



MUNICIPIO DE FRESNILLO

Estado de Zacatecas

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/jul./2022 Al 30/sep./2022

Fecha y 17/ene./2023

hora de Impresión 10:53 a. m.

Utr: supervisor

Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
PRESIDENCIA-DESPACHO	\$5,383,684.42	\$42,449,688.95	\$47,833,373.37	\$13,010,224.17	\$11,710,447.56	\$34,823,149.20
SINDICATURA	\$142,448.16	\$4,556,798.23	\$4,699,246.39	\$4,395,360.10	\$4,397,434.37	\$303,886.29
JURIDICO	\$100,000.00	-\$38,078.00	\$61,922.00	\$5,091.46	\$4,804.80	\$56,830.54
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	-\$646,897.01	\$2,123,166.16	\$596,775.70	\$511,204.31	\$1,526,390.46
ARCHIVO HISTORICO	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
CRONISTA	\$241,700.00	-\$240,000.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00
COMUNICACIÓN SOCIAL	\$7,164,068.72	-\$2,991,734.93	\$4,172,333.79	\$1,894,258.93	\$1,094,745.34	\$2,278,074.86
COORDINACION DE BIBLIOTECAS	\$134,131.31	\$153,373.19	\$287,504.50	\$147,368.59	\$122,244.24	\$140,135.91
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTROL VEHICULAR	\$3,114,000.00	-\$1,996,806.44	\$1,117,193.56	\$345,757.71	\$207,050.11	\$771,435.85
TESORERIA	\$103,713,023.75	\$21,408,517.12	\$125,121,540.87	\$24,779,541.42	\$22,845,766.24	\$100,341,999.45
CATASTRO	\$190,000.00	-\$169,356.42	\$20,643.58	\$4,179.80	\$3,599.53	\$16,463.78
REGISTRO CIVIL	\$195,325.00	-\$146,645.00	\$48,680.00	\$31,538.08	\$38,034.08	\$17,141.92
PLAZAS Y MERCADOS	\$330,081.81	\$71,478.80	\$401,560.61	\$31,475.43	\$23,593.75	\$370,085.18
ALCOHOLES	\$152,000.00	-\$87,434.20	\$64,565.80	\$13,385.85	\$5,905.62	\$51,179.95
RECURSOS HUMANOS	\$384,429,498.02	-\$82,419,889.07	\$302,009,608.95	\$62,124,472.01	\$62,118,960.51	\$239,885,136.94
DIRECCION DE ADMINISTRACION	\$26,149,648.70	-\$15,320,261.32	\$10,829,387.38	\$2,406,965.96	\$2,054,851.18	\$8,422,421.42
CONTROL DE COMBUSTIBLE	\$2,158,988.84	\$1,159,487.80	\$3,318,476.64	\$663,025.27	\$607,292.09	\$2,655,451.37
DESARROLLO ECONOMICO	\$2,857,075.44	-\$2,078,705.73	\$778,369.71	\$285,488.77	\$293,016.37	\$492,880.94
DESARROLLO AGROPECUARIO	\$3,701,000.00	-\$3,553,700.00	\$147,300.00	\$96,300.00	\$96,300.00	\$51,000.00
DESARROLLO SOCIAL	\$123,000,568.11	\$18,143,894.82	\$141,144,462.93	\$59,285,860.63	\$61,511,872.71	\$81,858,602.30
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$134,467,862.28	\$100,652,344.81	\$235,120,207.09	\$66,665,936.94	\$60,546,594.49	\$168,454,270.15
SANIDAD	\$508,742.18	-\$64,619.07	\$444,123.11	\$30,919.56	\$19,219.49	\$413,203.55
CONTRALORIA MUNICIPAL	\$308,000.00	-\$104,760.29	\$203,239.71	\$26,808.70	\$14,619.52	\$176,431.01
SEGURIDAD PUBLICA	\$61,207,438.31	\$15,034,345.10	\$76,241,783.41	\$16,387,197.43	\$15,523,464.80	\$59,854,585.98
JUEZ COMUNITARIO	\$51,131.88	-\$38,153.73	\$12,978.15	\$4,015.00	\$5,719.55	\$8,963.15
DIF MUNICIPAL	\$7,924,316.70	\$15,310,612.19	\$23,234,928.89	\$6,998,491.82	\$5,961,812.55	\$16,236,437.07
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$58,500.00	-\$56,996.80	\$1,503.20	\$0.00	\$0.00	\$1,503.20
PATRONATO DE LA FERIA	\$0.00	\$31,422,450.83	\$31,422,450.83	\$31,422,450.83	\$31,422,450.83	\$0.00
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$266,000.00	-\$123,844.27	\$142,155.73	\$76,825.92	\$70,923.34	\$65,329.81
INSTITUTO MUNICIPAL DE ECOLOGIA Y MEDIO AMBIENTE	\$183,000.00	-\$172,999.00	\$10,001.00	\$0.00	\$0.00	\$10,001.00
ATENCION AL MIGRANTE	\$150,000.00	-\$99,540.00	\$50,460.00	\$0.00	\$0.00	\$50,460.00
INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTUR/	\$3,583,000.00	\$1,354,060.26	\$4,937,060.26	\$349,532.71	\$348,633.20	\$4,587,527.55
INSTITUTO MUNICIPAL DEL DEPORTE	\$690,000.00	-\$109,393.64	\$580,606.36	\$266,011.00	\$229,935.00	\$314,595.36
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$595,000.00	-\$552,524.00	\$42,476.00	\$0.00	\$4,176.00	\$42,476.00
OFICINA DE ENLACE ANTE LA S.R.E.	\$1,298,836.24	-\$94,814.71	\$1,204,021.53	\$218,070.80	\$215,698.23	\$985,950.73



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Sin Ramo/Dependencia	\$887,918,732.04	\$141,380,066.47	\$1,029,298,798.51	\$295,125,834.59	\$284,572,873.81	\$734,172,963.92
Total del Gasto	\$887,918,732.04	\$141,380,066.47	\$1,029,298,798.51	\$295,125,834.59	\$284,572,873.81	\$734,172,963.92