

H. AYUNTAMIENTO DE SAN LUIS POTOSÍ
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA
Del 1 de Enero al 31 de Agosto de 2020 (CIFRAS EN PESOS)

CONCEPTO	EGRESOS					
	APROBADO	AMPLIFICACIONES (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	1	2	3=(1+2)	4	5	6=(3-4)
OF. DE PRESIDENCIA MUNICIPAL	36,661,187	480,062	37,141,249	11,954,723	11,893,164	25,186,526
DES. DE PROY. INSTS. Y GESTION	0	102,007	102,007	1,001,555	996,732	-899,548
OF. DE TESORERIA MUNICIPAL	253,326,087	420,029,311	673,355,398	323,503,726	323,465,089	349,851,672
DIRECCION DE INGRESOS	44,204,745	4,181,537	48,386,282	28,230,668	28,043,297	20,155,614
CONTROL PRESUPUESTAL	0	18,836,964	18,836,964	0	0	18,836,964
DIRECCIÓN DE CONTABILIDAD GUBERNAMENTAL	0	333,790	333,790	3,216,842	3,203,981	-2,883,052
EJECUCION FISCAL	641,102	20,004	661,106	144,061	143,257	517,045
PARQUIMETROS.	11,381,332	-18,067	11,363,265	6,663,767	6,593,992	4,699,498
OF. OFICIALIA MAYOR	27,652,315	-2,487,168	25,165,147	11,085,164	11,046,137	14,079,983
DIRECCION DE RECURSOS HUMANOS	42,123,458	-18,850,765	23,272,693	12,326,324	12,172,996	10,946,369
COORD.GRAL.DE SERVICIOS GRALES	27,260,196	-900,335	26,359,861	16,687,271	16,561,890	9,672,590
COORD.GRAL.DE PATRIMONIO	5,732,302	197,627	5,929,929	4,199,306	4,172,255	1,730,623
DIRECCION DE SERVICIOS MEDICOS	18,791,479	8,207,680	26,999,159	21,171,825	21,126,461	5,827,334
OF. CONTRALORIA MUNICIPAL	18,906,879	902,743	19,809,622	10,541,216	10,492,818	9,268,406
DESARROLLO ECONOMICO	13,527,952	29,886,550	43,414,502	36,900,246	35,463,934	6,514,256
OF. COMUNICACION SOCIAL	84,975,452	-543,345	84,432,107	66,618,606	60,688,610	17,813,501
DIRECCION DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS	8,786,508	40,583,823	49,370,331	26,359,958	26,341,472	23,010,373
DIRECCION DE INNOVACION TECNOLOGICA	14,611,523	813,039	15,424,562	11,356,486	11,287,450	4,068,076
SECRETARIA TECNICA	20,666,017	1,697,374	22,363,391	8,663,119	8,638,581	13,700,272
DIRECCION DE GESTION ECOLOGICA Y MANEJO DEL ENTORNO	252,775,165	51,920,528	304,695,693	208,991,780	207,998,688	95,703,913
COORDINACION DE PARQUES Y JARDINES	63,978,016	-2,947,940	61,030,076	35,899,601	35,403,914	25,130,475
COORDINACION DE CEMENTERIOS MUNICIPALES	15,751,288	-71,682	15,679,606	9,702,283	9,612,481	5,977,323
DIRECCION DE CATASTRO	33,571,690	-1,516,100	32,055,590	78,680,610	78,593,503	-46,625,020
DIRECCION DE MOVILIDAD Y ESPACIO PUBLICO	1,353,000	-765,553	587,447	0	0	587,447
COORDINACION DE ALUMBRADO PUBLICO	87,608,103	22,177,213	109,785,316	98,236,514	97,996,119	11,548,802
DIRECCION DE CULTURA	10,341,393	-992,108	9,349,285	9,224,284	9,177,699	125,001
DEPTO. PLAZAS MERCADOS Y PISO	31,216,028	6,027,937	37,243,965	22,688,527	22,186,395	14,555,438
ACTIVIDADES COMERCIALES Y ESPESIALES	10,145,680	278,301	10,423,981	8,562,882	8,538,959	1,861,099
SUBDIRECCION INSPECCION GENERAL	30,149,367	-1,817,025	28,332,342	12,732,657	12,695,683	15,599,685
