



H. XVII AYUNTAMIENTO DE LA PAZ  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 01/01/2021 al 31/12/2021

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
PRESIDENCIA MUNICIPAL	18,562,693.18	(2,120,000.00)	16,442,693.18	16,432,716.83	12,845,974.79	9,976.35
SECRETARIA GENERAL MUNICIPAL	41,156,690.29	(250,000.00)	40,906,690.29	35,226,869.23	25,333,838.60	5,679,821.06
TESORERIA MUNICIPAL	238,247,445.35	30,846,803.33	269,094,248.68	170,405,919.67	155,519,660.85	98,688,329.01
CONTRALORIA MUNICIPAL	6,150,751.38	00.00	6,150,751.38	4,478,503.12	3,608,047.33	1,672,248.26
OFICIALIA MAYOR	140,838,762.11	6,921,516.67	147,760,278.78	132,132,771.53	100,511,727.43	15,627,507.25
SINDICATURA	41,598,321.01	(400,000.00)	41,198,321.01	27,195,544.24	12,336,434.69	14,002,776.77
REGIDORES	25,398,357.84	00.00	25,398,357.84	25,967,213.76	21,350,964.90	(568,855.92)
COORDINACION DE DELEGACIONES	88,904,104.09	2,893,145.08	91,797,249.17	89,204,085.66	63,103,570.90	2,593,163.49
DIRECCION GENERAL DE OBRAS PUBLICAS Y ASENTAMIENTOS HUMANOS	28,986,498.92	86,606,394.35	115,592,893.27	102,623,351.52	53,661,840.26	12,969,541.75
DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES	285,173,619.62	21,464,704.82	306,638,324.44	315,996,982.82	241,537,921.90	(9,358,658.38)
DIRECCION GENERAL DE DESARROLLO SOCIAL	223,197,341.41	(147,240,822.96)	75,956,518.45	21,917,711.65	16,296,968.56	54,038,806.80
DIRECCION GENERAL DE DESARROLLO ECONOMICO	43,893,473.68	2,400,000.00	46,293,473.68	41,190,182.24	29,963,066.80	5,103,291.44
DIRECCION GENERAL DE SEGURIDAD PUBLICA, POLICIA PREVENTIVA Y TRANSITO MUNICIPAL	238,481,045.03	(612,391.29)	237,868,653.74	245,674,602.66	145,851,289.57	(7,805,948.92)
DIRECCION GENERAL DE DESARROLLO URBANO Y ECOLOGIA	23,566,247.42	(150,000.00)	23,416,247.42	21,265,254.50	15,865,247.49	2,150,992.92
DIRECCION GENERAL DE CATASTRO	13,688,560.64	00.00	13,688,560.64	12,727,500.89	9,461,450.50	961,059.75
DIRECCION GENERAL DE LA CONSEJERIA JURIDICA	6,157,703.26	(100,000.00)	6,057,703.26	3,229,624.12	2,624,138.44	2,828,079.14
DIRECCION GENERAL DE COMUNICACION SOCIAL	4,733,074.67	2,100,000.00	6,833,074.67	5,819,961.66	4,523,132.13	1,013,113.01
COMANDANCIA DEL SERVICIO DE SEGURIDAD COMERCIAL	7,659,113.21	00.00	7,659,113.21	6,563,953.72	3,426,581.95	1,095,159.49
DIRECCION GENERAL DEL COMITE MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	59,107,108.51	(555,605.19)	58,551,503.32	53,438,594.19	37,859,520.01	5,112,909.13
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE PLANEACION	3,101,526.65	(42,107.51)	3,059,419.14	2,788,723.57	2,141,512.34	270,695.58
COORDINACION MUNICIPAL DE DERECHOS HUMANOS	1,066,821.52	00.00	1,066,821.52	929,705.96	745,435.95	137,115.56
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DEL DEPORTE DE LA PAZ	14,736,939.15	(1,081,558.68)	13,655,380.47	12,512,303.49	8,378,645.77	1,143,076.98
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE CULTURA DE LA PAZ	22,703,051.35	(593,441.32)	22,109,610.03	20,910,099.32	15,439,107.66	1,199,510.71
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE LA MUJER	11,717,363.59	00.00	11,717,363.59	8,273,420.32	6,285,646.03	3,443,943.26
DIRECCION GENERAL DEL INSTITUTO MUNICIPAL DE LA JUVENTUD	3,025,034.21	00.00	3,025,034.21	2,340,379.71	1,861,403.63	684,654.50
DIRECCION GENERAL DEL ORGANISMO DESCENTRALIZADO DENOMINADO JARDINES DEL RECUERDO	11,772,833.91	(86,637.30)	11,686,196.61	11,634,648.46	8,234,287.68	51,548.15
SERVICIOS GENERALES	00.00	00.00	00.00	3,956,417.23	3,956,417.23	(3,956,417.23)
<b>Total del gasto</b>	<b>1,603,624,482.00</b>	<b>00.00</b>	<b>1,603,624,482.00</b>	<b>1,394,837,042.10</b>	<b>1,002,723,833.39</b>	<b>208,787,439.90</b>

La Presidenta

Ing. Milena Paola Quiroga Romero

El Síndico

Lic. Rogelio Alfonso Martínez Mayoral

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La Tesorera

L.C. Sara María Beltrán Navarro