



**MUNICIPIO DE VILLA DE REYES**  
**ESTADO DE SAN LUÍS POTOSÍ**  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Clasificación Funcional (Finalidad y Función)**  
 | Del 01/ene./2019 Al 31/mar./2019

Usr: SUPERVISOR  
 Rep: rptEstadoPresupuestoEgresos\_FN3

Fecha y | 02/ago./2019  
 hora de Impresión | 11:32 a. m.

| Concepto   | Egresos                 |                                      |                         |                        |                        | Subejercicio<br>6 = ( 3 - 4 ) |
|--|-------------------------|--------------------------------------|-------------------------|------------------------|------------------------|-------------------------------|
|  | Aprobado<br>1           | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2)   | Devengado<br>4         | Pagado<br>5            |                               |
| <b>GOBIERNO</b>                                      | <b>\$150,846,240.00</b> | <b>-\$5,445,000.00</b>               | <b>\$145,401,240.00</b> | <b>\$27,634,127.23</b> | <b>\$25,843,530.43</b> | <b>\$117,767,112.77</b>       |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO              | \$33,863,900.00         | -\$176,000.00                        | \$33,687,900.00         | \$7,599,967.15         | \$7,237,946.26         | \$26,087,932.85               |
| ASUNTOS FINANCIEROS Y HACENDARIOS                    | \$101,843,190.00        | -\$14,190,700.00                     | \$87,652,490.00         | \$15,629,626.19        | \$14,704,733.50        | \$72,022,863.81               |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR     | \$7,688,550.00          | \$8,776,000.00                       | \$16,464,550.00         | \$3,442,801.54         | \$3,240,650.58         | \$13,021,748.46               |
| OTROS SERVICIOS GENERALES                            | \$7,450,600.00          | \$145,700.00                         | \$7,596,300.00          | \$961,732.35           | \$660,200.09           | \$6,634,567.65                |
| <b>DESARROLLO SOCIAL</b>                             | <b>\$39,165,000.00</b>  | <b>\$5,102,000.00</b>                | <b>\$44,267,000.00</b>  | <b>\$7,103,675.34</b>  | <b>\$6,312,995.79</b>  | <b>\$37,163,324.66</b>        |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | \$34,815,000.00         | \$152,000.00                         | \$34,967,000.00         | \$2,345,498.64         | \$1,741,322.64         | \$32,621,501.36               |
| SALUD  | \$500,000.00            | \$0.00                               | \$500,000.00            | \$468,679.34           | \$391,566.51           | \$31,320.66                   |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$700,000.00            | \$0.00                               | \$700,000.00            | \$42,457.44            | \$0.00                 | \$657,542.56                  |
| EDUCACIÓN  | \$1,250,000.00          | \$50,000.00                          | \$1,300,000.00          | \$668,928.32           | \$617,272.64           | \$631,071.68                  |
| PROTECCIÓN SOCIAL                                    | \$1,600,000.00          | \$4,900,000.00                       | \$6,500,000.00          | \$3,540,440.00         | \$3,531,800.00         | \$2,959,560.00                |
| OTROS ASUNTOS SOCIALES                               | \$300,000.00            | \$0.00                               | \$300,000.00            | \$37,671.60            | \$31,034.00            | \$262,328.40                  |
| <b>DESARROLLO ECONÓMICO</b>                          | <b>\$9,319,500.00</b>   | <b>\$393,000.00</b>                  | <b>\$9,712,500.00</b>   | <b>\$2,422,601.07</b>  | <b>\$2,083,387.76</b>  | <b>\$7,289,898.93</b>         |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | \$0.00                  | \$228,000.00                         | \$228,000.00            | \$228,000.00           | \$228,000.00           | \$0.00                        |
| TURISMO  | \$9,004,500.00          | \$135,000.00                         | \$9,139,500.00          | \$1,918,139.17         | \$1,724,391.26         | \$7,221,360.83                |
| CIENCIA, TECNOLOGÍA E INNOVACIÓN                     | \$315,000.00            | \$30,000.00                          | \$345,000.00            | \$276,461.90           | \$130,996.50           | \$68,538.10                   |
| <b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b> | <b>\$4,000,000.00</b>   | <b>\$6,000,000.00</b>                | <b>\$10,000,000.00</b>  | <b>\$7,133,257.92</b>  | <b>\$7,133,257.92</b>  | <b>\$2,866,742.08</b>         |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES            | \$4,000,000.00          | \$6,000,000.00                       | \$10,000,000.00         | \$7,133,257.92         | \$7,133,257.92         | \$2,866,742.08                |
| <b>Total del Gasto</b>                               | <b>\$203,330,740.00</b> | <b>\$6,050,000.00</b>                | <b>\$209,380,740.00</b> | <b>\$44,293,661.56</b> | <b>\$41,373,171.90</b> | <b>\$165,087,078.44</b>       |