



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 2024 (b)  
(PESOS)

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>1,073,079,156.48</b>	<b>35,144,307.77</b>	<b>1,108,223,464.25</b>	<b>725,763,526.20</b>	<b>697,041,048.55</b>	<b>382,459,938.05</b>
OFICINA DE REGIDORES	14,950,167.93	-21,795.00	14,928,372.93	10,536,919.80	9,678,464.25	4,391,453.13
DESPACHO DEL SINDICO	13,976,164.81	0.00	13,976,164.81	6,081,134.51	5,127,376.10	7,895,030.30
DESPACHO DEL PRESIDENTE	17,435,093.36	4,057,347.93	21,492,441.29	16,752,274.99	15,328,003.55	4,740,166.30
SECRETARIA PARTICULAR	1,332,630.30	9,633.73	1,342,264.03	733,919.51	706,052.54	608,344.52
DESPACHO DEL SECRETARIO DEL AYUNTAMIENTO	40,761,858.87	8,963,732.14	49,725,591.01	27,051,863.90	26,356,466.20	22,673,727.11
SUBDIR. DE SERVICIOS DE GOBIERNO	510,442.61	-50,134.24	460,308.37	407,063.78	373,065.92	53,244.59
COMISARIAS	628,898.34	-63,004.09	565,894.25	471,122.96	433,165.37	94,771.29
PROTECCIÓN CIVIL	2,690,199.40	-914,654.13	1,775,545.27	1,229,608.22	1,131,209.33	545,937.05
JUZGADO CALIFICADOR	9,337,505.41	-1,728,606.65	7,608,898.76	6,569,797.28	5,993,693.06	1,039,101.48
INSPECCIÓN Y VIGILANCIA	5,775,902.07	-1,054,047.08	4,721,854.99	3,819,166.35	3,451,607.88	902,688.64
ACCIÓN CÍVICA	1,012,828.96	-32,362.61	980,466.35	745,987.91	687,928.01	234,478.44
DESPACHO DEL TESORERO	6,108,648.07	-243,981.73	5,864,666.34	3,529,433.02	3,334,921.87	2,335,233.32
DIR. DE INGRESOS	22,993,380.80	3,445,248.04	26,438,628.84	22,006,579.34	21,125,537.93	4,432,049.50
DIR. CATASTRO Y EJECUCIÓN FISCAL	11,927,238.52	-2,459,313.37	9,467,925.15	6,337,521.36	6,062,711.58	3,130,403.79
DIR. DE EGRESOS Y CONTABILIDAD	65,255,031.81	-16,930,831.35	48,324,200.46	23,942,671.36	23,655,702.40	24,381,529.10
PROGRAMACIÓN Y PRESUPUESTO	733,390.15	0.00	733,390.15	408,073.53	361,446.24	325,316.62
CMCOP	4,073,313.60	0.00	4,073,313.60	2,016,246.24	1,846,064.16	2,057,067.36
IMP	4,709,545.39	-22,534.39	4,687,011.00	3,422,842.94	3,235,642.94	1,264,168.06
DIF	46,262,117.67	0.00	46,262,117.67	30,196,193.10	27,995,590.30	16,065,924.57
IMDEP	20,000,000.00	0.00	20,000,000.00	14,435,539.32	13,602,222.57	5,564,460.68
IMFOCULTA	22,881,242.97	0.00	22,881,242.97	14,719,538.62	13,875,908.04	8,161,704.35
PREPARATORIA MUNICIPAL	11,440,000.00	0.00	11,440,000.00	8,117,064.35	8,117,064.35	3,322,935.65
INMUJER	7,828,443.18	0.00	7,828,443.18	4,766,275.33	4,482,898.00	3,062,167.85
DESPACHO DEL DIRECTOR DE SERVICIOS PÚBLICOS	7,809,729.25	-991,413.82	6,818,315.43	5,249,206.29	4,795,628.24	1,569,109.14
DEPTO. DE ALUMBRADO PUBLICO	59,215,576.47	-710,529.56	58,505,046.91	39,429,062.37	39,049,579.93	19,075,984.54
LIMPIA Y RECOLECCIÓN DE BASURA	87,401,532.32	1,004,503.41	88,406,035.73	73,527,505.08	69,207,251.96	14,878,530.65
RELLENO SANITARIO Y CTRO. TRANSF.	4,836,202.13	263,617.23	5,099,819.36	3,963,733.04	3,661,757.12	1,136,086.32
DEPTO. RASPADO Y NIVELACIÓN DE CALLES	17,670,140.53	4,170,454.61	21,840,595.14	17,548,866.64	17,435,051.92	4,291,728.50
DESPACHO DEL DIRECTOR DE SEGURIDAD PÚBLICA	839,094.17	216,641.20	1,055,735.37	975,815.16	903,006.28	79,920.21
