



MUNICIPIO DE ZACATECAS
ESTADO DE ZACATECAS
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Funcional (Finalidad y Función)
 Del 01/Oct./2017 al 31/Dic./2017

| Concepto | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
|--|-------------------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6 = (3 - 4) |
| GOBIERNO | \$386,708,747.82 | \$11,510,047.90 | \$398,218,795.72 | \$128,763,160.23 | \$124,488,910.45 | \$269,455,635.49 |
| LEGISLACIÓN | \$7,981.64 | \$0.00 | \$7,981.64 | \$0.00 | \$0.00 | \$7,981.64 |
| JUSTICIA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | \$481,944.75 | -\$28,565.11 | \$453,379.64 | \$215,415.51 | \$229,538.51 | \$237,964.13 |
| RELACIONES EXTERIORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | \$338,660,242.97 | \$10,983,866.98 | \$349,644,109.95 | \$111,715,673.64 | \$107,427,300.86 | \$237,928,436.31 |
| SEGURIDAD NACIONAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | \$47,558,578.46 | \$554,746.03 | \$48,113,324.49 | \$16,832,071.08 | \$16,832,071.08 | \$31,281,253.41 |
| OTROS SERVICIOS GENERALES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DESARROLLO SOCIAL | \$127,933,296.26 | \$20,031,980.02 | \$147,965,276.28 | \$97,750,212.18 | \$35,906,821.13 | \$50,215,064.10 |
| PROTECCIÓN AMBIENTAL | \$13,663,246.00 | \$912,090.83 | \$14,575,336.83 | \$4,285,522.70 | \$4,726,904.25 | \$10,289,814.13 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | \$107,705,550.26 | -\$7,882,532.59 | \$99,823,017.67 | \$67,989,416.20 | \$23,616,185.04 | \$31,833,601.47 |
| SALUD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$2,985,000.00 | -\$1,130,338.05 | \$1,854,661.95 | \$946,927.32 | \$549,285.37 | \$907,734.63 |
| EDUCACIÓN | \$900,000.00 | \$2,220,864.08 | \$3,120,864.08 | \$2,833,021.33 | \$1,225,596.07 | \$287,842.75 |
| PROTECCIÓN SOCIAL | \$2,679,500.00 | \$5,025,605.99 | \$7,705,105.99 | \$3,038,514.79 | \$3,103,166.57 | \$4,666,591.20 |
| OTROS ASUNTOS SOCIALES | \$0.00 | \$20,886,289.76 | \$20,886,289.76 | \$18,656,809.84 | \$2,685,683.83 | \$2,229,479.92 |
| DESARROLLO ECONÓMICO | \$2,238,938.19 | \$92,775.46 | \$2,331,713.65 | \$309,038.45 | \$335,575.19 | \$2,022,675.20 |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL | \$1,088,938.19 | \$155,961.28 | \$1,244,899.47 | \$47,782.72 | \$47,782.72 | \$1,197,116.75 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | \$300,000.00 | \$353,704.18 | \$653,704.18 | \$135,485.00 | \$152,290.50 | \$518,219.18 |
| COMBUSTIBLES Y ENERGÍA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSPORTE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMUNICACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TURISMO | \$850,000.00 | -\$416,890.00 | \$433,110.00 | \$125,770.73 | \$135,501.97 | \$307,339.27 |
| CIENCIA, TECNOLOGÍA E INNOVACIÓN | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | \$19,979,085.25 | \$4,917,234.68 | \$24,896,319.93 | \$7,749,106.88 | \$7,749,106.88 | \$17,147,213.05 |
| TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA | \$19,979,085.25 | \$4,917,234.68 | \$24,896,319.93 | \$7,749,106.88 | \$7,749,106.88 | \$17,147,213.05 |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SANEAMIENTO DEL SISTEMA FINANCIERO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total del Gasto | \$536,860,067.52 | \$36,552,038.06 | \$573,412,105.58 | \$234,571,517.74 | \$168,480,413.65 | \$338,840,587.84 |