

**Avance de Gestión Financiera 2021**  
**Poder Ejecutivo del Estado de Zacatecas**  
**Estado Analfítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa, Fuente y Origen**  
**Del 1 de enero al 30 de junio de 2021**

| Concepto  | Egresos               |                                |                       |                      |                      | Subejercicio<br>6 = ( 3 - 4 ) |
|---|-----------------------|--------------------------------|-----------------------|----------------------|----------------------|-------------------------------|
|   | Aprobado              | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado            | Pagado               |                               |
|   | 1                     | 2                              | 3 = ( 1 + 2 )         | 4                    | 5                    |                               |
| <b>2111 Administración Pública Centralizada</b>                               | <b>15,806,757,102</b> | <b>1,122,210,613</b>           | <b>16,928,967,715</b> | <b>6,923,013,200</b> | <b>6,475,288,395</b> | <b>10,005,954,515</b>         |
| <b>1 Jefatura de Oficina del C. Gobernador:</b>                               | <b>233,521,128</b>    | <b>24,044,178</b>              | <b>257,565,306</b>    | <b>158,958,303</b>   | <b>120,877,236</b>   | <b>98,607,003</b>             |
| <b>11 Recursos Fiscales</b>   | <b>116,581,991</b>    | <b>8,493,934</b>               | <b>125,075,925</b>    | <b>101,367,063</b>   | <b>81,135,363</b>    | <b>23,708,862</b>             |
| 2112001 CAPÍTULO 2000 Y 3000  | 110,491,029           | 8,436,503                      | 118,927,532           | 97,985,219           | 78,052,020           | 20,942,313                    |
| 2113201 AYUDAS SOCIALES Y SUBSIDIOS A LA                                      | 6,090,962             | 0                              | 6,090,962             | 3,324,730            | 3,026,229            | 2,766,232                     |
| 2114002 BIENES MUEBLES, INMUEBLES E INTAG                                     | 0                     | 57,431                         | 57,431                | 57,114               | 57,114               | 317                           |
| <b>15 Recursos Federales</b>  | <b>116,939,137</b>    | <b>14,140,174</b>              | <b>131,079,311</b>    | <b>56,181,169</b>    | <b>38,331,803</b>    | <b>74,898,142</b>             |
| 2111001 GODEZAC   | 113,479,898           | 0                              | 113,479,898           | 44,756,173           | 36,709,190           | 68,723,725                    |
| 2111005 EVENTUALES Y LISTAS DE RAYA B   | 3,459,239             | (1,500,000)                    | 1,959,239             | 0                    | 0                    | 1,959,239                     |
| 2112004 CAPITULO 2000 Y 3000 B  | 0                     | 15,640,174                     | 15,640,174            | 11,424,996           | 1,622,613            | 4,215,178                     |
| <b>25 Recursos Federales</b>  | <b>0</b>              | <b>1,410,070</b>               | <b>1,410,070</b>      | <b>1,410,070</b>     | <b>1,410,070</b>     | <b>0</b>                      |
| 2123312 FAFEF   | 0                     | 1,410,070                      | 1,410,070             | 1,410,070            | 1,410,070            | 0                             |
| <b>2 Secretaría General de Gobierno</b>                                       | <b>393,689,392</b>    | <b>72,867,096</b>              | <b>466,556,488</b>    | <b>119,945,302</b>   | <b>99,517,102</b>    | <b>346,611,186</b>            |
| <b>11 Recursos Fiscales</b>   | <b>24,517,854</b>     | <b>2,197,898</b>               | <b>26,715,752</b>     | <b>12,597,159</b>    | <b>11,225,237</b>    | <b>14,118,594</b>             |
| 2111004 GODEZAC B   | 0                     | 0                              | 0                     | 0                    | 0                    | 0                             |
| 2112001 CAPÍTULO 2000 Y 3000  | 24,517,854            | (235,602)                      | 24,282,252            | 11,251,265           | 9,934,343            | 13,030,988                    |
| 2113114 CONV DE ADHESION Y COLAB DE SUBS FEDERAL EN COPARTICIP EN ACC DE BUSQ | 0                     | 1,818,500                      | 1,818,500             | 748,894              | 748,894              | 1,069,606                     |
| 2113201 AYUDAS SOCIALES Y SUBSIDIOS A LA                                      | 0                     | 615,000                        | 615,000               | 597,000              | 542,000              | 18,000                        |
| <b>15 Recursos Federales</b>  | <b>191,171,538</b>    | <b>46,549,760</b>              | <b>237,721,298</b>    | <b>100,904,813</b>   | <b>81,848,535</b>    | <b>136,816,485</b>            |
| 2111001 GODEZAC   | 189,422,965           | 0                              | 189,422,965           | 83,484,909           | 67,724,401           | 105,938,056                   |
| 2111005 EVENTUALES Y LISTAS DE RAYA B   | 1,360,723             | 0                              | 1,360,723             | 0                    | 0                    | 1,360,723                     |
| 2112004 CAPITULO 2000 Y 3000 B  | 0                     | 3,248,131                      | 3,248,131             | 2,364,022            | 2,149,968            | 884,109                       |
| 2113101 APORTACIÓN ESTATAL A SEGURIDAD PÚBLICA                                | 0                     | 29,953,900                     | 29,953,900            | 7,666,286            | 7,618,949            | 22,287,614                    |
| 2113205 AYUDAS SOCIALES Y SUBSIDIOS A LA                                      | 387,850               | 0                              | 387,850               | 0                    | 0                    | 387,850                       |
| 2114001 BIENES MUEBLES, INMUEBLES E INTAG                                     | 0                     | 0                              | 0                     | 0                    | 0                    | 0                             |
| 2162024 PROGRAMAS CONVENIDOS EN MATERIA DE SEGURIDAD B 2020 2021              | 0                     | 13,347,729                     | 13,347,729            | 7,389,597            | 4,355,217            | 5,958,132                     |
| <b>17 Otros recursos</b>  | <b>0</b>              | <b>3,070,381</b>               | <b>3,070,381</b>      | <b>458,080</b>       | <b>458,080</b>       | <b>2,612,301</b>              |
| 2043311 FASP  | 0                     | 458,081                        | 458,081               | 458,080              | 458,080              | 1                             |
| 2143311 FASP  | 0                     | 612,178                        | 612,178               | 0                    | 0                    | 612,178                       |
| 2148101 APORTACIÓN ESTATAL A SEGURIDAD PÚ                                     | 0                     | 122                            | 122                   | 0                    | 0                    | 122                           |
| 2162023 PROGRAMAS CONVENIDOS EN MATERIA DE SEGURIDAD 2021                     | 0                     | 2,000,000                      | 2,000,000             | 0                    | 0                    | 2,000,000                     |
| <b>25 Recursos Federales</b>  | <b>178,000,000</b>    | <b>21,049,056</b>              | <b>199,049,056</b>    | <b>5,985,250</b>     | <b>5,985,250</b>     | <b>193,063,806</b>            |
| 2047123 CONV DE ADHESION Y COLAB DE SUBS FEDERAL EN COPARTICIP EN ACC DE BUSQ | 0                     | 977                            | 977                   | 977                  | 977                  | 0                             |
| 2123311 FASP  | 178,000,000           | 0                              | 178,000,000           | 3,121,194            | 3,121,194            | 174,878,806                   |
| 2123312 FAFEF   | 0                     | 2,863,079                      | 2,863,079             | 2,863,079            | 2,863,079            | 0                             |
| 2127123 CONV DE ADHESION Y COLAB DE SUBS FEDERAL EN COPARTICIP EN ACC DE BUSQ | 0                     | 18,185,000                     | 18,185,000            | 0                    | 0                    | 18,185,000                    |
| <b>3 Secretaría de Finanzas</b>   | <b>1,836,768,130</b>  | <b>700,943,131</b>             | <b>2,537,711,261</b>  | <b>1,115,549,435</b> | <b>1,058,788,524</b> | <b>1,422,161,826</b>          |
| <b>11 Recursos Fiscales</b>   | <b>675,864,478</b>    | <b>449,665,396</b>             | <b>1,125,529,874</b>  | <b>575,941,587</b>   | <b>553,192,637</b>   | <b>549,588,287</b>            |
| 2012010 IMPUESTOS ECOLOGICOS 2020   | 0                     | 8,262,095                      | 8,262,095             | 0                    | 0                    | 8,262,095                     |

