

# MUNICIPIO DE VILLA DE ARISTA SAN LUIS POTOSI

## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación Funcional (Finalidad y Función)

Del 01/ene./2026 Al 31/mar./2026

(Cifras en Pesos)

Usr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos\_FN3

Fecha y 11/may./2026

hora de Impresión 11:02 a. m.

| Concepto  | Egresos                |                                 |                        |                       |                       | Subejercicio           |
|---|------------------------|---------------------------------|------------------------|-----------------------|-----------------------|------------------------|
|   | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado             | Pagado                |                        |
| <b>GOBIERNO</b>   | <b>\$52,139,019.02</b> | <b>-\$3,441,400.00</b>          | <b>\$48,697,619.02</b> | <b>\$7,895,089.81</b> | <b>\$7,895,089.81</b> | <b>\$40,802,529.21</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   | \$3,896,517.00         | \$0.00                          | \$3,896,517.00         | \$758,038.38          | \$758,038.38          | \$3,138,478.62         |
| RELACIONES EXTERIORES   | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 |
| ASUNTOS FINANCIEROS Y HACENDARIOS   | \$41,263,224.58        | -\$3,441,400.00                 | \$37,821,824.58        | \$6,304,528.46        | \$6,304,528.46        | \$31,517,296.12        |
| SEGURIDAD NACIONAL  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR  | \$2,540,690.56         | \$49,345.75                     | \$2,590,036.31         | \$660,911.57          | \$660,911.57          | \$1,929,124.74         |
| OTROS SERVICIOS GENERALES   | \$4,438,586.88         | -\$49,345.75                    | \$4,389,241.13         | \$171,611.40          | \$171,611.40          | \$4,217,629.73         |
| <b>DESARROLLO SOCIAL</b>  | <b>\$41,632,239.40</b> | <b>\$2,576,907.03</b>           | <b>\$44,209,146.43</b> | <b>\$4,325,030.74</b> | <b>\$4,325,030.74</b> | <b>\$39,884,115.69</b> |
| PROTECCIÓN AMBIENTAL  | \$0.00                 | \$0.00                          | \$0.00                 | \$0.00                | \$0.00                | \$0.00                 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD   | \$34,155,245.32        | \$3,049,981.20                  | \$37,205,226.52        | \$2,066,559.50        | \$2,066,559.50        | \$35,138,667.02        |
| SALUD   | \$0.00                 | \$190,000.00                    | \$190,000.00           | \$117,540.00          | \$117,540.00          | \$72,460.00            |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES  | \$2,880,606.74         | \$356,500.00                    | \$3,237,106.74         | \$592,062.27          | \$592,062.27          | \$2,645,044.47         |
| EDUCACIÓN   | \$0.00                 | \$114,900.00                    | \$114,900.00           | \$47,311.00           | \$47,311.00           | \$67,589.00            |
| PROTECCIÓN SOCIAL   | \$4,596,387.34         | -\$2,894,474.17                 | \$1,701,913.17         | \$92,814.93           | \$92,814.93           | \$1,609,098.24         |
| OTROS ASUNTOS SOCIALES  | \$0.00                 | \$1,760,000.00                  | \$1,760,000.00         | \$1,408,743.04        | \$1,408,743.04        | \$351,256.96           |
| <b>DESARROLLO ECONÓMICO</b>   | <b>\$0.00</b>          | <b>\$900,000.00</b>             | <b>\$900,000.00</b>    | <b>\$698,475.13</b>   | <b>\$698,475.13</b>   | <b>\$201,524.87</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                 | \$900,000.00                    | \$900,000.00           | \$698,475.13          | \$698,475.13          | \$201,524.87           |
| 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>\$1,200,000.00</b>  | <b>\$0.00</b>                   | <b>\$1,200,000.00</b>  | <b>\$1,177,492.81</b> | <b>\$1,177,492.81</b> | <b>\$22,507.19</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   | \$1,200,000.00         | \$0.00                          | \$1,200,000.00         | \$1,177,492.81        | \$1,177,492.81        | \$22,507.19            |



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|-------------------------|------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|
|                         | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                        |
| <b>Total del Egreso</b> | <b>\$94,971,258.42</b> | <b>\$35,507.03</b>              | <b>\$95,006,765.45</b> | <b>\$14,096,088.49</b> | <b>\$14,096,088.49</b> | <b>\$80,910,676.96</b> |