

MUNICIPIO DE FRESNILLO
ESTADO DE ZACATECAS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
 | Del 01/jul./2019 Al 31/dic./2019

Fecha y | 23/abr./2020
 hora de Impresión | 11:35 p. m.

Reporte: rptEstadoPresupuestoEgresos_UA3
 Usuario: supervisor

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2019	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
AYUNTAMIENTO						
PRESIDENCIA - DESPACHO	\$8,530,000.00	\$10,524,037.57	\$19,054,037.57	\$9,684,975.88	\$10,571,283.48	\$9,369,061.69
SINDICATURA	\$5,200,000.00	-\$5,200,000.00	\$0.00	-\$610,646.00	-\$610,646.00	\$610,646.00
CABILDO	\$10,000,000.00	\$0.00	\$10,000,000.00	\$5,000,016.00	\$5,000,016.00	\$4,999,984.00
AYUNTAMIENTO	\$23,730,000.00	\$5,324,037.57	\$29,054,037.57	\$14,074,345.88	\$14,960,653.48	\$14,979,691.69
SECRETARÍA DE GOBIERNO MUNICIPAL						
SECRETARÍA DE GOBIERNO MUNICIPAL	\$1,800,000.00	\$18,576,825.82	\$20,376,825.82	\$18,544,401.50	\$18,544,401.50	\$1,832,424.32
COMUNICACIÓN SOCIAL	\$5,500,000.00	\$789,160.69	\$6,289,160.69	\$3,284,373.69	\$3,974,806.34	\$3,004,787.00
SECRETARÍA DE GOBIERNO MUNICIPAL	\$7,300,000.00	\$19,365,986.51	\$26,665,986.51	\$21,828,775.19	\$22,519,207.84	\$4,837,211.32
TESORERÍA						
TESORERÍA	\$186,500,000.00	\$7,865,020.32	\$194,365,020.32	\$83,683,530.85	\$79,740,802.13	\$110,681,489.47
REGISTRO CIVIL	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
RECURSOS MATERIALES	\$25,917,465.00	\$15,311,466.66	\$41,228,931.66	\$13,999,191.08	\$15,418,890.18	\$27,229,740.58
RECURSOS HUMANOS	\$239,160,000.00	\$33,351,240.76	\$272,511,240.76	\$139,130,095.41	\$139,203,564.42	\$133,381,145.35
TESORERÍA	\$451,777,465.00	\$56,327,727.74	\$508,105,192.74	\$236,812,817.34	\$234,363,256.73	\$271,292,375.40
DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL						
DESARROLLO ECONÓMICO	\$1,500,000.00	-\$590,613.26	\$909,386.74	\$83,100.41	\$190,965.41	\$826,286.33
DESARROLLO AGROPECUARIO	\$2,000,000.00	\$300,005.50	\$2,300,005.50	\$300,000.00	\$300,000.00	\$2,000,005.50
TURISMO	\$500,000.00	-\$321,771.77	\$178,228.23	\$7,189.68	\$120,788.56	\$171,038.55
DESARROLLO SOCIAL	\$109,907,728.00	\$62,739,550.23	\$172,647,278.23	\$79,387,142.72	\$70,191,902.75	\$93,260,135.51
DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL	\$113,907,728.00	\$62,127,170.70	\$176,034,898.70	\$79,777,432.81	\$70,803,656.72	\$96,257,465.89
DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES						
DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES	\$27,040,000.00	\$1,844,280.29	\$28,884,280.29	\$14,816,918.20	\$14,837,228.95	\$14,067,362.09
OBRAS PÚBLICAS	\$3,000,001.00	\$342,850,132.51	\$345,850,133.51	\$69,403,367.21	\$61,182,329.33	\$276,446,766.30
SERVICIOS PÚBLICOS	\$88,865,126.00	\$18,832,779.38	\$107,697,905.38	\$49,682,851.80	\$53,534,265.88	\$58,015,053.58
DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES	\$118,905,127.00	\$363,527,192.18	\$482,432,319.18	\$133,903,137.21	\$129,553,824.16	\$348,529,181.97
DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL						
SEGURIDAD PÚBLICA	\$60,024,434.00	-\$5,232,317.06	\$54,792,116.94	\$27,234,242.00	\$27,477,562.21	\$27,557,874.94
PROTECCIÓN CIVIL/BOMBEROS	\$50,000.00	-\$47,796.00	\$2,204.00	\$0.00	\$2,204.00	\$2,204.00
DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL	\$60,074,434.00	-\$5,280,113.06	\$54,794,320.94	\$27,234,242.00	\$27,479,766.21	\$27,560,078.94



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DIF MUNICIPAL						
DIF MUNICIPAL	\$23,571,149.00	\$3,046,647.04	\$26,617,796.04	\$13,900,784.58	\$14,559,235.78	\$12,717,011.46
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PATRONATO DE LA FERIA						
PATRONATO DE LA FERIA	\$10,000,000.00	\$7,639,430.03	\$17,639,430.03	\$16,726,402.43	\$16,726,402.43	\$913,027.60
PATRONATO DE LA FERIA	\$10,000,000.00	\$7,639,430.03	\$17,639,430.03	\$16,726,402.43	\$16,726,402.43	\$913,027.60
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER						
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER	\$300,000.00	-\$68,000.00	\$232,000.00	\$109,275.00	\$109,275.00	\$122,725.00
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INSTITUTO MUNICIPAL DE CULTURA						
INSTITUTO MUNICIPAL DE CULTURA	\$2,700,000.00	\$924,084.00	\$3,624,084.00	\$1,121,083.09	\$1,244,971.09	\$2,503,000.91
INSTITUTO MUNICIPAL DE CULTURA	\$2,700,000.00	\$924,084.00	\$3,624,084.00	\$1,121,083.09	\$1,244,971.09	\$2,503,000.91
INSTITUTO MUNICIPAL DEL DEPORTE						
INSTITUTO MUNICIPAL DEL DEPORTE	\$700,000.00	-\$400,019.96	\$299,980.04	\$176,657.49	\$76,237.84	\$123,322.55
INSTITUTO MUNICIPAL DEL DEPORTE	\$700,000.00	-\$400,019.96	\$299,980.04	\$176,657.49	\$76,237.84	\$123,322.55
INSTITUTO MUNICIPAL DE LA JUVENTUD						
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$200,000.00	-\$163,460.00	\$36,540.00	\$36,540.00	\$36,540.00	\$0.00
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$200,000.00	-\$163,460.00	\$36,540.00	\$36,540.00	\$36,540.00	\$0.00
Total del Gasto	\$813,165,903.00	\$512,370,682.75	\$1,325,536,585.75	\$545,701,493.02	\$532,433,027.28	\$779,835,092.73