



VILLA DE COS

AYUNTAMIENTO 2021 - 2024

Usr: maguipin

Rep: rptEstadoPresupuestoEgresos\_UA3

# MUNICIPIO DE VILLA DE COS ZACATECAS

## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación Administrativa

| Del 01/abr./2022 Al 30/jun./2022

Fecha y | 02/ago./2022

hora de Impresión | 01:08 p. m.

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>AYUNTAMIENTO</b>						
AYUNTAMIENTO	\$0.00	\$7,622,000.00	\$7,622,000.00	\$1,941,614.10	\$1,941,614.10	\$5,680,385.90
PRESIDENCIA DESPACHO	\$0.00	\$1,066,672.24	\$1,066,672.24	\$460,358.98	\$495,357.97	\$606,313.26
SINDICATURA	\$0.00	\$889,735.80	\$889,735.80	\$302,097.17	\$273,997.11	\$587,638.63
JURIDICO	\$0.00	\$626,254.18	\$626,254.18	\$136,213.35	\$139,661.85	\$490,040.83
INVENTARIOS BIENES MUEBLES E INMUEBLES	\$0.00	\$565,765.80	\$565,765.80	\$162,008.40	\$157,814.40	\$403,757.40
CABILDO	\$7,622,000.00	-\$7,622,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>AYUNTAMIENTO</b>	<b>\$7,622,000.00</b>	<b>\$3,148,428.02</b>	<b>\$10,770,428.02</b>	<b>\$3,002,292.00</b>	<b>\$3,008,445.43</b>	<b>\$7,768,136.02</b>
<b>SINDICATURA</b>						
SINDICATURA	\$0.00	\$889,735.80	\$889,735.80	\$302,097.17	\$273,997.11	\$587,638.63
JURIDICO	\$0.00	\$626,254.18	\$626,254.18	\$136,213.35	\$139,661.85	\$490,040.83
INVENTARIOS BIENES MUEBLES E INMUEBLES	\$0.00	\$565,765.80	\$565,765.80	\$162,008.40	\$157,814.40	\$403,757.40
<b>SINDICATURA</b>	<b>\$0.00</b>	<b>\$2,081,755.78</b>	<b>\$2,081,755.78</b>	<b>\$600,318.92</b>	<b>\$571,473.36</b>	<b>\$1,481,436.86</b>
<b>SECRETARÍA DE GOBIERNO MUNICIPAL</b>						
SECRETARIA GRAL. DE GOBIERNO	\$279,892.00	\$1,258,514.30	\$1,538,406.30	\$663,395.31	\$543,479.33	\$875,010.99
CRONISTA	\$0.00	\$63,636.80	\$63,636.80	\$12,242.46	\$12,242.46	\$51,394.34
COMUNICACION SOCIAL	\$0.00	\$443,488.86	\$443,488.86	\$73,073.78	\$136,517.28	\$370,415.08
OFICIALIA MAYOR	\$5,000.00	\$7,639,256.04	\$7,644,256.04	\$2,348,289.51	\$2,009,243.41	\$5,295,966.53
<b>SECRETARÍA DE GOBIERNO MUNICIPAL</b>	<b>\$284,892.00</b>	<b>\$9,404,896.00</b>	<b>\$9,689,788.00</b>	<b>\$3,097,001.06</b>	<b>\$2,701,482.48</b>	<b>\$6,592,786.94</b>
<b>TESORERÍA</b>						
TESORERIA	\$62,707,050.42	-\$27,272,776.31	\$35,434,274.11	\$7,556,064.08	\$7,753,795.65	\$27,878,210.03
CATASTRO	\$0.00	\$1,196,995.90	\$1,196,995.90	\$350,636.27	\$345,523.73	\$846,359.63
REGISTRO CIVIL	\$169,362.00	\$1,111,594.40	\$1,280,956.40	\$366,914.68	\$364,479.08	\$914,041.72
ALCOHOLES	\$0.00	\$623,655.40	\$623,655.40	\$110,489.39	\$109,040.11	\$513,166.01
RECURSOS HUMANOS	\$0.00	\$495,947.80	\$495,947.80	\$149,182.33	\$150,581.84	\$346,765.47
JUZGADO COMUNITARIO	\$0.00	\$409,836.60	\$409,836.60	\$113,707.28	\$114,228.46	\$296,129.32
<b>TESORERÍA</b>	<b>\$62,876,412.42</b>	<b>-\$23,434,746.21</b>	<b>\$39,441,666.21</b>	<b>\$8,646,994.03</b>	<b>\$8,837,648.87</b>	<b>\$30,794,672.18</b>
<b>DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL</b>						
DESARROLLO ECONOMICO Y SOCIAL	\$57,701,819.68	\$10,460,486.34	\$68,162,306.02	\$4,929,277.56	\$4,925,983.20	\$63,233,028.46
DESARROLLO AGROPECUARIO	\$0.00	\$892,237.13	\$892,237.13	\$352,603.48	\$344,480.08	\$539,633.65
<b>DIRECCIÓN DE DESARROLLO ECONÓMICO Y SO</b>	<b>\$57,701,819.68</b>	<b>\$11,352,723.47</b>	<b>\$69,054,543.15</b>	<b>\$5,281,881.04</b>	<b>\$5,270,463.28</b>	<b>\$63,772,662.11</b>

**MUNICIPIO DE VILLA DE COS  
ZACATECAS**  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
| Del 01/abr./2022 Al 30/jun./2022

Fecha y | 02/ago./2022  
hora de Impresión | 01:08 p. m.

