

# MUNICIPIO DE VILLA DE ARISTA SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Costo Del 04/nov./2024 Al 31/oct./2024

Usr: SUPERVISOR  
rptEstadoAnalitic

Fecha y 04/nov./2024  
05:26 p. m.

| Ejercicio del Presupuesto                               | Egresos Aprobado       | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Pagado                 | Subejercic          |
|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| <b>1000 SERVICIOS PERSONALES</b>                        | <b>\$20,971,499.27</b> | <b>-\$263,763.30</b>         | <b>\$20,707,735.97</b> | <b>\$13,579,075.99</b> | <b>\$13,579,075.99</b> | <b>\$13,369,079.16</b> | <b>\$13,369,079.16</b> | <b>\$7,128,659.</b> |
| <b>1100 REMUNERACIONES AL PERSONAL DE</b>               | <b>\$18,038,689.77</b> | <b>\$917,938.80</b>          | <b>\$18,956,628.57</b> | <b>\$12,501,143.18</b> | <b>\$12,501,143.18</b> | <b>\$12,316,729.74</b> | <b>\$12,316,729.74</b> | <b>\$6,455,485.</b> |
| 1110 Dietas   | \$3,783,027.00         | \$1,852,496.70               | \$5,635,523.70         | \$2,717,232.41         | \$2,717,232.41         | \$2,536,179.52         | \$2,536,179.52         | \$2,918,291.        |
| 1111 Dietas   | \$3,783,027.00         | \$1,852,496.70               | \$5,635,523.70         | \$2,717,232.41         | \$2,717,232.41         | \$2,536,179.52         | \$2,536,179.52         | \$2,918,291.        |
| 1130 Sueldos base al personal permanente                | \$14,255,662.77        | -\$934,557.90                | \$13,321,104.87        | \$9,783,910.77         | \$9,783,910.77         | \$9,780,550.22         | \$9,780,550.22         | \$3,537,194.        |
| 1131 Sueldos base al personal permanente                | \$14,255,662.77        | -\$934,557.90                | \$13,321,104.87        | \$9,783,910.77         | \$9,783,910.77         | \$9,780,550.22         | \$9,780,550.22         | \$3,537,194.        |
| <b>1200 REMUNERACIONES AL PERSONAL DE</b>               | <b>\$140,000.00</b>    | <b>\$331,860.10</b>          | <b>\$471,860.10</b>    | <b>\$431,999.47</b>    | <b>\$431,999.47</b>    | <b>\$427,269.80</b>    | <b>\$427,269.80</b>    | <b>\$39,860.</b>    |
| 1220 Sueldos base al personal eventual                  | \$140,000.00           | \$331,860.10                 | \$471,860.10           | \$431,999.47           | \$431,999.47           | \$427,269.80           | \$427,269.80           | \$39,860.           |
| 1221 Sueldos base al personal eventual                  | \$140,000.00           | \$331,860.10                 | \$471,860.10           | \$431,999.47           | \$431,999.47           | \$427,269.80           | \$427,269.80           | \$39,860.           |
| <b>1300 REMUNERACIONES ADICIONALES Y</b>                | <b>\$2,533,968.00</b>  | <b>-\$1,394,054.10</b>       | <b>\$1,139,913.90</b>  | <b>\$542,001.69</b>    | <b>\$542,001.69</b>    | <b>\$521,147.97</b>    | <b>\$521,147.97</b>    | <b>\$597,912.</b>   |
| 1320 Primas de vacaciones, dominical y gratificación de | \$2,433,968.00         | -\$1,445,155.40              | \$988,812.60           | \$381,868.61           | \$381,868.61           | \$361,285.22           | \$361,285.22           | \$606,943.          |
| 1321 Primas de vacaciones, dominical y gratificación de | \$2,433,968.00         | -\$1,445,155.40              | \$988,812.60           | \$381,868.61           | \$381,868.61           | \$361,285.22           | \$361,285.22           | \$606,943.          |
| 1330 Horas extraordinarias                              | \$100,000.00           | \$51,101.30                  | \$151,101.30           | \$160,133.08           | \$160,133.08           | \$159,862.75           | \$159,862.75           | -\$9,031.           |
| 1331 Horas extraordinarias                              | \$100,000.00           | \$51,101.30                  | \$151,101.30           | \$160,133.08           | \$160,133.08           | \$159,862.75           | \$159,862.75           | -\$9,031.           |
| <b>1500 OTRAS PRESTACIONES SOCIALES Y</b>               | <b>\$0.00</b>          | <b>\$96,193.10</b>           | <b>\$96,193.10</b>     | <b>\$103,931.65</b>    | <b>\$103,931.65</b>    | <b>\$103,931.65</b>    | <b>\$103,931.65</b>    | <b>-\$7,738.</b>    |
| 1520 Indemnizaciones                                    | \$0.00                 | \$29,526.40                  | \$29,526.40            | \$23,931.65            | \$23,931.65            | \$23,931.65            | \$23,931.65            | \$5,594.            |
| 1521 Indemnizaciones                                    | \$0.00                 | \$29,526.40                  | \$29,526.40            | \$23,931.65            | \$23,931.65            | \$23,931.65            | \$23,931.65            | \$5,594.            |
| 1590 Otras prestaciones sociales y económicas           | \$0.00                 | \$66,666.70                  | \$66,666.70            | \$80,000.00            | \$80,000.00            | \$80,000.00            | \$80,000.00            | -\$13,333.          |
| 1591 Otras prestaciones sociales y económicas           | \$0.00                 | \$66,666.70                  | \$66,666.70            | \$80,000.00            | \$80,000.00            | \$80,000.00            | \$80,000.00            | -\$13,333.          |
| <b>1600 PREVISIONES</b>                                 | <b>\$258,841.50</b>    | <b>-\$215,701.20</b>         | <b>\$43,140.30</b>     | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$43,140.</b>    |
| 1610 Previsiones de carácter laboral, económica y de    | \$258,841.50           | -\$215,701.20                | \$43,140.30            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$43,140.           |
| 1611 Previsiones de carácter laboral, económica y de    | \$258,841.50           | -\$215,701.20                | \$43,140.30            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$43,140.           |
| <b>2000 MATERIALES Y SUMINISTROS</b>                    | <b>\$12,401,060.81</b> | <b>-\$4,165,898.20</b>       | <b>\$8,235,162.61</b>  | <b>\$6,878,233.94</b>  | <b>\$6,878,233.94</b>  | <b>\$6,878,233.94</b>  | <b>\$6,878,233.49</b>  | <b>\$1,356,928.</b> |
| <b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN</b>       | <b>\$1,008,810.56</b>  | <b>-\$116,023.20</b>         | <b>\$892,787.36</b>    | <b>\$742,881.60</b>    | <b>\$742,881.60</b>    | <b>\$742,881.60</b>    | <b>\$742,881.60</b>    | <b>\$149,905.</b>   |
| 2110 Materiales, útiles y equipos menores de oficina    | \$382,810.56           | -\$66,820.70                 | \$315,989.86           | \$234,811.01           | \$234,811.01           | \$234,811.01           | \$234,811.01           | \$81,178.           |
| 2111 Materiales, útiles y equipos menores de oficina    | \$382,810.56           | -\$66,820.70                 | \$315,989.86           | \$234,811.01           | \$234,811.01           | \$234,811.01           | \$234,811.01           | \$81,178.           |
| 2120 Materiales y útiles de impresión y reproducción    | \$250,000.00           | \$80,458.30                  | \$330,458.30           | \$318,806.25           | \$318,806.25           | \$318,806.25           | \$318,806.25           | \$11,652.           |
| 2121 Materiales y útiles de impresión y reproducción    | \$250,000.00           | \$80,458.30                  | \$330,458.30           | \$318,806.25           | \$318,806.25           | \$318,806.25           | \$318,806.25           | \$11,652.           |
| 2130 Material estadístico y geográfico                  | \$1,000.00             | -\$833.30                    | \$166.70               | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$166.              |
| 2131 Material estadístico y geográfico                  | \$1,000.00             | -\$833.30                    | \$166.70               | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$166.              |
| 2140 Materiales, útiles y equipos menores de            | \$80,000.00            | -\$54,633.20                 | \$25,366.80            | \$14,370.09            | \$14,370.09            | \$14,370.09            | \$14,370.09            | \$10,996.           |
| 2141 Materiales, útiles y equipos menores de            | \$80,000.00            | -\$54,633.20                 | \$25,366.80            | \$14,370.09            | \$14,370.09            | \$14,370.09            | \$14,370.09            | \$10,996.           |
| 2150 Material impreso e información digital             | \$130,000.00           | -\$52,061.40                 | \$77,938.60            | \$61,503.69            | \$61,503.69            | \$61,503.69            | \$61,503.69            | \$16,434.           |
| 2151 Material impreso e información digital             | \$130,000.00           | -\$52,061.40                 | \$77,938.60            | \$61,503.69            | \$61,503.69            | \$61,503.69            | \$61,503.69            | \$16,434.           |

