

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 Diciembre de 2024

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| CONCEPTO | APROBADO | EGRESOS | | | | | SUBEJERCICIO |
|--|-------------|-------------------------------|-------------|-------------|-------------|---------|--------------|
| | | AMPLIACIONES (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | | |
| | (1) | (2) | 3=(1+2) | (4) | (5) | 6=(3-4) | |
| OF. DE PRESIDENCIA MUNICIPAL | 25,298,673 | -1,346,708 | 23,951,966 | 23,951,966 | 23,708,458 | 0 | |
| OF. DE TESORERIA MUNICIPAL | 137,486,078 | 18,185,118 | 155,671,196 | 155,671,196 | 153,327,439 | 0 | |
| DIRECCION DE INGRESOS | 51,626,881 | 10,598,036 | 62,224,918 | 62,224,918 | 59,303,755 | 0 | |
| CONTROL PRESUPUESTAL | 18,084,157 | -18,084,157 | 0 | 0 | 0 | 0 | |
| DIRECCIÓN DE CONTABILIDAD GUBERNAMENTAL | 6,663,815 | 1,689,520 | 8,353,335 | 8,353,335 | 8,285,048 | 0 | |
| EJECUCION FISCAL | 163,439 | 40,594 | 204,033 | 204,033 | 201,187 | 0 | |
| PARQUIMETROS. | 10,932,658 | -467,988 | 10,464,670 | 10,464,670 | 10,370,027 | 0 | |
| OF. OFICIALIA MAYOR | 20,809,655 | -1,528,083 | 19,281,571 | 19,281,571 | 18,597,930 | 0 | |
| DIRECCION DE RECURSOS HUMANOS | 65,201,180 | 22,226,784 | 87,427,964 | 87,427,964 | 69,757,399 | 0 | |
| COORD.GRAL.DE SERVICIOS GRALES | 97,786,394 | -32,878,574 | 64,907,820 | 64,907,820 | 62,668,697 | 0 | |
| COORD.GRAL.DE PATRIMONIO | 6,156,567 | 1,037,876 | 7,194,443 | 7,194,443 | 7,117,977 | 0 | |
| DIRECCION DE SERVICIOS MEDICOS | 248,611,332 | -221,162,763 | 27,448,569 | 27,448,569 | 27,174,435 | 0 | |
| OF. CONTRALORIA MUNICIPAL | 20,996,366 | 705,156 | 21,701,522 | 21,701,522 | 21,515,571 | 0 | |
| DESARROLLO ECONOMICO | 14,073,073 | -1,575,576 | 12,497,497 | 12,497,497 | 12,260,410 | 0 | |
| OF. COMUNICACION SOCIAL | 93,041,552 | 31,608,479 | 124,650,031 | 124,650,031 | 122,985,527 | 0 | |
| DIRECCION DE ADQUISICIONES ARRENDAMIENTOS Y SERVIC | 87,396,834 | -47,184,200 | 40,212,634 | 40,212,634 | 33,493,133 | 0 | |
| DIRECCION DE INNOVACION TECNOLOGICA | 21,097,235 | 2,835,962 | 23,933,197 | 23,933,197 | 23,690,780 | 0 | |
| SECRETARIA TECNICA | 16,526,543 | 11,884,267 | 28,410,810 | 28,410,810 | 27,590,634 | 0 | |
| DIRECCION DE GESTION ECOLOGICA Y MANEJO DE RESIDUO | 539,218,765 | 54,954,381 | 594,173,145 | 594,173,145 | 535,435,854 | 0 | |
| COORDINACION DE PARQUES Y JARDINES | 59,673,753 | 11,984,599 | 71,658,352 | 71,658,352 | 69,692,688 | 0 | |
| COORDINACION DE CEMENTERIOS MUNICIPALES | 13,571,047 | 4,039,265 | 17,610,312 | 17,610,312 | 17,283,564 | 0 | |
| DIRECCION DE CATASTRO | 127,253,088 | 69,641,917 | 196,895,005 | 196,895,005 | 196,595,801 | 0 | |
| DIR NORMATIVIDAD URB Y GES SUE | 3,710,368 | -797,464 | 2,912,903 | 2,912,903 | 2,901,522 | 0 | |
| COORDINACION DE ALUMBRADO PUBLICO | 148,303,645 | -14,660,960 | 133,642,685 | 133,642,685 | 129,779,174 | 0 | |
| DIRECCION DE CULTURA | 27,704,970 | 70,166,409 | 97,871,379 | 97,871,379 | 96,284,759 | 0 | |
| DEPTO. PLAZAS MERCADOS Y PISO | 17,453,252 | 3,642,710 | 21,095,962 | 21,095,962 | 20,811,910 | 0 | |
| ACTIVIDADES COMERCIALES Y ESPE | 17,866,627 | 3,075,911 | 20,942,538 | 20,942,538 | 20,553,280 | 0 | |
| SUBDIRECCION INSPECCION GENERA | 17,212,608 | 5,402,742 | 22,615,350 | 22,615,350 | 22,413,334 | 0 | |
| OFICINA DE RASTRO MUNICIPAL | 38,778,881 | 5,179,596 | 43,958,477 | 43,958,477 | 42,404,660 | 0 | |
| EDUCACION MUNICIPAL | 56,581,053 | 16,353,096 | 72,934,149 | 72,934,149 | 72,099,213 | 0 | |
| DIRECCION DE TURISMO | 24,210,477 | 9,709,636 | 33,920,112 | 33,920,112 | 33,311,634 | 0 | |
| SEC. DE SEG Y PROT CIUDADANA | 426,966,505 | 10,231,386 | 437,197,890 | 437,197,890 | 430,474,221 | 0 | |
| DIR GRAL DE POLICIA VIAL Y MOV | 171,595,919 | -18,463,586 | 153,132,334 | 153,132,334 | 152,967,551 | 0 | |

