



H. AYUNTAMIENTO DE SAN LUIS POTOSÍ
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA
Del 1 de Enero al 31 de Julio de 2020 (CIFRAS EN PESOS)

CONCEPTO	EGRESOS					
	APROBADO	AMPLIFICACIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	1	2	3=(1+2)	4	5	6=(3-4)
OF. DE PRESIDENCIA MUNICIPAL	36,661,187	-206,548	36,454,639	10,665,211	10,610,303	25,789,428
DES. DE PROY. INSTS. Y GESTION	0	90,107	90,107	874,894	870,071	-784,787
OF. DE TESORERIA MUNICIPAL	253,326,087	430,838,658	684,164,745	292,160,167	292,110,758	392,004,578
DIRECCION DE INGRESOS	44,204,745	4,395,694	48,600,439	24,924,659	24,448,058	23,675,780
CONTROL PRESUPUESTAL	0	25,689,349	25,689,349	0	0	25,689,349
DIRECCIÓN DE CONTABILIDAD GUBERNAMEI	0	293,367	293,367	2,768,298	2,755,437	-2,474,931
EJECUCION FISCAL	641,102	17,504	658,606	131,948	131,144	526,659
PARQUIMETROS.	11,381,332	-139,571	11,241,760	5,981,309	5,939,174	5,260,452
OF. OFICIALIA MAYOR	27,652,315	-2,178,679	25,473,637	10,098,576	10,039,322	15,375,061
DIRECCION DE RECURSOS HUMANOS	42,123,458	-18,850,488	23,272,971	11,008,525	10,929,229	12,264,446
COORD.GRAL.DE SERVICIOS GRALES	27,260,196	-875,947	26,384,249	14,835,642	14,702,599	11,548,607
COORD.GRAL.DE PATRIMONIO	5,732,302	162,750	5,895,052	3,695,232	3,659,209	2,199,820
DIRECCION DE SERVICIOS MEDICOS	18,791,479	8,320,481	27,111,960	19,782,090	19,734,641	7,329,870
OF. CONTRALORIA MUNICIPAL	18,906,879	1,063,424	19,970,303	9,436,228	9,388,453	10,534,075
DESARROLLO ECONOMICO	13,527,952	29,719,319	43,247,271	29,612,211	28,805,350	13,635,060
OF. COMUNICACION SOCIAL	84,975,452	-319,418	84,656,034	63,131,494	54,214,420	21,524,540
DIRECCION DE ADQUISICIONES, ARRENDAMI	8,786,508	40,606,069	49,392,577	25,680,037	22,273,771	23,712,540
DIRECCION DE INNOVACION TECNOLOGICA	14,611,523	561,515	15,173,038	9,956,055	9,873,567	5,216,983
SECRETARIA TECNICA	20,666,017	5,491,611	26,157,628	7,804,899	7,780,785	18,352,729
DIRECCION DE GESTION ECOLOGICA Y MANE	252,775,165	52,214,572	304,989,737	182,907,528	182,023,846	122,082,209
COORDINACION DE PARQUES Y JARDINES	63,978,016	-2,223,583	61,754,433	31,794,209	31,330,985	29,960,223
COORDINACION DE CEMENTERIOS MUNICIP.	15,751,288	21,650	15,772,938	8,560,603	8,408,295	7,212,335
DIRECCION DE CATASTRO	33,571,690	-1,200,286	32,371,404	73,580,603	73,495,452	-41,209,200
DIRECCION DE MOVILIDAD Y ESPACIO PUBLI	1,353,000	-662,343	690,657	0	0	690,657
COORDINACION DE ALUMBRADO PUBLICO	87,608,103	11,620,445	99,228,548	85,507,636	85,391,495	13,720,912
DIRECCION DE CULTURA	10,341,393	-570,647	9,770,746	8,040,857	7,864,480	1,729,888
DEPTO. PLAZAS MERCADOS Y PISO	31,216,028	7,000,508	38,216,536	21,331,954	20,807,933	16,884,581
ACTIVIDADES COMERCIALES Y ESPE	10,145,680	217,597	10,363,278	7,533,035	7,516,439	2,830,243
