



MUNICIPIO DE ZACATECAS
ESTADO DE ZACATECAS
Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

Del 01/01/2018 al 31/03/2018

Areas	Egreso Aprobado	Ampliaciones /(Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
DESPACHO DE LA PRESIDENCIA	\$12,339,063.02	-\$238,961.31	\$12,100,101.71		\$3,130,101.89	\$2,903,838.43	\$2,903,838.43	\$8,969,999.82
SINDICATURA	\$13,576,927.04	-\$117,378.71	\$13,459,548.33		\$3,027,081.67	\$3,012,150.95	\$3,012,150.95	\$10,432,466.66
SECRETARIA DE GOBIERNO	\$41,305,136.34	\$18,442.23	\$41,323,578.57		\$5,430,226.17	\$5,314,861.93	\$5,314,861.93	\$35,893,352.40
SECRETARIA DE ADMINISTRACION	\$44,862,413.44	\$2,474,844.94	\$47,337,258.38		\$10,337,622.69	\$10,170,959.43	\$10,170,959.43	\$36,999,635.69
SECRETARIA DE FINANZAS Y TESORERIA	\$143,474,428.89	\$7,402,809.91	\$150,877,238.80		\$24,650,585.73	\$24,356,498.76	\$24,356,498.76	\$126,226,653.07
SECRETARIA DE DESARROLLO ECONOMICO	\$17,975,501.28	\$258,252.24	\$18,233,753.52		\$5,668,726.42	\$5,594,452.80	\$5,594,452.80	\$12,565,027.10
SECRETARIA DE DESARROLLO SOCIAL	\$26,570,677.55	-\$149,597.34	\$26,421,080.21		\$5,746,748.15	\$5,606,146.65	\$5,606,146.65	\$20,674,332.06
SECRETARIA DE PLANEACION	\$3,115,767.00	-\$98,800.00	\$3,016,967.00		\$375,117.36	\$372,016.33	\$372,016.33	\$2,641,849.64
SECRETARIA DE OBRAS PUBLICAS	\$38,706,716.14	\$12,111,373.03	\$50,818,089.17		\$3,421,459.96	\$3,390,292.12	\$3,390,292.12	\$47,396,629.21
SECRETARIA DE SERVICIOS PUBLICOS	\$119,874,760.78	-\$378,506.43	\$119,496,254.35		\$27,428,938.02	\$25,581,611.78	\$25,581,611.78	\$92,067,316.33
SECRETARIA DE DESARROLLO URBANO Y ECOLOGIA	\$10,141,002.17	-\$99,903.05	\$10,041,099.12		\$2,334,115.73	\$2,307,713.05	\$2,307,713.05	\$7,706,983.39
SECRETARIA DE CONTRALORIA	\$6,374,218.56	\$61,929.74	\$6,436,148.30		\$1,259,946.80	\$1,254,094.37	\$1,254,094.37	\$5,176,201.50
DIRECCION DE SEGURIDAD PUBLICA	\$7,864,500.00	\$227,680.00	\$8,092,180.00		\$1,719,302.30	\$1,299,416.88	\$1,299,416.88	\$6,372,877.70
D.I.F. MUNICIPAL	\$17,811,260.69	-\$282,004.37	\$17,529,256.32		\$3,279,088.37	\$3,073,905.48	\$3,073,905.48	\$14,250,167.95
UNIDAD DE TRANSPARENCIA	\$441,051.36	-\$615.90	\$440,435.46		\$93,000.14	\$91,685.06	\$91,685.06	\$347,435.32
INSTITUTO MUNICIPAL DE LA MUJER	\$1,592,197.86	-\$5,070.26	\$1,587,127.60		\$331,464.03	\$296,863.56	\$296,863.56	\$1,255,663.57
Sin Ramo/Dependencia	\$506,025,622.12	\$21,184,494.72	\$527,210,116.84		\$98,233,525.43	\$94,626,507.58	\$94,626,507.58	\$428,976,591.41
Total Final	\$506,025,622.12	\$21,184,494.72	\$527,210,116.84		\$98,233,525.43	\$94,626,507.58	\$94,626,507.58	\$428,976,591.41