

MUNICIPIO DE NOGALES
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2024

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
					6 = (3 - 4)	
H.AYUNTAMIENTO	14,950,167.93	-	14,950,167.93	3,373,129.65	3,100,799.85	11,577,038.28
OFICINA DE REGIDORES	14,950,167.93	-	14,950,167.93	3,373,129.65	3,100,799.85	11,577,038.28
SINDICATURA	13,976,164.81	-	13,976,164.81	1,851,221.93	1,694,816.11	12,124,942.88
DESPACHO DEL SINDICO	13,976,164.81	-	13,976,164.81	1,851,221.93	1,694,816.11	12,124,942.88
PRESIDENCIA MUNICIPAL	18,767,723.66	-	18,767,723.66	3,724,589.93	3,183,599.40	15,043,133.73
DESPACHO DEL PRESIDENTE	17,435,093.36	-	17,435,093.36	3,487,907.08	2,970,833.79	13,947,186.28
SECRETARIA PARTICULAR	1,332,630.30	-	1,332,630.30	236,682.85	192,765.61	1,095,947.45
SECRETARÍA DEL AYUNTAMIENTO	60,717,635.66	-	60,717,635.66	13,280,712.80	12,516,626.21	47,436,922.86
DESPACHO DEL SECRETARIO DEL AYUNTAMIENTO	40,761,858.87	5,074.46	40,766,933.33	8,941,831.48	8,654,443.00	31,825,101.85
SUBDIR. DE SERVICIOS DE GOBIERNO	510,442.61	-	510,442.61	130,571.72	119,239.10	379,870.89
COMISARIAS	628,898.34	40,465.54	669,363.88	156,673.78	144,021.25	512,690.10
PROTECCIÓN CIVIL	2,690,199.40	56,234.00	2,746,433.40	346,674.73	313,875.10	2,399,758.67
JUZGADO CALIFICADOR	9,337,505.41	120,174.00	9,217,331.41	2,195,486.83	1,917,446.29	7,021,844.58
INSPECCIÓN Y VIGILANCIA	5,775,902.07	13,000.00	5,788,902.07	1,238,532.79	1,116,013.30	4,550,369.28
ACCIÓN CÍVICA	1,012,828.96	5,400.00	1,018,228.96	270,941.47	251,588.17	747,287.49
TESORERÍA MUNICIPAL	299,136,363.01	-	299,136,363.01	58,496,616.86	54,941,466.14	240,639,746.15
DESPACHO DEL TESORERO	6,108,648.07	-	6,108,648.07	1,070,663.77	919,650.12	5,037,984.30
DIR. DE INGRESOS	22,993,380.80	-	22,993,380.80	3,909,434.56	3,482,034.09	19,083,946.24
DIR. CATASTRO Y EJECUCIÓN FISCAL	11,927,238.52	-	11,927,238.52	3,881,736.89	1,751,716.67	8,045,501.63
DIR. DE EGRESOS Y CONTABILIDAD	140,179,042.66	22,534.39	140,201,577.05	26,116,295.10	26,020,638.78	114,085,281.95
PROGRAMACIÓN Y PRESUPUESTO	733,390.15	-	733,390.15	135,597.08	120,054.65	597,793.07
CMCOP	4,073,313.60	-	4,073,313.60	664,659.56	607,932.20	3,408,654.04
IMIP	4,709,545.39	22,534.39	4,687,011.00	1,114,688.66	1,044,488.66	3,572,322.34
DIF	46,262,117.67	-	46,262,117.67	8,742,917.45	8,134,317.18	37,519,200.22
IMDEP	20,000,000.00	-	20,000,000.00	4,694,813.32	4,694,813.32	15,305,186.68
IMFOCULTA	22,881,242.97	-	22,881,242.97	4,042,837.80	4,042,837.80	18,838,405.17
PREPARATORIA MUNICIPAL	11,440,000.00	-	11,440,000.00	2,714,220.97	2,714,220.97	8,725,779.03
INMUJER	7,828,443.18	-	7,828,443.18	1,408,751.70	1,408,751.70	6,419,691.48
SERVICIOS PÚBLICOS MUNICIPALES	176,933,180.70	-	176,933,180.70	56,144,898.41	51,406,467.75	120,788,282.29
DESPACHO DEL DIRECTOR DE SERVICIOS PÚBLICOS	7,809,729.25	2,125,110.00	5,684,619.25	1,885,270.22	1,575,644.27	3,799,349.03
DEPTO. DE ALUMBRADO PUBLICO	59,215,576.47	30,000.00	59,245,576.47	12,371,162.10	10,731,248.37	46,874,414.37
