



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/jul./2023 Al 30/sep./2023

Fecha y 01/nov./2023

hora de Impresión 09:21 a. m.

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones / (Reducciones) Al 30/sep./2023	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
AYUNTAMIENTO						
AYUNTAMIENTO	\$6,156,467.00	\$0.00	\$6,156,467.00	\$1,394,710.22	\$1,394,710.22	\$4,761,756.78
PRESIDENCIA DESPACHO	\$2,561,716.00	\$907,859.21	\$3,469,575.21	\$788,534.86	\$758,323.09	\$2,681,040.35
SINDICATURA	\$2,339,625.00	-\$54,245.61	\$2,285,379.39	\$410,915.58	\$448,091.25	\$1,874,463.81
JURIDICO	\$676,547.00	\$32,705.00	\$709,252.00	\$109,868.98	\$110,375.98	\$599,383.02
INVENTARIOS BIENES MUEBLES E INMUEBLES	\$752,598.00	\$2,376.95	\$754,974.95	\$177,017.85	\$177,017.85	\$577,957.10
AYUNTAMIENTO	\$12,486,953.00	\$888,695.55	\$13,375,648.55	\$2,881,047.49	\$2,888,518.39	\$10,494,601.06
SECRETARÍA DE GOBIERNO MUNICIPAL						
SECRETARIA GRAL. DE GOBIERNO	\$2,429,119.00	\$504,222.72	\$2,933,341.72	\$1,298,938.24	\$1,262,756.81	\$1,634,403.48
CRONISTA	\$55,592.00	\$0.00	\$55,592.00	\$12,971.62	\$12,971.62	\$42,620.38
COMUNICACION SOCIAL	\$112,000.00	\$133,000.00	\$245,000.00	\$39,355.76	\$39,355.76	\$205,644.24
OFICIALIA MAYOR	\$10,587,707.00	-\$237,655.54	\$10,350,051.46	\$2,136,398.90	\$1,751,160.21	\$8,213,652.56
JUZGADO COMUNITARIO	\$553,206.00	\$919.00	\$554,125.00	\$77,730.07	\$106,052.37	\$476,394.93
SECRETARÍA DE GOBIERNO MUNICIPAL	\$13,737,624.00	\$400,486.18	\$14,138,110.18	\$3,565,394.59	\$3,172,296.77	\$10,572,715.59
TESORERÍA						
TESORERIA	\$31,034,116.21	\$1,053,298.95	\$32,087,415.16	\$5,888,691.24	\$5,876,495.65	\$26,198,723.92
CATASTRO	\$1,799,310.00	-\$135,517.50	\$1,663,792.50	\$347,298.06	\$344,082.78	\$1,316,494.44
REGISTRO CIVIL	\$1,494,327.00	-\$67,217.00	\$1,427,110.00	\$175,184.14	\$237,308.89	\$1,251,925.86
ALCOHOLES	\$876,636.00	-\$103,111.99	\$773,524.01	\$106,162.99	\$108,923.25	\$667,361.02
RECURSOS HUMANOS	\$919,261.00	\$84,412.62	\$1,003,673.62	\$198,512.25	\$198,513.26	\$805,161.37
TESORERÍA	\$36,123,650.21	\$831,865.08	\$36,955,515.29	\$6,715,848.68	\$6,765,323.83	\$30,239,666.61
DIRECCIÓN DE DESARROLLO ECONÓMICO Y SOCIAL						
DESARROLLO ECONOMICO Y SOCIAL	\$77,441,616.88	\$11,786,698.11	\$89,228,314.99	\$24,857,449.63	\$24,834,408.35	\$64,370,865.36
DESARROLLO AGROPECUARIO	\$1,594,862.00	-\$334,613.00	\$1,260,249.00	\$252,452.52	\$241,012.39	\$1,007,796.48
DIRECCIÓN DE DESARROLLO ECONÓMICO Y SO	\$79,036,478.88	\$11,452,085.11	\$90,488,563.99	\$25,109,902.15	\$25,075,420.74	\$65,378,661.84
DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES						
OBRAS PUBLICAS Y SERV. PUBLICOS MUNICIPALES	\$23,000,000.00	\$496,357.51	\$23,496,357.51	\$5,497,155.13	\$4,977,037.74	\$17,999,202.38
