



MUNICIPIO DE FRESNILLO

Estado de Zacatecas

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/oct./2023 Al 31/dic./2023

Fecha y 16/feb./2024

hora de Impresión 02:25 p. m.

Usr: JORGE

Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2023	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Sin Ramo/Dependencia						
PRESIDENCIA-DESPACHO	\$29,329,844.22	\$27,160,958.02	\$56,490,802.24	\$15,024,436.67	\$16,650,657.60	\$41,466,365.57
SINDICATURA	\$2,642,448.16	\$12,638,816.89	\$15,281,265.05	\$8,407.77	\$10,008,407.77	\$15,272,857.28
JURIDICO	\$161,400.00	-\$70,536.91	\$90,863.09	\$3,227.20	\$3,227.20	\$87,635.89
CABILDO	\$10,660,017.00	-\$172,640.00	\$10,487,377.00	\$2,620,511.00	\$2,620,511.00	\$7,866,866.00
SECRETARIA DE GOBIERNO MUNICIPAL	\$2,770,063.17	-\$143,447.46	\$2,626,615.71	\$996,056.19	\$997,604.21	\$1,630,559.52
ARCHIVO HISTORICO	\$60,000.00	-\$22,170.80	\$37,829.20	\$0.00	\$0.00	\$37,829.20
CRONISTA	\$300,000.00	-\$290,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
COMUNICACIÓN SOCIAL	\$7,164,068.72	-\$2,848,462.82	\$4,315,605.90	\$1,232,996.77	\$1,254,596.77	\$3,082,609.13
COORDINACION DE BIBLIOTECAS	\$534,131.31	-\$287,485.00	\$246,646.31	\$0.00	\$0.00	\$246,646.31
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	-\$2,496,126.46	\$593,073.54	\$41,046.79	\$41,046.79	\$552,026.75
TESORERIA	\$113,586,180.61	-\$1,362,415.64	\$112,223,764.97	\$27,635,766.73	\$26,607,325.74	\$84,587,998.24
CATASTRO	\$110,000.00	\$19,750.35	\$129,750.35	\$7,653.35	\$7,653.35	\$122,097.00
REGISTRO CIVIL	\$215,000.00	-\$93,307.00	\$121,693.00	\$101,808.44	\$101,808.44	\$19,884.56
PLAZAS Y MERCADOS	\$330,081.81	-\$59,806.36	\$270,275.45	\$84,997.13	\$84,997.13	\$185,278.32
ALCOHOLES	\$152,000.00	\$23,660.56	\$175,660.56	\$9,093.02	\$9,093.02	\$166,567.54
RECURSOS HUMANOS	\$391,748,366.55	-\$131,069,358.29	\$260,679,008.26	\$76,980,434.23	\$76,980,434.23	\$183,698,574.03
DIRECCION DE ADMINISTRACION	\$23,638,551.24	-\$14,326,205.83	\$9,312,345.41	\$2,857,083.63	\$2,959,743.63	\$6,455,261.78
CONTROL DE COMBUSTIBLE	\$2,158,988.84	\$592,857.24	\$2,751,846.08	\$581,220.87	\$589,323.27	\$2,170,625.21
DESARROLLO ECONOMICO	\$2,857,075.44	-\$2,690,567.83	\$166,507.61	\$90,156.07	\$90,156.07	\$76,351.54
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	\$16,147,028.65	\$168,663,915.97	\$50,673,938.35	\$50,417,298.49	\$117,989,977.62
DIRECCION DE OBRAS Y SERVICIOS PUBLICOS	\$133,066,550.34	\$272,760,809.37	\$405,827,359.71	\$114,828,676.94	\$112,252,448.33	\$290,998,682.77
SANIDAD	\$508,742.18	-\$221,523.47	\$287,218.71	\$19,948.75	\$19,948.75	\$267,269.96
CONTRALORIA MUNICIPAL	\$308,000.00	-\$8,369.19	\$299,630.81	\$19,076.97	\$19,076.97	\$280,553.84
SEGURIDAD PUBLICA	\$48,815,301.80	\$12,400,752.60	\$61,216,054.40	\$18,778,989.19	\$18,778,989.19	\$42,437,065.21
JUEZ COMUNITARIO	\$51,131.88	\$9,451.85	\$60,583.73	\$3,906.05	\$3,906.05	\$56,677.68
DIF MUNICIPAL	\$7,924,316.70	\$19,925,044.53	\$27,849,361.23	\$8,681,152.91	\$8,714,114.74	\$19,168,208.32
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$58,500.00	\$0.00	\$58,500.00	\$0.00	\$0.00	\$58,500.00
PATRONATO DE LA FERIA	\$20,000,000.00	\$27,439,288.16	\$47,439,288.16	\$1,188,837.99	\$1,188,837.99	\$46,250,450.17
INSTITUTO MUNICIPAL PARA LAS MUJERES DE FRESNILL	\$266,000.00	\$101,024.03	\$367,024.03	\$83,426.42	\$83,426.42	\$283,597.61
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	\$7,600,918.88	\$11,174,518.88	\$5,145,564.85	\$5,130,792.25	\$6,028,954.03
INSTITUTO MUNICIPAL DEL DEPORTE	\$690,000.00	\$99,822.80	\$789,822.80	\$29,000.00	\$29,000.00	\$760,822.80
INSTITUTO DE LA JUVENTUD FRESNILLENSE	\$595,000.00	-\$427,717.77	\$167,282.23	\$172,176.43	\$172,176.43	-\$4,894.20
OFICINA DE ENLACE ANTE LA S.R.E.	\$1,298,836.24	-\$55,435.30	\$1,243,400.94	\$287,762.90	\$287,762.90	\$955,638.04



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Sin Ramo/Dependencia	\$964,588,283.53	\$237,374,607.80	\$1,201,962,891.33	\$328,187,353.61	\$336,104,364.73	\$873,775,537.72
Total del Gasto	\$964,588,283.53	\$237,374,607.80	\$1,201,962,891.33	\$328,187,353.61	\$336,104,364.73	\$873,775,537.72