LIMPIA Y RECOLECCIÓN DE BASURA	87,401,532.32	3,071,000.00	90,472,532.32	33,899,870.29	31,564,110.19	56,572,662.03
RELLENO SANITARIO Y CTRO. TRANSF.	4,836,202.13	241,000.00	5,077,202.13	1,214,133.85	1,113,475.21	3,863,068.28
DEPTO. RASPADO Y NIVELACIÓN DE CALLES	17,670,140.53	1,216,890.00	16,453,250.53	6,774,461.95	6,421,989.71	9,678,788.58
DIRECCION SEGURIDAD PUBLICA MUNICIPAL	222,197,154.97	-	222,197,154.97	51,119,370.33	43,889,678.76	171,077,784.64
DESPACHO DEL DIRECTOR DE SEGURIDAD PÚBLICA	5,421,190.33	-	5,421,190.33	1,384,615.81	1,260,233.17	4,036,574.52
DEPTO. DE POLICÍA PREVENTIVA	140,602,613.54	1,071,109.41	139,531,504.13	31,081,974.99	25,226,073.30	108,449,529.14
DEPTO. DE POLICÍA DE TRANSITO	31,946,293.61	718,751.11	32,665,044.72	8,125,835.10	7,478,107.70	24,539,209.62
SUBDIRECCIÓN DE ADMINISTRACIÓN	30,523,700.07	-	30,523,700.07	7,060,704.92	6,755,256.12	23,462,995.15
DELEGACIÓN SUR	2,251,992.56	52,068.87	2,304,061.43	607,907.37	559,506.54	1,696,154.06
DELEGACIÓN ESTE	5,317,859.68	67,348.99	5,385,208.67	1,267,152.54	1,151,238.30	4,118,056.13
SUB DELEGACIÓN PONIENTE	4,011,463.76	151,639.23	4,163,102.99	1,061,220.03	975,167.76	3,101,882.96
SUB DELEGACIÓN NORESTE	2,122,041.42	-	2,122,041.42	529,959.57	484,095.87	1,673,383.06

ÓRGANO DE CONTROL Y EVALUACIÓN GUBERNAMENTAL	8,526,172.25	-	8,526,172.25	1,648,044.86	1,489,372.44	6,878,127.39
DESPACHO DEL DIRECTOR DEL ÓRGANO DE CONTROL Y EVALUACIÓN	7,798,239.40	20,000.00	7,778,239.40	1,615,252.19	1,470,426.72	6,162,987.21
DIRECCIÓN DE ASUNTOS INTERNOS	727,932.85	20,000.00	747,932.85	32,792.67	18,945.72	715,140.18
OFICIAÍA MAYOR	109,516,380.22	-	109,516,380.22	21,645,691.18	17,439,884.87	87,869,789.04
DESPACHO DEL OFICIAL MAYOR.	18,040,122.45	-	18,040,122.45	2,951,484.39	2,735,222.42	15,088,638.06
DESPACHO DEL SUB OFICIAL	2,915,766.07	-	2,915,766.07	754,263.91	686,173.15	2,161,502.16
DEPTO. DE RECURSOS HUMANOS	74,004,179.56	-	74,004,179.56	15,110,656.14	11,629,470.56	58,893,523.42
BIENES Y SERVICIOS.	5,567,932.71	-	5,567,932.71	1,324,095.44	1,195,230.93	4,243,837.27
RASTRO	6,246,821.55	-	6,246,821.55	885,015.46	780,567.30	5,361,806.09
TALLER MUNICIPAL	2,740,557.88	-	2,740,557.88	620,075.84	413,220.51	2,120,482.04
DIRECCIÓN DE COMUNICACIÓN SOCIAL	16,353,364.26	-	16,353,364.26	3,698,782.96	3,569,978.56	12,654,581.30
DESPACHO DEL DIRECTOR DE COMUNICACIÓN SOCIAL	16,353,364.26	-	16,353,364.26	3,698,782.96	3,569,978.56	12,654,581.30
DIR. BIENESTAR SOCIAL	31,971,610.97	-	31,971,610.97	6,010,053.43	5,551,067.03	25,961,567.54
DESPACHO DEL DIR. BIENESTAR SOCIAL	31,971,610.97	-	31,971,610.97	6,010,053.43	5,551,067.03	25,961,567.54
DIRECCIÓN DE DESARROLLO ECONÓMICO	5,553,071.22	-	5,553,071.22	816,696.59	731,462.04	4,736,374.63
DESPACHO DEL DIR. DE DESARROLLO ECONÓMICO	5,553,071.22	-	5,553,071.22	816,696.59	731,462.04	4,736,374.63
SECRETARIA DE INFRAESTRUCTURA DEL DESARROLLO URBANA Y ECOLOGIA	291,096,014.86	42,662,421.39	333,758,436.25	15,939,089.35	13,953,013.51	317,819,346.90
