



Municipio de Delicias
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de enero al 31 de marzo de 2024

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
PRESIDENCIA MUNICIPAL	2,898,871.74	12,082.00	2,910,953.74	750,936.20	691,539.53	2,160,017.54
SECRETARIA EJECUTIVA DE GABINETE	2,760,008.89	-80,000.00	2,680,008.89	502,696.39	490,775.19	2,177,312.50
UNIDAD DE CONTENIDO	451,722.27	-6,500.00	445,222.27	0.00	0.00	445,222.27
AGENDA	451,722.27	0.00	451,722.27	0.00	0.00	451,722.27
EVENTOS Y LOGISTICA	8,112,697.73	0.00	8,112,697.73	519,777.44	361,740.87	7,592,920.29
RELACIONES PUBLICAS	1,357,973.26	0.00	1,357,973.26	276,132.55	254,751.12	1,081,840.71
COMUNICACION SOCIAL	7,942,176.52	74,418.00	8,016,594.52	936,900.02	506,008.53	7,079,694.50
GESTION Y PARTICIPACION CIUDADANA	13,361,212.18	-80,000.00	13,281,212.18	2,711,471.73	2,628,407.82	10,569,740.45
OFICINA SECRETARIA MUNICIPAL	8,809,279.70	0.00	8,809,279.70	5,514,083.97	5,470,082.20	3,295,195.73
GOBERNACION MUNICIPAL	1,907,998.73	0.00	1,907,998.73	481,687.72	444,849.98	1,426,311.01
JURIDICO	1,366,812.44	0.00	1,366,812.44	268,692.18	242,920.04	1,098,120.26
SESIONES Y GACETA MUNICIPAL	695,254.86	0.00	695,254.86	98,486.15	83,791.06	596,768.71
ARCHIVO MUNICIPAL	860,152.40	0.00	860,152.40	55,096.60	48,711.69	805,055.80
COORDINACION MUNICIPAL DE SALUD	930,367.15	0.00	930,367.15	241,105.46	223,365.10	689,261.69
JUNTA MUNICIPAL DE RECLUTAMIENTO	281,221.53	0.00	281,221.53	54,175.08	47,534.13	227,046.45
DIRECCION DE FINANZAS Y ADMON	38,201,958.73	155,214.18	38,357,172.91	6,615,637.15	6,582,261.84	31,741,535.76
SUBDIRECCION DE INGRESOS	2,076,657.90	48,098.13	2,124,756.03	1,181,729.03	736,200.03	943,027.00
EJECUCION FISCAL	1,890,796.85	0.00	1,890,796.85	412,082.93	389,656.37	1,478,713.92
CATASTRO	3,420,653.71	7,200.00	3,427,853.71	952,385.73	845,909.85	2,475,467.98
CONTROL DE CAJAS	2,790,615.03	-52,898.13	2,737,716.90	463,775.31	415,921.40	2,273,941.59
SUBDIRECCION DE EGRESOS	2,126,916.89	0.00	2,126,916.89	468,727.40	425,458.59	1,658,189.49
CONTABILIDAD Y GLOSA	1,888,431.67	0.00	1,888,431.67	383,271.59	348,494.11	1,505,160.08
PROVEEDURIA, LICITACIONES Y ADQUISICION	1,998,004.22	0.00	1,998,004.22	387,345.75	331,869.32	1,610,658.47
RECURSOS HUMANOS	81,481,920.98	1,123,891.56	82,605,812.54	29,555,032.14	27,921,796.61	53,050,780.40
TECNOLOGIAS DE LA INFORMACION	2,956,537.18	0.00	2,956,537.18	440,921.47	394,404.41	2,515,615.71
CONTROL PATRIMONIAL	4,860,291.80	9,832.00	4,870,123.80	2,976,840.10	2,929,585.18	1,893,283.70
TALLER MUNICIPAL	7,110,000.00	0.00	7,110,000.00	371,303.91	108,777.91	6,738,696.09
DIRECCION DE OBRAS PUBLICAS	93,351,712.39	10,393,499.10	103,745,211.49	5,290,527.80	5,180,793.02	98,454,683.69
SUBDIRECCION DE OBRAS PUBLICAS	657,796.90	0.00	657,796.90	0.00	0.00	657,796.90
LICITACIONES	1,023,800.38	0.00	1,023,800.38	164,630.88	152,471.45	859,169.50
ADMINISTRACION DE OBRA Y JURIDICO	192,354.11	35,229.51	227,583.62	92,976.32	86,488.07	134,607.30
PAVIMENTACION	10,653,494.52	-11,000.00	10,642,494.52	2,072,045.19	1,824,353.30	8,570,449.33
CONSTRUCCION	5,701,751.17	8,463.68	5,710,214.85	833,347.31	731,179.62	4,876,867.54
PROYECTOS	249,128.40	1,200.00	250,328.40	49,169.52	45,449.22	201,158.88
DIRECCION DE SERVICIOS PUBLICOS MUNICI	9,859,760.19	-716,376.70	9,143,383.49	1,647,078.95	1,506,123.53	7,496,304.54
ASEO URBANO	45,437,026.98	-915,891.56	44,521,135.42	9,628,858.74	9,332,563.20	34,892,276.68
PARQUES Y JARDINES	13,438,898.45	-350,042.97	13,088,855.48	2,743,218.49	2,403,383.17	10,345,636.99
ALUMBRADO PUBLICO	31,421,500.05	18,663.00	31,440,163.05	8,548,292.23	8,081,392.44	22,891,870.82
RASTRO MUNICIPAL	11,039,575.38	315,607.57	11,355,182.95	2,145,429.77	1,999,920.80	9,209,753.18
MERCADO JUAREZ	687,898.58	427,719.17	1,115,617.75	567,749.39	514,877.32	547,868.36
MERCADO MORELOS	397,675.49	218,905.79	616,581.28	324,845.55	296,810.76	291,735.73
PANTEONES MUNICIPALES	2,865,099.71	-87,075.86	2,778,023.85	421,300.64	365,376.73	2,356,723.21
SERVICIOS GENERALES	6,437,404.45	-35,400.00	6,402,004.45	1,384,267.85	1,216,154.87	5,017,736.60
DIRECCION DE SEGURIDAD PUBLICA	11,452,204.86	-413,056.65	11,039,148.21	2,398,543.28	2,196,722.05	8,640,604.93
BOMBEROS	5,218,335.68	274,858.78	5,493,194.46	1,371,533.71	1,273,938.54	4,121,660.75
PROTECCION CIVIL	1,497,599.31	544,278.17	2,041,877.48	794,446.49	722,107.21	1,247,430.99
DEPARTAMENTO DE POLICIA	67,491,942.17	-406,573.44	67,085,368.73	14,277,286.13	13,240,597.42	52,808,082.60
DEPARTAMENTO DE VIALIDAD	5,912,664.35	2,210,571.27	8,123,235.62	1,235,249.19	1,205,641.75	6,887,986.43
DIRECCION DESARROLLO HUMANO Y BIEN C	28,435,322.55	-10,700.73	28,424,621.82	4,547,332.78	4,237,224.40	23,877,289.04
SUBDIRECCION DE DESARROLLO HUMANO Y	482,153.26	0.00	482,153.26	0.00	0.00	482,153.26
PROGRAMAS SOCIALES	331,261.79	0.00	331,261.79	0.00	0.00	331,261.79
CASAS DE FAMILIA	885,292.59	0.00	885,292.59	92,579.61	79,418.32	792,712.98
EDUCACION	7,424,300.64	-31,295.45	7,393,005.19	2,546,041.96	2,521,572.87	4,846,963.23
CULTURA	6,660,291.53	-45,450.00	6,614,841.53	1,169,383.48	1,058,422.47	5,445,458.05
SINDICATURA MUNICIPAL	3,684,912.97	0.00	3,684,912.97	635,570.11	578,905.39	3,049,342.86
SISTEMA DE JUSTICIA CIVICA	1,899,598.37	0.00	1,899,598.37	185,135.16	169,863.33	1,714,463.21
ORGANO INTERNO DE CONTROL	1,171,742.08	0.00	1,171,742.08	387,169.43	357,876.78	784,572.65
UNIDAD DE TRANSPARENCIA	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
COORDINACION CENTRO MEDICO	23,119,832.31	0.00	23,119,832.31	3,002,435.17	2,434,580.49	20,117,397.14
OFICINA DE REGIDORES	9,273,172.24	0.00	9,273,172.24	2,034,106.96	1,961,156.44	7,239,065.28
ORDENAMIENTO TERRITORIA, DESARROLLO	5,748,449.50	-23,018.54	5,725,430.96	1,377,597.39	1,255,600.21	4,347,833.57