DIRECCIÓN DE OBRAS Y SERVICIOS PÚBLICOS I	\$23,000,000.00	\$496,357.51	\$23,496,357.51	\$5,497,155.13	\$4,977,037.74	\$17,999,202.38
CONTRALORÍA MUNICIPAL						
CONTRALORIA MUNICIPAL	\$989,735.00	\$87,934.00	\$1,077,669.00	\$171,796.79	\$170,104.31	\$905,872.21
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DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL						
SEGURIDAD PUBLICA	\$6,518,677.03	\$1,502,354.50	\$8,021,031.53	\$4,313,954.71	\$4,313,954.71	\$3,707,076.82
DIRECCIÓN DE SEGURIDAD PÚBLICA MUNICIPAL	\$6,518,677.03	\$1,502,354.50	\$8,021,031.53	\$4,313,954.71	\$4,313,954.71	\$3,707,076.82
DIF MUNICIPAL						
DIF MUNICIPAL	\$9,862,107.00	\$1,721,631.64	\$11,583,738.64	\$2,276,081.70	\$2,210,646.68	\$9,307,656.94
UBR	\$1,080,093.00	-\$17,439.97	\$1,062,653.03	\$138,962.52	\$150,067.98	\$923,690.51
DIF MUNICIPAL	\$10,942,200.00	\$1,704,191.67	\$12,646,391.67	\$2,415,044.22	\$2,360,714.66	\$10,231,347.45
UNIDAD DE TRANSPARENCIA MUNICIPAL						
UNIDAD DE TRANSPARENCIA	\$406,750.00	-\$55,000.00	\$351,750.00	\$73,589.86	\$73,589.86	\$278,160.14
UNIDAD DE TRANSPARENCIA MUNICIPAL	\$406,750.00	-\$55,000.00	\$351,750.00	\$73,589.86	\$73,589.86	\$278,160.14
PATRONATO DE LA FERIA						
PATRONATO DE LA FERIA	\$3,363,900.00	-\$508,498.69	\$2,855,401.31	\$2,347,069.14	\$2,347,871.96	\$508,332.17
PATRONATO DE LA FERIA	\$3,363,900.00	-\$508,498.69	\$2,855,401.31	\$2,347,069.14	\$2,347,871.96	\$508,332.17
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER						
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER	\$445,389.00	-\$180,485.09	\$264,903.91	\$76,046.23	\$74,310.49	\$188,857.68
UNIDAD O INSTITUTO MUNICIPAL DE LA MUJER	\$445,389.00	-\$180,485.09	\$264,903.91	\$76,046.23	\$74,310.49	\$188,857.68
INSTITUTO MUNICIPAL DE CULTURA						
INSTITUTO MUNICIPAL DE CULTURA	\$1,052,500.00	\$261,179.54	\$1,313,679.54	\$359,175.29	\$315,621.98	\$954,504.25
INSTITUTO MUNICIPAL DE CULTURA	\$1,052,500.00	\$261,179.54	\$1,313,679.54	\$359,175.29	\$315,621.98	\$954,504.25
INSTITUTO MUNICIPAL DEL DEPORTE						
UNIDAD O INSTITUTO MUNICIPAL DEL DEPORTE	\$870,500.00	-\$215,647.57	\$654,852.43	\$90,553.01	\$24,989.95	\$564,299.42
INSTITUTO MUNICIPAL DEL DEPORTE	\$870,500.00	-\$215,647.57	\$654,852.43	\$90,553.01	\$24,989.95	\$564,299.42
INSTITUTO MUNICIPAL DE LA JUVENTUD						
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$964,794.00	\$91,465.69	\$1,056,259.69	\$177,888.22	\$216,794.68	\$878,371.47
INSTITUTO MUNICIPAL DE LA JUVENTUD	\$964,794.00	\$91,465.69	\$1,056,259.69	\$177,888.22	\$216,794.68	\$878,371.47
Total del Gasto	\$189,939,151.12	\$16,756,983.48	\$206,696,134.60	\$53,794,465.51	\$52,776,550.07	\$152,901,669.09