



MUNICIPIO DE ZACATECAS ESTADO DE ZACATECAS

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: Paulina
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/oct./2023 Al 31/dic./2023

Fecha y hora de Impresión | 03/abr./2024
12:02 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2023	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
DESPACHO DE PRESIDENCIA MUNICIPAL	\$30,176,428.35	\$2,783,652.61	\$32,960,080.96	\$10,310,079.62	\$9,498,271.38	\$22,650,001.34
SINDICATURA	\$26,805,442.74	-\$547,045.86	\$26,258,396.88	\$8,115,350.79	\$8,001,955.63	\$18,143,046.09
SECRETARIA DE GOBIERNO MUNICIPAL	\$44,123,349.10	\$4,467,693.08	\$48,591,042.18	\$17,406,029.50	\$16,281,298.36	\$31,185,012.68
SECRETARIA TECNICA	\$5,283,771.03	\$542,325.34	\$5,826,096.37	\$1,800,758.94	\$1,582,238.66	\$4,025,337.43
SECRETARIA DE FINANZAS Y ADMINISTRACION	\$147,662,654.91	\$13,414,332.85	\$161,076,987.76	\$45,853,774.08	\$39,871,942.25	\$115,223,213.68
SECRETARIA DE DESARROLLO ECONOMICO Y TURISMO	\$31,148,196.82	-\$1,524,463.97	\$29,623,732.85	\$9,866,123.93	\$9,419,044.40	\$19,757,608.92
SECRETARIA DE DESARROLLO SOCIAL	\$16,776,460.06	\$1,086,771.96	\$17,863,232.02	\$5,650,695.65	\$5,328,422.27	\$12,212,536.37
SECRETARIA DE PLANEACION	\$6,282,690.69	\$123,810.57	\$6,406,501.26	\$2,160,284.72	\$2,043,825.98	\$4,246,216.54
SECRETARIA DE OBRAS PUBLICAS	\$83,922,679.98	\$213,894,002.15	\$297,816,682.13	\$76,174,430.32	\$62,040,313.40	\$221,642,251.81
SECRETARIA DE SERVICIOS PUBLICOS	\$173,206,565.62	\$27,028,713.11	\$200,235,278.73	\$73,537,917.28	\$56,474,360.46	\$126,697,361.45
SECRETARIA DE DESARROLLO URBANO Y MEDIO AMBIEN	\$16,945,293.02	\$858,171.19	\$17,803,464.21	\$6,194,957.01	\$5,794,211.68	\$11,608,507.20
ORGANO INTERNO DE CONTROL	\$9,089,798.85	-\$122,235.44	\$8,967,563.41	\$3,006,398.93	\$2,840,529.85	\$5,961,164.48
SECRETARIA DE SEUGURIDAD PUBLICA	\$104,309,700.17	\$5,681,128.02	\$109,990,828.19	\$51,038,421.24	\$43,398,149.37	\$58,952,406.95
SISTEMA MUNICIPAL D.I.F.	\$32,406,431.95	\$7,714,632.91	\$40,121,064.86	\$14,653,878.10	\$11,786,799.84	\$25,467,186.76
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$1,773,615.35	-\$190,082.64	\$1,583,532.71	\$510,842.05	\$479,397.67	\$1,072,690.66
INSTITUTO MUNICIPAL DE LA MUJER	\$5,674,674.36	\$673,639.96	\$6,348,314.32	\$2,308,203.49	\$2,082,923.31	\$4,040,110.83
Sin Ramo/Dependencia	\$735,587,753.00	\$275,885,045.84	\$1,011,472,798.84	\$328,588,145.65	\$276,923,684.51	\$682,884,653.19
Total del Gasto	\$735,587,753.00	\$275,885,045.84	\$1,011,472,798.84	\$328,588,145.65	\$276,923,684.51	\$682,884,653.19