

MUNICIPIO DE NOGALES (a)						
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF						
Clasificación Administrativa						
Del 1 de Enero al 30 de Septiembre de 2019 (b)						
(PESOS)						
Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	912,736,670	50,975,353	963,712,023	690,224,386	648,134,664	273,487,638
CABILDO	15,793,867	-100,000	15,693,867	8,873,146	8,853,060	6,820,721
DESPACHO DEL SINDICO	8,583,155	300,000	8,883,155	4,472,518	4,451,984	4,410,637
CONTROL DE INVENTARIOS	177,812	0	177,812	102,825	102,825	74,987
DESPACHO DEL PRESIDENTE	7,989,515	1,803,607	9,793,122	6,855,734	6,329,014	2,937,388
SECRETARIA PARTICULAR	2,594,787	42,000	2,636,787	1,189,829	1,185,134	1,446,958
DESPACHO DEL SECRETARIO	23,433,079	-101,884	23,331,195	13,345,436	13,082,520	9,985,759
SUBDIR. DE SERVICIOS DE GOBIERNO	1,306,226	0	1,306,226	1,035,348	1,035,348	270,879
COMISARIAS	456,188	0	456,188	254,023	254,023	202,165
PROTECCION CIVIL	1,805,576	1,884	1,807,460	1,394,793	1,391,877	412,667
JUZGADO CALIFICADOR	8,205,745	0	8,205,745	5,495,587	5,477,120	2,710,159
INSPECCION Y VIGILANCIA	4,040,028	0	4,040,028	2,777,472	2,777,472	1,262,556
ACCION CIVICA	1,183,992	0	1,183,992	400,363	400,363	783,629
DESPACHO DEL TESORERO	3,878,377	612,350	4,490,727	3,371,328	3,312,704	1,119,399
DEPARTAMENTO DE INGRESOS	8,547,871	2,483,573	11,031,444	7,616,999	7,444,846	3,414,444
DEPTO CATASTRO Y EJEC FISCAL	4,634,083	919,186	5,553,269	4,191,562	4,150,626	1,361,707
DEPTO DE EGR. Y CONTABILIDAD	263,060,047	16,355,376	279,415,423	210,004,437	182,566,150	69,410,986
PROGRAMACION Y PRESUPUESTO	460,958	0	460,958	344,121	344,121	116,837
DESPACHO DEL DIRECTOR	3,268,706	1,392,548	4,661,254	3,236,798	3,226,670	1,424,456
DEPTO. DE ALUMBRADO PUBLICO	30,597,885	2,965,824	33,563,709	32,666,331	31,930,539	897,378
LIMPIA Y RECOLECCION DE BASURA	48,918,526	3,881,377	52,799,903	40,255,848	39,638,000	12,544,055
RELLENO SANITARIO Y CTRO. TRANSF.	4,962,214	0	4,962,214	4,081,245	4,081,245	880,969
DEPTO RASPADO Y NIVELACION DE CALLES	22,937,596	-5,679,150	17,258,446	11,325,518	10,428,815	5,932,928
DESPACHO DEL DIRECTOR	2,397,501	0	2,397,501	2,324,106	2,231,590	73,395
DEPTO DE POLICIA PREVENTIVA	126,453,355	2,074,561	128,527,916	92,242,818	90,940,178	36,285,098
DEPTO DE POLICIA DE TRANSITO	27,911,017	968,630	28,879,647	23,669,870	23,513,751	5,209,777
SUBDIRECCION DE ADMINISTRACION	18,373,270	217,670	18,590,940	12,737,083	12,520,333	5,853,857
DEPTO DE DACTILOSCOPIA	306,553	0	306,553	279,239	279,239	27,314
DELEGACION SUR	4,226,370	0	4,226,370	4,009,327	4,009,327	217,042
DELEGACION ESTE	5,909,871	0	5,909,871	5,100,788	5,100,788	809,084
SUB DELEGACION PONIENTE	5,175,744	0	5,175,744	4,689,219	4,689,219	486,525
SUB DELEGACION NORESTE	3,263,092	0	3,263,092	3,651,557	3,651,557	-388,465
DESPACHO DEL DIRECTOR	5,464,496	428,524	5,893,020	3,683,112	3,680,333	2,209,908
DIRECCION DE ASUNTOS INTERNOS	1,132,037	0	1,132,037	522,107	522,107	609,930
DESPACHO DEL OFICIAL MAYOR	11,540,647	568,700	12,109,347	8,474,424	8,116,424	3,634,923
DESPACHO DEL SUB OFICIAL	3,582,306	-58,088	3,524,218	1,828,482	1,828,482	1,695,736
DEPTO DE RECURSOS HUMANOS	44,883,054	3,934	44,886,988	32,222,002	30,053,470	12,664,986
