



MUNICIPIO DE PARAISO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO
(CLASIFICACION ADMINISTRATIVA) - LDF
EJERCICIO INICIAL ABRIL 2022 HASTA EL 30 JUNIO DEL 2022

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado	Ampliacion / (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto no etiquetado	444,694,178.67	8,567,490.08	453,261,668.75	245,677,781.13	228,923,035.95	207,583,887.62
A. Presidencia Municipal 01	22,494,108.28	-357,535.54	22,136,572.74	13,206,966.30	12,340,093.77	8,929,606.44
B. Secretaría del Ayuntamiento 02	11,710,601.80	28,264.90	11,738,866.70	6,222,359.37	5,806,327.55	5,516,507.33
C. Direccion de Finanzas 03	51,786,708.54	-3,372,801.80	48,413,906.74	20,627,301.03	19,979,517.19	27,786,605.71
D. Direccion de Programacion 04	8,540,422.67	647,175.39	9,187,598.06	4,204,463.15	3,965,827.09	4,983,134.91
E. Contraloria Municipal 05	7,210,412.61	13,883.61	7,224,296.22	3,524,157.76	3,251,622.41	3,700,138.46
F. Direccion de Desarrollo 06	6,436,116.83	-125,027.54	6,311,089.29	4,221,317.68	3,948,589.04	2,089,771.61
G. Direccion de Fomento Economico y Turismo 07	3,233,291.56	-37,665.03	3,195,626.53	1,848,094.28	1,710,570.61	1,347,532.25
H. Direccion de Obras, Ordenamiento Territorial y Servicios Municipales 08	133,059,334.22	6,668,725.65	139,728,059.87	80,927,081.66	76,823,239.88	58,800,978.21
I. Direccion de Educacion, Cultura y Recreacion 09	34,785,420.55	-211,889.63	34,573,530.92	16,434,490.69	15,231,932.89	18,139,040.23
J. Direccion de Administracion 10	42,667,600.90	-1,046,522.31	41,621,078.59	25,195,805.09	22,103,094.76	16,425,273.50
K. Direccion de Seguridad Publica 11	25,420,549.30	-1,683,891.73	23,736,657.57	13,203,253.93	10,848,147.50	10,533,403.64
L. Direccion de Transito 12	7,604,613.31	99,077.08	7,703,690.39	4,407,226.35	4,070,124.97	3,296,464.04
M. Direccion de Asuntos Juridicos 13	33,877,929.43	4,923,181.32	38,801,110.75	18,780,243.88	18,583,028.12	20,020,866.87
Direccion de Atencion Ciudadana 14	8,906,266.93	-150,100.00	8,756,166.93	2,311,181.06	2,172,914.23	6,444,985.87
Direccion de Atencion a Las Mujeres 15	3,418,113.71	-437,593.07	2,980,520.64	1,528,794.74	1,412,162.72	1,451,725.90
P. Direccion de Protecc. Amb. y Desarrollo Sustentable 16	4,611,012.92	-6,682.00	4,604,330.92	1,767,183.80	1,582,374.42	2,837,147.12
Q. Coordinacion de Proteccion Civil 17	6,530,376.92	1,193,760.21	7,724,137.13	5,120,211.88	4,684,464.20	2,603,925.25
R. Coordinacion del Dif 18	16,295,188.43	1,553,024.18	17,848,212.61	12,408,091.52	11,584,279.63	5,440,121.09
S. Unidad Basica de Rehabilitacion 18	3,820,409.40	48,200.00	3,868,609.40	1,843,027.95	1,704,330.29	2,025,581.45
T. Coordinacion de Relaciones Publicas 29	4,176,686.67	652,794.64	4,829,481.31	2,689,836.19	2,342,399.06	2,139,645.12
U. Subdireccion de Catastro 30	2,597,243.87	75,716.19	2,672,960.06	1,763,658.58	1,621,542.03	909,301.48
V. Coordinacion de Secretaria Particular 31	693,944.62	0.00	693,944.62	148,455.68	137,315.61	545,488.94
W. Oficialia del Registro Civil 33	4,817,825.20	93,395.56	4,911,220.76	3,294,578.56	3,019,137.98	1,616,642.20
2. Gasto Etiquetado	147,587,198.44	34,216,244.24	181,803,442.68	63,166,809.92	58,772,165.91	118,636,632.76
A. Direccion de Finanzas 03	75,408,013.44	-37,156,836.02	38,251,177.42	0.00	0.00	38,251,177.42
B. Direccion de Obras, Ordenamiento Territorial y Servicios Municipales 08	0.00	71,249,988.26	71,249,988.26	31,327,091.21	30,817,199.53	39,922,897.05
C. Direccion de Seguridad Publica 11	68,359,542.85	-620,152.11	67,739,390.74	29,651,046.84	25,832,094.35	38,088,343.90
D. Direccion de Transito 12	3,819,642.15	43,244.11	3,862,886.26	1,647,495.91	1,581,696.07	2,215,390.35
E. Direccion de Asuntos Juridicos 13	0.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00
F. Direccion de Atencion a Las Mujeres 15	0.00	200,000.00	200,000.00	41,175.96	41,175.96	158,824.04
II Total de Egresos (III=I+II)	592,281,377.11	445,133,471.60	635,065,111.43	308,844,591.05	287,695,201.86	326,220,520.38

PRESIDENCIA MUNICIPAL
LIC. ANA LUISA CASTELLANOS HERNÁNDEZ

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LIC. DIEGO MARQUEZ JAVIER

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