



# MUNICIPIO DE FRESNILLO

Estado de Zacatecas

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/abr./2020 Al 30/jun./2020

Fecha y 07/oct./2020

hora de Impresión 01:07 p. m.

Rep: rptEstadoPresupuestoEgresos\_UA3  
Usp: supervisor

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2020	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA-DESPACHO	\$12,090,000.00	\$1,512,398.70	\$13,602,398.70	\$1,896,196.92	\$2,797,552.92	\$11,706,201.78
CABILDO	\$10,700,000.00	\$833,336.00	\$11,533,336.00	\$1,666,672.00	\$1,666,672.00	\$9,866,664.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$1,800,001.00	\$12,993,507.78	\$14,793,508.78	\$0.00	\$0.00	\$14,793,508.78
COMUNICACION SOCIAL	\$5,000,000.00	\$0.00	\$5,000,000.00	\$105,800.00	\$291,825.60	\$4,894,200.00
TESORERIA	\$136,567,221.94	\$75,114,912.01	\$211,682,133.95	\$46,698,688.02	\$52,193,552.52	\$164,983,445.93
RECURSOS MATERIALES	\$24,710,000.00	-\$3,526,196.16	\$21,183,803.84	\$1,913,381.45	\$3,423,298.36	\$19,270,422.39
RECURSOS HUMANOS	\$311,160,058.96	-\$45,891,041.64	\$265,269,017.32	\$37,945,201.05	\$37,945,201.05	\$227,323,816.27
DESARROLLO AGROPECUARIO	\$0.00	\$4,194,986.00	\$4,194,986.00	\$0.00	\$0.00	\$4,194,986.00
DESARROLLO SOCIAL	\$118,521,980.27	\$43,409,382.55	\$161,931,362.82	\$320,537.16	\$1,189,360.76	\$161,610,825.66
OBRAS Y SERVICIOS PUBLICOS MUNICIPALES	\$1,300,000.00	\$8,592,060.00	\$9,892,060.00	\$3,089,941.23	\$3,107,169.24	\$6,802,118.77
OBRAS PUBLICAS	\$30,600,001.00	\$102,984,206.64	\$133,584,207.64	\$6,720,767.03	\$7,663,194.86	\$126,863,440.61
SERVICIOS PUBLICOS	\$16,700,000.00	\$18,553,209.00	\$35,253,209.00	\$8,598,918.05	\$8,851,111.45	\$26,654,290.95
SEGURIDAD PUBLICA	\$52,500,175.39	\$11,564,044.66	\$64,064,220.05	\$9,725,039.83	\$11,108,414.14	\$54,339,180.22
DIF MUNICIPAL	\$2,978,971.33	\$7,638,214.00	\$10,617,185.33	\$3,278,091.75	\$3,521,060.28	\$7,339,093.58
PATRONATO DE FERIA	\$10,000,000.00	\$0.00	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00
<b>Sin Ramo/Dependencia</b>	<b>\$734,628,409.89</b>	<b>\$237,973,019.54</b>	<b>\$972,601,429.43</b>	<b>\$121,959,234.49</b>	<b>\$133,758,413.18</b>	<b>\$850,642,194.94</b>
<b>Total del Gasto</b>	<b>\$734,628,409.89</b>	<b>\$237,973,019.54</b>	<b>\$972,601,429.43</b>	<b>\$121,959,234.49</b>	<b>\$133,758,413.18</b>	<b>\$850,642,194.94</b>