

Secretaría
de Finanzas



Centro Histórico de Zacatecas, Costado derecho de Catedral.

ZACATECAS
CONTIGO EN MOVIMIENTO
GOBIERNO DEL ESTADO
2010-2016

Egresos

Gobierno del Estado de Zacatecas

Secretaría de Finanzas

Cuenta Pública del Ejercicio Fiscal 2010



Comportamiento del Presupuesto Modificado Presentación Programática

| Concepto | Presupuesto | Ampliaciones Automáticas | Ampliaciones | Transferencias | Reducciones | Presupuesto Modificado |
|---|-----------------------|--------------------------|----------------------|----------------------|----------------------|------------------------|
| Poder Legislativo | 249,595,541 | 4,831,671 | 18,280,089 | 0 | 0 | 272,707,301 |
| Poder Judicial | 252,555,641 | 0 | 19,367,732 | 0 | 0 | 271,923,373 |
| Organismos Autónomos | 1,355,693,872 | 322,395,210 | 18,481,746 | 278,000 | 0 | 1,696,848,827 |
| Municipios | 3,167,286,227 | 192,081,056 | 17,200,000 | 21,367,142 | 90,075,440 | 3,307,858,984 |
| Poder Ejecutivo | 12,917,857,175 | 6,261,506,928 | 1,118,154,914 | (21,645,142) | 2,286,672,403 | 17,989,201,472 |
| Gasto Programable | 11,955,912,555 | 3,906,890,781 | 1,118,154,914 | 329,623,014 | 2,136,834,853 | 15,173,746,411 |
| <i>Gobernabilidad Democrática para el Desarrollo Humano</i> | <i>1,285,799,843</i> | <i>368,490,160</i> | <i>364,430,271</i> | <i>294,712,147</i> | <i>21,442,500</i> | <i>2,291,989,921</i> |
| <i>Hacia un desarrollo Económico Sustentable</i> | <i>1,609,469,223</i> | <i>544,475,437</i> | <i>463,883,260</i> | <i>20,440,933</i> | <i>850,233,194</i> | <i>1,788,035,658</i> |
| <i>Desarrollo Social con Equidad</i> | <i>9,060,643,489</i> | <i>2,993,925,184</i> | <i>289,841,382</i> | <i>14,469,935</i> | <i>1,265,159,159</i> | <i>11,093,720,831</i> |
| Gasto No Programable | 961,944,620 | 2,354,616,147 | 0 | (351,268,156) | 149,837,550 | 2,815,455,061 |
| <i>Inversiones Financieras</i> | <i>664,912,010</i> | <i>21,280,409</i> | <i>0</i> | <i>(535,027,127)</i> | <i>9,561,300</i> | <i>141,603,993</i> |
| <i>Deuda Pública</i> | <i>297,032,610</i> | <i>2,333,335,738</i> | <i>0</i> | <i>183,758,971</i> | <i>140,276,250</i> | <i>2,673,851,069</i> |
| Totales | 17,942,988,456 | 6,780,814,864 | 1,191,484,480 | 0 | 2,376,747,843 | 23,538,539,958 |

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Comportamiento del Presupuesto Modificado Presentación por Objeto del Gasto

