



H. XVI AYUNTAMIENTO DE LA PAZ
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01/01/2019 al 31/12/2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
PRESIDENCIA MUNICIPAL	22,288,541.42	(1,097,990.15)	21,190,551.27	17,122,135.40	13,996,745.45	4,068,415.87
SECRETARIA GENERAL MUNICIPAL	32,153,076.13	1,954,339.09	34,107,415.22	36,862,723.25	26,548,150.41	(2,755,308.02)
TESORERIA MUNICIPAL	186,632,568.15	35,748,722.88	222,381,291.03	196,334,685.67	166,603,552.67	26,046,605.36
CONTRALORIA MUNICIPAL	5,668,942.54	1,619.20	5,670,561.74	5,087,813.57	4,046,900.79	582,748.17
OFICIALIA MAYOR	201,111,710.56	110,681,918.73	311,793,629.29	207,936,608.70	144,332,600.28	103,857,020.59
SINDICATURA	5,496,644.65	2,000.00	5,498,644.65	3,742,748.32	2,904,053.28	1,755,896.34
REGIDORES	31,145,266.64	1,900.00	31,147,166.64	23,089,865.32	19,287,892.27	8,057,301.31
COORDINACION DE DELEGACIONES	74,549,456.22	(160,765.98)	74,388,690.24	76,707,687.26	54,784,284.12	(2,318,997.02)
DIRECCION GENERAL DE OBRAS PUBLICAS Y ASENTAMIENTOS HUMANOS	82,668,984.74	45,879,250.89	128,548,235.63	150,368,001.86	72,720,439.14	(21,819,766.23)
DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	349,410,560.49	(61,941,180.59)	287,469,379.90	314,086,432.51	242,662,295.95	(26,617,052.61)
DIRECCION GENERAL DE DESARROLLO SOCIAL	50,666,039.64	27,048,444.53	77,714,484.16	33,975,439.22	26,191,445.62	43,739,044.94
DIRECCION GENERAL DE DESARROLLO ECONOMICO	42,524,362.10	8,799,000.00	51,323,362.10	45,717,928.14	32,884,809.93	5,605,433.96
DIRECCION GENERAL DE SEGURIDAD PUBLICA, POLICIA PREVENTIVA Y TRANSITO MUNICIPAL	250,727,559.60	(22,066,150.42)	228,661,409.18	236,866,072.31	149,360,558.12	(8,204,663.13)
DIRECCION GENERAL DE DESARROLLO URBANO Y ECOLOGIA	21,049,621.42	00.00	21,049,621.42	20,943,925.04	14,972,037.72	105,696.38
DIRECCION GENERAL DE CATASTRO	11,382,115.19	158,399.63	11,540,514.82	11,409,447.13	8,391,194.48	131,067.69
DIRECCION GENERAL DE LA CONSEJERIA JURIDICA	10,580,390.36	00.00	10,580,390.36	30,560,435.65	22,748,349.22	(19,980,045.29)
DIRECCION GENERAL DE COMUNICACION SOCIAL	11,822,549.89	00.00	11,822,549.89	7,660,071.33	6,399,507.12	4,162,478.56
COMANDANCIA DEL SERVICIO DE SEGURIDAD COMERCIAL	5,859,100.51	00.00	5,859,100.51	6,670,912.26	3,380,480.48	(811,811.75)
DIRECCION GENERAL DEL COMITE MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	60,033,172.72	2,106,078.67	62,139,251.39	58,366,463.41	40,135,825.45	3,772,787.98
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE PLANEACION	4,205,417.60	00.00	4,205,417.60	2,358,117.45	1,849,478.34	1,847,300.15
COORDINACION MUNICIPAL DE DERECHOS HUMANOS	696,375.44	6,000.00	702,375.44	887,430.75	683,737.01	(185,055.31)
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DEL DEPORTE DE LA PAZ	25,608,822.60	(1,415,001.00)	24,193,821.60	18,115,764.74	12,560,378.48	6,078,056.86
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE CULTURA DE LA PAZ	48,541,915.63	430,000.00	48,971,915.63	49,588,524.95	41,499,153.58	(616,609.32)
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE LA MUJER	20,663,924.85	(3,186,429.45)	17,477,495.40	9,265,669.16	6,535,272.40	8,211,826.24
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE LA JUVENTUD	2,937,574.17	49,380.80	2,986,954.97	2,461,134.59	1,973,765.72	525,820.38
DIRECCION GENERAL DEL ORGANISMO DESCENTRALIZADO DENOMINADO JARDINES DEL RECUERDO	10,312,837.76	00.00	10,312,837.76	12,960,605.33	8,891,265.38	(2,647,767.57)
SERVICIOS GENERALES	00.00	1,894,829.45	1,894,829.45	11,352,915.78	32,923,557.90	(9,458,086.33)
Total del gasto	1,568,737,531.00	144,894,366.28	1,713,631,897.28	1,590,499,559.10	1,159,267,731.32	123,132,338.18