



H. AYUNTAMIENTO DE SAN LUIS POTOSÍ
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA
Del 1 de Enero al 30 de Junio 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	131,618	36,792,805	9,223,960	9,137,888	27,568,846
DES. DE PROY. INSTS. Y GESTION	0	78,107	78,107	747,773	738,128	-669,666
OF. DE TESORERIA MUNICIPAL	253,326,087	439,687,226	693,013,312	201,819,077	200,601,679	491,194,235
DIRECCION DE INGRESOS	44,204,745	5,278,518	49,483,263	21,402,397	21,036,315	28,080,866
DIRECCIÓN DE CONTABILIDAD GUBERNAMEI	0	252,367	252,367	2,346,771	2,321,050	-2,094,404
EJECUCION FISCAL	641,102	15,204	656,306	119,424	117,817	536,882
PARQUIMETROS.	11,381,332	486,709	11,868,040	5,270,629	5,196,342	6,597,411
OF. OFICIALIA MAYOR	27,652,315	-716,549	26,935,767	8,840,891	8,774,231	18,094,875
DIRECCION DE RECURSOS HUMANOS	42,123,458	-18,159,131	23,964,327	9,522,448	9,341,791	14,441,880
COORD.GRAL.DE SERVICIOS GRALES	27,260,196	-636,915	26,623,281	12,836,651	12,606,474	13,786,630
COORD.GRAL.DE PATRIMONIO	5,732,302	168,971	5,901,273	3,253,476	3,206,918	2,647,797
DIRECCION DE SERVICIOS MEDICOS	18,791,479	8,376,224	27,167,703	18,314,829	18,225,457	8,852,874
OF. CONTRALORIA MUNICIPAL	18,906,879	2,018,393	20,925,271	8,296,382	8,216,768	12,628,889
DESARROLLO ECONOMICO	13,527,952	30,058,054	43,586,005	21,989,101	21,342,190	21,596,904
OF. COMUNICACION SOCIAL	84,975,452	-352,062	84,623,391	50,358,684	47,328,559	34,264,707
DIRECCION DE ADQUISICIONES, ARRENDAMI	8,786,508	40,014,534	48,801,042	20,519,926	20,482,952	28,281,116
DIRECCION DE INNOVACION TECNOLOGICA	14,611,523	1,285,644	15,897,167	8,912,424	8,816,583	6,984,743
SECRETARIA TECNICA	20,666,017	4,564,858	25,230,875	7,035,155	6,986,928	18,195,721
DIRECCION DE GESTION ECOLOGICA Y MANE	252,775,165	54,302,966	307,078,131	157,115,877	156,157,290	149,962,254
COORDINACION DE PARQUES Y JARDINES	63,978,016	-1,770,186	62,207,830	27,491,175	26,922,961	34,716,655
COORDINACION DE CEMENTERIOS MUNICIP	15,751,288	-224,311	15,526,978	7,343,683	7,219,901	8,183,295
DIRECCION DE CATASTRO	33,571,690	-668,767	32,902,923	70,504,800	70,340,830	-37,601,877
DIRECCION DE MOVILIDAD Y ESPACIO PUBLI	1,353,000	-420,866	932,134	0	0	932,134
COORDINACION DE ALUMBRADO PUBLICO	87,608,103	10,481,690	98,089,793	74,958,085	74,812,382	23,131,708
DIRECCION DE CULTURA	10,341,393	364,511	10,705,903	6,785,042	6,704,454	3,920,861
DEPTO. PLAZAS MERCADOS Y PISO	31,216,028	7,486,164	38,702,192	19,220,197	18,506,027	19,481,995
ACTIVIDADES COMERCIALES Y ESPE	10,145,680	224,862	10,370,543	6,488,312	6,459,376	3,882,230
SUBDIRECCION INSPECCION GENERA	30,149,367	-565,982	29,583,385	9,875,939	9,801,992	19,707,445
DEPTO. DE ANUNCIOS	726,939	-207,594	519,345	35,418	35,418	483,927