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES</b>						
OBRAS PUBLICAS Y SERV. PUBLICOS MUNICIPALES	\$23,000,000.00	\$580,442.79	\$23,580,442.79	\$5,980,552.79	\$5,640,169.21	\$17,599,890.00
<b>DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS I</b>	<b>\$23,000,000.00</b>	<b>\$580,442.79</b>	<b>\$23,580,442.79</b>	<b>\$5,980,552.79</b>	<b>\$5,640,169.21</b>	<b>\$17,599,890.00</b>
<b>CONTRALORÍA MUNICIPAL</b>						
CONTRALORIA MUNICIPAL	\$0.00	\$733,621.92	\$733,621.92	\$209,755.83	\$208,728.03	\$523,866.09
<b>CONTRALORÍA MUNICIPAL</b>	<b>\$0.00</b>	<b>\$733,621.92</b>	<b>\$733,621.92</b>	<b>\$209,755.83</b>	<b>\$208,728.03</b>	<b>\$523,866.09</b>
<b>DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL</b>						
SEGURIDAD PUBLICA	\$6,000,000.00	\$0.00	\$6,000,000.00	\$1,907,756.45	\$1,907,756.45	\$4,092,243.55
<b>DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL</b>	<b>\$6,000,000.00</b>	<b>\$0.00</b>	<b>\$6,000,000.00</b>	<b>\$1,907,756.45</b>	<b>\$1,907,756.45</b>	<b>\$4,092,243.55</b>
<b>DIF MUNICIPAL</b>						
DIF MUNICIPAL	\$8,554,977.00	\$1,282,944.38	\$9,837,921.38	\$3,467,664.94	\$3,422,211.47	\$6,370,256.44
UBR	\$0.00	\$37,696.00	\$37,696.00	\$26,920.39	\$23,418.96	\$10,775.61
<b>DIF MUNICIPAL</b>	<b>\$8,554,977.00</b>	<b>\$1,320,640.38</b>	<b>\$9,875,617.38</b>	<b>\$3,494,585.33</b>	<b>\$3,445,630.43</b>	<b>\$6,381,032.05</b>
<b>UNIDAD DE TRANSPARENCIA MUNICIPAL</b>						
UNIDAD DE TRANSPARENCIA	\$0.00	\$294,150.20	\$294,150.20	\$79,504.82	\$78,866.82	\$214,645.38
<b>UNIDAD DE TRANSPARENCIA MUNICIPAL</b>	<b>\$0.00</b>	<b>\$294,150.20</b>	<b>\$294,150.20</b>	<b>\$79,504.82</b>	<b>\$78,866.82</b>	<b>\$214,645.38</b>
<b>PATRONATO DE LA FERIA</b>						
PATRONATO DE LA FERIA	\$150,000.00	\$800,000.00	\$950,000.00	\$869,600.00	\$869,600.00	\$80,400.00
<b>PATRONATO DE LA FERIA</b>	<b>\$150,000.00</b>	<b>\$800,000.00</b>	<b>\$950,000.00</b>	<b>\$869,600.00</b>	<b>\$869,600.00</b>	<b>\$80,400.00</b>
<b>UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER</b>						
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER	\$125,445.00	\$785,371.20	\$910,816.20	\$259,885.98	\$246,762.98	\$650,930.22
<b>UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER</b>	<b>\$125,445.00</b>	<b>\$785,371.20</b>	<b>\$910,816.20</b>	<b>\$259,885.98</b>	<b>\$246,762.98</b>	<b>\$650,930.22</b>
<b>INSTITUTO MUNICIPAL DE CULTURA</b>						
INSTITUTO MUNICIPAL DE CULTURA	\$80,000.00	\$1,238,409.50	\$1,318,409.50	\$1,011,163.10	\$949,955.12	\$307,246.40
<b>INSTITUTO MUNICIPAL DE CULTURA</b>	<b>\$80,000.00</b>	<b>\$1,238,409.50</b>	<b>\$1,318,409.50</b>	<b>\$1,011,163.10</b>	<b>\$949,955.12</b>	<b>\$307,246.40</b>
<b>INSTITUTO MUNICIPAL DEL DEPORTE</b>						
UNIDAD O INSTITUTO MUNICIPAL DEL DEPORTE	\$579,338.00	\$783,645.00	\$1,362,983.00	\$209,568.95	\$283,794.19	\$1,153,414.05



VILLA DE COS

AYUNTAMIENTO 2021 - 2024

Usr: magu@villadecos.gob.mx

Rep: rptEstadoPresupuestoEgresos\_UA3

# MUNICIPIO DE VILLA DE COS ZACATECAS

## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación Administrativa

| Del 01/abr./2022 Al 30/jun./2022

Fecha y | 02/ago./2022

hora de Impresión | 01:08 p. m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>INSTITUTO MUNICIPAL DEL DEPORTE</b>	\$579,338.00	\$783,645.00	\$1,362,983.00	\$209,568.95	\$283,794.19	\$1,153,414.05
<b>INSTITUTO MUNICIPAL DE LA JUVENTUD</b>						
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$70,000.00	\$771,647.16	\$841,647.16	\$320,030.21	\$217,254.68	\$521,616.95
<b>INSTITUTO MUNICIPAL DE LA JUVENTUD</b>	\$70,000.00	\$771,647.16	\$841,647.16	\$320,030.21	\$217,254.68	\$521,616.95
<b>Total del Gasto</b>	\$167,044,884.10	\$9,860,985.21	\$176,905,869.31	\$34,970,890.51	\$34,238,031.33	\$141,934,978.80