



Delicias
Gobierno Municipal 2021-2024

MUNICIPIO DE DELICIAS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de enero al 30 de septiembre de 2021

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
Presidencia Municipal	3,271,845.78	527,112.64	3,798,958.42	2,883,910.04	2,691,217.85	915,048.38
Secretaria Particular	478,694.90	50,417.40	529,112.30	425,080.71	357,572.63	104,031.59
Oficina Secretaria Municipal	3,146,879.11	1,412,165.94	4,559,045.05	3,771,519.34	3,581,608.85	787,525.71
Archivo Municipal	557,410.74	-454,679.59	102,731.15	30,962.77	29,610.56	71,768.38
Departamento de Gobernación	2,146,242.52	169,389.66	2,315,632.18	1,723,582.07	1,565,179.77	592,050.11
Asesoría Jurídica	1,308,069.95	-1,045,421.41	262,648.54	9,865.64	4,459.89	252,782.90
Protección Civil	1,488,501.77	46,327.93	1,534,829.70	1,054,631.98	853,125.66	480,197.72
Tribunal Municipal de Arbitraje	565,593.60	0.00	565,593.60	377,056.00	377,056.00	188,537.60
Seguimientos a las Políticas Públicas	4,500.00	-452.71	4,047.29	2,547.29	2,547.29	1,500.00
Sistema Nacional de Protección a Niñas, Niños	173,388.80	0.00	173,388.80	53,040.00	53,040.00	120,348.80
Dirección de Finanzas y Administración	2,905,208.88	315,653.87	3,220,862.75	2,282,319.30	2,180,608.14	938,543.45
Contabilidad Gubernamental	1,621,165.02	66,626.80	1,687,791.82	1,197,263.62	1,145,594.10	490,528.20
Catastro y Asentamientos Humanos	1,788,197.44	-75,715.60	1,712,481.84	1,056,595.22	999,381.63	655,886.62
Subdirección de Ingresos	7,086,422.43	397,496.96	7,483,919.39	6,059,347.28	5,846,842.27	1,424,572.11
Subdirección de Egresos	7,345,241.17	-1,004,088.98	6,341,152.19	5,645,126.77	5,570,847.32	696,025.42
Recursos Humanos	51,266,443.96	-334,077.58	50,932,366.38	43,176,706.71	41,896,584.18	7,755,659.67
Departamento de Adquisiciones	2,362,491.78	-126,241.40	2,236,250.38	1,496,423.59	1,316,009.59	739,826.79
Bienes Patrimoniales	11,974,436.92	-638,695.54	11,335,741.38	7,955,892.38	6,064,177.69	3,379,849.00
Tecnologías de Información	1,948,145.28	-56,443.20	1,891,702.08	1,246,074.38	1,179,263.39	645,627.70
Dirección de Obras Públicas	87,760,377.49	17,894,484.31	105,654,861.80	66,314,048.64	66,008,802.97	39,340,813.16
Consejo de Urbanización Municipal	1,732,049.92	-834.54	1,731,215.38	1,247,941.52	1,160,734.24	483,273.86
Proyectos	364,248.32	-45,654.00	318,594.32	144,738.63	138,384.93	173,855.69
Construcción	3,727,539.69	554,557.25	4,282,096.94	3,272,645.38	3,038,204.52	1,009,451.56
Pavimentación	6,444,055.07	475,986.59	6,920,041.66	5,624,539.54	4,868,390.12	1,295,502.12
Dirección de Servicios Municipales	6,528,390.89	900,115.65	7,428,506.54	5,941,671.81	5,128,301.23	1,486,834.73
Aseo Urbano	44,487,755.32	-491,908.74	43,995,846.58	27,630,472.98	26,643,553.19	16,365,373.60
Alumbrado Público	19,896,225.20	13,192,647.71	33,088,872.91	28,420,912.05	28,044,793.11	4,667,960.86
Velatorio y Panteones	2,366,675.77	-115,437.90	2,251,237.87	1,632,218.50	1,537,681.77	619,019.37
Servicios Generales	4,476,528.58	328,896.27	4,805,424.85	3,774,475.63	3,516,266.56	1,030,949.22
Rastro Municipal	9,559,010.61	2,007,288.69	11,566,299.30	9,648,985.02	8,861,706.56	1,917,314.28
Parques y Jardines	10,810,951.32	2,570,899.00	13,381,850.32	10,592,365.73	9,385,511.44	2,789,484.59
Mercado Juárez	1,050,336.66	-199,810.75	850,525.91	484,170.24	446,539.72	366,355.67
Mercado Morelos	665,446.39	-13,270.47	652,175.92	354,933.49	335,906.75	297,242.43
Centro Antirrábico	350,000.00	-145,243.31	204,756.69	92,784.16	69,795.02	111,972.53
Dirección de Seguridad Pública	8,035,561.42	657,404.04	8,692,965.46	5,978,971.60	5,676,443.95	2,713,993.86
Bomberos	4,867,333.23	44,607.66	4,911,940.89	3,393,040.03	3,030,653.73	1,518,900.86
Departamento de Policía	59,928,045.56	-4,136,308.82	55,791,736.74	43,859,985.35	39,218,928.70	11,931,751.39
Departamento de Vialidad	8,225,834.92	4,688,501.98	12,914,336.90	8,778,330.19	7,238,716.81	4,136,006.71
Dirección Desarrollo Social	30,966,829.06	-2,247,999.14	28,718,829.92	13,029,122.31	12,418,110.91	15,689,707.61
Centro Cultural y Bibliotecas	2,799,535.45	-353,617.64	2,445,917.81	1,686,263.86	1,611,214.28	759,653.95

