



AYUNTAMIENTO CONSTITUCIONAL
DE PARAÍSO, TABASCO

TRIENIO 2016 - 2018



**PRESUPUESTO MUNICIPAL DE EGRESOS
PROGRAMA OPERATIVO ANUAL 2016
PRIMER TRIMESTRE**

MUNICIPIO: PARAISO

DESGLOSE DE INVERSION POR PROGRAMA PRESUPUESTARIO

	AUTORIZADO INICIAL	AUTORIZADO MODIFICADO AL 31 DE MARZO DEL 2016	DEVENGADO AL 31 DE MARZO DEL 2016	PAGADO AL 31 DE MARZO DEL 2016	SALDOS AL 31 DE MARZO DEL 2016
INVERSION TOTAL	\$383,612,101.00	\$385,177,656.47	\$65,428,284.11	\$59,593,622.90	\$319,749,372.36
PARTICIPACIONES	\$204,524,708.00	\$204,686,747.11	\$43,925,803.24	\$42,868,089.17	\$160,760,943.87
ACTIVIDADES DE APOYO ADMINISTRATIVO	28,654,487.67	30,401,427.89	10,341,802.87	\$9,620,767.17	20,059,625.02
ADMINISTRACION FINANCIERA	21,889,146.56	12,476,031.65	1,856,455.49	\$1,836,123.95	10,619,576.16
APOYO AL FOMENTO DE LA CULTURA AMBIENTAL	1,996,607.32	2,090,607.32	293,688.68	\$290,417.67	1,796,918.64
APOYO TURISTICO	2,775,979.50	2,806,232.94	505,205.92	\$500,714.24	2,301,027.02
APOYO Y FOMENTO A LA EDUCACION	18,739,571.70	19,536,044.87	3,604,027.86	\$3,564,607.16	15,932,017.01
ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERALES	23,153,488.35	21,931,010.92	3,563,040.62	\$3,514,929.94	18,367,970.30
DESARROLLO AGRICOLA	5,157,460.76	5,239,019.22	448,567.74	\$442,686.54	4,790,451.48
EVALUACION Y CONTROL	3,055,633.30	3,442,719.32	978,798.76	\$971,908.47	2,463,920.56
FOMENTO A LA SALUD	469,729.78	1,098,060.12	306,546.88	\$302,791.48	791,513.24
MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	5,984,379.87	8,489,568.04	2,153,539.41	\$2,130,518.94	6,336,028.63
OBLIGACIONES JURIDICAS INELUDIBLES	5,279,807.04	6,150,499.70	768,965.71	\$759,904.48	5,381,533.99
PLANEACION DEL DESARROLLO URBANO Y ORDENAMIENTOS	22,277,476.74	20,741,025.60	4,505,097.99	\$4,451,670.23	16,235,927.61
PLANEACION, ESTADISTICA E INDICADORES	3,396,672.83	4,270,631.68	657,953.21	\$651,690.91	3,612,678.47
POLITICA Y GOBIERNO	43,851,032.87	41,873,752.24	6,441,728.02	\$6,393,395.23	35,432,024.22
PROTECCION CIVIL	1,391,942.68	1,856,942.68	748,129.11	\$736,838.37	1,108,813.57
RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS	11,216,069.48	12,022,497.19	2,995,644.85	\$2,963,969.13	9,026,852.34
REGISTRO E IDENTIFICACION DE POBLACION	2,714,453.47	2,818,257.65	715,375.18	\$704,154.25	2,102,882.47
SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL	2,520,768.08	4,976,418.08	1,195,571.15	\$1,189,431.24	3,780,846.93
SERVICIO DE ALUMBRADO PUBLICO	0.00	1,730,000.00	1,475,637.00	\$1,475,637.00	254,363.00
VIGILANCIA DE TRANSITO	0.00	736,000.00	370,026.79	\$365,932.77	365,973.21