| Concepto | Presupuesto | Ampliaciones Automáticas | Ampliaciones | Transferencias | Reducciones | Presupuesto Modificado |
|-----------------------------|-----------------------|--------------------------|----------------------|---------------------|----------------------|------------------------|
| Poder Legislativo | 249,595,541 | 4,831,671 | 18,280,089 | 0 | 0 | 272,707,301 |
| Poder Judicial | 252,555,641 | 0 | 19,367,732 | 0 | 0 | 271,923,373 |
| Organismos Autónomos | 1,355,693,872 | 322,395,210 | 18,481,746 | 278,000 | 0 | 1,696,848,827 |
| Municipios | 3,167,286,227 | 192,081,056 | 17,200,000 | 21,367,142 | 90,075,440 | 3,307,858,984 |
| Poder Ejecutivo | 12,917,857,175 | 6,261,506,928 | 1,118,154,914 | (21,645,142) | 2,286,672,403 | 17,989,201,472 |
| Servicios Personales | 1,219,391,347 | 406,295,539 | 0 | 97,401,687 | 0 | 1,723,088,574 |
| Materiales y Suministros | 107,048,382 | 356,680 | 9,033,905 | 28,547,178 | 0 | 144,986,145 |
| Servicios Generales | 196,812,106 | 3,226,899 | 254,471,394 | 238,360,074 | 0 | 692,870,473 |
| Transferencias | 1,380,838,260 | 464,661,651 | 581,164,072 | 31,211,194 | 560,968,592 | 1,896,906,585 |
| Bienes Muebles e Inmuebles | 0 | 507,848 | 10,511,243 | 58,976,863 | 0 | 69,995,954 |
| Inversión Pública | 971,862,619 | 457,955,584 | 162,063,614 | 60,835,257 | 318,441,197 | 1,334,275,878 |
| Inversiones Financieras | 664,912,010 | 21,280,409 | 0 | (535,027,127) | 9,561,300 | 141,603,993 |
| Deuda Pública | 297,032,610 | 2,333,335,738 | 0 | 183,758,971 | 140,276,250 | 2,673,851,069 |
| Sector Salud | 1,924,790,133 | 741,786,159 | 72,482,864 | (89,712,963) | 513,427,133 | 2,135,919,060 |
| Sector Educativo | 6,155,169,708 | 1,832,100,420 | 28,427,821 | (95,996,276) | 743,997,931 | 7,175,703,742 |
| Totales | 17,942,988,456 | 6,780,814,864 | 1,191,484,480 | 0 | 2,376,747,843 | 23,538,539,958 |

