

AVANCE DEL CUMPLIMIENTO DE LOS PROGRAMAS CON BASE A LOS INDICADORES DE RESULTADOS DE ENERO A MARZO 2024

CONCEPTO	APROBADO	MODIFICADO	DEVENGADO	%
SECRETARIA DE LA OFICINA PRESIDENCIA	5,202,476.51	4,142,269.18	855,853.98	20.66
ASESOR MUNICIPAL	529,360.64	424,679.87	0.00	0.00
SINDICATURA	1,384,504.14	1,191,302.19	221,416.34	18.59
DIRECCION DE GOBERNACION	2,978,670.30	2,754,764.23	571,957.09	20.76
CABILDO	29,899,253.23	29,414,524.04	7,725,120.32	26.26
CONTRALORIA MUNICIPAL	2,621,554.82	2,376,122.54	438,778.00	18.47
SECRETARIA MUNICIPAL	8,472,199.43	7,232,952.63	1,122,830.65	15.52
TESORERIA MUNICIPAL	16,877,624.70	33,954,365.17	1,967,994.84	5.80
SECRETARIA DE DESARROLLO ECONOMICO	3,653,302.95	3,715,441.60	881,941.06	23.74
OFICIALIA MAYOR	23,303,295.82	24,712,099.30	7,046,577.89	28.51
REGIDURIAS	6,861,658.85	6,817,045.49	1,638,898.23	24.04
DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	20,307,637.56	19,238,495.55	4,875,100.96	25.34
DIRECCION DE PARQUES Y JARDINES	4,960,406.86	4,932,290.92	1,027,446.58	20.83
SECRETARIA DE PLANEACION, DESARROLLO URBANO Y TERRITORIO	70,904,514.18	124,363,584.25	49,714,799.33	39.98
DIRECCION DE DESARROLLO INSTITUCIONAL	983,134.12	860,401.48	119,395.26	13.88
INSTANCIA DE LA MUJER	1,503,802.52	1,270,512.67	110,590.66	8.70
DIRECCION DE CULTURA	9,467,844.78	11,730,558.61	5,543,511.72	47.26
DIRECCION DE SALUD	10,135,225.92	10,745,967.69	3,561,759.65	33.15
DIRECCION PREDIAL Y CATASTRO	4,689,517.10	4,784,449.64	986,136.93	20.61
DIRECCION LICENCIAS Y PERMISOS	3,135,004.86	3,263,575.02	655,746.65	20.09
OFICIALIA DE REGISTRO CIVIL	2,978,760.68	2,693,689.47	474,481.14	17.61
DIRECCION JURIDICA	3,758,766.49	3,222,198.78	541,869.40	16.82
COMUNICACION SOCIAL	6,743,442.89	5,911,372.64	1,552,115.86	26.26
DESARROLLO AGROPECUARIO	9,053,816.66	11,614,385.40	1,052,812.10	9.06
JUZGADO DE PAZ	1,041,816.06	907,705.28	129,831.35	14.30
ASUNTOS MIGRATORIOS	2,315,157.42	2,056,228.21	900.00	0.04
DIRECCION DE DESARROLLO TECNOLOGICO	3,699,612.07	2,898,643.26	340,934.63	11.76
SISTEMA DE AGUA POTABLE COL. 3 DE MAYO	5,297,118.50	3,984,860.44	586,686.07	14.72
SISTEMA DE AGUA POTABLE TEZOYUCA	4,378,255.88	3,111,583.95	117,950.65	3.79
SECRETARIA DE SEGURIDAD PUBLICA, TTO, PDR Y PROTECCION CIVIL	68,353,407.16	82,011,101.14	14,323,922.70	17.47
SINDICATO 1	6,190,928.94	6,566,691.10	1,342,108.70	20.44
SINDICATO 2	7,920,808.99	7,975,190.22	1,219,422.08	15.29
UNIDAD DE TRANSPARENCIA	845,330.26	707,087.28	120,580.80	17.05
DIRECCION DE EDUCACION	2,329,069.11	1,925,198.57	181,310.33	9.42
SECRETARIA DE DESARROLLO SOCIAL	7,139,904.98	6,717,853.34	508,677.64	7.57
DIRECCION DE DEPORTES	8,855,189.84	9,087,850.25	1,865,128.35	20.52
ASUNTOS INTERNOS	690,476.23	686,295.07	139,313.64	20.30
SICAPEZ	3,200,000.00	3,200,000.00	0.00	0.00
DIF MUNICIPAL	16,000,000.44	16,000,000.44	3,333,333.37	20.83
JUBILADOS Y PENSIONADOS	32,467,936.81	32,464,963.07	6,497,780.75	20.01
AYUDANTES Y DELEGADOS MUNICIPALES	1,732,298.98	1,696,295.90	229,959.74	13.56