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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Costo Del 01/enero /2024 Al 31/enero /2024

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| Ejercicio del Presupuesto |  | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercic        |
|---------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| 2160                      | Material de limpieza                               | \$100,000.00          | -\$19,394.60                 | \$80,605.40           | \$61,819.56           | \$61,819.56           | \$61,819.56           | \$61,819.56           | \$18,785.         |
| 2161                      | Material de limpieza                               | \$100,000.00          | -\$19,394.60                 | \$80,605.40           | \$61,819.56           | \$61,819.56           | \$61,819.56           | \$61,819.56           | \$18,785.         |
| 2180                      | Materiales para el registro e identificación de    | \$65,000.00           | -\$2,738.30                  | \$62,261.70           | \$51,571.00           | \$51,571.00           | \$51,571.00           | \$51,571.00           | \$10,690.         |
| 2181                      | Materiales para el registro e identificación de    | \$65,000.00           | -\$2,738.30                  | \$62,261.70           | \$51,571.00           | \$51,571.00           | \$51,571.00           | \$51,571.00           | \$10,690.         |
| <b>2200</b>               | <b>ALIMENTOS Y UTENSILIOS</b>                      | <b>\$375,000.00</b>   | <b>-\$74,762.60</b>          | <b>\$300,237.40</b>   | <b>\$280,923.09</b>   | <b>\$280,923.09</b>   | <b>\$280,923.09</b>   | <b>\$280,923.09</b>   | <b>\$19,314.</b>  |
| 2210                      | Productos alimenticios para personas               | \$360,000.00          | -\$71,606.50                 | \$288,393.50          | \$273,548.47          | \$273,548.47          | \$273,548.47          | \$273,548.47          | \$14,845.         |
| 2211                      | Productos alimenticios para personas               | \$360,000.00          | -\$71,606.50                 | \$288,393.50          | \$273,548.47          | \$273,548.47          | \$273,548.47          | \$273,548.47          | \$14,845.         |
| 2230                      | Utensilios para el servicio de alimentación        | \$15,000.00           | -\$3,156.10                  | \$11,843.90           | \$7,374.62            | \$7,374.62            | \$7,374.62            | \$7,374.62            | \$4,469.          |
| 2231                      | Utensilios para el servicio de alimentación        | \$15,000.00           | -\$3,156.10                  | \$11,843.90           | \$7,374.62            | \$7,374.62            | \$7,374.62            | \$7,374.62            | \$4,469.          |
| <b>2300</b>               | <b>MATERIAS PRIMAS Y MATERIALES DE</b>             | <b>\$45,000.00</b>    | <b>\$95,399.60</b>           | <b>\$140,399.60</b>   | <b>\$155,616.40</b>   | <b>\$155,616.40</b>   | <b>\$155,616.40</b>   | <b>\$155,616.40</b>   | <b>-\$15,216.</b> |
| 2310                      | Productos alimenticios, agropecuarios y forestales | \$0.00                | \$83,333.30                  | \$83,333.30           | \$100,000.00          | \$100,000.00          | \$100,000.00          | \$100,000.00          | -\$16,666.        |
| 2311                      | Productos alimenticios, agropecuarios y forestales | \$0.00                | \$83,333.30                  | \$83,333.30           | \$100,000.00          | \$100,000.00          | \$100,000.00          | \$100,000.00          | -\$16,666.        |
| 2350                      | Productos químicos, farmacéuticos y de             | \$30,000.00           | -\$25,000.00                 | \$5,000.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$5,000.          |
| 2351                      | Productos químicos, farmacéuticos y de             | \$30,000.00           | -\$25,000.00                 | \$5,000.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$5,000.          |
| 2370                      | Productos de cuero, piel, plástico y hule          | \$15,000.00           | \$37,066.30                  | \$52,066.30           | \$55,616.40           | \$55,616.40           | \$55,616.40           | \$55,616.40           | -\$3,550.         |
| 2371                      | Productos de cuero, piel, plástico y hule          | \$15,000.00           | \$37,066.30                  | \$52,066.30           | \$55,616.40           | \$55,616.40           | \$55,616.40           | \$55,616.40           | -\$3,550.         |
| <b>2400</b>               | <b>MATERIALES Y ARTÍCULOS DE</b>                   | <b>\$5,822,250.25</b> | <b>-\$2,517,847.50</b>       | <b>\$3,304,402.75</b> | <b>\$2,682,349.42</b> | <b>\$2,682,349.42</b> | <b>\$2,682,349.42</b> | <b>\$2,682,348.97</b> | <b>\$622,053.</b> |
| 2410                      | Productos minerales no metálicos                   | \$60,000.00           | \$117,573.50                 | \$177,573.50          | \$200,458.42          | \$200,458.42          | \$200,458.42          | \$200,458.42          | -\$22,884.        |
| 2411                      | Productos minerales no metálicos                   | \$60,000.00           | \$117,573.50                 | \$177,573.50          | \$200,458.42          | \$200,458.42          | \$200,458.42          | \$200,458.42          | -\$22,884.        |
| 2420                      | Cemento y productos de concreto                    | \$2,308,083.67        | -\$694,495.40                | \$1,613,588.27        | \$1,444,529.33        | \$1,444,529.33        | \$1,444,529.33        | \$1,444,529.33        | \$169,058.        |
| 2421                      | Cemento y productos de concreto                    | \$2,308,083.67        | -\$694,495.40                | \$1,613,588.27        | \$1,444,529.33        | \$1,444,529.33        | \$1,444,529.33        | \$1,444,529.33        | \$169,058.        |
| 2430                      | Cal, yeso y productos de yeso                      | \$400,000.00          | -\$333,216.70                | \$66,783.30           | \$140.00              | \$140.00              | \$140.00              | \$140.00              | \$66,643.         |
| 2431                      | Cal, yeso y productos de yeso                      | \$400,000.00          | -\$333,216.70                | \$66,783.30           | \$140.00              | \$140.00              | \$140.00              | \$140.00              | \$66,643.         |
| 2440                      | Madera y productos de madera                       | \$300,000.00          | -\$247,100.10                | \$52,899.90           | \$3,480.00            | \$3,480.00            | \$3,480.00            | \$3,480.00            | \$49,419.         |
| 2441                      | Madera y productos de madera                       | \$300,000.00          | -\$247,100.10                | \$52,899.90           | \$3,480.00            | \$3,480.00            | \$3,480.00            | \$3,480.00            | \$49,419.         |
| 2450                      | Vidrio y productos de vidrio                       | \$100,000.00          | -\$83,333.30                 | \$16,666.70           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$16,666.         |
| 2451                      | Vidrio y productos de vidrio                       | \$100,000.00          | -\$83,333.30                 | \$16,666.70           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$16,666.         |
| 2460                      | Material eléctrico y electrónico                   | \$405,000.00          | -\$165,375.80                | \$239,624.20          | \$201,348.19          | \$201,348.19          | \$201,348.19          | \$201,347.74          | \$38,276.         |
| 2461                      | Material eléctrico y electrónico                   | \$405,000.00          | -\$165,375.80                | \$239,624.20          | \$201,348.19          | \$201,348.19          | \$201,348.19          | \$201,347.74          | \$38,276.         |
| 2470                      | Artículos metálicos para la construcción           | \$960,140.00          | -\$297,448.30                | \$662,691.70          | \$527,638.47          | \$527,638.47          | \$527,638.47          | \$527,638.47          | \$135,053.        |
| 2471                      | Artículos metálicos para la construcción           | \$960,140.00          | -\$297,448.30                | \$662,691.70          | \$527,638.47          | \$527,638.47          | \$527,638.47          | \$527,638.47          | \$135,053.        |
| 2480                      | Materiales complementarios                         | \$200,000.00          | -\$166,666.70                | \$33,333.30           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$33,333.         |
| 2481                      | Materiales complementarios                         | \$200,000.00          | -\$166,666.70                | \$33,333.30           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$33,333.         |
| 2490                      | Otros materiales y artículos de construcción y     | \$1,089,026.58        | -\$647,784.70                | \$441,241.88          | \$304,755.01          | \$304,755.01          | \$304,755.01          | \$304,755.01          | \$136,486.        |

