



MUNICIPIO DE NOGALES  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 1 de Enero al 30 de Septiembre de 2024

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
					6 = (3 - 4)	
<b>H.AYUNTAMIENTO</b>	<b>14,950,167.93</b>	<b>21,795.00</b>	<b>14,928,372.93</b>	<b>10,536,919.80</b>	<b>9,678,464.25</b>	<b>4,391,453.13</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
<b>SINDICATURA</b>	<b>13,976,164.81</b>	<b>-</b>	<b>13,976,164.81</b>	<b>6,081,134.51</b>	<b>5,127,376.10</b>	<b>7,895,030.30</b>
DESPACHO DEL SINDICO	13,976,164.81	-	13,976,164.81	6,081,134.51	5,127,376.10	7,895,030.30
<b>PRESIDENCIA MUNICIPAL</b>	<b>18,767,723.66</b>	<b>4,066,981.66</b>	<b>22,834,705.32</b>	<b>17,486,194.50</b>	<b>16,034,056.09</b>	<b>5,348,510.82</b>
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
<b>SECRETARÍA DEL AYUNTAMIENTO</b>	<b>60,717,635.66</b>	<b>5,698,843.99</b>	<b>66,416,479.65</b>	<b>40,838,590.40</b>	<b>38,971,115.77</b>	<b>25,577,889.25</b>
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	336,733.48	2,353,465.92	1,773,588.22	1,675,189.33	579,877.70
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
<b>TESORERÍA MUNICIPAL</b>	<b>299,136,363.01</b>	<b>14,794,681.42</b>	<b>284,341,681.59</b>	<b>185,870,205.84</b>	<b>179,667,937.71</b>	<b>98,471,475.75</b>
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	140,179,042.66	16,930,831.35	123,248,211.31	74,498,167.31	74,211,198.35	48,750,044.00
PROGRAMACIÓN Y PRESUPUESTO	733,390.15	-	733,390.15	408,073.53	361,446.24	325,316.62
CMCOP	4,073,313.60	-	4,073,313.60	2,016,246.24	1,846,064.16	2,057,067.36
IMIP	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	-	46,262,117.67	30,196,193.10	27,995,590.30	16,065,924.57
IMDEP	20,000,000.00	-	20,000,000.00	14,435,539.32	13,602,222.57	5,564,460.68
IMFOCULTA	22,881,242.97	-	22,881,242.97	14,719,538.62	13,875,908.04	8,161,704.35
PREPARATORIA MUNICIPAL	11,440,000.00	-	11,440,000.00	8,117,064.35	8,117,064.35	3,322,935.65
INMUJER	7,828,443.18	1,416,731.38	9,245,174.56	6,183,006.71	5,899,629.38	3,062,167.85
<b>SERVICIOS PÚBLICOS MUNICIPALES</b>	<b>176,933,180.70</b>	<b>3,736,631.87</b>	<b>180,669,812.57</b>	<b>139,718,373.42</b>	<b>134,149,269.17</b>	<b>40,951,439.15</b>
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
<b>DIRECCIÓN SEGURIDAD PUBLICA MUNICIPAL</b>	<b>222,197,154.97</b>	<b>1,505,678.06</b>	<b>220,691,576.91</b>	<b>168,440,342.70</b>	<b>157,390,136.00</b>	<b>52,251,234.21</b>
DESPACHO DEL DIRECTOR DE SEGURIDAD PÚBLICA	5,421,190.33	50,000.00	5,371,190.33	3,763,592.35	3,403,054.91	1,607,597.98
DEPTO. DE POLICÍA PREVENTIVA	140,602,613.54	2,861,243.01	137,741,370.53	106,451,910.52	99,385,755.11	31,289,460.01
DEPTO. DE POLICÍA DE TRANSITO	31,946,293.61	2,422,865.95	34,369,159.56	24,770,859.01	22,825,548.74	9,598,300.55
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	2,251,992.56	85,150.52	2,337,143.08	1,914,582.19	1,769,379.70	422,560.89
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	240,336.41	2,368,377.83	1,458,636.80	1,319,045.70	911,941.03

ÓRGANO DE CONTROL Y EVALUACIÓN GUBERNAMENTAL	8,626,172.25	164,545.96	8,371,626.29	5,226,955.96	4,728,502.11	3,144,670.33
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
OFICIALÍA MAYOR	109,515,380.22	621,747.20	108,893,633.02	76,548,622.67	72,370,424.60	33,345,010.35
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	5,567,932.71	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
DIRECCIÓN 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 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
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. 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
DIRECCIÓN 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 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
SECRETARIA DE INFRAESTRUCTURA DEL DESARROLLO URBANO Y ECOLOGIA	291,096,014.86	53,968,855.99	345,064,870.85	182,523,161.62	180,815,829.41	162,541,709.23
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	249,840,478.57	52,443,410.13	302,283,888.70	153,747,178.74	153,605,568.15	148,536,709.96
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	149,863.46	5,681,184.52	1,801,830.56	1,675,408.01	3,879,353.96
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
DIRECCIÓN JURÍDICA	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 JURÍDICO	5,631,718.42	6,357.42	5,625,361.00	3,578,373.34	3,271,584.13	2,046,987.66
DIRECCIÓN DE EDUCACIÓN	18,450,358.01	44,687.82	18,495,045.83	11,572,690.49	11,387,574.71	6,922,355.34
DESPACHO DEL DIRECTOR DE EDUCACIÓN	17,715,414.75	-	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
DIRECCIÓN 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 SALUD	11,110,272.87	720,709.00	10,389,563.87	6,690,960.47	6,222,324.15	3,698,603.40
DIRECCIÓN DE IMAGEN URBANA	41,103,431.38	314,060.44	40,789,370.94	27,760,482.43	25,725,219.31	13,038,888.51
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	260,189.00	17,832,548.05	11,315,219.75	10,237,098.05	6,517,328.30
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
INST. MUNICIPAL DE LA JUVENTUD	4,131,830.91	-	4,131,830.91	2,239,700.14	2,032,656.77	1,892,130.77
DESPACHO DEL DIRECTOR DE JUVENTUD	4,131,830.91	-	4,131,830.91	2,239,700.14	2,032,656.77	1,892,130.77
INNOVACIÓN TECNOLÓGICA	8,027,939.02	816.67	8,027,122.35	6,119,284.19	5,749,076.61	1,907,838.16
DESPACHO DEL DIRECTOR DE INNOVACIÓN TECNOLÓGICA	8,027,939.02	816.67	8,027,122.35	6,119,284.19	5,749,076.61	1,907,838.16
<b>Total del Gasto</b>	<b>1,358,149,555.13</b>	<b>48,926,714.45</b>	<b>1,407,076,269.58</b>	<b>928,429,830.36</b>	<b>889,720,584.64</b>	<b>478,646,439.22</b>