INGRESOS DE GESTION	\$34,055,516.00	\$34,107,532.11	\$4,769,655.15	\$2,620,675.55	\$29,337,876.96
ACTIVIDADES DE APOYO ADMINISTRATIVO	4,017,719.88	5,858,658.29	813,972.02	\$623,983.86	5,044,686.27
ADMINISTRACION FINANCIERA	16,737,968.20	10,114,790.82	442,205.65	\$142,652.45	9,672,585.17
APOYO AL FOMENTO DE LA CULTURA AMBIENTAL	68,785.20	278,775.20	153,053.85	\$2,339.85	125,721.35
APOYO TURISTICO	36,129.60	94,119.60	6,095.80	\$6,095.80	88,023.80
APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	3,156,902.40	2,801,203.06	1,529,601.23	\$1,320,311.06	1,271,601.83
APOYO Y FOMENTO A LA EDUCACION	574,541.92	1,994,931.92	15,023.40	\$4,618.00	1,979,908.52
APOYO Y FOMENTO AL DEPORTE Y RECREACION	219,000.00	600,000.00	59,888.22	\$0.00	540,111.78
ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERALES	628,536.24	1,936,782.24	433,473.60	\$165,187.46	1,503,308.64
DESARROLLO AGRICOLA	312,760.80	370,750.80	7,328.19	\$4,827.79	363,422.61
EVALUACION Y CONTROL	38,437.68	250,408.68	154,782.01	\$2,258.01	95,626.67
MANTENIMIENTO Y LIMPIEZA A VIALIDADES	0.00	401,037.36	386,084.63	\$0.00	14,952.73
OBLIGACIONES JURIDICAS INELUDIBLES	296,451.60	354,441.60	0.00	\$0.00	354,441.60
PLANEACION DEL DESARROLLO URBANO Y ORDENAMIENTOS	646,510.68	815,072.26	340,892.23	\$173,141.38	474,180.03
PLANEACION, ESTADISTICA E INDICADORES	85,817.52	316,276.17	156,261.74	\$5,711.74	160,014.43
POLITICA Y GOBIERNO	1,104,338.16	1,522,788.07	93,367.66	\$76,074.55	1,429,420.41
PROTECCION CIVIL	410,220.12	434,025.11	33,473.70	\$13,630.90	400,551.41
RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS	0.00	566,574.93	142,268.30	\$77,959.78	424,306.63
SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL	0.00	20,500.00	1,882.92	\$1,882.92	18,617.08
SERVICIO DE ALUMBRADO PUBLICO	5,721,396.00	5,376,396.00	0.00	\$0.00	5,376,396.00

PART.DERECHO ADICIONAL SOBRE LA EXTRACCION DEL PETROLEO

\$34,250,000.00

\$34,386,889.36

\$6,213,089.36

\$3,900,988.04

\$28,173,800.00

ACTIVIDADES DE APOYO ADMINISTRATIVO	280,777.08	950,777.08	254,587.00	\$114,364.00	696,190.08
ADMINISTRACION FINANCIERA	6,447,074.91	406,625.86	0.00	\$0.00	406,625.86
APOYO TURISTICO	0.00	453,539.35	384,676.21	\$0.00	68,863.14
APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	2,250,000.00	9,793,000.00	2,064,755.04	\$2,064,755.04	7,728,244.96
APOYO Y FOMENTO A LA EDUCACION	300,000.00	300,000.00	0.00	\$0.00	300,000.00
APOYO Y FOMENTO AL DEPORTE Y RECREACION	4,314,991.13	200,000.00	0.00	\$0.00	200,000.00
ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERALES	70,000.00	2,270,000.00	0.00	\$0.00	2,270,000.00
DESARROLLO AGRICOLA	128,010.96	128,010.96	0.00	\$0.00	128,010.96
MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	0.00	308,798.19	261,308.11	\$0.00	47,490.08
PLANEACION DEL DESARROLLO URBANO Y ORDENAMIENTOS	268,947.12	3,068,947.12	0.00	\$0.00	3,068,947.12
POLITICA Y GOBIERNO	3,500,000.00	1,687,000.00	9,802.00	\$9,802.00	1,677,198.00
RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS	640,633.80	440,633.80	0.00	\$0.00	440,633.80
SERVICIO DE ALUMBRADO PUBLICO	16,049,565.00	14,379,557.00	3,237,961.00	\$1,712,067.00	11,141,596.00

RAMO GENERAL 33

\$75,961,877.00

\$75,981,250.00

\$8,757,680.54

\$8,457,133.85

\$67,223,569.46

FONDO III. INFRAESTRUCTURA SOCIAL MUNICIPAL

\$28,957,413.00

\$29,015,600.90

\$0.00

\$0.00

\$29,015,600.90

ADMINISTRACION FINANCIERA	0.00	60,681.01	0.00	\$0.00	60,681.01
ELECTRIFICACION	0.00	2,865,200.11	0.00	\$0.00	2,865,200.11
INFRAESTRUCTURA CAMINERA	0.00	3,082.26	0.00	\$0.00	3,082.26

