

MUNICIPIO DE AXTLA DE TERRAZAS
ESTADO DE SAN LUIS POTOSI
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa - Orden de Gobierno
| Del 01/ene/2019 Al 30/nov/2019

Usu: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3_GB_SC

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
TOTAL DEL GASTO	\$161,316,959.00	\$29,309,815.30	\$190,626,774.30	\$119,355,829.26	\$117,987,318.54	\$71,270,945.04
ORGANOS AUT?NOMOS	\$161,316,959.00	\$29,309,815.30	\$190,626,774.30	\$119,355,829.26	\$117,987,318.54	\$71,270,945.04

MUNICIPIO DE AXTLA DE TERRAZAS
ESTADO DE SAN LUIS POTOSÍ
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Funcional (Finalidad y Función)
| Del 01/ene/2019 Al 30/nov/2019

Usu: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_FN3

Fecha y hora de Impresión | 09/dic/2019
02:59 p.m.

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
GOBIERNO	\$76,287,616.74	-\$3,443,281.53	\$72,844,335.21	\$57,141,541.40	\$57,102,510.60	\$15,702,793.81
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$770,882.00	\$400,000.00	\$1,170,882.00	\$858,309.83	\$858,309.83	\$312,572.17
ASUNTOS FINANCIEROS Y HACENDARIOS	\$64,020,548.74	-\$7,868,182.68	\$56,152,366.06	\$44,564,793.59	\$44,528,026.59	\$11,587,572.47
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$11,327,663.00	\$3,001,374.03	\$14,329,037.03	\$11,118,776.10	\$11,116,512.30	\$3,210,260.93
OTROS SERVICIOS GENERALES	\$168,523.00	\$1,023,527.12	\$1,192,050.12	\$599,661.88	\$599,661.88	\$592,388.24
DESARROLLO SOCIAL	\$78,232,788.26	\$25,172,941.76	\$103,405,730.02	\$52,658,874.28	\$51,327,364.36	\$50,746,855.74
PROTECCIÓN AMBIENTAL	\$0.00	\$12,614,994.56	\$12,614,994.56	\$11,375,266.77	\$11,375,266.77	\$1,239,727.79
VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$70,578,118.26	-\$3,351,255.34	\$67,226,862.92	\$25,511,591.14	\$24,850,131.22	\$41,715,271.78
SALUD	\$2,250,000.00	\$856,278.92	\$3,106,278.92	\$1,700,141.92	\$1,700,141.92	\$1,406,137.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$845,178.00	\$4,654,175.71	\$5,499,353.71	\$3,783,447.15	\$3,113,397.15	\$1,715,906.56
EDUCACIÓN	\$4,184,338.00	\$7,129,562.42	\$11,313,900.42	\$7,601,576.51	\$7,601,576.51	\$3,712,323.91
PROTECCIÓN SOCIAL	\$375,154.00	\$3,269,185.49	\$3,644,339.49	\$2,686,850.79	\$2,686,850.79	\$957,488.70
DESARROLLO ECONÓMICO	\$296,554.00	\$11,317,940.95	\$11,614,494.95	\$6,833,318.07	\$6,835,348.07	\$4,781,176.88
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$0.00	\$1,759,948.00	\$1,759,948.00	\$1,759,948.00	\$1,759,948.00	\$0.00
TRANSPORTE	\$0.00	\$7,861,011.35	\$7,861,011.35	\$3,617,150.85	\$3,617,150.85	\$4,243,860.50
TURISMO	\$296,554.00	\$1,696,981.60	\$1,993,535.60	\$1,456,219.22	\$1,458,249.22	\$537,316.38
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$6,500,000.00	-\$3,737,785.88	\$2,762,214.12	\$2,722,095.51	\$2,722,095.51	\$40,118.61
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$6,500,000.00	-\$3,737,785.88	\$2,762,214.12	\$2,722,095.51	\$2,722,095.51	\$40,118.61
Total del Gasto	\$161,316,959.00	\$29,309,815.30	\$190,626,774.30	\$119,355,829.26	\$117,987,318.54	\$71,270,945.04

