

**MUNICIPIO DE NOGALES**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 1 de Enero al 30 de Septiembre de 2023**

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
<b>H. AYUNTAMIENTO</b>	<b>14,397,187.98</b>	<b>165,337.12</b>	<b>14,231,750.86</b>	<b>10,550,944.20</b>	<b>3,740,049.80</b>	<b>3,680,806.66</b>
OFICINA DE REGIDORES	14,397,187.98	165,337.12	14,231,750.86	10,550,944.20	3,740,049.80	3,680,806.66
<b>SINDICATURA</b>	<b>14,435,956.83</b>	<b>1,815,035.83</b>	<b>12,621,960.00</b>	<b>6,858,997.53</b>	<b>3,401,779.20</b>	<b>5,762,962.47</b>
DESPACHO DEL SINDICO	14,435,956.83	1,815,035.83	12,621,960.00	6,858,997.53	3,401,779.20	5,762,962.47
<b>PRESIDENCIA MUNICIPAL</b>	<b>17,606,520.00</b>	<b>1,496,796.88</b>	<b>19,103,148.88</b>	<b>14,911,643.95</b>	<b>11,909,396.87</b>	<b>4,191,504.93</b>
DESPACHO DEL PRESIDENTE	16,250,000.00	1,434,600.29	17,685,400.29	14,106,797.56	13,115,094.70	3,578,602.73
SECRETARIA PARTICULAR	1,355,520.00	62,196.59	1,417,748.59	804,846.39	794,302.17	612,902.20
<b>SECRETARIA DEL AYUNTAMIENTO</b>	<b>60,724,180.80</b>	<b>262,588.41</b>	<b>60,986,769.21</b>	<b>38,603,511.17</b>	<b>31,600,777.61</b>	<b>22,383,258.04</b>
DESPACHO DEL SECRETARIO DEL AYUNTAMIENTO	41,832,116.80	128,757.67	41,961,274.47	25,110,893.54	23,227,401.40	16,850,380.93
SUBDIR. DE SERVICIOS DE GOBIERNO	420,184.00	781.16	421,165.16	350,248.33	318,991.33	70,916.83
COMISARIAS	540,432.00	-	540,432.00	386,044.04	354,411.47	154,387.96
PROTECCION CIVIL	2,983,132.00	383,860.80	3,370,492.80	1,749,316.91	1,655,085.29	1,621,175.89
JUZGADO CALIFICADOR	8,936,443.00	277,126.00	8,709,322.00	6,588,841.55	3,980,512.38	2,140,480.45
INSPECCION Y VIGILANCIA	5,053,104.00	24,331.27	5,077,535.27	3,775,762.83	3,454,343.85	1,301,772.44
ACCION CIVICA	904,164.00	1,983.51	906,547.51	662,403.97	610,031.89	244,143.54
<b>TESORERIA MUNICIPAL</b>	<b>270,145,140.44</b>	<b>5,888,192.45</b>	<b>264,257,147.99</b>	<b>173,577,181.54</b>	<b>167,071,692.35</b>	<b>90,679,966.45</b>
DESPACHO DEL TESORERO	6,220,507.70	75,916.44	6,144,444.26	3,769,753.03	3,568,773.40	2,374,691.23
DIR. DE INGRESOS	18,818,660.76	363,272.05	19,182,232.81	12,307,424.64	11,338,068.59	6,874,808.17
DIR. CATASTRO Y EJECUCION FISCAL	7,211,191.35	115,954.73	7,327,246.11	6,144,071.59	5,881,070.35	1,183,174.52
DIR. DE EGRESOS Y CONTABILIDAD	129,561,397.75	7,656,730.17	121,904,667.58	81,291,496.55	73,492,854.47	40,613,171.03