DEPTO. DE ANUNCIOS	726,939	-236,756	490,183	35,418	35,418	454,765
OFICINA DE RASTRO MUNICIPAL	42,808,607	-1,310,555	41,498,052	26,075,867	25,901,392	15,422,185
EDUCACION MUNICIPAL	60,698,836	-2,699,257	57,999,579	38,191,689	38,015,603	19,807,890
DIRECCION DE TURISMO	20,999,171	-364,503	20,634,668	8,356,091	8,314,758	12,278,577
ESTADO MAYOR	454,406,136	50,812,925	505,219,061	278,976,963	274,683,968	226,242,098
POLICIA VIAL	48,638,160	-21,092,147	27,546,013	23,764,858	23,672,873	3,781,155
DIRECCION DE PROTECCION SOCIAL DE LA DEFENSA CIVIL	1,460,000	-1,425,577	34,423	1,067	1,067	33,356
OF. DE REGIDORES	29,120,477	-1,078,625	28,041,852	17,348,465	17,300,213	10,693,387
SINDICATURA ADMINISTRATIVA	38,015,742	-8,023,336	29,992,406	7,005,756	6,990,133	22,986,650
SINDICATURA CIVIL	3,909,500	258,233	4,167,733	2,956,758	2,902,085	1,210,975
OFICINA DE ASUNTOS JURIDICOS	11,181,368	1,367,161	12,548,529	7,800,306	7,772,328	4,748,223
OF. DE SECRETARIA GENERAL	16,831,010	3,922,197	20,753,207	8,726,671	8,692,948	12,026,536
RECLUTAMIENTO	3,287,745	-358,057	2,929,688	2,300,157	2,288,904	629,531
OFICINAS DEL REGISTRO CIVIL	21,130,195	-2,452,718	18,677,477	9,903,325	9,835,007	8,774,152
PROTECCION CIVIL	23,143,833	-828,852	22,314,981	13,544,631	13,423,010	8,770,350
DIRECCION DIF MUNICIPAL	90,761,667	29,797,237	120,558,904	80,939,645	80,499,515	39,619,259
DESARROLLO SOCIAL	106,677,624	110,706,369	217,383,993	111,954,159	110,528,689	105,429,834
DEPTO.PROMOCION SOCIAL	1,354,592	0	1,354,592	134,221	134,221	1,220,371
DEPTO.DESARROLLO SOCIAL MPAL	1,595,507	50,623	1,646,130	33,547	33,547	1,612,583
UNIDAD MUNICIPAL DE ATENCION A LAS MUJERES	1,669,228	1,936,484	3,605,712	3,125,478	3,124,230	480,234
DIRECCION DE DEPORTE	41,253,090	29,215,991	70,469,081	29,529,061	29,439,632	40,940,020
DIRECCION DE LA UNIDAD DE ATENCION A PERSONAS CON DISCAPACIDAD	629,075	1,166,477	1,795,552	1,284,447	1,284,447	511,105
COORDINACION OPERATIVA DE IMAGEN URBANA	20,463,742	-117,788	20,345,954	12,580,625	12,404,033	7,765,329
DIRECCION DE ADMINISTRACION TERRITORIAL	18,124,041	-1,182,696	16,941,345	11,955,295	11,892,417	4,986,050
DIRECCION DE OBRAS PUBLICAS	729,554,889	-505,731,742	223,823,147	76,949,445	72,478,394	146,873,702
DIRECCION DE LA UNIDAD DE GESTION DEL SERVIDOR PUBLICO	5,104,771	11,292,481	16,397,252	27,451,423	27,254,148	-11,054,171
OF. DELEGACION DE POZOS	51,907,143	13,825,970	65,733,113	32,000,355	31,760,582	33,732,758
OF. DELEGACION DE BOCAS	21,054,561	-290,288	20,764,273	13,724,867	13,549,025	7,039,406
OF. DELEGACION LA PILA	19,757,057	-925,367	18,831,690	11,149,715	11,041,413	7,681,975
COORDINACIÓN MUNICIPAL DE DERECHOS HUMANOS	0	760,532	760,532	867,530	846,556	-106,998
JEFATURA DE OFICINA DE LA PRESIDENCIA	12,140,117	-4,784,112	7,356,005	920,894	906,278	6,435,111
TOTAL DEL GASTO	3,064,543,087	277,976,706	3,342,519,793	1,944,932,730	1,921,542,391	1,397,587,063