



H. AYUNTAMIENTO DE SAN LUIS POTOSÍ
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

CLASIFICACION ADMINISTRATIVA

Del 1 de Enero al 30 de Noviembre 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	270,073	36,931,260	16,321,263	16,279,967	20,609,997
DES. DE PROY. INSTS. Y GESTION	0	246,274	246,274	1,372,364	1,372,364	-1,126,089
OF. DE TESORERIA MUNICIPAL	253,326,087	414,202,560	667,528,647	471,441,080	469,088,750	196,087,567
DIRECCION DE INGRESOS	44,204,745	5,781,170	49,985,915	38,286,468	38,171,305	11,699,448
CONTROL PRESUPUESTAL	0	26,550,329	26,550,329	0	0	26,550,329
DIRECCIÓN DE CONTABILIDAD GUBERNAMENTAL	0	456,030	456,030	4,445,685	4,445,685	-3,989,654
EJECUCION FISCAL	641,102	26,999	668,100	180,486	180,486	487,614
PARQUIMETROS.	11,381,332	-717,478	10,663,853	8,780,734	8,765,618	1,883,120
OF. OFICIALIA MAYOR	27,652,315	-5,480,976	22,171,339	14,742,096	14,730,023	7,429,243
DIRECCION DE RECURSOS HUMANOS	42,123,458	-18,478,908	23,644,551	17,048,938	16,784,578	6,595,613
COORD.GRAL.DE SERVICIOS GRALES	27,260,196	-556,826	26,703,370	22,694,578	22,417,546	4,008,792
COORD.GRAL.DE PATRIMONIO	5,732,302	145,371	5,877,673	5,587,548	5,587,527	290,125
DIRECCION DE SERVICIOS MEDICOS	18,791,479	8,303,731	27,095,210	25,584,643	25,555,788	1,510,567
OF. CONTRALORIA MUNICIPAL	18,906,879	-1,147,664	17,759,214	14,172,999	14,130,986	3,586,216
DESARROLLO ECONOMICO	13,527,952	29,649,312	43,177,264	40,276,469	39,908,466	2,900,795
OF. COMUNICACION SOCIAL	84,975,452	-1,119,814	83,855,638	76,516,631	72,108,261	7,339,007
DIRECCION DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS	8,786,508	51,566,861	60,353,369	34,120,359	34,027,509	26,233,011
DIRECCION DE INNOVACION TECNOLOGICA	14,611,523	515,170	15,126,693	15,306,689	15,265,643	-179,996
SECRETARIA TECNICA	20,666,017	600,144	21,266,161	12,151,949	11,998,049	9,114,212
DIRECCION DE GESTION ECOLOGICA Y MANEJO DEL ENTORNO	252,775,165	61,135,399	313,910,564	266,858,298	266,558,396	47,052,266
COORDINACION DE PARQUES Y JARDINES	63,978,016	-2,268,453	61,709,563	49,053,280	48,929,042	12,656,282
COORDINACION DE CEMENTERIOS MUNICIPALES	15,751,288	-553,183	15,198,105	13,744,287	13,743,766	1,453,819
DIRECCION DE CATASTRO	33,571,690	-1,748,453	31,823,237	94,988,368	94,980,662	-63,165,131
DIRECCION DE MOVILIDAD Y ESPACIO PUBLICO	1,353,000	-1,270,643	82,357	0	0	82,357
COORDINACION DE ALUMBRADO PUBLICO	87,608,103	38,389,554	125,997,657	131,756,255	131,742,533	-5,758,598
DIRECCION DE CULTURA	10,341,393	-2,052,439	8,288,953	12,133,108	11,882,954	-3,844,154
DEPTO. PLAZAS MERCADOS Y PISO	31,216,028	5,323,184	36,539,211	28,274,374	28,224,851	8,264,837
ACTIVIDADES COMERCIALES Y ESPESIALES	10,145,680	809,135	10,954,816	11,844,213	11,844,213	-889,397
SUBDIRECCION INSPECCION GENERAL	30,149,367	-2,327,729	27,821,638	17,241,103	17,241,103	10,580,534