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| CONCEPTO | APROBADO | EGRESOS | | | | | SUBEJERCICIO |
|--|----------------------|-------------------------------|----------------------|----------------------|----------------------|----------|--------------|
| | | AMPLIACIONES (REDUCCIONES) | MODIFICADO | DEVENGADO | PAGADO | | |
| | (1) | (2) | 3=(1+2) | (4) | (5) | 6=(3-4) | |
| OF. DE REGIDORES | 44,311,366 | -570,985 | 43,740,381 | 43,740,381 | 43,501,046 | 0 | |
| SINDICATURA ADMINISTRATIVA | 39,290,852 | 11,111,141 | 50,401,994 | 50,401,994 | 50,221,321 | 0 | |
| SINDICATURA CIVIL | 8,189,256 | -3,326,321 | 4,862,935 | 4,862,935 | 4,785,958 | 0 | |
| OFICINA DE ASUNTOS JURIDICOS | 11,505,468 | 168,199 | 11,673,667 | 11,673,667 | 11,585,492 | 0 | |
| OF. DE SECRETARIA GENERAL | 22,734,811 | 33,804,845 | 56,539,656 | 56,539,656 | 53,820,672 | 0 | |
| RECLUTAMIENTO | 4,459,148 | 772,525 | 5,231,673 | 5,231,673 | 5,180,458 | 0 | |
| OFICIALIAS DEL REGISTRO CIVIL | 14,324,772 | 4,841,130 | 19,165,902 | 19,165,902 | 18,904,261 | 0 | |
| PROTECCION CIVIL | 20,426,090 | 880,378 | 21,306,468 | 21,306,468 | 21,033,126 | 0 | |
| DIRECCION DIF MUNICIPAL | 124,470,629 | 21,158,692 | 145,629,321 | 145,629,321 | 140,074,980 | 0 | |
| DIR DE BIENESTAR Y DES SOCIAL | 156,038,893 | -8,805,904 | 147,232,989 | 147,232,989 | 143,552,695 | 0 | |
| UNIDAD MUNICIPAL DE ATENCION A LAS MUJERES | 5,435,138 | 17,366 | 5,452,504 | 5,452,504 | 5,395,190 | 0 | |
| DIRECCION DE DEPORTE | 44,523,212 | 11,730,754 | 56,253,967 | 56,253,967 | 55,007,983 | 0 | |
| DIRECCION DE LA UNIDAD DE ATENCION A PUEBLOS INDIG | 1,513,626 | 471,934 | 1,985,559 | 1,985,559 | 1,982,714 | 0 | |
| COORDINACION OPERATIVA DE IMAGEN URBANA | 21,572,858 | 3,136,914 | 24,709,772 | 24,709,772 | 23,317,884 | 0 | |
| DIRECCION DE ADMINISTRACION TERRITORIAL Y DESARROL | 52,777,052 | -22,454,596 | 30,322,456 | 30,322,456 | 30,157,231 | 0 | |
| DIRECCION DE OBRAS PUBLICAS | 466,806,043 | 299,064,287 | 765,870,330 | 765,870,330 | 575,993,834 | 0 | |
| DIRECCION DE LA UNIDAD DE GESTION DEL CENTRO HISTO | 40,436,792 | -14,823,945 | 25,612,847 | 25,612,847 | 25,283,349 | 0 | |
| DIR. DE AGUA POTABLE, ALCANTARILLADO Y SANEAMIENTO | 14,000,000 | -9,732,525 | 4,267,475 | 4,267,475 | 2,963,387 | 0 | |
| OF. DELEGACION DE POZOS | 58,146,485 | -19,623,803 | 38,522,682 | 38,522,682 | 38,522,682 | 0 | |
| OF. DELEGACION DE BOCAS | 18,510,252 | 1,522,944 | 20,033,195 | 20,033,195 | 19,606,426 | 0 | |
| OF. DELEGACION LA PILA | 20,027,552 | 3,490,657 | 23,518,209 | 23,518,209 | 22,961,309 | 0 | |
| COORDINACIÓN MUNICIPAL DE DERECHOS HUMANOS | 2,184,800 | 44,471 | 2,229,271 | 2,229,271 | 2,215,309 | 0 | |
| JEFATURA DE OFICINA DE LA PRESIDENCIA | 2,544,207 | -1,009,228 | 1,534,979 | 1,534,979 | 1,381,441 | 0 | |
| COORDINACION DE ATENCION A LAS DELEGACIONES | 0 | 216,386 | 216,386 | 216,386 | 213,541 | 0 | |
| TOTAL DEL GASTO | 3,826,282,693 | 319,128,697 | 4,145,411,390 | 4,145,411,390 | 3,822,719,864 | 0 | |

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|------------------------|----------------------|-------------------------------|----------------------|----------------------|----------------------|--------------|
| | | | | DEVENGADO | PAGADO | |
| | (1) | (2) | 3=(1+2) | (4) | (5) | 6=(3-4) |
| PODER EJECUTIVO | | | | | | |
| PODER LEGISLATIVO | | | | | | |
| PODER JUDICIAL | | | | | | |
| ÓRGANOS AUTÓNOMOS | 3,826,282,693 | 319,128,697 | 4,145,411,390 | 4,145,411,390 | 3,822,719,864 | 0 |
| TOTAL DEL GASTO | 3,826,282,693 | 319,128,697 | 4,145,411,390 | 4,145,411,390 | 3,822,719,864 | 0 |