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|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| 2491                      | Otros materiales y artículos de construcción y      | \$1,089,026.58        | -\$647,784.70                | \$441,241.88          | \$304,755.01          | \$304,755.01          | \$304,755.01          | \$304,755.01          | \$136,486.        |
| <b>2500</b>               | <b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y</b>          | <b>\$93,000.00</b>    | <b>-\$76,898.00</b>          | <b>\$16,102.00</b>    | <b>\$722.29</b>       | <b>\$722.29</b>       | <b>\$722.29</b>       | <b>\$722.29</b>       | <b>\$15,379.</b>  |
| 2510                      | Productos químicos básicos                          | \$5,000.00            | -\$4,166.70                  | \$833.30              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$833.            |
| 2511                      | Productos químicos básicos                          | \$5,000.00            | -\$4,166.70                  | \$833.30              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$833.            |
| 2520                      | Fertilizantes, pesticidas y otros agroquímicos      | \$3,000.00            | -\$2,500.00                  | \$500.00              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$500.            |
| 2521                      | Fertilizantes, pesticidas y otros agroquímicos      | \$3,000.00            | -\$2,500.00                  | \$500.00              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$500.            |
| 2530                      | Medicinas y productos farmacéuticos                 | \$25,000.00           | -\$20,833.30                 | \$4,166.70            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$4,166.          |
| 2531                      | Medicinas y productos farmacéuticos                 | \$25,000.00           | -\$20,833.30                 | \$4,166.70            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$4,166.          |
| 2540                      | Materiales, accesorios y suministros médicos        | \$50,000.00           | -\$41,159.50                 | \$8,840.50            | \$608.61              | \$608.61              | \$608.61              | \$608.61              | \$8,231.          |
| 2541                      | Materiales, accesorios y suministros médicos        | \$50,000.00           | -\$41,159.50                 | \$8,840.50            | \$608.61              | \$608.61              | \$608.61              | \$608.61              | \$8,231.          |
| 2550                      | Materiales, accesorios y suministros de laboratorio | \$0.00                | \$58.00                      | \$58.00               | \$69.60               | \$69.60               | \$69.60               | \$69.60               | -\$11.            |
| 2551                      | Materiales, accesorios y suministros de laboratorio | \$0.00                | \$58.00                      | \$58.00               | \$69.60               | \$69.60               | \$69.60               | \$69.60               | -\$11.            |
| 2560                      | Fibras sintéticas, hules, plásticos y derivados     | \$10,000.00           | -\$8,296.50                  | \$1,703.50            | \$44.08               | \$44.08               | \$44.08               | \$44.08               | \$1,659.          |
| 2561                      | Fibras sintéticas, hules, plásticos y derivados     | \$10,000.00           | -\$8,296.50                  | \$1,703.50            | \$44.08               | \$44.08               | \$44.08               | \$44.08               | \$1,659.          |
| <b>2600</b>               | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>         | <b>\$2,860,000.00</b> | <b>-\$454,729.70</b>         | <b>\$2,405,270.30</b> | <b>\$2,315,743.19</b> | <b>\$2,315,743.19</b> | <b>\$2,315,743.19</b> | <b>\$2,315,743.19</b> | <b>\$89,527.</b>  |
| 2610                      | Combustibles, lubricantes y aditivos                | \$2,860,000.00        | -\$454,729.70                | \$2,405,270.30        | \$2,315,743.19        | \$2,315,743.19        | \$2,315,743.19        | \$2,315,743.19        | \$89,527.         |
| 2611                      | Combustibles, lubricantes y aditivos                | \$2,860,000.00        | -\$454,729.70                | \$2,405,270.30        | \$2,315,743.19        | \$2,315,743.19        | \$2,315,743.19        | \$2,315,743.19        | \$89,527.         |
| <b>2700</b>               | <b>VESTUARIO, BLANCOS, PRENDAS DE</b>               | <b>\$1,730,000.00</b> | <b>-\$693,226.80</b>         | <b>\$1,036,773.20</b> | <b>\$651,461.32</b>   | <b>\$651,461.32</b>   | <b>\$651,461.32</b>   | <b>\$651,461.32</b>   | <b>\$385,311.</b> |
| 2710                      | Vestuario y uniformes                               | \$1,150,000.00        | -\$812,053.20                | \$337,946.80          | \$170,887.00          | \$170,887.00          | \$170,887.00          | \$170,887.00          | \$167,059.        |
| 2711                      | Vestuario y uniformes                               | \$1,150,000.00        | -\$812,053.20                | \$337,946.80          | \$170,887.00          | \$170,887.00          | \$170,887.00          | \$170,887.00          | \$167,059.        |
| 2720                      | Prendas de seguridad y protección personal          | \$15,000.00           | \$325,493.10                 | \$340,493.10          | \$235,342.60          | \$235,342.60          | \$235,342.60          | \$235,342.60          | \$105,150.        |
| 2721                      | Prendas de seguridad y protección personal          | \$15,000.00           | \$325,493.10                 | \$340,493.10          | \$235,342.60          | \$235,342.60          | \$235,342.60          | \$235,342.60          | \$105,150.        |
| 2730                      | Artículos deportivos                                | \$550,000.00          | -\$194,166.70                | \$355,833.30          | \$245,231.72          | \$245,231.72          | \$245,231.72          | \$245,231.72          | \$110,601.        |
| 2731                      | Artículos deportivos                                | \$550,000.00          | -\$194,166.70                | \$355,833.30          | \$245,231.72          | \$245,231.72          | \$245,231.72          | \$245,231.72          | \$110,601.        |
| 2740                      | Productos textiles                                  | \$15,000.00           | -\$12,500.00                 | \$2,500.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$2,500.          |
| 2741                      | Productos textiles                                  | \$15,000.00           | -\$12,500.00                 | \$2,500.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$2,500.          |
| <b>2800</b>               | <b>MATERIALES Y SUMINISTROS PARA</b>                | <b>\$70,000.00</b>    | <b>-\$48,021.60</b>          | <b>\$21,978.40</b>    | <b>\$9,035.00</b>     | <b>\$9,035.00</b>     | <b>\$9,035.00</b>     | <b>\$9,035.00</b>     | <b>\$12,943.</b>  |
| 2820                      | Materiales de seguridad pública                     | \$55,000.00           | -\$35,521.60                 | \$19,478.40           | \$9,035.00            | \$9,035.00            | \$9,035.00            | \$9,035.00            | \$10,443.         |
| 2821                      | Materiales de seguridad pública                     | \$55,000.00           | -\$35,521.60                 | \$19,478.40           | \$9,035.00            | \$9,035.00            | \$9,035.00            | \$9,035.00            | \$10,443.         |
| 2830                      | Prendas de protección para seguridad pública y      | \$15,000.00           | -\$12,500.00                 | \$2,500.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$2,500.          |
| 2831                      | Prendas de protección para seguridad pública y      | \$15,000.00           | -\$12,500.00                 | \$2,500.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$2,500.          |
| <b>2900</b>               | <b>HERRAMIENTAS, REFACCIONES Y</b>                  | <b>\$397,000.00</b>   | <b>-\$279,788.40</b>         | <b>\$117,211.60</b>   | <b>\$39,501.63</b>    | <b>\$39,501.63</b>    | <b>\$39,501.63</b>    | <b>\$39,501.63</b>    | <b>\$77,709.</b>  |
| 2910                      | Herramientas menores                                | \$90,000.00           | -\$43,193.00                 | \$46,807.00           | \$24,265.37           | \$24,265.37           | \$24,265.37           | \$24,265.37           | \$22,541.         |
| 2911                      | Herramientas menores                                | \$90,000.00           | -\$43,193.00                 | \$46,807.00           | \$24,265.37           | \$24,265.37           | \$24,265.37           | \$24,265.37           | \$22,541.         |