BIENES Y SERVICIOS.	5,359,317	-384,158	4,975,160	3,588,053	3,587,073	1,387,106
RASTRO	2,135,089	528,105	2,663,194	2,161,185	1,947,390	502,009
TALLER MUNICIPAL	2,280,757	30,000	2,310,757	1,745,128	1,735,720	565,629
DESPACHO DEL DIRECTOR	10,278,319	2,222,680	12,500,999	9,816,605	8,992,517	2,684,394
DESPACHO DEL DIRECTOR	21,375,013	0	21,375,013	10,442,812	9,770,424	10,932,201
DESPACHO DEL DIRECTOR	8,865,799	-200,000	8,665,799	2,206,077	2,149,656	6,459,721
DESPACHO DEL SECRETARIO	3,674,244	0	3,674,244	2,118,861	2,118,861	1,555,383
COORDINACION ADMINISTRATIVA	3,640,821	3,926,478	7,567,299	4,854,385	4,765,420	2,712,914
DIRECCION DE OBRAS PUBLICAS	35,412,043	6,872,000	42,284,043	27,409,540	25,107,231	14,874,503
DEPTO. DE PRESUPUESTOS Y SUPERV.	1,898,861	0	1,898,861	1,475,445	1,475,445	423,416
DEPTO DE CONSTRUCCION Y CONSERV	4,558,451	0	4,558,451	2,861,664	2,861,664	1,696,787
DEPTO DE ESTUDIOS Y PROYECTOS	2,424,845	0	2,424,845	1,678,031	1,678,031	746,814
DEPTO DE CONTRATOS Y LICITACIONES	1,105,858	0	1,105,858	866,011	866,011	239,847
DEPTO DE VIALIDAD Y TRANSITO	1,438,415	0	1,438,415	1,214,763	1,214,763	223,652
DIR ADVA DEL ORDENAMIENTO URBANO	1,811,794	0	1,811,794	1,183,053	1,183,053	628,742
DEPTO DE EVAL DE PROY URBANOS	683,434	0	683,434	585,996	585,996	97,438
DEPTO DE ADMINISTRACION URBANA	735,332	0	735,332	604,412	604,412	130,919
DEPTO DE ADMON Y PRESERV ECOLOGICA	643,269	0	643,269	424,254	424,254	219,015
DEPTO DE LICENCIAS DE CONSTRUCCION	1,688,814	0	1,688,814	1,225,178	1,225,178	463,636
DESPACHO DEL DIRECTOR	5,574,787	1,692,500	7,267,287	4,573,298	4,457,118	2,693,990
DESPACHO DEL DIRECTOR	3,448,486	0	3,448,486	2,267,263	2,194,137	1,181,222
COORDINACION DEPORTIVA	2,213,831	1,440,607	3,654,438	3,597,101	3,415,835	57,337
COORDINACION DE MANTENIMIENTO	6,335,827	5,075,650	11,411,478	8,522,760	6,936,244	2,888,717
DESPACHO DEL DIRECTOR	13,151,101	0	13,151,101	9,162,917	9,136,030	3,988,184
SUB-DIRECCION DE EDUCACION	816,985	0	816,985	522,524	522,524	294,460
DESPACHO DEL DIRECTOR	4,432,485	412,299	4,844,784	3,177,514	3,068,109	1,667,270
DESPACHO DEL DIRECTOR	4,303,741	298,569	4,602,311	2,232,882	2,198,131	2,369,428
LIMPIA Y BARRIDA DE CALLES	10,402,056	0	10,402,056	6,354,564	6,301,248	4,047,493
PANTEONES PARQUES Y JARDINES	11,621,895	-71,330	11,550,565	7,600,932	7,228,930	3,949,633
DEPTO DE REPARTO DE AGUA	2,156,969	51,330	2,208,299	1,496,424	1,494,480	711,875
DESPACHO DEL DIRECTOR	3,742,273	-1	3,742,272	1,889,485	1,848,330	1,852,787
DESPACHO DEL DIRECTOR	7,070,216	1	7,070,217	3,639,874	3,439,196	3,430,343
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	33,476,317	18,563,985	52,040,302	17,861,226	17,861,226	34,179,076
DESPACHO DEL SECRETARIO	0	217,620	217,620	217,620	217,620	0
DEPTO DE POLICIA PREVENTIVA	0	18,346,365	18,346,365	12,544,453	12,544,453	5,801,912
DIRECCION DE OBRAS PUBLICAS	33,476,317	0	33,476,317	5,099,153	5,099,153	28,377,164
III. Total de Egresos (III = I + II)	0	0	0	0	0	0
						0
						0
						0
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III. Total de Egresos (III = I + II)	946,212,987	69,539,338	1,015,752,325	708,085,611	665,995,890	307,666,714



















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