

MUNICIPIO: LA PAZ, 0086

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
POR CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

| CONCEPTO                                   | APROBADO       | AMPLIACIONES Y<br>REDUCCIONES | MODIFICADO     | DEVENGADO      | PAGADO         | SUB EJERCICIO   |
|--|----------------|-------------------------------|----------------|----------------|----------------|-----------------|
| A00 PRESIDENCIA                            | 73,181,741.54  | 34,638,344.83                 | 107,820,086.37 | 112,041,381.30 | 112,014,693.94 | ( 4,221,294.93) |
| A01 COMUNICACION SOCIAL                    | 5,120,210.32   | 0.00                          | 5,120,210.32   | 5,820,298.56   | 5,820,298.56   | ( 700,088.24)   |
| B00 SINDICATURAS                           | 1,930,119.25   | 0.00                          | 1,930,119.25   | 2,056,120.26   | 2,056,120.26   | ( 126,001.01)   |
| C00 REGIDURIAS                             | 17,079,063.40  | 0.00                          | 17,079,063.40  | 17,545,975.00  | 17,545,975.00  | ( 466,911.60)   |
| D00 SECRETARIA DEL AYUNTAMIENTO            | 26,980,564.24  | 0.00                          | 26,980,564.24  | 24,974,248.61  | 24,974,248.61  | 2,006,315.63    |
| E00 ADMINISTRACION                         | 145,974,996.20 | 9,264,602.82                  | 155,239,599.02 | 121,394,432.72 | 121,221,953.33 | 33,845,166.30   |
| F00 DESARROLLO URBANO Y OBRAS PUBLICAS     | 245,344,253.25 | 88,464,263.61                 | 333,808,516.86 | 334,110,497.22 | 334,638,107.66 | ( 301,980.36)   |
| F01 DESARROLLO URBANO Y SERVICIOS PUBLICOS | 7,539,787.24   | 0.00                          | 7,539,787.24   | 8,076,734.32   | 8,076,734.32   | ( 536,947.08)   |
| G00 ECOLOGIA                               | 4,537,289.59   | 0.00                          | 4,537,289.59   | 4,322,448.89   | 4,322,448.89   | 214,840.70      |
| H00 SERVICIOS PUBLICOS                     | 59,312,173.38  | 6,735,593.48                  | 66,047,766.86  | 66,647,395.74  | 66,288,668.78  | ( 599,628.88)   |
| I00 PROMOCION SOCIAL                       | 818,312.14     | 0.00                          | 818,312.14     | 3,567,269.39   | 3,567,269.39   | ( 2,748,957.25) |
| I01 DESARROLLO SOCIAL                      | 5,449,725.38   | 0.00                          | 5,449,725.38   | 5,283,582.85   | 5,283,582.85   | 166,142.53      |
| I02 SALUD                                  | 15,496,513.72  | 0.00                          | 15,496,513.72  | 11,412,808.21  | 10,902,489.41  | 4,083,705.51    |
| J00 GOBIERNO MUNICIPAL                     | 49,074,765.45  | 0.00                          | 49,074,765.45  | 53,561,705.68  | 53,561,705.68  | ( 4,486,940.23) |
| K00 CONTRALORIA                            | 3,619,232.42   | 0.00                          | 3,619,232.42   | 3,494,041.69   | 3,494,041.69   | 125,190.73      |
| L00 TESORERIA                              | 231,824,353.84 | 70,187,245.40                 | 302,011,599.24 | 258,159,551.00 | 257,474,371.00 | 43,852,048.24   |
| M00 CONSEJERIA JURIDICA                    | 1,228,287.97   | 0.00                          | 1,228,287.97   | 1,122,053.15   | 1,122,053.15   | 106,234.82      |
| N00 DIRECCION DE DESARROLLO ECONOMICO      | 774,490.36     | 0.00                          | 774,490.36     | 961,064.52     | 961,064.52     | ( 186,574.16)   |
| N01 DESARROLLO AGROPECUARIO                | 4,619,796.39   | 0.00                          | 4,619,796.39   | 4,597,318.18   | 4,597,318.18   | 22,478.21       |
| O00 EDUCACION CULTURA Y BIENESTAR SOCIAL   | 1,099,371.21   | 0.00                          | 1,099,371.21   | 1,062,581.48   | 1,062,581.48   | 36,789.73       |
| P00 ATENCION CIUDADANA                     | 4,798,733.61   | 0.00                          | 4,798,733.61   | 4,289,419.91   | 4,289,419.91   | 509,313.70      |
| Q00 SEGURIDAD PUBLICA Y TRANSITO           | 134,781,480.05 | ( 10,240,252.74)              | 124,541,227.31 | 132,117,596.93 | 131,811,812.33 | ( 7,576,369.62) |
| R00 CASA DE LA CULTURA                     | 4,156,002.61   | 0.00                          | 4,156,002.61   | 4,553,098.58   | 4,553,098.58   | ( 397,095.97)   |
| S00 UNIDAD DE INFORMACION, PLANEACION,     | 963,998.79     | 0.00                          | 963,998.79     | 899,363.79     | 899,363.79     | 64,635.00       |

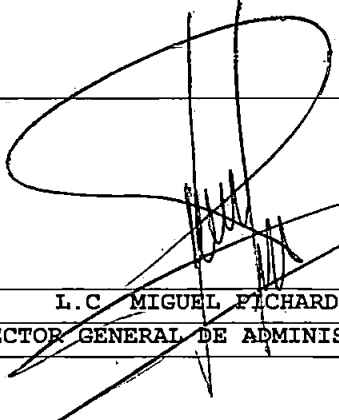

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|------------------------------|-------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| PROGRAMACION Y EVALUACION    |                         |                               |                         |                         |                         |                      |
| T00 PROTECCION CIVIL         | 22,925,896.42           | ( 3,869,713.46)               | 19,056,182.96           | 7,766,415.93            | 7,716,495.16            | 11,289,767.03        |
| U00 TURISMO                  | 959,138.05              | 0.00                          | 959,138.05              | 3,054,220.98            | 3,054,220.98            | ( 2,095,082.93)      |
| V00 DIRECCION DE LAS MUJERES | 687,108.28              | 0.00                          | 687,108.28              | 0.00                    | 0.00                    | 687,108.28           |
| <b>TOTAL:</b>                | <b>1,070,277,405.10</b> | <b>195,180,083.94</b>         | <b>1,265,457,489.04</b> | <b>1,192,891,624.89</b> | <b>1,191,310,137.45</b> | <b>72,565,864.15</b> |

  
  
**LIC. CRISTINA GONZALEZ** **CRUZSIDENCIA**  
**PRESIDENTA MUNICIPAL**

  
  
**L.C. MIGUEL PICHARDO ESCAMILLA**  
**DIRECTOR GENERAL DE ADMINISTRACION Y FINANZAS**