



| MUNICIPIO DE NOGALES (a) | | | | | | |
|---|---------------|--------------------------------|---------------|-------------|-------------|------------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF | | | | | | |
| Clasificación Administrativa | | | | | | |
| Del 1 de Enero al 31 de Marzo de 2026 (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) | 1,175,963,029 | 0 | 1,175,963,029 | 203,542,116 | 183,720,361 | 972,420,912 |
| OFICINA DE REGIDORES | 19,070,954 | 0 | 19,070,954 | 3,796,731 | 3,434,649 | 15,274,224 |
| DESPACHO DEL SINDICO | 13,314,375 | 0 | 13,314,375 | 1,781,051 | 1,591,466 | 11,533,324 |
| DESPACHO DEL PRESIDENTE | 34,386,783 | 50,000 | 34,436,783 | 3,763,498 | 2,955,433 | 30,673,286 |
| SECRETARIA PARTICULAR | 2,127,397 | -50,000 | 2,077,397 | 375,499 | 292,514 | 1,701,898 |
| DESPACHO DEL SECRETARIO DEL AYUNTAMIENTO | 27,326,541 | 0 | 27,326,541 | 4,108,661 | 3,520,236 | 23,217,880 |
| SUBDIR. DE SERVICIOS DE GOBIERNO | 660,958 | 0 | 660,958 | 132,705 | 119,810 | 528,253 |
| COMISARIAS | 903,282 | 0 | 903,282 | 213,328 | 198,449 | 689,954 |
| PROTECCIÓN CIVIL | 3,860,418 | 0 | 3,860,418 | 541,628 | 496,415 | 3,318,790 |
| JUZGADO CALIFICADOR | 10,280,126 | 0 | 10,280,126 | 1,792,516 | 1,585,067 | 8,487,610 |
| INSPECCIÓN Y VIGILANCIA | 6,888,589 | 0 | 6,888,589 | 1,549,268 | 1,408,307 | 5,339,321 |
| APOYO A INSTITUCIONES SIN FINES DE LUCRO | 18,505,961 | 0 | 18,505,961 | 5,403,195 | 4,980,089 | 13,102,765 |
| ACCIÓN CÍVICA | 1,278,934 | 0 | 1,278,934 | 227,939 | 207,698 | 1,050,995 |
| DESPACHO DEL TESORERO | 16,521,668 | 0 | 16,521,668 | 1,168,352 | 1,031,343 | 15,353,315 |
| DIR. DE INGRESOS | 42,666,878 | 0 | 42,666,878 | 3,526,178 | 3,167,315 | 39,140,699 |
| DIR. CATASTRO Y EJECUCIÓN FISCAL | 9,893,803 | 0 | 9,893,803 | 1,193,043 | 1,057,330 | 8,700,759 |
| DIR. DE EGRESOS Y CONTABILIDAD | 50,169,735 | 0 | 50,169,735 | 6,351,968 | 6,250,390 | 43,817,767 |
| PROGRAMACIÓN Y PRESUPUESTO | 820,950 | 0 | 820,950 | 116,450 | 100,066 | 704,500 |
| CMCOP | 4,335,224 | 0 | 4,335,224 | 911,228 | 864,450 | 3,423,996 |
| IMIP | 4,986,933 | 0 | 4,986,933 | 1,206,074 | 1,143,874 | 3,780,859 |
| DIF | 49,225,051 | 0 | 49,225,051 | 11,405,710 | 10,709,072 | 37,819,341 |
| IMDEP | 21,279,800 | 0 | 21,279,800 | 6,275,966 | 6,275,966 | 15,003,834 |
| IMFOCULTA | 24,228,928 | 0 | 24,228,928 | 4,993,568 | 4,993,568 | 19,235,361 |
| PREPARATORIA MUNICIPAL | 13,000,000 | 0 | 13,000,000 | 3,019,896 | 3,019,896 | 9,980,104 |
| INMUJER | 9,000,000 | 0 | 9,000,000 | 2,026,243 | 1,909,603 | 6,973,757 |
| PROMOTORA INMOBILIARIA | 3,000,000 | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 0 |
| OOMAPAS | 15,000,000 | 0 | 15,000,000 | 3,508,502 | 3,508,502 | 11,491,498 |
| DESPACHO DEL DIRECTOR DE SERVICIOS PÚBLICOS | 8,856,592 | 145,000 | 9,001,592 | 2,050,031 | 1,703,891 | 6,951,560 |
| DEPTO. DE ALUMBRADO PUBLICO | 62,452,657 | -50,000 | 62,402,657 | 11,250,972 | 10,796,989 | 51,151,685 |
| LIMPIA Y RECOLECCIÓN DE BASURA | 107,539,188 | -5,000 | 107,534,188 | 25,001,218 | 22,254,701 | 82,532,970 |
| RELLENO SANITARIO Y CTRO. TRANSF. | 13,300,098 | -182,000 | 13,118,098 | 3,143,078 | 2,982,005 | 9,975,021 |