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**Clasificación Administrativa, Fuente y Origen**  
**Del 1 de enero al 30 de junio de 2021**

| Concepto  | Egresos            |                                |                    |                    |                    | Subejercicio<br>6 = ( 3 - 4 ) |
|---|--------------------|--------------------------------|--------------------|--------------------|--------------------|-------------------------------|
|   | Aprobado           | Ampliaciones/<br>(Reducciones) | Modificado         | Devengado          | Pagado             |                               |
|   | 1                  | 2                              | 3 = ( 1 + 2 )      | 4                  | 5                  |                               |
| 2111004 GODEZAC B   | 0                  | 33,273,421                     | 33,273,421         | 33,224,270         | 33,224,270         | 49,151                        |
| 2112001 CAPÍTULO 2000 Y 3000  | 69,724,138         | 193,987,083                    | 263,711,221        | 178,837,936        | 172,413,383        | 84,873,286                    |
| 2112010 IMPUESTOS ECOLOGICOS 2021   | 0                  | 381,675,501                    | 381,675,501        | 0                  | 0                  | 381,675,501                   |
| 2113201 AYUDAS SOCIALES Y SUBSIDIOS A LA  | 12,000,000         | 11,614,920                     | 23,614,920         | 16,578,634         | 16,192,923         | 7,036,286                     |
| 2114002 BIENES MUEBLES, INMUEBLES E INTAG                                       | 0                  | 47,560                         | 47,560             | 47,560             | 47,560             | 0                             |
| 2116301 EROGACIONES ESPECIALES  | 210,365,234        | (151,949,899)                  | 58,415,335         | 17,591,221         | 6,319,073          | 40,824,113                    |
| 2116302 CONTINGENCIAS NATURALES   | 1,300,000          | (649,998)                      | 650,002            | 0                  | 0                  | 650,002                       |
| 2118101 DEUDA PÚBLICA ESTATAL   | 382,475,106        | (221,314,641)                  | 161,160,465        | 134,949,083        | 130,282,545        | 26,211,382                    |
| 2118103 ADEFAS IMPUESTO ECOLOGICO 2021  | 0                  | 194,719,354                    | 194,719,354        | 194,712,883        | 194,712,883        | 6,471                         |
| <b>15 Recursos Federales</b>  | <b>625,490,555</b> | <b>189,901,095</b>             | <b>815,391,650</b> | <b>291,672,929</b> | <b>257,660,968</b> | <b>523,718,721</b>            |
| 2111001 GODEZAC   | 257,044,264        | (2,762,280)                    | 254,281,985        | 115,212,700        | 92,462,843         | 139,069,285                   |
| 2111005 EVENTUALES Y LISTAS DE RAYA B   | 21,734,736         | (2,645,592)                    | 19,089,144         | 2,688,744          | 2,688,744          | 16,400,400                    |
| 2112004 CAPITULO 2000 Y 3000 B  | 0                  | 9,070,204                      | 9,070,204          | 8,532,680          | 7,423,853          | 537,524                       |
| 2113118 POTENCIACION FEIEF 2021   | 0                  | 11,537,057                     | 11,537,057         | 11,537,057         | 11,537,057         | 0                             |
| 2113205 AYUDAS SOCIALES Y SUBSIDIOS A LA  | 0                  | 2,000,000                      | 2,000,000          | 2,000,000          | 2,000,000          | 0                             |
| 2114001 BIENES MUEBLES, INMUEBLES E INTAG                                       | 0                  | 333,000                        | 333,000            | 0                  | 0                  | 333,000                       |
| 2116304 EROGACIONES ESPECIALES B  | 73,500,000         | 27,824,018                     | 101,324,018        | 0                  | 0                  | 101,324,018                   |
| 2118102 DEUDA PÚBLICA ESTATAL B   | 273,211,555        | 144,544,688                    | 417,756,243        | 151,701,749        | 141,548,471        | 266,054,494                   |
| <b>17 Otros recursos</b>  | <b>0</b>           | <b>89,568,959</b>              | <b>89,568,959</b>  | <b>12,866,598</b>  | <b>12,866,598</b>  | <b>76,702,361</b>             |
| 1842313 FONDO PARA EL FORTALECIMIENTO FINANCIERO PARA INVERSION A 2018          | 0                  | 4                              | 4                  | 4                  | 4                  | 0                             |
| 2043304 FISM  | 0                  | 381                            | 381                | 381                | 381                | 0                             |
| 2043305 FORTAMUN  | 0                  | 2                              | 2                  | 2                  | 2                  | 0                             |
| 2062058 REORIENTACION DE RECURSOS FIDEICOMISOS 2020 ESTATAL                     | 0                  | 89,568,572                     | 89,568,572         | 12,866,211         | 12,866,211         | 76,702,361                    |
| <b>25 Recursos Federales</b>  | <b>535,413,097</b> | <b>(28,192,319)</b>            | <b>507,220,778</b> | <b>235,068,321</b> | <b>235,068,321</b> | <b>272,152,458</b>            |
| 1842316 FONDO PARA EL FORTALECIMIENTO FINANCIERO PARA INVERSION 2018 B          | 0                  | 21,192                         | 21,192             | 21,192             | 21,192             | 0                             |
| 1842319 FONDO PARA EL FORTALECIMIENTO FINANCIERO PARA LA INVERSIÓN 2018 C FED   | 0                  | 423                            | 423                | 423                | 423                | 0                             |
| 2043302 FASSA   | 0                  | 121                            | 121                | 113                | 113                | 8                             |
| 2043312 FAFEF   | 0                  | 59,728                         | 59,728             | 59,728             | 59,728             | 0                             |
| 2047132 INSABI PRESTACION GRATUITA DE SERVICIOS DE SALUD, MEDICAMEN Y DEMAS INS | 0                  | 101                            | 101                | 101                | 101                | 0                             |
| 2047170 PROGRAMAS DE APOYOS A LA CULTURA S268. REHABILITACION DE MERCADO GONZA  | 0                  | 322                            | 322                | 322                | 322                | 0                             |

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**Del 1 de enero al 30 de junio de 2021**

| Concepto  | Egresos              |                                |                      |                    |                    | Subejercicio<br>6 = ( 3 - 4 ) |
|---|----------------------|--------------------------------|----------------------|--------------------|--------------------|-------------------------------|
|   | Aprobado             | Ampliaciones/<br>(Reducciones) | Modificado           | Devengado          | Pagado             |                               |
|   | 1                    | 2                              | 3 = ( 1 + 2 )        | 4                  | 5                  |                               |
| 2123312 FAFEF                                   | 535,413,097          | (29,475,017)                   | 505,938,080          | 233,810,942        | 233,810,942        | 272,127,138                   |
| 2127035 PROVISION PARA LA ARMONIZACION CONTABLE | 0                    | 1,200,000                      | 1,200,000            | 1,175,500          | 1,175,500          | 24,500                        |
| 2147035 PROVISION PARA LA ARMONIZACION CONTABLE | 0                    | 811                            | 811                  | 0                  | 0                  | 811                           |
| <b>4 Secretaría de Seguridad Pública</b>        | <b>1,271,808,266</b> | <b>12,238,167</b>              | <b>1,284,046,433</b> | <b>510,708,308</b> | <b>407,077,798</b> | <b>773,338,124</b>            |
| <b>11 Recursos Fiscales</b>                     | <b>258,686,683</b>   | <b>(26,783,747)</b>            | <b>231,902,936</b>   | <b>112,840,715</b> | <b>89,713,822</b>  | <b>119,062,221</b>            |
| 2112001 CAPÍTULO 2000 Y 3000                    | 252,088,580          | (27,093,965)                   | 224,994,615          | 109,574,109        | 86,518,302         | 115,420,506                   |
| 2113201 AYUDAS SOCIALES Y SUBSIDIOS A LA        | 6,598,103            | 0                              | 6,598,103            | 3,254,844          | 3,183,757          | 3,343,259                     |
| 2114002 BIENES MUEBLES, INMUEBLES E INTAG       | 0                    | 16,000                         | 16,000               | 11,762             | 11,762             | 4,238                         |
| 2115001 PROGRAMA ESTATAL DE OBRA                | 0                    | 294,218                        | 294,218              | 0                  | 0                  | 294,218                       |
| <b>15 Recursos Federales</b>                    | <b>1,013,121,583</b> | <b>22,788,223</b>              | <b>1,035,909,806</b> | <b>381,681,798</b> | <b>301,178,180</b> | <b>654,228,008</b>            |
| 2111001 GODEZAC                                 | 975,022,173          | (356,070)                      | 974,666,103          | 368,939,390        | 298,544,922        | 605,726,713                   |
| 2111005 EVENTUALES Y LISTAS DE RAYA B           | 18,099,410           | 0                              | 18,099,410           | 0                  | 0                  | 18,099,410                    |
| 2112004 CAPITULO 2000 Y 3000 B                  | 0                    | 14,763,173                     | 14,763,173           | 2,371,665          | 1,188,136          | 12,391,509                    |
| 2113205 AYUDAS SOCIALES Y SUBSIDIOS A LA        | 0                    | 0                              | 0                    | 0                  | 0                  | 0                             |
| 2114001 BIENES MUEBLES, INMUEBLES E INTAG       | 20,000,000           | 8,381,119                      | 28,381,119           | 10,370,743         | 1,445,123          | 18,010,377                    |
| <b>17 Otros recursos</b>                        | <b>0</b>             | <b>1,018,288</b>               | <b>1,018,288</b>     | <b>970,393</b>     | <b>970,393</b>     | <b>47,895</b>                 |
| 2062043 DEPOSITOS CASETA OSIRIS CAPUFE 2020     | 0                    | 80,524                         | 80,524               | 57,417             | 57,417             | 23,107                        |
| 2162022 SGG PROFESIONALIZACION DE CORPORACIONES | 0                    | 52,000                         | 52,000               | 27,917             | 27,917             | 24,083                        |
| 2162061 DEPÓSITOS CASETA OSIRIS CAPUFE 2020     | 0                    | 885,764                        | 885,764              | 885,059            | 885,059            | 705                           |
| <b>25 Recursos Federales</b>                    | <b>0</b>             | <b>15,215,403</b>              | <b>15,215,403</b>    | <b>15,215,403</b>  | <b>15,215,403</b>  | <b>0</b>                      |
| 2123312 FAFEF                                   | 0                    | 15,215,403                     | 15,215,403           | 15,215,403         | 15,215,403         | 0                             |
| <b>5 Secretaría de Administración</b>           | <b>187,371,018</b>   | <b>8,516,364</b>               | <b>195,887,382</b>   | <b>90,512,311</b>  | <b>72,463,164</b>  | <b>105,375,071</b>            |
| <b>11 Recursos Fiscales</b>                     | <b>21,169,462</b>    | <b>(1,101,773)</b>             | <b>20,067,689</b>    | <b>11,161,476</b>  | <b>10,155,292</b>  | <b>8,906,213</b>              |
| 2112001 CAPÍTULO 2000 Y 3000                    | 21,169,462           | (1,179,900)                    | 19,989,562           | 11,093,125         | 10,086,941         | 8,896,437                     |
| 2114002 BIENES MUEBLES, INMUEBLES E INTAG       | 0                    | 78,127                         | 78,127               | 68,351             | 68,351             | 9,776                         |
| <b>15 Recursos Federales</b>                    | <b>166,201,556</b>   | <b>7,097,811</b>               | <b>173,299,367</b>   | <b>76,830,509</b>  | <b>59,787,545</b>  | <b>96,468,858</b>             |
| 2111001 GODEZAC                                 | 164,744,214          | 0                              | 164,744,214          | 70,946,343         | 57,537,800         | 93,797,871                    |
| 2111005 EVENTUALES Y LISTAS DE RAYA B           | 1,457,342            | 0                              | 1,457,342            | 0                  | 0                  | 1,457,342                     |
| 2112004 CAPITULO 2000 Y 3000 B                  | 0                    | 7,097,811                      | 7,097,811            | 5,884,166          | 2,249,745          | 1,213,644                     |