# MUNICIPIO DE VILLA DE ARISTA SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Costo Del 01/enero /2024 Al 31/enero /2024

Usr: SUPERVISOR  
rptEstadoAnalitic

Fecha y 04/nov./2024  
05:26 p. m.

| Ejercicio del Presupuesto |  | Egresos Aprobado       | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Pagado                 | Subejercic          |
|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| 2920                      | Refacciones y accesorios menores de edificios    | \$95,000.00            | -\$78,333.40                 | \$16,666.60            | \$273.76               | \$273.76               | \$273.76               | \$273.76               | \$16,392.           |
| 2921                      | Refacciones y accesorios menores de edificios    | \$95,000.00            | -\$78,333.40                 | \$16,666.60            | \$273.76               | \$273.76               | \$273.76               | \$273.76               | \$16,392.           |
| 2930                      | Refacciones y accesorios menores de mobiliario y | \$10,000.00            | -\$6,666.60                  | \$3,333.40             | \$612.80               | \$612.80               | \$612.80               | \$612.80               | \$2,720.            |
| 2931                      | Refacciones y accesorios menores de mobiliario y | \$10,000.00            | -\$6,666.60                  | \$3,333.40             | \$612.80               | \$612.80               | \$612.80               | \$612.80               | \$2,720.            |
| 2940                      | Refacciones y accesorios menores de equipo de    | \$15,000.00            | \$4,237.90                   | \$19,237.90            | \$14,349.70            | \$14,349.70            | \$14,349.70            | \$14,349.70            | \$4,888.            |
| 2941                      | Refacciones y accesorios menores de equipo de    | \$15,000.00            | \$4,237.90                   | \$19,237.90            | \$14,349.70            | \$14,349.70            | \$14,349.70            | \$14,349.70            | \$4,888.            |
| 2950                      | Refacciones y accesorios menores de equipo e     | \$10,000.00            | -\$8,333.30                  | \$1,666.70             | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$1,666.            |
| 2951                      | Refacciones y accesorios menores de equipo e     | \$10,000.00            | -\$8,333.30                  | \$1,666.70             | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$1,666.            |
| 2960                      | Refacciones y accesorios menores de equipo de    | \$150,000.00           | -\$125,000.00                | \$25,000.00            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$25,000.           |
| 2961                      | Refacciones y accesorios menores de equipo de    | \$150,000.00           | -\$125,000.00                | \$25,000.00            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$25,000.           |
| 2970                      | Refacciones y accesorios menores de equipo de    | \$2,000.00             | -\$1,666.70                  | \$333.30               | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$333.              |
| 2971                      | Refacciones y accesorios menores de equipo de    | \$2,000.00             | -\$1,666.70                  | \$333.30               | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$333.              |
| 2980                      | Refacciones y accesorios menores de maquinaria   | \$25,000.00            | -\$20,833.30                 | \$4,166.70             | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$4,166.            |
| 2981                      | Refacciones y accesorios menores de maquinaria   | \$25,000.00            | -\$20,833.30                 | \$4,166.70             | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$4,166.            |
| <b>3000</b>               | <b>SERVICIOS GENERALES</b>                       | <b>\$11,971,248.11</b> | <b>\$1,705,747.60</b>        | <b>\$13,676,995.71</b> | <b>\$11,254,749.63</b> | <b>\$11,254,749.63</b> | <b>\$11,245,575.02</b> | <b>\$11,245,575.02</b> | <b>\$2,422,246.</b> |
| <b>3100</b>               | <b>SERVICIOS BÁSICOS</b>                         | <b>\$5,613,248.11</b>  | <b>\$583,458.80</b>          | <b>\$6,196,706.91</b>  | <b>\$4,876,791.13</b>  | <b>\$4,876,791.13</b>  | <b>\$4,876,791.13</b>  | <b>\$4,876,791.13</b>  | <b>\$1,319,915.</b> |
| 3110                      | Energía eléctrica                                | \$5,331,248.11         | \$803,958.80                 | \$6,135,206.91         | \$4,859,391.13         | \$4,859,391.13         | \$4,859,391.13         | \$4,859,391.13         | \$1,275,815.        |
| 3111                      | Energía eléctrica                                | \$5,331,248.11         | \$803,958.80                 | \$6,135,206.91         | \$4,859,391.13         | \$4,859,391.13         | \$4,859,391.13         | \$4,859,391.13         | \$1,275,815.        |
| 3140                      | Telefonía tradicional                            | \$80,000.00            | -\$66,666.70                 | \$13,333.30            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$13,333.           |
| 3141                      | Telefonía tradicional                            | \$80,000.00            | -\$66,666.70                 | \$13,333.30            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$13,333.           |
| 3170                      | Servicios de acceso de Internet, redes y         | \$200,000.00           | -\$152,166.60                | \$47,833.40            | \$17,400.00            | \$17,400.00            | \$17,400.00            | \$17,400.00            | \$30,433.           |
| 3171                      | Servicios de acceso de Internet, redes y         | \$200,000.00           | -\$152,166.60                | \$47,833.40            | \$17,400.00            | \$17,400.00            | \$17,400.00            | \$17,400.00            | \$30,433.           |
| 3180                      | Servicios postales y telegráficos                | \$2,000.00             | -\$1,666.70                  | \$333.30               | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$333.              |
| 3181                      | Servicios postales y telegráficos                | \$2,000.00             | -\$1,666.70                  | \$333.30               | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$333.              |
| <b>3200</b>               | <b>SERVICIOS DE ARRENDAMIENTO</b>                | <b>\$675,000.00</b>    | <b>\$285,335.90</b>          | <b>\$960,335.90</b>    | <b>\$873,211.55</b>    | <b>\$873,211.55</b>    | <b>\$873,211.55</b>    | <b>\$873,211.55</b>    | <b>\$87,124.</b>    |
| 3220                      | Arrendamiento de edificios                       | \$0.00                 | \$8,806.00                   | \$8,806.00             | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$8,806.            |
| 3221                      | Arrendamiento de edificios                       | \$0.00                 | \$8,806.00                   | \$8,806.00             | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$8,806.            |
| 3230                      | Arrendamiento de mobiliario y equipo de          | \$15,000.00            | \$108,113.40                 | \$123,113.40           | \$122,343.55           | \$122,343.55           | \$122,343.55           | \$122,343.55           | \$769.              |
| 3231                      | Arrendamiento de mobiliario y equipo de          | \$15,000.00            | \$108,113.40                 | \$123,113.40           | \$122,343.55           | \$122,343.55           | \$122,343.55           | \$122,343.55           | \$769.              |
| 3250                      | Arrendamiento de equipo de transporte            | \$60,000.00            | -\$36,916.70                 | \$23,083.30            | \$8,700.00             | \$8,700.00             | \$8,700.00             | \$8,700.00             | \$14,383.           |
| 3251                      | Arrendamiento de equipo de transporte            | \$60,000.00            | -\$36,916.70                 | \$23,083.30            | \$8,700.00             | \$8,700.00             | \$8,700.00             | \$8,700.00             | \$14,383.           |
| 3260                      | Arrendamiento de maquinaria, otros equipos y     | \$600,000.00           | \$205,333.20                 | \$805,333.20           | \$742,168.00           | \$742,168.00           | \$742,168.00           | \$742,168.00           | \$63,165.           |
| 3261                      | Arrendamiento de maquinaria, otros equipos y     | \$600,000.00           | \$205,333.20                 | \$805,333.20           | \$742,168.00           | \$742,168.00           | \$742,168.00           | \$742,168.00           | \$63,165.           |
| <b>3300</b>               | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS,</b>     | <b>\$600,000.00</b>    | <b>\$240,733.50</b>          | <b>\$840,733.50</b>    | <b>\$299,200.01</b>    | <b>\$299,200.01</b>    | <b>\$299,200.01</b>    | <b>\$299,200.01</b>    | <b>\$541,533.</b>   |

