



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./2023 Al 30/jun./2023

Fecha y 31/jul./2023

hora de Impresión 01:59 p. m.

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2023	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
AYUNTAMIENTO						
AYUNTAMIENTO	\$6,156,467.00	\$0.00	\$6,156,467.00	\$1,554,055.20	\$1,554,055.20	\$4,602,411.80
PRESIDENCIA DESPACHO	\$2,561,716.00	\$522,907.44	\$3,084,623.44	\$864,667.20	\$896,073.98	\$2,219,956.24
SINDICATURA	\$2,339,625.00	\$77,704.39	\$2,417,329.39	\$556,190.56	\$551,064.56	\$1,861,138.83
JURIDICO	\$676,547.00	\$32,705.00	\$709,252.00	\$146,954.40	\$145,572.20	\$562,297.60
INVENTARIOS BIENES MUEBLES E INMUEBLES	\$752,598.00	\$0.00	\$752,598.00	\$153,515.70	\$153,515.70	\$599,082.30
AYUNTAMIENTO	\$12,486,953.00	\$633,316.83	\$13,120,269.83	\$3,275,383.06	\$3,300,281.64	\$9,844,886.77
SECRETARÍA DE GOBIERNO MUNICIPAL						
SECRETARIA GRAL. DE GOBIERNO	\$2,429,119.00	\$10,818.42	\$2,439,937.42	\$525,533.53	\$549,732.01	\$1,914,403.89
CRONISTA	\$55,592.00	\$0.00	\$55,592.00	\$12,631.26	\$12,631.26	\$42,960.74
COMUNICACION SOCIAL	\$112,000.00	\$133,000.00	\$245,000.00	\$59,033.64	\$59,033.64	\$185,966.36
OFICIALIA MAYOR	\$10,587,707.00	-\$651,899.95	\$9,935,807.05	\$2,475,987.67	\$2,020,062.30	\$7,459,819.38
JUZGADO COMUNITARIO	\$553,206.00	\$919.00	\$554,125.00	\$132,718.63	\$108,805.83	\$421,406.37
SECRETARÍA DE GOBIERNO MUNICIPAL	\$13,737,624.00	-\$507,162.53	\$13,230,461.47	\$3,205,904.73	\$2,750,265.04	\$10,024,556.74
TESORERÍA						
TESORERIA	\$31,034,116.21	-\$1,243,221.56	\$29,790,894.65	\$6,448,977.63	\$6,497,202.33	\$23,341,917.02
CATASTRO	\$1,799,310.00	-\$26,377.50	\$1,772,932.50	\$382,887.69	\$366,419.38	\$1,390,044.81
REGISTRO CIVIL	\$1,494,327.00	\$20,783.00	\$1,515,110.00	\$344,182.98	\$346,014.73	\$1,170,927.02
ALCOHOLES	\$876,636.00	\$11,695.01	\$888,331.01	\$153,913.60	\$165,629.45	\$734,417.41
RECURSOS HUMANOS	\$919,261.00	\$100,177.62	\$1,019,438.62	\$217,783.47	\$215,178.78	\$801,655.15
TESORERÍA	\$36,123,650.21	-\$1,136,943.43	\$34,986,706.78	\$7,547,745.37	\$7,590,444.67	\$27,438,961.41
DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL						
DESARROLLO ECONOMICO Y SOCIAL	\$77,441,616.88	\$13,568,395.70	\$91,010,012.58	\$21,019,216.93	\$21,037,181.57	\$69,990,795.65
DESARROLLO AGROPECUARIO	\$1,594,862.00	-\$217,733.00	\$1,377,129.00	\$288,917.03	\$294,383.52	\$1,088,211.97
DIRECCIÓN DE DESARROLLO ECONÓMICO Y SO	\$79,036,478.88	\$13,350,662.70	\$92,387,141.58	\$21,308,133.96	\$21,331,565.09	\$71,079,007.62
DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES						
OBRAS PUBLICAS Y SERV. PUBLICOS MUNICIPALES	\$23,000,000.00	\$414,089.07	\$23,414,089.07	\$7,252,382.17	\$6,783,015.29	\$16,161,706.90
DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS I	\$23,000,000.00	\$414,089.07	\$23,414,089.07	\$7,252,382.17	\$6,783,015.29	\$16,161,706.90
CONTRALORÍA MUNICIPAL						
CONTRALORIA MUNICIPAL	\$989,735.00	\$84,734.00	\$1,074,469.00	\$213,178.82	\$213,872.49	\$861,290.18
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DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL						
SEGURIDAD PUBLICA	\$6,518,677.03	\$0.00	\$6,518,677.03	\$1,193,762.15	\$1,193,762.15	\$5,324,914.88
DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL	\$6,518,677.03	\$0.00	\$6,518,677.03	\$1,193,762.15	\$1,193,762.15	\$5,324,914.88
DIF MUNICIPAL						
DIF MUNICIPAL	\$9,862,107.00	\$1,531,849.65	\$11,393,956.65	\$3,608,899.47	\$3,645,215.13	\$7,785,057.18
UBR	\$1,080,093.00	\$74,625.92	\$1,154,718.92	\$210,091.03	\$197,390.93	\$944,627.89
DIF MUNICIPAL	\$10,942,200.00	\$1,606,475.57	\$12,548,675.57	\$3,818,990.50	\$3,842,606.06	\$8,729,685.07
UNIDAD DE TRANSPARENCIA MUNICIPAL						
UNIDAD DE TRANSPARENCIA	\$406,750.00	\$0.00	\$406,750.00	\$78,699.12	\$78,699.12	\$328,050.88
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PATRONATO DE LA FERIA						
PATRONATO DE LA FERIA	\$3,363,900.00	\$1,132.00	\$3,365,032.00	\$508,331.57	\$507,528.75	\$2,856,700.43
PATRONATO DE LA FERIA	\$3,363,900.00	\$1,132.00	\$3,365,032.00	\$508,331.57	\$507,528.75	\$2,856,700.43
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER						
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER	\$445,389.00	\$10,957.00	\$456,346.00	\$43,957.49	\$57,867.69	\$412,388.51
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INSTITUTO MUNICIPAL DE CULTURA						
INSTITUTO MUNICIPAL DE CULTURA	\$1,052,500.00	\$120,303.54	\$1,172,803.54	\$383,888.82	\$400,099.54	\$788,914.72
INSTITUTO MUNICIPAL DE CULTURA	\$1,052,500.00	\$120,303.54	\$1,172,803.54	\$383,888.82	\$400,099.54	\$788,914.72
INSTITUTO MUNICIPAL DEL DEPORTE						
UNIDAD O INSTITUTO MUNICIPAL DEL DEPORTE	\$870,500.00	-\$76,892.89	\$793,607.11	\$231,059.50	\$141,604.27	\$562,547.61
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INSTITUTO MUNICIPAL DE LA JUVENTUD						
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$964,794.00	\$99,217.10	\$1,064,011.10	\$397,381.26	\$352,102.01	\$666,629.84
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Total del Gasto	\$189,939,151.12	\$14,599,888.96	\$204,539,040.08	\$49,458,798.52	\$48,543,713.81	\$155,080,241.56