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**Del 1 de enero al 30 de junio de 2021**

| Concepto  | Egresos            |                                |                    |                   |                   | Subejercicio      |
|---|--------------------|--------------------------------|--------------------|-------------------|-------------------|-------------------|
|   | Aprobado           | Ampliaciones/<br>(Reducciones) | Modificado         | Devengado         | Pagado            |                   |
|   | 1                  | 2                              | 3 = (1 + 2)        | 4                 | 5                 |                   |
| <b>25 Recursos Federales</b>  | <b>0</b>           | <b>2,520,327</b>               | <b>2,520,327</b>   | <b>2,520,327</b>  | <b>2,520,327</b>  | <b>0</b>          |
| 2123312 FAFEF   | 0                  | 2,520,327                      | 2,520,327          | 2,520,327         | 2,520,327         | 0                 |
| <b>6 Secretaría de la Función Pública</b>                                     | <b>85,788,129</b>  | <b>5,895,324</b>               | <b>91,683,453</b>  | <b>47,030,267</b> | <b>37,744,119</b> | <b>44,653,186</b> |
| <b>11 Recursos Fiscales</b>   | <b>6,118,771</b>   | <b>(704,922)</b>               | <b>5,413,849</b>   | <b>2,653,779</b>  | <b>2,009,576</b>  | <b>2,760,070</b>  |
| 2112001 CAPÍTULO 2000 Y 3000  | 6,118,771          | (792,347)                      | 5,326,424          | 2,566,355         | 1,922,151         | 2,760,070         |
| 2114002 BIENES MUEBLES, INMUEBLES E INTAG                                     | 0                  | 87,425                         | 87,425             | 87,425            | 87,425            | 0                 |
| <b>15 Recursos Federales</b>  | <b>79,669,358</b>  | <b>3,516,290</b>               | <b>83,185,648</b>  | <b>41,292,532</b> | <b>32,650,587</b> | <b>41,893,117</b> |
| 2111001 GODEZAC   | 78,912,542         | 0                              | 78,912,542         | 39,236,491        | 31,910,837        | 39,676,051        |
| 2111005 EVENTUALES Y LISTAS DE RAYA B   | 756,816            | 0                              | 756,816            | 0                 | 0                 | 756,816           |
| 2112004 CAPITULO 2000 Y 3000 B  | 0                  | 3,516,290                      | 3,516,290          | 2,056,040         | 739,750           | 1,460,250         |
| <b>17 Otros recursos</b>  | <b>0</b>           | <b>1,714,435</b>               | <b>1,714,435</b>   | <b>1,714,435</b>  | <b>1,714,435</b>  | <b>0</b>          |
| 2171001 RETENCIONES 5 AL MILLAR 2021  | 0                  | 1,714,435                      | 1,714,435          | 1,714,435         | 1,714,435         | 0                 |
| <b>25 Recursos Federales</b>  | <b>0</b>           | <b>1,369,521</b>               | <b>1,369,521</b>   | <b>1,369,521</b>  | <b>1,369,521</b>  | <b>0</b>          |
| 2123312 FAFEF   | 0                  | 1,369,521                      | 1,369,521          | 1,369,521         | 1,369,521         | 0                 |
| <b>7 Secretaría de Economía</b>   | <b>136,417,283</b> | <b>(4,560,745)</b>             | <b>131,856,538</b> | <b>48,428,227</b> | <b>40,569,311</b> | <b>83,428,311</b> |
| <b>11 Recursos Fiscales</b>   | <b>49,384,553</b>  | <b>(9,121,281)</b>             | <b>40,263,272</b>  | <b>7,660,584</b>  | <b>5,973,884</b>  | <b>32,602,688</b> |
| 2112001 CAPÍTULO 2000 Y 3000  | 24,676,689         | (2,736,434)                    | 21,940,255         | 6,161,414         | 5,008,588         | 15,778,841        |
| 2113201 AYUDAS SOCIALES Y SUBSIDIOS A LA                                      | 7,743,259          | (4,174,000)                    | 3,569,259          | 0                 | 0                 | 3,569,259         |
| 2113301 RECURSO ESTATAL PARA EL DESARROLL                                     | 16,964,605         | (2,210,847)                    | 14,753,758         | 1,499,171         | 965,295           | 13,254,587        |
| <b>15 Recursos Federales</b>  | <b>87,032,730</b>  | <b>0</b>                       | <b>87,032,730</b>  | <b>36,207,108</b> | <b>30,034,892</b> | <b>50,825,622</b> |
| 2111001 GODEZAC   | 82,840,646         | 0                              | 82,840,646         | 33,869,221        | 27,697,005        | 48,971,425        |
| 2111005 EVENTUALES Y LISTAS DE RAYA B   | 4,192,084          | 0                              | 4,192,084          | 2,337,887         | 2,337,887         | 1,854,197         |
| <b>17 Otros recursos</b>  | <b>0</b>           | <b>496,000</b>                 | <b>496,000</b>     | <b>496,000</b>    | <b>496,000</b>    | <b>0</b>          |
| 2162059 SEZAC FISN PROG DE APOYO AL EMPLEO CAPACITACION PARA LA EMPLEABILIDAD | 0                  | 496,000                        | 496,000            | 496,000           | 496,000           | 0                 |
| <b>25 Recursos Federales</b>  | <b>0</b>           | <b>4,064,536</b>               | <b>4,064,536</b>   | <b>4,064,535</b>  | <b>4,064,535</b>  | <b>1</b>          |
| 154154 REND FOMENTO A LA CULTURA EMPRENDENDORA 2015                           | 0                  | 53,981                         | 53,981             | 53,980            | 53,980            | 1                 |
| 164412 RENDIMIENTOS MI TIENDITA 2016 FEDERAL                                  | 0                  | 17,272                         | 17,272             | 17,272            | 17,272            | 0                 |
| 164416 RENDIMIENTOS UN DOS TRES TODOS A EMPRENDER EN EL SECTOR TURISMO 2016   | 0                  | 11,000                         | 11,000             | 11,000            | 11,000            | 0                 |
| 174513 RED DE APOYO AL EMPRENDEDOR 2017 FEDERAL                               | 0                  | 23,603                         | 23,603             | 23,603            | 23,603            | 0                 |

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**Del 1 de enero al 30 de junio de 2021**

