



# MUNICIPIO DE FRESNILLO

Estado de Zacatecas

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene./2020 Al 31/mar./2020

Fecha y 07/oct./2020

hora de Impresión 01:06 p. m.

Rep: rptEstadoPresupuestoEgresos\_UA3  
Usp: supervisor

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA-DESPACHO	\$12,090,000.00	\$2,012,397.70	\$14,102,397.70	\$9,177,095.55	\$8,275,739.55	\$4,925,302.15
CABILDO	\$10,700,000.00	\$833,336.00	\$11,533,336.00	\$2,500,008.00	\$2,500,008.00	\$9,033,328.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$1,800,001.00	\$12,993,507.78	\$14,793,508.78	\$639,332.78	\$639,332.78	\$14,154,176.00
COMUNICACION SOCIAL	\$5,000,000.00	\$0.00	\$5,000,000.00	\$1,169,002.40	\$982,976.80	\$3,830,997.60
TESORERIA	\$136,567,221.94	\$77,114,912.01	\$213,682,133.95	\$66,850,404.39	\$61,355,539.89	\$146,831,729.56
RECURSOS MATERIALES	\$24,710,000.00	-\$18,213.00	\$24,691,787.00	\$5,711,308.70	\$3,214,825.06	\$18,980,478.30
RECURSOS HUMANOS	\$311,160,058.96	-\$45,891,041.64	\$265,269,017.32	\$66,069,893.07	\$66,069,893.45	\$199,199,124.25
DESARROLLO AGROPECUARIO	\$0.00	\$4,194,986.00	\$4,194,986.00	\$4,161,986.00	\$4,161,986.00	\$33,000.00
DESARROLLO SOCIAL	\$118,521,980.27	\$43,273,087.25	\$161,795,067.52	\$44,268,122.53	\$43,399,298.93	\$117,526,944.99
OBRAS Y SERVICIOS PUBLICOS MUNICIPALES	\$1,300,000.00	\$8,592,058.00	\$9,892,058.00	\$7,046,799.61	\$7,012,482.90	\$2,845,258.39
OBRAS PUBLICAS	\$30,600,001.00	\$60,549,040.84	\$91,149,041.84	\$24,754,784.86	\$22,886,278.39	\$66,394,256.98
SERVICIOS PUBLICOS	\$16,700,000.00	\$18,553,201.00	\$35,253,201.00	\$23,471,224.43	\$22,074,274.78	\$11,781,976.57
SEGURIDAD PUBLICA	\$52,500,175.39	\$11,564,042.66	\$64,064,218.05	\$16,231,653.69	\$14,658,082.94	\$47,832,564.36
DIF MUNICIPAL	\$2,978,971.33	\$7,638,213.00	\$10,617,184.33	\$6,591,681.07	\$6,246,985.04	\$4,025,503.26
PATRONATO DE FERIA	\$10,000,000.00	\$0.00	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00
<b>Sin Ramo/Dependencia</b>	<b>\$734,628,409.89</b>	<b>\$201,409,527.60</b>	<b>\$936,037,937.49</b>	<b>\$278,643,297.08</b>	<b>\$263,477,704.51</b>	<b>\$657,394,640.41</b>
<b>Total del Gasto</b>	<b>\$734,628,409.89</b>	<b>\$201,409,527.60</b>	<b>\$936,037,937.49</b>	<b>\$278,643,297.08</b>	<b>\$263,477,704.51</b>	<b>\$657,394,640.41</b>