



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

CLASIFICACION ADMINISTRATIVA

Del 1 de Enero al 30 de Septiembre 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	317,870	36,979,056	13,299,402	13,235,806	23,679,655
DES. DE PROY. INSTS. Y GESTION	0	113,931	113,931	1,123,708	1,118,427	-1,009,777
OF. DE TESORERIA MUNICIPAL	253,326,087	415,841,412	669,167,499	374,758,870	376,248,182	294,408,629
DIRECCION DE INGRESOS	44,204,745	4,512,289	48,717,034	32,139,948	31,822,638	16,577,085
CONTROL PRESUPUESTAL	0	24,366,692	24,366,692	0	0	24,366,692
DIRECCIÓN DE CONTABILIDAD GUBERNAMENTAL	0	374,415	374,415	3,621,311	3,606,892	-3,246,896
EJECUCION FISCAL	641,102	22,198	663,300	156,233	155,337	507,067
PARQUIMETROS.	11,381,332	-379,946	11,001,386	7,510,163	7,467,726	3,491,223
OF. OFICIALIA MAYOR	27,652,315	-3,037,228	24,615,088	12,361,971	12,325,583	12,253,117
DIRECCION DE RECURSOS HUMANOS	42,123,458	-18,992,658	23,130,800	14,095,508	13,937,229	9,035,293
COORD.GRAL.DE SERVICIOS GRALES	27,260,196	-840,500	26,419,695	18,767,835	18,640,096	7,651,861
COORD.GRAL.DE PATRIMONIO	5,732,302	197,147	5,929,449	4,755,476	4,730,455	1,173,973
DIRECCION DE SERVICIOS MEDICOS	18,791,479	8,135,721	26,927,200	22,601,359	22,550,532	4,325,841
OF. CONTRALORIA MUNICIPAL	18,906,879	659,005	19,565,884	11,627,089	11,580,474	7,938,794
DESARROLLO ECONOMICO	13,527,952	29,641,483	43,169,434	38,661,189	37,794,094	4,508,245
OF. COMUNICACION SOCIAL	84,975,452	-285,590	84,689,862	72,752,476	66,471,750	11,937,386
DIRECCION DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS	8,786,508	40,602,320	49,388,828	28,709,790	27,625,582	20,679,039
DIRECCION DE INNOVACION TECNOLOGICA	14,611,523	679,607	15,291,130	13,418,397	12,347,396	1,872,734
SECRETARIA TECNICA	20,666,017	1,568,880	22,234,897	10,174,749	9,678,269	12,060,148
DIRECCION DE GESTION ECOLOGICA Y MANEJO DE RESERVAS	252,775,165	48,985,242	301,760,407	234,928,718	234,037,833	66,831,689
COORDINACION DE PARQUES Y JARDINES	63,978,016	-3,102,822	60,875,194	41,019,551	40,674,574	19,855,643
COORDINACION DE CEMENTERIOS MUNICIPALES	15,751,288	-594,907	15,156,381	11,320,085	11,249,973	3,836,296
DIRECCION DE CATASTRO	33,571,690	-1,703,235	31,868,455	84,099,174	84,007,564	-52,230,719
DIRECCION DE MOVILIDAD Y ESPACIO PUBLICO	1,353,000	-1,136,706	216,294	0	0	216,294
COORDINACION DE ALUMBRADO PUBLICO	87,608,103	30,232,586	117,840,689	109,940,949	109,862,780	7,899,741
DIRECCION DE CULTURA	10,341,393	-1,443,604	8,897,789	10,163,891	10,009,456	-1,266,102
DEPTO. PLAZAS MERCADOS Y PISO	31,216,028	6,184,301	37,400,329	25,474,487	24,606,525	11,925,842
ACTIVIDADES COMERCIALES Y ESPES	10,145,680	338,162	10,483,843	9,775,165	9,756,847	708,677
SUBDIRECCION INSPECCION GENERAL	30,149,367	-2,006,442	28,142,925	14,597,651	14,554,352	13,545,274
DEPTO. DE ANUNCIOS	726,939	-243,799	483,139	35,418	35,418	447,722