DEPTO. DE POLICÍA PREVENTIVA	20,914,737.76	1,498,032.00	22,412,769.76	19,796,075.69	19,603,601.40	2,616,694.07
DEPTO. DE POLICÍA DE TRANSITO	1,803,502.80	-712,762.00	1,090,740.80	432,569.73	423,924.73	658,171.07
SUBDIRECCIÓN DE ADMINISTRACIÓN	30,523,700.07	-2,258,377.88	28,265,322.19	23,154,488.27	22,364,977.81	5,110,833.92
DELEGACIÓN SUR	12.00	0.00	12.00	0.00	0.00	12.00
DELEGACIÓN ESTE	0.00	0.00	0.00	0.00	0.00	0.00
SUB DELEGACIÓN PONIENTE	0.00	0.00	0.00	0.00	0.00	0.00
SUB DELEGACIÓN NORESTE	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL DIRECTOR DEL ÓRGANO DE CONTROL Y EVALUACIÓN	7,798,239.40	-196,086.30	7,602,153.10	4,998,291.27	4,541,378.27	2,603,861.83
DIRECCIÓN DE ASUNTOS INTERNOS	727,932.85	41,540.34	769,473.19	228,664.69	187,123.84	540,808.50
DESPACHO DEL OFICIAL MAYOR	18,040,122.45	-395,576.56	17,644,545.89	11,449,824.29	10,086,875.26	6,194,721.60
DESPACHO DEL SUB OFICIAL	2,915,766.07	8,100.34	2,923,866.41	2,325,694.75	2,121,422.47	598,171.66
DEPTO. DE RECURSOS HUMANOS	74,004,179.56	250,000.00	74,254,179.56	53,307,101.28	52,458,027.61	20,947,078.28
BIENES Y SERVICIOS.	5,567,932.71	-92,943.57	5,474,989.14	3,974,279.39	3,631,266.62	1,500,709.75
RASTRO	6,246,821.55	-429,493.41	5,817,328.14	2,906,031.46	2,597,656.00	2,911,296.68
TALLER MUNICIPAL	2,740,557.88	38,166.00	2,778,723.88	1,585,691.50	1,475,176.54	1,193,032.38
DESPACHO DEL DIRECTOR DE COMUNICACIÓN SOCIAL	16,353,364.26	-652,687.08	15,700,677.18	11,673,484.44	11,289,319.62	4,027,192.74
DESPACHO DEL DIR. BIENESTAR SOCIAL	31,971,610.97	-456,084.87	31,515,526.10	22,628,157.35	21,498,440.46	8,887,368.75
DESPACHO DEL DIR. DE DESARROLLO ECONÓMICO	5,553,071.22	659,776.24	6,212,847.46	3,906,196.09	3,611,277.77	2,306,651.37
DESPACHO DEL SECRETARIO DE DESARROLLO URBANO	5,883,956.60	-340,055.65	5,543,900.95	4,266,901.61	4,213,989.35	1,276,999.34
COORDINACIÓN ADMINISTRATIVA	11,011,194.26	1,285,394.94	12,296,589.20	8,449,320.80	8,262,624.00	3,847,268.40
DIRECCIÓN DE OBRAS PUBLICAS	207,810,198.94	40,941,751.16	248,751,950.10	127,884,170.82	127,742,560.23	120,867,779.28
DEPTO. DE PRESUPUESTOS Y SUPERV.	2,571,134.57	81,495.85	2,652,630.42	1,968,918.05	1,809,291.71	683,712.37
DEPTO. DE CONSTRUCCIÓN Y CONSERV	4,925,161.01	237,813.71	5,162,974.72	4,032,638.99	3,717,721.88	1,130,335.73
DEPTO. DE ESTUDIOS Y PROYECTOS	3,325,498.41	61,088.56	3,386,586.97	2,621,716.58	2,387,892.35	764,870.39
DEPTO. DE CONTRATOS Y LICITACIONES	962,140.38	76,034.12	1,038,174.50	827,231.73	765,753.36	210,942.77
DEPTO. DE VIALIDAD Y TRANSITO	3,006,650.47	71,658.82	3,078,309.29	1,865,740.27	1,674,991.75	1,212,569.02
DIR. ADVA DEL ORDENAMIENTO URBANO	5,831,047.98	-307,070.52	5,523,977.46	1,644,623.50	1,518,200.95	3,879,353.96
DEPTO. DE EVAL DE PROY URBANOS	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE ADMINISTRACIÓN URBANA	1,219,386.99	77,525.31	1,296,912.30	983,128.37	904,643.06	313,783.93
DEPTO. DE ADMÓN. Y PRESERV ECOLÓGICA	1,024,363.53	65,177.66	1,089,541.19	825,696.62	760,273.46	263,844.57
DEPTO. DE LICENCIAS DE CONSTRUCCIÓN	1,495,002.09	59,176.00	1,554,178.09	1,132,859.30	1,037,672.33	421,318.79
DESPACHO DEL DIRECTOR JURIDICO	5,631,718.42	-6,357.42	5,625,361.00	3,578,373.34	3,271,584.13	2,046,987.66