# MUNICIPIO DE VILLA DE ARISTA SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Costo Del 01/ene./2024 Al 31/ene./2024

Usr: SUPERVISOR  
rptEstadoAnalitic

Fecha y 04/nov./2024  
05:26 p. m.

| Ejercicio del Presupuesto |  | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercic         |
|---------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| 3310                      | Servicios legales, de contabilidad, auditoría y    | \$100,000.00          | \$179,333.40                 | \$279,333.40          | \$299,200.01          | \$299,200.01          | \$299,200.01          | \$299,200.01          | -\$19,866.         |
| 3311                      | Servicios legales, de contabilidad, auditoría y    | \$100,000.00          | \$179,333.40                 | \$279,333.40          | \$299,200.01          | \$299,200.01          | \$299,200.01          | \$299,200.01          | -\$19,866.         |
| 3330                      | Servicios de consultoría administrativa, procesos, | \$400,000.00          | \$138,816.80                 | \$538,816.80          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$538,816.         |
| 3331                      | Servicios de consultoría administrativa, procesos, | \$400,000.00          | \$138,816.80                 | \$538,816.80          | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$538,816.         |
| 3340                      | Servicios de capacitación                          | \$70,000.00           | -\$58,333.40                 | \$11,666.60           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$11,666.          |
| 3341                      | Servicios de capacitación                          | \$70,000.00           | -\$58,333.40                 | \$11,666.60           | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$11,666.          |
| 3360                      | Servicios de apoyo administrativo, traducción,     | \$5,000.00            | -\$4,166.70                  | \$833.30              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$833.             |
| 3361                      | Servicios de apoyo administrativo, fotocopiado e   | \$5,000.00            | -\$4,166.70                  | \$833.30              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$833.             |
| 3380                      | Servicios de vigilancia                            | \$25,000.00           | -\$20,833.30                 | \$4,166.70            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$4,166.           |
| 3381                      | Servicios de vigilancia                            | \$25,000.00           | -\$20,833.30                 | \$4,166.70            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$4,166.           |
| 3390                      | Servicios profesionales, científicos y técnicos    | \$0.00                | \$5,916.70                   | \$5,916.70            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$5,916.           |
| 3391                      | Servicios profesionales, científicos y técnicos    | \$0.00                | \$5,916.70                   | \$5,916.70            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$5,916.           |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y</b>          | <b>\$67,000.00</b>    | <b>\$10,814.60</b>           | <b>\$77,814.60</b>    | <b>\$78,712.60</b>    | <b>\$78,712.60</b>    | <b>\$78,712.60</b>    | <b>\$78,712.60</b>    | <b>-\$898.</b>     |
| 3410                      | Servicios financieros y bancarios                  | \$22,000.00           | \$34,621.70                  | \$56,621.70           | \$62,281.09           | \$62,281.09           | \$62,281.09           | \$62,281.09           | -\$5,659.          |
| 3411                      | Servicios financieros y bancarios                  | \$22,000.00           | \$34,621.70                  | \$56,621.70           | \$62,281.09           | \$62,281.09           | \$62,281.09           | \$62,281.09           | -\$5,659.          |
| 3450                      | Seguro de bienes patrimoniales                     | \$25,000.00           | -\$7,140.40                  | \$17,859.60           | \$16,431.51           | \$16,431.51           | \$16,431.51           | \$16,431.51           | \$1,428.           |
| 3451                      | Seguro de bienes patrimoniales                     | \$25,000.00           | -\$7,140.40                  | \$17,859.60           | \$16,431.51           | \$16,431.51           | \$16,431.51           | \$16,431.51           | \$1,428.           |
| 3490                      | Servicios financieros, bancarios y comerciales     | \$20,000.00           | -\$16,666.70                 | \$3,333.30            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$3,333.           |
| 3491                      | Servicios financieros, bancarios y comerciales     | \$20,000.00           | -\$16,666.70                 | \$3,333.30            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$3,333.           |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN,</b>       | <b>\$1,476,000.00</b> | <b>\$875,792.40</b>          | <b>\$2,351,792.40</b> | <b>\$2,475,997.75</b> | <b>\$2,475,997.75</b> | <b>\$2,468,823.15</b> | <b>\$2,468,823.15</b> | <b>-\$124,205.</b> |
| 3510                      | Conservación y mantenimiento menor de              | \$750,000.00          | -\$105,383.60                | \$644,616.40          | \$584,386.17          | \$584,386.17          | \$584,386.17          | \$584,386.17          | \$60,230.          |
| 3511                      | Conservación y mantenimiento menor de              | \$750,000.00          | -\$105,383.60                | \$644,616.40          | \$584,386.17          | \$584,386.17          | \$584,386.17          | \$584,386.17          | \$60,230.          |
| 3520                      | Instalación, reparación y mantenimiento de         | \$10,000.00           | -\$8,333.30                  | \$1,666.70            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$1,666.           |
| 3521                      | Instalación, reparación y mantenimiento de         | \$10,000.00           | -\$8,333.30                  | \$1,666.70            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$1,666.           |
| 3530                      | Instalación, reparación y mantenimiento de equipo  | \$75,000.00           | \$104,789.50                 | \$179,789.50          | \$200,747.24          | \$200,747.24          | \$200,747.24          | \$200,747.24          | -\$20,957.         |
| 3531                      | Instalación, reparación y mantenimiento de equipo  | \$75,000.00           | \$104,789.50                 | \$179,789.50          | \$200,747.24          | \$200,747.24          | \$200,747.24          | \$200,747.24          | -\$20,957.         |
| 3550                      | Reparación y mantenimiento de equipo de            | \$600,000.00          | \$918,886.40                 | \$1,518,886.40        | \$1,690,864.34        | \$1,690,864.34        | \$1,683,689.74        | \$1,683,689.74        | -\$171,977.        |
| 3551                      | Reparación y mantenimiento de equipo de            | \$600,000.00          | \$918,886.40                 | \$1,518,886.40        | \$1,690,864.34        | \$1,690,864.34        | \$1,683,689.74        | \$1,683,689.74        | -\$171,977.        |
| 3570                      | Instalación, reparación y mantenimiento de         | \$25,000.00           | -\$20,833.30                 | \$4,166.70            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$4,166.           |
| 3571                      | Instalación, reparación y mantenimiento de         | \$25,000.00           | -\$20,833.30                 | \$4,166.70            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$4,166.           |
| 3580                      | Servicios de limpieza y manejo de desechos         | \$1,000.00            | -\$833.30                    | \$166.70              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$166.             |
| 3581                      | Servicios de limpieza y manejo de desechos         | \$1,000.00            | -\$833.30                    | \$166.70              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$166.             |
| 3590                      | Servicios de jardinería y fumigación               | \$15,000.00           | -\$12,500.00                 | \$2,500.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$2,500.           |
| 3591                      | Servicios de jardinería y fumigación               | \$15,000.00           | -\$12,500.00                 | \$2,500.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$2,500.           |

# MUNICIPIO DE VILLA DE ARISTA SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Costo Del 01/enero /2024 Al 31/ene /2024

Usr: SUPERVISOR  
rptEstadoAnalitic

Fecha y 04/nov./2024  
05:26 p. m.

