



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/oct./2022 Al 31/dic./2022

Fecha y 30/may./2023

hora de Impresión 09:35 a. m.

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones / (Reducciones) Al 31/dic./2022	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>AYUNTAMIENTO</b>						
AYUNTAMIENTO	\$0.00	\$8,481,426.96	\$8,481,426.96	\$1,941,614.10	\$1,941,614.10	\$6,539,812.86
PRESIDENCIA DESPACHO	\$0.00	\$1,747,920.55	\$1,747,920.55	\$580,819.78	\$607,244.81	\$1,167,100.77
SINDICATURA	\$0.00	\$1,489,064.17	\$1,489,064.17	\$578,047.34	\$649,202.52	\$911,016.83
JURIDICO	\$0.00	\$631,753.35	\$631,753.35	\$202,456.03	\$223,956.03	\$429,297.32
INVENTARIOS BIENES MUEBLES E INMUEBLES	\$0.00	\$644,470.16	\$644,470.16	\$243,720.66	\$247,869.66	\$400,749.50
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>\$5,372,635.19</b>	<b>\$12,994,635.19</b>	<b>\$3,546,657.91</b>	<b>\$3,669,887.12</b>	<b>\$9,447,977.28</b>
<b>SINDICATURA</b>						
SINDICATURA	\$0.00	\$1,489,064.17	\$1,489,064.17	\$578,047.34	\$649,202.52	\$911,016.83
JURIDICO	\$0.00	\$631,753.35	\$631,753.35	\$202,456.03	\$223,956.03	\$429,297.32
INVENTARIOS BIENES MUEBLES E INMUEBLES	\$0.00	\$644,470.16	\$644,470.16	\$243,720.66	\$247,869.66	\$400,749.50
<b>SINDICATURA</b>	<b>\$0.00</b>	<b>\$2,765,287.68</b>	<b>\$2,765,287.68</b>	<b>\$1,024,224.03</b>	<b>\$1,121,028.21</b>	<b>\$1,741,063.65</b>
<b>SECRETARÍA DE GOBIERNO MUNICIPAL</b>						
SECRETARIA GRAL. DE GOBIERNO	\$279,892.00	\$2,609,156.57	\$2,889,048.57	\$725,402.88	\$884,924.11	\$2,163,645.69
CRONISTA	\$0.00	\$47,960.24	\$47,960.24	\$16,885.72	\$16,885.72	\$31,074.52
COMUNICACION SOCIAL	\$0.00	\$344,573.99	\$344,573.99	\$60,831.58	\$60,831.58	\$283,742.41
OFICIALIA MAYOR	\$5,000.00	\$8,123,298.24	\$8,128,298.24	\$2,254,008.58	\$2,791,589.01	\$5,874,289.66
<b>SECRETARÍA DE GOBIERNO MUNICIPAL</b>	<b>\$284,892.00</b>	<b>\$11,124,989.04</b>	<b>\$11,409,881.04</b>	<b>\$3,057,128.76</b>	<b>\$3,754,230.42</b>	<b>\$8,352,752.28</b>
<b>TESORERÍA</b>						
TESORERIA	\$62,707,050.42	-\$31,247,821.49	\$31,459,228.93	\$6,495,769.62	\$6,378,964.36	\$24,963,459.31
CATASTRO	\$0.00	\$1,368,264.03	\$1,368,264.03	\$504,474.96	\$512,343.21	\$863,789.07
REGISTRO CIVIL	\$169,362.00	\$1,062,156.53	\$1,231,518.53	\$397,479.34	\$399,782.79	\$834,039.19
ALCOHOLES	\$0.00	\$536,702.16	\$536,702.16	\$234,071.75	\$235,879.25	\$302,630.41
RECURSOS HUMANOS	\$0.00	\$734,221.46	\$734,221.46	\$310,852.75	\$311,757.50	\$423,368.71
JUZGADO COMUNITARIO	\$0.00	\$439,980.00	\$439,980.00	\$155,238.45	\$155,646.15	\$284,741.55
<b>TESORERÍA</b>	<b>\$62,876,412.42</b>	<b>-\$27,106,497.31</b>	<b>\$35,769,915.11</b>	<b>\$8,097,886.87</b>	<b>\$7,994,373.26</b>	<b>\$27,672,028.24</b>
<b>DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL</b>						
DESARROLLO ECONOMICO Y SOCIAL	\$57,701,819.68	\$11,162,323.08	\$68,864,142.76	\$34,048,567.97	\$34,128,911.52	\$34,815,574.79
DESARROLLO AGROPECUARIO	\$0.00	\$1,339,357.31	\$1,339,357.31	\$440,480.02	\$456,899.52	\$898,877.29
<b>DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL</b>	<b>\$57,701,819.68</b>	<b>\$12,501,680.39</b>	<b>\$70,203,500.07</b>	<b>\$34,489,047.99</b>	<b>\$34,585,811.04</b>	<b>\$35,714,452.08</b>

