

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

**CLASIFICACION ADMINISTRATIVA**

**(CIFRAS EN PESOS)**

**Del 1 de Enero al 30 de Junio de 2021**

16/12/2021 08:36

Pag. 1 / 3

| CONCEPTO   | EGRESOS     |                               |             |             |             |              |
|--|-------------|-------------------------------|-------------|-------------|-------------|--------------|
|  | APROBADO    | AMPLIACIONES<br>(REDUCCIONES) | MODIFICADO  | DEVENGADO   | PAGADO      | SUBEJERCICIO |
|  | (1)         | (2)                           | 3=(1+2)     | (4)         | (5)         | 6=(3-4)      |
| OF. DE PRESIDENCIA MUNICIPAL                       | 20,764,084  | 533,187                       | 21,297,271  | 10,439,598  | 10,363,392  | 10,857,673   |
| DES. DE PROY. INSTS. Y GESTION                     | 1,701,854   | 72,716                        | 1,774,570   | 947,166     | 942,750     | 827,404      |
| OF. DE TESORERIA MUNICIPAL                         | 306,918,863 | -93,612,425                   | 213,306,438 | 115,888,380 | 110,067,917 | 97,418,058   |
| DIRECCION DE INGRESOS                              | 46,875,887  | 3,188,348                     | 50,064,235  | 26,898,214  | 26,678,205  | 23,166,020   |
| CONTROL PRESUPUESTAL                               | 46,558,987  | -31,845,645                   | 14,713,341  | 0           | 0           | 14,713,341   |
| DIRECCIÓN DE CONTABILIDAD GUBERNAMENTAL            | 5,881,817   | 270,722                       | 6,152,539   | 3,238,557   | 3,223,548   | 2,913,982    |
| EJECUCION FISCAL                                   | 146,494     | 15,916                        | 162,410     | 91,625      | 90,743      | 70,784       |
| PARQUIMETROS.                                      | 10,678,038  | 1,007,345                     | 11,685,383  | 6,833,947   | 6,165,575   | 4,851,436    |
| OF. OFICIALIA MAYOR                                | 18,157,139  | -726,000                      | 17,431,138  | 8,037,423   | 7,915,463   | 9,393,715    |
| DIRECCION DE RECURSOS HUMANOS                      | 39,214,356  | 77,137,505                    | 116,351,861 | 12,157,140  | 10,834,591  | 104,194,722  |
| COORD.GRAL.DE SERVICIOS GRALES                     | 29,246,345  | 226,083                       | 29,472,429  | 15,578,689  | 15,077,203  | 13,893,740   |
| COORD.GRAL.DE PATRIMONIO                           | 6,453,376   | -61,874                       | 6,391,503   | 3,149,613   | 3,119,037   | 3,241,890    |
| DIRECCION DE SERVICIOS MEDICOS                     | 20,292,618  | -305,738                      | 19,986,880  | 10,667,769  | 10,604,966  | 9,319,111    |
| OF. CONTRALORIA MUNICIPAL                          | 19,046,320  | -984,890                      | 18,061,430  | 9,037,200   | 8,976,838   | 9,024,230    |
| DESARROLLO ECONOMICO                               | 13,156,452  | 630,114                       | 13,786,566  | 6,128,934   | 6,097,383   | 7,657,632    |
| OF. COMUNICACION SOCIAL                            | 73,725,100  | -996,266                      | 72,728,834  | 37,705,608  | 22,780,861  | 35,023,226   |
| DIRECCION DE ADQUISICIONES ARRENDAMIENTOS Y SERVIC | 8,779,631   | 28,730,384                    | 37,510,015  | 16,501,659  | 13,244,225  | 21,008,356   |
| DIRECCION DE INNOVACION TECNOLOGICA                | 15,215,187  | -305,532                      | 14,909,655  | 8,335,829   | 8,303,753   | 6,573,825    |
| SECRETARIA TECNICA                                 | 13,911,674  | 803,418                       | 14,715,092  | 9,601,009   | 9,376,443   | 5,114,083    |
| DIRECCION DE GESTION ECOLOGICA Y MANEJO DE RESIDUO | 303,457,887 | 9,740,599                     | 313,198,486 | 133,751,087 | 130,945,442 | 179,447,399  |
| COORDINACION DE PARQUES Y JARDINES                 | 58,507,502  | 381,122                       | 58,888,624  | 32,424,597  | 31,424,859  | 26,464,027   |
| COORDINACION DE CEMENTERIOS MUNICIPALES            | 17,436,226  | -807,944                      | 16,628,282  | 8,153,713   | 7,995,825   | 8,474,568    |
| DIRECCION DE CATASTRO                              | 30,051,660  | -967,727                      | 29,083,933  | 77,906,913  | 77,428,458  | -48,822,980  |
| DIRECCION DE MOVILIDAD Y ESPACIO PUBLICO           | 649,500     | 1,139,585                     | 1,789,085   | 1,649,902   | 1,249,902   | 139,183      |
| COORDINACION DE ALUMBRADO PUBLICO                  | 157,403,334 | -37,557,542                   | 119,845,792 | 68,389,148  | 67,031,750  | 51,456,644   |
| DIRECCION DE CULTURA                               | 13,059,089  | -121,968                      | 12,937,121  | 6,230,641   | 6,200,438   | 6,706,480    |
| DEPTO. PLAZAS MERCADOS Y PISO                      | 22,049,460  | -844,905                      | 21,204,555  | 9,914,018   | 9,793,368   | 11,290,537   |
| ACTIVIDADES COMERCIALES Y ESPE                     | 13,417,228  | 1,128,473                     | 14,545,701  | 9,831,446   | 9,048,111   | 4,714,255    |
| SUBDIRECCION INSPECCION GENERA                     | 20,364,818  | -1,491,055                    | 18,873,763  | 9,869,534   | 9,811,288   | 9,004,230    |
| DEPTO. DE ANUNCIOS                                 | 82,400      | -13,696                       | 68,704      | 0           | 0           | 68,704       |
| OFICINA DE RASTRO MUNICIPAL                        | 37,514,200  | 1,339,590                     | 38,853,790  | 20,527,619  | 20,249,271  | 18,326,171   |
| EDUCACION MUNICIPAL                                | 56,671,146  | 318,826                       | 56,989,972  | 31,058,890  | 30,821,409  | 25,931,082   |
| DIRECCION DE TURISMO                               | 10,141,648  | -403,900                      | 9,737,748   | 4,943,242   | 4,914,223   | 4,794,506    |

