



MUNICIPIO DE ZACATECAS
ESTADO DE ZACATECAS
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Funcional
| Del 01/abr./2018 Al 30/jun./2018

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			
			Modificado	Devengado	Pagado	Subejercido
GOBIERNO	\$326,009,028.56	\$50,850,218.38	\$376,859,246.94	\$82,992,931.03	\$81,756,624.11	\$293,866,315.91
LEGISLACIÓN	\$38,703,766.36	\$9,195,740.00	\$47,899,506.36	\$11,850,852.85	\$11,850,852.85	\$36,048,653.51
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$6,283,247.13	\$103,560.05	\$6,386,807.18	\$1,490,687.74	\$1,487,398.93	\$4,896,119.44
ASUNTOS FINANCIEROS Y HACENDARIOS	\$223,482,089.21	\$38,776,686.01	\$262,258,775.22	\$56,435,271.72	\$56,367,885.05	\$205,823,503.50
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$57,539,925.86	\$2,774,232.32	\$60,314,158.18	\$13,216,118.72	\$12,050,487.28	\$47,098,039.46
DESARROLLO SOCIAL	\$154,101,025.77	-\$22,632,255.38	\$131,468,770.39	\$27,708,754.42	\$28,066,015.31	\$103,760,015.97
PROTECCIÓN AMBIENTAL	\$34,622,638.53	\$3,409,971.01	\$38,032,609.54	\$10,809,261.86	\$11,307,871.37	\$27,223,347.68
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$98,245,375.60	-\$34,257,063.99	\$63,988,311.61	\$12,315,453.17	\$12,227,127.47	\$51,672,858.44
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$877,000.00	\$2,624,607.99	\$3,501,607.99	\$457,411.59	\$426,166.24	\$3,044,196.40
EDUCACIÓN	\$1,136,000.00	\$3,694,206.02	\$4,830,206.02	\$1,122,353.35	\$1,112,268.08	\$3,707,852.67
PROTECCIÓN SOCIAL	\$17,662,411.64	\$596,023.59	\$18,258,435.23	\$1,907,841.05	\$1,936,776.56	\$16,350,594.18
OTROS ASUNTOS SOCIALES	\$1,557,600.00	\$1,300,000.00	\$2,857,600.00	\$1,096,433.40	\$1,055,805.59	\$1,761,166.60
DESARROLLO ECONÓMICO	\$1,627,077.91	\$127,492.00	\$1,754,569.91	\$137,379.64	\$108,905.43	\$1,617,190.27
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$1,284,000.00	\$0.00	\$1,284,000.00	\$59,770.00	\$59,770.00	\$1,224,230.00
MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN	\$72,677.91	\$108,992.00	\$181,669.91	\$0.00	\$0.00	\$181,669.91
TURISMO	\$270,400.00	\$18,500.00	\$288,900.00	\$77,609.64	\$49,135.43	\$211,290.36
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$24,288,489.88	\$2,727,967.60	\$27,016,457.48	\$8,356,808.76	\$8,356,808.76	\$18,659,648.72
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$0.00	\$18,697,341.05	\$18,697,341.05	\$5,614,191.28	\$5,614,191.28	\$13,083,149.77
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$24,288,489.88	-\$15,969,373.45	\$8,319,116.43	\$2,742,617.48	\$2,742,617.48	\$5,576,498.95
Total del Gasto	\$506,025,622.12	\$31,073,422.60	\$537,099,044.72	\$119,195,873.85	\$118,288,353.61	\$417,903,170.87