



H. AYUNTAMIENTO DE SAN LUIS POTOSÍ
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA
Del 1 de Enero al 31 de Mayo 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	356,548	37,017,734	7,734,184	7,620,122	29,283,550
DES. DE PROY. INSTS. Y GESTION	0	66,107	66,107	597,223	587,577	-531,116
OF. DE TESORERIA MUNICIPAL	253,326,087	431,025,976	684,352,062	140,667,821	140,602,353	543,684,242
DIRECCION DE INGRESOS	44,204,745	5,280,703	49,485,448	17,838,187	17,453,636	31,647,261
DIRECCIÓN DE CONTABILIDAD GUBERNAMEI	0	211,367	211,367	1,873,375	1,847,655	-1,662,008
EJECUCION FISCAL	641,102	12,704	653,806	107,223	105,616	546,583
PARQUIMETROS.	11,381,332	520,382	11,901,714	4,317,711	4,239,569	7,584,002
OF. OFICIALIA MAYOR	27,652,315	-287,390	27,364,925	6,408,989	6,236,767	20,955,937
DIRECCION DE RECURSOS HUMANOS	42,123,458	-19,518,515	22,604,944	8,149,740	7,943,446	14,455,204
COORD.GRAL.DE SERVICIOS GRALES	27,260,196	-588,346	26,671,849	10,379,116	10,139,609	16,292,733
COORD.GRAL.DE PATRIMONIO	5,732,302	170,725	5,903,026	2,704,375	2,645,792	3,198,651
DIRECCION DE SERVICIOS MEDICOS	18,791,479	8,638,410	27,429,889	16,321,804	16,228,413	11,108,085
OF. CONTRALORIA MUNICIPAL	18,906,879	2,519,592	21,426,470	6,999,360	6,914,612	14,427,110
DESARROLLO ECONOMICO	13,527,952	30,780,598	44,308,550	13,660,968	13,160,189	30,647,582
OF. COMUNICACION SOCIAL	84,975,452	-16,662	84,958,790	38,342,194	36,269,552	46,616,596
DIRECCION DE ADQUISICIONES, ARRENDAMI	8,786,508	39,842,833	48,629,341	17,024,693	16,882,231	31,604,648
DIRECCION DE INNOVACION TECNOLOGICA	14,611,523	1,772,931	16,384,454	7,806,379	7,646,523	8,578,075
SECRETARIA TECNICA	20,666,017	4,726,411	25,392,428	6,080,482	6,025,239	19,311,946
DIRECCION DE GESTION ECOLOGICA Y MANE	252,775,165	55,697,201	308,472,366	132,020,436	130,814,515	176,451,930
COORDINACION DE PARQUES Y JARDINES	63,978,016	-1,699,721	62,278,295	22,973,918	22,307,901	39,304,377
COORDINACION DE CEMENTERIOS MUNICIP	15,751,288	-249,315	15,501,974	6,108,902	5,982,184	9,393,071
DIRECCION DE CATASTRO	33,571,690	-514,480	33,057,210	67,091,053	66,924,512	-34,033,843
DIRECCION DE MOVILIDAD Y ESPACIO PUBLI	1,353,000	-95,871	1,257,129	0	0	1,257,129
COORDINACION DE ALUMBRADO PUBLICO	87,608,103	3,857,820	91,465,923	61,532,629	61,331,627	29,933,294
DIRECCION DE CULTURA	10,341,393	901,217	11,242,610	5,178,493	5,056,121	6,064,117
DEPTO. PLAZAS MERCADOS Y PISO	31,216,028	8,329,457	39,545,485	13,518,461	12,791,372	26,027,024
ACTIVIDADES COMERCIALES Y ESPE	10,145,680	172,959	10,318,639	5,370,345	5,341,409	4,948,295
SUBDIRECCION INSPECCION GENERA	30,149,367	-565,982	29,583,385	8,372,869	8,298,921	21,210,516
DEPTO. DE ANUNCIOS	726,939	-207,594	519,345	35,418	35,418	483,927