Cronista Municipal	206,913.84	13,233.30	220,147.14	173,367.96	165,629.24	46,779.18
Casa de Cultura	1,320,384.44	-161,823.59	1,158,560.85	694,024.75	662,005.68	464,536.10
Educación	14,190,839.23	-3,395,976.40	10,794,862.83	6,186,594.51	6,177,336.17	4,608,268.32
Museo de Sitio	336,153.58	-10,459.55	325,694.03	208,277.98	199,291.24	117,416.05
Museo de Paleontología	99,534.01	0.00	99,534.01	66,081.02	63,161.71	33,452.99
C.R.E.I.	0.00	242,588.60	242,588.60	195,236.76	195,236.76	47,351.84
Oficina de Sindicatura	2,822,078.36	-76,477.99	2,745,600.37	1,987,467.16	1,885,524.73	758,133.21
Coordinación de Comunicación Social	9,689,466.07	-44,475.82	9,644,990.25	6,565,613.88	4,718,747.41	3,079,376.37
Coordinación de Planeación y Evaluación	3,072,015.12	-7,378.75	3,064,636.37	2,228,787.50	1,892,601.63	835,848.87
Coordinación de Atención Ciudadana	8,672,848.68	100,869.05	8,773,717.73	6,237,482.08	5,759,395.86	2,536,235.65
Oficina de Regidores	8,232,394.02	168,930.91	8,401,324.93	6,002,396.79	5,883,600.39	2,398,928.14
Consejo de Desarrollo Economico	4,856,255.20	0.00	4,856,255.20	3,263,801.13	3,263,801.13	1,592,454.07
Oficina Sindicato Municipal	14,874,094.47	154,014.00	15,028,108.47	12,963,784.34	12,371,316.73	2,064,324.13
D.I.F.	15,600,000.00	0.00	15,600,000.00	10,790,000.00	10,790,000.00	4,810,000.00
Coordinación Centro Médico	18,817,298.67	5,740,646.85	24,557,945.52	18,377,155.17	8,932,457.03	6,180,790.35
COMUSAL	95,000.00	-47,817.14	47,182.86	10,535.70	10,535.70	36,647.16
Coordinación Desarrollo Urbano	4,182,969.88	-292,274.20	3,890,695.68	2,870,379.18	2,683,295.08	1,020,316.50
Insittuto Municipal del Deporte	18,925,021.68	0.00	18,925,021.68	12,489,909.56	12,489,909.56	6,435,112.12
Instancia de la Mujer	2,302,150.76	0.00	2,302,150.76	1,406,168.56	1,406,168.56	895,982.20
Coordinación Contraloría Interna	1,534,069.30	-196,943.82	1,337,125.48	966,989.70	924,109.80	370,135.78
Desarrollo Rural, A.C.	2,439,762.61	0.00	2,439,762.61	1,465,768.40	1,465,768.40	973,994.21
Total del Gasto	548,750,860.84	37,001,334.48	585,752,195.32	417,500,383.88	386,033,260.13	168,251,811.44