

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

CLASIFICACION ADMINISTRATIVA

(CIFRAS EN MILES DE PESOS)

Del 1 de Enero al 31 de Enero de 2016

08/02/2016 14:59

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| CONCEPTO | APROBADO | AMPLIACIONES (REDUCCIONES) | EGRESOS | | | |
|--------------------------------|----------|-------------------------------|------------|-----------|--------|--------------|
| | | | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
| | (1) | (2) | 3=(1+2) | (4) | (5) | 6=(3-4) |
| OF. DE PRESIDENCIA MUNICIPAL | 23,298 | -1,120 | 22,177 | 2,194 | 1,788 | 19,984 |
| DES. DE PROY. INSTS. Y GESTION | 3,665 | -14 | 3,651 | 222 | 222 | 3,429 |
| OF. DE TESORERIA MUNICIPAL | 296,825 | -5,523 | 291,302 | 39,606 | 38,592 | 251,696 |
| EJECUCION FISCAL | 732 | 0 | 732 | 66 | 66 | 666 |
| PARQUIMETROS. | 14,528 | -27 | 14,501 | 1,030 | 1,000 | 13,471 |
| OF. OFICIALIA MAYOR | 29,836 | -21 | 29,815 | 1,800 | 1,768 | 28,015 |
| COORD.GRAL.DE REC.HUMANOS | 22,874 | -1,040 | 21,835 | 2,815 | 2,815 | 19,019 |
| COORD.GRAL.DE SERVICIOS GRALES | 21,208 | -15 | 21,194 | 2,086 | 2,086 | 19,107 |
| COORD.GRAL.DE PATRIMONIO | 4,423 | 0 | 4,423 | 480 | 480 | 3,943 |
| COORD.GRAL.SERVICIOS MEDICOS | 36,947 | 8,470 | 45,417 | 13,573 | 10,248 | 31,844 |
| OF. CONTRALORIA MUNICIPAL | 13,512 | 2 | 13,514 | 1,151 | 1,143 | 12,363 |
| DESARROLLO ECONOMICO | 7,980 | 0 | 7,980 | 849 | 848 | 7,131 |
| OF. COMUNICACION SOCIAL | 25,096 | -77 | 25,019 | 1,489 | 1,381 | 23,530 |
| DIRECCION DE COMPRAS | 16,710 | 1 | 16,711 | 828 | 826 | 15,883 |
| DIR. DE INNOVACION TECNOLOGICA | 24,830 | 104 | 24,934 | 2,683 | 2,245 | 22,251 |
| SECRETARIA TECNICA | 7,400 | 0 | 7,401 | 711 | 705 | 6,689 |
| OF. ECOLOGIA Y ASEO PUBLICO | 247,330 | 1 | 247,331 | 27,061 | 26,418 | 220,270 |
| OFICINA DE PARQUES Y JARDINES | 58,742 | -16 | 58,726 | 5,482 | 5,303 | 53,244 |
| DEPTO. DE CEMENTERIOS | 14,816 | -7 | 14,809 | 1,268 | 1,268 | 13,541 |
| OF. CATASTRO | 27,398 | 0 | 27,399 | 67,270 | 67,261 | -39,872 |
| OF. ALUMBRADO | 116,128 | -148 | 115,980 | 9,387 | 9,322 | 106,593 |
| DEPTO. DE FOMENTO A LAS ARTES | 3,827 | -23 | 3,804 | 350 | 350 | 3,454 |
| CULTURAS POPULARES | 1,845 | 0 | 1,845 | 154 | 154 | 1,692 |
| DIR. DE DESARROLLO CULTURAL | 9,233 | 0 | 9,233 | 692 | 676 | 8,541 |
| DEPTO. PLAZAS MERCADOS Y PISO | 29,034 | 212 | 29,246 | 3,284 | 3,271 | 25,962 |
| ACTIVIDADES COMERCIALES Y ESPE | 12,063 | 16 | 12,079 | 1,089 | 1,051 | 10,990 |
| SUBDIRECCION INSPECCION GENERA | 22,813 | 0 | 22,813 | 2,476 | 2,476 | 20,337 |
| DEPTO. DE ANUNCIOS | 448 | 0 | 448 | 49 | 49 | 399 |
| OFICINA DE RASTRO MUNICIPAL | 35,384 | 3 | 35,387 | 3,621 | 3,541 | 31,765 |
| EDUCACION MUNICIPAL | 37,366 | -458 | 36,908 | 4,296 | 4,290 | 32,612 |
| TURISMO | 9,367 | 0 | 9,367 | 418 | 415 | 8,949 |
| DIRECCION DE POLICIA PREVENTIV | 394,218 | -8,556 | 385,662 | 42,546 | 41,493 | 343,116 |
| DIRECCION DE TRANSITO | 25,847 | -63 | 25,783 | 3,853 | 3,264 | 21,931 |

