



H. XVI AYUNTAMIENTO DE LA PAZ  
 Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa  
 Del 01/01/2020 al 30/09/2020

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
PRESIDENCIA MUNICIPAL	20,592,976.96	00.00	20,592,976.96	9,808,496.43	6,746,779.70	10,784,480.52
SECRETARIA GENERAL MUNICIPAL	41,349,247.19	(540,000.00)	40,809,247.19	23,737,402.07	15,268,504.64	17,071,845.12
TESORERIA MUNICIPAL	198,555,041.14	56,623,875.00	255,178,916.14	204,046,379.41	187,336,333.34	51,132,536.74
CONTRALORIA MUNICIPAL	4,832,415.39	00.00	4,832,415.39	3,750,926.38	2,565,273.55	1,081,489.01
OFICIALIA MAYOR	279,458,286.53	(34,906,875.00)	244,551,411.53	116,541,521.92	73,809,842.98	128,009,889.61
SINDICATURA	25,759,625.67	(1,190,000.00)	24,569,625.67	7,946,084.29	3,502,119.72	16,623,541.37
REGIDORES	22,068,346.86	00.00	22,068,346.86	17,551,699.06	13,470,917.83	4,516,647.80
COORDINACION DE DELEGACIONES	69,919,645.63	00.00	69,919,645.63	54,905,253.67	35,996,819.25	15,014,391.96
DIRECCION GENERAL DE OBRAS PUBLICAS Y ASENTAMIENTOS HUMANOS	95,416,795.82	(2,611,864.65)	92,804,931.17	45,377,661.49	18,768,330.10	47,427,269.67
DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	293,175,941.66	(12,840,000.00)	280,335,941.66	192,601,361.24	146,429,272.74	87,734,580.42
DIRECCION GENERAL DE DESARROLLO SOCIAL	76,885,443.24	1,461,864.71	78,347,307.95	7,933,825.30	5,936,342.62	70,413,482.65
DIRECCION GENERAL DE DESARROLLO ECONOMICO	48,956,765.76	00.00	48,956,765.76	25,852,607.53	17,323,482.80	23,104,158.24
DIRECCION GENERAL DE SEGURIDAD PUBLICA, POLICIA PREVENTIVA Y TRANSITO MUNICIPAL	214,721,195.03	(1,060,000.00)	213,661,195.03	158,676,083.05	81,369,591.78	54,985,111.98
DIRECCION GENERAL DE DESARROLLO URBANO Y ECOLOGIA	19,988,540.44	00.00	19,988,540.44	14,051,710.20	9,459,542.35	5,936,830.24
DIRECCION GENERAL DE CATASTRO	16,118,971.74	00.00	16,118,971.74	8,409,346.04	5,636,698.78	7,709,625.69
DIRECCION GENERAL DE LA CONSEJERIA JURIDICA	7,521,062.24	(297,000.00)	7,224,062.24	2,334,798.06	1,599,143.03	4,889,264.18
DIRECCION GENERAL DE COMUNICACION SOCIAL	7,627,278.32	00.00	7,627,278.32	3,400,172.46	2,245,672.47	4,227,105.86
COMANDANCIA DEL SERVICIO DE SEGURIDAD COMERCIAL	6,831,930.03	00.00	6,831,930.03	5,671,883.90	2,804,220.93	1,160,046.13
DIRECCION GENERAL DEL COMITE MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	56,570,661.67	(4,030,000.06)	52,540,661.61	34,955,749.52	22,127,831.52	17,584,912.09
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE PLANEACION	3,617,611.74	00.00	3,617,611.74	1,917,871.58	1,294,781.21	1,699,740.16
COORDINACION MUNICIPAL DE DERECHOS HUMANOS	1,023,810.33	00.00	1,023,810.33	674,330.27	457,616.74	349,480.07
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DEL DEPORTE DE LA PAZ	14,342,405.38	00.00	14,342,405.38	7,991,737.78	5,331,981.04	6,350,667.60
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE CULTURA DE LA PAZ	48,808,317.01	00.00	48,808,317.01	34,490,554.66	27,325,256.01	14,317,762.35
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE LA MUJER	14,588,577.73	(610,000.00)	13,978,577.73	5,531,912.20	3,590,234.75	8,446,665.52
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE LA JUVENTUD	2,394,325.32	00.00	2,394,325.32	1,406,682.33	950,790.00	987,642.99
DIRECCION GENERAL DEL ORGANISMO DESCENTRALIZADO DENOMINADO JARDINES DEL RECUERDO	12,499,263.30	00.00	12,499,263.30	7,789,343.73	4,503,715.46	4,709,919.57
SERVICIOS GENERALES	00.00	00.00	00.00	5,594,918.03	5,594,918.03	(5,594,918.03)
<b>Total del gasto</b>	<b>1,603,624,482.13</b>	<b>00.00</b>	<b>1,603,624,482.13</b>	<b>1,002,950,312.61</b>	<b>701,446,013.36</b>	<b>600,674,169.52</b>