

MUNICIPIO DE FRESNILLO

Estado de Zacatecas

Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: JORGE

Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa

| Del 01/jul./2024 Al 30/sep./2024

Fecha y 24/oct./2024

hora de Impresión 11:42 a. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2024	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
PRESIDENCIA-DESPACHO	\$30,239,061.81	\$13,050,705.57	\$43,289,767.38	\$12,047,796.02	\$13,168,932.47	\$31,241,971.36
SINDICATURA	\$4,153,816.63	-\$3,183,451.00	\$970,365.63	\$161,771.53	\$160,364.97	\$808,594.10
JURIDICO	\$150,755.52	-\$41,247.15	\$109,508.37	-\$1,045.80	\$0.00	\$110,554.17
CABILDO	\$10,846,530.00	\$439,894.00	\$11,286,424.00	\$2,753,844.00	\$2,753,844.00	\$8,532,580.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$2,701,803.03	-\$547,418.43	\$2,154,384.60	\$419,622.62	\$435,468.40	\$1,734,761.98
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	\$238,195.74	\$6,192,241.03	\$2,454,580.33	\$3,035,345.50	\$3,737,660.70
COORDINACION DE BIBLIOTECAS	\$530,223.44	-\$447,135.25	\$83,088.19	\$0.00	\$0.00	\$83,088.19
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	-\$794,841.88	\$834,283.34	\$84,150.73	\$89,707.69	\$750,132.61
TESORERIA	\$188,860,629.39	-\$401,416.47	\$188,459,212.92	\$50,736,170.71	\$49,863,345.06	\$137,723,042.21
CATASTRO	\$259,900.71	\$112,843.90	\$372,744.61	\$100,606.91	\$104,284.00	\$272,137.70
REGISTRO CIVIL	\$430,000.00	\$162,411.00	\$592,411.00	\$16,966.80	\$16,483.00	\$575,444.20
PLAZAS Y MERCADOS	\$384,213.55	\$158,969.46	\$543,183.01	-\$1,032.76	\$1,924.00	\$544,215.77
ALCOHOLES	\$149,588.01	\$37,223.53	\$186,811.54	-\$3,742.57	\$0.00	\$190,554.11
RECURSOS HUMANOS	\$334,661,409.16	-\$75,067,758.11	\$259,593,651.05	\$82,304,656.03	\$81,299,594.08	\$177,288,995.02
DIRECCION DE ADMINISTRACION	\$8,750,076.55	\$369,060.63	\$9,119,137.18	\$2,535,480.88	\$2,823,311.65	\$6,583,656.30
CONTROL DE COMBUSTIBLE	\$894,962.74	\$1,445,402.96	\$2,340,365.70	\$363,863.73	\$405,112.76	\$1,976,501.97
DESARROLLO ECONOMICO	\$5,619,411.12	-\$3,507,378.20	\$2,112,032.92	-\$907.03	\$650.00	\$2,112,939.95
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	-\$2,496,940.32	\$158,187,388.93	\$76,979,687.96	\$78,803,305.68	\$81,207,700.97
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$111,787,835.14	\$115,070,708.79	\$226,858,543.93	\$50,648,495.17	\$53,941,958.59	\$176,210,048.76
SANIDAD	\$377,741.35	-\$14,966.64	\$362,774.71	-\$8,497.14	\$1,900.00	\$371,271.85
CONTRALORIA MUNICIPAL	\$776,426.67	\$45,479.52	\$821,906.19	\$24,588.59	\$36,946.49	\$797,317.60
SEGURIDAD PUBLICA	\$59,861,483.34	\$12,007,686.88	\$71,869,170.22	\$15,022,935.24	\$16,307,909.80	\$56,846,234.98
JUEZ COMUNITARIO	\$95,265.51	\$3,438.60	\$98,704.11	-\$2,787.55	\$0.00	\$101,491.66
DIF MUNICIPAL	\$8,744,442.80	\$12,879,893.24	\$21,624,336.04	\$7,757,792.70	\$8,178,595.99	\$13,866,543.34
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$57,886.27	\$284.41	\$58,170.68	\$362.85	\$0.00	\$57,807.83
PATRONATO DE LA FERIA	\$30,000,000.00	\$7,040,339.32	\$37,040,339.32	\$37,040,339.32	\$37,040,339.32	\$0.00
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$388,189.08	\$2,610.36	\$390,799.44	\$0.00	\$0.00	\$390,799.44
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	\$12,038,957.94	\$16,772,975.02	\$653,330.17	\$1,295,357.08	\$16,119,644.85
INSTITUTO MUNICIPAL DEL DEPORTE	\$1,060,000.00	\$21,980.19	\$1,081,980.19	\$21,980.19	\$21,980.19	\$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	\$36,261.56	\$994,575.11	\$6,886.39	\$6,608.03	\$987,688.72

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SIPINNA	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00
Sin Ramo/Dependencia	\$978,615,482.21	\$88,195,007.49	\$1,066,810,489.70	\$342,117,896.02	\$349,793,268.75	\$724,692,593.68
Total del Gasto	\$978,615,482.21	\$88,195,007.49	\$1,066,810,489.70	\$342,117,896.02	\$349,793,268.75	\$724,692,593.68