| DEPTO. RASPADO Y NIVELACIÓN DE CALLES | 21,530,017 | 92,000 | 21,622,017 | 3,731,038 | 3,213,927 | 17,890,979 |
| DESPACHO DEL DIRECTOR DE SEGURIDAD PÚBLICA | 8,662,143 | -5,768,220 | 2,893,923 | 699,880 | 263,480 | 2,194,043 |
| DEPTO. DE POLICÍA PREVENTIVA | 16,669,241 | -2,500,000 | 14,169,241 | 2,241,773 | 944,243 | 11,927,468 |
| DEPTO. DE POLICÍA DE TRANSITO | 2,270,000 | 0 | 2,270,000 | 221,521 | 119,475 | 2,048,479 |
| SUBDIRECCIÓN DE ADMINISTRACIÓN | 17,956,325 | 8,268,220 | 26,224,545 | 9,579,247 | 8,783,182 | 16,645,298 |
| DELEGACIÓN SUR | 0 | 0 | 0 | 0 | 0 | 0 |
| DELEGACIÓN ESTE | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB DELEGACIÓN PONIENTE | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB DELEGACIÓN NORESTE | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIRECTOR DEL ÓRGANO DE CONTROL | 8,421,854 | 0 | 8,421,854 | 1,669,516 | 1,503,476 | 6,752,338 |
| DIRECCIÓN DE ASUNTOS INTERNOS | 859,217 | 0 | 859,217 | 130,179 | 115,582 | 729,037 |
| DESPACHO DEL OFICIAL MAYOR | 22,180,148 | 128,800 | 22,308,948 | 4,338,163 | 3,289,108 | 17,970,785 |
| DESPACHO DEL SUB OFICIAL | 3,335,505 | 35,105 | 3,370,610 | 1,106,433 | 1,026,553 | 2,264,177 |
| DEPTO. DE RECURSOS HUMANOS | 69,851,390 | -169,018 | 69,682,372 | 21,397,159 | 19,941,597 | 48,285,212 |
| BIENES Y SERVICIOS. | 6,646,885 | 5,112 | 6,651,997 | 1,124,748 | 1,124,748 | 5,251,744 |
| RASTRO | 8,625,795 | 0 | 8,625,795 | 1,116,127 | 722,122 | 7,509,669 |
| TALLER MUNICIPAL | 3,687,690 | 0 | 3,687,690 | 754,630 | 563,009 | 2,933,060 |
| DESPACHO DEL DIRECTOR DE COMUNICACIÓN SOCIAL | 20,263,062 | 0 | 20,263,062 | 4,051,020 | 3,873,656 | 16,212,042 |
| DESPACHO DEL DIR. BIENESTAR SOCIAL | 40,187,055 | 0 | 40,187,055 | 5,929,406 | 5,287,221 | 34,257,648 |
| DESPACHO DEL DIR. DE DESARROLLO ECONÓMICO | 8,013,698 | 0 | 8,013,698 | 750,167 | 649,137 | 7,263,531 |
| DESPACHO DEL SECRETARIO DE DESARROLLO | 6,056,622 | 0 | 6,056,622 | 1,538,826 | 1,406,883 | 4,517,796 |
| COORDINACIÓN ADMINISTRATIVA | 15,302,450 | 0 | 15,302,450 | 1,050,617 | 909,124 | 14,251,833 |
| DIRECCIÓN DE OBRAS PUBLICAS | 162,648,672 | 0 | 162,648,672 | 1,793,585 | 1,671,231 | 160,855,088 |
| DEPTO. DE PRESUPUESTOS Y SUPERV. | 2,894,916 | 0 | 2,894,916 | 662,396 | 606,305 | 2,232,520 |
| DEPTO. DE CONSTRUCCIÓN Y CONSERV | 5,592,416 | 0 | 5,592,416 | 1,571,012 | 1,452,732 | 4,021,404 |
| DEPTO. DE ESTUDIOS Y PROYECTOS | 3,765,733 | 0 | 3,765,733 | 939,565 | 857,401 | 2,826,168 |
| DEPTO. DE CONTRATOS Y LICITACIONES | 1,215,548 | 0 | 1,215,548 | 293,085 | 270,854 | 922,463 |
| DEPTO. DE VIALIDAD Y TRANSITO | 3,297,800 | 0 | 3,297,800 | 667,491 | 600,464 | 2,630,308 |
| DIR. ADVA DEL ORDENAMIENTO URBANO | 6,278,508 | 0 | 6,278,508 | 732,851 | 535,309 | 5,545,657 |
| DEPTO. DE EVAL DE PROJ URBANOS | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE ADMINISTRACIÓN URBANA | 1,500,427 | 0 | 1,500,427 | 374,762 | 346,616 | 1,125,665 |
| DEPTO. DE ADMÓN. Y PRESERV ECOLÓGICA | 1,285,825 | 0 | 1,285,825 | 281,527 | 257,902 | 1,004,298 |
| DEPTO. DE LICENCIAS DE CONSTRUCCIÓN | 1,791,364 | 0 | 1,791,364 | 417,718 | 383,792 | 1,373,647 |
