



MUNICIPIO DE FRESNILLO

Estado de Zacatecas

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/oct./2024 Al 31/dic./2024

(Cifras en Pesos)

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA3

Fecha y 20/mar./2025

hora de Impresión 12:32 p. m.

| Concepto                         | Egresos          |                              |                  |                 |                 | Subejercicio     |
|----------------------------------|------------------|------------------------------|------------------|-----------------|-----------------|------------------|
|                                  | Aprobado         | Ampliaciones / (Reducciones) | Modificado       | Devengado       | Pagado          |                  |
| Sin Ramo/Dependencia             |                  |                              |                  |                 |                 |                  |
| PRESIDENCIA-DESPACHO             | \$30,239,061.81  | \$21,402,272.03              | \$51,641,333.84  | \$14,043,883.73 | \$12,942,910.21 | \$37,597,450.11  |
| SINDICATURA                      | \$4,153,816.63   | -\$3,936,623.64              | \$217,192.99     | \$29,354.70     | \$22,933.71     | \$187,838.29     |
| JURIDICO                         | \$150,755.52     | -\$130,415.26                | \$20,340.26      | \$607.25        | \$0.00          | \$19,733.01      |
| CABILDO                          | \$10,846,530.00  | -\$145,102.00                | \$10,701,428.00  | \$2,718,912.00  | \$2,718,912.00  | \$7,982,516.00   |
| SECRETARIA DE GOBIERNO MUNICIPAL | \$2,701,803.03   | -\$583,111.76                | \$2,118,691.27   | \$80,265.36     | \$70,834.80     | \$2,038,425.91   |
| ARCHIVO HISTORICO                | \$80,000.00      | -\$80,000.00                 | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| CRONISTA                         | \$400,000.00     | -\$400,000.00                | \$0.00           | \$0.00          | \$0.00          | \$0.00           |
| COMUNICACIÓN SOCIAL              | \$5,954,045.29   | -\$574,412.35                | \$5,379,632.94   | \$432,112.94    | \$428,541.28    | \$4,947,520.00   |
| COORDINACION DE BIBLIOTECAS      | \$530,223.44     | -\$436,441.14                | \$93,782.30      | \$89,146.00     | \$89,146.00     | \$4,636.30       |
| JUNTA MUNICIPAL DE RECLUTAMIENTO | \$20,000.00      | -\$17,917.39                 | \$2,082.61       | \$2,082.61      | \$2,082.61      | \$0.00           |
| CONTROL VEHICULAR                | \$1,629,125.22   | -\$938,094.45                | \$691,030.77     | \$94,770.92     | \$94,770.92     | \$596,259.85     |
| TESORERIA                        | \$188,860,629.39 | -\$16,432,400.43             | \$172,428,228.96 | \$12,004,054.92 | \$11,305,261.08 | \$160,424,174.04 |
| CATASTRO                         | \$259,900.71     | -\$9,783.84                  | \$250,116.87     | \$15,965.44     | \$15,965.44     | \$234,151.43     |
| REGISTRO CIVIL                   | \$430,000.00     | -\$144,161.31                | \$285,838.69     | \$12,943.89     | \$10,804.51     | \$272,894.80     |
| PLAZAS Y MERCADOS                | \$384,213.55     | \$43,288.27                  | \$427,501.82     | \$107,626.48    | \$89,970.03     | \$319,875.34     |
| ALCOHOLES                        | \$149,588.01     | \$51,607.53                  | \$201,195.54     | \$39,657.23     | \$29,274.30     | \$161,538.31     |
| RECURSOS HUMANOS                 | \$334,661,409.16 | -\$17,083,404.50             | \$317,578,004.66 | \$95,587,615.14 | \$85,078,485.06 | \$221,990,389.52 |



