



**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 2023**

Concepto	Egresos					Subejercicio 6 = ( 3 - 4 )
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
PRESIDENCIA MUNICIPAL	2,520,502.11	21,689.17	2,542,191.28	2,322,910.97	2,191,538.99	219,280.31
SECRETARIA EJECUTIVA DE GABINETE	2,509,426.76	-51,438.44	2,457,988.32	1,728,210.34	1,503,717.62	729,777.98
UNIDAD DE CONTENIDO	392,762.10	-392,762.10	0.00	0.00	0.00	0.00
AGENDA	392,762.10	-30,922.16	361,839.94	292,314.69	275,751.87	69,525.25
EVENTOS Y LOGISTICA	7,119,803.73	-889,903.22	6,229,900.51	3,747,572.54	2,970,228.40	2,482,327.97
RELACIONES PUBLICAS	1,202,092.34	-31,661.38	1,170,430.96	955,859.71	902,099.78	214,571.25
COMUNICACION SOCIAL	10,931,755.73	66,438.18	10,998,193.91	6,969,669.23	4,891,150.84	4,028,524.68
GESTION Y PARTICIPACION CIUDADANA	8,666,498.99	2,311,359.46	10,977,858.45	6,868,062.95	6,310,051.46	4,109,795.50
OFICINA SECRETARIA MUNICIPAL	3,864,318.86	-511,434.40	3,352,884.46	2,473,078.49	2,232,737.06	879,805.97
GOBERNACION MUNICIPAL	1,730,422.03	38,050.97	1,768,473.00	1,504,847.24	1,300,798.14	263,625.76
JURIDICO	1,194,152.87	-222,592.30	971,560.57	772,543.26	724,241.54	199,017.31
SESIONES Y GACETA MUNICIPAL	644,686.83	-296,910.71	347,776.12	266,503.29	249,101.37	81,272.83
ARCHIVO MUNICIPAL	771,537.33	-503,007.78	268,529.55	180,110.00	166,186.68	88,419.55
COORDINACION MUNICIPAL DE SALUD	834,030.90	-106,684.00	727,346.90	564,626.43	513,520.29	162,720.47
UNIDAD MUNICIPAL DE RECLUTAMIENTO	244,515.63	-38,775.42	205,740.21	168,989.00	157,322.46	36,751.21
DIRECCION DE FINANZAS Y ADMON	43,645,574.36	3,712,936.48	47,358,510.84	22,610,001.27	22,470,667.58	24,748,509.57
SUBDIRECCION DE INGRESOS	2,211,981.91	455,407.20	2,667,389.11	2,144,804.16	1,947,498.26	522,584.95
EJECUCION FISCAL	1,774,527.32	-123,322.73	1,651,204.59	1,223,338.28	1,182,274.38	427,866.31
CATASTRO	3,003,993.89	6,268.83	3,010,262.72	2,647,848.62	2,405,563.49	362,414.10
CONTROL DE CAJAS	2,236,395.72	-725,658.17	1,510,737.55	1,277,997.33	1,203,717.04	232,740.22
SUBDIRECCION DE EGRESOS	1,893,356.73	-262,120.25	1,631,236.48	1,224,349.88	1,138,284.75	406,886.60
CONTABILIDAD Y GLOSA	1,671,903.78	-330,513.11	1,341,390.67	1,080,136.27	989,291.15	261,254.40
PROVEEDURIA, LICITACIONES Y ADQUISICIONE	1,869,429.86	-68,170.53	1,801,259.33	1,368,546.40	1,206,007.56	432,712.93
RECURSOS HUMANOS	75,478,389.08	14,070,706.81	89,549,095.89	79,436,263.35	75,928,382.42	10,112,832.54
TECNOLOGIAS DE LA INFORMACION	2,818,943.80	-356,048.75	2,462,895.05	1,479,661.54	1,366,339.26	983,233.51
CONTROL PATRIMONIAL	4,446,051.53	-730,475.02	3,715,576.51	3,361,321.47	3,232,877.82	354,255.04
TALLER MUNICIPAL	7,203,000.00	223,442.74	7,426,442.74	4,804,787.94	4,075,074.18	2,621,654.80
DIRECCION DE OBRAS PUBLICAS	94,720,270.88	30,046,784.10	124,767,054.98	65,685,452.70	65,256,809.58	59,081,602.28
SUBDIRECCION DE OBRAS PUBLICAS	571,939.24	-563,450.72	8,488.52	0.00	0.00	8,488.52
LICITACIONES	890,170.82	-280,255.32	609,915.50	510,888.64	482,494.60	99,026.86
ADMINISTRACION DE OBRA Y JURIDICO	167,247.47	234,915.80	402,163.27	365,745.78	347,161.01	36,417.49
PAVIMENTACION	7,798,337.14	156,446.69	7,954,783.83	7,319,794.15	6,273,658.52	634,989.68
CONSTRUCCION	3,722,271.91	-577,991.33	3,144,280.58	2,743,185.61	2,469,538.93	401,094.97
PROYECTOS	3,216,611.32	-3,035,399.07	181,212.25	145,134.72	137,239.67	36,077.53