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

CLASIFICACION ADMINISTRATIVA

(CIFRAS EN PESOS)

Del 1 de Enero al 30 de Junio de 2021

16/12/2021 08:36

Pag. 2 / 3

| CONCEPTO   | EGRESOS              |                               |                      |                      |                      |                      | SUBEJERCICIO |
|--|----------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
|  | APROBADO             | AMPLIACIONES<br>(REDUCCIONES) | MODIFICADO           | DEVENGADO            | PAGADO               |                      |              |
|  | (1)                  | (2)                           | 3=(1+2)              | (4)                  | (5)                  | 6=(3-4)              |              |
| ESTADO MAYOR                                       | 424,329,700          | -4,325,827                    | 420,003,873          | 220,177,415          | 214,372,536          | 199,826,458          |              |
| POLICIA VIAL                                       | 37,962,197           | -8,053,892                    | 29,908,305           | 17,855,688           | 17,246,516           | 12,052,617           |              |
| DIRECCION DE PROTECCION SOCIAL DE LA DELINCUENCIA  | 712,500              | -605,953                      | 106,547              | 0                    | 0                    | 106,547              |              |
| OF. DE REGIDORES                                   | 29,220,638           | -362,824                      | 28,857,814           | 14,659,578           | 14,603,964           | 14,198,236           |              |
| SINDICATURA ADMINISTRATIVA                         | 10,550,208           | 483,718                       | 11,033,926           | 9,863,564            | 9,845,889            | 1,170,362            |              |
| SINDICATURA CIVIL                                  | 5,283,044            | -1,307,539                    | 3,975,505            | 182,945              | 171,544              | 3,792,559            |              |
| OFICINA DE ASUNTOS JURIDICOS                       | 11,228,112           | -291,963                      | 10,936,148           | 5,834,812            | 5,807,151            | 5,101,336            |              |
| OF. DE SECRETARIA GENERAL                          | 12,704,697           | 4,823,559                     | 17,528,256           | 11,233,505           | 6,693,955            | 6,294,751            |              |
| RECLUTAMIENTO                                      | 4,119,557            | -243,027                      | 3,876,529            | 2,009,336            | 1,992,569            | 1,867,193            |              |
| OFICIALIAS DEL REGISTRO CIVIL                      | 17,759,106           | -1,377,265                    | 16,381,841           | 8,092,451            | 8,016,551            | 8,289,389            |              |
| PROTECCION CIVIL                                   | 22,884,646           | -1,619,288                    | 21,265,358           | 12,117,634           | 11,921,730           | 9,147,723            |              |
| DIRECCION DIF MUNICIPAL                            | 92,093,113           | 11,483,438                    | 103,576,551          | 58,042,060           | 56,871,065           | 45,534,491           |              |
| DESARROLLO SOCIAL                                  | 86,695,085           | 93,249,571                    | 179,944,656          | 128,389,167          | 113,824,971          | 51,555,490           |              |
| DEPTO.DESARROLLO SOCIAL MPAL                       | 222,211              | 31,331                        | 253,542              | 36,435               | 34,670               | 217,107              |              |
| UNIDAD MUNICIPAL DE ATENCION A LAS MUJERES         | 6,302,655            | -293,567                      | 6,009,087            | 2,736,339            | 2,719,035            | 3,272,749            |              |
| DIRECCION DE DEPORTE                               | 33,439,001           | 2,261,884                     | 35,700,885           | 18,126,380           | 18,009,327           | 17,574,505           |              |