| Ejercicio del Presupuesto |  | Egresos Aprobado       | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Pagado                 | Subejercic          |
|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| <b>3600</b>               | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y</b>        | <b>\$170,000.00</b>    | <b>-\$141,666.80</b>         | <b>\$28,333.20</b>     | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$28,333.</b>    |
| 3610                      | Difusión por radio, televisión y otros medios de | \$170,000.00           | -\$141,666.80                | \$28,333.20            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$28,333.           |
| 3611                      | Difusión por radio, televisión y otros medios de | \$170,000.00           | -\$141,666.80                | \$28,333.20            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$28,333.           |
| <b>3700</b>               | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>         | <b>\$415,000.00</b>    | <b>-\$150,583.40</b>         | <b>\$264,416.60</b>    | <b>\$181,626.35</b>    | <b>\$181,626.35</b>    | <b>\$181,626.35</b>    | <b>\$181,626.35</b>    | <b>\$82,790.</b>    |
| 3750                      | Viáticos en el país                              | \$400,000.00           | -\$157,250.10                | \$242,749.90           | \$170,559.35           | \$170,559.35           | \$170,559.35           | \$170,559.35           | \$72,190.           |
| 3751                      | Viáticos en el país                              | \$400,000.00           | -\$157,250.10                | \$242,749.90           | \$170,559.35           | \$170,559.35           | \$170,559.35           | \$170,559.35           | \$72,190.           |
| 3790                      | Otros servicios de traslado y hospedaje          | \$15,000.00            | \$6,666.70                   | \$21,666.70            | \$11,067.00            | \$11,067.00            | \$11,067.00            | \$11,067.00            | \$10,599.           |
| 3791                      | Otros servicios de traslado y hospedaje          | \$15,000.00            | \$6,666.70                   | \$21,666.70            | \$11,067.00            | \$11,067.00            | \$11,067.00            | \$11,067.00            | \$10,599.           |
| <b>3800</b>               | <b>SERVICIOS OFICIALES</b>                       | <b>\$1,770,000.00</b>  | <b>\$604,699.40</b>          | <b>\$2,374,699.40</b>  | <b>\$2,182,824.27</b>  | <b>\$2,182,824.27</b>  | <b>\$2,180,824.26</b>  | <b>\$2,180,824.26</b>  | <b>\$191,875.</b>   |
| 3810                      | Gastos de ceremonial                             | \$170,000.00           | \$333,333.30                 | \$503,333.30           | \$565,533.12           | \$565,533.12           | \$565,533.12           | \$565,533.12           | -\$62,199.          |
| 3811                      | Gastos de ceremonial                             | \$170,000.00           | \$333,333.30                 | \$503,333.30           | \$565,533.12           | \$565,533.12           | \$565,533.12           | \$565,533.12           | -\$62,199.          |
| 3820                      | Gastos de orden social y cultural                | \$1,600,000.00         | \$271,366.10                 | \$1,871,366.10         | \$1,617,291.15         | \$1,617,291.15         | \$1,615,291.14         | \$1,615,291.14         | \$254,074.          |
| 3821                      | Gastos de orden social y cultural                | \$1,600,000.00         | \$271,366.10                 | \$1,871,366.10         | \$1,617,291.15         | \$1,617,291.15         | \$1,615,291.14         | \$1,615,291.14         | \$254,074.          |
| <b>3900</b>               | <b>OTROS SERVICIOS GENERALES</b>                 | <b>\$1,185,000.00</b>  | <b>-\$602,836.80</b>         | <b>\$582,163.20</b>    | <b>\$286,385.97</b>    | <b>\$286,385.97</b>    | <b>\$286,385.97</b>    | <b>\$286,385.97</b>    | <b>\$295,777.</b>   |
| 3910                      | Servicios funerarios y de cementerios            | \$10,000.00            | \$10,833.40                  | \$20,833.40            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$20,833.           |
| 3911                      | Servicios funerarios y de cementerios            | \$10,000.00            | \$10,833.40                  | \$20,833.40            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$20,833.           |
| 3920                      | Impuestos y derechos                             | \$315,000.00           | -\$254,166.70                | \$60,833.30            | \$9,458.00             | \$9,458.00             | \$9,458.00             | \$9,458.00             | \$51,375.           |
| 3921                      | Impuestos y derechos                             | \$315,000.00           | -\$254,166.70                | \$60,833.30            | \$9,458.00             | \$9,458.00             | \$9,458.00             | \$9,458.00             | \$51,375.           |
| 3950                      | Penas, multas, accesorios y actualizaciones      | \$10,000.00            | \$33,333.30                  | \$43,333.30            | \$43,081.00            | \$43,081.00            | \$43,081.00            | \$43,081.00            | \$252.              |
| 3951                      | Penas, multas, accesorios y actualizaciones      | \$10,000.00            | \$33,333.30                  | \$43,333.30            | \$43,081.00            | \$43,081.00            | \$43,081.00            | \$43,081.00            | \$252.              |
| 3980                      | Impuesto sobre nóminas y otros que se deriven de | \$550,000.00           | -\$458,333.40                | \$91,666.60            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$91,666.           |
| 3981                      | Impuesto sobre nóminas y otros que se deriven de | \$550,000.00           | -\$458,333.40                | \$91,666.60            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$91,666.           |
| 3990                      | Otros servicios generales                        | \$300,000.00           | \$65,496.60                  | \$365,496.60           | \$233,846.97           | \$233,846.97           | \$233,846.97           | \$233,846.97           | \$131,649.          |
| 3991                      | Otros servicios generales                        | \$300,000.00           | \$65,496.60                  | \$365,496.60           | \$233,846.97           | \$233,846.97           | \$233,846.97           | \$233,846.97           | \$131,649.          |
| <b>4000</b>               | <b>TRANSFERENCIAS, ASIGNACIONES,</b>             | <b>\$10,959,796.02</b> | <b>\$1,968,383.40</b>        | <b>\$12,928,179.42</b> | <b>\$10,863,316.19</b> | <b>\$10,857,801.17</b> | <b>\$10,826,085.03</b> | <b>\$10,695,510.79</b> | <b>\$2,070,378.</b> |
| <b>4100</b>               | <b>TRANSFERENCIAS INTERNAS Y</b>                 | <b>\$5,510,000.00</b>  | <b>-\$18,655.50</b>          | <b>\$5,491,344.50</b>  | <b>\$4,681,313.40</b>  | <b>\$4,681,313.40</b>  | <b>\$4,681,313.40</b>  | <b>\$4,681,313.40</b>  | <b>\$810,031.</b>   |
| 4150                      | Transferencias internas otorgadas a entidades    | \$5,510,000.00         | -\$18,655.50                 | \$5,491,344.50         | \$4,681,313.40         | \$4,681,313.40         | \$4,681,313.40         | \$4,681,313.40         | \$810,031.          |
| 4151                      | Transferencias internas otorgadas a entidades    | \$5,510,000.00         | -\$18,655.50                 | \$5,491,344.50         | \$4,681,313.40         | \$4,681,313.40         | \$4,681,313.40         | \$4,681,313.40         | \$810,031.          |
| <b>4200</b>               | <b>TRANSFERENCIAS AL RESTO DEL SECTOR</b>        | <b>\$2,819,796.02</b>  | <b>-\$352,378.00</b>         | <b>\$2,467,418.02</b>  | <b>\$1,996,942.40</b>  | <b>\$1,996,942.40</b>  | <b>\$1,996,942.40</b>  | <b>\$1,996,942.40</b>  | <b>\$470,475.</b>   |
| 4210                      | Transferencias otorgadas a entidades             | \$2,819,796.02         | -\$352,378.00                | \$2,467,418.02         | \$1,996,942.40         | \$1,996,942.40         | \$1,996,942.40         | \$1,996,942.40         | \$470,475.          |
| 4211                      | Transferencias otorgadas a organismos entidades  | \$2,819,796.02         | -\$352,378.00                | \$2,467,418.02         | \$1,996,942.40         | \$1,996,942.40         | \$1,996,942.40         | \$1,996,942.40         | \$470,475.          |
| <b>4400</b>               | <b>AYUDAS SOCIALES</b>                           | <b>\$2,530,000.00</b>  | <b>\$2,422,750.30</b>        | <b>\$4,952,750.30</b>  | <b>\$4,185,060.39</b>  | <b>\$4,179,545.37</b>  | <b>\$4,147,829.23</b>  | <b>\$4,017,254.99</b>  | <b>\$773,204.</b>   |
| 4410                      | Ayudas sociales a personas                       | \$1,230,000.00         | \$2,294,079.00               | \$3,524,079.00         | \$3,295,858.25         | \$3,292,181.57         | \$3,260,465.43         | \$3,129,891.19         | \$231,897.          |
| 4411                      | Ayudas sociales a personas                       | \$1,230,000.00         | \$2,294,079.00               | \$3,524,079.00         | \$3,295,858.25         | \$3,292,181.57         | \$3,260,465.43         | \$3,129,891.19         | \$231,897.          |