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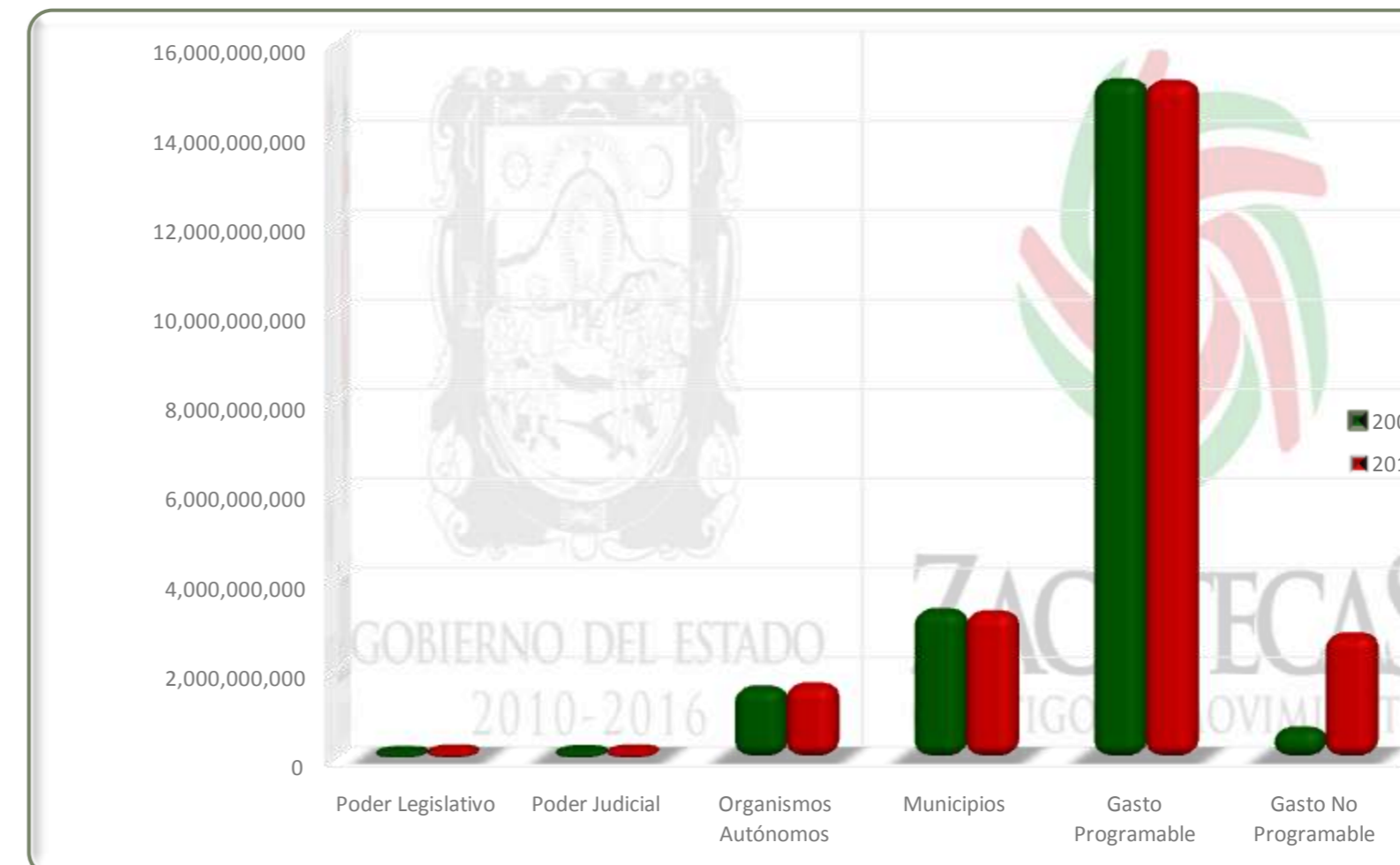
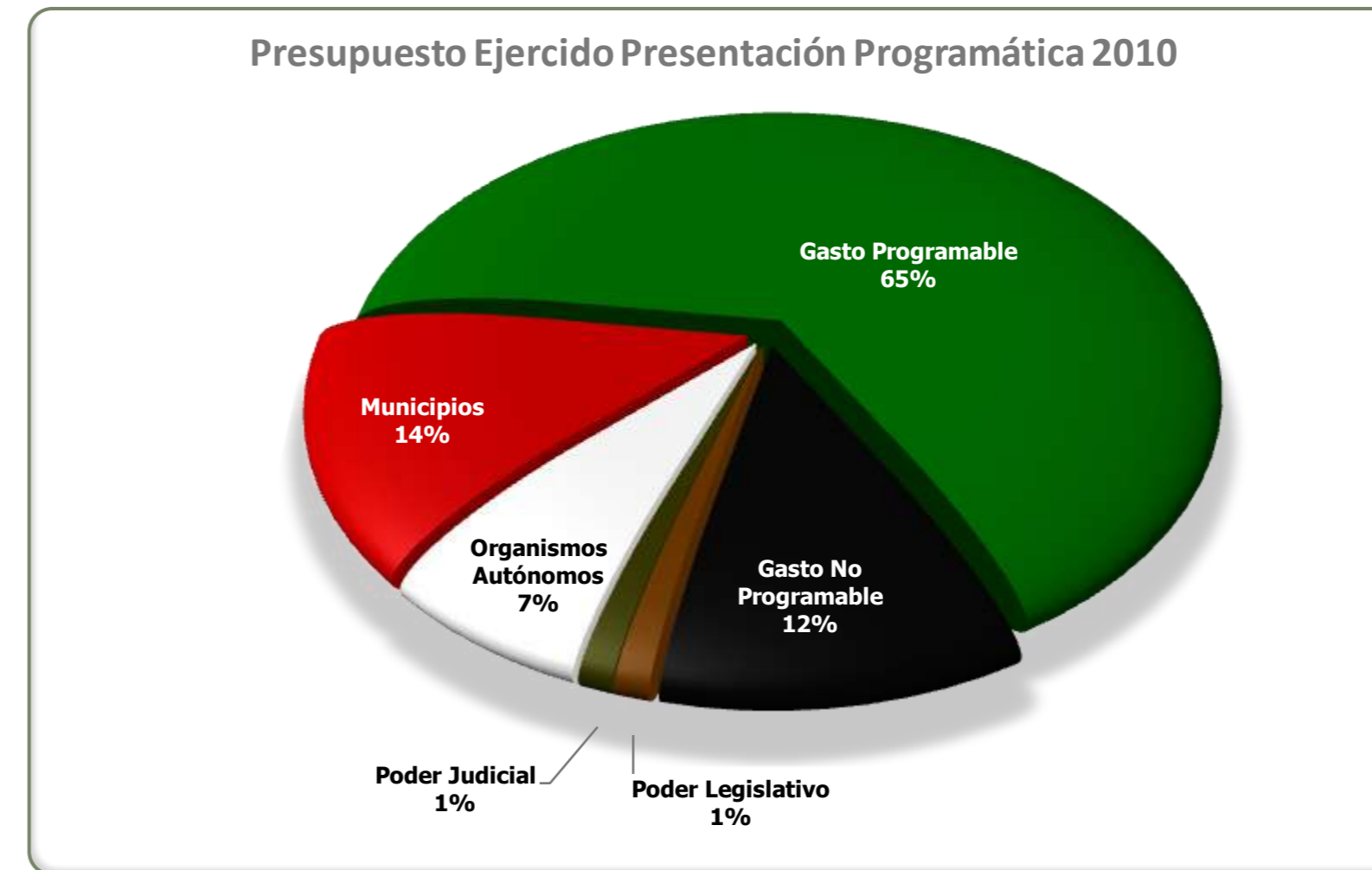
Cuenta Pública del Ejercicio Fiscal 2010



