

**MUNICIPIO DE VILLA DE COS
ZACATECAS**
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
| Del 01/ene./2023 Al 31/mar./2023

Fecha y | 23/may./2023
hora de Impresión | 02:06 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
			3=(1+2)	4	5	6 = (3 - 4)
AYUNTAMIENTO						
AYUNTAMIENTO	\$6,156,467.00	\$0.00	\$6,156,467.00	\$1,554,057.36	\$1,554,057.36	\$4,602,409.64
PRESIDENCIA DESPACHO	\$2,561,716.00	\$621,985.51	\$3,183,701.51	\$955,235.94	\$841,536.40	\$2,228,465.57
SINDICATURA	\$2,339,625.00	\$82,633.39	\$2,422,258.39	\$690,003.53	\$604,809.85	\$1,732,254.86
JURIDICO	\$676,547.00	\$32,500.00	\$709,047.00	\$144,171.85	\$144,171.85	\$564,875.15
INVENTARIOS BIENES MUEBLES E INMUEBLES	\$752,598.00	\$0.00	\$752,598.00	\$165,034.28	\$165,034.28	\$587,563.72
AYUNTAMIENTO	\$12,486,953.00	\$737,118.90	\$13,224,071.90	\$3,508,502.96	\$3,309,609.74	\$9,715,568.94
SECRETARÍA DE GOBIERNO MUNICIPAL						
SECRETARIA GRAL. DE GOBIERNO	\$2,429,119.00	\$103,304.50	\$2,532,423.50	\$637,519.69	\$548,258.58	\$1,894,903.81
CRONISTA	\$55,592.00	\$0.00	\$55,592.00	\$12,631.08	\$12,631.08	\$42,960.92
COMUNICACION SOCIAL	\$112,000.00	\$240,000.00	\$352,000.00	\$59,033.92	\$59,033.92	\$292,966.08
OFICIALIA MAYOR	\$10,587,707.00	-\$853,489.47	\$9,734,217.53	\$1,929,088.61	\$1,785,814.87	\$7,805,128.92
JUZGADO COMUNITARIO	\$553,206.00	\$64.00	\$553,270.00	\$114,334.93	\$109,695.43	\$438,935.07
SECRETARÍA DE GOBIERNO MUNICIPAL	\$13,737,624.00	-\$510,120.97	\$13,227,503.03	\$2,752,608.23	\$2,515,433.88	\$10,474,894.80
TESORERÍA						
TESORERIA	\$31,034,116.21	-\$968,752.41	\$30,065,363.80	\$11,182,934.84	\$11,076,000.19	\$18,882,428.96
CATASTRO	\$1,799,310.00	\$1,673.00	\$1,800,983.00	\$427,236.26	\$388,987.22	\$1,373,746.74
REGISTRO CIVIL	\$1,494,327.00	\$9,889.00	\$1,504,216.00	\$513,384.59	\$449,428.09	\$990,831.41
ALCOHOLES	\$876,636.00	\$1,000.01	\$877,636.01	\$206,679.48	\$186,366.53	\$670,956.53
RECURSOS HUMANOS	\$919,261.00	\$53,000.00	\$972,261.00	\$234,543.45	\$212,273.14	\$737,717.55
TESORERÍA	\$36,123,650.21	-\$903,190.40	\$35,220,459.81	\$12,564,778.62	\$12,313,055.17	\$22,655,681.19
DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL						
DESARROLLO ECONOMICO Y SOCIAL	\$77,441,616.88	-\$1,106,157.47	\$76,335,459.41	\$12,334,949.95	\$12,244,106.46	\$64,000,509.46
DESARROLLO AGROPECUARIO	\$1,594,862.00	\$986.00	\$1,595,848.00	\$325,543.18	\$306,840.29	\$1,270,304.82
DIRECCIÓN DE DESARROLLO ECONÓMICO Y SO	\$79,036,478.88	-\$1,105,171.47	\$77,931,307.41	\$12,660,493.13	\$12,550,946.75	\$65,270,814.28
DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES						
OBRAS PUBLICAS Y SERV. PUBLICOS MUNICIPALES	\$23,000,000.00	\$293,493.07	\$23,293,493.07	\$6,281,288.42	\$4,519,200.94	\$17,012,204.65
DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS I	\$23,000,000.00	\$293,493.07	\$23,293,493.07	\$6,281,288.42	\$4,519,200.94	\$17,012,204.65
CONTRALORÍA MUNICIPAL						
CONTRALORIA MUNICIPAL	\$989,735.00	\$111,974.00	\$1,101,709.00	\$261,232.60	\$256,997.68	\$840,476.40
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DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL						
SEGURIDAD PUBLICA	\$6,518,677.03	\$0.00	\$6,518,677.03	\$1,294,945.54	\$1,294,945.54	\$5,223,731.49
DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL	\$6,518,677.03	\$0.00	\$6,518,677.03	\$1,294,945.54	\$1,294,945.54	\$5,223,731.49
DIF MUNICIPAL						
DIF MUNICIPAL	\$9,862,107.00	\$964,532.70	\$10,826,639.70	\$3,011,824.77	\$2,658,386.95	\$7,814,814.93
UBR	\$1,080,093.00	\$35,833.90	\$1,115,926.90	\$143,042.60	\$141,964.60	\$972,884.30
DIF MUNICIPAL	\$10,942,200.00	\$1,000,366.60	\$11,942,566.60	\$3,154,867.37	\$2,800,351.55	\$8,787,699.23
UNIDAD DE TRANSPARENCIA MUNICIPAL						
UNIDAD DE TRANSPARENCIA	\$406,750.00	\$0.00	\$406,750.00	\$78,699.04	\$78,699.04	\$328,050.96
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$406,750.00	\$0.00	\$406,750.00	\$78,699.04	\$78,699.04	\$328,050.96
PATRONATO DE LA FERIA						
PATRONATO DE LA FERIA	\$3,363,900.00	\$0.00	\$3,363,900.00	\$0.00	\$0.00	\$3,363,900.00
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UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER						
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER	\$445,389.00	\$5,800.00	\$451,189.00	\$60,129.51	\$29,483.98	\$391,059.49
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INSTITUTO MUNICIPAL DE CULTURA						
INSTITUTO MUNICIPAL DE CULTURA	\$1,052,500.00	\$130,517.54	\$1,183,017.54	\$473,975.25	\$418,595.88	\$709,042.29
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INSTITUTO MUNICIPAL DEL DEPORTE						
UNIDAD O INSTITUTO MUNICIPAL DEL DEPORTE	\$870,500.00	\$109,134.44	\$979,634.44	\$206,547.84	\$139,480.88	\$773,086.60
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INSTITUTO MUNICIPAL DE LA JUVENTUD						
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$964,794.00	\$5,240.08	\$970,034.08	\$187,272.58	\$180,538.25	\$782,761.50
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Total del Gasto	\$189,939,151.12	-\$124,838.21	\$189,814,312.91	\$43,485,341.09	\$40,407,339.28	\$146,328,971.82