

MUNICIPIO DE NOGALES (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 30 de Junio 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	10,442,019	923,178,689	457,237,871	391,653,887	465,940,818
CABILDO	15,793,867	-100,000	15,693,867	5,812,907	5,773,145	9,880,960
DESPACHO DEL SINDICO	8,583,155	0	8,583,155	3,160,993	3,157,522	5,422,162
CONTROL DE INVENTARIOS	177,812	0	177,812	66,856	66,856	110,956
DESPACHO DEL PRESIDENTE	7,989,515	-240,702	7,748,813	3,040,795	2,939,971	4,708,017
SECRETARIA PARTICULAR	2,594,787	42,000	2,636,787	836,125	835,693	1,800,662
DESPACHO DEL SECRETARIO	23,433,079	-100,000	23,333,079	8,840,483	8,414,779	14,492,596
SUBDIR. DE SERVICIOS DE GOBIERNO	1,306,226	0	1,306,226	664,309	664,309	641,917
COMISARIAS	456,188	0	456,188	168,719	168,719	287,468
PROTECCION CIVIL	1,805,576	0	1,805,576	936,934	913,174	868,642
JUZGADO CALIFICADOR	8,205,745	0	8,205,745	3,627,592	3,610,656	4,578,154
INSPECCION Y VIGILANCIA	4,040,028	0	4,040,028	1,847,940	1,847,940	2,192,088
ACCION CIVICA	1,183,992	0	1,183,992	262,680	262,680	921,312
DESPACHO DEL TESORERO	3,878,377	200,000	4,078,377	2,220,091	2,196,947	1,858,286
DEPARTAMENTO DE INGRESOS	8,547,871	9,372	8,557,243	5,424,072	5,245,487	3,133,171
DEPTO CATASTRO Y EJEC. FISCAL	4,634,083	869,000	5,503,083	2,243,723	2,240,796	3,259,360
DEPTO DE EGR. Y CONTABILIDAD	263,060,047	-287,879	262,772,168	163,555,687	113,148,627	99,216,481
PROGRAMACION Y PRESUPUESTO	460,958	0	460,958	216,520	216,520	244,438
DESPACHO DEL DIRECTOR	3,268,706	0	3,268,706	2,100,779	1,896,417	1,167,927
DEPTO. DE ALUMBRADO PUBLICO	30,597,885	0	30,597,885	12,249,880	11,765,537	18,348,005
LIMPIA Y RECOLECCION DE BASURA	48,918,526	0	48,918,526	25,881,022	24,130,156	23,037,503
RELLENO SANITARIO Y CTRO. TRANSF.	4,962,214	0	4,962,214	2,684,137	2,671,043	2,278,077
DEPTO RASPADO Y NIVELACION DE CALLES	22,937,596	0	22,937,596	3,293,971	2,880,474	19,643,624
DESPACHO DEL DIRECTOR	2,397,501	0	2,397,501	1,462,708	1,313,876	934,793
DEPTO DE POLICIA PREVENTIVA	126,453,355	-217,670	126,235,685	56,789,542	55,203,983	69,446,143
DEPTO DE POLICIA DE TRANSITO	27,911,017	0	27,911,017	15,145,604	14,488,366	12,765,413
SUBDIRECCION DE ADMINISTRACION	18,373,270	217,670	18,590,940	8,844,638	8,643,436	9,746,302
DEPTO DE DACTILOSCOPIA	306,553	0	306,553	191,933	191,933	114,619
DELEGACION SUR	4,226,370	0	4,226,370	2,651,911	2,651,911	1,574,459
DELEGACION ESTE	5,909,871	0	5,909,871	3,389,328	3,389,328	2,520,543
SUB DELEGACION PONIENTE	5,175,744	0	5,175,744	3,088,428	3,088,428	2,087,317
SUB DELEGACION NORESTE	3,263,092	0	3,263,092	2,387,639	2,387,639	875,453
DESPACHO DEL DIRECTOR	5,464,496	128,524	5,593,020	2,441,541	2,411,746	3,151,478
DIRECCION DE ASUNTOS INTERNOS	1,132,037	0	1,132,037	335,240	335,240	796,796
DESPACHO DEL OFICIAL MAYOR	11,540,647	-196,298	11,344,349	5,000,382	4,337,987	6,343,967
DESPACHO DEL SUB OFICIAL	3,582,306	-50,000	3,532,306	1,163,213	1,162,646	2,369,093
DEPTO DE RECURSOS HUMANOS	44,883,054	0	44,883,054	19,746,237	17,835,987	25,136,817