Presupuesto de Egresos Ejercido (Presentación Programática)

| C o n c e p t o | Comportamiento del Presupuesto | | | Variación del Presupuesto Ejercido con respecto a: | | |
|---|--------------------------------|-----------------------|-----------------------|--|--------------|---------------|
| | 2009 | 2010 | | Modificado 2010 | | Real 2009 |
| | Ejercido | Modificado | Ejercido | Absoluta | Relativa | Relativa |
| Poder Legislativo | 219,395,330 | 272,707,301 | 272,707,301 | 0 | 0.00% | 19.06% |
| Poder Judicial | 242,976,889 | 271,923,373 | 271,923,373 | 0 | 0.00% | 7.20% |
| Organismos Autónomos | 1,557,118,995 | 1,696,848,827 | 1,696,848,827 | 0 | 0.00% | 4.38% |
| Municipios | 3,213,792,365 | 3,307,858,984 | 3,307,858,984 | 0 | 0.00% | -1.41% |
| Poder Ejecutivo | 15,241,900,864 | 17,989,201,472 | 17,988,695,191 | 506,280 | 0.00% | 13.05% |
| Gasto Programable | 14,561,008,273 | 15,173,746,411 | 15,173,240,349 | 506,062 | 0.00% | -0.19% |
| <i>Gobernabilidad Democrática para el Desarrollo Humano</i> | 1,923,684,823 | 2,291,989,921 | 2,291,486,011 | 503,909 | 0.02% | 14.10% |
| <i>Hacia un Desarrollo Económico Sustentable</i> | 2,058,622,421 | 1,788,035,658 | 1,788,034,117 | 1,542 | 0.00% | -16.80% |
| <i>Desarrollo Social con Equidad</i> | 10,578,701,029 | 11,093,720,831 | 11,093,720,221 | 610 | 0.00% | 0.45% |
| Gasto No Programable | 680,892,591 | 2,815,455,061 | 2,815,454,842 | 219 | 0.00% | 296.07% |
| <i>Inversiones Financieras</i> | 183,735,574 | 141,603,993 | 141,603,774 | 219 | 0.00% | -26.18% |
| <i>Deuda Pública</i> | 497,157,018 | 2,673,851,069 | 2,673,851,069 | 0 | 0.00% | 415.16% |
| Totales | 20,475,184,444 | 23,538,539,958 | 23,538,033,677 | 506,281 | 0.00% | 10.11% |

| Concepto | 2009 | | | 2010 |
|----------------------|-----------------------|---------------|-----------------------|-----------------------|
| | Histórica | Factor | Actualizada | |
| | 20,475,184,444 | 1.0440 | 21,376,092,559 | 23,538,033,677 |
| Poder Legislativo | 219,395,330 | 1.0440 | 229,048,725 | 272,707,301 |
| Poder Judicial | 242,976,889 | 1.0440 | 253,667,873 | 271,923,373 |
| Organismos Autónomos | 1,557,118,995 | 1.0440 | 1,625,632,231 | 1,696,848,827 |
| Municipios | 3,213,792,365 | 1.0440 | 3,355,199,229 | 3,307,858,984 |
| Gasto Programable | 14,561,008,273 | 1.0440 | 15,201,692,637 | 15,173,240,349 |
| Gasto No Programable | 680,892,591 | 1.0440 | 710,851,865 | 2,815,454,842 |



