



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 2022

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
PRESIDENCIA MUNICIPAL	2,411,963.76	-114,052.39	2,297,911.37	1,924,193.43	1,849,095.80	373,717.94
SECRETARIA EJECUTIVA DE GABINETE	2,121,107.11	61,466.29	2,182,573.40	1,688,049.96	1,494,846.28	494,523.44
UNIDAD DE CONTENIDO	375,848.90	-332,498.17	43,350.73	0.00	0.00	43,350.73
AGENDA	375,848.90	1,496.26	377,345.16	279,727.04	268,134.42	97,618.12
EVENTOS Y LOGISTICA	6,057,316.25	-748,918.75	5,308,397.50	3,794,948.80	2,848,188.10	1,513,448.70
RELACIONES PUBLICAS	1,250,633.82	-817.68	1,249,816.14	831,048.26	788,940.07	418,767.88
COMUNICACION SOCIAL	10,603,802.42	52,638.62	10,656,441.04	6,650,220.18	6,006,147.42	4,006,220.86
GESTION Y PARTICIPACION CIUDADANA	7,216,156.86	-73,059.56	7,143,097.30	5,130,815.27	4,981,491.87	2,012,282.03
OFICINA SECRETARIA MUNICIPAL	3,923,274.40	2,367,833.29	6,291,107.69	2,300,289.45	2,182,055.84	3,990,818.24
GOBERNACION MUNICIPAL	1,617,659.84	29,995.42	1,647,655.26	1,287,335.04	1,145,788.41	360,320.22
JURIDICO	1,143,819.52	0.00	1,143,819.52	801,309.60	770,888.57	342,509.92
SESIONES Y GACETA MUNICIPAL	557,714.67	-8,333.20	549,381.47	366,713.99	348,766.80	182,667.48
ARCHIVO MUNICIPAL	720,380.21	-87,488.00	632,892.21	342,706.31	329,747.10	290,185.90
COORDINACION MUNICIPAL DE SALUD	699,929.09	0.00	699,929.09	510,920.98	491,935.38	189,008.11
UNIDAD MUNICIPAL DE RECLUTAMIENTO	233,986.25	0.00	233,986.25	155,046.25	146,678.12	78,940.00
DIRECCION DE FINANZAS Y ADMON	35,983,609.21	-2,558,519.58	33,425,089.63	10,562,706.28	10,503,005.13	22,862,383.35
SUBDIRECCION DE INGRESOS	2,307,456.97	76,415.28	2,383,872.25	1,940,955.93	1,898,212.59	442,916.32
EJECUCION FISCAL	1,741,174.47	18,200.00	1,759,374.47	1,116,136.61	1,085,740.32	643,237.86
CATASTRO	3,337,927.51	210,146.90	3,548,074.41	2,581,442.33	2,407,641.65	966,632.08
CONTROL DE CAJAS	2,130,522.22	-251,584.89	1,878,937.33	1,324,445.50	1,264,616.64	554,491.83
SUBDIRECCION DE EGRESOS	1,816,358.11	678.92	1,817,037.03	1,214,630.70	1,167,688.09	602,406.33
CONTABILIDAD Y GLOSA	1,571,241.90	-53,201.07	1,518,040.83	1,018,169.20	976,610.27	499,871.63
PROVEEDURIA, LICITACIONES Y ADQUISICIONE	1,725,459.19	116,917.00	1,842,376.19	1,252,214.13	1,141,852.15	590,162.06
RECURSOS HUMANOS	73,400,845.00	7,819,792.21	81,220,637.21	71,889,423.31	69,955,123.28	9,331,213.90
TECNOLOGIAS DE LA INFORMACION	2,366,040.61	-145,008.85	2,221,031.76	1,306,889.88	1,247,506.26	914,141.88
CONTROL PATRIMONIAL	4,438,252.10	-1,337,454.41	3,100,797.69	2,602,920.76	2,499,576.55	497,876.93
TALLER MUNICIPAL	12,142,818.86	223,401.42	12,366,220.28	9,276,733.72	8,177,629.49	3,089,486.56
DIRECCION DE OBRAS PUBLICAS	78,982,502.86	10,930,909.49	89,913,412.35	30,548,449.30	30,268,824.19	59,364,963.05
SUBDIRECCION DE OBRAS PUBLICAS	547,310.27	-186,000.00	361,310.27	104,625.19	103,666.56	256,685.08
LICITACIONES	851,838.11	-183,258.08	668,580.03	462,415.56	445,287.25	206,164.47
ADMINISTRACION DE OBRA Y JURIDICO	160,045.42	0.00	160,045.42	42,000.00	38,978.39	118,045.42
PAVIMENTACION	7,498,999.66	-730,392.56	6,768,607.10	5,572,865.68	4,797,722.84	1,195,741.42
CONSTRUCCION	3,641,992.25	-425,683.10	3,216,309.15	2,233,678.62	2,057,130.18	982,630.53
PROYECTOS	307,283.64	0.00	307,283.64	172,598.81	165,101.71	134,684.83
CONSEJO DE URBANIZACION MUNICIPAL	75,000.00	0.00	75,000.00	0.00	0.00	75,000.00
