



MUNICIPIO DE FRESNILLO

Estado de Zacatecas

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/oct./2023 Al 31/dic./2023

Fecha y 30/abr./2024

hora de Impresión 09:16 a. m.

Usr: JORGE

Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2023	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
PRESIDENCIA-DESPACHO	\$29,329,844.22	\$32,135,813.56	\$61,465,657.78	\$19,902,579.65	\$16,959,761.24	\$41,563,078.13
SINDICATURA	\$2,642,448.16	\$12,578,177.22	\$15,220,625.38	\$12,442.47	\$10,008,407.77	\$15,208,182.91
JURIDICO	\$161,400.00	-\$111,867.12	\$49,532.88	\$6,557.45	\$3,227.20	\$42,975.43
CABILDO	\$10,660,017.00	-\$172,640.00	\$10,487,377.00	\$2,620,511.00	\$2,620,511.00	\$7,866,866.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$2,770,063.17	-\$145,952.07	\$2,624,111.10	\$1,077,804.36	\$997,604.21	\$1,546,306.74
ARCHIVO HISTORICO	\$60,000.00	-\$42,170.80	\$17,829.20	\$0.00	\$0.00	\$17,829.20
CRONISTA	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00
COMUNICACIÓN SOCIAL	\$7,164,068.72	-\$1,070,597.31	\$6,093,471.41	\$2,255,882.36	\$1,254,596.77	\$3,837,589.05
COORDINACION DE BIBLIOTECAS	\$534,131.31	-\$323,750.66	\$210,380.65	\$0.00	\$0.00	\$210,380.65
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTROL VEHICULAR	\$3,089,200.00	-\$2,671,418.89	\$417,781.11	\$48,215.39	\$41,046.79	\$369,565.72
TESORERIA	\$113,586,180.61	\$3,079,847.24	\$116,666,027.85	\$36,393,920.72	\$27,368,357.92	\$80,272,107.13
CATASTRO	\$110,000.00	\$8,269.88	\$118,269.88	\$15,265.65	\$7,653.35	\$103,004.23
REGISTRO CIVIL	\$215,000.00	-\$91,499.56	\$123,500.44	\$101,808.44	\$101,808.44	\$21,692.00
PLAZAS Y MERCADOS	\$330,081.81	-\$68,675.07	\$261,406.74	\$100,908.42	\$84,997.13	\$160,498.32
ALCOHOLES	\$152,000.00	\$13,711.66	\$165,711.66	\$14,317.82	\$9,093.02	\$151,393.84
RECURSOS HUMANOS	\$391,748,366.55	-\$123,494,224.88	\$268,254,141.67	\$76,960,950.56	\$76,957,873.21	\$191,293,191.11
DIRECCION DE ADMINISTRACION	\$23,638,551.24	-\$13,792,181.53	\$9,846,369.71	\$3,401,164.24	\$2,959,743.66	\$6,445,205.47
CONTROL DE COMBUSTIBLE	\$2,158,988.84	\$332,119.06	\$2,491,107.90	\$319,874.69	\$588,603.76	\$2,171,233.21
DESARROLLO ECONOMICO	\$2,857,075.44	-\$2,683,838.03	\$173,237.41	\$96,885.87	\$90,156.07	\$76,351.54
DESARROLLO AGROPECUARIO	\$3,051,000.00	-\$3,047,886.45	\$3,113.55	\$0.00	\$0.00	\$3,113.55
DESARROLLO SOCIAL	\$152,516,887.32	\$15,851,618.17	\$168,368,505.49	\$50,745,600.31	\$50,417,298.49	\$117,622,905.18
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$133,066,550.34	\$277,254,854.77	\$410,321,405.11	\$118,139,315.11	\$112,157,502.13	\$292,182,090.00
SANIDAD	\$508,742.18	-\$286,632.25	\$222,109.93	\$47,894.14	\$19,948.75	\$174,215.79
CONTRALORIA MUNICIPAL	\$308,000.00	-\$46,384.84	\$261,615.16	\$37,385.96	\$19,076.97	\$224,229.20
SEGURIDAD PUBLICA	\$48,815,301.80	\$15,713,443.78	\$64,528,745.58	\$20,011,617.25	\$18,780,967.46	\$44,517,128.33
JUEZ COMUNITARIO	\$51,131.88	-\$9,292.00	\$41,839.88	\$7,568.65	\$3,906.05	\$34,271.23
DIF MUNICIPAL	\$7,924,316.70	\$20,561,692.58	\$28,486,009.28	\$8,901,642.27	\$8,679,849.74	\$19,584,367.01
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$58,500.00	-\$36,747.95	\$21,752.05	\$439.80	\$0.00	\$21,312.25
PATRONATO DE LA FERIA	\$20,000,000.00	\$27,439,288.16	\$47,439,288.16	\$1,188,837.99	\$1,188,837.99	\$46,250,450.17
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$266,000.00	-\$96,492.57	\$169,507.43	\$83,426.42	\$83,426.42	\$86,081.01
INSTITUTO MUNICIPAL DE ECOLOGIA Y MEDIO AMBIENTE	\$183,000.00	-\$183,000.00	\$0.00	\$0.00	\$0.00	\$0.00
ATENCION AL MIGRANTE	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00
INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTUR/	\$3,573,600.00	\$14,031,527.69	\$17,605,127.69	\$7,626,864.37	\$5,131,764.25	\$9,978,263.32
INSTITUTO MUNICIPAL DEL DEPORTE	\$690,000.00	\$20,701.43	\$710,701.43	\$90,874.40	\$29,000.00	\$619,827.03
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$595,000.00	-\$422,498.77	\$172,501.23	\$172,176.43	\$172,176.43	\$324.80
OFICINA DE ENLACE ANTE LA S.R.E.	\$1,298,836.24	-\$410,304.62	\$888,531.62	\$292,200.40	\$287,762.90	\$596,331.22



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Sin Ramo/Dependencia	\$964,588,283.53	\$269,339,009.83	\$1,233,927,293.36	\$350,674,932.59	\$337,024,959.12	\$883,252,360.77
Total del Gasto	\$964,588,283.53	\$269,339,009.83	\$1,233,927,293.36	\$350,674,932.59	\$337,024,959.12	\$883,252,360.77