OFICINA DE RASTRO MUNICIPAL	42,808,607	-928,717	41,879,891	16,507,758	16,212,303	25,372,133
EDUCACION MUNICIPAL	60,698,836	-1,438,322	59,260,515	24,178,542	23,842,719	35,081,973
DIRECCION DE TURISMO	20,999,171	-209,586	20,789,585	6,446,552	6,371,051	14,343,033
ESTADO MAYOR	454,406,136	42,479,839	496,885,975	174,047,479	169,261,324	322,838,495
POLICIA VIAL	48,638,160	-18,776,459	29,861,702	15,203,607	15,203,607	14,658,094
DIRECCION DE PROTECCION SOCIAL DE LA DI	1,460,000	-27,996	1,432,004	1,067	1,067	1,430,937
OF. DE REGIDORES	29,120,477	-332,072	28,788,404	11,247,631	11,149,607	17,540,773
SINDICATURA ADMINISTRATIVA	38,015,742	-1,506,863	36,508,879	4,712,454	4,679,631	31,796,425
SINDICATURA CIVIL	3,909,500	553,024	4,462,524	2,886,857	2,572,529	1,575,667
OFICINA DE ASUNTOS JURIDICOS	11,181,368	550,711	11,732,080	4,628,176	4,571,760	7,103,903
OF. DE SECRETARIA GENERAL	16,831,010	181,551	17,012,561	5,641,237	5,579,189	11,371,324
RECLUTAMIENTO	3,287,745	-135,801	3,151,944	1,413,755	1,391,249	1,738,189
OFICIALIAS DEL REGISTRO CIVIL	21,130,195	-264,392	20,865,803	6,589,282	6,455,054	14,276,521
PROTECCION CIVIL	23,143,833	-50,382	23,093,450	8,324,281	8,127,351	14,769,170
DIRECCION DIF MUNICIPAL	90,761,667	19,910,292	110,671,959	56,421,335	55,632,992	54,250,624
DESARROLLO SOCIAL	106,677,624	98,910,952	205,588,576	68,127,037	67,271,560	137,461,539
DEPTO.PROMOCION SOCIAL	1,354,592	0	1,354,592	134,221	134,221	1,220,371
DEPTO.DESARROLLO SOCIAL MPAL	1,595,507	19,524	1,615,031	19,328	19,328	1,595,703
UNIDAD MUNICIPAL DE ATENCION A LAS ML	1,669,228	2,160,670	3,829,898	1,697,207	1,667,816	2,132,691
DIRECCION DE DEPORTE	41,253,090	31,710,839	72,963,929	15,639,392	15,475,228	57,324,538
DIRECCION DE LA UNIDAD DE ATENCION A P	629,075	1,167,377	1,796,452	735,513	735,513	1,060,940
COORDINACION OPERATIVA DE IMAGEN URI	20,463,742	-360,318	20,103,425	7,857,063	7,613,604	12,246,362
DIRECCION DE ADMINISTRACION TERRITORI.	18,124,041	-76,597	18,047,444	8,054,872	7,929,001	9,992,572
DIRECCION DE OBRAS PUBLICAS	729,554,889	-491,814,456	237,740,433	28,337,132	26,489,064	209,403,301
DIRECCION DE LA UNIDAD DE GESTION DEL C	5,104,771	7,465,838	12,570,609	14,621,502	14,258,038	-2,050,893
OF. DELEGACION DE POZOS	51,907,143	15,497,615	67,404,758	18,114,317	17,638,925	49,290,441
OF. DELEGACION DE BOCAS	21,054,561	1,627,046	22,681,606	8,358,856	8,135,273	14,322,750
OF. DELEGACION LA PILA	19,757,057	95,976	19,853,033	6,800,791	6,626,751	13,052,242
COORDINACIÓN MUNICIPAL DE DERECHOS H	0	1,038,113	1,038,113	499,324	494,501	538,789
JEFATURA DE OFICINA DE LA PRESIDENCIA	12,140,118	-1,931,563	10,208,555	558,791	520,261	9,649,764
TOTAL DEL GASTO	3,064,543,087	276,655,906	3,341,198,993	1,147,021,704	1,127,493,396	2,194,177,289