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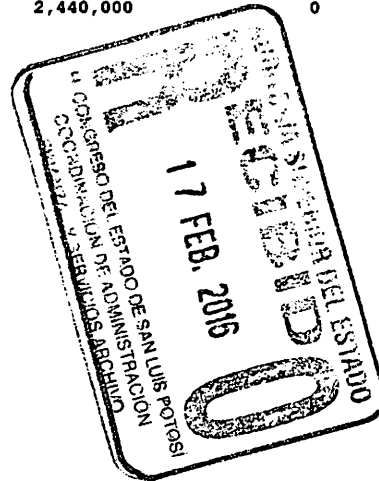
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| CONCEPTO | APROBADO | EGRESOS | | DEVENGADO | PAGADO | SUBEJERCICIO |
|-------------------------------|------------------|-------------------------------|------------------|----------------|----------------|------------------|
| | | AMPLIACIONES (REDUCCIONES) | MODIFICADO | | | |
| | (1) | (2) | 3=(1+2) | (4) | (5) | 6=(3-4) |
| OF. DE REGIDORES | 29,757 | 14 | 29,771 | 1,721 | 1,670 | 28,050 |
| SINDICATURA ADMINISTRATIVA | 12,231 | 7 | 12,238 | 677 | 669 | 11,561 |
| OFICINA DE ASUNTOS JURIDICOS | 9,293 | 1 | 9,294 | 795 | 789 | 8,499 |
| OF. DE SECRETARIA GENERAL | 21,243 | -2,114 | 19,129 | 1,844 | 1,826 | 17,286 |
| RECLUTAMIENTO | 1,492 | 0 | 1,492 | 175 | 175 | 1,316 |
| OFICIALIAS DEL REGISTRO CIVIL | 15,809 | 1 | 15,810 | 1,578 | 1,577 | 14,232 |
| PROTECCION CIVIL | 9,782 | 7 | 9,789 | 1,083 | 1,010 | 8,706 |
| OF. D.I.F. MPAL. | 69,588 | -1,728 | 67,860 | 6,601 | 6,516 | 61,259 |
| DESARROLLO SOCIAL | 490,095 | 12,200 | 502,295 | 16,304 | 7,639 | 485,991 |
| DEPTO.PROMOCION SOCIAL | 4,947 | 0 | 4,947 | 593 | 593 | 4,354 |
| DEPTO.DESARROLLO SOCIAL MPAL | 227 | 0 | 227 | 0 | 0 | 227 |
| DEPORTES | 2,080 | 2 | 2,082 | 253 | 250 | 1,829 |
| OF DIRECC ATENCION A LA MUJER | 1,029 | 0 | 1,029 | 104 | 104 | 925 |
| OF. DE IMAGEN URBANA | 19,390 | -68 | 19,323 | 2,005 | 1,922 | 17,317 |
| OF. ADMON Y DES. URBANO | 15,385 | 0 | 15,385 | 1,455 | 1,448 | 13,931 |
| OBRAS PUBLICAS | 57,092 | 3 | 57,095 | 5,845 | 5,691 | 51,250 |
| OF. DELEGACION DE POZOS | 48,512 | -5 | 48,507 | 4,706 | 4,346 | 43,801 |
| OF. DELEGACION DE BOCAS | 20,419 | -14 | 20,405 | 1,874 | 1,820 | 18,531 |
| OF. DELEGACION LA PILA | 15,906 | -7 | 15,900 | 1,601 | 1,553 | 14,299 |
| TOTAL DEL GASTO | 2,440,000 | 0 | 2,440,000 | 294,093 | 276,413 | 2,145,907 |





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|------------------------|------------------|-------------------------------|------------------|----------------|----------------|------------------|
| | | | MODIFICADO | DEVENGADO | | |
| | | | 3=(1+2) | (4) | | |
| PODER EJECUTIVO | | | | | | |
| PODER LEGISLATIVO | | | | | | |
| PODER JUDICIAL | | | | | | |
| ÓRGANOS AUTÓNOMOS | 2,440,000 | 0 | 2,440,000 | 294,093 | 276,413 | 2,145,907 |
| TOTAL DEL GASTO | 2,440,000 | 0 | 2,440,000 | 294,093 | 276,413 | 2,145,907 |