



MUNICIPIO DE FRESNILLO

Estado de Zacatecas

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/oct./2020 Al 31/dic./2020

Fecha y 27/abr./2021

hora de Impresión 03:23 p. m.

Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2020	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
PRESIDENCIA-DESPACHO	\$12,090,000.00	\$25,492,247.59	\$37,582,247.59	\$13,588,293.88	\$13,151,364.04	\$23,993,953.71
CABILDO	\$10,700,000.00	\$833,336.00	\$11,533,336.00	\$2,562,504.00	\$2,562,504.00	\$8,970,832.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$1,800,001.00	\$16,324,826.63	\$18,124,827.63	\$6,928,834.93	\$8,426,334.61	\$11,195,992.70
COMUNICACION SOCIAL	\$5,000,000.00	\$1,544,865.81	\$6,544,865.81	\$2,252,764.38	\$2,928,679.74	\$4,292,101.43
TESORERIA	\$136,567,221.94	\$72,138,462.65	\$208,705,684.59	\$49,453,669.64	\$42,907,358.22	\$159,252,014.95
RECURSOS MATERIALES	\$24,710,000.00	\$2,765,060.22	\$27,475,060.22	\$8,460,483.98	\$9,971,640.35	\$19,014,576.24
RECURSOS HUMANOS	\$311,160,058.96	-\$60,757,811.55	\$250,402,247.41	\$66,781,980.57	\$66,703,849.57	\$183,620,266.84
DESARROLLO AGROPECUARIO	\$0.00	\$4,344,986.00	\$4,344,986.00	\$0.00	\$0.00	\$4,344,986.00
DESARROLLO SOCIAL	\$118,521,980.27	\$51,549,976.73	\$170,071,957.00	\$46,777,808.46	\$46,584,958.96	\$123,294,148.54
OBRAS Y SERVICIOS PUBLICOS MUNICIPALES	\$1,300,000.00	\$24,523,965.96	\$25,823,965.96	\$8,457,414.54	\$8,387,268.97	\$17,366,551.42
OBRAS PUBLICAS	\$30,600,001.00	\$173,196,603.29	\$203,796,604.29	\$84,550,444.60	\$68,198,912.83	\$119,246,159.69
SERVICIOS PUBLICOS	\$16,700,000.00	\$56,424,199.00	\$73,124,199.00	\$19,647,040.58	\$18,749,587.14	\$53,477,158.42
SEGURIDAD PUBLICA	\$52,500,175.39	\$44,070,149.56	\$96,570,324.95	\$17,763,644.98	\$18,774,195.95	\$78,806,679.97
DIF MUNICIPAL	\$2,978,971.33	\$23,673,512.32	\$26,652,483.65	\$9,184,617.44	\$9,397,532.46	\$17,467,866.21
PATRONATO DE FERIA	\$10,000,000.00	-\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Sin Ramo/Dependencia	\$734,628,409.89	\$426,124,380.21	\$1,160,752,790.10	\$336,409,501.98	\$316,744,186.84	\$824,343,288.12
Total del Gasto	\$734,628,409.89	\$426,124,380.21	\$1,160,752,790.10	\$336,409,501.98	\$316,744,186.84	\$824,343,288.12