



# MUNICIPIO DE FRESNILLO ESTADO DE ZACATECAS

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA3

**Clasificación Administrativa**  
| Del 01/oct./2021 Al 31/dic./2021

Fecha y | 28/feb./2022  
hora de Impresión | 04:12 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./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	\$1,210,610.15	\$1,613,392.75	\$10,826,006.06
SINDICATURA	\$2,000,000.00	\$13,863,896.04	\$15,863,896.04	\$0.00	\$0.00	\$15,863,896.04
CABILDO	\$11,091,696.00	\$1,710,369.00	\$12,802,065.00	\$915,180.00	\$915,180.00	\$11,886,885.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$14,821,305.50	-\$136,550.11	\$14,684,755.39	\$0.00	\$0.00	\$14,684,755.39
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	\$0.00	\$76,560.03	\$6,783,535.40
COORDINACION DE BIBLIOTECAS	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TESORERIA	\$127,641,062.24	-\$38,070,688.98	\$89,570,373.26	\$2,281,076.35	\$2,253,101.35	\$87,289,296.91
RECURSOS MATERIALES	\$15,750,000.00	\$8,511,281.23	\$24,261,281.23	\$428,763.80	\$559,372.21	\$23,832,517.43
RECURSOS HUMANOS	\$405,878,024.00	-\$28,173,191.48	\$377,704,832.52	\$26,608,648.10	\$26,608,648.10	\$351,096,184.42
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	\$0.00	\$0.00	\$293,912.75
DESARROLLO SOCIAL	\$116,100,481.00	\$43,490,662.57	\$159,591,143.57	\$1,459,709.13	\$4,297,005.00	\$158,131,434.44
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$68,325,826.56	\$185,467,997.53	\$253,793,824.09	\$9,848,100.91	\$10,206,264.03	\$243,945,723.18
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	\$3,661,605.38	\$3,752,266.78	\$72,766,577.25
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	\$1,657,614.52	\$1,791,892.97	\$18,936,847.12
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$220,000.00	-\$110,000.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00
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 CULTUR/	\$2,480,000.00	-\$2,020,000.00	\$460,000.00	\$0.00	\$1,658.80	\$460,000.00
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	\$0.00	\$0.00	\$50,000.00
OFICINA DE ENLACE ANTE LA S.R.E.	\$1,046,960.88	-\$84,336.72	\$962,624.16	\$0.00	\$0.00	\$962,624.16
<b>Sin Ramo/Dependencia</b>	<b>\$846,666,939.74</b>	<b>\$219,493,842.80</b>	<b>\$1,066,160,782.54</b>	<b>\$48,071,308.34</b>	<b>\$52,075,342.02</b>	<b>\$1,018,089,474.20</b>
<b>Total del Gasto</b>	<b>\$846,666,939.74</b>	<b>\$219,493,842.80</b>	<b>\$1,066,160,782.54</b>	<b>\$48,071,308.34</b>	<b>\$52,075,342.02</b>	<b>\$1,018,089,474.20</b>