,400.00	\$2,905,027.37	\$10,159,427.37	\$1,113,248.23	\$1,113,248.23	\$1,109,370.49	\$1,109,370.49	\$9,046,179.14
SECRETARÍA DE ADMINISTRACIÓN	\$194,048,681.00	\$62,698,808.70	\$256,747,489.70	\$14,253,206.65	\$60,052,342.20	\$60,136,089.96	\$60,136,089.96	\$196,695,147.50
SECRETARIA DE GOBIERNO	\$22,785,980.00	\$9,878,187.47	\$32,664,167.47	\$5,761,667.73	\$5,761,716.63	\$6,228,356.19	\$6,228,356.19	\$26,902,450.84
SECRETARIA DE FINANZAS Y TESORERIA MUNICIPAL	\$108,934,895.44	<b>-\$3,927,936.75</b>	\$105,006,958.69	\$14,158,956.81	\$32,762,140.32	\$32,618,277.29	\$32,618,277.29	\$72,244,818.37
SECRETARIA DE LA CONTRALORIA MUNICIPAL	\$456,465.00	\$2,712.00	\$459,177.00	\$45,103.47	\$45,103.47	\$41,687.42	\$41,687.42	\$414,073.53
SECRETARIA DE DESARROLLO ECONÓMICO Y TURISMO	\$13,900,000.00	<b>-\$7,816,691.16</b>	\$6,083,308.84	\$1,763,448.85	\$1,763,448.85	\$859,345.39	\$859,345.39	\$4,319,859.99
SECRETARIA DE OBRAS PÚBLICAS	\$98,198,638.17	<b>-\$12,785,148.80</b>	\$85,413,489.37	\$55,070,938.50	\$73,189,255.20	\$39,431,238.07	\$39,431,238.07	\$12,224,234.17
SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL	\$6,174,140.00	<b>-\$1,535,357.85</b>	\$4,638,782.15	\$867,642.88	\$867,642.88	\$820,156.75	\$820,156.75	\$3,771,139.27
SECRETARÍA DE DESARROLLO SOCIAL	\$22,311,517.00	\$2,069,772.04	\$24,381,289.04	\$990,170.51	\$990,170.51	\$955,201.49	\$955,201.49	\$23,391,118.53
SECRETARIA DE SERVICIOS PÚBLICOS MUNICIPALES	\$58,583,710.58	\$13,301,031.49	\$71,884,742.07	\$16,737,485.53	\$17,105,499.04	\$17,208,755.65	\$17,208,755.65	\$54,779,243.03
SECRETARIA DE DESARROLLO URBANO Y MEDIO AMBIENTE	\$1,959,500.00	<b>-\$971,338.32</b>	\$988,161.68	\$348,957.04	\$348,957.04	\$348,607.54	\$348,607.54	\$639,204.64
SECRETARIA DE PLANEACIÓN	\$822,100.00	<b>-\$504,856.67</b>	\$317,243.33	\$128,565.18	\$128,565.18	\$128,465.18	\$128,465.18	\$188,678.15
<b>Sin Ramo/Dependencia</b>	<b>\$537,415,807.49</b>	<b>\$64,187,131.35</b>	<b>\$601,602,938.84</b>	<b>\$111,845,187.35</b>	<b>\$194,733,885.52</b>	<b>\$160,462,290.28</b>	<b>\$160,462,290.28</b>	<b>\$406,869,053.32</b>
<b>Total Final</b>	<b>\$537,415,807.49</b>	<b>\$64,187,131.35</b>	<b>\$601,602,938.84</b>	<b>\$111,845,187.35</b>	<b>\$194,733,885.52</b>	<b>\$160,462,290.28</b>	<b>\$160,462,290.28</b>	<b>\$406,869,053.32</b>