DESPACHO DEL DIRECTOR DE EDUCACIÓN	17,715,414.75	0.00	17,715,414.75	11,004,090.84	10,867,854.78	6,711,323.91
SUB-DIRECCIÓN DE EDUCACIÓN	734,943.26	44,687.82	779,631.08	568,599.65	519,719.93	211,031.43
DESPACHO DEL DIRECTOR DE SALUD	11,110,272.87	-720,709.00	10,389,563.87	6,690,960.47	6,222,324.15	3,698,603.40
DESPACHO DEL DIRECTOR DE IMAGEN URBANA	9,490,062.83	776,219.00	10,266,281.83	7,390,925.24	7,045,440.93	2,875,356.59
LIMPIA Y BARRIDA DE CALLES	10,001,569.71	-415,000.00	9,586,569.71	6,877,867.13	6,372,474.11	2,708,702.58
PANTEONES PARQUES Y JARDINES	18,092,737.05	-638,189.00	17,454,548.05	11,266,731.75	10,188,610.05	6,187,816.30
DEPTO. DE REPARTO DE AGUA	3,519,061.79	-415,090.44	3,103,971.35	2,166,470.31	2,070,206.22	937,501.04
DESPACHO DEL DIRECTOR DE JUVENTUD	4,131,830.91	0.00	4,131,830.91	2,239,700.14	2,032,656.77	1,892,130.77
DESPACHO DEL DIRECTOR DE INNOVACIÓN TECNOLÓGICA	8,027,939.02	0.00	8,027,939.02	6,419,204.19	5,749,076.61	1,907,838.16

II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	285,070,398.65	13,782,406.68	298,852,805.33	202,666,304.16	192,679,536.09	96,186,501.17
OFICINA DE REGIDORES	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL SINDICO	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL PRESIDENTE	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA PARTICULAR	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL SECRETARIO DEL						
AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
SUBDIR. DE SERVICIOS DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00
COMISARIAS	0.00	0.00	0.00	0.00	0.00	0.00
PROTECCIÓN CIVIL	0.00	577,920.65	577,920.65	543,980.00	543,980.00	33,940.65
JUZGADO CALIFICADOR	0.00	0.00	0.00	0.00	0.00	0.00
INSPECCIÓN Y VIGILANCIA	0.00	0.00	0.00	0.00	0.00	0.00
ACCIÓN CÍVICA	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL TESORERO	0.00	0.00	0.00	0.00	0.00	0.00
DIR. DE INGRESOS	0.00	0.00	0.00	0.00	0.00	0.00
DIR. CATASTRO Y EJECUCIÓN FISCAL	0.00	0.00	0.00	0.00	0.00	0.00
DIR. DE EGRESOS Y CONTABILIDAD	74,924,010.85	0.00	74,924,010.85	50,555,495.95	50,555,495.95	24,368,514.90
PROGRAMACIÓN Y PRESUPUESTO	0.00	0.00	0.00	0.00	0.00	0.00
CMCOP	0.00	0.00	0.00	0.00	0.00	0.00
IMIP	0.00	0.00	0.00	0.00	0.00	0.00
DIF	0.00	0.00	0.00	0.00	0.00	0.00
IMDEP	0.00	0.00	0.00	0.00	0.00	0.00
IMFOCULTA	0.00	0.00	0.00	0.00	0.00	0.00
PREPARATORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
INMUJER	0.00	1,416,731.38	1,416,731.38	1,416,731.38	1,416,731.38	0.00
DESPACHO DEL DIRECTOR DE SERVICIOS PÚBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00
LIMPIA Y RECOLECCIÓN DE BASURA	0.00	0.00	0.00	0.00	0.00	0.00
RELLENO SANITARIO Y CTRO. TRANSF.	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. RASPADO Y NIVELACIÓN DE CALLES	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL DIRECTOR DE SEGURIDAD PÚBLICA	4,582,096.16	-266,641.20	4,315,454.96	2,787,777.19	2,500,048.63	1,527,677.77
DEPTO. DE POLICÍA PREVENTIVA	119,687,875.78	-4,359,275.01	115,328,600.77	86,655,834.83	79,782,153.71	28,672,765.94
DEPTO. DE POLICÍA DE TRANSITO	30,142,790.81	3,135,627.95	33,278,418.76	24,338,289.28	22,401,624.01	8,940,129.48
