

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

MUNICIPIO DE LA PAZ

DEL 1 DE ENERO AL 31 DE MARZO DE 2018

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACION Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	38,182,194.00	0.00	38,182,194.00	0.00	19,406,598.49	38,182,194.00
A01	Comunicación Social	1,486,497.00	0.00	1,486,497.00	0.00	804,576.75	1,486,497.00
A02	Derechos Humanos	455,613.00	0.00	455,613.00	0.00	409,900.60	455,613.00
B00	SINDICATURAS	1,977,078.00	0.00	1,977,078.00	0.00	1,629,881.34	1,977,078.00
C00	REGIDURIAS	13,206,084.00	0.00	13,206,084.00	0.00	11,742,126.40	13,206,084.00
D00	SECRETARIA DEL AYUNTAMIENTO	9,293,196.00	0.00	9,293,196.00	0.00	6,117,380.26	9,293,196.00
E00	ADMINISTRACIÓN	4,128,558.00	0.00	4,128,558.00	0.00	2,865,250.74	4,128,558.00
E01	Planeación	461,328.00	0.00	461,328.00	0.00	240,093.00	461,328.00
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	39,831,165.00	0.00	39,831,165.00	0.00	11,296,561.36	39,831,165.00
F01	Desarrollo Urbano y Servicios Públicos	1,224,273.00	0.00	1,224,273.00	0.00	2,107,245.37	1,224,273.00
G00	ECOLOGÍA	656,658.00	0.00	656,658.00	0.00	513,719.34	656,658.00
H00	SERVICIOS PUBLICOS	15,622,059.00	0.00	15,622,059.00	306.31	9,857,050.72	15,621,752.69
I00	PROMOCION SOCIAL	2,828,946.00	0.00	2,828,946.00	0.00	1,932,874.59	2,828,946.00
I01	Desarrollo Social	6,495,981.00	0.00	6,495,981.00	0.00	6,019,969.73	6,495,981.00
J00	GOBIERNO MUNICIPAL	447,192.00	0.00	447,192.00	0.00	1,099,818.18	447,192.00
K00	CONTRALORIA	937,233.00	0.00	937,233.00	0.00	660,018.64	937,233.00
L00	TESORERIA	34,235,928.00	0.00	34,235,928.00	712,225.34	123,163,873.78	33,523,702.66
M00	CONSEJERIA JURIDICA	1,025,331.00	0.00	1,025,331.00	0.00	860,077.87	1,025,331.00
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	1,821,957.00	0.00	1,821,957.00	0.00	1,608,880.24	1,821,957.00
N01	Desarrollo Agropecuario	609,870.00	0.00	609,870.00	0.00	641,321.02	609,870.00
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	548,871.00	0.00	548,871.00	0.00	2,148,464.13	548,871.00
P00	ATENCIÓN CIUDADANA	319,881.00	0.00	319,881.00	0.00	329,470.00	319,881.00
Q00	SEGURIDAD PUBLICA Y TRANSITO	36,029,343.00	0.00	36,029,343.00	0.00	22,376,810.07	36,029,343.00
R00	CASA DE LA CULTURA	734,808.00	0.00	734,808.00	0.00	633,872.77	734,808.00
TOTAL DEL GASTO		212,560,044.00	0.00	212,560,044.00	712,531.65	228,465,835.39	211,847,512.35

PRESIDENTE

C. ROLANDO CASTELLANOS HERNANDEZ