OFICINA DE RASTRO MUNICIPAL	42,808,607	-1,036,454	41,772,153	19,467,603	19,186,419	22,304,549
EDUCACION MUNICIPAL	60,698,836	-1,665,243	59,033,594	28,814,167	28,488,123	30,219,427
DIRECCION DE TURISMO	20,999,171	-384,818	20,614,353	7,060,071	6,985,656	13,554,282
ESTADO MAYOR	454,406,136	36,540,296	490,946,432	216,454,903	212,228,614	274,491,528
POLICIA VIAL	48,638,160	-19,885,523	28,752,637	18,095,189	18,095,189	10,657,448
DIRECCION DE PROTECCION SOCIAL DE LA DI	1,460,000	-1,410,995	49,005	1,067	1,067	47,938
OF. DE REGIDORES	29,120,477	-597,123	28,523,354	13,455,087	13,360,060	15,068,267
SINDICATURA ADMINISTRATIVA	38,015,742	-6,471,028	31,544,714	5,568,299	5,537,904	25,976,414
SINDICATURA CIVIL	3,909,500	553,341	4,462,841	2,910,500	2,850,504	1,552,341
OFICINA DE ASUNTOS JURIDICOS	11,181,368	236,809	11,418,177	5,529,590	5,477,373	5,888,588
OF. DE SECRETARIA GENERAL	16,831,010	4,275,460	21,106,469	6,849,703	6,780,277	14,256,766
RECLUTAMIENTO	3,287,745	-217,045	3,070,700	1,712,742	1,690,237	1,357,958
OFICIALIAS DEL REGISTRO CIVIL	21,130,195	-381,052	20,749,143	7,734,806	7,600,578	13,014,337
PROTECCION CIVIL	23,143,833	-54,882	23,088,951	10,132,659	9,963,992	12,956,292
DIRECCION DIF MUNICIPAL	90,761,667	21,116,909	111,878,575	66,228,240	65,484,108	45,650,335
DESARROLLO SOCIAL	106,677,624	98,894,579	205,572,203	76,561,833	75,896,073	129,010,371
DEPTO.PROMOCION SOCIAL	1,354,592	0	1,354,592	134,221	134,221	1,220,371
DEPTO.DESARROLLO SOCIAL MPAL	1,595,507	29,123	1,624,630	24,123	24,123	1,600,507
UNIDAD MUNICIPAL DE ATENCION A LAS ML	1,669,228	2,014,186	3,683,413	2,325,396	2,325,396	1,358,017
DIRECCION DE DEPORTE	41,253,090	31,408,737	72,661,827	21,371,687	21,213,045	51,290,140
DIRECCION DE LA UNIDAD DE ATENCION A P	629,075	1,167,377	1,796,452	948,821	948,821	847,632
COORDINACION OPERATIVA DE IMAGEN URI	20,463,742	-449,963	20,013,779	9,553,375	9,351,895	10,460,405
DIRECCION DE ADMINISTRACION TERRITORI.	18,124,041	-93,670	18,030,371	9,232,095	9,111,524	8,798,277
DIRECCION DE OBRAS PUBLICAS	729,554,889	-491,674,045	237,880,844	44,953,152	43,309,244	192,927,692
DIRECCION DE LA UNIDAD DE GESTION DEL C	5,104,771	9,345,191	14,449,963	19,832,106	19,481,084	-5,382,143
OF. DELEGACION DE POZOS	51,907,143	15,216,862	67,124,005	23,133,344	22,782,120	43,990,661
OF. DELEGACION DE BOCAS	21,054,561	116,822	21,171,383	10,376,540	10,196,800	10,794,843
OF. DELEGACION LA PILA	19,757,057	9,871	19,766,928	8,442,626	8,289,788	11,324,302
COORDINACIÓN MUNICIPAL DE DERECHOS H	0	943,682	943,682	627,057	622,235	316,624
JEFATURA DE OFICINA DE LA PRESIDENCIA	12,140,118	-2,275,754	9,864,364	807,740	791,433	9,056,624
TOTAL DEL GASTO	3,064,543,087	276,825,906	3,341,368,993	1,428,967,267	1,409,646,601	1,912,401,727