| Concepto   | Egresos            |                                |                    |                    |                    | Subejercicio       |
|--|--------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
|  | Aprobado           | Ampliaciones/<br>(Reducciones) | Modificado         | Devengado          | Pagado             |                    |
|  | 1                  | 2                              | 3 = (1 + 2)        | 4                  | 5                  |                    |
| 2047158 CENTROS DE CONCILIACION Y DE TRIBUNALES LABORALES DE PADRON DE BENEFIC | 0                  | 684                            | 684                | 684                | 684                | 0                  |
| 2123312 FAFEF  | 0                  | 1,143,288                      | 1,143,288          | 1,143,288          | 1,143,288          | 0                  |
| 2127176 PAE SUBSIDIOS DE APOYO CONSEJEROS LABORALES                            | 0                  | 2,814,708                      | 2,814,708          | 2,814,708          | 2,814,708          | 0                  |
| <b>8 Secretaría de Turismo</b>   | <b>73,139,335</b>  | <b>4,399,011</b>               | <b>77,538,346</b>  | <b>27,906,107</b>  | <b>22,420,432</b>  | <b>49,632,239</b>  |
| <b>11 Recursos Fiscales</b>  | <b>20,382,555</b>  | <b>(9,892,366)</b>             | <b>10,490,189</b>  | <b>5,595,485</b>   | <b>4,524,712</b>   | <b>4,894,704</b>   |
| 2112001 CAPÍTULO 2000 Y 3000   | 20,382,555         | (9,892,366)                    | 10,490,189         | 5,595,485          | 4,524,712          | 4,894,704          |
| <b>15 Recursos Federales</b>   | <b>52,756,780</b>  | <b>13,273,946</b>              | <b>66,030,726</b>  | <b>21,293,190</b>  | <b>17,224,722</b>  | <b>44,737,536</b>  |
| 2111001 GODEZAC  | 51,143,791         | 0                              | 51,143,791         | 21,197,822         | 17,224,722         | 29,945,969         |
| 2111005 EVENTUALES Y LISTAS DE RAYA B  | 1,612,989          | (775,402)                      | 837,587            | 0                  | 0                  | 837,587            |
| 2112004 CAPITULO 2000 Y 3000 B   | 0                  | 14,049,348                     | 14,049,348         | 95,368             | 0                  | 13,953,980         |
| <b>17 Otros recursos</b>   | <b>0</b>           | <b>346,434</b>                 | <b>346,434</b>     | <b>346,434</b>     | <b>0</b>           | <b>0</b>           |
| 1862003 CONV DE COORD PARA EL OTORG DE UN SUBS EN EL MAR DEL PR DE DES TUR SUS | 0                  | 346,434                        | 346,434            | 346,434            | 0                  | 0                  |
| <b>25 Recursos Federales</b>   | <b>0</b>           | <b>670,998</b>                 | <b>670,998</b>     | <b>670,998</b>     | <b>670,998</b>     | <b>0</b>           |
| 2123312 FAFEF  | 0                  | 670,998                        | 670,998            | 670,998            | 670,998            | 0                  |
| <b>9 Secretaría de Obras Públicas</b>  | <b>351,400,009</b> | <b>45,856,352</b>              | <b>397,256,361</b> | <b>149,050,588</b> | <b>125,373,034</b> | <b>248,205,772</b> |
| <b>11 Recursos Fiscales</b>  | <b>39,170,624</b>  | <b>43,179,338</b>              | <b>82,349,962</b>  | <b>15,588,831</b>  | <b>14,116,765</b>  | <b>66,761,131</b>  |
| 2112001 CAPÍTULO 2000 Y 3000   | 39,170,624         | (3,320,662)                    | 35,849,962         | 14,121,197         | 12,649,132         | 21,728,764         |
| 2115001 PROGRAMA ESTATAL DE OBRA   | 0                  | 46,500,000                     | 46,500,000         | 1,467,633          | 1,467,633          | 45,032,367         |
| <b>15 Recursos Federales</b>   | <b>312,229,385</b> | <b>(2,229,898)</b>             | <b>309,999,487</b> | <b>128,554,848</b> | <b>106,436,265</b> | <b>181,444,639</b> |
| 2111001 GODEZAC  | 236,781,932        | 0                              | 236,781,932        | 112,681,327        | 91,148,310         | 124,100,605        |
| 2111005 EVENTUALES Y LISTAS DE RAYA B  | 61,335,303         | (9,000,000)                    | 52,335,303         | 15,024,213         | 15,024,213         | 37,311,090         |
| 2115002 PROGRAMA ESTATAL DE OBRA B   | 14,112,150         | 6,770,102                      | 20,882,252         | 849,308            | 263,742            | 20,032,944         |
| <b>17 Otros recursos</b>   | <b>0</b>           | <b>29,548</b>                  | <b>29,548</b>      | <b>29,548</b>      | <b>29,548</b>      | <b>0</b>           |
| 1842303 FONDO PARA LA ACCESIBILIDAD EN EL TRANSPORTE PUBLICO                   | 0                  | 29,548                         | 29,548             | 29,548             | 29,548             | 0                  |
| <b>25 Recursos Federales</b>   | <b>0</b>           | <b>4,877,364</b>               | <b>4,877,364</b>   | <b>4,877,362</b>   | <b>4,790,456</b>   | <b>2</b>           |
| 144111 RENDIMIENTOS FAM INFRAESTRUCTURA BASICA 2014                            | 0                  | 52                             | 52                 | 52                 | 52                 | 1                  |
| 154171 RENDIMIENTOS FAM INFRAESTRUCTURA BASICA 2015                            | 0                  | 56,966                         | 56,966             | 56,965             | 56,965             | 1                  |
| 154172 RENDIMIENTOS FAM INFRAESTRUCTURA SUPERIOR 2015                          | 0                  | 37,061                         | 37,061             | 37,060             | 37,060             | 1                  |
| 164179 RENDIMIENTOS FONDO MINERO 2016  | 0                  | 749                            | 749                | 749                | 749                | 0                  |

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**Del 1 de enero al 30 de junio de 2021**

| Concepto   | Egresos               |                                |                       |                      |                      | Subejercicio<br>6 = ( 3 - 4 ) |
|--|-----------------------|--------------------------------|-----------------------|----------------------|----------------------|-------------------------------|
|  | Aprobado              | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado            | Pagado               |                               |
|  | 1                     | 2                              | 3 = ( 1 + 2 )         | 4                    | 5                    |                               |
| 164501 RENDIMIENTOS FAM BASICO 2016  | 0                     | 385,019                        | 385,019               | 385,019              | 385,019              | 0                             |
| 174511 RENDIMIENTOS FONDO MINERO 2017  | 0                     | 634                            | 634                   | 634                  | 634                  | 0                             |
| 1847033 FONDO MINERO 2018  | 0                     | 13                             | 13                    | 13                   | 13                   | 0                             |
| 1942301 FONREGION  | 0                     | 47,784                         | 47,784                | 47,784               | 47,784               | 0                             |
| 2047033 FONDO MINERO   | 0                     | 86,906                         | 86,906                | 86,906               | 0                    | 0                             |
| 2123312 FAFEF  | 0                     | 4,262,181                      | 4,262,181             | 4,262,181            | 4,262,181            | 0                             |
| <b>10 Secretaría de Educación</b>  | <b>10,311,270,804</b> | <b>231,757,711</b>             | <b>10,543,028,515</b> | <b>4,379,371,282</b> | <b>4,266,052,706</b> | <b>6,163,657,233</b>          |
| <b>11 Recursos Fiscales</b>  | <b>44,496,464</b>     | <b>366,348,344</b>             | <b>410,844,808</b>    | <b>375,397,347</b>   | <b>339,131,254</b>   | <b>35,447,461</b>             |
| 2113301 RECURSO ESTATAL PARA EL DESARROLL                                      | 0                     | 0                              | 0                     | 0                    | 0                    | 0                             |
| 2113303 EDUCACIÓN ESTATAL B  | 44,496,464            | 366,348,344                    | 410,844,808           | 375,397,347          | 339,131,254          | 35,447,461                    |
| <b>15 Recursos Federales</b>   | <b>1,780,193,986</b>  | <b>(519,111,760)</b>           | <b>1,261,082,226</b>  | <b>392,558,283</b>   | <b>321,009,671</b>   | <b>868,523,943</b>            |
| 2111001 GODEZAC  | 9,815,915             | 0                              | 9,815,915             | 3,221,954            | 3,124,030            | 6,593,961                     |
| 2113117 TELEBACHILLERATO ESTATAL 2021  | 0                     | 16,297,453                     | 16,297,453            | 16,249,846           | 16,193,309           | 47,607                        |
| 2113302 EDUCACIÓN ESTATAL  | 1,770,378,071         | (535,409,213)                  | 1,234,968,858         | 373,086,483          | 301,692,331          | 861,882,375                   |
| <b>17 Otros recursos</b>   | <b>0</b>              | <b>523,226</b>                 | <b>523,226</b>        | <b>293,479</b>       | <b>182,543</b>       | <b>229,746</b>                |
| 2047021 PROGRAMA ESCUELAS DE TIEMPO COMPL                                      | 0                     | 14,037                         | 14,037                | 14,037               | 14,037               | 0                             |
| 2062008 SEDUZAC PREPARATORIA ABIERTA 2020                                      | 0                     | 0                              | 0                     | 0                    | 0                    | 0                             |
| 2162003 SEDUZAC DEPOSITOS DE LA BENMAC   | 0                     | 257,800                        | 257,800               | 250,442              | 139,506              | 7,358                         |
| 2162008 SEDUZAC PREPARATORIA ABIERTA 2021                                      | 0                     | 251,389                        | 251,389               | 29,000               | 29,000               | 222,389                       |
| <b>25 Recursos Federales</b>   | <b>8,486,580,354</b>  | <b>383,997,902</b>             | <b>8,870,578,256</b>  | <b>3,611,122,173</b> | <b>3,605,729,238</b> | <b>5,259,456,083</b>          |
| 104119 EDUCACION PROGRAMA NACIONAL DE LECTURA                                  | 0                     | 1,415                          | 1,415                 | 0                    | 0                    | 1,415                         |
| 124309 RENDIMIENTOS APOYO A LA IMPLEMENTACION DE LA REFORMA DE LA EDUCACION TE | 0                     | 0                              | 0                     | 0                    | 0                    | 0                             |
| 124311 RENDIMIENTOS ESCUELAS DE TIEMPO COMPLETO                                | 0                     | 0                              | 0                     | 0                    | 0                    | 0                             |
| 124317 RENDIMIENTOS PROGRAMA NACIONAL DE INGLES EN EDUCACION BASICA            | 0                     | 417                            | 417                   | 0                    | 0                    | 417                           |
| 124319 RENDIMIENTOS SISTEMA NACIONAL DE FORMACION CONTINUA Y SUPERACION PROFES | 0                     | 2,638                          | 2,638                 | 0                    | 0                    | 2,638                         |
| 124323 RENDIMIENTOS FORTALECIMIENTO A LA EDUCACION ESPECIAL Y LA INTEGRACION E | 0                     | 2,744                          | 2,744                 | 0                    | 0                    | 2,744                         |
| 124339 EDUCACION CEVIC INOVEC  | 0                     | 0                              | 0                     | 0                    | 0                    | 0                             |
| 124340 RENDIMIENTOS EDUCACION PLAN ESTATAL DE FORTALECIMIENTO EDUCACION NORMA  | 0                     | 0                              | 0                     | 0                    | 0                    | 0                             |
| 144123 RENDIMIENTOS EDUCACION PROG ESCUELAS DE TIEMPO COMPLETO                 | 0                     | 0                              | 0                     | 0                    | 0                    | 0                             |

