



# MUNICIPIO DE FRESNILLO

Estado de Zacatecas

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/abr./2023 Al 30/jun./2023

Fecha y 31/jul./2023

hora de Impresión 12:45 p. m.

Usr: JORGE

Rep: rptEstadoPresupuestoEgresos\_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA-DESPACHO	\$29,329,844.22	\$1,825,128.91	\$31,154,973.13	\$16,416,307.59	\$13,813,664.87	\$14,738,665.54
SINDICATURA	\$2,642,448.16	-\$2,436,144.14	\$206,304.02	\$41,252.72	\$46,166.29	\$165,051.30
JURIDICO	\$161,400.00	-\$80,000.00	\$81,400.00	\$17,940.87	\$20,272.58	\$63,459.13
CABILDO	\$10,660,017.00	\$427,084.00	\$11,087,101.00	\$2,664,998.00	\$2,664,998.00	\$8,422,103.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$2,770,063.17	-\$277,142.81	\$2,492,920.36	\$702,666.69	\$670,899.67	\$1,790,253.67
ARCHIVO HISTORICO	\$60,000.00	-\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
CRONISTA	\$300,000.00	-\$250,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
COMUNICACIÓN SOCIAL	\$7,164,068.72	-\$983,096.11	\$6,180,972.61	\$1,415,277.52	\$1,636,345.23	\$4,765,695.09
COORDINACION DE BIBLIOTECAS	\$534,131.31	\$1.00	\$534,132.31	\$1,074.50	\$6,144.65	\$533,057.81
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00
CONTROL VEHICULAR	\$3,089,200.00	\$0.00	\$3,089,200.00	\$193,395.82	\$190,362.18	\$2,895,804.18
TESORERIA	\$113,586,180.61	-\$7,590,806.43	\$105,995,374.18	\$22,436,549.94	\$22,548,485.23	\$83,558,824.24
CATASTRO	\$110,000.00	\$0.00	\$110,000.00	\$11,330.15	\$75,352.68	\$98,669.85
REGISTRO CIVIL	\$215,000.00	\$0.00	\$215,000.00	\$2,111.20	\$21,692.00	\$212,888.80
PLAZAS Y MERCADOS	\$330,081.81	\$0.00	\$330,081.81	\$56,907.27	\$67,971.72	\$273,174.54
ALCOHOLES	\$152,000.00	\$1.00	\$152,001.00	\$69,261.76	\$52,335.11	\$82,739.24
RECURSOS HUMANOS	\$391,748,366.55	-\$60,875,484.77	\$330,872,881.78	\$58,630,900.01	\$58,631,305.38	\$272,241,981.77
DIRECCION DE ADMINISTRACION	\$23,638,551.24	-\$6,972,794.56	\$16,665,756.68	\$3,274,098.86	\$3,346,077.97	\$13,391,657.82
CONTROL DE COMBUSTIBLE	\$2,158,988.84	\$2.00	\$2,158,990.84	\$804,046.72	\$856,589.06	\$1,354,944.12
DESARROLLO ECONOMICO	\$2,857,075.44	\$0.00	\$2,857,075.44	\$37,812.15	\$34,268.12	\$2,819,263.29
DESARROLLO AGROPECUARIO	\$3,051,000.00	\$0.00	\$3,051,000.00	\$2,370.54	\$2,370.54	\$3,048,629.46
DESARROLLO SOCIAL	\$152,516,887.32	\$19,334,733.46	\$171,851,620.78	\$11,358,672.05	\$6,386,245.85	\$160,492,948.73
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$133,066,550.34	\$117,623,552.53	\$250,690,102.87	\$106,145,048.49	\$107,913,664.47	\$144,545,054.38
SANIDAD	\$508,742.18	\$2.00	\$508,744.18	\$52,521.74	\$53,989.48	\$456,222.44
CONTRALORIA MUNICIPAL	\$308,000.00	\$1.00	\$308,001.00	\$71,327.34	\$104,536.51	\$236,673.66
SEGURIDAD PUBLICA	\$48,815,301.80	\$8,676,616.44	\$57,491,918.24	\$12,832,564.53	\$13,002,987.91	\$44,659,353.71
JUEZ COMUNITARIO	\$51,131.88	\$0.00	\$51,131.88	\$12,810.33	\$14,714.65	\$38,321.55
DIF MUNICIPAL	\$7,924,316.70	\$7,069,215.87	\$14,993,532.57	\$5,897,701.82	\$6,246,855.13	\$9,095,830.75
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$58,500.00	\$0.00	\$58,500.00	\$1,712.40	\$19,462.40	\$56,787.60
PATRONATO DE LA FERIA	\$20,000,000.00	\$0.00	\$20,000,000.00	\$6,667,931.20	\$6,667,931.20	\$13,332,068.80
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$266,000.00	\$100,192.42	\$366,192.42	\$52,767.13	\$57,195.83	\$313,425.29
INSTITUTO MUNICIPAL DE ECOLOGIA Y MEDIO AMBIENTE	\$183,000.00	\$0.00	\$183,000.00	\$0.00	\$0.00	\$183,000.00
ATENCION AL MIGRANTE	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00
INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTUR/	\$3,573,600.00	\$7,056,236.45	\$10,629,836.45	\$5,897,182.67	\$7,546,108.64	\$4,732,653.78
INSTITUTO MUNICIPAL DEL DEPORTE	\$690,000.00	\$61,014.00	\$751,014.00	\$484,648.00	\$581,019.23	\$266,366.00
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$595,000.00	\$0.00	\$595,000.00	\$324.80	\$324.80	\$594,675.20
OFICINA DE ENLACE ANTE LA S.R.E.	\$1,298,836.24	\$3,758.51	\$1,302,594.75	\$84,044.71	\$12,769.75	\$1,218,550.04



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

Usr: JORGE  
 Rep: rptEstadoPresupuestoEgresos\_UA3

**Clasificación Administrativa**  
 | Del 01/abr./2023 Al 30/jun./2023

Fecha y | 31/jul./2023  
 hora de Impresión | 12:45 p. m.

<b>Concepto</b>	<b>Egresos</b>					<b>Subejercicio</b>
	<b>Aprobado</b>	<b>Amplicaciones / (Reducciones) Al 30/jun./2023</b>	<b>Modificado</b>	<b>Devengado</b>	<b>Pagado</b>	
	<b>1</b>	<b>2</b>	<b>3=(1+2)</b>	<b>4</b>	<b>5</b>	
<b>Sin Ramo/Dependencia</b>	\$964,588,283.53	\$82,672,070.77	\$1,047,260,354.30	\$256,337,559.52	\$253,293,107.13	\$790,922,794.78
<b>Total del Gasto</b>	\$964,588,283.53	\$82,672,070.77	\$1,047,260,354.30	\$256,337,559.52	\$253,293,107.13	\$790,922,794.78