





MUNICIPIO DE PARAISO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO
(CLASIFICACION ADMINISTRATIVA) - LDF
DEL 1 DE ENERO AL 31 DE MARZO DE 2024
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliación / Reducciones	Modificado	Devengado	Pagado	
. Gasto no etiquetado	502,213,638.45	34,834,106.54	537,047,744.99	124,068,641.38	123,072,554.61	412,979,103.61
A. Presidencia Municipal 01	31,050,373.18	1,094,999.10	32,145,372.28	6,476,275.77	6,427,289.11	25,669,096.51
B. Secretaria del Ayuntamiento 02	12,316,089.63	330,844.41	12,646,934.04	2,570,902.20	2,552,633.97	10,076,031.84
C. Direccion de Finanzas 03	54,878,011.76	-743,226.37	54,134,785.39	11,912,226.53	11,854,942.89	42,222,558.86
D. Direccion de Programacion 04	9,377,204.54	541,507.37	9,918,711.91	2,038,046.43	2,014,566.36	7,880,665.48
E. Contraloria Municipal 05	7,501,564.59	210,457.88	7,712,022.47	1,709,918.48	1,681,812.61	6,002,103.99
F. Direccion de Desarrollo 06	7,734,433.85	957,211.51	8,691,645.36	1,777,739.93	1,762,012.62	6,913,905.43
G. Direccion de Fomento Economico y Turismo 07	6,719,493.63	199,059.99	6,918,553.62	1,465,800.91	1,455,396.13	5,452,752.71
H. Direccion de Obras, Ordenamiento Territorial y Servicios Municipales 08	133,668,640.75	18,420,885.92	152,089,526.67	40,988,030.94	40,696,216.44	111,101,495.73
I. Direccion de Educacion, Cultura y Recreacion 09	47,612,593.74	793,551.55	48,406,145.29	8,953,876.19	8,863,247.45	39,452,269.10
J. Direccion de Administracion 10	38,028,789.27	3,156,117.35	41,184,906.62	9,901,289.75	9,799,785.94	31,283,616.87
K. Direccion de Seguridad Publica 11	24,940,752.45	853,047.60	25,793,800.05	7,573,296.84	7,490,789.58	18,220,503.21
L. Direccion de Transito 12	9,983,801.08	319,712.96	10,303,514.04	1,937,410.13	1,915,858.37	8,366,103.91
M. Direccion de Asuntos Juridicos 13	49,560,216.39	1,532,659.58	51,092,875.97	4,413,197.64	4,391,198.04	46,679,678.33
N. Direccion de Atencion Ciudadana 14	6,408,116.62	6,016,393.61	12,424,510.23	7,249,993.30	7,241,741.27	5,174,516.93
O. Direccion de Atencion a Las Mujeres 15	4,204,649.66	-199,923.33	4,004,726.33	911,425.18	903,286.48	3,093,301.15
P. Direccion de Protecc. Amb. y Desarrollo Sustentable 16	3,677,302.73	112,826.31	3,790,129.04	727,565.66	720,356.22	3,062,563.38
Q. Coordinacion de Proteccion Civil 17	12,004,739.00	438,485.10	12,443,224.10	2,526,570.20	2,506,778.06	9,916,653.90
R. Coordinacion del Dif 18	24,550,610.88	434,015.11	24,984,625.99	6,912,333.18	6,843,924.53	18,072,292.81
S. Unidad Basica de Rehabilitacion 18A	3,101,687.41	102,009.98	3,203,697.39	756,617.74	744,709.46	2,447,079.65
T. Coordinacion de Relaciones Publicas 29	4,525,455.82	63,721.54	4,589,177.36	1,156,005.53	1,140,833.83	3,433,171.83
U. Subdireccion de Catastro 30	3,283,565.06	75,449.72	3,359,014.78	634,304.46	621,043.91	2,724,710.32
V. Coordinacion de Secretaria Particular 31	310,075.14	2,048.96	312,124.10	62,617.00	61,344.74	249,507.10
W. Oficialia del Registro Civil 33	6,775,471.27	122,250.69	6,897,721.96	1,413,197.39	1,382,786.60	5,484,524.57
I. Gasto Etiquetado	197,608,404.00	-3,175,580.65	194,432,823.35	16,000,920.42	15,811,185.57	178,431,902.93
A. Direccion de Finanzas 03	111,222,111.07	-58,258,844.90	52,963,266.17	0.00	0.00	52,963,266.17
B. Direccion de Obras, Ordenamiento Territorial y Servicios Municipales 08	17,824,000.00	55,083,264.25	72,907,264.25	3,087,251.56	3,087,251.56	69,820,012.69
C. Direccion de Administracion 10	3,120,000.00	0.00	3,120,000.00	995,578.00	995,578.00	2,124,422.00
D. Direccion de Seguridad Publica 11	61,422,447.44	0.00	61,422,447.44	10,959,274.93	10,776,131.53	50,463,172.51
E. Direccion de Transito 12	4,019,845.49	0.00	4,019,845.49	958,815.93	952,224.48	3,061,029.56
II Total de Egresos (III=I+II)	699,822,042.45	816,965,073.06	731,480,568.34	140,069,561.80	138,883,740.18	591,411,006.54


PRESIDENTE MUNICIPAL
LIC. ANA LUISA CASTELLANOS HERNÁNDEZ


SÍNDICO DE HACIENDA
LIC. FRANCISCO DE LA CRUZ MINAYA


DIRECTOR DE PROGRAMACION
LIC. DIEGO MARQUEZ JAVIER

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