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| Concepto  | Egresos     |                                |               |            |            | Subejercicio<br>6 = ( 3 - 4 ) |
|---|-------------|--------------------------------|---------------|------------|------------|-------------------------------|
|   | Aprobado    | Ampliaciones/<br>(Reducciones) | Modificado    | Devengado  | Pagado     |                               |
|   | 1           | 2                              | 3 = ( 1 + 2 ) | 4          | 5          |                               |
| 144172 RENDIMIENTOS EDUCACION PROG DE FORT DE LA CAL EN EDUC BASICA             | 0           | 36                             | 36            | 0          | 0          | 36                            |
| 164105 EDUCACION RENDIMIENTOS PROGRAMA DE TELEBACHILLERATO COMUNITARIO 2016     | 0           | 872                            | 872           | 0          | 0          | 872                           |
| 164106 EDUCACION RENDIMIENTOS PROGRAMA DE LA REFORMA EDUCATIVA 2016             | 0           | 6,120                          | 6,120         | 6,120      | 6,120      | 0                             |
| 164114 RENDIMIENTOS EDUCACION PROGRAMA NACIONAL DE INGLES                       | 0           | 0                              | 0             | 0          | 0          | 0                             |
| 164119 RENDIMIENTOS EDUCACION PROG FORTALECIMIENTO A LA CALIDAD EDUCATIVA       | 0           | 723                            | 723           | 0          | 0          | 723                           |
| 174109 REND EDUCACION PROG DE FORTALECIMIENTO DE LA CALIDAD EDUCATIVA 2017      | 0           | 60                             | 60            | 60         | 60         | 0                             |
| 174117 EDU PLAN DE APOYO A LA CAL EDUC Y LA TRANSFOR DE LA ESC NOR PACTEN 2017  | 0           | 88,574                         | 88,574        | 0          | 0          | 88,574                        |
| 174155 RENDIMIENTOS PROGRAMA TELEBACHILLERATO COMUNITARIO 2017 FEDERAL          | 0           | 6,375                          | 6,375         | 0          | 0          | 6,375                         |
| 1947088 PLAN DE APOYO A LA CALIDAD EDUCATIVA Y LA TRANSFORM DE LA ESC PACTEN    | 0           | 42                             | 42            | 31         | 31         | 11                            |
| 2027088 PROGRAMA S300 FORTALECIMIENTO A LA EXCELECIA EDUCATIVA 2020 FEDERAL     | 0           | 8,923,126                      | 8,923,126     | 1,936,965  | 1,230,083  | 6,986,161                     |
| 2043301 FONE  | 0           | 108,383                        | 108,383       | 108,383    | 108,383    | 0                             |
| 2043313 FONE OTROS GASTO CORRIENTE  | 0           | 22,202                         | 22,202        | 22,202     | 22,202     | 0                             |
| 2047036 PROGRAMA NACIONAL DE INGLES 2020  | 0           | 9,223                          | 9,223         | 9,223      | 9,223      | 0                             |
| 2047039 PROGRAMA PARA EL DESARROLLO PROFESIONAL DOCENTE PRODEP 2020 FEDERAL     | 0           | 3                              | 3             | 3          | 3          | 0                             |
| 2047041 PROGRAMA TELEBACHILLERATO COMUNITARIO 2020 FEDERAL                      | 0           | 6,222                          | 6,222         | 6,222      | 6,222      | 0                             |
| 2047056 PROGRAMA NACIONAL DE CONVIVENCIA ESCOLAR 2020                           | 0           | 827                            | 827           | 827        | 827        | 0                             |
| 2047081 APOYO PARA SOLV GASTO INHER A LA OPER Y PRES DE SERV DE EDUC EN EL ED 6 | 0           | 36,525                         | 36,525        | 36,525     | 36,525     | 0                             |
| 2047087 PROGRAMA EXPANSION DE LA EDUCACION INICIAL PARA EL EJERCICIO FISCAL 19  | 0           | 77,752                         | 77,752        | 77,752     | 77,752     | 0                             |
| 2047088 PROGRAMA S300 FORTALECIMIENTO A LA EXCELECIA EDUCATIVA 2020 FEDERAL     | 0           | 5,290                          | 5,290         | 0          | 0          | 5,290                         |
| 2047090 APOYO PARA SOLV GASTO INHER A LA OPER Y PRES DE SERV DE EDUC EN EL ED 7 | 0           | 214,341                        | 214,341       | 214,341    | 214,341    | 0                             |
| 2047129 APOYO PARA SOLV GASTO INHER A LA OPER Y PRES DE SERV DE EDUC EN EL ED 5 | 0           | 7,007                          | 7,007         | 7,007      | 7,007      | 0                             |
| 2047150 PROGRAMA FORTALECIMIENTO DE LOS SERVICIOS DE EDUCACIÓN ESPECIAL 2020    | 0           | 5,142                          | 5,142         | 5,142      | 5,142      | 0                             |
| 2047151 PROGRAMA ATENCIÓN EDUCATIVA DE LA POBLACIÓN ESCOLAR MIGRANTE 2020       | 0           | 6,750                          | 6,750         | 6,750      | 6,750      | 0                             |
| 2047157 PROG DESARROLLO DE APRENDIZAJES SIGNIFICATIVOS DE EDUCACION BASICA FED  | 0           | 14,134                         | 14,134        | 14,134     | 14,134     | 0                             |
| 2047169 PROGRAMA DE BECAS ELISA ACUÑA 2020 FEDERAL                              | 0           | 3,138                          | 3,138         | 3,138      | 3,138      | 0                             |
| 2047173 U079 PROGRAMA DE EXPANSION DE LA EDUCACION MEDIA SUPERIOR Y SUPERIOR 20 | 0           | 1,079                          | 1,079         | 0          | 0          | 1,079                         |
| 2122301 FONREGION   | 0           | 0                              | 0             | 0          | 0          | 0                             |
| 2123301 FONE  | 220,127,563 | 0                              | 220,127,563   | 66,230,657 | 61,601,142 | 153,896,906                   |
| 2123302 FASSA   | 0           | 0                              | 0             | 0          | 0          | 0                             |

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|---|--------------------|--------------------------------|--------------------|-------------------|-------------------|-------------------------------|
|   | Aprobado           | Ampliaciones/<br>(Reducciones) | Modificado         | Devengado         | Pagado            |                               |
|   | 1                  | 2                              | 3 = ( 1 + 2 )      | 4                 | 5                 |                               |
| 2123303 FISE  | 0                  | 0                              | 0                  | 0                 | 0                 | 0                             |
| 2123312 FAFEF   | 125,249,076        | 2,055,464                      | 127,304,540        | 56,172,499        | 56,172,499        | 71,132,041                    |
| 2123313 FONE OTROS GASTO CORRIENTE  | 595,394,433        | 0                              | 595,394,433        | 237,834,545       | 237,834,545       | 357,559,888                   |
| 2123314 FONE SERVICIOS PERSONALES   | 7,545,809,282      | 0                              | 7,545,809,282      | 3,060,066,815     | 3,060,066,815     | 4,485,742,467                 |
| 2127022 APOYO PARA SOLV GASTO INHER A LA OPER Y PREST DE SERV EDUC EN ESTADO 1  | 0                  | 100,000,000                    | 100,000,000        | 100,000,000       | 100,000,000       | 0                             |
| 2127036 PROGRAMA NACIONAL DE INGLES 2021  | 0                  | 10,111,317                     | 10,111,317         | 3,138,100         | 3,138,100         | 6,973,217                     |
| 2127041 PROGRAMA TELEBACHILLERATO COMUNITARIO 2021 FEDERAL                      | 0                  | 11,356,650                     | 11,356,650         | 2,878,400         | 2,821,863         | 8,478,250                     |
| 2127048 APOYO PARA SOLV GASTO INHER A LA OPER Y PREST DE SERV EDUC EN ESTADO 3  | 0                  | 0                              | 0                  | 0                 | 0                 | 0                             |
| 2127087 PROGRAMA EXPANSION DE LA EDUCACION INICIAL PARA EL EJERCICIO FISCAL 20  | 0                  | 48,546,910                     | 48,546,910         | 11,238,419        | 11,238,419        | 37,308,491                    |
| 2127091 APOYO PARA SOLV GASTO INHER A LA OPER Y PRES DE SERV DE EDUC EN EL ED 2 | 0                  | 0                              | 0                  | 0                 | 0                 | 0                             |
| 2127126 APOYO PARA SOLV GASTO INHER A LA OPER Y PRES DE SER DE EDUC EN EL ED 4  | 0                  | 200,000,000                    | 200,000,000        | 71,003,323        | 71,003,323        | 128,996,677                   |
| 2127150 PROGRAMA FORTALECIMIENTO DE LOS SERVICIOS DE EDUCACIÓN ESPECIAL 2021    | 0                  | 1,657,333                      | 1,657,333          | 0                 | 0                 | 1,657,333                     |
| 2143301 FONE  | 0                  | 614,476                        | 614,476            | 0                 | 0                 | 614,476                       |
| 2147022 APOYO PARA SOLV GASTO INHER A LA OPER Y PREST DE SERV EDUC EN ESTADO 1  | 0                  | 104,590                        | 104,590            | 104,590           | 104,590           | 0                             |
| <b>11 Secretaría de Desarrollo Social</b>                                       | <b>199,427,868</b> | <b>(3,499,351)</b>             | <b>195,928,517</b> | <b>49,480,629</b> | <b>41,072,369</b> | <b>146,447,889</b>            |
| <b>11 Recursos Fiscales</b>   | <b>22,599,818</b>  | <b>(2,309,033)</b>             | <b>20,290,785</b>  | <b>7,084,283</b>  | <b>5,770,443</b>  | <b>13,206,502</b>             |
| 2112001 CAPÍTULO 2000 Y 3000  | 22,599,818         | (2,309,033)                    | 20,290,785         | 7,084,283         | 5,770,443         | 13,206,502                    |
| <b>15 Recursos Federales</b>  | <b>99,911,521</b>  | <b>(2,602,478)</b>             | <b>97,309,043</b>  | <b>40,399,888</b> | <b>33,305,469</b> | <b>56,909,155</b>             |
| 2111001 GODEZAC   | 85,079,145         | (20,723)                       | 85,058,422         | 37,976,742        | 30,882,323        | 47,081,680                    |
| 2111005 EVENTUALES Y LISTAS DE RAYA B   | 14,832,376         | (4,431,755)                    | 10,400,621         | 2,423,146         | 2,423,146         | 7,977,475                     |
| 2112004 CAPITULO 2000 Y 3000 B  | 0                  | 1,850,000                      | 1,850,000          | 0                 | 0                 | 1,850,000                     |
| <b>25 Recursos Federales</b>  | <b>76,916,529</b>  | <b>1,412,160</b>               | <b>78,328,689</b>  | <b>1,996,457</b>  | <b>1,996,457</b>  | <b>76,332,232</b>             |
| 2123303 FISE  | 76,916,529         | 12,673                         | 76,929,202         | 850,900           | 850,900           | 76,078,302                    |
| 2123312 FAFEF   | 0                  | 1,145,557                      | 1,145,557          | 1,145,557         | 1,145,557         | 0                             |
| 2143303 FISE  | 0                  | 253,930                        | 253,930            | 0                 | 0                 | 253,930                       |
| <b>12 Secretaría de Salud</b>   | <b>250,000</b>     | <b>0</b>                       | <b>250,000</b>     | <b>250,000</b>    | <b>250,000</b>    | <b>0</b>                      |
| <b>11 Recursos Fiscales</b>   | <b>250,000</b>     | <b>0</b>                       | <b>250,000</b>     | <b>250,000</b>    | <b>250,000</b>    | <b>0</b>                      |
| 2112001 CAPÍTULO 2000 Y 3000  | 250,000            | 0                              | 250,000            | 250,000           | 250,000           | 0                             |
| <b>13 Secretaría de Desarrollo Urbano, Vivienda y Ordenamiento Territorial</b>  | <b>154,966,579</b> | <b>4,719,496</b>               | <b>159,686,075</b> | <b>42,826,015</b> | <b>35,389,397</b> | <b>116,860,060</b>            |



