



# MUNICIPIO DE FRESNILLO

Estado de Zacatecas

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

| Del 01/jun./2021 Al 30/sep./2021

Fecha y 09/nov./2021

hora de Impresión 11:38 a. m.

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2021	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA-DESPACHO	\$2,400,000.00	\$9,636,616.21	\$12,036,616.21	\$5,578,906.82	\$4,130,223.27	\$6,457,709.39
SINDICATURA	\$2,000,000.00	\$13,863,896.04	\$15,863,896.04	\$0.00	\$6,822,944.20	\$15,863,896.04
CABILDO	\$11,091,696.00	\$1,710,369.00	\$12,802,065.00	\$3,355,660.00	\$3,355,660.00	\$9,446,405.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$14,821,305.50	-\$136,550.11	\$14,684,755.39	\$940,000.00	\$928,704.80	\$13,744,755.39
ARCHIVO HISTORICO	\$60,359.00	-\$60,359.00	\$0.00	\$0.00	\$0.00	\$0.00
COMUNICACION SOCIAL	\$7,120,000.00	-\$336,464.60	\$6,783,535.40	\$2,348,581.45	\$2,160,380.30	\$4,434,953.95
COORDINACION DE BIBLIOTECAS	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TESORERIA	\$127,641,062.24	-\$38,070,689.98	\$89,570,372.26	\$28,443,927.32	\$28,853,407.87	\$61,126,444.94
RECURSOS MATERIALES	\$15,750,000.00	\$8,511,281.23	\$24,261,281.23	\$11,261,153.18	\$13,483,034.57	\$13,000,128.05
RECURSOS HUMANOS	\$405,878,024.00	-\$30,976,469.48	\$374,901,554.52	\$78,772,452.77	\$78,772,452.77	\$296,129,101.75
DESARROLLO ECONOMICO	\$1,530,000.00	-\$1,442,529.45	\$87,470.55	\$0.00	\$0.00	\$87,470.55
DESARROLLO AGROPECUARIO	\$3,701,000.00	-\$3,407,087.25	\$293,912.75	\$75,544.00	\$75,544.00	\$218,368.75
DESARROLLO SOCIAL	\$116,100,481.00	\$43,490,662.57	\$159,591,143.57	\$57,463,517.06	\$55,722,943.74	\$102,127,626.51
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$68,325,826.56	\$185,467,996.53	\$253,793,823.09	\$57,193,940.25	\$57,885,862.18	\$196,599,882.84
CONTRALORIA MUNICIPAL	\$40,000.00	-\$30,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
SEGURIDAD PUBLICA	\$59,866,999.76	\$16,561,182.87	\$76,428,182.63	\$20,246,273.52	\$19,547,989.36	\$56,181,909.11
JUEZ COMUNITARIO	\$21,808.10	\$0.00	\$21,808.10	\$0.00	\$0.00	\$21,808.10
DIF MUNICIPAL	\$5,721,416.70	\$14,873,044.94	\$20,594,461.64	\$8,025,509.41	\$8,033,542.66	\$12,568,952.23
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILLO	\$220,000.00	-\$110,000.00	\$110,000.00	\$59,926.64	\$79,926.64	\$50,073.36
INSTITUTO MUNICIPAL DE ECOLOGIA Y MEDIO AMBIENTE	\$120,000.00	-\$100,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
ATENCION AL MIGRANTE	\$100,000.00	-\$90,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTURA	\$2,480,000.00	-\$2,020,000.00	\$460,000.00	\$8,549.80	\$0.00	\$451,450.20
INSTITUTO MUNICIPAL DEL DEPORTE	\$480,000.00	-\$460,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$50,000.00	\$0.00	\$50,000.00	\$36,587.08	\$36,587.08	\$13,412.92
OFICINA DE ENLACE ANTE LA S.R.E.	\$1,046,960.88	-\$84,336.72	\$962,624.16	\$304,734.06	\$812,624.16	\$657,890.10
<b>Sin Ramo/Dependencia</b>	<b>\$846,666,939.74</b>	<b>\$216,690,562.80</b>	<b>\$1,063,357,502.54</b>	<b>\$274,115,263.36</b>	<b>\$280,701,827.60</b>	<b>\$789,242,239.18</b>
<b>Total del Gasto</b>	<b>\$846,666,939.74</b>	<b>\$216,690,562.80</b>	<b>\$1,063,357,502.54</b>	<b>\$274,115,263.36</b>	<b>\$280,701,827.60</b>	<b>\$789,242,239.18</b>