PROGRAMACION Y PRESUPUESTO	674,966.00	360.93	674,566.93	483,143.61	436,516.32	191,413.32
CMCOP	3,897,107.75	-	3,897,907.75	1,898,729.31	1,763,225.31	1,999,178.44
IMP	4,506,742.00	-	4,506,742.00	3,399,353.11	3,284,153.11	1,107,388.89
DIF	44,269,669.06	-	44,269,669.06	26,728,979.58	23,490,755.39	17,540,989.48
IMDEP	15,500,000.00	-	15,500,000.00	12,093,278.25	11,305,225.86	3,406,721.75
IMFOLTA	21,895,626.29	-	21,895,626.29	12,435,716.94	11,742,983.23	9,460,209.35
PREPARATORIA MUNICIPAL	11,000,000.00	-	11,000,000.00	7,539,074.73	7,539,074.73	3,460,925.27
INMUJER	6,588,188.75	1,364,866.45	7,953,455.20	5,486,160.20	5,228,991.59	2,467,295.00
<b>SERVICIOS PUBLICOS MUNICIPALES</b>	<b>166,695,307.39</b>	<b>586,681.28</b>	<b>167,282,588.67</b>	<b>134,393,960.75</b>	<b>129,360,202.70</b>	<b>32,888,627.92</b>
DESPACHO DEL DIRECTOR DE SERVICIOS PUBLICOS	8,495,553.93	616,265.14	9,111,619.07	5,887,880.26	5,439,944.75	3,223,738.81
DEPTO. DE ALUMBRADO PUBLICO	48,359,442.99	819,347.21	47,540,095.78	35,342,190.36	33,077,415.96	12,197,905.42
LIMPIA Y RECOLECCION DE BASURA	85,006,653.28	200,120.78	85,206,974.06	71,159,719.32	67,215,022.33	14,047,254.74
RELLENO SANITARIO Y CTRO. TRANSF	4,295,715.35	21,288.38	4,275,426.97	3,387,111.61	3,123,253.12	888,315.36
DEPTO. RASPADO Y NIVELACION DE CALLES	20,537,441.84	510,930.95	21,148,472.79	18,617,059.20	13,504,566.54	2,531,413.59
<b>DIRECCION SEGURIDAD PUBLICA MUNICIPAL</b>	<b>198,767,334.85</b>	<b>1,629,023.78</b>	<b>197,138,911.07</b>	<b>149,367,425.45</b>	<b>136,533,982.03</b>	<b>47,771,485.62</b>
DESPACHO DEL DIRECTOR DE SEGURIDAD PUBLICA	6,345,662.00	173,350.64	6,172,511.36	3,809,497.68	3,519,672.03	2,363,013.68
DEPTO. DE POLICIA PREVENTIVA	121,980,186.85	875,600.14	121,104,586.71	91,639,394.97	84,646,760.41	29,465,191.74
DEPTO. DE POLICIA DE TRANSITO	29,721,167.00	960,041.65	28,761,125.35	24,661,765.12	22,688,413.24	4,099,360.23
SUBDIRECCION DE ADMINISTRACION	28,557,179.00	229,888.52	28,787,167.52	18,975,256.35	13,267,120.51	9,811,911.17
DELEGACION SUR	1,983,184.00	10,075.39	1,994,059.39	1,789,688.89	1,651,372.84	204,370.50
DELEGACION ESTE	4,684,188.00	53,351.49	4,737,539.49	3,581,885.83	3,242,486.83	1,155,653.66
SUB DELEGACION PONIENTE	3,562,668.00	36,812.55	3,599,280.55	3,199,067.61	2,948,406.18	400,212.94

SUB DELEGACIÓN NORESTE	1,932,600.00	50,040.70	1,982,640.70	1,710,869.00	1,569,749.99	271,771.70
ÓRGANO DE CONTROL Y EVALUACIÓN GUBERNAMENTAL	8,122,655.00	1,932.61	8,124,487.61	5,433,940.55	4,965,181.22	2,690,547.06
