



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 junio de 2023

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
PRESIDENCIA MUNICIPAL	2,520,502.11	-421,074.93	2,099,427.18	1,550,954.33	1,433,252.99	548,472.85
SECRETARIA EJECUTIVA DE GABINETE	2,509,426.76	-20,279.99	2,489,146.77	1,185,950.14	916,750.16	1,303,196.63
UNIDAD DE CONTENIDO	392,762.10	-157,697.80	235,064.30	0.00	0.00	235,064.30
AGENDA	392,762.10	0.00	392,762.10	193,318.58	179,326.87	199,443.52
EVENTOS Y LOGISTICA	7,119,803.73	-196,000.00	6,923,803.73	2,411,265.68	2,273,270.59	4,512,538.05
RELACIONES PUBLICAS	1,202,092.34	84,394.88	1,286,487.22	632,003.09	588,336.25	654,484.13
COMUNICACION SOCIAL	10,931,755.73	-12,000.00	10,919,755.73	4,375,832.20	3,389,872.15	6,543,923.53
GESTION Y PARTICIPACION CIUDADANA	8,666,498.99	-1,624.83	8,664,874.16	4,916,336.36	3,428,666.59	3,748,537.80
OFICINA SECRETARIA MUNICIPAL	3,864,318.86	-73,800.00	3,790,518.86	1,723,351.50	1,533,524.46	2,067,167.36
GOBERNACION MUNICIPAL	1,730,422.03	-7,675.17	1,722,746.86	1,042,427.01	886,204.53	680,319.85
JURIDICO	1,194,152.87	0.00	1,194,152.87	538,924.28	499,413.37	655,228.59
SESIONES Y GACETA MUNICIPAL	644,686.83	0.00	644,686.83	182,643.28	167,782.39	462,043.55
ARCHIVO MUNICIPAL	771,537.33	0.00	771,537.33	152,292.11	142,688.34	619,245.22
COORDINACION MUNICIPAL DE SALUD	834,030.90	46,800.00	880,830.90	382,333.17	343,234.31	498,497.73
UNIDAD MUNICIPAL DE RECLUTAMIENTO	244,515.63	0.00	244,515.63	117,661.36	107,713.65	126,854.27
DIRECCION DE FINANZAS Y ADMON	43,645,574.36	514,412.53	44,159,986.89	16,337,309.08	16,202,280.62	27,822,677.81
SUBDIRECCION DE INGRESOS	2,211,981.91	383,894.07	2,595,875.98	1,740,133.37	1,561,364.95	855,542.61
EJECUCION FISCAL	1,774,527.32	0.00	1,774,527.32	776,548.18	739,506.77	997,979.14
CATASTRO	3,003,993.89	-63,714.00	2,940,279.89	1,717,799.91	1,548,940.94	1,222,479.98
CONTROL DE CAJAS	2,236,395.72	0.00	2,236,395.72	881,660.01	813,301.04	1,354,735.71
SUBDIRECCION DE EGRESOS	1,893,356.73	0.00	1,893,356.73	863,984.56	777,017.46	1,029,372.17
CONTABILIDAD Y GLOSA	1,671,903.78	0.00	1,671,903.78	740,462.84	684,631.97	931,440.94
PROVEEDURIA, LICITACIONES Y ADQUISICIONE	1,869,429.86	9,000.00	1,878,429.86	986,636.13	833,247.95	891,793.73
RECURSOS HUMANOS	75,478,389.08	3,319,319.20	78,797,708.28	52,944,429.35	50,458,711.01	25,853,278.93
TECNOLOGIAS DE LA INFORMACION	2,818,943.80	0.00	2,818,943.80	1,002,006.33	918,363.96	1,816,937.47
CONTROL PATRIMONIAL	4,446,051.53	-356,609.63	4,089,441.90	2,942,338.95	2,851,684.90	1,147,102.95
TALLER MUNICIPAL	7,203,000.00	-11,894.38	7,191,105.62	3,645,108.64	2,380,759.95	3,545,996.98
DIRECCION DE OBRAS PUBLICAS	94,720,270.88	35,558,157.25	130,278,428.13	48,952,700.13	48,641,732.04	81,325,728.00
SUBDIRECCION DE OBRAS PUBLICAS	571,939.24	0.00	571,939.24	0.00	0.00	571,939.24
LICITACIONES	890,170.82	0.00	890,170.82	341,759.86	317,029.14	548,410.96
ADMINISTRACION DE OBRA Y JURIDICO	167,247.47	111,891.20	279,138.67	261,614.94	243,503.16	17,523.73
PAVIMENTACION	7,798,337.14	450,409.00	8,248,746.14	4,720,788.15	3,953,838.51	3,527,957.99
CONSTRUCCION	3,722,271.91	-62,529.56	3,659,742.35	1,846,940.61	1,637,257.40	1,812,801.74
PROYECTOS	3,216,611.32	-1,892,118.73	1,324,492.59	100,379.52	93,275.23	1,224,113.07
