

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

**CLASIFICACION ADMINISTRATIVA**

(CIFRAS EN PESOS)

Del 1 de Enero al 31 de Mayo de 2019

07/06/2019 09:40

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| CONCEPTO                       | EGRESOS     |                               |             |             |             |              |
|--------------------------------|-------------|-------------------------------|-------------|-------------|-------------|--------------|
|                                | APROBADO    | AMPLIACIONES<br>(REDUCCIONES) | MODIFICADO  | DEVENGADO   | PAGADO      | SUBEJERCICIO |
|                                | (1)         | (2)                           | 3=(1+2)     | (4)         | (5)         | 6=(3-4)      |
| OF. DE PRESIDENCIA MUNICIPAL   | 27,136,507  | -538,063                      | 26,598,444  | 6,786,398   | 6,471,211   | 19,812,045   |
| OF. DE TESORERIA MUNICIPAL     | 292,914,164 | 186,894,845                   | 479,809,008 | 238,953,299 | 238,303,878 | 240,855,709  |
| DIRECTOR DE INGRESOS           | 49,288,743  | -91,272                       | 49,197,471  | 12,699,990  | 11,785,925  | 36,497,481   |
| EJECUCION FISCAL               | 0           | 17,994                        | 17,994      | 141,910     | 137,454     | -123,916     |
| PARQUIMETROS.                  | 7,858,060   | 2,042,714                     | 9,900,774   | 3,376,349   | 3,183,453   | 6,524,425    |
| OF. OFICIALIA MAYOR            | 30,425,989  | 10,366,348                    | 40,792,337  | 6,561,115   | 6,325,369   | 34,231,222   |
| DIRECCION DE RECURSOS HUMANOS  | 15,473,794  | 6,122,379                     | 21,596,172  | 8,023,101   | 6,883,367   | 13,573,071   |
| COORD.GRAL.DE SERVICIOS GRALES | 18,853,928  | 1,162,658                     | 20,016,586  | 7,707,532   | 7,155,729   | 12,309,054   |
| COORD.GRAL.DE PATRIMONIO       | 3,525,705   | -4,502                        | 3,521,203   | 1,880,626   | 1,811,770   | 1,640,577    |
| COORD.GRAL.SERVICIOS MEDICOS   | 12,933,188  | 26,593,414                    | 39,526,602  | 12,766,627  | 12,291,312  | 26,759,975   |
| OF. CONTRALORIA MUNICIPAL      | 13,001,119  | 194,004                       | 13,195,123  | 5,904,403   | 5,703,743   | 7,290,720    |
| DESARROLLO ECONOMICO           | 9,137,694   | 975,751                       | 10,113,445  | 3,489,785   | 3,325,494   | 6,623,660    |
| OF. COMUNICACION SOCIAL        | 37,642,124  | 46,108,081                    | 83,750,204  | 29,305,005  | 27,404,049  | 54,445,199   |
| DIRECCION DE COMPRAS           | 0           | 18,163,240                    | 18,163,240  | 3,631,944   | 3,333,353   | 14,531,296   |
| DIR. DE INNOVACION TECNOLOGICA | 12,157,113  | 137,881                       | 12,294,994  | 5,164,260   | 4,950,197   | 7,130,734    |
| SECRETARIA TECNICA             | 19,055,505  | 424,865                       | 19,480,370  | 5,085,301   | 4,623,639   | 14,395,069   |
| OF. ECOLOGIA Y ASEO PUBLICO    | 54,641,958  | 217,838,173                   | 272,480,131 | 102,005,901 | 98,817,137  | 170,474,230  |
| OFICINA DE PARQUES Y JARDINES  | 61,681,940  | 1,165,845                     | 62,847,785  | 23,606,582  | 21,318,795  | 39,241,203   |
| DEPTO. DE CEMENTERIOS          | 12,289,573  | 1,326,087                     | 13,615,661  | 4,698,757   | 4,522,030   | 8,916,904    |
| OF. CATASTRO                   | 28,565,423  | 6,955,953                     | 35,521,375  | 69,313,482  | 68,822,300  | -33,792,107  |
| OF. ALUMBRADO                  | 145,176,913 | 1,312,803                     | 146,489,716 | 58,120,987  | 57,774,112  | 88,368,729   |
| DEPTO. DE FOMENTO A LAS ARTES  | 0           | 0                             | 0           | -4,335      | -4,335      | 4,335        |
| DIR. DE DESARROLLO CULTURAL    | 39,612,936  | -6,189,419                    | 33,423,517  | 525,078     | 338,490     | 32,898,438   |
| DEPTO. PLAZAS MERCADOS Y PISO  | 29,208,770  | 587,368                       | 29,796,139  | 11,784,790  | 10,811,992  | 18,011,349   |
| ACTIVIDADES COMERCIALES Y ESPE | 7,109,223   | 154,289                       | 7,263,512   | 3,672,674   | 3,562,973   | 3,590,839    |
| SUBDIRECCION INSPECCION GENERA | 29,659,247  | -474,690                      | 29,184,557  | 11,636,848  | 11,052,983  | 17,547,709   |
| DEPTO. DE ANUNCIOS             | 854,550     | -314,679                      | 539,871     | 193,533     | 183,625     | 346,338      |
| OFICINA DE RASTRO MUNICIPAL    | 38,460,439  | 2,103,522                     | 40,563,961  | 13,865,893  | 12,894,466  | 26,698,069   |
| EDUCACION MUNICIPAL            | 66,093,513  | -1,355,112                    | 64,738,401  | 22,871,967  | 21,561,838  | 41,866,434   |
| TURISMO                        | 14,637,101  | 837,686                       | 15,474,786  | 6,871,466   | 6,190,127   | 8,603,320    |
| DIRECCION DE POLICIA PREVENTIV | 453,589,980 | -5,673,114                    | 447,916,866 | 158,222,775 | 148,329,301 | 289,694,091  |
| DIRECCION DE TRANSITO          | 63,992,481  | -30,329,721                   | 33,662,760  | 16,421,704  | 16,381,596  | 17,241,055   |
| OF. DE REGIDORES               | 28,516,044  | 2,667,091                     | 31,183,135  | 8,017,267   | 7,803,514   | 23,165,868   |