DESPACHO DEL DIRECTOR DEL ÓRGANO DE CONTROL Y EVALUACIÓN	7,455,999.00	35,922.63	7,419,276.37	5,110,668.77	4,683,436.16	2,308,607.60
DIRECCIÓN DE ASUNTOS INTERNOS	667,656.00	37,855.24	705,211.24	323,271.78	281,745.06	381,939.46
OFICIALÍA MAYOR	98,375,453.76	96,581.93	98,472,035.69	71,148,994.24	63,828,330.22	27,322,041.45
DESPACHO DEL OFICIAL MAYOR	18,550,446.13	3,433.02	18,553,879.15	12,650,435.26	11,719,243.55	5,903,443.89
DESPACHO DEL SUB OFICIAL	3,716,672.70	71,045.47	3,645,627.23	2,449,783.60	2,200,627.60	1,195,843.63
DEPTO. DE RECURSOS HUMANOS.	63,698,611.35	81,103.93	63,617,407.42	47,829,115.63	47,233,153.81	15,788,291.79
BIENES Y SERVICIOS.	4,683,748.00	123,610.19	4,807,358.19	3,919,194.42	3,621,071.14	888,163.77
RASTRO	5,387,954.41	87,784.26	5,475,579.67	3,031,970.43	2,882,215.92	2,443,609.24
TALLER MUNICIPAL	2,338,280.17	33,903.86	2,372,184.03	1,269,494.90	1,172,018.20	1,102,689.13
DIRECCIÓN DE COMUNICACIÓN SOCIAL	16,050,682.54	9,397.17	16,041,185.37	11,117,132.03	10,695,788.03	3,924,053.34
DESPACHO DEL DIRECTOR DE COMUNICACIÓN SOCIAL	15,050,682.54	9,397.17	15,041,185.37	11,117,132.03	10,695,788.03	3,924,053.34
DIR. BIENESTAR SOCIAL	26,342,766.00	22,000.00	26,320,766.00	18,827,033.85	17,795,788.29	7,493,732.15
DESPACHO DEL DIR. BIENESTAR SOCIAL	26,342,766.00	22,000.00	26,320,766.00	18,827,033.85	17,795,788.29	7,493,732.15
DIRECCIÓN DE DESARROLLO ECONÓMICO	4,390,578.68	78.10	4,391,056.78	2,630,823.80	2,410,793.05	1,760,232.98
DESPACHO DEL DIR. DE DESARROLLO ECONÓMICO	4,390,578.68	78.10	4,391,056.78	2,630,823.80	2,410,793.05	1,760,232.98
SECRETARÍA DE INFRAESTRUCTURA DEL DESARROLLO URBANO Y ECOLOGÍA	238,777,380.60	36,994,008.36	275,771,688.96	125,361,469.46	110,249,557.44	150,410,219.60
DESPACHO DEL SECRETARIO DE DESARROLLO URBANO	5,899,680.00	148,042.16	5,751,817.84	4,347,020.85	3,971,550.93	1,404,796.99
COORDINACIÓN ADMINISTRATIVA	9,807,996.00	4,336,951.76	14,144,347.76	10,138,969.22	9,232,679.65	4,005,378.54
DIRECCIÓN DE OBRAS PÚBLICAS	202,380,276.30	32,705,995.49	235,086,271.79	95,332,096.06	92,751,352.35	139,754,175.73
DEPTO. DE PRESUPUESTOS Y SUPERV.	2,412,780.00	28,320.68	2,440,500.68	1,860,265.80	1,698,646.50	580,234.88
DEPTO. DE CONSTRUCCIÓN Y CONSERV.	4,580,556.00	41,015.66	4,621,571.66	3,995,606.72	3,703,495.44	624,964.94
DEPTO. DE ESTUDIOS Y PROYECTOS	3,018,600.00	18,715.03	3,036,775.03	2,511,506.65	2,301,237.58	525,268.38