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ZACATECAS**  
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<b>DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES</b>						
OBRAS PUBLICAS Y SERV. PUBLICOS MUNICIPALES	\$23,000,000.00	\$3,393,643.18	\$26,393,643.18	\$7,293,750.99	\$7,483,855.93	\$19,099,892.19
<b>DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS M</b>	<b>\$23,000,000.00</b>	<b>\$3,393,643.18</b>	<b>\$26,393,643.18</b>	<b>\$7,293,750.99</b>	<b>\$7,483,855.93</b>	<b>\$19,099,892.19</b>
<b>CONTRALORÍA MUNICIPAL</b>						
CONTRALORIA MUNICIPAL	\$0.00	\$837,928.82	\$837,928.82	\$305,700.18	\$309,314.93	\$532,228.64
<b>CONTRALORÍA MUNICIPAL</b>	<b>\$0.00</b>	<b>\$837,928.82</b>	<b>\$837,928.82</b>	<b>\$305,700.18</b>	<b>\$309,314.93</b>	<b>\$532,228.64</b>
<b>DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL</b>						
SEGURIDAD PUBLICA	\$6,000,000.00	\$2,884,442.99	\$8,884,442.99	\$1,929,551.74	\$1,929,551.74	\$6,954,891.25
<b>DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL</b>	<b>\$6,000,000.00</b>	<b>\$2,884,442.99</b>	<b>\$8,884,442.99</b>	<b>\$1,929,551.74</b>	<b>\$1,929,551.74</b>	<b>\$6,954,891.25</b>
<b>DIF MUNICIPAL</b>						
DIF MUNICIPAL	\$8,554,977.00	\$2,580,340.36	\$11,135,317.36	\$2,894,181.48	\$3,132,610.44	\$8,241,135.88
UBR	\$0.00	\$43,264.53	\$43,264.53	\$1,563.00	\$5,064.43	\$41,701.53
<b>DIF MUNICIPAL</b>	<b>\$8,554,977.00</b>	<b>\$2,623,604.89</b>	<b>\$11,178,581.89</b>	<b>\$2,895,744.48</b>	<b>\$3,137,674.87</b>	<b>\$8,282,837.41</b>
<b>UNIDAD DE TRANSPARENCIA MUNICIPAL</b>						
UNIDAD DE TRANSPARENCIA	\$0.00	\$307,291.23	\$307,291.23	\$109,721.31	\$109,721.31	\$197,569.92
<b>UNIDAD DE TRANSPARENCIA MUNICIPAL</b>	<b>\$0.00</b>	<b>\$307,291.23</b>	<b>\$307,291.23</b>	<b>\$109,721.31</b>	<b>\$109,721.31</b>	<b>\$197,569.92</b>
<b>PATRONATO DE LA FERIA</b>						
PATRONATO DE LA FERIA	\$150,000.00	\$3,405,031.12	\$3,555,031.12	\$29,338.25	\$29,338.25	\$3,525,692.87
<b>PATRONATO DE LA FERIA</b>	<b>\$150,000.00</b>	<b>\$3,405,031.12</b>	<b>\$3,555,031.12</b>	<b>\$29,338.25</b>	<b>\$29,338.25</b>	<b>\$3,525,692.87</b>
<b>UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER</b>						
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER	\$125,445.00	\$703,001.87	\$828,446.87	\$262,334.80	\$274,510.98	\$566,112.07
<b>UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER</b>	<b>\$125,445.00</b>	<b>\$703,001.87</b>	<b>\$828,446.87</b>	<b>\$262,334.80</b>	<b>\$274,510.98</b>	<b>\$566,112.07</b>
<b>INSTITUTO MUNICIPAL DE CULTURA</b>						
INSTITUTO MUNICIPAL DE CULTURA	\$80,000.00	\$2,532,855.66	\$2,612,855.66	\$622,056.05	\$623,571.28	\$1,990,799.61
<b>INSTITUTO MUNICIPAL DE CULTURA</b>	<b>\$80,000.00</b>	<b>\$2,532,855.66</b>	<b>\$2,612,855.66</b>	<b>\$622,056.05</b>	<b>\$623,571.28</b>	<b>\$1,990,799.61</b>
<b>INSTITUTO MUNICIPAL DEL DEPORTE</b>						
UNIDAD O INSTITUTO MUNICIPAL DEL DEPORTE	\$579,338.00	\$487,000.90	\$1,066,338.90	\$220,765.10	\$255,095.79	\$845,573.80



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<b>INSTITUTO MUNICIPAL DEL DEPORTE</b>	\$579,338.00	\$487,000.90	\$1,066,338.90	\$220,765.10	\$255,095.79	\$845,573.80
<b>INSTITUTO MUNICIPAL DE LA JUVENTUD</b>						
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$70,000.00	\$883,179.01	\$953,179.01	\$309,327.38	\$357,327.66	\$643,851.63
<b>INSTITUTO MUNICIPAL DE LA JUVENTUD</b>	\$70,000.00	\$883,179.01	\$953,179.01	\$309,327.38	\$357,327.66	\$643,851.63
<b>Total del Gasto</b>	\$167,044,884.10	\$22,716,074.66	\$189,760,958.76	\$64,193,235.84	\$65,635,292.79	\$125,567,722.92