



MUNICIPIO DE FRESNILLO

Estado de Zacatecas

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/abr./2021 Al 30/jun./2021

Fecha y 04/ago./2021

hora de Impresión 08:37 a. m.

Rep: EstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2021	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
PRESIDENCIA-DESPACHO	\$2,400,000.00	\$6,224,696.68	\$8,624,696.68	\$1,019,442.99	\$888,453.30	\$7,605,253.69
SINDICATURA	\$2,000,000.00	\$14,932,420.00	\$16,932,420.00	\$0.00	\$5,117,208.15	\$16,932,420.00
CABILDO	\$11,091,696.00	\$1,710,369.00	\$12,802,065.00	\$2,562,504.00	\$2,562,504.00	\$10,239,561.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$14,821,305.50	\$56,745.09	\$14,878,050.59	\$6,704.80	\$6,000.00	\$14,871,345.79
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	\$1,259,349.13	\$1,200,353.44	\$5,860,650.87
COORDINACION DE BIBLIOTECAS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
TESORERIA	\$127,641,062.24	-\$35,652,770.03	\$91,988,292.21	\$32,098,352.60	\$32,888,985.80	\$59,889,939.61
RECURSOS MATERIALES	\$15,750,000.00	\$166,587.15	\$15,916,587.15	\$9,066,631.15	\$8,271,052.35	\$6,849,956.00
RECURSOS HUMANOS	\$405,878,024.00	-\$9,050,177.08	\$396,827,846.92	\$49,907,211.69	\$49,920,435.69	\$346,920,635.23
DESARROLLO ECONOMICO	\$1,530,000.00	\$1.00	\$1,530,001.00	\$0.00	\$185.60	\$1,530,001.00
DESARROLLO AGROPECUARIO	\$3,701,000.00	\$0.00	\$3,701,000.00	\$150,000.00	\$180,000.00	\$3,551,000.00
DESARROLLO SOCIAL	\$116,100,481.00	\$46,906,706.62	\$163,007,187.62	\$14,963,966.62	\$14,963,966.62	\$148,043,221.00
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$68,325,826.56	\$91,995,898.29	\$160,321,724.85	\$70,505,344.04	\$82,484,041.61	\$89,816,380.81
CONTRALORIA MUNICIPAL	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
SEGURIDAD PUBLICA	\$59,866,999.76	\$14,618,624.70	\$74,485,624.46	\$12,969,011.52	\$12,453,444.80	\$61,516,612.94
JUEZ COMUNITARIO	\$21,808.10	\$0.00	\$21,808.10	\$0.00	\$0.00	\$21,808.10
DIF MUNICIPAL	\$5,721,416.70	\$11,179,017.49	\$16,900,434.19	\$5,873,672.71	\$5,955,571.40	\$11,026,761.48
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$220,000.00	\$60,000.00	\$280,000.00	\$21,995.20	\$35,425.20	\$258,004.80
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	\$4,628.40	\$4,628.40	\$2,475,371.60
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	\$507,890.10	\$742,226.82
Sin Ramo/Dependencia	\$846,666,939.74	\$143,148,118.91	\$989,815,058.65	\$200,713,548.91	\$217,440,146.46	\$789,101,509.74
Total del Gasto	\$846,666,939.74	\$143,148,118.91	\$989,815,058.65	\$200,713,548.91	\$217,440,146.46	\$789,101,509.74