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Presupuesto de Egresos Ejercido (Presentación por Objeto del Gasto)

| C o n c e p t o | Comportamiento del Presupuesto | | | Variación del Presupuesto Ejercido con respecto a: | | |
|-----------------------------|--------------------------------|-----------------------|-----------------------|--|--------------|---------------|
| | 2009 | 2010 | | Modificado 2010 | | Real 2009 |
| | Ejercido | Modificado | Ejercido | Absoluta | Relativa | Relativa |
| Poder Legislativo | 219,395,330 | 272,707,301 | 272,707,301 | 0 | 0.00% | 19.06% |
| Poder Judicial | 242,976,889 | 271,923,373 | 271,923,373 | 0 | 0.00% | 7.20% |
| Organismos Autónomos | 1,557,118,995 | 1,696,848,827 | 1,696,848,827 | 0 | 0.00% | 4.38% |
| Municipios | 3,213,792,365 | 3,307,858,984 | 3,307,858,984 | 0 | 0.00% | -1.41% |
| Poder Ejecutivo | 15,241,900,864 | 17,989,201,472 | 17,988,695,191 | 506,280 | 0.00% | 13.05% |
| Servicios Personales | 1,370,831,516 | 1,723,088,574 | 1,723,088,294 | 279 | 0.00% | 20.40% |
| Materiales y Suministros | 132,743,059 | 144,986,145 | 144,985,836 | 309 | 0.00% | 4.62% |
| Servicios Generales | 470,359,490 | 692,870,473 | 692,408,767 | 461,706 | 0.07% | 41.00% |
| Transferencias | 2,037,358,358 | 1,896,906,585 | 1,896,862,822 | 43,763 | 0.00% | -10.82% |
| Bienes Muebles e Inmuebles | 115,652,440 | 69,995,954 | 69,995,952 | 2 | 0.00% | -42.03% |
| Inversion Pública | 1,962,309,908 | 1,334,275,878 | 1,334,275,877 | 1 | 0.00% | -34.87% |
| Inversiones Financieras | 183,735,574 | 141,603,993 | 141,603,774 | 219 | 0.00% | -26.18% |
| Deuda Pública | 497,157,018 | 2,673,851,069 | 2,673,851,069 | 0 | 0.00% | 415.16% |
| Sector Salud | 1,910,689,280 | 2,135,919,060 | 2,135,919,059 | 1 | 0.00% | 7.08% |
| Sector Educativo | 6,561,064,220 | 7,175,703,742 | 7,175,703,742 | 0 | 0.00% | 4.76% |
| Totales | 20,475,184,444 | 23,538,539,958 | 23,538,033,677 | 506,281 | 0.00% | 10.11% |

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Comparativo Gráfico del Presupuesto Ejercido (Presentación por Objeto del Gasto)

| Concepto | 2009 | | | 2010 |
|---------------------------------------|-----------------------|---------------|-----------------------|-----------------------|
| | Histórica | Factor | Actualizada | |
| | 20,475,184,444 | 1.0440 | 21,376,092,559 | 23,538,033,677 |
| Poder Legislativo | 219,395,330 | 1.0440 | 229,048,725 | 272,707,301 |
| Poder Judicial | 242,976,889 | 1.0440 | 253,667,873 | 271,923,373 |
| Organismos Autónomos | 1,557,118,995 | 1.0440 | 1,625,632,231 | 1,696,848,827 |
| Municipios | 3,213,792,365 | 1.0440 | 3,355,199,229 | 3,307,858,984 |
| Admón. Centralizada y Descentralizada | 6,770,147,364 | 1.0440 | 7,068,033,848 | 8,677,072,390 |
| Sector Salud | 1,910,689,280 | 1.0440 | 1,994,759,608 | 2,135,919,059 |
| Sector Educativo | 6,561,064,220 | 1.0440 | 6,849,751,046 | 7,175,703,742 |