# MUNICIPIO DE VILLA DE ARISTA SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Costo Del 01/enero /2024 Al 31/oct /2024

Usr: SUPERVISOR  
rptEstadoAnalitic

Fecha y 04/nov./2024  
05:26 p. m.

| Ejercicio del Presupuesto |  | Egresos Aprobado       | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Pagado                 | Subejercic          |
|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| 4430                      | Ayudas sociales a instituciones de enseñanza       | \$775,000.00           | \$210,496.20                 | \$985,496.20           | \$651,640.96           | \$649,802.62           | \$649,802.62           | \$649,802.62           | \$335,693.          |
| 4431                      | Ayudas sociales a instituciones de enseñanza       | \$775,000.00           | \$210,496.20                 | \$985,496.20           | \$651,640.96           | \$649,802.62           | \$649,802.62           | \$649,802.62           | \$335,693.          |
| 4440                      | Ayudas sociales a actividades científicas o        | \$0.00                 | \$2,500.00                   | \$2,500.00             | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$2,500.            |
| 4441                      | Ayudas sociales a actividades científicas o        | \$0.00                 | \$2,500.00                   | \$2,500.00             | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$2,500.            |
| 4450                      | Ayudas sociales a instituciones sin fines de lucro | \$225,000.00           | \$165,675.10                 | \$390,675.10           | \$237,561.18           | \$237,561.18           | \$237,561.18           | \$237,561.18           | \$153,113.          |
| 4451                      | Ayudas sociales a instituciones sin fines de lucro | \$225,000.00           | \$165,675.10                 | \$390,675.10           | \$237,561.18           | \$237,561.18           | \$237,561.18           | \$237,561.18           | \$153,113.          |
| 4480                      | Ayudas por desastres naturales y otros siniestros  | \$300,000.00           | -\$250,000.00                | \$50,000.00            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$50,000.           |
| 4481                      | Ayudas por desastres naturales y otros siniestros  | \$300,000.00           | -\$250,000.00                | \$50,000.00            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$50,000.           |
| <b>4500</b>               | <b>PENSIONES Y JUBILACIONES</b>                    | <b>\$100,000.00</b>    | <b>-\$83,333.40</b>          | <b>\$16,666.60</b>     | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$16,666.</b>    |
| 4510                      | Pensiones  | \$100,000.00           | -\$83,333.40                 | \$16,666.60            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$16,666.           |
| 4511                      | Pensiones  | \$100,000.00           | -\$83,333.40                 | \$16,666.60            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$16,666.           |
| <b>5000</b>               | <b>BIENES MUEBLES, INMUEBLES E</b>                 | <b>\$650,000.00</b>    | <b>-\$290,821.20</b>         | <b>\$359,178.80</b>    | <b>\$301,014.74</b>    | <b>\$301,014.74</b>    | <b>\$301,014.74</b>    | <b>\$301,015.19</b>    | <b>\$58,164.</b>    |
| <b>5100</b>               | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>       | <b>\$50,000.00</b>     | <b>-\$16,428.10</b>          | <b>\$33,571.90</b>     | <b>\$30,286.34</b>     | <b>\$30,286.34</b>     | <b>\$30,286.34</b>     | <b>\$30,286.34</b>     | <b>\$3,285.</b>     |
| 5110                      | Muebles de oficina y estantería                    | \$50,000.00            | -\$41,666.70                 | \$8,333.30             | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$8,333.            |
| 5111                      | Muebles de oficina y estantería                    | \$50,000.00            | -\$41,666.70                 | \$8,333.30             | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$8,333.            |
| 5150                      | Equipo de cómputo y de tecnologías de la           | \$0.00                 | \$25,238.60                  | \$25,238.60            | \$30,286.34            | \$30,286.34            | \$30,286.34            | \$30,286.34            | -\$5,047.           |
| 5151                      | Equipo de cómputo y de tecnología de la            | \$0.00                 | \$25,238.60                  | \$25,238.60            | \$30,286.34            | \$30,286.34            | \$30,286.34            | \$30,286.34            | -\$5,047.           |
| <b>5400</b>               | <b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>            | <b>\$500,000.00</b>    | <b>-\$416,666.70</b>         | <b>\$83,333.30</b>     | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$83,333.</b>    |
| 5410                      | Vehículos y equipo terrestre                       | \$500,000.00           | -\$416,666.70                | \$83,333.30            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$83,333.           |
| 5411                      | Vehículos y equipo terrestre                       | \$500,000.00           | -\$416,666.70                | \$83,333.30            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$83,333.           |
| <b>5500</b>               | <b>EQUIPO DE DEFENSA Y SEGURIDAD</b>               | <b>\$100,000.00</b>    | <b>-\$83,333.40</b>          | <b>\$16,666.60</b>     | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$16,666.</b>    |
| 5510                      | Equipo de defensa y seguridad                      | \$100,000.00           | -\$83,333.40                 | \$16,666.60            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$16,666.           |
| 5511                      | Equipo de defensa y seguridad                      | \$100,000.00           | -\$83,333.40                 | \$16,666.60            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$16,666.           |
| <b>5600</b>               | <b>MAQUINARIA, OTROS EQUIPOS Y</b>                 | <b>\$0.00</b>          | <b>\$48,993.30</b>           | <b>\$48,993.30</b>     | <b>\$58,792.00</b>     | <b>\$58,792.00</b>     | <b>\$58,792.00</b>     | <b>\$58,792.45</b>     | <b>-\$9,798.</b>    |
| 5690                      | Otros equipos                                      | \$0.00                 | \$48,993.30                  | \$48,993.30            | \$58,792.00            | \$58,792.00            | \$58,792.00            | \$58,792.45            | -\$9,798.           |
| 5691                      | Otros equipos                                      | \$0.00                 | \$48,993.30                  | \$48,993.30            | \$58,792.00            | \$58,792.00            | \$58,792.00            | \$58,792.45            | -\$9,798.           |
| <b>5800</b>               | <b>BIENES INMUEBLES</b>                            | <b>\$0.00</b>          | <b>\$166,666.70</b>          | <b>\$166,666.70</b>    | <b>\$200,000.00</b>    | <b>\$200,000.00</b>    | <b>\$200,000.00</b>    | <b>\$200,000.00</b>    | <b>-\$33,333.</b>   |
| 5810                      | Terrenos   | \$0.00                 | \$166,666.70                 | \$166,666.70           | \$200,000.00           | \$200,000.00           | \$200,000.00           | \$200,000.00           | -\$33,333.          |
| 5811                      | Terrenos   | \$0.00                 | \$166,666.70                 | \$166,666.70           | \$200,000.00           | \$200,000.00           | \$200,000.00           | \$200,000.00           | -\$33,333.          |
| <b>5900</b>               | <b>ACTIVOS INTANGIBLES</b>                         | <b>\$0.00</b>          | <b>\$9,947.00</b>            | <b>\$9,947.00</b>      | <b>\$11,936.40</b>     | <b>\$11,936.40</b>     | <b>\$11,936.40</b>     | <b>\$11,936.40</b>     | <b>-\$1,989.</b>    |
| 5970                      | Licencias informáticas e intelectuales             | \$0.00                 | \$9,947.00                   | \$9,947.00             | \$11,936.40            | \$11,936.40            | \$11,936.40            | \$11,936.40            | -\$1,989.           |
| 5971                      | Licencias informáticas e intelectuales             | \$0.00                 | \$9,947.00                   | \$9,947.00             | \$11,936.40            | \$11,936.40            | \$11,936.40            | \$11,936.40            | -\$1,989.           |
| <b>6000</b>               | <b>INVERSIÓN PÚBLICA</b>                           | <b>\$26,852,644.46</b> | <b>\$1,048,535.10</b>        | <b>\$27,901,179.56</b> | <b>\$24,460,024.04</b> | <b>\$24,460,024.04</b> | <b>\$24,155,854.04</b> | <b>\$24,155,854.04</b> | <b>\$3,441,155.</b> |
| <b>6100</b>               | <b>OBRA PÚBLICA EN BIENES DE DOMINIO</b>           | <b>\$17,748,656.69</b> | <b>\$5,465,574.90</b>        | <b>\$23,214,231.59</b> | <b>\$20,952,754.26</b> | <b>\$20,952,754.26</b> | <b>\$20,952,754.26</b> | <b>\$20,952,754.26</b> | <b>\$2,261,477.</b> |

