



# MUNICIPIO DE FRESNILLO

Estado de Zacatecas

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/jul./2023 Al 30/sep./2023

Fecha y 21/dic./2023

hora de Impresión 11:59 a. m.

Utr: JORGE

Rep: rptEstadoPresupuestoEgresos\_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2023	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA-DESPACHO	\$29,329,844.22	\$13,284,048.29	\$42,613,892.51	\$14,728,646.08	\$13,696,966.18	\$27,885,246.43
SINDICATURA	\$2,642,448.16	\$12,638,816.89	\$15,281,265.05	\$15,074,970.47	\$5,083,842.65	\$206,294.58
JURIDICO	\$161,400.00	-\$70,536.91	\$90,863.09	\$6,182.40	\$11,401.43	\$84,680.69
CABILDO	\$10,660,017.00	\$427,084.00	\$11,087,101.00	\$2,639,364.00	\$2,639,364.00	\$8,447,737.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$2,770,063.17	-\$135,861.58	\$2,634,201.59	\$607,995.35	\$719,584.52	\$2,026,206.24
ARCHIVO HISTORICO	\$60,000.00	-\$22,170.80	\$37,829.20	\$17,829.20	\$17,829.20	\$20,000.00
CRONISTA	\$300,000.00	-\$290,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
COMUNICACIÓN SOCIAL	\$7,164,068.72	-\$3,040,560.56	\$4,123,508.16	\$1,874,801.21	\$1,953,634.84	\$2,248,706.95
COORDINACION DE BIBLIOTECAS	\$534,131.31	-\$287,485.00	\$246,646.31	\$192,515.00	\$192,515.00	\$54,131.31
JUNTA MUNICIPAL DE RECLUTAMIENTO	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00
CONTROL VEHICULAR	\$3,089,200.00	-\$2,451,640.35	\$637,559.65	\$65,583.50	\$72,971.45	\$571,976.15
TESORERIA	\$113,586,180.61	\$2,856,177.43	\$116,442,358.04	\$28,971,874.92	\$28,989,792.43	\$87,470,483.12
CATASTRO	\$110,000.00	\$19,750.35	\$129,750.35	\$8,237.80	\$11,877.10	\$121,512.55
REGISTRO CIVIL	\$215,000.00	-\$145,000.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00
PLAZAS Y MERCADOS	\$330,081.81	-\$79,335.50	\$250,746.31	\$19,094.97	\$35,896.18	\$231,651.34
ALCOHOLES	\$152,000.00	\$23,659.56	\$175,659.56	\$15,774.57	\$45,542.95	\$159,884.99
RECURSOS HUMANOS	\$391,748,366.55	-\$149,831,392.82	\$241,916,973.73	\$66,461,424.56	\$66,466,463.56	\$175,455,549.17
DIRECCION DE ADMINISTRACION	\$23,638,551.24	-\$16,434,593.74	\$7,203,957.50	\$1,265,301.55	\$1,844,288.23	\$5,938,655.95
CONTROL DE COMBUSTIBLE	\$2,158,988.84	\$287,503.73	\$2,446,492.57	\$976,059.13	\$659,286.99	\$1,470,433.44
DESARROLLO ECONOMICO	\$2,857,075.44	-\$2,408,378.84	\$448,696.60	\$9,942.70	\$26,240.05	\$438,753.90
DESARROLLO AGROPECUARIO	\$3,051,000.00	-\$2,850,000.00	\$201,000.00	\$0.00	\$0.00	\$201,000.00
DESARROLLO SOCIAL	\$152,516,887.32	\$15,908,432.93	\$168,425,320.25	\$74,859,065.72	\$78,010,786.35	\$93,566,254.53
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$133,066,550.34	\$217,410,514.71	\$350,477,065.05	\$89,633,361.43	\$90,483,263.69	\$260,843,703.62
SANIDAD	\$508,742.18	-\$221,523.47	\$287,218.71	\$49,324.31	\$70,321.24	\$237,894.40
CONTRALORIA MUNICIPAL	\$308,000.00	-\$8,369.19	\$299,630.81	\$42,452.57	\$61,675.12	\$257,178.24
SEGURIDAD PUBLICA	\$48,815,301.80	\$11,861,596.43	\$60,676,898.23	\$13,969,294.62	\$15,061,304.88	\$46,707,603.61
JUEZ COMUNITARIO	\$51,131.88	\$9,451.85	\$60,583.73	\$3,873.75	\$8,323.98	\$56,709.98
DIF MUNICIPAL	\$7,924,316.70	\$12,385,905.54	\$20,310,222.24	\$6,785,723.14	\$7,270,221.63	\$13,524,499.10
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$58,500.00	\$0.00	\$58,500.00	\$962.25	\$1,390.05	\$57,537.75
PATRONATO DE LA FERIA	\$20,000,000.00	\$27,177,958.60	\$47,177,958.60	\$39,582,518.97	\$39,582,518.97	\$7,595,439.63
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$266,000.00	\$101,015.95	\$367,015.95	\$24,189.76	\$24,189.76	\$342,826.19
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	-\$50,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
INSTITUTO MUNICIPAL FRESNILLENSE PARA LA CULTUR/	\$3,573,600.00	\$6,573,081.64	\$10,146,681.64	-\$601,569.13	\$263,145.54	\$10,748,250.77
INSTITUTO MUNICIPAL DEL DEPORTE	\$690,000.00	\$99,821.80	\$789,821.80	\$38,807.80	\$38,807.80	\$751,014.00
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$595,000.00	\$0.00	\$595,000.00	\$0.00	\$0.00	\$595,000.00
OFICINA DE ENLACE ANTE LA S.R.E.	\$1,298,836.24	\$15,784.84	\$1,314,621.08	\$287,689.73	\$363,597.94	\$1,026,931.35



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<b>Sin Ramo/Dependencia</b>	\$964,588,283.53	\$142,753,755.78	\$1,107,342,039.31	\$357,611,292.33	\$353,707,043.71	\$749,730,746.98
<b>Total del Gasto</b>	\$964,588,283.53	\$142,753,755.78	\$1,107,342,039.31	\$357,611,292.33	\$353,707,043.71	\$749,730,746.98