| DESPACHO DEL DIRECTOR JURÍDICO | 6,606,258 | 0 | 6,606,258 | 1,348,416 | 1,232,103 | 5,257,842 |
| DESPACHO DEL DIRECTOR DE EDUCACIÓN | 20,998,410 | 0 | 20,998,410 | 4,009,821 | 3,930,630 | 16,988,590 |
| SUB-DIRECCIÓN DE EDUCACIÓN | 959,605 | 0 | 959,605 | 225,467 | 208,291 | 734,138 |
| DESPACHO DEL DIRECTOR DE SALUD | 14,193,404 | 0 | 14,193,404 | 2,259,644 | 1,854,353 | 11,933,760 |
| DESPACHO DEL DIRECTOR DE IMAGEN URBANA | 16,200,003 | 60 | 16,200,063 | 1,559,203 | 1,319,436 | 14,640,861 |

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|--|----------------------|------------|----------------------|--------------------|--------------------|----------------------|
| LIMPIA Y BARRIDA DE CALLES | 10,930,616 | -60 | 10,930,556 | 3,156,887 | 2,780,626 | 7,773,669 |
| PANTEONES PARQUES Y JARDINES | 22,912,992 | -130,000 | 22,782,992 | 4,271,838 | 3,117,589 | 18,511,154 |
| DEPTO. DE REPARTO DE AGUA | 3,980,507 | 130,000 | 4,110,507 | 875,009 | 775,741 | 3,235,499 |
| DESPACHO DEL DIRECTOR DE JUVENTUD | 4,673,696 | 0 | 4,673,696 | 1,006,512 | 867,301 | 3,667,184 |
| DESPACHO DEL DIRECTOR DE INNOVACIÓN | 8,835,411 | 0 | 8,835,411 | 1,653,875 | 1,356,066 | 7,181,536 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H) | 322,624,519 | -0 | 322,624,519 | 56,759,464 | 52,338,384 | 265,865,055 |
| OFICINA DE REGIDORES | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL SINDICO | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL PRESIDENTE | 0 | 0 | 0 | 0 | 0 | 0 |
| SECRETARIA PARTICULAR | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL SECRETARIO DEL AYUNTAMIENTO | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBDIR. DE SERVICIOS DE GOBIERNO | 0 | 0 | 0 | 0 | 0 | 0 |
| COMISARIAS | 0 | 0 | 0 | 0 | 0 | 0 |
| PROTECCIÓN CIVIL | 0 | 0 | 0 | 0 | 0 | 0 |
| JUZGADO CALIFICADOR | 0 | 0 | 0 | 0 | 0 | 0 |
| INSPECCIÓN Y VIGILANCIA | 0 | 0 | 0 | 0 | 0 | 0 |
| APOYO A INSTITUCIONES SIN FINES DE LUCRO | 0 | 0 | 0 | 0 | 0 | 0 |
| ACCIÓN CÍVICA | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL TESORERO | 0 | 0 | 0 | 0 | 0 | 0 |
| DIR. DE INGRESOS | 0 | 0 | 0 | 0 | 0 | 0 |
| DIR. CATASTRO Y EJECUCIÓN FISCAL | 0 | 0 | 0 | 0 | 0 | 0 |
| DIR. DE EGRESOS Y CONTABILIDAD | 59,319,122 | 0 | 59,319,122 | 12,598,856 | 12,598,856 | 46,720,266 |
| PROGRAMACIÓN Y PRESUPUESTO | 0 | 0 | 0 | 0 | 0 | 0 |
| CMCOP | 0 | 0 | 0 | 0 | 0 | 0 |
| IMP | 0 | 0 | 0 | 0 | 0 | 0 |
| DIF | 0 | 0 | 0 | 0 | 0 | 0 |
| IMDEP | 0 | 0 | 0 | 0 | 0 | 0 |
| IMFOCULTA | 0 | 0 | 0 | 0 | 0 | 0 |
| PREPARATORIA MUNICIPAL | 0 | 0 | 0 | 0 | 0 | 0 |
| INMUJER | 0 | 0 | 0 | 0 | 0 | 0 |
| PROMOTORA INMOBILIARIA | 0 | 0 | 0 | 0 | 0 | 0 |
| OMAPAS | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIRECTOR DE SERVICIOS PÚBLICOS | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE ALUMBRADO PÚBLICO | 0 | 0 | 0 | 0 | 0 | 0 |
| LIMPIA Y RECOLECCIÓN DE BASURA | 0 | 0 | 0 | 0 | 0 | 0 |
| RELLENO SANITARIO Y CTRO. TRANSF. | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. RASPADO Y NIVELACIÓN DE CALLES | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIRECTOR DE SEGURIDAD PÚBLICA | 0 | 5,768,220 | 5,768,220 | 1,137,676 | 1,015,899 | 4,630,544 |