# MUNICIPIO DE VILLA DE ARISTA SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Costo Del 01/enero /2024 Al 31/oct /2024

Usr: SUPERVISOR  
rptEstadoAnalitic

Fecha y 04/nov./2024  
05:26 p. m.

| Ejercicio del Presupuesto |   | Egresos Aprobado       | Ampliaciones / (Reducciones) | Egresos Modificado     | Egresos Comprometido   | Egresos Devengado      | Egresos Ejercido       | Pagado                 | Subejercic            |
|---------------------------|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| 6120                      | Edificación no habitacional                     | \$6,083,971.71         | -\$194,454.40                | \$5,889,517.31         | \$5,450,891.35         | \$5,450,891.35         | \$5,450,891.35         | \$5,450,891.35         | \$438,625.            |
| 6121                      | Edificación no habitacional                     | \$6,083,971.71         | -\$194,454.40                | \$5,889,517.31         | \$5,450,891.35         | \$5,450,891.35         | \$5,450,891.35         | \$5,450,891.35         | \$438,625.            |
| 6130                      | Construcción de obras para el abastecimiento de | \$7,989,082.67         | \$2,917,098.60               | \$10,906,181.27        | \$9,843,252.42         | \$9,843,252.42         | \$9,843,252.42         | \$9,843,252.42         | \$1,062,928.          |
| 6131                      | Construcción de obras para el abastecimiento de | \$7,989,082.67         | \$2,917,098.60               | \$10,906,181.27        | \$9,843,252.42         | \$9,843,252.42         | \$9,843,252.42         | \$9,843,252.42         | \$1,062,928.          |
| 6140                      | División de terrenos y construcción de obras de | \$350,000.00           | \$1,708,792.90               | \$2,058,792.90         | \$2,200,551.37         | \$2,200,551.37         | \$2,200,551.37         | \$2,200,551.37         | -\$141,758.           |
| 6141                      | División de terrenos y construcción de obras de | \$350,000.00           | \$1,708,792.90               | \$2,058,792.90         | \$2,200,551.37         | \$2,200,551.37         | \$2,200,551.37         | \$2,200,551.37         | -\$141,758.           |
| 6150                      | Construcción de vías de comunicación            | \$3,325,602.31         | \$850,471.20                 | \$4,176,073.51         | \$3,347,859.12         | \$3,347,859.12         | \$3,347,859.12         | \$3,347,859.12         | \$828,214.            |
| 6151                      | Construcción de vías de comunicación            | \$3,325,602.31         | \$850,471.20                 | \$4,176,073.51         | \$3,347,859.12         | \$3,347,859.12         | \$3,347,859.12         | \$3,347,859.12         | \$828,214.            |
| 6160                      | Otras construcciones de ingeniería civil u obra | \$0.00                 | \$183,666.60                 | \$183,666.60           | \$110,200.00           | \$110,200.00           | \$110,200.00           | \$110,200.00           | \$73,466.             |
| 6161                      | Otras construcciones de ingeniería civil u obra | \$0.00                 | \$183,666.60                 | \$183,666.60           | \$110,200.00           | \$110,200.00           | \$110,200.00           | \$110,200.00           | \$73,466.             |
| <b>6200</b>               | <b>OBRA PÚBLICA EN BIENES PROPIOS</b>           | <b>\$7,062,014.35</b>  | <b>-\$4,342,299.60</b>       | <b>\$2,719,714.75</b>  | <b>\$1,554,984.59</b>  | <b>\$1,554,984.59</b>  | <b>\$1,250,814.59</b>  | <b>\$1,250,814.59</b>  | <b>\$1,164,730.</b>   |
| 6220                      | Edificación no habitacional                     | \$0.00                 | \$1,542,712.20               | \$1,542,712.20         | \$1,554,984.59         | \$1,554,984.59         | \$1,250,814.59         | \$1,250,814.59         | -\$12,272.            |
| 6221                      | Edificación no habitacional                     | \$0.00                 | \$1,542,712.20               | \$1,542,712.20         | \$1,554,984.59         | \$1,554,984.59         | \$1,250,814.59         | \$1,250,814.59         | -\$12,272.            |
| 6230                      | Construcción de obras para el abastecimiento de | \$1,760,000.00         | -\$1,466,666.70              | \$293,333.30           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$293,333.            |
| 6231                      | Construcción de obras para el abastecimiento de | \$1,760,000.00         | -\$1,466,666.70              | \$293,333.30           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$293,333.            |
| 6240                      | División de terrenos y construcción de obras de | \$5,302,014.35         | -\$4,418,345.10              | \$883,669.25           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$883,669.            |
| 6241                      | División de terrenos y construcción de obras de | \$5,302,014.35         | -\$4,418,345.10              | \$883,669.25           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$883,669.            |
| <b>6300</b>               | <b>PROYECTOS PRODUCTIVOS Y ACCIONES DE</b>      | <b>\$2,041,973.42</b>  | <b>-\$74,740.20</b>          | <b>\$1,967,233.22</b>  | <b>\$1,952,285.19</b>  | <b>\$1,952,285.19</b>  | <b>\$1,952,285.19</b>  | <b>\$1,952,285.19</b>  | <b>\$14,948.</b>      |
| 6310                      | Estudios, formulación y evaluación de proyectos | \$0.00                 | \$419,378.30                 | \$419,378.30           | \$503,254.00           | \$503,254.00           | \$503,254.00           | \$503,254.00           | -\$83,875.            |
| 6311                      | Estudios, formulación y evaluación de proyectos | \$0.00                 | \$419,378.30                 | \$419,378.30           | \$503,254.00           | \$503,254.00           | \$503,254.00           | \$503,254.00           | -\$83,875.            |
| 6320                      | Ejecución de proyectos productivos no incluidos | \$2,041,973.42         | -\$494,118.50                | \$1,547,854.92         | \$1,449,031.19         | \$1,449,031.19         | \$1,449,031.19         | \$1,449,031.19         | \$98,823.             |
| 6321                      | Ejecución de proyectos productivos no incluidos | \$2,041,973.42         | -\$494,118.50                | \$1,547,854.92         | \$1,449,031.19         | \$1,449,031.19         | \$1,449,031.19         | \$1,449,031.19         | \$98,823.             |
| <b>9000</b>               | <b>DEUDA PÚBLICA</b>                            | <b>\$750,000.00</b>    | <b>\$0.00</b>                | <b>\$750,000.00</b>    | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$750,000.</b>     |
| <b>9900</b>               | <b>ADEUDOS DE EJERCICIOS FISCALES</b>           | <b>\$750,000.00</b>    | <b>\$0.00</b>                | <b>\$750,000.00</b>    | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$750,000.</b>     |
| 9910                      | ADEFAS  | \$750,000.00           | \$0.00                       | \$750,000.00           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$750,000.            |
| 9911                      | ADEFAS  | \$750,000.00           | \$0.00                       | \$750,000.00           | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 | \$750,000.            |
| <b>Total</b>              |   | <b>\$84,556,248.67</b> | <b>\$2,183.40</b>            | <b>\$84,558,432.07</b> | <b>\$67,336,414.53</b> | <b>\$67,330,899.51</b> | <b>\$66,775,841.93</b> | <b>\$66,645,267.69</b> | <b>\$17,227,532.1</b> |

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