



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FN3

**MUNICIPIO DE VILLA DE ARISTA**  
**SAN LUIS POTOSI**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Funcional (Finalidad y Función)**  
| Del 01/ene./2023 Al 30/sep./2023

Fecha y 09/oct./2023  
hora de Impresión 12:06 p. m.

| Concepto                                                                                      | Egresos                |                                 |                        |                        |                        | Subejercicio           |
|-----------------------------------------------------------------------------------------------|------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|
|                                                                                               | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                        |
|                                                                                               | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      |                        |
| <b>GOBIERNO</b>                                                                               | <b>\$36,418,981.51</b> | <b>-\$15,212.80</b>             | <b>\$36,403,768.71</b> | <b>\$17,911,507.11</b> | <b>\$17,604,045.22</b> | <b>\$18,492,261.60</b> |
| LEGISLACIÓN                                                                                   | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| JUSTICIA                                                                                      | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                                       | \$3,783,027.00         | \$0.00                          | \$3,783,027.00         | \$2,274,115.14         | \$2,274,115.14         | \$1,508,911.86         |
| RELACIONES EXTERIORES                                                                         | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| ASUNTOS FINANCIEROS Y HACENDARIOS                                                             | \$29,894,726.27        | -\$713,312.80                   | \$29,181,413.47        | \$14,239,424.74        | \$13,931,962.85        | \$14,941,988.73        |
| SEGURIDAD NACIONAL                                                                            | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR                                              | \$2,084,574.08         | \$602,600.00                    | \$2,687,174.08         | \$845,245.77           | \$845,245.77           | \$1,841,928.31         |
| OTROS SERVICIOS GENERALES                                                                     | \$656,654.16           | \$95,500.00                     | \$752,154.16           | \$552,721.46           | \$552,721.46           | \$199,432.70           |
| <b>DESARROLLO SOCIAL</b>                                                                      | <b>\$42,524,013.37</b> | <b>\$930,677.72</b>             | <b>\$43,454,691.09</b> | <b>\$22,287,697.50</b> | <b>\$22,088,838.34</b> | <b>\$21,166,993.59</b> |
| PROTECCIÓN AMBIENTAL                                                                          | \$2,185,955.49         | -\$180,000.00                   | \$2,005,955.49         | \$1,508,176.16         | \$1,508,176.16         | \$497,779.33           |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                                                           | \$30,528,618.08        | -\$656,522.28                   | \$29,872,095.80        | \$11,946,696.86        | \$11,946,696.86        | \$17,925,398.94        |
| SALUD                                                                                         | \$530,000.00           | -\$164,500.00                   | \$365,500.00           | \$168,956.52           | \$168,956.52           | \$196,543.48           |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                          | \$1,938,639.80         | \$1,780,220.00                  | \$3,718,859.80         | \$2,935,602.78         | \$2,818,663.02         | \$783,257.02           |
| EDUCACIÓN                                                                                     | \$1,240,800.00         | \$300,000.00                    | \$1,540,800.00         | \$1,207,040.06         | \$1,125,120.66         | \$333,759.94           |
| PROTECCIÓN SOCIAL                                                                             | \$600,000.00           | \$126,000.00                    | \$726,000.00           | \$435,546.25           | \$435,546.25           | \$290,453.75           |
| OTROS ASUNTOS SOCIALES                                                                        | \$5,500,000.00         | -\$274,520.00                   | \$5,225,480.00         | \$4,085,678.87         | \$4,085,678.87         | \$1,139,801.13         |
| <b>DESARROLLO ECONÓMICO</b>                                                                   | <b>\$2,566,123.49</b>  | <b>\$28,435.08</b>              | <b>\$2,594,558.57</b>  | <b>\$605,685.08</b>    | <b>\$372,535.08</b>    | <b>\$1,988,873.49</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                                                      | \$2,566,123.49         | \$28,435.08                     | \$2,594,558.57         | \$605,685.08           | \$372,535.08           | \$1,988,873.49         |
| 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                                                              | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| 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>\$0.00</b>          | <b>\$0.00</b>                   | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</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                                                     | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |



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|-----------------|-----------------|---------------------------------|-----------------|-----------------|-----------------|----------------------------------|
|                 | Aprobado        | Ampliaciones /<br>(Reducciones) | Modificado      | Devengado       | Pagado          |                                  |
|                 | 1               | 2                               | 3=(1+2)         | 4               | 5               |                                  |
| Total del Gasto | \$81,509,118.37 | \$943,900.00                    | \$82,453,018.37 | \$40,804,889.69 | \$40,065,418.64 | 6 = ( 3 - 4 )<br>\$41,648,128.68 |