



H. XV AYUNTAMIENTO DE LA PAZ  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 01/01/2018 al 30/06/2018



Concepto	Egresos					Subejercicio
	Aprobado	Amplicaciones/(Reducciones)	Modificado	Devengado	Pagado	
PRESIDENCIA MUNICIPAL	22,636,693.66	(79,325.04)	22,557,368.62	10,326,370.04	7,143,535.95	12,230,998.58
SECRETARIA GENERAL MUNICIPAL	34,245,657.42	429,600.36	34,675,257.78	16,722,202.82	10,528,245.68	17,953,054.96
TESORERIA MUNICIPAL	82,717,578.10	390,602.70	83,108,180.80	29,084,232.10	20,321,305.13	54,023,948.70
CONTRALORIA MUNICIPAL	6,300,096.73	(11,506.05)	6,288,590.68	2,982,532.36	2,113,237.43	3,306,058.32
OFICIALIA MAYOR	108,946,998.22	2,100,204.46	111,047,202.68	52,686,588.89	31,059,251.20	58,360,613.79
SINDICATURA	5,033,647.18	(27,039.60)	5,006,607.58	2,698,901.38	1,815,917.69	2,307,706.20
REGIDORES	35,265,646.75	(31,827.40)	35,233,819.35	16,001,140.61	11,336,934.49	19,232,678.74
COORDINACION DE DELEGACIONES	73,423,929.42	(56,942.10)	73,366,987.32	36,184,772.68	21,754,224.51	37,182,214.64
DIRECCION GENERAL DE OBRAS PUBLICAS Y ASENTAMIENTOS HUMANOS	54,329,780.16	66,481,328.87	120,811,109.03	47,750,876.56	31,173,116.48	73,060,232.47
DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	223,642,335.84	20,467,057.48	244,109,393.32	112,805,367.27	79,249,348.24	131,304,026.05
DIRECCION GENERAL DE DESARROLLO SOCIAL	43,890,942.61	1,513,184.00	45,404,126.61	4,517,851.65	2,988,587.75	40,886,274.96
DIRECCION GENERAL DE DESARROLLO ECONOMICO	40,906,137.92	1,431,920.00	42,338,057.92	17,205,719.17	10,789,623.59	25,132,338.75
DIRECCION GENERAL DE SEGURIDAD PUBLICA, POLICIA PREVENTIVA Y TRANSITO MUNICIPAL	182,903,915.07	4,003,334.05	186,907,249.12	90,374,950.94	45,571,421.68	96,532,298.18
DIRECCION GENERAL DE DESARROLLO URBANO Y ECOLOGIA	20,348,522.73	(33,507.20)	20,315,015.53	9,985,844.42	5,966,784.08	10,329,171.11
DIRECCION GENERAL DE CATASTRO	11,486,072.66	(7,996.66)	11,478,076.00	4,828,367.57	2,993,566.07	6,649,708.43
DIRECCION GENERAL DE LA CONSEJERIA JURIDICA	5,654,822.32	(10,006.86)	5,644,815.46	5,062,271.12	3,785,285.05	582,544.34
DIRECCION GENERAL DE COMUNICACION SOCIAL	7,304,644.37	290,000.00	7,594,644.37	3,347,682.29	1,737,215.38	4,246,962.08
COMANDANCIA DEL SERVICIO DE SEGURIDAD COMERCIAL	6,226,430.05	(14,807.40)	6,211,622.65	3,005,623.51	1,128,202.81	3,205,999.14
DIRECCION GENERAL DEL COMITE MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	56,416,568.84	(521,763.98)	55,894,804.86	23,619,460.71	13,670,562.55	32,275,344.15
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE PLANEACION	4,258,796.91	00.00	4,258,796.91	1,467,031.07	1,016,257.95	2,791,765.84
COORDINACION MUNICIPAL DE DERECHOS HUMANOS	576,388.80	00.00	576,388.80	337,033.65	240,294.93	239,355.15
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DEL DEPORTE DE LA PAZ	13,331,460.30	(14,807.40)	13,316,652.90	8,049,358.39	5,263,268.15	5,267,294.51
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE CULTURA DE LA PAZ	34,122,746.19	00.00	34,122,746.19	29,781,419.26	22,635,060.81	4,341,326.93
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE LA MUJER	10,157,175.96	(14,807.40)	10,142,368.56	4,017,972.77	2,353,268.76	6,124,395.79
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE LA JUVENTUD	2,915,953.51	(9,657.00)	2,906,296.51	1,101,985.08	758,633.63	1,804,311.43
DIRECCION GENERAL DEL ORGANISMO DESCENTRALIZADO DENOMINADO JARDINES DEL RECUERDO	3,472,138.36	(10,637.50)	3,461,500.86	3,771,568.24	1,985,987.96	(310,067.38)
SERVICIOS GENERALES	60,126,553.00	665,371.16	60,791,924.16	60,255,654.62	82,681,925.32	536,269.54
<b>Total del gasto</b>	<b>1,150,641,633.06</b>	<b>96,927,971.49</b>	<b>1,247,569,604.55</b>	<b>597,972,779.17</b>	<b>422,061,063.27</b>	<b>649,596,825.38</b>