DIRECCION DE SERVICIOS PUBLICOS MUNICIPA	6,817,900.27	4,418,347.69	11,236,247.96	3,033,241.65	2,739,843.95	8,203,006.31
ASEO URBANO	43,952,759.19	-2,285,134.54	41,667,624.65	24,560,061.07	20,706,506.90	17,107,563.58
PARQUES Y JARDINES	12,832,088.78	-678,219.98	12,153,868.80	6,271,191.66	5,194,484.01	5,882,677.14
ALUMBRADO PUBLICO	26,952,281.87	46,158.85	26,998,440.72	19,780,902.92	18,524,725.15	7,217,537.80
RASTRO MUNICIPAL	10,768,075.54	634,517.58	11,402,593.12	5,728,732.44	5,117,328.07	5,673,860.68
MERCADO JUAREZ	605,210.48	358,440.66	963,651.14	763,777.68	664,215.52	199,873.46
MERCADO MORELOS	349,685.36	2,576.15	352,261.51	289,427.86	260,106.57	62,833.65
PANTEONES MUNICIPALES	2,542,895.36	-44,575.58	2,498,319.78	920,918.04	824,374.78	1,577,401.74
SERVICIOS GENERALES	5,371,110.70	500.00	5,371,610.70	2,619,834.05	2,379,183.92	2,751,776.65
DIRECCION DE SEGURIDAD PUBLICA	10,146,974.65	-1,096,088.98	9,050,885.67	5,060,960.57	4,666,972.73	3,989,925.10
BOMBEROS	4,614,492.19	89,629.60	4,704,121.79	2,986,814.51	2,582,766.73	1,717,307.28
PROTECCION CIVIL	1,474,244.86	599,679.20	2,073,924.06	1,710,962.59	1,491,859.14	362,961.47
DEPARTAMENTO DE POLICIA	61,511,112.06	395,340.28	61,906,452.34	29,034,199.93	24,596,723.16	32,872,252.41
DEPARTAMENTO DE VIALIDAD	6,229,439.52	2,461,439.90	8,690,879.42	3,030,228.93	2,068,430.48	5,660,650.49
DIRECCION DESARROLLO HUMANO Y BIEN COMUN	24,324,429.68	732,330.57	25,056,760.25	9,037,874.29	8,517,285.28	16,018,885.96
SUBDIRECCION DE DESARROLLO HUMANO Y BIEN	419,221.14	0.00	419,221.14	0.00	0.00	419,221.14
PROGRAMAS SOCIALES	288,024.49	0.00	288,024.49	0.00	0.00	288,024.49
CASAS DE FAMILIA	764,930.42	379.17	765,309.59	89,225.67	82,363.38	676,083.92
EDUCACION	10,155,215.17	0.00	10,155,215.17	5,099,774.98	4,983,302.59	5,055,440.19
CULTURA	6,745,636.66	-36,128.74	6,709,507.92	4,263,169.71	3,379,291.90	2,446,338.21
SINDICATURA MUNICIPAL	3,298,013.26	0.00	3,298,013.26	1,341,330.36	1,242,558.56	1,956,682.90
SISTEMA DE JUSTICIA CIVICA	1,789,734.94	0.00	1,789,734.94	126,672.11	94,073.70	1,663,062.83
ORGANO INTERNO DE CONTROL	1,016,959.39	0.00	1,016,959.39	560,876.21	513,759.56	456,083.18
COORDINACION CENTRO MEDICO	20,908,782.45	66,260.04	20,975,042.49	8,769,972.75	5,230,274.77	12,205,069.74
OFICINA DE REGIDORES	8,912,987.10	0.00	8,912,987.10	4,050,024.74	3,901,266.01	4,862,962.36
ORDENAMIENTO TERRITORIA, DESARROLLO URBA	4,655,055.41	30,000.00	4,685,055.41	2,044,981.99	1,839,336.74	2,640,073.42
ASENTAMIENTOS HUMANOS	519,673.31	0.00	519,673.31	345,719.14	313,194.31	173,954.17
CENTRO PREVENTIVO ZONOSIS PARA FAUNA DE	654,542.25	-25,000.00	629,542.25	308,780.04	263,028.05	320,762.21
DESARROLLO INTEGRAL DE LA FAMILIA	17,809,506.74	0.00	17,809,506.74	8,209,808.87	7,630,594.15	9,599,697.87
INSTITUTO DE DESARROLLO ECONOMICO Y AGRO	11,587,316.56	0.00	11,587,316.56	5,802,128.40	5,802,128.40	5,785,188.16
INSTITUTO MUNICIPAL DEL DEPORTE Y LA JUV	20,840,561.05	0.00	20,840,561.05	9,920,280.52	11,456,993.94	10,920,280.53
INSTITUTO DE LAS MUJERES DEL MUNICIPIO D	2,774,610.24	0.00	2,774,610.24	1,225,977.66	1,225,977.66	1,548,632.58
INSTITUTO MUNICIPAL DE PLANEACION	6,569,514.70	0.00	6,569,514.70	0.00	0.00	6,569,514.70
Total del Gasto	640,562,650.86	42,871,710.98	683,434,361.84	327,195,744.99	298,839,433.76	356,238,616.85