



# MUNICIPIO DE ZACATECAS ESTADO DE ZACATECAS

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: Pedro

Rep: rptEstadoPresupuestoEgresos\_UA3

Clasificación Administrativa

| Del 01/oct./2021 Al 31/dic./2021

Fecha y 22/mar./2022

hora de Impresión 11:50 a. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2021	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA DESPACHO	\$21,331,854.46	\$3,342,360.29	\$24,674,214.75	\$5,379,938.55	\$4,785,347.63	\$19,294,276.20
SINDICATURA	\$23,782,717.13	-\$4,300,623.40	\$19,482,093.73	\$5,196,210.04	\$4,812,645.25	\$14,285,883.69
SECRETARIA DE GOBIERNO MUNICIPAL	\$44,733,254.42	-\$10,880,292.46	\$33,852,961.96	\$9,356,860.43	\$8,948,863.25	\$24,496,101.53
SECRETARIA DE ADMINISTRACION	\$71,660,951.01	-\$3,499,878.51	\$68,161,072.50	\$21,978,798.83	\$14,414,283.60	\$46,182,273.67
SECRETARIA DE FINANZAS Y TESORERIA	\$176,611,402.69	-\$20,082,714.08	\$156,528,688.61	\$42,499,909.48	\$39,677,156.29	\$114,028,779.13
SECRETARIA DE DESARROLLO SOCIAL	\$15,204,297.05	-\$136,823.93	\$15,067,473.12	\$3,827,286.62	\$3,001,517.83	\$11,240,186.50
SECRETARIA DE PLANEACION	\$4,606,697.65	-\$326,236.14	\$4,280,461.51	\$1,235,410.76	\$1,099,871.01	\$3,045,050.75
SECRETARIA DE DESARROLLO ECONOMICO Y TURISMO	\$20,308,159.12	\$884,841.60	\$21,193,000.72	\$5,658,658.90	\$5,576,547.75	\$15,534,341.82
SECRETARIA DE OBRAS PUBLICAS	\$54,101,088.39	\$4,518,044.90	\$58,619,133.29	\$33,031,210.84	\$18,895,897.95	\$25,587,922.45
SECRETARIA DE SERVICIOS PUBLICOS	\$127,769,807.21	\$19,899,696.99	\$147,669,504.20	\$51,852,553.87	\$44,890,840.59	\$95,816,950.33
SECRETARIA DE DESARROLLO URBANO Y MEDIO AMBIEN	\$11,164,120.90	-\$378,285.94	\$10,785,834.96	\$3,129,184.20	\$3,097,515.43	\$7,656,650.76
SECRETARIA DE CONTRALORIA	\$6,580,093.01	\$719,243.78	\$7,299,336.79	\$2,156,728.03	\$2,132,572.94	\$5,142,608.76
DIRECCION DE SEGURIDAD PUBLICA	\$11,337,000.00	\$3,223,667.53	\$14,560,667.53	\$3,585,905.98	\$2,556,069.31	\$10,974,761.55
D.I.F. MUNICIPAL	\$20,397,862.73	\$6,730,171.18	\$27,128,033.91	\$7,636,894.29	\$5,716,443.79	\$19,491,139.62
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$905,583.13	-\$94,807.67	\$810,775.46	\$224,676.96	\$224,676.96	\$586,098.50
INSTITUTO MUNICIPAL DE LA MUJER	\$2,925,424.30	\$854,521.81	\$3,779,946.11	\$1,035,566.09	\$1,028,278.53	\$2,744,380.02
<b>Sin Ramo/Dependencia</b>	<b>\$613,420,313.20</b>	<b>\$472,885.95</b>	<b>\$613,893,199.15</b>	<b>\$197,785,793.87</b>	<b>\$160,858,528.11</b>	<b>\$416,107,405.28</b>
<b>Total del Gasto</b>	<b>\$613,420,313.20</b>	<b>\$472,885.95</b>	<b>\$613,893,199.15</b>	<b>\$197,785,793.87</b>	<b>\$160,858,528.11</b>	<b>\$416,107,405.28</b>