| DIRECCION DE LA UNIDAD DE ATENCION A PUEBLOS INDIG | 2,636,620            | -407,134                      | 2,229,486            | 1,329,360            | 1,324,064            | 900,126              |              |
| COORDINACION OPERATIVA DE IMAGEN URBANA            | 20,960,923           | 10,615,321                    | 31,576,244           | 12,243,205           | 10,868,278           | 19,333,040           |              |
| DIRECCION DE ADMINISTRACION TERRITORIAL Y DESARROL | 83,407,323           | -66,792,893                   | 16,614,430           | 10,468,574           | 10,411,990           | 6,145,856            |              |
| DIRECCION DE OBRAS PUBLICAS                        | 349,011,009          | 251,572,900                   | 600,583,910          | 226,263,056          | 224,900,319          | 374,320,854          |              |
| DIRECCION DE LA UNIDAD DE GESTION DEL CENTRO HISTO | 43,170,556           | 1,482,599                     | 44,653,154           | 27,823,685           | 27,511,251           | 16,829,470           |              |
| OF. DELEGACION DE POZOS                            | 44,733,355           | 3,984,328                     | 48,717,683           | 22,146,212           | 21,244,007           | 26,571,471           |              |
| OF. DELEGACION DE BOCAS                            | 21,888,020           | 4,612,218                     | 26,500,238           | 10,880,891           | 10,623,054           | 15,619,347           |              |
| OF. DELEGACION LA PILA                             | 17,674,318           | 5,699,192                     | 23,373,510           | 10,346,653           | 10,163,506           | 13,026,857           |              |
| COORDINACIÓN MUNICIPAL DE DERECHOS HUMANOS         | 2,703,276            | -279,624                      | 2,423,652            | 1,165,060            | 1,157,964            | 1,258,592            |              |
| JEFATURA DE OFICINA DE LA PRESIDENCIA              | 8,894,878            | -1,336,563                    | 7,558,315            | 1,017,554            | 986,391              | 6,540,761            |              |
| <b>TOTAL DEL GASTO</b>                             | <b>2,828,117,065</b> | <b>258,619,523</b>            | <b>3,086,736,588</b> | <b>1,548,930,666</b> | <b>1,482,099,534</b> | <b>1,537,805,922</b> |              |

**H. AYUNTAMIENTO DE SAN LUIS POTOSÍ**  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION ADMINISTRATIVA  
(CIFRAS EN PESOS)

Del 1 de Enero al 30 de Junio de 2021

16/12/2021 08:36

Pag. 3 / 3

---

| CONCEPTO               | APROBADO             | AMPLIACIONES<br>(REDUCCIONES) | MODIFICADO           | EGRESOS              |                      | SUBEJERCICIO         |
|------------------------|----------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|
|                        |                      |                               |                      | DEVENGADO            | PAGADO               |                      |
|                        | (1)                  | (2)                           | 3=(1+2)              | (4)                  | (5)                  | 6=(3-4)              |
| PODER EJECUTIVO        |                      |                               |                      |                      |                      |                      |
| PODER LEGISLATIVO      |                      |                               |                      |                      |                      |                      |
| PODER JUDICIAL         |                      |                               |                      |                      |                      |                      |
| ÓRGANOS AUTÓNOMOS      | 2,828,117,065        | 258,619,523                   | 3,086,736,588        | 1,548,930,666        | 1,482,099,534        | 1,537,805,922        |
| <b>TOTAL DEL GASTO</b> | <b>2,828,117,065</b> | <b>258,619,523</b>            | <b>3,086,736,588</b> | <b>1,548,930,666</b> | <b>1,482,099,534</b> | <b>1,537,805,922</b> |