ASENTAMIENTOS HUMANOS	591,680.30	0.00	591,680.30	163,290.61	151,173.45	428,389.69
CENTRO PREVENTIVO ZONOSIS PARA FAUN	1,059,142.66	23,018.54	1,082,161.20	222,476.06	177,757.37	859,685.14
DESARROLLO INTEGRAL DE LA FAMILIA	18,211,982.78	0.00	18,211,982.78	3,548,624.73	3,548,624.73	14,663,358.05
INSTITUTO DE DESARROLLO ECONOMICO Y A	10,903,634.53	0.00	10,903,634.53	2,769,500.00	2,769,500.00	8,134,134.53
INSTITUTO MUNICIPAL DEL DEPORTE Y LA JU	18,258,916.42	0.00	18,258,916.42	6,033,250.20	6,033,250.20	12,225,666.22
INSTITUTO DE LAS MUJERES DEL MUNICIPIO	2,758,474.12	0.00	2,758,474.12	816,662.59	816,662.59	1,941,811.53
INSTITUTO MUNICIPAL DE PLANEACION MUN	5,120,157.37	0.00	5,120,157.37	1,273,604.00	1,273,604.00	3,846,553.37
Total del Gasto	674,003,198.16	12,637,470.42	686,640,668.58	143,415,851.67	134,726,350.39	543,224,816.91