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| CONCEPTO                      | APROBADO             | EGRESOS            |                      |                      |                      |                      | SUBEJERCICIO |
|-------------------------------|----------------------|--------------------|----------------------|----------------------|----------------------|----------------------|--------------|
|                               |                      | AMPLIACIONES       | MODIFICADO           | DEVENGADO            | PAGADO               |                      |              |
|                               |                      | (REDUCCIONES)      |                      |                      |                      |                      |              |
| (1)                           | (2)                  | 3=(1+2)            | (4)                  | (5)                  | 6=(3-4)              |                      |              |
| SINDICATURA ADMINISTRATIVA    | 62,076,706           | -549,618           | 61,527,088           | 10,970,507           | 10,850,016           | 50,556,581           |              |
| OFICINA DE ASUNTOS JURIDICOS  | 6,490,852            | 99,737             | 6,590,589            | 3,665,127            | 3,501,187            | 2,925,462            |              |
| OF. DE SECRETARIA GENERAL     | 15,334,810           | 915,654            | 16,250,465           | 5,313,969            | 5,013,471            | 10,936,496           |              |
| RECLUTAMIENTO                 | 2,245,866            | -232,535           | 2,013,331            | 1,054,928            | 982,848              | 958,403              |              |
| OFICIALIAS DEL REGISTRO CIVIL | 16,559,106           | -410,717           | 16,148,389           | 5,610,247            | 5,180,854            | 10,538,142           |              |
| PROTECCION CIVIL              | 18,544,233           | -380,273           | 18,163,960           | 8,053,126            | 7,614,158            | 10,110,834           |              |
| OF. D.I.F. MPAL.              | 83,182,678           | -1,282,317         | 81,900,362           | 29,489,642           | 27,536,975           | 52,410,720           |              |
| DESARROLLO SOCIAL             | 203,134,238          | -128,312,322       | 74,821,916           | 24,452,393           | 22,638,977           | 50,369,524           |              |
| DEPTO.PROMOCION SOCIAL        | 1,636,673            | 41,368             | 1,678,042            | 575,423              | 545,699              | 1,102,619            |              |
| DEPTO.DESARROLLO SOCIAL MPAL  | 1,628,839            | 47,098             | 1,675,938            | 88,164               | 53,487               | 1,587,773            |              |
| DEPORTES                      | 31,233,597           | 24,444,306         | 55,677,903           | 10,523,069           | 10,041,428           | 45,154,834           |              |
| OF DIRECC ATENCION A LA MUJER | 1,331,588            | -86,608            | 1,244,980            | 430,658              | 418,522              | 814,322              |              |
| OF. DE IMAGEN URBANA          | 217,747,864          | -177,908,859       | 39,839,005           | 6,286,899            | 5,698,351            | 33,552,107           |              |
| OF. ADMON Y DES. URBANO       | 12,599,906           | 358,712            | 12,958,618           | 6,454,645            | 6,177,460            | 6,503,973            |              |
| OBRAS PUBLICAS                | 656,120,313          | -84,499,668        | 571,620,646          | 35,655,611           | 34,757,278           | 535,965,034          |              |
| OF. DELEGACION DE POZOS       | 43,971,318           | 2,005,127          | 45,976,445           | 15,429,350           | 14,337,710           | 30,547,094           |              |
| OF. DELEGACION DE BOCAS       | 19,151,040           | 3,863,205          | 23,014,245           | 6,210,303            | 5,740,408            | 16,803,941           |              |
| OF. DELEGACION LA PILA        | 14,081,022           | 10,002,706         | 24,083,728           | 6,447,194            | 6,051,278            | 17,636,535           |              |
| <b>TOTAL DEL GASTO</b>        | <b>3,030,564,374</b> | <b>137,297,416</b> | <b>3,167,861,790</b> | <b>1,040,014,269</b> | <b>1,001,190,994</b> | <b>2,127,847,521</b> |              |

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|------------------------|----------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|
|                        |                      |                               |                      | DEVENGADO            | PAGADO               |                      |
|                        | (1)                  | (2)                           | 3=(1+2)              | (4)                  | (5)                  | 6=(3-4)              |
| PODER EJECUTIVO        |                      |                               |                      |                      |                      |                      |
| PODER LEGISLATIVO      |                      |                               |                      |                      |                      |                      |
| PODER JUDICIAL         |                      |                               |                      |                      |                      |                      |
| ÓRGANOS AUTÓNOMOS      | 3,030,564,374        | 137,297,416                   | 3,167,861,790        | 1,040,014,269        | 1,001,190,994        | 2,127,847,521        |
| <b>TOTAL DEL GASTO</b> | <b>3,030,564,374</b> | <b>137,297,416</b>            | <b>3,167,861,790</b> | <b>1,040,014,269</b> | <b>1,001,190,994</b> | <b>2,127,847,521</b> |