MUNICIPIO DE AXTLA DE TERRAZAS
ESTADO DE SAN LUIS POTOSI
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Económica (por Tipo de Gasto)
| Del 01/ene/2019 Al 30/nov/2019

Utr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_CL2

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
1 Gasto Corriente	\$88,741,020.13	\$8,884,949.99	\$97,625,970.12	\$71,666,214.46	\$70,959,163.66	\$25,959,755.66
2 Gasto de Capital	\$66,075,938.87	\$24,162,651.19	\$90,238,590.06	\$44,967,519.29	\$44,306,059.37	\$45,271,070.77
3 Amortización de la deuda y disminución de pasivos	\$6,500,000.00	-\$3,737,785.88	\$2,762,214.12	\$2,722,095.51	\$2,722,095.51	\$40,118.61
Total	\$161,316,959.00	\$29,309,815.30	\$190,626,774.30	\$119,355,829.26	\$117,987,318.54	\$71,270,945.04

Ejercicio del Presupuesto		Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
0001	AXTLA DE TERRAZAS	\$70,578,118.26	-\$12,240,922...	\$58,337,195.75	\$30,937,619.35	\$22,972,879.75	\$22,311,419.83	\$21,641,519.83	\$35,364,316...
0002	AHUACATITLA	\$0.00	\$4,099,792.43	\$4,099,792.43	\$4,099,792.43	\$3,143,988.16	\$3,143,988.16	\$3,143,988.16	\$955,804.27
0005	ARROYO DE ENMEDIO	\$0.00	\$810,000.00	\$810,000.00	\$810,000.00	\$810,000.00	\$810,000.00	\$810,000.00	\$0.00
0010	TENEXCALCO (LA CEIBA)	\$0.00	\$1,667,346.00	\$1,667,346.00	\$1,667,346.00	\$724,996.00	\$724,996.00	\$724,996.00	\$942,350.00
0012	EL CERRO	\$0.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$0.00
0013	COAMILA	\$0.00	\$403,526.92	\$403,526.92	\$403,526.92	\$403,526.92	\$403,526.92	\$403,526.92	\$0.00
0014	COATZONTITLA	\$0.00	\$1,903,793.11	\$1,903,793.11	\$1,903,793.11	\$1,018,479.11	\$1,018,479.11	\$1,018,479.11	\$885,314.00
0015	COMOCA AHUACATITLA	\$0.00	\$1,498,591.69	\$1,498,591.69	\$1,498,591.69	\$1,498,591.69	\$1,498,591.69	\$1,498,591.69	\$0.00
0017	CUATECOYO	\$0.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$0.00
0019	CUAYO CERRO	\$0.00	\$860,820.00	\$860,820.00	\$785,728.95	\$134,908.95	\$134,908.95	\$134,908.95	\$725,911.05
0020	LAS CUEVAS	\$0.00	\$483,560.00	\$483,560.00	\$393,560.00	\$390,411.13	\$390,411.13	\$390,411.13	\$93,148.87
0024	CHICAXTITLA	\$0.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$0.00
0025	CHIMALACO	\$0.00	\$1,688,719.11	\$1,688,719.11	\$1,688,719.11	\$1,175,042.11	\$1,175,042.11	\$1,175,042.11	\$513,677.00
0031	JALPILLA	\$0.00	\$2,869,482.20	\$2,869,482.20	\$2,869,482.20	\$2,530,251.99	\$2,530,251.99	\$2,530,251.99	\$339,230.21
0032	LA LAJA	\$0.00	\$229,400.55	\$229,400.55	\$229,400.55	\$229,400.55	\$229,400.55	\$229,400.55	\$0.00
0033	LA LIBERTAD-EJIDO LA LIBERTAD	\$0.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$0.00
0036	MAPOTLA	\$0.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$0.00