DEPTO. DE ANUNCIOS	726,939	-251,969	474,970	35,418	35,418	439,553
OFICINA DE RASTRO MUNICIPAL	42,808,607	-1,944,901	40,863,706	35,584,441	35,490,344	5,279,265
EDUCACION MUNICIPAL	60,698,836	-4,205,924	56,492,912	52,030,266	51,985,523	4,462,646
DIRECCION DE TURISMO	20,999,171	-442,846	20,556,325	10,208,824	10,134,353	10,347,500
ESTADO MAYOR	454,406,136	43,784,324	498,190,460	377,476,362	373,306,891	120,714,098
POLICIA VIAL	48,638,160	-23,758,061	24,880,099	32,214,096	32,124,237	-7,333,997
DIRECCION DE PROTECCION SOCIAL DE LA DEFENSA	1,460,000	-1,442,267	17,733	1,067	1,067	16,666
OF. DE REGIDORES	29,120,477	-1,244,526	27,875,951	23,102,623	23,096,249	4,773,328
SINDICATURA ADMINISTRATIVA	38,015,742	-19,778,408	18,237,333	10,467,171	10,418,596	7,770,162
SINDICATURA CIVIL	3,909,500	98,772	4,008,272	3,035,218	2,989,943	973,054
OFICINA DE ASUNTOS JURIDICOS	11,181,368	1,121,299	12,302,668	10,049,991	10,049,753	2,252,676
OF. DE SECRETARIA GENERAL	16,831,010	5,059,627	21,890,636	17,334,098	15,253,327	4,556,538
RECLUTAMIENTO	3,287,745	-556,057	2,731,687	3,131,006	3,131,006	-399,319
OFICIALES DEL REGISTRO CIVIL	21,130,195	-4,420,041	16,710,154	12,833,491	12,823,652	3,876,663
PROTECCION CIVIL	23,143,833	-1,837,614	21,306,218	18,483,386	18,405,220	2,822,833
DIRECCION DIF MUNICIPAL	90,761,667	30,337,412	121,099,079	103,457,150	102,930,530	17,641,929
DESARROLLO SOCIAL	106,677,624	116,461,685	223,139,309	178,659,622	168,085,977	44,479,686
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	47,627	47,627	1,598,504
UNIDAD MUNICIPAL DE ATENCION A LAS MUJERES	1,669,228	1,855,627	3,524,855	4,336,991	4,336,991	-812,137
DIRECCION DE DEPORTE	41,253,090	26,800,719	68,053,809	48,500,074	47,820,013	19,553,735
DIRECCION DE LA UNIDAD DE ATENCION A PERSONAS CON DISCAPACIDAD	629,075	489,431	1,118,507	1,783,909	1,783,909	-665,402
COORDINACION OPERATIVA DE IMAGEN URBANA	20,463,742	-1,895,771	18,567,971	17,127,469	17,040,188	1,440,502
DIRECCION DE ADMINISTRACION TERRITORIAL	18,124,041	-1,299,479	16,824,562	15,512,139	15,473,499	1,312,423
DIRECCION DE OBRAS PUBLICAS	729,554,889	-505,796,706	223,758,183	136,935,148	134,373,490	86,823,036
DIRECCION DE LA UNIDAD DE GESTION DEL SERVIDOR PUBLICO	5,104,771	14,433,692	19,538,463	38,096,820	38,096,806	-18,558,357
OF. DELEGACION DE POZOS	51,907,143	9,588,134	61,495,277	45,891,197	45,741,658	15,604,080
OF. DELEGACION DE BOCAS	21,054,561	-776,667	20,277,893	18,176,671	18,129,629	2,101,223
OF. DELEGACION LA PILA	19,757,057	-1,549,271	18,207,786	14,890,563	14,872,093	3,317,223
COORDINACIÓN MUNICIPAL DE DERECHOS HUMANOS	0	778,902	778,902	1,249,294	1,239,360	-470,392
JEFATURA DE OFICINA DE LA PRESIDENCIA	12,140,118	-7,931,760	4,208,358	1,175,792	1,165,765	3,032,566
TOTAL DEL GASTO	3,064,543,087	277,976,706	3,342,519,793	2,676,886,409	2,646,483,405	665,633,385