DIRECCION DE SERVICIOS PUBLICOS MUNICIPA	6,817,900.27	9,375,332.99	16,193,233.26	6,683,218.44	5,818,676.57	9,510,014.82
ASEO URBANO	43,952,759.19	-2,328,776.74	41,623,982.45	34,347,858.81	32,518,156.66	7,276,123.64
PARQUES Y JARDINES	12,832,088.78	-250,802.30	12,581,286.48	8,648,941.66	7,817,142.72	3,932,344.82
ALUMBRADO PUBLICO	26,952,281.87	-90,864.61	26,861,417.26	24,733,823.07	23,614,542.52	2,127,594.19
RASTRO MUNICIPAL	10,768,075.54	1,901,864.12	12,669,939.66	9,171,717.94	8,063,342.90	3,498,221.72
MERCADO JUAREZ	605,210.48	666,061.68	1,271,272.16	1,073,666.80	1,000,224.58	197,605.36
MERCADO MORELOS	349,685.36	186,290.91	535,976.27	434,837.31	407,520.70	101,138.96
PANTEONES MUNICIPALES	2,542,895.36	-930,725.24	1,612,170.12	1,294,257.17	1,188,704.30	317,912.95
SERVICIOS GENERALES	5,371,110.70	-978,259.36	4,392,851.34	4,012,265.56	3,710,792.50	380,585.78
DIRECCION DE SEGURIDAD PUBLICA	10,146,974.65	-78,781.83	10,068,192.82	7,339,866.25	6,877,498.40	2,728,326.57
BOMBEROS	4,614,492.19	580,163.05	5,194,655.24	4,332,471.28	3,804,767.72	862,183.96
PROTECCION CIVIL	1,474,244.86	1,465,250.89	2,939,495.75	2,490,282.63	2,237,442.46	449,213.12
DEPARTAMENTO DE POLICIA	61,511,112.06	-2,514,768.78	58,996,343.28	42,293,482.98	36,185,014.41	16,702,860.30
DEPARTAMENTO DE VIALIDAD	6,229,439.52	1,603,257.86	7,832,697.38	5,012,778.65	3,468,142.56	2,819,918.73
DIRECCION DESARROLLO HUMANO Y BIEN COMUN	24,324,429.68	-1,119,873.69	23,204,555.99	15,112,532.30	14,290,424.75	8,092,023.69
SUBDIRECCION DE DESARROLLO HUMANO Y BIEN	419,221.14	-378,270.42	40,950.72	0.00	0.00	40,950.72
PROGRAMAS SOCIALES	288,024.49	-259,889.43	28,135.06	0.00	0.00	28,135.06
CASAS DE FAMILIA	764,930.42	-483,383.87	281,546.55	134,148.61	124,626.57	147,397.94
EDUCACION	10,155,215.17	-2,213,032.11	7,942,183.06	5,858,567.66	5,830,528.01	2,083,615.40
CULTURA	6,745,636.66	-710,458.18	6,035,178.48	5,009,249.74	4,562,597.10	1,025,928.74
SINDICATURA MUNICIPAL	3,298,013.26	-469,990.27	2,828,022.99	2,000,450.40	1,882,958.96	827,572.59
SISTEMA DE JUSTICIA CIVICA	1,789,734.94	-826,085.20	963,649.74	306,199.85	257,312.46	657,449.89
ORGANO INTERNO DE CONTROL	1,016,959.39	-5,109.28	1,011,850.11	856,251.95	797,655.76	155,598.16
COORDINACION CENTRO MEDICO	20,908,782.45	1,151,058.29	22,059,840.74	14,904,791.67	9,601,353.32	7,155,049.07
OFICINA DE REGIDORES	8,912,987.10	-1,396,915.22	7,516,071.88	6,107,371.89	5,924,865.84	1,408,699.99
ORDENAMIENTO TERRITORIA, DESARROLLO URBA	4,655,055.41	-677,659.32	3,977,396.09	3,102,667.37	2,816,945.86	874,728.72
ASENTAMIENTOS HUMANOS	519,673.31	79,162.81	598,836.12	513,798.67	480,335.81	85,037.45
CENTRO PREVENTIVO ZONOSIS PARA FAUNA DE	654,542.25	-2,487.77	652,054.48	499,977.26	426,756.16	152,077.22
DESARROLLO INTEGRAL DE LA FAMILIA	17,809,506.74	0.00	17,809,506.74	11,092,652.73	11,092,652.73	6,716,854.01
INSTITUTO DE DESARROLLO ECONOMICO Y AGRO	11,587,316.56	0.00	11,587,316.56	6,767,738.11	6,767,738.11	4,819,578.45
INSTITUTO MUNICIPAL DEL DEPORTE Y LA JUV	20,840,561.05	0.00	20,840,561.05	14,893,707.36	14,893,707.36	5,946,853.69
INSTITUTO DE LAS MUJERES DEL MUNICIPIO D	2,774,610.24	0.00	2,774,610.24	1,818,926.14	1,818,926.14	955,684.10
INSTITUTO MUNICIPAL DE PLANEACION	6,569,514.70	1,000,000.00	7,569,514.70	0.00	0.00	7,569,514.70
<b>Total del Gasto</b>	<b>640,562,650.86</b>	<b>43,507,258.50</b>	<b>684,069,909.36</b>	<b>469,093,056.51</b>	<b>434,782,680.64</b>	<b>214,976,852.85</b>