





MUNICIPIO DE PARAISO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO
(CLASIFICACION ADMINISTRATIVA) - LDF
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliacion / (Reducciones)	Modificado	Devengado	Pagado	
Gasto no etiquetado	494,382,824.41	44,857,138.09	539,239,962.50	504,405,855.96	504,405,855.96	34,834,106.54
A. Presidencia Municipal 01	30,411,016.66	561,587.03	30,972,603.69	30,972,603.69	30,972,603.69	0.00
B. Secretaria del Ayuntamiento 02	12,803,995.00	-1,658,382.83	11,145,612.17	11,145,612.17	11,145,612.17	0.00
C. Direccion de Finanzas 03	49,388,075.29	24,888,144.51	74,276,219.80	44,857,967.60	44,857,967.60	29,418,252.20
D. Direccion de Programacion 04	8,542,336.90	-473,218.77	8,069,118.13	8,069,118.13	8,069,118.13	0.00
E. Contraloria Municipal 05	7,551,582.13	-590,339.74	6,961,242.39	6,961,242.39	6,961,242.39	0.00
F. Direccion de Desarrollo 06	8,508,137.37	756,533.06	9,262,670.43	9,262,670.43	9,262,670.43	0.00
G. Direccion de Fomento Economico y Turismo 07	4,164,524.91	2,183,546.52	6,348,071.43	6,348,071.43	6,348,071.43	0.00
H. Direccion de Obras, Ordenamiento Territorial y Servicios Municipales 08	134,146,085.87	20,895,226.00	155,041,311.87	149,625,457.53	149,625,457.53	5,415,854.34
I. Direccion de Educacion, Cultura y Recreacion 09	45,131,047.03	2,698,370.87	47,829,417.90	47,829,417.90	47,829,417.90	0.00
J. Direccion de Administracion 10	40,314,435.78	7,010,272.56	47,324,708.34	47,324,708.34	47,324,708.34	0.00
K. Direccion de Seguridad Publica 11	28,326,083.65	-1,717,564.85	26,608,518.80	26,608,518.80	26,608,518.80	0.00
L. Direccion de Transito 12	10,897,828.92	-984,871.75	9,912,957.17	9,912,957.17	9,912,957.17	0.00
M. Direccion de Asuntos Juridicos 13	37,992,917.09	-5,891,813.50	32,101,103.59	32,101,103.59	32,101,103.59	0.00
N. Direccion de Atencion Ciudadana 14	12,656,583.65	641,731.89	13,298,315.54	13,298,315.54	13,298,315.54	0.00
Direccion de Atencion a Las Mujeres 15	3,858,642.10	24,719.09	3,883,361.19	3,883,361.19	3,883,361.19	0.00
P. Direccion de Protec. Amb. y Desarrollo Sustentable 16	3,874,047.99	-214,864.76	3,659,183.23	3,659,183.23	3,659,183.23	0.00
Q. Coordinacion de Proteccion Civil 17	10,038,362.08	2,172,751.32	12,211,113.40	12,211,113.40	12,211,113.40	0.00
R. Coordinacion del Dif 18	25,267,410.42	-2,598,113.58	22,669,296.84	22,669,296.84	22,669,296.84	0.00
S. Unidad Basica de Rehabilitacion 18	4,219,330.32	-1,085,537.13	3,133,793.19	3,133,793.19	3,133,793.19	0.00
T. Coordinacion de Relaciones Publicas 29	4,670,542.75	-191,027.02	4,479,515.73	4,479,515.73	4,479,515.73	0.00
U. Subdireccion de Catastro 30	3,833,096.62	-593,549.66	3,239,546.96	3,239,546.96	3,239,546.96	0.00
V. Coordinacion de Secretaria Particular 31	328,321.68	-31,090.82	297,230.86	297,230.86	297,230.86	0.00
W. Oficialia del Registro Civil 33	7,460,420.20	-845,370.35	6,615,049.85	6,615,049.85	6,615,049.85	0.00
I. Gasto Etiquetado	190,769,014.00	37,352,990.68	228,122,004.68	227,412,625.21	227,412,625.21	709,379.47
A. Direccion de Finanzas 03	107,557,582.95	-107,557,582.95	0.00	0.00	0.00	0.00
B. Direccion de Obras, Ordenamiento Territorial y Servicios Municipales 08	14,620,000.00	140,652,525.80	155,272,525.80	154,563,146.33	154,563,146.33	709,379.47
C. Direccion de Administracion 10	3,100,000.00	-101,260.00	2,998,740.00	2,998,740.00	2,998,740.00	0.00
D. Direccion de Seguridad Publica 11	61,835,757.13	4,596,279.50	66,432,036.63	66,432,036.63	66,432,036.63	0.00
E. Direccion de Transito 12	3,655,673.92	-433,836.55	3,221,837.37	3,221,837.37	3,221,837.37	0.00
F. Direccion de Atencion a Las Mujeres 15	0.00	196,864.88	196,864.88	196,864.88	196,864.88	0.00
II Total de Egresos (III=I+II)	685,151,838.41	1,338,042,248.92	767,361,967.18	731,818,481.17	731,818,481.17	35,543,486.01


 PRESIDENTE MUNICIPAL
 LIC. ANA LUISA CASTELLANOS HERNÁNDEZ


 SINDICO DE HACIENDA
 LIC. FRANCISCO DE LA CRUZ MINAYA


 DIRECTOR DE PROGRAMACION
 LIC. DIEGO MARISCAL JAVIER