DEPTO. DE CONTRATOS Y LICITACIONES	1,548,776.00	225,733.57	1,322,542.43	841,111.22	738,697.25	481,431.21
DEPTO. DE VIALIDAD Y TRANSITO	2,098,776.00	41,207.95	2,139,983.95	1,807,058.63	1,673,380.01	332,925.32
DIRECCIÓN DEL ORDENAMIENTO URBANO	3,579,243.30	92,977.41	3,672,301.71	1,818,604.93	1,696,164.05	1,853,696.78
DEPTO. DE ADMINISTRACIÓN URBANA	1,089,672.00	38,886.87	1,128,858.87	858,779.54	787,003.37	270,079.33
DEPTO. DE ADMÓN. Y PRESERV. ECOLÓGICA	968,496.00	30,044.56	998,540.56	750,733.12	686,937.97	247,807.44
DEPTO. DE LICENCIAS DE CONSTRUCCIÓN	1,394,608.00	33,668.68	1,428,176.68	1,098,716.72	1,008,412.34	329,459.96
DIRECCIÓN JURÍDICA	5,187,602.17	3,983,591.36	9,171,493.53	7,664,945.96	7,363,757.81	1,506,547.57
DESPACHO DEL DIRECTOR JURÍDICO	5,187,602.17	3,983,591.36	9,171,493.53	7,664,945.96	7,363,757.81	1,506,547.57
DIRECCIÓN DE EDUCACIÓN	16,281,994.50	11,971.62	16,293,866.12	10,207,643.38	10,014,144.58	6,086,222.74
DESPACHO DEL DIRECTOR DE EDUCACIÓN	16,281,994.50	11,971.62	16,293,866.12	10,207,643.38	10,014,144.58	6,086,222.74
SUB-DIRECCIÓN DE EDUCACIÓN	701,028.00	32,573.39	733,601.39	588,478.78	540,491.05	145,122.61
DIRECCIÓN DE SALUD	10,548,617.02	11,708.17	10,536,308.85	6,810,772.96	3,272,618.87	3,725,535.89
DESPACHO DEL DIRECTOR DE SALUD	10,548,617.02	11,708.17	10,536,308.85	6,810,772.96	3,272,618.87	3,725,535.89
DIRECCIÓN DE IMAGEN URBANA	34,127,049.69	1,528,480.78	35,656,385.37	24,039,103.38	21,866,805.94	11,617,281.99
DESPACHO DEL DIRECTOR DE IMAGEN URBANA	7,775,658.59	530,537.93	8,305,596.52	4,977,228.98	4,569,142.61	3,328,367.54
LIMPIA Y BARRIDA DE CALLES	8,634,775.00	166,264.36	8,800,439.36	6,057,137.88	5,633,709.21	2,743,301.48
PANTEONES FARQUES Y JARDINES	14,544,005.00	1,052,394.90	15,596,799.90	11,074,252.76	11,229,226.25	4,522,547.14
DEPTO. DE REPARTO DE AGUA	3,174,666.00	220,716.41	2,953,549.59	1,930,483.76	1,434,727.87	1,023,065.83
INST. MUNICIPAL DE LA JUVENTUD	3,651,776.57	13,399.16	3,665,075.73	2,726,483.74	2,552,926.57	938,591.99
DESPACHO DEL DIRECTOR DE JUVENTUD	3,651,776.57	13,399.16	3,665,075.73	2,726,483.74	2,552,926.57	938,591.99
INNOVACIÓN TECNOLÓGICA	9,197,799.94	3,989.37	9,201,569.31	5,027,152.13	4,530,603.51	4,174,417.18
DESPACHO DEL DIRECTOR DE INNOVACIÓN TECNOLÓGICA	9,197,799.94	3,989.37	9,201,569.31	5,027,152.13	4,530,603.51	4,174,417.18
<b>Total del Gasto</b>	<b>1,212,828,790.66</b>	<b>35,439,405.34</b>	<b>1,248,268,196.00</b>	<b>819,260,160.07</b>	<b>778,164,176.09</b>	<b>429,008,035.93</b>