0037	MATLALAPA	\$0.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$0.00
0039	PAPATLAYO	\$0.00	\$285,640.00	\$285,640.00	\$285,640.00	\$0.00	\$0.00	\$0.00	\$285,640.00
0041	PICHOLCO	\$0.00	\$1,431,860.05	\$1,431,860.05	\$1,431,860.05	\$1,266,616.05	\$1,266,616.05	\$1,266,616.05	\$165,244.00
0043	LA PURISIMA	\$0.00	\$1,099,576.94	\$1,099,576.94	\$1,099,576.94	\$1,099,576.94	\$1,099,576.94	\$1,099,576.94	\$0.00
0047	SAN JOSE	\$0.00	\$10,348,292....	\$10,348,292.26	\$10,300,528.41	\$3,961,068.85	\$3,961,068.85	\$3,961,068.85	\$6,387,223.41
0049	SANTA FE TEXACAL (CENTRO URBANO)	\$0.00	\$2,204,337.59	\$2,204,337.59	\$2,204,337.59	\$2,204,337.59	\$2,204,337.59	\$2,204,337.59	\$0.00
0052	TAMPOCHOCHO	\$0.00	\$3,059,226.11	\$3,059,226.11	\$3,059,226.11	\$3,059,226.11	\$3,059,226.11	\$3,059,226.11	\$0.00
0053	TEMALACACO	\$0.00	\$660,850.00	\$660,850.00	\$638,450.00	\$638,450.00	\$638,450.00	\$638,450.00	\$22,400.00
0055	TENEXIO	\$0.00	\$1,035,886.50	\$1,035,886.50	\$1,035,886.50	\$294,996.00	\$294,996.00	\$294,996.00	\$740,890.50
0059	XOLOCO	\$0.00	\$1,175,420.40	\$1,175,420.40	\$1,175,420.40	\$1,175,420.40	\$1,175,420.40	\$1,175,420.40	\$0.00
0060	ZACAYUHUAL	\$0.00	\$420,402.16	\$420,402.16	\$420,402.16	\$420,402.16	\$420,402.16	\$420,402.16	\$0.00
0062	CUAYO BUENAVISTA	\$0.00	\$932,500.00	\$932,500.00	\$932,500.00	\$744,683.62	\$744,683.62	\$744,683.62	\$187,816.38
007	VIEJO AYOTOXCO	\$0.00	\$380,500.00	\$380,500.00	\$380,500.00	\$115,000.00	\$115,000.00	\$115,000.00	\$265,500.00
0072	COPALO (CHALCO)	\$0.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00
0074	ENSENADA (CHALCO)	\$0.00	\$239,392.49	\$239,392.49	\$239,392.49	\$239,392.49	\$239,392.49	\$239,392.49	\$0.00
0076	NUEVO AYOTOXCO	\$0.00	\$2,508,542.56	\$2,508,542.56	\$2,508,542.56	\$2,508,542.56	\$2,508,542.56	\$2,508,542.56	\$0.00
0080	XOCOYO (CHALCO)	\$0.00	\$1,040,720.00	\$1,040,720.00	\$1,040,720.00	\$572,395.97	\$572,395.97	\$572,395.97	\$468,324.03
0081	ZOJUALO (CHALCO)	\$0.00	\$125,000.00	\$125,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$80,000.00
0083	CUIXCOATITLA (CHALCO)	\$0.00	\$998,520.00	\$998,520.00	\$998,520.00	\$884,485.96	\$884,485.96	\$884,485.96	\$114,034.04
0090	COMUNIDAD PICHOLCO (PICHOLCO VIEJO)	\$0.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$0.00
0093	FRACCIONAMIENTO LA PURISIMA	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00
0097	BARRIO EL SAUCITO	\$0.00	\$334,250.30	\$334,250.30	\$334,250.30	\$334,250.30	\$334,250.30	\$334,250.30	\$0.00
0999	H. AYUNTAMIENTO	\$90,738,840.74	-\$6,028,691.56	\$84,710,149.18	\$61,992,867.91	\$61,976,027.90	\$61,969,705.90	\$61,938,877.10	\$22,734,121....
Total		\$161,316,959.00	\$29,231,315....	\$190,548,274.30	\$140,116,161.73	\$119,277,329.26	\$118,609,547.34	\$117,908,818.54	\$71,270,945....