SUBDIRECCION INSPECCION GENERA	30,149,367	-1,808,148	28,341,219	11,299,212	11,262,238	17,042,007
DEPTO. DE ANUNCIOS	726,939	-232,590	494,349	35,418	35,418	458,931
OFICINA DE RASTRO MUNICIPAL	42,808,607	-1,199,521	41,609,086	22,988,552	22,766,556	18,620,534
EDUCACION MUNICIPAL	60,698,836	-2,302,784	58,396,053	33,942,638	33,666,000	24,453,415
DIRECCION DE TURISMO	20,999,171	-635,528	20,363,642	7,696,127	7,641,880	12,667,516
ESTADO MAYOR	454,406,136	31,143,563	485,549,699	246,557,041	242,476,146	238,992,658
POLICIA VIAL	48,638,160	-20,041,429	28,596,731	21,121,046	20,988,212	7,475,685
DIRECCION DE PROTECCION SOCIAL DE LA DI	1,460,000	-1,424,327	35,673	1,067	1,067	34,606
OF. DE REGIDORES	29,120,477	-983,849	28,136,627	15,312,679	15,262,664	12,823,948
SINDICATURA ADMINISTRATIVA	38,015,742	-6,694,969	31,320,772	6,294,498	6,257,322	25,026,274
SINDICATURA CIVIL	3,909,500	298,343	4,207,843	2,932,755	2,879,189	1,275,089
OFICINA DE ASUNTOS JURIDICOS	11,181,368	1,630,319	12,811,687	7,040,603	7,010,157	5,771,084
OF. DE SECRETARIA GENERAL	16,831,010	3,996,641	20,827,651	7,803,102	7,749,175	13,024,548
RECLUTAMIENTO	3,287,745	-320,260	2,967,485	1,987,526	1,976,273	979,960
OFICIAS DEL REGISTRO CIVIL	21,130,195	-1,921,240	19,208,956	8,816,678	8,748,359	10,392,278
PROTECCION CIVIL	23,143,833	-788,952	22,354,880	11,576,920	11,454,314	10,777,960
DIRECCION DIF MUNICIPAL	90,761,667	27,393,909	118,155,575	74,535,422	73,868,360	43,620,154
DESARROLLO SOCIAL	106,677,624	97,412,947	204,090,571	103,538,544	86,940,791	100,552,027
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	28,927	28,927	1,595,703
UNIDAD MUNICIPAL DE ATENCION A LAS ML	1,669,228	2,014,186	3,683,413	2,721,768	2,721,768	961,645
DIRECCION DE DEPORTE	41,253,090	29,617,173	70,870,263	26,164,259	24,919,461	44,706,004
DIRECCION DE LA UNIDAD DE ATENCION A P	629,075	1,167,377	1,796,452	1,113,873	1,113,873	682,579
COORDINACION OPERATIVA DE IMAGEN URI	20,463,742	181,267	20,645,009	11,237,791	11,066,521	9,407,218
DIRECCION DE ADMINISTRACION TERRITORI.	18,124,041	-1,108,357	17,015,684	10,869,984	10,786,486	6,145,700
DIRECCION DE OBRAS PUBLICAS	729,554,889	-488,534,773	241,020,116	61,645,680	58,387,345	179,374,435
DIRECCION DE LA UNIDAD DE GESTION DEL C	5,104,771	9,525,609	14,630,381	23,934,111	23,069,542	-9,303,731
OF. DELEGACION DE POZOS	51,907,143	13,988,952	65,896,096	27,140,624	26,879,915	38,755,472
OF. DELEGACION DE BOCAS	21,054,561	51,521	21,106,082	12,368,702	12,027,536	8,737,380
OF. DELEGACION LA PILA	19,757,057	-835,850	18,921,207	9,796,850	9,696,582	9,124,357
COORDINACIÓN MUNICIPAL DE DERECHOS F	0	750,932	750,932	741,026	738,267	9,906
JEFATURA DE OFICINA DE LA PRESIDENCIA	12,140,118	-4,640,488	7,499,630	888,470	857,468	6,611,160
TOTAL DEL GASTO	3,064,543,087	276,825,906	3,341,368,993	1,734,070,015	1,688,517,247	1,607,298,979