**Avance de Gestión Financiera 2021**  
**Poder Ejecutivo del Estado de Zacatecas**  
**Estado Analfítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa, Fuente y Origen**  
**Del 1 de enero al 30 de junio de 2021**

| Concepto   | Egresos            |                                |                    |                   |                   | Subejercicio<br>6 = ( 3 - 4 ) |
|--|--------------------|--------------------------------|--------------------|-------------------|-------------------|-------------------------------|
|  | Aprobado           | Ampliaciones/<br>(Reducciones) | Modificado         | Devengado         | Pagado            |                               |
|  | 1                  | 2                              | 3 = ( 1 + 2 )      | 4                 | 5                 |                               |
| <b>11 Recursos Fiscales</b>                                    | <b>18,464,717</b>  | <b>(4,949,897)</b>             | <b>13,514,820</b>  | <b>4,732,080</b>  | <b>3,497,234</b>  | <b>8,782,740</b>              |
| 2112001 CAPÍTULO 2000 Y 3000                                   | 10,964,717         | (349,897)                      | 10,614,820         | 3,965,279         | 3,497,234         | 6,649,541                     |
| 2115001 PROGRAMA ESTATAL DE OBRA                               | 7,500,000          | (4,600,000)                    | 2,900,000          | 766,801           | 0                 | 2,133,199                     |
| <b>15 Recursos Federales</b>                                   | <b>82,162,085</b>  | <b>5,903,983</b>               | <b>88,066,068</b>  | <b>33,880,106</b> | <b>27,678,334</b> | <b>54,185,962</b>             |
| 2111001 GODEZAC  | 77,061,208         | 0                              | 77,061,208         | 33,049,655        | 26,847,883        | 44,011,553                    |
| 2111005 EVENTUALES Y LISTAS DE RAYA B                          | 5,100,877          | (1,595,732)                    | 3,505,145          | 830,451           | 830,451           | 2,674,694                     |
| 2112004 CAPITULO 2000 Y 3000 B                                 | 0                  | 7,499,715                      | 7,499,715          | 0                 | 0                 | 7,499,715                     |
| <b>16 Recursos Estatales</b>                                   | <b>0</b>           | <b>6,409</b>                   | <b>6,409</b>       | <b>6,409</b>      | <b>6,409</b>      | <b>0</b>                      |
| 2049008 SEDUVOT PROGRAMA MEJORAMIENTO DE VIVIENDA MUNICIPAL    | 0                  | 6,409                          | 6,409              | 6,409             | 6,409             | 0                             |
| <b>17 Otros recursos</b>                                       | <b>0</b>           | <b>268</b>                     | <b>268</b>         | <b>268</b>        | <b>268</b>        | <b>0</b>                      |
| 1949009 SEDUVOT PROGRAMA MEJORAMIENTO DE VIVIENDA MUNICIPAL    | 0                  | 268                            | 268                | 268               | 268               | 0                             |
| <b>25 Recursos Federales</b>                                   | <b>54,339,777</b>  | <b>3,758,733</b>               | <b>58,098,510</b>  | <b>4,207,152</b>  | <b>4,207,152</b>  | <b>53,891,358</b>             |
| 1849009 SEDUVOT PROGRAMA FISE 2018 MUNICIPAL                   | 0                  | 1,498,025                      | 1,498,025          | 1,498,025         | 1,498,025         | 0                             |
| 1942302 FONDO METROPOLITANO                                    | 0                  | 5,946                          | 5,946              | 5,946             | 5,946             | 0                             |
| 2042302 FONDO METROPOLITANO                                    | 0                  | 9,918                          | 9,918              | 9,716             | 9,716             | 202                           |
| 2043303 FISE   | 0                  | 237,147                        | 237,147            | 237,147           | 237,147           | 0                             |
| 2123303 FISE   | 54,339,777         | 0                              | 54,339,777         | 765,286           | 765,286           | 53,574,491                    |
| 2123312 FAPEF  | 0                  | 1,066,237                      | 1,066,237          | 1,066,237         | 1,066,237         | 0                             |
| 2127179 PROGRAMA DE MEJORAMIENTO URBANO PMU INSUS 2021 FEDERAL | 0                  | 765,000                        | 765,000            | 624,795           | 624,795           | 140,205                       |
| 2143303 FISE   | 0                  | 176,460                        | 176,460            | 0                 | 0                 | 176,460                       |
| <b>14 Secretaría del Agua y Medio Ambiente</b>                 | <b>182,006,230</b> | <b>15,993,090</b>              | <b>197,999,320</b> | <b>40,078,411</b> | <b>33,244,171</b> | <b>157,920,909</b>            |
| <b>11 Recursos Fiscales</b>                                    | <b>46,583,064</b>  | <b>5,117,521</b>               | <b>51,700,585</b>  | <b>4,690,225</b>  | <b>3,841,841</b>  | <b>47,010,361</b>             |
| 2112001 CAPÍTULO 2000 Y 3000                                   | 13,363,723         | (316,737)                      | 13,046,986         | 4,690,225         | 3,841,841         | 8,356,761                     |
| 2113103 APAUR  | 20,194,650         | (15,815,722)                   | 4,378,928          | 0                 | 0                 | 4,378,928                     |
| 2113104 APARURAL   | 9,650,858          | (7,720,685)                    | 1,930,173          | 0                 | 0                 | 1,930,173                     |
| 2113105 AGUA LIMPIA  | 1,680,726          | (1,060,426)                    | 620,300            | 0                 | 0                 | 620,300                       |
| 2113119 APORTACION ESTATAL PROGRAMA PROAGUA ECOLOGICOS         | 0                  | 11,000,000                     | 11,000,000         | 0                 | 0                 | 11,000,000                    |
| 2113120 APORTACION ESTATAL PROGRAMA PROAGUA                    | 0                  | 7,485,165                      | 7,485,165          | 0                 | 0                 | 7,485,165                     |
| 2113201 AYUDAS SOCIALES Y SUBSIDIOS A LA                       | 0                  | 0                              | 0                  | 0                 | 0                 | 0                             |

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**Clasificación Administrativa, Fuente y Origen**  
**Del 1 de enero al 30 de junio de 2021**

