



**MUNICIPIO DE ZACATECAS**  
**ESTADO DE ZACATECAS**

**Estado Analítico del Ejercicio del Presupuesto de Egresos**

**Clasificación Funcional (Finalidad y Función)**

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

Fecha y 03/abr./2024

hora de Impresión 12:12 p. m.

Usu: Paulina

Rep: rptEstadoPresupuestoEgresos\_FN3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
ASUNTOS FINANCIEROS Y HACENDARIOS	\$396,614,758.42	\$37,440,654.29	\$434,055,412.71	\$150,570,997.30	\$131,391,339.92	\$283,484,415.41
SALUD	\$1,252,096.89	\$1,163,230.26	\$2,415,327.15	\$1,124,540.29	\$869,892.29	\$1,290,786.86
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$1,181,200.00	\$10,237,461.82	\$11,418,661.82	\$6,641,008.61	\$2,143,538.48	\$4,777,653.21
<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>\$21,671,357.84</b>	<b>\$543,209.46</b>	<b>\$22,214,567.30</b>	<b>\$5,294,469.82</b>	<b>\$5,492,789.22</b>	<b>\$16,920,097.48</b>
EDUCACIÓN	\$1,990,900.00	\$2,482,469.64	\$4,473,369.64	\$2,441,380.65	\$1,611,688.68	\$2,031,988.99
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	\$21,671,357.84	\$543,209.46	\$22,214,567.30	\$5,294,469.82	\$5,492,789.22	\$16,920,097.48
PROTECCIÓN SOCIAL	\$15,996,731.16	\$8,947,442.29	\$24,944,173.45	\$9,864,651.74	\$7,615,264.38	\$15,079,521.71
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$151,483,743.41	\$75,871,514.91	\$227,355,258.32	\$89,316,869.42	\$67,939,238.10	\$138,038,388.90
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$1,859,000.00	<b>-\$743,037.79</b>	\$1,115,962.21	\$290,360.21	\$285,560.21	\$825,602.00
<b>DESARROLLO ECONÓMICO</b>	<b>\$3,993,300.00</b>	<b>\$229,235.25</b>	<b>\$4,222,535.25</b>	<b>\$1,360,419.22</b>	<b>\$1,355,619.22</b>	<b>\$2,862,116.03</b>
<b>GOBIERNO</b>	<b>\$480,709,072.78</b>	<b>\$35,473,612.31</b>	<b>\$516,182,685.09</b>	<b>\$184,740,090.75</b>	<b>\$164,190,574.87</b>	<b>\$331,442,594.34</b>
<b>DESARROLLO SOCIAL</b>	<b>\$229,214,022.38</b>	<b>\$239,638,988.82</b>	<b>\$468,853,011.20</b>	<b>\$137,193,165.86</b>	<b>\$105,884,701.20</b>	<b>\$331,659,845.34</b>
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$71,691,383.80	<b>-\$4,500,065.69</b>	\$67,191,318.11	\$29,312,478.14	\$27,991,859.49	\$37,878,839.97
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$12,402,930.56	\$2,533,023.71	\$14,935,954.27	\$4,856,615.31	\$4,807,375.46	\$10,079,338.96
TURISMO	\$2,134,300.00	\$972,273.04	\$3,106,573.04	\$1,070,059.01	\$1,070,059.01	\$2,036,514.03
PROTECCIÓN AMBIENTAL	\$56,593,278.92	\$140,434,003.63	\$197,027,282.55	\$27,134,397.59	\$25,043,561.71	\$169,892,884.96
OTROS ASUNTOS SOCIALES	\$716,072.00	\$502,866.27	\$1,218,938.27	\$670,317.56	\$661,517.56	\$548,620.71
<b>Total del Gasto</b>	<b>\$735,587,753.00</b>	<b>\$275,885,045.84</b>	<b>\$1,011,472,798.84</b>	<b>\$328,588,145.65</b>	<b>\$276,923,684.51</b>	<b>\$682,884,653.19</b>