PLANEACION DEL DESARROLLO URBANO Y ORDENAMIE	0.00	5,047.96	0.00	\$0.00	5,047.96
SERVICIO DE ALUMBRADO PUBLICO	0.00	57,237.67	0.00	\$0.00	57,237.67
URBANIZACION	28,957,413.00	26,024,351.89	0.00	\$0.00	26,024,351.89
FONDO IV. APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	\$47,004,464.00	\$46,965,649.10	\$8,757,680.54	\$8,457,133.85	\$38,207,968.56
ADMINISTRACION FINANCIERA	1,830,363.55	121,252.38	0.00	\$0.00	121,252.38
SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAI	41,608,744.33	43,069,044.60	8,254,554.42	\$7,968,883.76	34,814,490.18
VIGILANCIA DE TRANSITO	3,565,356.12	3,775,352.12	503,126.12	\$488,250.09	3,272,226.00
RECURSOS CONVENIDOS	\$34,820,000.00	\$36,015,237.89	\$1,762,055.82	\$1,746,736.29	\$34,253,182.07
SUBSIDIO PARA LA SEGURIDAD EN LOS MUNICIPIOS (SUBSEMUN)	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00
SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAI	10,000,000.00	10,000,000.00	0.00	\$0.00	10,000,000.00
FONDO NACIONAL EMPRENDEDOR	\$1,200,000.00	\$1,200,000.00	\$0.00	\$0.00	\$1,200,000.00
APOYO AL EMPLEO	1,200,000.00	1,200,000.00	0.00	\$0.00	1,200,000.00
PROGRAMA HABITAT	\$2,800,000.00	\$3,345,989.00	\$0.00	\$0.00	\$3,345,989.00
INFRAESTRUCTURA PARA LA EDUCACION	0.00	545,989.00	0.00	\$0.00	545,989.00
PLANEACION DEL DESARROLLO URBANO Y ORDENAMIE	2,800,000.00	2,800,000.00	0.00	\$0.00	2,800,000.00
RESCATE DE ESPACIOS PUBLICOS	\$3,000,000.00	\$3,264,627.78	\$0.00	\$0.00	\$3,264,627.78
MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	3,000,000.00	3,000,000.00	0.00	\$0.00	3,000,000.00
URBANIZACION	0.00	264,627.78	0.00	0.00	264,627.78
PROGRAMA DE AGUA POTABLE, ALCANTARILLADO Y SANEAMIENTO EN ZONAS URBANAS	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00
INFRAESTRUCTURA PARA AGUA POTABLE	2,000,000.00	2,000,000.00	\$0.00	\$0.00	2,000,000.00
RECURSOS TRANSFERIDOS	\$9,070,000.00	\$9,204,452.74	\$1,762,055.82	\$1,746,736.29	\$7,442,396.92
ADMINISTRACION FINANCIERA	7,100,000.00	7,614,189.74	\$1,549,152.00	\$1,549,152.00	6,065,037.74
VIGILANCIA DE TRANSITO	1,970,000.00	1,590,263.00	\$212,903.82	\$197,584.29	1,377,359.18

TRANSFERENCIA DE LA PRESTACION DE SERVICIOS DE AGUA POTABLE ALCANTARILLADO Y SANEAMIENTO CEAS	\$4,500,000.00	\$4,500,000.00	\$0.00	\$0.00	\$4,500,000.00
SERVICIO DE AGUA POTABLE	4,500,000.00	4,500,000.00	\$0.00	\$0.00	4,500,000.00
DONATIVO PEMEX	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00
INFRAESTRUCTURA CAMINERA	1,000,000.00	1,000,000.00	\$0.00	\$0.00	1,000,000.00
FONDO PARA ENTIDADES FEDERATIVAS Y MUNICIPIOS PRODUCTORES DE HIDROCARBUROS	\$1,250,000.00	\$1,500,168.37	\$0.00	\$0.00	\$1,500,168.37
ADMINISTRACION FINANCIERA	0.00	43,906.91	\$0.00	\$0.00	43,906.91
INFRAESTRUCTURA PARA LA EDUCACION	1,250,000.00	1,250,000.00	\$0.00	\$0.00	1,250,000.00
URBANIZACION	0.00	206,261.46	\$0.00	\$0.00	206,261.46