| Concepto  | Egresos           |                                |                   |                   |                   | Subejercicio      |
|---|-------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|
|   | Aprobado          | Ampliaciones/<br>(Reducciones) | Modificado        | Devengado         | Pagado            |                   |
|   | 1                 | 2                              | 3 = (1 + 2)       | 4                 | 5                 |                   |
| 2115001 PROGRAMA ESTATAL DE OBRA  | 1,693,107         | (1,000,000)                    | 693,107           | 0                 | 0                 | 693,107           |
| 2115005 PROGRAMA ESTATAL DE OBRA C ECOLOGICOS                                   | 0                 | 12,545,926                     | 12,545,926        | 0                 | 0                 | 12,545,926        |
| <b>15 Recursos Federales</b>  | <b>91,584,370</b> | <b>(5,808,742)</b>             | <b>85,775,628</b> | <b>34,029,896</b> | <b>28,044,039</b> | <b>51,745,732</b> |
| 2111001 GODEZAC   | 73,882,134        | 0                              | 73,882,134        | 32,026,242        | 26,040,384        | 41,855,892        |
| 2111005 EVENTUALES Y LISTAS DE RAYA B   | 10,734,655        | (3,345,148)                    | 7,389,507         | 1,753,654         | 1,753,654         | 5,635,853         |
| 2112004 CAPITULO 2000 Y 3000 B  | 0                 | 400,000                        | 400,000           | 0                 | 0                 | 400,000           |
| 2113108 PTAR  | 2,054,492         | (1,643,594)                    | 410,898           | 0                 | 0                 | 410,898           |
| 2113111 U015 PROG DE DLLO ORGANIZACIONAL  | 1,000,000         | (1,000,000)                    | 0                 | 0                 | 0                 | 0                 |
| 2113112 CULTURA DEL AGUA ESTATAL  | 913,089           | (470,000)                      | 443,089           | 0                 | 0                 | 443,089           |
| 2113205 AYUDAS SOCIALES Y SUBSIDIOS A LA  | 0                 | 250,000                        | 250,000           | 250,000           | 250,000           | 0                 |
| 2115002 PROGRAMA ESTATAL DE OBRA B  | 3,000,000         | 0                              | 3,000,000         | 0                 | 0                 | 3,000,000         |
| <b>16 Recursos Estatales</b>  | <b>0</b>          | <b>1,250,000</b>               | <b>1,250,000</b>  | <b>0</b>          | <b>0</b>          | <b>1,250,000</b>  |
| 2131005 APARURAL MUNICIPAL  | 0                 | 0                              | 0                 | 0                 | 0                 | 0                 |
| 2131018 SAMA APORTACION MUNICIPAL RELLENO SANITARIO                             | 0                 | 1,250,000                      | 1,250,000         | 0                 | 0                 | 1,250,000         |
| <b>17 Otros recursos</b>  | <b>0</b>          | <b>4,500,000</b>               | <b>4,500,000</b>  | <b>0</b>          | <b>0</b>          | <b>4,500,000</b>  |
| 2162060 SAMA DEPOSITO COMITE PLANTA DE AGUAS RESIDUALES PTAR EL SALERO          | 0                 | 4,500,000                      | 4,500,000         | 0                 | 0                 | 4,500,000         |
| <b>25 Recursos Federales</b>  | <b>43,838,796</b> | <b>1,358,292</b>               | <b>45,197,088</b> | <b>1,358,291</b>  | <b>1,358,291</b>  | <b>43,838,797</b> |
| 2042301 FONREGION   | 0                 | 251,496                        | 251,496           | 251,495           | 251,495           | 1                 |
| 2047002 APAUR   | 0                 | 269                            | 269               | 269               | 269               | 0                 |
| 2047003 APARURAL  | 0                 | 600                            | 600               | 600               | 600               | 0                 |
| 2047053 PROGRAMA DE AGUA POTABLE, DRENAJE Y TRATAMIENTO 2020 AGUA LIMPIA FEDERA | 0                 | 2                              | 2                 | 2                 | 2                 | 0                 |
| 2047092 PROGRAMA DE AGUA POTABLE, DRENAJE Y TRATAMIENTO PRODI 2020 FEDERAL      | 0                 | 275                            | 275               | 275               | 275               | 0                 |
| 2047152 PROG AGUA POTABLE DRENAJE Y TRATAMIENTO APART AGUA LIMPIA EMERGENTE FE  | 0                 | 1,776                          | 1,776             | 1,776             | 1,776             | 0                 |
| 2123312 FAFEF   | 0                 | 1,103,874                      | 1,103,874         | 1,103,874         | 1,103,874         | 0                 |
| 2127002 APAUR   | 25,637,850        | (13,674,526)                   | 11,963,324        | 0                 | 0                 | 11,963,324        |
| 2127003 APARURAL  | 12,867,808        | (7,720,686)                    | 5,147,122         | 0                 | 0                 | 5,147,122         |
| 2127004 PTAR  | 2,739,323         | (1,643,594)                    | 1,095,729         | 0                 | 0                 | 1,095,729         |
| 2127053 PROGRAMA DE AGUA POTABLE, DRENAJE Y TRATAMIENTO 2020 AGUA LIMPIA FEDERA | 1,680,726         | (1,680,726)                    | 0                 | 0                 | 0                 | 0                 |
| 2127128 E005 CAPACITACION AMBIENTAL Y DES SUST EN MAT DE CULTURA DEL AGUA 2020  | 913,089           | (913,089)                      | 0                 | 0                 | 0                 | 0                 |

| Concepto  | Egresos            |                                |                    |                   |                   | Subejercicio<br>6 = ( 3 - 4 ) |
|---|--------------------|--------------------------------|--------------------|-------------------|-------------------|-------------------------------|
|   | Aprobado           | Ampliaciones/<br>(Reducciones) | Modificado         | Devengado         | Pagado            |                               |
|   | 1                  | 2                              | 3 = ( 1 + 2 )      | 4                 | 5                 |                               |
| 2127180 PROGRAMA PROAGUA FEDERAL 2021   | 0                  | 25,632,621                     | 25,632,621         | 0                 | 0                 | 25,632,621                    |
| <b>26 Recursos Estatales</b>  | <b>0</b>           | <b>9,576,019</b>               | <b>9,576,019</b>   | <b>0</b>          | <b>0</b>          | <b>9,576,019</b>              |
| 2131017 PROAGUA MUNICIPAL   | 0                  | 9,576,019                      | 9,576,019          | 0                 | 0                 | 9,576,019                     |
| <b>15 Secretaría del Campo</b>  | <b>190,109,966</b> | <b>(8,863,814)</b>             | <b>181,246,152</b> | <b>67,073,486</b> | <b>53,493,538</b> | <b>114,172,667</b>            |
| <b>11 Recursos Fiscales</b>   | <b>53,121,592</b>  | <b>(8,029,081)</b>             | <b>45,092,511</b>  | <b>8,908,854</b>  | <b>5,348,817</b>  | <b>36,183,657</b>             |
| 2112001 CAPÍTULO 2000 Y 3000  | 10,445,324         | 602,748                        | 11,048,072         | 4,000,430         | 3,503,456         | 7,047,643                     |
| 2112010 IMPUESTOS ECOLOGICOS 2021   | 0                  | 5,266,000                      | 5,266,000          | 2,692,500         | 0                 | 2,573,500                     |
| 2113201 AYUDAS SOCIALES Y SUBSIDIOS A LA  | 42,676,268         | (13,897,829)                   | 28,778,439         | 2,215,925         | 1,845,362         | 26,562,514                    |
| <b>15 Recursos Federales</b>  | <b>136,988,374</b> | <b>(4,700,590)</b>             | <b>132,287,784</b> | <b>54,298,775</b> | <b>44,279,341</b> | <b>77,989,009</b>             |
| 2111001 GODEZAC   | 121,426,677        | 0                              | 121,426,677        | 52,850,607        | 42,831,173        | 68,576,070                    |
| 2111005 EVENTUALES Y LISTAS DE RAYA B   | 11,061,697         | (3,575,590)                    | 7,486,107          | 1,448,168         | 1,448,168         | 6,037,939                     |
| 2115002 PROGRAMA ESTATAL DE OBRA B  | 4,500,000          | (1,125,000)                    | 3,375,000          | 0                 | 0                 | 3,375,000                     |
| <b>16 Recursos Estatales</b>  | <b>0</b>           | <b>300,000</b>                 | <b>300,000</b>     | <b>300,000</b>    | <b>300,000</b>    | <b>0</b>                      |
| 2131016 SECAMPO FIDEICOMISO FOFAEZ MUNICIPAL                                    | 0                  | 300,000                        | 300,000            | 300,000           | 300,000           | 0                             |
| <b>17 Otros recursos</b>  | <b>0</b>           | <b>1,703,932</b>               | <b>1,703,932</b>   | <b>1,703,932</b>  | <b>1,703,932</b>  | <b>0</b>                      |
| 174305 FONDO DE FINANCIAMIENTO AL CAMPO DE ZACATECAS 13278                      | 0                  | 3,932                          | 3,932              | 3,932             | 3,932             | 0                             |
| 2051017 FDO DE FOMENTO AGROP DEL ESTADO   | 0                  | 1,700,000                      | 1,700,000          | 1,700,000         | 1,700,000         | 0                             |
| <b>25 Recursos Federales</b>  | <b>0</b>           | <b>1,861,925</b>               | <b>1,861,925</b>   | <b>1,861,925</b>  | <b>1,861,448</b>  | <b>0</b>                      |
| 1847062 SEGURO PECUARIO CATASTROFICO 2018 FOLIO ELECTRONICO 301514 FEDERAL      | 0                  | 463                            | 463                | 463               | 0                 | 0                             |
| 1947124 SEGURO AGRICOLA, ACUICOLA Y PESQUERO CATASTROFICO 2019 Y FOLIO 301553 F | 0                  | 14                             | 14                 | 14                | 0                 | 0                             |
| 2123312 FAFEF   | 0                  | 1,861,448                      | 1,861,448          | 1,861,448         | 1,861,448         | 0                             |
| <b>16 Secretaría de las Mujeres</b>   | <b>53,157,001</b>  | <b>16,988,407</b>              | <b>70,145,408</b>  | <b>24,566,052</b> | <b>21,293,956</b> | <b>45,579,356</b>             |
| <b>11 Recursos Fiscales</b>   | <b>14,470,339</b>  | <b>(861,314)</b>               | <b>13,609,025</b>  | <b>3,855,993</b>  | <b>3,613,898</b>  | <b>9,753,031</b>              |
| 2112001 CAPÍTULO 2000 Y 3000  | 14,358,979         | (2,727,954)                    | 11,631,025         | 2,686,993         | 2,444,898         | 8,944,031                     |
| 2113201 AYUDAS SOCIALES Y SUBSIDIOS A LA  | 0                  | 1,978,000                      | 1,978,000          | 1,169,000         | 1,169,000         | 809,000                       |
| 2114002 BIENES MUEBLES, INMUEBLES E INTAG                                       | 111,360            | (111,360)                      | 0                  | 0                 | 0                 | 0                             |
| <b>15 Recursos Federales</b>  | <b>38,686,662</b>  | <b>0</b>                       | <b>38,686,662</b>  | <b>15,990,718</b> | <b>12,960,717</b> | <b>22,695,944</b>             |
| 2111001 GODEZAC   | 38,686,662         | 0                              | 38,686,662         | 15,990,718        | 12,960,717        | 22,695,944                    |
| 2112004 CAPITULO 2000 Y 3000 B  | 0                  | 0                              | 0                  | 0                 | 0                 | 0                             |

