



**MUNICIPIO DE VENADO  
SAN LUIS POTOSI**

**Estado Analítico del Ejercicio del Presupuesto de Egresos**

**Clasificación Funcional (Finalidad y Función)**

| Del 01/ene./2022 Al 31/dic./2022

Fecha y 01/mar./2023

hora de Impresión 03:29 p. m.

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_FN3

| Concepto  | Egresos                |                                 |                        |                        |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|---|------------------------|---------------------------------|------------------------|------------------------|------------------------|-------------------------------|
|   | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                               |
|   | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      |                               |
| <b>GOBIERNO</b>   | <b>\$31,038,135.32</b> | <b>\$950,131.83</b>             | <b>\$31,988,267.15</b> | <b>\$30,374,750.08</b> | <b>\$27,846,615.45</b> | <b>\$1,613,517.07</b>         |
| LEGISLACIÓN   | \$0.00                 | \$65,000.00                     | \$65,000.00            | \$65,000.00            | \$65,000.00            | \$0.00                        |
| JUSTICIA  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO   | \$1,325,000.00         | <b>-\$408,800.00</b>            | \$916,200.00           | \$702,858.47           | \$592,801.55           | \$213,341.53                  |
| RELACIONES EXTERIORES   | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| ASUNTOS FINANCIEROS Y HACENDARIOS   | \$25,804,074.32        | \$1,353,528.83                  | \$27,157,603.15        | \$27,117,329.93        | \$24,721,277.50        | \$40,273.22                   |
| SEGURIDAD NACIONAL  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR  | \$3,673,061.00         | \$176,403.00                    | \$3,849,464.00         | \$2,489,561.68         | \$2,467,536.40         | \$1,359,902.32                |
| OTROS SERVICIOS GENERALES   | \$236,000.00           | <b>-\$236,000.00</b>            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>DESARROLLO SOCIAL</b>  | <b>\$46,070,542.95</b> | <b>-\$1,384,386.36</b>          | <b>\$44,686,156.59</b> | <b>\$40,140,926.99</b> | <b>\$39,623,558.90</b> | <b>\$4,545,229.60</b>         |
| PROTECCIÓN AMBIENTAL  | \$0.00                 | \$2,771,039.91                  | \$2,771,039.91         | \$2,770,996.04         | \$2,770,996.04         | \$43.87                       |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD   | \$42,070,542.95        | <b>-\$6,210,380.83</b>          | \$35,860,162.12        | \$31,315,840.85        | \$31,315,840.85        | \$4,544,321.27                |
| SALUD   | \$50,000.00            | \$221,684.00                    | \$271,684.00           | \$270,921.12           | \$226,480.12           | \$762.88                      |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES  | \$50,000.00            | \$1,161,550.00                  | \$1,211,550.00         | \$1,211,533.33         | \$1,201,533.33         | \$16.67                       |
| EDUCACIÓN   | \$100,000.00           | <b>-\$99,410.00</b>             | \$590.00               | \$590.00               | \$590.00               | \$0.00                        |
| PROTECCIÓN SOCIAL   | \$2,800,000.00         | \$742,509.55                    | \$3,542,509.55         | \$3,542,424.64         | \$3,079,497.55         | \$84.91                       |
| OTROS ASUNTOS SOCIALES  | \$1,000,000.00         | \$28,621.01                     | \$1,028,621.01         | \$1,028,621.01         | \$1,028,621.01         | \$0.00                        |
| <b>DESARROLLO ECONÓMICO</b>   | <b>\$412,284.64</b>    | <b>\$426,754.53</b>             | <b>\$839,039.17</b>    | <b>\$765,919.17</b>    | <b>\$765,919.17</b>    | <b>\$73,120.00</b>            |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA  | \$0.00                 | \$363,000.00                    | \$363,000.00           | \$363,000.00           | \$363,000.00           | \$0.00                        |
| COMBUSTIBLES Y ENERGÍA  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| TRANSPORTE  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| COMUNICACIONES  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| TURISMO   | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| CIENCIA, TECNOLOGÍA E INNOVACIÓN  | \$412,284.64           | \$63,754.53                     | \$476,039.17           | \$402,919.17           | \$402,919.17           | \$73,120.00                   |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS   | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>  | <b>\$503,352.80</b>    | <b>\$7,500.00</b>               | <b>\$510,852.80</b>    | <b>\$510,472.98</b>    | <b>\$510,472.98</b>    | <b>\$379.82</b>               |
| TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA                              | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ÓRDENES DE GOBIERNO | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| SANEAMIENTO DEL SISTEMA FINANCIERO  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                        |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES   | \$503,352.80           | \$7,500.00                      | \$510,852.80           | \$510,472.98           | \$510,472.98           | \$379.82                      |



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|------------------------|------------------------|---------------------------------|------------------------|------------------------|------------------------|-----------------------|
|                        | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                       |
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| <b>Total del Gasto</b> | <b>\$78,024,315.71</b> | <b>\$0.00</b>                   | <b>\$78,024,315.71</b> | <b>\$71,792,069.22</b> | <b>\$68,746,566.50</b> | <b>\$6,232,246.49</b> |