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|---------------------------------------------------|------------------|------------------------------|------------------|-----------------|-----------------|------------------|
|                                                   | Aprobado         | Ampliaciones / (Reducciones) | Modificado       | Devengado       | Pagado          |                  |
| DIRECCION DE ADMINISTRACION                       | \$8,750,076.55   | \$1,269,926.62               | \$10,020,003.17  | \$3,938,600.17  | \$3,891,648.99  | \$6,081,403.00   |
| CONTROL DE COMBUSTIBLE                            | \$894,962.74     | \$1,666,494.51               | \$2,561,457.25   | \$259,978.58    | \$218,988.53    | \$2,301,478.67   |
| DESARROLLO ECONOMICO                              | \$5,619,411.12   | -\$3,462,091.56              | \$2,157,319.56   | \$134,445.02    | \$133,883.19    | \$2,022,874.54   |
| DESARROLLO AGROPECUARIO                           | \$1,051,000.00   | -\$500,000.00                | \$551,000.00     | \$0.00          | \$0.00          | \$551,000.00     |
| DESARROLLO SOCIAL                                 | \$160,684,329.25 | -\$2,329,894.90              | \$158,354,434.35 | \$6,154,521.53  | \$6,698,402.23  | \$152,199,912.82 |
| DIRECCION DE OBRAS Y SERVICIOS PUBLICOS           | \$111,787,835.14 | \$147,840,671.46             | \$259,628,506.60 | \$32,682,609.85 | \$32,261,564.14 | \$226,945,896.75 |
| SANIDAD                                           | \$377,741.35     | \$13,917.36                  | \$391,658.71     | \$36,040.10     | \$35,028.50     | \$355,618.61     |
| CONTRALORIA MUNICIPAL                             | \$776,426.67     | \$41,784.62                  | \$818,211.29     | \$21,509.50     | \$12,956.20     | \$796,701.79     |
| SEGURIDAD PUBLICA                                 | \$59,861,483.34  | \$23,173,407.04              | \$83,034,890.38  | \$29,120,910.61 | \$25,472,998.79 | \$53,913,979.77  |
| JUEZ COMUNITARIO                                  | \$95,265.51      | \$3,438.60                   | \$98,704.11      | \$0.00          | \$0.00          | \$98,704.11      |
| DIF MUNICIPAL                                     | \$8,744,442.80   | \$20,821,424.07              | \$29,565,866.87  | \$8,983,885.06  | \$8,936,518.63  | \$20,581,981.81  |
| UNIDAD DE TRANSPARENCIA MUNICIPAL                 | \$57,886.27      | \$284.41                     | \$58,170.68      | \$0.00          | \$362.85        | \$58,170.68      |
| PATRONATO DE LA FERIA                             | \$30,000,000.00  | \$7,040,339.32               | \$37,040,339.32  | \$0.00          | \$0.00          | \$37,040,339.32  |
| INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILLO | \$388,189.08     | -\$19,391.64                 | \$368,797.44     | \$382.80        | \$382.80        | \$368,414.64     |
| INSTITUTO MUNICIPAL DE ECOLOGIA Y MEDIO AMBIENTE  | \$298,000.00     | \$0.00                       | \$298,000.00     | \$0.00          | \$0.00          | \$298,000.00     |
| ATENCION AL MIGRANTE                              | \$200,000.00     | \$435,213.34                 | \$635,213.34     | \$0.00          | \$0.00          | \$635,213.34     |
| INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTURA  | \$4,734,017.08   | \$12,222,116.62              | \$16,956,133.70  | \$304,296.43    | \$299,221.03    | \$16,651,837.27  |
| INSTITUTO MUNICIPAL DEL DEPORTE                   | \$1,060,000.00   | \$21,980.19                  | \$1,081,980.19   | \$0.00          | \$0.00          | \$1,081,980.19   |

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|                                       | Aprobado         | Ampliaciones /<br>(Reducciones) | Modificado         | Devengado        | Pagado           |                  |
| INSTITUTO DE LA JUVENTUD FRESNILLENSE | \$715,000.00     | \$0.00                          | \$715,000.00       | \$0.00           | \$0.00           | \$715,000.00     |
| OFICINA DE ENLACE ANTE LA S.R.E.      | \$958,313.55     | \$110,338.50                    | \$1,068,652.05     | \$239,136.56     | \$237,849.87     | \$829,515.49     |
| SIPINNA                               | \$110,000.00     | \$1,440.00                      | \$111,440.00       | \$1,438.40       | \$1,438.40       | \$110,001.60     |
| Sin Ramo/Dependencia                  | \$978,615,482.21 | \$188,936,698.32                | \$1,167,552,180.53 | \$207,136,753.22 | \$191,101,136.10 | \$960,415,427.31 |
| Total del Egreso                      | \$978,615,482.21 | \$188,936,698.32                | \$1,167,552,180.53 | \$207,136,753.22 | \$191,101,136.10 | \$960,415,427.31 |