BIENES Y SERVICIOS.	5,359,317	0	5,359,317	2,315,874	2,314,893	3,043,443
RASTRO	2,135,089	145,000	2,280,089	1,333,638	1,265,934	946,451
TALLER MUNICIPAL	2,280,757	1	2,280,758	1,109,029	1,096,405	1,171,729
DESPACHO DEL DIRECTOR	10,278,319	0	10,278,319	5,275,635	3,853,551	5,002,684
DESPACHO DEL DIRECTOR	21,375,013	0	21,375,013	6,419,338	6,228,998	14,955,675
DESPACHO DEL DIRECTOR	8,665,799	-200,000	8,665,799	1,312,534	1,310,219	7,353,265
DESPACHO DEL SECRETARIO	3,674,244	0	3,674,244	1,354,424	1,354,424	2,319,820
COORDINACION ADMINISTRATIVA	3,640,821	2,303,000	5,943,821	2,777,516	2,263,132	3,166,305
DIRECCION DE OBRAS PUBLICAS	35,412,043	6,872,000	42,284,043	22,842,652	20,146,709	19,441,390
DEPTO. DE PRESUPUESTOS Y SUPERV.	1,898,861	0	1,898,861	953,800	953,800	945,061
DEPTO DE CONSTRUCCION Y CONSERV	4,558,451	0	4,558,451	1,856,773	1,856,773	2,701,678
DEPTO DE ESTUDIOS Y PROYECTOS	2,424,845	0	2,424,845	1,073,834	1,073,834	1,351,011
DEPTO DE CONTRATOS Y LICITACIONES	1,105,858	0	1,105,858	564,661	564,661	541,197
DEPTO DE VIALIDAD Y TRANSITO	1,438,415	0	1,438,415	773,747	773,747	664,668
DIR ADVA DEL ORDENAMIENTO URBANO	1,811,794	0	1,811,794	765,932	765,932	1,045,862
DEPTO DE EVAL DE PROY URBANOS	683,434	0	683,434	378,696	378,696	304,738
DEPTO DE ADMINISTRACION URBANA	735,332	0	735,332	388,577	388,577	346,754
DEPTO DE ADMON Y PRESERV ECOLOGICA	643,269	0	643,269	277,098	277,098	366,171
DEPTO DE LICENCIAS DE CONSTRUCCION	1,688,814	0	1,688,814	777,955	777,955	910,859
DESPACHO DEL DIRECTOR	5,574,787	348,000	5,922,787	2,367,565	2,367,457	3,555,222
DESPACHO DEL DIRECTOR	3,448,486	1	3,448,487	1,294,937	1,254,129	2,153,550
COORDINACION DEPORTIVA	2,213,831	400,000	2,613,831	1,486,256	1,395,097	1,127,575
COORDINACION DE MANTENIMIENTO	6,335,827	300,000	6,635,827	3,742,388	3,478,424	2,893,440
DESPACHO DEL DIRECTOR	13,151,101	0	13,151,101	6,251,918	6,158,811	6,899,183
SUB-DIRECCION DE EDUCACION	816,985	0	816,985	338,489	338,489	478,496
DESPACHO DEL DIRECTOR	4,432,485	0	4,432,485	1,872,528	1,853,913	2,559,956
DESPACHO DEL DIRECTOR	4,303,741	0	4,303,741	1,379,937	1,373,576	2,923,804
LIMPIA Y BARRIDA DE CALLES	10,402,056	0	10,402,056	4,740,618	4,688,665	5,661,439
PANTEONES PARQUES Y JARDINES	11,621,895	-51,330	11,570,565	4,714,108	4,035,263	6,856,458
DEPTO DE REPARTO DE AGUA	2,156,969	51,330	2,208,299	934,292	892,660	1,274,007
DESPACHO DEL DIRECTOR	3,742,273	0	3,742,273	1,117,518	1,105,969	2,624,755
DESPACHO DEL DIRECTOR	7,070,216	0	7,070,216	2,671,045	2,576,140	4,399,171
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	33,476,317	12,973,028	46,449,344	11,152,566	10,674,164	35,296,778
DESPACHO DEL SECRETARIO	0	130,572	130,572	130,572	130,572	0
DEPTO DE POLICIA PREVENTIVA	0	12,842,456	12,842,456	10,218,953	10,218,953	2,623,503
DIRECCION DE OBRAS PUBLICAS	33,476,317	0	33,476,317	803,041	324,639	32,673,276
III. Total de Egresos (III = I + II)	946,212,987	23,415,047	969,628,034	468,390,437	402,328,051	501,237,597