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**Del 1 de enero al 30 de junio de 2021**

| Concepto  | Egresos           |                                |                   |                   |                   | Subejercicio<br>6 = ( 3 - 4 ) |
|---|-------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------------------|
|   | Aprobado          | Ampliaciones/<br>(Reducciones) | Modificado        | Devengado         | Pagado            |                               |
|   | 1                 | 2                              | 3 = ( 1 + 2 )     | 4                 | 5                 |                               |
| <b>25 Recursos Federales</b>  | <b>0</b>          | <b>17,849,721</b>              | <b>17,849,721</b> | <b>4,719,340</b>  | <b>4,719,340</b>  | <b>13,130,381</b>             |
| 2123312 FAFEF   | 0                 | 497,466                        | 497,466           | 497,466           | 497,466           | 0                             |
| 2127040 PAIMEF 2021   | 0                 | 6,065,373                      | 6,065,373         | 2,133,096         | 2,133,096         | 3,932,277                     |
| 2127058 PROG DE FORTALECIM A LA TRANSVER DE LA PERSPECTIVA DE GENERO PFTPG 2021 | 0                 | 7,442,380                      | 7,442,380         | 1,761,428         | 1,761,428         | 5,680,952                     |
| 2127160 FONDO PARA EL BIENESTAR Y AVANCE DE LAS MUJERES FEDERAL FOBAM 2021      | 0                 | 2,680,000                      | 2,680,000         | 18,750            | 18,750            | 2,661,250                     |
| 2127178 PROGRAMA ANUAL REFUGIO ZACATECAS PARA MUJERES VICTIMAS DE VIOLENCIA SU  | 0                 | 1,134,900                      | 1,134,900         | 279,000           | 279,000           | 855,900                       |
| 2147040 PAIMEF 2021   | 0                 | 26,177                         | 26,177            | 26,176            | 26,176            | 1                             |
| 2147058 PROG DE FORTALECIM A LA TRANSVER DE LA PERSPECTIVA DE GENERO PFTPG 2021 | 0                 | 717                            | 717               | 717               | 717               | 0                             |
| 2147160 FONDO PARA EL BIENESTAR Y AVANCE DE LAS MUJERES FEDERAL FOBAM 2021      | 0                 | 351                            | 351               | 350               | 350               | 1                             |
| 2147178 PROGRAMA ANUAL REFUGIO ZACATECAS PARA MUJERES VICTIMAS DE VIOLENCIA SU  | 0                 | 2,357                          | 2,357             | 2,357             | 2,357             | 0                             |
| <b>17 Secretaría del Zacatecano Migrante</b>                                    | <b>64,884,443</b> | <b>(7,066,331)</b>             | <b>57,818,112</b> | <b>15,672,403</b> | <b>11,574,482</b> | <b>42,145,709</b>             |
| <b>11 Recursos Fiscales</b>   | <b>23,205,003</b> | <b>(6,280,042)</b>             | <b>16,924,961</b> | <b>4,047,229</b>  | <b>3,255,458</b>  | <b>12,877,732</b>             |
| 2112001 CAPÍTULO 2000 Y 3000  | 8,205,003         | (1,812,757)                    | 6,392,246         | 2,961,385         | 2,314,262         | 3,430,861                     |
| 2113102 PROGRAMA 2X1  | 15,000,000        | (5,662,285)                    | 9,337,715         | 81,548            | 81,548            | 9,256,167                     |
| 2113301 RECURSO ESTATAL PARA EL DESARROLL                                       | 0                 | 1,195,000                      | 1,195,000         | 1,004,296         | 859,648           | 190,704                       |
| <b>15 Recursos Federales</b>  | <b>41,679,440</b> | <b>(1,000,000)</b>             | <b>40,679,440</b> | <b>11,411,462</b> | <b>8,105,313</b>  | <b>29,267,978</b>             |
| 2111001 GODEZAC   | 19,218,190        | 0                              | 19,218,190        | 9,006,419         | 7,422,656         | 10,211,771                    |
| 2111005 EVENTUALES Y LISTAS DE RAYA B   | 1,461,250         | 0                              | 1,461,250         | 182,656           | 182,656           | 1,278,594                     |
| 2112004 CAPITULO 2000 Y 3000 B  | 0                 | 0                              | 0                 | 0                 | 0                 | 0                             |
| 2113116 2x1   | 18,000,000        | (150,000)                      | 17,850,000        | 666,650           | 0                 | 17,183,350                    |
| 2113304 RECURSO ESTATAL PARA EL DESARROLL                                       | 3,000,000         | (850,000)                      | 2,150,000         | 1,555,737         | 500,000           | 594,263                       |
| <b>25 Recursos Federales</b>  | <b>0</b>          | <b>213,711</b>                 | <b>213,711</b>    | <b>213,711</b>    | <b>213,711</b>    | <b>0</b>                      |
| 2123312 FAFEF   | 0                 | 213,711                        | 213,711           | 213,711           | 213,711           | 0                             |
| <b>18 Coordinación General Jurídica</b>   | <b>48,047,988</b> | <b>1,362,106</b>               | <b>49,410,094</b> | <b>19,166,284</b> | <b>15,458,765</b> | <b>30,243,810</b>             |
| <b>11 Recursos Fiscales</b>   | <b>10,765,849</b> | <b>(199,999)</b>               | <b>10,565,850</b> | <b>2,154,408</b>  | <b>1,505,585</b>  | <b>8,411,442</b>              |
| 2112001 CAPÍTULO 2000 Y 3000  | 10,765,849        | (199,999)                      | 10,565,850        | 2,154,408         | 1,505,585         | 8,411,442                     |
| <b>15 Recursos Federales</b>  | <b>37,282,139</b> | <b>180</b>                     | <b>37,282,319</b> | <b>16,453,705</b> | <b>13,395,009</b> | <b>20,828,614</b>             |
| 2111001 GODEZAC   | 34,855,602        | 0                              | 34,855,602        | 16,453,705        | 13,395,009        | 18,401,897                    |
| 2111005 EVENTUALES Y LISTAS DE RAYA B   | 1,996,537         | 0                              | 1,996,537         | 0                 | 0                 | 1,996,537                     |

Avance de Gestión Financiera 2021  
Poder Ejecutivo del Estado de Zacatecas  
Estado Análítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa, Fuente y Origen  
Del 1 de enero al 30 de junio de 2021

| Concepto   | Egresos               |                                |                       |                      |                      | Subejercicio<br>6 = ( 3 - 4 ) |
|--|-----------------------|--------------------------------|-----------------------|----------------------|----------------------|-------------------------------|
|  | Aprobado              | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado            | Pagado               |                               |
|  | 1                     | 2                              | 3 = ( 1 + 2 )         | 4                    | 5                    |                               |
| 2113107 APORTACION ESTATAL AL PROGR DE REGISTRO E IDENTIFICACION DE LA POBLACION   | 430,000               | 180                            | 430,180               | 0                    | 0                    | 430,180                       |
| <b>25 Recursos Federales</b>   | <b>0</b>              | <b>1,561,925</b>               | <b>1,561,925</b>      | <b>558,171</b>       | <b>558,171</b>       | <b>1,003,754</b>              |
| 2123312 FAFEF  | 0                     | 558,171                        | 558,171               | 558,171              | 558,171              | 0                             |
| 2127067 PROGR DE REGISTRO E IDENTIFICACION DE POBLACION FORTALECIMIENTO DEI REG    | 0                     | 1,003,754                      | 1,003,754             | 0                    | 0                    | 1,003,754                     |
| <b>19 Coordinación Estatal de Planeación</b>                                       | <b>32,733,533</b>     | <b>620,420</b>                 | <b>33,353,953</b>     | <b>16,439,790</b>    | <b>12,628,291</b>    | <b>16,914,163</b>             |
| <b>11 Recursos Fiscales</b>  | <b>4,865,770</b>      | <b>(328,353)</b>               | <b>4,537,417</b>      | <b>3,420,048</b>     | <b>2,011,449</b>     | <b>1,117,369</b>              |
| 2112001 CAPÍTULO 2000 Y 3000   | 4,865,770             | (328,353)                      | 4,537,417             | 3,420,048            | 2,011,449            | 1,117,369                     |
| <b>15 Recursos Federales</b>   | <b>27,867,763</b>     | <b>593,358</b>                 | <b>28,461,121</b>     | <b>12,664,328</b>    | <b>10,261,427</b>    | <b>15,796,793</b>             |
| 2111001 GODEZAC  | 26,913,165            | 0                              | 26,913,165            | 12,132,885           | 9,729,984            | 14,780,280                    |
| 2111005 EVENTUALES Y LISTAS DE RAYA B  | 954,598               | 0                              | 954,598               | 0                    | 0                    | 954,598                       |
| 2112004 CAPITULO 2000 Y 3000 B   | 0                     | 593,358                        | 593,358               | 531,443              | 531,443              | 61,915                        |
| <b>25 Recursos Federales</b>   | <b>0</b>              | <b>355,415</b>                 | <b>355,415</b>        | <b>355,415</b>       | <b>355,415</b>       | <b>0</b>                      |
| 2123312 FAFEF  | 0                     | 355,415                        | 355,415               | 355,415              | 355,415              | 0                             |
| <b>Total del Gasto Administración Pública Centralizada del Estado de Zacatecas</b> | <b>15,806,757,102</b> | <b>1,122,210,613</b>           | <b>16,928,967,715</b> | <b>6,923,013,200</b> | <b>6,475,288,395</b> | <b>10,005,954,515</b>         |