

**MUNICIPIO DE AQUISMON**  
**SAN LUIS POTOSÍ**  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Clasificación Funcional (Finalidad y Función)**  
| Del 01/ene/2019 Al 30/sep/2019

Fecha y 14/oct/2019  
hora de Impresión 09:02 a.m.

| Concepto                                                                | Egresos                 |                                      |                         |                         |                         | Subejercicio<br>6 = ( 3 - 4 ) |
|-------------------------------------------------------------------------|-------------------------|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------------|
|                                                                         | Aprobado<br>1           | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2)   | Devengado<br>4          | Pagado<br>5             |                               |
| <b>GOBIERNO</b>                                                         | <b>\$101,265,500.00</b> | <b>\$12,103,627.05</b>               | <b>\$113,369,127.05</b> | <b>\$58,087,046.60</b>  | <b>\$58,008,055.17</b>  | <b>\$55,282,080.45</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                                 | \$15,814,500.00         | <b>-\$1,159,932.03</b>               | \$14,654,567.97         | \$5,912,989.44          | \$5,880,509.44          | \$8,741,578.53                |
| RELACIONES EXTERIORES                                                   | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| ASUNTOS FINANCIEROS Y HACENDARIOS                                       | \$76,501,000.00         | \$12,987,945.48                      | \$89,488,945.48         | \$46,534,488.47         | \$46,534,488.47         | \$42,954,457.01               |
| SEGURIDAD NACIONAL                                                      | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR                        | \$6,250,000.00          | \$116,573.60                         | \$6,366,573.60          | \$4,356,824.69          | \$4,310,313.26          | \$2,009,748.91                |
| OTROS SERVICIOS GENERALES                                               | \$2,700,000.00          | \$159,040.00                         | \$2,859,040.00          | \$1,282,744.00          | \$1,282,744.00          | \$1,576,296.00                |
| <b>DESARROLLO SOCIAL</b>                                                | <b>\$208,256,000.00</b> | <b>\$9,022,940.20</b>                | <b>\$217,278,940.20</b> | <b>\$91,917,926.92</b>  | <b>\$91,831,106.92</b>  | <b>\$125,361,013.28</b>       |
| PROTECCIÓN AMBIENTAL                                                    | \$5,776,000.00          | \$15,738,492.21                      | \$21,514,492.21         | \$6,084,988.40          | \$6,084,988.40          | \$15,429,503.81               |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                                     | \$156,245,000.00        | <b>-\$6,369,576.30</b>               | \$149,875,423.70        | \$64,111,378.62         | \$64,111,378.62         | \$85,764,045.08               |
| SALUD                                                                   | \$8,830,000.00          | <b>-\$2,000,000.00</b>               | \$6,830,000.00          | \$2,561,067.33          | \$2,561,067.33          | \$4,268,932.67                |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                    | \$11,200,000.00         | <b>-\$979,275.69</b>                 | \$10,220,724.31         | \$4,170,406.14          | \$4,170,406.14          | \$6,050,318.17                |
| EDUCACIÓN                                                               | \$11,035,000.00         | \$27,940.08                          | \$11,062,940.08         | \$1,928,380.26          | \$1,928,380.26          | \$9,134,559.82                |
| PROTECCIÓN SOCIAL                                                       | \$14,670,000.00         | \$2,805,359.90                       | \$17,475,359.90         | \$13,061,706.17         | \$12,974,886.17         | \$4,413,653.73                |
| OTROS ASUNTOS SOCIALES                                                  | \$500,000.00            | <b>-\$200,000.00</b>                 | \$300,000.00            | \$0.00                  | \$0.00                  | \$300,000.00                  |
| <b>DESARROLLO ECONÓMICO</b>                                             | <b>\$18,429,000.00</b>  | <b>-\$2,269,655.20</b>               | <b>\$16,159,344.80</b>  | <b>\$3,070,515.71</b>   | <b>\$3,064,315.71</b>   | <b>\$13,088,829.09</b>        |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                  | \$0.00                  | \$45,000.08                          | \$45,000.08             | \$45,000.08             | \$45,000.08             | \$0.00                        |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                                | \$7,050,000.00          | <b>-\$386,960.08</b>                 | \$6,663,039.92          | \$1,748,709.86          | \$1,742,509.86          | \$4,914,330.06                |
| COMBUSTIBLES Y ENERGÍA                                                  | \$4,800,000.00          | <b>-\$483,665.00</b>                 | \$4,316,335.00          | \$983,972.94            | \$983,972.94            | \$3,332,362.06                |
| MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN                                    | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| TRANSPORTE                                                              | \$2,000,000.00          | \$0.00                               | \$2,000,000.00          | \$166,335.93            | \$166,335.93            | \$1,833,664.07                |
| COMUNICACIONES                                                          | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                        |
| TURISMO                                                                 | \$4,179,000.00          | <b>-\$1,244,030.20</b>               | \$2,934,969.80          | \$126,496.90            | \$126,496.90            | \$2,808,472.90                |
| CIENCIA, TECNOLOGÍA E INNOVACIÓN                                        | \$400,000.00            | <b>-\$200,000.00</b>                 | \$200,000.00            | \$0.00                  | \$0.00                  | \$200,000.00                  |
| 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>\$9,900,000.00</b>   | <b>-\$6,871,374.61</b>               | <b>\$3,028,625.39</b>   | <b>\$1,686,028.13</b>   | <b>\$1,686,028.13</b>   | <b>\$1,342,597.26</b>         |
| TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LAS OPERACIONES | \$5,000,000.00          | <b>-\$4,500,000.00</b>               | \$500,000.00            | \$0.00                  | \$0.00                  | \$500,000.00                  |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE ENTIDADES          | \$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                               | \$4,900,000.00          | <b>-\$2,371,374.61</b>               | \$2,528,625.39          | \$1,686,028.13          | \$1,686,028.13          | \$842,597.26                  |
| <b>Total del Gasto</b>                                                  | <b>\$337,850,500.00</b> | <b>\$11,985,537.44</b>               | <b>\$349,836,037.44</b> | <b>\$154,761,517.36</b> | <b>\$154,589,505.93</b> | <b>\$195,074,520.08</b>       |