



# MUNICIPIO DE FRESNILLO

Estado de Zacatecas

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/abr./2024 Al 30/jun./2024

Fecha y 14/ago./2024

hora de Impresión 10:08 a. m.

Usu: JORGE

Rep: rptEstadoPresupuestoEgresos\_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2024	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA-DESPACHO	\$30,239,061.81	\$14,883,427.62	\$45,122,489.43	\$13,707,506.87	\$13,524,256.59	\$31,414,982.56
SINDICATURA	\$4,153,816.63	-\$3,343,814.97	\$810,001.66	\$10,120.96	\$12,832.09	\$799,880.70
JURIDICO	\$150,755.52	-\$41,247.15	\$109,508.37	\$10,923.15	\$13,166.33	\$98,585.22
CABILDO	\$10,846,530.00	\$439,894.00	\$11,286,424.00	\$2,702,424.00	\$2,702,424.00	\$8,584,000.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$2,701,803.03	-\$550,887.23	\$2,150,915.80	\$559,013.29	\$575,107.85	\$1,591,902.51
ARCHIVO HISTORICO	\$80,000.00	-\$50,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
CRONISTA	\$400,000.00	-\$350,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
COMUNICACIÓN SOCIAL	\$5,954,045.29	-\$1,964,720.33	\$3,989,324.96	\$2,344,921.59	\$1,783,025.55	\$1,644,403.37
COORDINACION DE BIBLIOTECAS	\$530,223.44	-\$447,136.25	\$83,087.19	\$3,767.35	\$4,634.50	\$79,319.84
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
CONTROL VEHICULAR	\$1,629,125.22	-\$884,549.57	\$744,575.65	\$178,767.26	\$181,060.80	\$565,808.39
TESORERIA	\$188,860,629.39	-\$31,524,275.27	\$157,336,354.12	\$31,338,093.84	\$31,241,826.47	\$125,998,260.28
CATASTRO	\$259,900.71	\$8,559.90	\$268,460.61	\$13,931.24	\$12,493.15	\$254,529.37
REGISTRO CIVIL	\$430,000.00	\$145,929.00	\$575,929.00	\$255,928.00	\$255,928.00	\$320,001.00
PLAZAS Y MERCADOS	\$384,213.55	\$157,045.46	\$541,259.01	\$239,940.59	\$239,684.94	\$301,318.42
ALCOHOLES	\$149,588.01	\$37,223.53	\$186,811.54	\$44,354.19	\$44,377.59	\$142,457.35
RECURSOS HUMANOS	\$334,661,409.16	-\$35,545,821.08	\$299,115,588.08	\$64,134,505.99	\$64,135,341.09	\$234,981,082.09
DIRECCION DE ADMINISTRACION	\$8,750,076.55	-\$1,972,325.64	\$6,777,750.91	\$1,664,277.26	\$1,793,385.97	\$5,113,473.65
CONTROL DE COMBUSTIBLE	\$894,962.74	\$1,041,684.60	\$1,936,647.34	\$1,657,525.90	\$1,678,750.80	\$279,121.44
DESARROLLO ECONOMICO	\$5,619,411.12	-\$3,507,378.20	\$2,112,032.92	\$18,394.76	\$26,741.30	\$2,093,638.16
DESARROLLO AGROPECUARIO	\$1,051,000.00	-\$500,000.00	\$551,000.00	\$0.00	\$0.00	\$551,000.00
DESARROLLO SOCIAL	\$160,684,329.25	-\$2,624,143.22	\$158,060,186.03	\$26,999,047.59	\$24,776,474.58	\$131,061,138.44
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$111,787,835.14	\$114,185,306.48	\$225,973,141.62	\$85,325,010.11	\$99,531,451.87	\$140,648,131.51
SANIDAD	\$377,741.35	-\$16,866.64	\$360,874.71	\$47,876.46	\$47,465.32	\$312,998.25
CONTRALORIA MUNICIPAL	\$776,426.67	\$8,532.83	\$784,959.50	\$73,306.13	\$85,919.97	\$711,653.37
SEGURIDAD PUBLICA	\$59,861,483.34	\$10,169,595.53	\$70,031,078.87	\$15,926,793.47	\$15,111,178.97	\$54,104,285.40
JUEZ COMUNITARIO	\$95,265.51	\$3,438.60	\$98,704.11	\$7,129.15	\$7,527.74	\$91,574.96
DIF MUNICIPAL	\$8,744,442.80	\$6,119,105.81	\$14,863,548.61	\$6,254,058.39	\$5,860,879.06	\$8,609,490.22
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$57,886.27	\$284.41	\$58,170.68	\$284.41	\$732.21	\$57,886.27
PATRONATO DE LA FERIA	\$30,000,000.00	\$1.00	\$30,000,001.00	\$0.00	\$0.00	\$30,000,001.00
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$388,189.08	\$2,610.36	\$390,799.44	\$13,885.56	\$17,761.13	\$376,913.88
INSTITUTO MUNICIPAL DE ECOLOGIA Y MEDIO AMBIENTE	\$298,000.00	\$0.00	\$298,000.00	\$0.00	\$0.00	\$298,000.00
ATENCION AL MIGRANTE	\$200,000.00	\$435,213.34	\$635,213.34	\$0.00	\$0.00	\$635,213.34
INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTUR/	\$4,734,017.08	\$10,951,248.57	\$15,685,265.65	\$7,985,466.15	\$7,406,831.15	\$7,699,799.50
INSTITUTO MUNICIPAL DEL DEPORTE	\$1,060,000.00	\$0.00	\$1,060,000.00	\$0.00	\$0.00	\$1,060,000.00
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$715,000.00	\$0.00	\$715,000.00	\$0.00	\$0.00	\$715,000.00
OFICINA DE ENLACE ANTE LA S.R.E.	\$958,313.55	\$31,962.76	\$990,276.31	\$105,525.83	\$177,641.12	\$884,750.48



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SIPINNA	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00
<b>Sin Ramo/Dependencia</b>	<b>\$978,615,482.21</b>	<b>\$75,297,898.25</b>	<b>\$1,053,913,380.46</b>	<b>\$261,622,779.49</b>	<b>\$271,248,900.14</b>	<b>\$792,290,600.97</b>
<b>Total del Gasto</b>	<b>\$978,615,482.21</b>	<b>\$75,297,898.25</b>	<b>\$1,053,913,380.46</b>	<b>\$261,622,779.49</b>	<b>\$271,248,900.14</b>	<b>\$792,290,600.97</b>