| DEPTO. DE POLICÍA PREVENTIVA | 151,221,069 | 1,818,710 | 153,039,779 | 30,412,399 | 27,288,508 | 122,627,380 |
| DEPTO. DE POLICÍA DE TRANSITO | 37,576,683 | 579,745 | 38,156,428 | 8,936,019 | 8,125,559 | 29,220,409 |
| SUBDIRECCIÓN DE ADMINISTRACIÓN | 17,705,247 | -8,268,220 | 9,437,027 | 0 | 0 | 9,437,027 |
| DELEGACIÓN SUR | 2,720,413 | 59,249 | 2,779,661 | 762,604 | 704,333 | 2,017,058 |
| DELEGACIÓN ESTE | 6,538,882 | 3,165 | 6,542,046 | 1,279,097 | 1,136,622 | 5,262,949 |
| SUB DELEGACIÓN PONIENTE | 4,960,488 | 22,536 | 4,983,024 | 1,118,501 | 1,012,320 | 3,864,523 |
| SUB DELEGACIÓN NORESTE | 2,687,619 | 16,595 | 2,704,215 | 514,313 | 456,288 | 2,189,902 |
| DESPACHO DEL DIRECTOR DEL ÓRGANO DE CONTROL | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCIÓN DE ASUNTOS INTERNOS | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL OFICIAL MAYOR | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL SUB OFICIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE RECURSOS HUMANOS | 0 | 0 | 0 | 0 | 0 | 0 |
| BIENES Y SERVICIOS. | 0 | 0 | 0 | 0 | 0 | 0 |
| RASTRO | 0 | 0 | 0 | 0 | 0 | 0 |
| TALLER MUNICIPAL | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIRECTOR DE COMUNICACIÓN SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIR. BIENESTAR SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIR. DE DESARROLLO ECONÓMICO | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL SECRETARIO DE DESARROLLO | 0 | 0 | 0 | 0 | 0 | 0 |
| COORDINACIÓN ADMINISTRATIVA | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECCIÓN DE OBRAS PÚBLICAS | 39,894,997 | 0 | 39,894,997 | 0 | 0 | 39,894,997 |
| DEPTO. DE PRESUPUESTOS Y SUPERV. | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE CONSTRUCCIÓN Y CONSERV | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE ESTUDIOS Y PROYECTOS | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE CONTRATOS Y LICITACIONES | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE VIALIDAD Y TRANSITO | 0 | 0 | 0 | 0 | 0 | 0 |
| DIR. ADVA DEL ORDENAMIENTO URBANO | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE EVAL DE PROY URBANOS | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE ADMINISTRACIÓN URBANA | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE ADMÓN. Y PRESERV ECOLÓGICA | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE LICENCIAS DE CONSTRUCCIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIRECTOR JURÍDICO | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIRECTOR DE EDUCACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
| SUB-DIRECCIÓN DE EDUCACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIRECTOR DE SALUD | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIRECTOR DE IMAGEN URBANA | 0 | 0 | 0 | 0 | 0 | 0 |
| LIMPIA Y BARRIDA DE CALLES | 0 | 0 | 0 | 0 | 0 | 0 |
| PANTEONES PARQUES Y JARDINES | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPTO. DE REPARTO DE AGUA | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIRECTOR DE JUVENTUD | 0 | 0 | 0 | 0 | 0 | 0 |
| DESPACHO DEL DIRECTOR DE INNOVACIÓN | 0 | 0 | 0 | 0 | 0 | 0 |
| III. Total de Egresos (III = I + II) | 1,175,963,029 | -0 | 1,498,587,548 | 260,301,581 | 236,058,745 | 1,238,285,967 |