



MUNICIPIO DE FRESNILLO

Estado de Zacatecas

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene./2022 Al 31/mar./2022

Fecha y 06/jun./2022

hora de Impresión 02:31 p. m.

Usu: supervisor

Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
PRESIDENCIA-DESPACHO	\$5,383,684.42	\$5,563,158.07	\$10,946,842.49	\$7,820,484.40	\$7,701,655.78	\$3,126,358.09
SINDICATURA	\$142,448.16	\$94,800.00	\$237,248.16	\$140,757.60	\$125,594.60	\$96,490.56
JURIDICO	\$100,000.00	\$0.00	\$100,000.00	\$12,963.83	\$4,827.90	\$87,036.17
CABILDO	\$10,615,599.00	\$854,168.00	\$11,469,767.00	\$2,562,504.00	\$2,562,504.00	\$8,907,263.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$2,770,063.17	\$3.00	\$2,770,066.17	\$1,128,267.62	\$1,016,240.76	\$1,641,798.55
ARCHIVO HISTORICO	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00
CRONISTA	\$241,700.00	\$0.00	\$241,700.00	\$0.00	\$0.00	\$241,700.00
COMUNICACIÓN SOCIAL	\$7,164,068.72	\$0.00	\$7,164,068.72	\$310,948.01	\$262,713.58	\$6,853,120.71
COORDINACION DE BIBLIOTECAS	\$134,131.31	\$120.00	\$134,251.31	\$26,228.40	\$22,861.20	\$108,022.91
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00
CONTROL VEHICULAR	\$3,114,000.00	\$0.00	\$3,114,000.00	\$171,545.51	\$157,198.41	\$2,942,454.49
TESORERIA	\$103,713,023.75	\$10,235,142.46	\$113,948,166.21	\$41,017,576.37	\$40,980,088.29	\$72,930,589.84
CATASTRO	\$190,000.00	\$0.00	\$190,000.00	\$5,795.50	\$3,147.00	\$184,204.50
REGISTRO CIVIL	\$195,325.00	\$0.00	\$195,325.00	\$0.00	\$0.00	\$195,325.00
PLAZAS Y MERCADOS	\$330,081.81	\$163,772.80	\$493,854.61	\$214,587.54	\$190,998.36	\$279,267.07
ALCOHOLES	\$152,000.00	\$0.00	\$152,000.00	\$21,612.32	\$14,108.46	\$130,387.68
RECURSOS HUMANOS	\$384,429,498.02	\$488,395.28	\$384,917,893.30	\$70,525,933.45	\$70,521,478.35	\$314,391,959.85
DIRECCION DE ADMINISTRACION	\$26,149,648.70	-\$3,264,503.36	\$22,885,145.34	\$1,667,505.86	\$1,424,727.92	\$21,217,639.48
CONTROL DE COMBUSTIBLE	\$2,158,988.84	-\$1,499,027.17	\$659,961.67	\$538,774.96	\$245,743.46	\$121,186.71
DESARROLLO ECONOMICO	\$2,857,075.44	\$30,806.00	\$2,887,881.44	\$117,371.60	\$101,462.21	\$2,770,509.84
DESARROLLO AGROPECUARIO	\$3,701,000.00	\$0.00	\$3,701,000.00	\$0.00	\$0.00	\$3,701,000.00
DESARROLLO SOCIAL	\$123,000,568.11	\$19,017,971.72	\$142,018,539.83	\$7,790,722.76	\$7,717,759.22	\$134,227,817.07
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$134,467,862.28	\$21,056,116.92	\$155,523,979.20	\$57,655,921.55	\$56,225,969.72	\$97,868,057.65
SANIDAD	\$508,742.18	\$0.00	\$508,742.18	\$68,311.83	\$31,908.19	\$440,430.35
CONTRALORIA MUNICIPAL	\$308,000.00	\$0.00	\$308,000.00	\$75,954.55	\$54,048.18	\$232,045.45
SEGURIDAD PUBLICA	\$61,207,438.31	\$8,724,189.47	\$69,931,627.78	\$15,659,623.53	\$14,509,634.02	\$54,272,004.25
JUEZ COMUNITARIO	\$51,131.88	\$3.00	\$51,134.88	\$0.00	\$0.00	\$51,134.88
DIF MUNICIPAL	\$7,924,316.70	\$5,498,910.00	\$13,423,226.70	\$6,396,776.85	\$6,334,789.02	\$7,026,449.85
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$58,500.00	\$0.00	\$58,500.00	\$1,068.00	\$0.00	\$57,432.00
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$266,000.00	\$0.00	\$266,000.00	\$9,280.00	\$0.00	\$256,720.00
INSTITUTO MUNICIPAL DE ECOLOGIA Y MEDIO AMBIENTE	\$183,000.00	\$0.00	\$183,000.00	\$0.00	\$0.00	\$183,000.00
ATENCION AL MIGRANTE	\$150,000.00	\$0.00	\$150,000.00	\$50,460.00	\$0.00	\$99,540.00
INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTUR/	\$3,583,000.00	\$0.00	\$3,583,000.00	\$3,306.40	\$1,751.18	\$3,579,693.60
INSTITUTO MUNICIPAL DEL DEPORTE	\$690,000.00	\$9,117.00	\$699,117.00	\$26,014.00	\$26,014.00	\$673,103.00
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$595,000.00	\$0.00	\$595,000.00	\$18,000.00	\$18,000.00	\$577,000.00
OFICINA DE ENLACE ANTE LA S.R.E.	\$1,298,836.24	\$0.00	\$1,298,836.24	\$524,955.42	\$524,955.42	\$773,880.82
Sin Ramo/Dependencia	\$887,918,732.04	\$66,973,143.19	\$954,891,875.23	\$214,563,251.86	\$210,780,179.23	\$740,328,623.37



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Total del Gasto	\$887,918,732.04	\$66,973,143.19	\$954,891,875.23	\$214,563,251.86	\$210,780,179.23	\$740,328,623.37