


MUNICIPIO DE PARAISO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO
(CLASIFICACION ADMINISTRATIVA) - LDF
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2023
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliacion / (Reducciones)	Modificado	Devengado	Pagado	
. Gasto no etiquetado	494,382,824.41	24,809,414.88	519,192,239.29	337,795,802.66	336,853,110.10	181,396,436.63
A. Presidencia Municipal 01	30,411,016.66	-528,859.65	29,882,157.01	19,926,047.97	19,878,348.43	9,956,109.04
B. Secretaria del Ayuntamiento 02	12,803,995.00	-453,334.01	12,350,660.99	7,747,198.85	7,729,836.71	4,603,462.14
C. Direccion de Finanzas 03	49,388,075.29	9,767,244.58	59,155,319.87	30,502,644.17	30,449,671.87	28,652,675.70
D. Direccion de Programacion 04	8,542,336.90	-180,668.26	8,361,668.64	5,675,566.19	5,654,146.07	2,686,102.45
E. Contraloria Municipal 05	7,551,582.13	106,429.19	7,658,011.32	4,741,943.23	4,716,070.99	2,916,068.09
F. Direccion de Desarrollo 06	8,506,137.37	1,124,417.54	9,630,554.91	6,916,003.27	6,899,975.28	2,714,551.64
G. Direccion de Fomento Economico y Turismo 07	4,164,524.91	1,047,902.77	5,212,427.68	4,358,888.16	4,346,755.30	853,539.52
H. Direccion de Obras, Ordenamiento Territorial y Servicios Municipales 08	134,146,085.87	9,406,742.39	143,552,828.26	98,198,382.65	97,923,369.12	45,354,445.61
I. Direccion de Educacion, Cultura y Recreacion 09	45,131,047.03	2,402,774.08	47,533,821.11	35,579,980.14	35,494,086.56	11,953,840.97
J. Direccion de Administracion 10	40,314,435.78	2,587,304.32	42,901,740.10	29,862,889.21	29,767,303.99	13,038,850.89
K. Direccion de Seguridad Publica 11	28,326,083.65	-942,403.68	27,383,679.97	18,837,814.87	18,764,664.69	8,545,865.10
L. Direccion de Transito 12	10,897,828.92	-210,804.80	10,687,024.12	5,817,697.38	5,797,244.82	4,869,326.74
M. Direccion de Asuntos Juridicos 13	37,992,917.09	-66,157.90	37,926,759.19	21,540,701.76	21,519,567.44	16,386,057.43
N. Direccion de Atencion Ciudadana 14	12,656,583.65	314,594.00	12,971,177.65	6,439,554.85	6,429,491.97	6,531,622.80
O. Direccion de Atencion a Las Mujeres 15	3,858,642.10	-206,144.12	3,652,497.98	2,754,843.68	2,747,123.10	897,654.30
P. Direccion de Protecc. Amb. y Desarrollo Sustentable 16	3,874,047.99	135,870.71	4,009,918.70	2,597,055.98	2,589,600.70	1,412,862.72
Q. Coordinacion de Proteccion Civil 17	10,038,362.08	1,753,954.74	11,792,316.82	8,174,370.08	8,153,157.60	3,617,946.74
R. Coordinacion del Dif 18	25,267,410.42	-1,042,948.46	24,224,461.96	15,943,063.76	15,879,043.68	8,281,398.20
S. Unidad Basica de Rehabilitacion 18	4,219,330.32	94,656.69	4,313,987.01	2,190,538.33	2,179,922.21	2,123,448.68
T. Coordinacion de Relaciones Publicas 29	4,670,542.75	172,261.70	4,842,804.45	3,243,399.45	3,229,794.69	1,599,405.00
U. Subdireccion de Catastro 30	3,833,096.62	-20,153.61	3,812,943.01	2,256,556.99	2,240,939.71	1,556,386.02
V. Coordinacion de Secretaria Particular 31	328,321.68	1,200.00	329,521.68	189,490.24	188,310.88	140,031.44
W. Oficialia del Registro Civil 33	7,460,420.20	-454,463.34	7,005,956.86	4,301,171.45	4,274,684.29	2,704,785.41
I. Gasto Etiquetado	190,769,014.00	37,636,482.09	228,405,496.09	130,760,584.69	130,581,053.04	97,644,911.40
A. Direccion de Finanzas 03	107,557,582.95	-105,086,945.90	2,470,637.05	0.00	0.00	2,470,637.05
B. Direccion de Obras, Ordenamiento Territorial y Servicios Municipales 08	14,620,000.00	141,028,610.79	155,648,610.79	88,875,741.27	88,875,741.27	66,772,869.52
C. Direccion de Administracion 10	3,100,000.00	0.00	3,100,000.00	2,253,685.00	2,253,685.00	846,315.00
D. Direccion de Seguridad Publica 11	61,835,757.13	1,424,380.20	63,260,137.33	37,471,357.09	37,297,454.84	25,788,780.24
E. Direccion de Transito 12	3,655,673.92	70,437.00	3,726,110.92	2,159,801.33	2,154,171.93	1,566,309.59
F. Direccion de Atencion a Las Mujeres 15	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00
II Total de Egresos (III=I+II)	685,151,838.41	858,881,331.75	747,597,735.38	468,556,387.35	467,434,163.14	279,041,348.03


PRESIDENTE MUNICIPAL
LIC. ANA LUISA CASTELLANOS HERNÁNDEZ


SINDICO DE HACIENDA
LIC. FRANCISCO DE LA CRUZ MINAYA


DIRECTOR DE PROGRAMACION
LIC. DIEGO MARQUEZ JAVIER

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