



# MUNICIPIO DE FRESNILLO

Estado de Zacatecas

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/abr./2022 Al 30/jun./2022

Fecha y 26/sep./2022

hora de Impresión 12:55 p. m.

Utr: supervisor

Rep: rptEstadoPresupuestoEgresos\_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA-DESPACHO	\$5,383,684.42	\$17,864,207.03	\$23,247,891.45	\$12,938,215.26	\$11,578,894.96	\$10,309,676.19
SINDICATURA	\$142,448.16	\$174,045.00	\$316,493.16	\$134,011.84	\$135,942.14	\$182,481.32
JURIDICO	\$100,000.00	\$0.00	\$100,000.00	\$38,253.47	\$39,029.84	\$61,746.53
CABILDO	\$10,615,599.00	\$854,168.00	\$11,469,767.00	\$2,562,504.00	\$2,562,504.00	\$8,907,263.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$2,770,063.17	\$3,874.85	\$2,773,938.02	\$237,839.90	\$270,009.40	\$2,536,098.12
ARCHIVO HISTORICO	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00
CRONISTA	\$241,700.00	\$0.00	\$241,700.00	\$0.00	\$0.00	\$241,700.00
COMUNICACIÓN SOCIAL	\$7,164,068.72	-\$1,814,216.91	\$5,349,851.81	\$644,267.99	\$477,735.20	\$4,705,583.82
COORDINACION DE BIBLIOTECAS	\$134,131.31	\$121.00	\$134,252.31	\$59,323.86	\$50,091.86	\$74,928.45
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00
CONTROL VEHICULAR	\$3,114,000.00	-\$792,908.60	\$2,321,091.40	\$447,245.14	\$453,075.04	\$1,873,846.26
TESORERIA	\$103,713,023.75	\$14,320,525.13	\$118,033,548.88	\$33,566,077.18	\$33,574,799.74	\$84,467,471.70
CATASTRO	\$190,000.00	\$0.00	\$190,000.00	\$8,236.73	\$7,285.70	\$181,763.27
REGISTRO CIVIL	\$195,325.00	\$0.00	\$195,325.00	\$15,344.00	\$8,848.00	\$179,981.00
PLAZAS Y MERCADOS	\$330,081.81	\$163,772.80	\$493,854.61	\$144,334.39	\$139,046.12	\$349,520.22
ALCOHOLES	\$152,000.00	\$0.00	\$152,000.00	\$17,539.36	\$18,748.84	\$134,460.64
RECURSOS HUMANOS	\$384,429,498.02	-\$21,304,595.16	\$363,124,902.86	\$66,522,582.06	\$66,525,206.76	\$296,602,320.80
DIRECCION DE ADMINISTRACION	\$26,149,648.70	-\$12,577,296.42	\$13,572,352.28	\$4,672,756.34	\$4,513,117.57	\$8,899,595.94
CONTROL DE COMBUSTIBLE	\$2,158,988.84	\$354,794.62	\$2,513,783.46	\$1,902,630.31	\$2,011,032.57	\$611,153.15
DESARROLLO ECONOMICO	\$2,857,075.44	-\$980,220.84	\$1,876,854.60	\$169,421.02	\$149,876.05	\$1,707,433.58
DESARROLLO AGROPECUARIO	\$3,701,000.00	-\$3,100,000.00	\$601,000.00	\$0.00	\$0.00	\$601,000.00
DESARROLLO SOCIAL	\$123,000,568.11	\$18,959,629.94	\$141,960,198.05	\$12,665,195.15	\$5,969,200.79	\$129,295,002.90
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$134,467,862.28	\$36,480,892.03	\$170,948,754.31	\$76,779,113.35	\$76,056,254.37	\$94,169,640.96
SANIDAD	\$508,742.18	\$1.00	\$508,743.18	\$323,262.83	\$337,178.15	\$185,480.35
CONTRALORIA MUNICIPAL	\$308,000.00	\$1.00	\$308,001.00	\$86,495.39	\$91,618.84	\$221,505.61
SEGURIDAD PUBLICA	\$61,207,438.31	\$10,916,624.73	\$72,124,063.04	\$13,286,341.46	\$13,552,126.10	\$58,837,721.58
JUEZ COMUNITARIO	\$51,131.88	\$3.00	\$51,134.88	\$8,023.15	\$1,274.00	\$43,111.73
DIF MUNICIPAL	\$7,924,316.70	\$9,521,489.16	\$17,445,805.86	\$8,149,983.21	\$7,504,544.89	\$9,295,822.65
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$58,500.00	\$0.00	\$58,500.00	\$435.20	\$1,503.20	\$58,064.80
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$266,000.00	\$90,001.00	\$356,001.00	\$55,475.06	\$43,611.06	\$300,525.94
INSTITUTO MUNICIPAL DE ECOLOGIA Y MEDIO AMBIENTE	\$183,000.00	\$1.00	\$183,001.00	\$0.00	\$0.00	\$183,001.00
ATENCION AL MIGRANTE	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$50,460.00	\$150,000.00
INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTUR/	\$3,583,000.00	\$1,843,717.97	\$5,426,717.97	\$4,250,544.72	\$3,606,243.14	\$1,176,173.25
INSTITUTO MUNICIPAL DEL DEPORTE	\$690,000.00	\$9,120.00	\$699,120.00	\$179,287.36	\$179,287.36	\$519,832.64
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$595,000.00	\$0.00	\$595,000.00	\$24,476.00	\$20,300.00	\$570,524.00
OFICINA DE ENLACE ANTE LA S.R.E.	\$1,298,836.24	\$0.00	\$1,298,836.24	\$432,366.23	\$356,933.12	\$866,470.01
<b>Sin Ramo/Dependencia</b>	<b>\$887,918,732.04</b>	<b>\$70,987,751.33</b>	<b>\$958,906,483.37</b>	<b>\$240,321,581.96</b>	<b>\$230,285,778.81</b>	<b>\$718,584,901.41</b>



**MUNICIPIO DE FRESNILLO**  
**Estado de Zacatecas**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**

Usr: supervisor  
 Rep: rptEstadoPresupuestoEgresos\_UA3

**Clasificación Administrativa**  
 | Del 01/abr./2022 Al 30/jun./2022

Fecha y | 26/sep./2022  
 hora de Impresión | 12:55 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Amplicaciones / (Reducciones) Al 30/jun./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Total del Gasto</b>	\$887,918,732.04	\$70,987,751.33	\$958,906,483.37	\$240,321,581.96	\$230,285,778.81	\$718,584,901.41