



MUNICIPIO DE FRESNILLO

Estado de Zacatecas

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene./2021 Al 31/mar./2021

Fecha y 03/ago./2021

hora de Impresión 01:12 p. m.

Rep: rptEstadoPresupuestoEgresos_UA3

Usp: supervisor

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
PRESIDENCIA-DESPACHO	\$2,400,000.00	\$5,452,961.17	\$7,852,961.17	\$5,513,639.34	\$5,427,786.02	\$2,339,321.83
SINDICATURA	\$2,000,000.00	\$15,854,039.00	\$17,854,039.00	\$15,863,896.04	\$5,629,479.74	\$1,990,142.96
CABILDO	\$11,091,696.00	\$1,710,369.00	\$12,802,065.00	\$2,540,132.00	\$2,540,132.00	\$10,261,933.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$14,821,305.50	\$56,745.09	\$14,878,050.59	\$503,745.09	\$494,745.09	\$14,374,305.50
ARCHIVO HISTORICO	\$60,359.00	\$0.00	\$60,359.00	\$0.00	\$0.00	\$60,359.00
COMUNICACION SOCIAL	\$7,120,000.00	\$0.00	\$7,120,000.00	\$896,254.68	\$553,395.61	\$6,223,745.32
COORDINACION DE BIBLIOTECAS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
TESORERIA	\$127,641,062.24	-\$32,158,454.05	\$95,482,608.19	\$16,131,450.31	\$15,340,817.11	\$79,351,157.88
RECURSOS MATERIALES	\$15,750,000.00	-\$1,142,569.67	\$14,607,430.33	\$6,238,056.65	\$4,501,595.48	\$8,369,373.68
RECURSOS HUMANOS	\$405,878,024.00	\$16,108,723.88	\$421,986,747.88	\$65,161,332.87	\$65,148,108.87	\$356,825,415.01
DESARROLLO ECONOMICO	\$1,530,000.00	\$1.00	\$1,530,001.00	\$185.60	\$0.00	\$1,529,815.40
DESARROLLO AGROPECUARIO	\$3,701,000.00	\$0.00	\$3,701,000.00	\$30,000.00	\$0.00	\$3,671,000.00
DESARROLLO SOCIAL	\$116,100,481.00	\$45,985,087.62	\$162,085,568.62	\$46,077,932.95	\$46,077,932.95	\$116,007,635.67
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$68,325,826.56	\$65,236,440.01	\$133,562,266.57	\$61,124,956.90	\$47,088,638.18	\$72,437,309.67
CONTRALORIA MUNICIPAL	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
SEGURIDAD PUBLICA	\$59,866,999.76	\$14,247,603.24	\$74,114,603.00	\$15,348,983.52	\$15,006,520.72	\$58,765,619.48
JUEZ COMUNITARIO	\$21,808.10	\$0.00	\$21,808.10	\$0.00	\$0.00	\$21,808.10
DIF MUNICIPAL	\$5,721,416.70	\$9,305,734.00	\$15,027,150.70	\$8,481,702.74	\$8,048,238.08	\$6,545,447.96
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$220,000.00	\$0.00	\$220,000.00	\$13,430.00	\$0.00	\$206,570.00
INSTITUTO MUNICIPAL DE ECOLOGIA Y MEDIO AMBIENTE	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00
ATENCION AL MIGRANTE	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTURA	\$2,480,000.00	\$0.00	\$2,480,000.00	\$0.00	\$0.00	\$2,480,000.00
INSTITUTO MUNICIPAL DEL DEPORTE	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$480,000.00
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
OFICINA DE ENLACE ANTE LA S.R.E.	\$1,046,960.88	\$0.00	\$1,046,960.88	\$304,734.06	\$0.00	\$742,226.82
Sin Ramo/Dependencia	\$846,666,939.74	\$140,656,680.29	\$987,323,620.03	\$244,230,432.75	\$215,857,389.85	\$743,093,187.28
Total del Gasto	\$846,666,939.74	\$140,656,680.29	\$987,323,620.03	\$244,230,432.75	\$215,857,389.85	\$743,093,187.28