DIRECCION DE SERVICIOS PUBLICOS MUNICIPA	11,016,970.60	291,222.45	11,308,193.05	4,182,309.10	3,874,378.35	7,125,883.95
ASEO URBANO	37,917,150.12	2,249,037.89	40,166,188.01	31,803,524.63	30,262,636.77	8,362,663.38
PARQUES Y JARDINES	12,471,998.83	54,820.65	12,526,819.48	9,633,780.21	8,006,064.89	2,893,039.27
ALUMBRADO PUBLICO	24,320,986.68	20,897,256.08	45,218,242.76	29,066,934.89	28,557,224.77	16,151,307.87
RASTRO MUNICIPAL	10,575,703.87	1,189,283.84	11,764,987.71	9,275,948.07	8,959,453.85	2,489,039.64
MERCADO JUAREZ	584,359.31	479,283.10	1,063,642.41	929,013.12	865,069.91	134,629.29
MERCADO MORELOS	335,919.00	215,247.67	551,166.67	482,504.01	460,140.65	68,662.66
PANTEONES MUNICIPALES	2,338,296.99	-230,086.83	2,108,210.16	1,106,136.19	1,024,583.70	1,002,073.97
DIRECCION DE SEGURIDAD PUBLICA	9,702,169.91	-46,265.75	9,655,904.16	7,174,384.92	6,856,259.71	2,481,519.24
BOMBEROS	4,476,274.82	-15,221.02	4,461,053.80	2,994,889.62	2,668,833.13	1,466,164.18
PROTECCION CIVIL	1,409,327.62	582,347.38	1,991,675.00	1,672,087.99	1,372,553.31	319,587.01
DEPARTAMENTO DE POLICIA	69,732,740.93	-2,124,140.04	67,608,600.89	41,421,780.09	36,622,937.86	26,186,820.80
DEPARTAMENTO DE VIALIDAD	6,904,281.84	956,386.66	7,860,668.50	4,058,614.32	2,846,293.16	3,802,054.18
DIRECCION DESARROLLO HUMANO Y BIEN COMUN	29,599,986.30	-578,592.96	29,021,393.34	16,214,988.64	15,701,929.61	12,806,404.70
SUBDIRECCION DE DESARROLLO HUMANO Y BIEN	401,168.55	-353,597.00	47,571.55	0.00	0.00	47,571.55
PROGRAMAS SOCIALES	275,621.52	-100,000.00	175,621.52	76,114.78	71,898.55	99,506.74
CASAS DE FAMILIA	948,428.73	-377,716.34	570,712.39	167,082.27	101,616.36	403,630.12
EDUCACION	14,576,617.39	-103,797.71	14,472,819.68	7,691,391.53	7,673,660.03	6,781,428.15
CULTURA	5,050,780.43	-152,840.82	4,897,939.61	3,534,071.59	3,384,368.35	1,363,868.02
CREI MORELOS	0.00	420,555.36	420,555.36	353,945.28	303,312.97	66,610.08
SINDICATURA MUNICIPAL	3,063,289.64	0.00	3,063,289.64	1,900,395.48	1,817,364.41	1,162,894.16
SISTEMA DE JUSTICIA CIVICA	1,266,966.16	-559,783.16	707,183.00	10,440.00	10,440.00	696,743.00
ORGANO INTERNO DE CONTROL	974,997.03	0.00	974,997.03	735,556.29	701,981.96	239,440.74
COORDINACION CENTRO MEDICO	20,108,613.66	640,786.73	20,749,400.39	12,851,985.99	10,258,127.57	7,897,414.40
OFICINA DE REGIDORES	8,641,494.72	-436,933.45	8,204,561.27	5,914,565.98	5,792,930.84	2,289,995.29
ORDENAMIENTO TERRITORIAL, DESARROLLO URBANO	4,505,233.79	-353,868.16	4,151,365.63	2,933,571.91	2,745,728.01	1,217,793.72
ASENTAMIENTOS HUMANOS	499,017.52	2,800.00	501,817.52	368,733.50	355,343.66	133,084.02
CENTRO PREVENTIVO ZONOSIS PARA FAUNA DE	625,700.71	-5,719.28	619,981.43	456,010.46	410,458.52	163,970.97
DESARROLLO INTEGRAL DE LA FAMILIA	16,690,953.44	0.00	16,690,953.44	8,025,832.60	8,025,832.60	8,665,120.84
INSTITUTO DE DESARROLLO ECONOMICO Y AGROPECUARIO	11,658,554.80	0.00	11,658,554.80	7,315,013.49	7,315,013.49	4,343,541.31
INSTITUTO MUNICIPAL DEL DEPORTE Y LA JUVENTUD	19,957,388.76	0.00	19,957,388.76	14,950,202.26	14,950,202.26	5,007,186.50
INSTITUTO DE LAS MUJERES DEL MUNICIPIO DE DELICIAS	2,302,000.00	0.00	2,302,000.00	1,772,330.55	1,772,330.55	529,669.45
COORDINACION PLANEACION	5,210,233.88	-444,657.02	4,765,576.86	2,070,465.26	1,981,144.78	2,695,111.60
Total del Gasto	612,479,347.91	36,769,429.08	649,248,776.99	402,431,231.09	380,404,732.30	246,817,545.90