



MUNICIPIO DE ZACATECAS
ESTADO DE ZACATECAS
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Funcional (Funcional)
 Del 01/01/2018 al 31/03/2018

Concepto	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
GOBIERNO	\$326,009,028.56	\$43,993,565.11	\$370,002,593.67	\$72,486,335.08	\$70,694,964.00	\$297,516,258.59
LEGISLACIÓN	\$38,703,766.36	\$6,898,380.00	\$45,602,146.36	\$7,164,301.38	\$7,164,301.38	\$38,437,844.98
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$6,283,247.13	\$76,160.05	\$6,359,407.18	\$1,401,933.97	\$1,308,011.99	\$4,957,473.21
ASUNTOS FINANCIEROS Y HACENDARIOS	\$223,482,089.21	\$37,019,025.06	\$260,501,114.27	\$57,813,982.86	\$56,269,487.68	\$202,687,131.41
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$57,539,925.86	\$0.00	\$57,539,925.86	\$6,106,116.87	\$5,953,162.95	\$51,433,808.99
DESARROLLO SOCIAL	\$154,101,025.77	-\$25,664,529.99	\$128,436,495.78	\$21,963,881.82	\$20,154,272.85	\$106,472,613.96
PROTECCIÓN AMBIENTAL	\$34,622,638.53	\$1,637,155.01	\$36,259,793.54	\$6,796,957.78	\$5,742,656.44	\$29,462,835.76
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$98,245,375.60	-\$33,961,136.57	\$64,284,239.03	\$6,658,288.32	\$5,951,901.96	\$57,625,950.71
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$877,000.00	\$1,000,000.00	\$1,877,000.00	\$189,076.48	\$169,090.72	\$1,687,923.52
EDUCACIÓN	\$1,136,000.00	\$3,744,206.02	\$4,880,206.02	\$446,945.81	\$446,945.81	\$4,433,260.21
PROTECCIÓN SOCIAL	\$17,662,411.64	\$615,245.55	\$18,277,657.19	\$7,872,613.43	\$7,843,677.92	\$10,405,043.76
OTROS ASUNTOS SOCIALES	\$1,557,600.00	\$1,300,000.00	\$2,857,600.00	\$0.00	\$0.00	\$2,857,600.00
DESARROLLO ECONÓMICO	\$1,627,077.91	\$127,492.00	\$1,754,569.91	\$24,720.24	\$18,682.44	\$1,729,849.67
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$1,284,000.00	\$0.00	\$1,284,000.00	\$0.00	\$0.00	\$1,284,000.00
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	\$24,720.24	\$18,682.44	\$264,179.76
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$24,288,489.88	\$2,727,967.60	\$27,016,457.48	\$3,758,588.29	\$3,758,588.29	\$23,257,869.19
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$0.00	\$18,697,341.05	\$18,697,341.05	\$2,409,486.60	\$2,409,486.60	\$16,287,854.45
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$24,288,489.88	-\$15,969,373.45	\$8,319,116.43	\$1,349,101.69	\$1,349,101.69	\$6,970,014.74
Total del Gasto	\$506,025,622.12	\$21,184,494.72	\$527,210,116.84	\$98,233,525.43	\$94,626,507.58	\$428,976,591.41