OFICINA DE RASTRO MUNICIPAL	42,808,607	-2,048,436	40,760,171	30,080,829	29,920,326	10,679,341
EDUCACION MUNICIPAL	60,698,836	-3,593,737	57,105,100	43,406,082	43,188,374	13,699,017
DIRECCION DE TURISMO	20,999,171	-398,123	20,601,048	9,032,477	8,989,739	11,568,570
ESTADO MAYOR	454,406,136	50,896,858	505,302,994	316,688,534	312,702,906	188,614,461
POLICIA VIAL	48,638,160	-21,614,985	27,023,175	26,392,330	26,390,313	630,845
DIRECCION DE PROTECCION SOCIAL DE LA DEFENSA	1,460,000	-1,425,593	34,407	1,067	1,067	33,340
OF. DE REGIDORES	29,120,477	-1,332,646	27,787,830	19,220,026	19,167,196	8,567,804
SINDICATURA ADMINISTRATIVA	38,015,742	-13,545,476	24,470,266	7,762,839	7,746,174	16,707,427
SINDICATURA CIVIL	3,909,500	191,536	4,101,036	2,981,185	2,927,816	1,119,852
OFICINA DE ASUNTOS JURIDICOS	11,181,368	1,042,869	12,224,237	8,574,861	8,546,046	3,649,376
OF. DE SECRETARIA GENERAL	16,831,010	3,709,454	20,540,464	9,716,220	9,602,962	10,824,244
RECLUTAMIENTO	3,287,745	-465,893	2,821,851	2,601,872	2,588,877	219,980
OFICIALES DEL REGISTRO CIVIL	21,130,195	-2,938,303	18,191,892	10,948,807	10,872,697	7,243,085
PROTECCION CIVIL	23,143,833	-1,240,963	21,902,870	14,930,438	14,841,766	6,972,433
DIRECCION DIF MUNICIPAL	90,761,667	30,675,961	121,437,628	88,008,372	87,534,844	33,429,255
DESARROLLO SOCIAL	106,677,624	117,740,524	224,418,148	137,250,232	136,596,647	87,167,916
DEPTO.PROMOCION SOCIAL	1,354,592	0	1,354,592	134,221	134,221	1,220,371
DEPTO.DESARROLLO SOCIAL MPAL	1,595,507	50,623	1,646,130	38,308	38,125	1,607,822
UNIDAD MUNICIPAL DE ATENCION A LAS MUJERES	1,669,228	1,867,569	3,536,797	3,519,460	3,518,268	17,337
DIRECCION DE DEPORTE	41,253,090	28,918,463	70,171,553	37,476,471	37,383,316	32,695,082
DIRECCION DE LA UNIDAD DE ATENCION A PERSONAS CON DISCAPACIDAD	629,075	1,166,491	1,795,566	1,448,958	1,448,408	346,608
COORDINACION OPERATIVA DE IMAGEN URBANA	20,463,742	-846,921	19,616,821	14,296,164	13,947,630	5,320,657
DIRECCION DE ADMINISTRACION TERRITORIAL	18,124,041	-1,165,683	16,958,358	13,066,081	13,000,739	3,892,278
DIRECCION DE OBRAS PUBLICAS	729,554,889	-504,791,356	224,763,534	102,713,833	99,030,779	122,049,700
DIRECCION DE LA UNIDAD DE GESTION DEL SERVICIO AL CIUDADANO	5,104,771	10,914,263	16,019,035	31,635,509	31,387,191	-15,616,475
OF. DELEGACION DE POZOS	51,907,143	13,090,109	64,997,252	39,294,123	38,805,398	25,703,129
OF. DELEGACION DE BOCAS	21,054,561	-642,739	20,411,822	15,184,737	14,996,475	5,227,085
OF. DELEGACION LA PILA	19,757,057	-1,045,839	18,711,218	12,404,786	12,334,487	6,306,432
COORDINACIÓN MUNICIPAL DE DERECHOS HUMANOS	0	767,515	767,515	977,553	974,427	-210,038
JEFATURA DE OFICINA DE LA PRESIDENCIA	12,140,118	-4,964,662	7,175,456	1,004,554	996,400	6,170,903
TOTAL DEL GASTO	3,064,543,087	277,976,706	3,342,519,793	2,222,681,491	2,199,745,402	1,119,838,302