SUBDIRECCIÓN DE ADMINISTRACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
DELEGACIÓN SUR	2,251,980.56	85,150.52	2,337,131.08	1,914,582.19	1,769,379.70	422,548.89
DELEGACIÓN ESTE	5,317,859.68	375,620.97	5,693,480.65	3,711,235.17	3,363,492.45	1,982,245.48
SUB DELEGACIÓN PONIENTE	4,011,463.76	533,868.98	4,545,332.74	3,217,038.39	2,958,881.58	1,328,294.35
SUB DELEGACIÓN NORESTE	2,122,041.42	246,536.41	2,368,577.83	1,456,636.80	1,319,045.70	911,941.03
DESPACHO DEL DIRECTOR DEL ÓRGANO DE						
CONTROL Y EVALUACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCIÓN DE ASUNTOS INTERNOS	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL OFICIAL MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL SUB OFICIAL	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
BIENES Y SERVICIOS.	0.00	0.00	0.00	0.00	0.00	0.00
RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
TALLER MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL DIRECTOR DE COMUNICACIÓN						
SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL DIR. BIENESTAR SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL DIR. DE DESARROLLO ECONÓMICO	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL SECRETARIO DE DESARROLLO						
URBANO	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACIÓN ADMINISTRATIVA	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCIÓN DE OBRAS PUBLICAS	42,030,279.63	11,501,658.97	53,531,938.60	25,863,007.92	25,863,007.92	27,668,930.68
DEPTO. DE PRESUPUESTOS Y SUPERV.	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE CONSTRUCCIÓN Y CONSERV	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE ESTUDIOS Y PROYECTOS	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE CONTRATOS Y LICITACIONES	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE VIALIDAD Y TRANSITO	0.00	0.00	0.00	0.00	0.00	0.00
DIR. ADVA DEL ORDENAMIENTO URBANO	0.00	157,207.06	157,207.06	157,207.06	157,207.06	0.00
DEPTO. DE EVAL DE PROJ URBANOS	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE ADMINISTRACIÓN URBANA	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE ADMÓN. Y PRESERV ECOLÓGICA	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE LICENCIAS DE CONSTRUCCIÓN	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL DIRECTOR JURÍDICO	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL DIRECTOR DE EDUCACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
SUB-DIRECCIÓN DE EDUCACIÓN	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL DIRECTOR DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL DIRECTOR DE IMAGEN URBANA	0.00	0.00	0.00	0.00	0.00	0.00
LIMPIA Y BARRIDA DE CALLES	0.00	0.00	0.00	0.00	0.00	0.00
PANTEONES PARQUES Y JARDINES	0.00	378,000.00	378,000.00	48,488.00	48,488.00	329,512.00
DEPTO. DE REPARTO DE AGUA	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL DIRECTOR DE JUVENTUD	0.00	0.00	0.00	0.00	0.00	0.00
DESPACHO DEL DIRECTOR DE INNOVACIÓN						
TECNOLÓGICA	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	1,358,149,555.13	48,926,714.45	1,407,076,269.58	928,429,830.36	889,720,584.64	478,646,439.22