



# MUNICIPIO DE FRESNILLO

Estado de Zacatecas

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/oct./2022 Al 31/dic./2022

Fecha y 07/mar./2023

hora de Impresión 12:30 p. m.

Utr: JORGE

Rep: rptEstadoPresupuestoEgresos\_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA-DESPACHO	\$5,383,684.42	\$44,205,753.06	\$49,589,437.48	\$14,923,542.65	\$12,279,685.01	\$34,665,894.83
SINDICATURA	\$142,448.16	\$4,593,234.39	\$4,735,682.55	\$65,553.01	\$43,733.78	\$4,670,129.54
JURIDICO	\$100,000.00	-\$43,698.44	\$56,301.56	-\$484.40	\$2,758.80	\$56,785.96
CABILDO	\$10,615,599.00	-\$365,583.00	\$10,250,016.00	\$2,562,504.00	\$2,562,504.00	\$7,687,512.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$2,770,063.17	\$35,503.72	\$2,805,566.89	\$842,683.67	\$875,303.83	\$1,962,883.22
ARCHIVO HISTORICO	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
CRONISTA	\$241,700.00	-\$241,700.00	\$0.00	\$0.00	\$0.00	\$0.00
COMUNICACIÓN SOCIAL	\$7,164,068.72	-\$2,329,072.26	\$4,834,996.46	\$1,985,521.53	\$1,968,892.19	\$2,849,474.93
COORDINACION DE BIBLIOTECAS	\$134,131.31	\$153,290.60	\$287,421.91	\$54,501.06	\$62,331.62	\$232,920.85
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00
CONTROL VEHICULAR	\$3,114,000.00	-\$1,891,336.30	\$1,222,663.70	\$258,115.34	\$260,887.08	\$964,548.36
TESORERIA	\$103,713,023.75	\$49,731,511.86	\$153,444,535.61	\$54,057,362.54	\$43,704,718.21	\$99,387,173.07
CATASTRO	\$190,000.00	-\$45,597.50	\$144,402.50	\$126,190.47	\$89,714.12	\$18,212.03
REGISTRO CIVIL	\$195,325.00	\$95,237.12	\$290,562.12	\$243,680.04	\$67,500.40	\$46,882.08
PLAZAS Y MERCADOS	\$330,081.81	\$60,338.95	\$390,420.76	\$23.40	\$20,275.18	\$390,397.36
ALCOHOLES	\$152,000.00	-\$101,968.48	\$50,031.52	-\$2,506.01	\$4,176.25	\$52,537.53
RECURSOS HUMANOS	\$384,429,498.02	-\$85,955,918.70	\$298,473,579.32	\$77,558,602.67	\$77,560,400.90	\$220,914,976.65
DIRECCION DE ADMINISTRACION	\$26,149,648.70	-\$14,046,099.35	\$12,103,549.35	\$3,234,927.19	\$2,085,243.85	\$8,868,622.16
CONTROL DE COMBUSTIBLE	\$2,158,988.84	\$1,418,394.08	\$3,577,382.92	\$468,087.74	\$561,127.02	\$3,109,295.18
DESARROLLO ECONOMICO	\$2,857,075.44	-\$2,143,107.66	\$713,967.78	\$141,686.39	\$161,566.65	\$572,281.39
DESARROLLO AGROPECUARIO	\$3,701,000.00	-\$3,604,700.00	\$96,300.00	\$0.00	\$0.00	\$96,300.00
DESARROLLO SOCIAL	\$123,000,568.11	\$18,775,322.74	\$141,775,890.85	\$49,487,828.81	\$50,878,919.55	\$92,288,062.04
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$134,467,862.28	\$174,757,309.30	\$309,225,171.58	\$84,267,771.82	\$71,105,949.99	\$224,957,399.76
SANIDAD	\$508,742.18	-\$97,231.71	\$411,510.47	-\$10,983.75	\$9,655.43	\$422,494.22
CONTRALORIA MUNICIPAL	\$308,000.00	-\$123,824.46	\$184,175.54	-\$5,083.10	\$10,410.70	\$189,258.64
SEGURIDAD PUBLICA	\$61,207,438.31	\$902,737.02	\$62,110,175.33	\$16,777,012.91	\$17,753,707.83	\$45,333,162.42
JUEZ COMUNITARIO	\$51,131.88	-\$35,517.08	\$15,614.80	\$3,576.65	\$3,678.40	\$12,038.15
DIF MUNICIPAL	\$7,924,316.70	\$21,165,944.60	\$29,090,261.30	\$7,543,595.69	\$8,579,147.51	\$21,546,665.61
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$58,500.00	-\$56,077.20	\$2,422.80	\$919.60	\$459.80	\$1,503.20
PATRONATO DE LA FERIA	\$0.00	\$33,241,750.83	\$33,241,750.83	\$1,819,300.00	\$1,819,300.00	\$31,422,450.83
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$266,000.00	-\$121,759.97	\$144,240.03	\$2,658.05	\$28,555.13	\$141,581.98
INSTITUTO MUNICIPAL DE ECOLOGIA Y MEDIO AMBIENTE	\$183,000.00	-\$183,000.00	\$0.00	\$0.00	\$0.00	\$0.00
ATENCION AL MIGRANTE	\$150,000.00	-\$99,540.00	\$50,460.00	\$0.00	\$0.00	\$50,460.00
INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTUR/	\$3,583,000.00	\$2,456,871.88	\$6,039,871.88	\$1,436,488.05	\$1,788,058.62	\$4,603,383.83
INSTITUTO MUNICIPAL DEL DEPORTE	\$690,000.00	-\$63,069.76	\$626,930.24	\$155,617.88	\$191,693.88	\$471,312.36
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$595,000.00	-\$552,524.00	\$42,476.00	\$0.00	\$0.00	\$42,476.00
OFICINA DE ENLACE ANTE LA S.R.E.	\$1,298,836.24	\$184,816.69	\$1,483,652.93	\$308,260.48	\$314,065.67	\$1,175,392.45



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<b>Sin Ramo/Dependencia</b>	\$887,918,732.04	\$239,592,690.97	\$1,127,511,423.01	\$318,306,954.38	\$294,794,421.40	\$809,204,468.63
<b>Total del Gasto</b>	\$887,918,732.04	\$239,592,690.97	\$1,127,511,423.01	\$318,306,954.38	\$294,794,421.40	\$809,204,468.63