



Usr: SUPERVISOR  
Rep: rptEstadoPresupuestoEgresos\_FN3

MUNICIPIO DE VILLA JUAREZ  
SAN LUIS POTOSI  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Funcional (Finalidad y Función)  
| Del 01/ene./2024 Al 31/jul./2024

Fecha y 14/ene./2025  
hora de Impresión 09:09 a. m.

| Concepto                                                                                      | Egresos         |                                 |                 |                 |                 | Subejercicio    |
|-----------------------------------------------------------------------------------------------|-----------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|
|                                                                                               | Aprobado        | Ampliaciones /<br>(Reducciones) | Modificado      | Devengado       | Pagado          |                 |
|                                                                                               | 1               | 2                               | 3=(1+2)         | 4               | 5               |                 |
| GOBIERNO                                                                                      | \$33,890,452.00 | -\$1,872,741.31                 | \$32,017,710.69 | \$15,100,992.31 | \$15,100,992.31 | \$16,916,718.38 |
| LEGISLACIÓN                                                                                   | \$0.00          | \$1,314,273.13                  | \$1,314,273.13  | \$1,314,273.13  | \$1,314,273.13  | \$0.00          |
| JUSTICIA                                                                                      | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO                                                       | \$8,585,000.00  | \$1,410,651.92                  | \$9,995,651.92  | \$6,797,046.15  | \$6,797,046.15  | \$3,198,605.77  |
| RELACIONES EXTERIORES                                                                         | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| ASUNTOS FINANCIEROS Y HACENDARIOS                                                             | \$22,638,300.00 | -\$4,351,300.83                 | \$18,286,999.17 | \$5,588,563.25  | \$5,588,563.25  | \$12,698,435.92 |
| SEGURIDAD NACIONAL                                                                            | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR                                              | \$1,733,152.00  | -\$532,235.14                   | \$1,200,916.86  | \$676,523.84    | \$676,523.84    | \$524,393.02    |
| OTROS SERVICIOS GENERALES                                                                     | \$934,000.00    | \$285,869.61                    | \$1,219,869.61  | \$724,585.94    | \$724,585.94    | \$495,283.67    |
| DESARROLLO SOCIAL                                                                             | \$24,383,085.00 | \$14,947,457.18                 | \$39,330,542.18 | \$19,300,509.13 | \$19,300,509.13 | \$20,030,033.05 |
| PROTECCIÓN AMBIENTAL                                                                          | \$4,702,000.00  | -\$409,038.74                   | \$4,292,961.26  | \$1,696,780.73  | \$1,696,780.73  | \$2,596,180.53  |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                                                           | \$14,000,000.00 | \$12,438,327.83                 | \$26,438,327.83 | \$12,438,327.80 | \$12,438,327.80 | \$14,000,000.03 |
| SALUD                                                                                         | \$1,303,500.00  | \$670,011.18                    | \$1,973,511.18  | \$879,208.26    | \$879,208.26    | \$1,094,302.92  |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                          | \$494,000.00    | \$1,886,865.81                  | \$2,380,865.81  | \$2,115,228.55  | \$2,115,228.55  | \$265,637.26    |
| EDUCACIÓN                                                                                     | \$0.00          | \$292,467.90                    | \$292,467.90    | \$292,467.90    | \$292,467.90    | \$0.00          |
| PROTECCIÓN SOCIAL                                                                             | \$2,017,500.00  | \$879,250.19                    | \$2,896,750.19  | \$1,878,495.89  | \$1,878,495.89  | \$1,018,254.30  |
| OTROS ASUNTOS SOCIALES                                                                        | \$1,866,085.00  | -\$810,426.99                   | \$1,055,658.01  | \$0.00          | \$0.00          | \$1,055,658.01  |
| DESARROLLO ECONÓMICO                                                                          | \$21,105,981.00 | -\$13,074,715.87                | \$8,031,265.13  | \$659,373.71    | \$659,373.71    | \$7,371,891.42  |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL                                        | \$0.00          | \$8,718.60                      | \$8,718.60      | \$8,718.60      | \$8,718.60      | \$0.00          |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                                                      | \$593,000.00    | \$424,032.20                    | \$1,017,032.20  | \$585,764.31    | \$585,764.31    | \$431,267.89    |
| 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          | \$64,890.89                     | \$64,890.89     | \$64,890.80     | \$64,890.80     | \$0.09          |
| 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                                                   | \$20,512,981.00 | -\$13,572,357.56                | \$6,940,623.44  | \$0.00          | \$0.00          | \$6,940,623.44  |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES                                                 | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 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 | \$79,379,518.00 | \$0.00                          | \$79,379,518.00 | \$35,060,875.15 | \$35,060,875.15 | 6 = ( 3 - 4 )<br>\$44,318,642.85 |