DESPACHO DEL SECRETARIO DE DESARROLLO URBANO	5,883,956.60	110,000.00	5,773,956.60	1,336,691.21	1,319,053.79	4,437,265.39
COORDINACIÓN ADMINISTRATIVA	11,011,194.26	-	11,011,194.26	3,858,170.90	3,185,680.22	7,153,023.36
DIRECCIÓN DE OBRAS PUBLICAS	249,840,478.57	42,662,421.39	292,502,899.96	5,951,245.23	5,101,720.03	286,551,654.73
DEPTO. DE PRESUPUESTOS Y SUPERV.	2,571,134.57	-	2,571,134.57	628,749.13	575,540.35	1,942,385.44
DEPTO. DE CONSTRUCCIÓN Y CONSERV	4,925,161.01	50,000.00	4,975,161.01	1,147,406.21	1,042,433.84	3,827,754.80
DEPTO. DE ESTUDIOS Y PROYECTOS	3,325,498.41	10,000.00	3,335,498.41	812,642.07	734,700.66	2,522,856.34
DEPTO. DE CONTRATOS Y LICITACIONES	962,140.38	-	962,140.38	254,482.27	233,989.48	707,658.11
DEPTO. DE VIALIDAD Y TRANSITO	3,006,650.47	50,000.00	3,056,650.47	560,518.12	496,935.28	2,496,132.35
DIR. ADVA DEL ORDENAMIENTO URBANO	5,831,047.98	-	5,831,047.98	501,557.93	455,032.06	5,329,490.05
DEPTO. DE ADMINISTRACIÓN URBANA	1,219,386.99	-	1,219,386.99	292,648.86	266,487.09	926,738.13
DEPTO. DE ADMÓN. Y PRESERV ECOLÓGICA	1,024,363.53	-	1,024,363.53	263,494.72	241,687.00	760,868.81
DEPTO. DE LICENCIAS DE CONSTRUCCIÓN	1,495,002.09	-	1,495,002.09	331,482.70	299,753.71	1,163,519.39
DIRECCIÓN JURÍDICA	5,631,718.42	-	5,631,718.42	1,112,189.72	1,004,445.65	4,519,528.70
DESPACHO DEL DIRECTOR JURÍDICO	5,631,718.42	-	5,631,718.42	1,112,189.72	1,004,445.65	4,519,528.70
DIRECCIÓN DE EDUCACIÓN	18,460,368.01	-	18,460,368.01	6,809,647.22	6,747,593.96	11,640,710.79
DESPACHO DEL DIRECTOR DE EDUCACIÓN	17,715,414.75	-	17,715,414.75	6,611,726.29	6,565,966.27	11,103,688.46
SUB-DIRECCIÓN DE EDUCACIÓN	734,943.26	-	734,943.26	197,920.93	181,627.69	537,022.33
DIRECCIÓN DE SALUD	11,110,272.87	-	11,110,272.87	2,673,663.94	2,182,511.37	8,436,608.93
DESPACHO DEL DIRECTOR DE SALUD	11,110,272.87	-	11,110,272.87	2,673,663.94	2,182,511.37	8,436,608.93
DIRECCIÓN DE IMAGEN URBANA	41,103,431.38	-	41,103,431.38	10,739,325.99	9,026,588.09	30,364,105.39
DESPACHO DEL DIRECTOR DE IMAGEN URBANA	9,490,062.83	1,292,000.00	10,782,062.83	4,721,962.81	3,575,220.86	6,060,100.02
LIMPIA Y BARRIDA DE CALLES	10,001,569.71	10,000.00	9,991,569.71	2,245,911.02	1,989,878.79	7,745,658.69
PANTEONES PARQUES Y JARDINES	18,092,737.05	1,282,000.00	16,810,737.05	3,192,558.04	2,913,704.95	13,618,179.01
DEPTO. DE REPARTO DE AGUA	3,519,061.79	-	3,519,061.79	578,894.12	547,783.49	2,940,167.67
INST. MUNICIPAL DE LA JUVENTUD	4,131,830.91	-	4,131,830.91	733,955.87	663,555.68	3,397,875.04
DESPACHO DEL DIRECTOR DE JUVENTUD	4,131,830.91	-	4,131,830.91	733,955.87	663,555.68	3,397,875.04
INNOVACIÓN TECNOLÓGICA	8,027,939.02	-	8,027,939.02	1,951,725.68	1,701,073.17	6,076,213.34
DESPACHO DEL DIRECTOR DE INNOVACIÓN TECNOLÓGICA	8,027,939.02	-	8,027,939.02	1,951,725.68	1,701,073.17	6,076,213.34
Total del Gasto	1,358,149,656.13	42,662,421.39	1,400,811,976.52	261,769,306.70	234,773,980.59	1,139,042,669.82