

MUNICIPIO DE NOGALES
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2023

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
H.AYUNTAMIENTO	14,397,087.98	345,643.05	14,742,731.03	14,550,935.22	14,453,346.74	191,795.81
OFICINA DE REGIDORES	14,397,087.98	345,643.05	14,742,731.03	14,550,935.22	14,453,346.74	191,795.81
SINDICATURA	14,436,995.83	3,428,463.97	11,008,531.86	10,991,418.58	10,886,901.58	17,113.28
DESPACHO DEL SINDICO	14,436,995.83	3,428,463.97	11,008,531.86	10,991,418.58	10,886,901.58	17,113.28
PRESIDENCIA MUNICIPAL	17,606,352.00	2,131,495.58	19,737,847.58	18,725,880.25	18,431,874.07	1,011,967.33
DESPACHO DEL PRESIDENTE	16,250,800.00	2,185,703.11	18,436,503.11	17,733,540.27	17,439,534.09	702,962.84
SECRETARÍA PARTICULAR	1,355,552.00	54,207.53	1,301,344.47	992,339.98	992,339.98	309,004.49
SECRETARÍA DEL AYUNTAMIENTO	60,724,180.80	8,162,858.77	52,561,322.03	51,628,791.96	51,317,145.16	932,530.07
DESPACHO DEL SECRETARIO DEL AYUNTAMIENTO	41,832,516.80	6,775,792.19	35,056,724.61	34,145,544.04	33,833,897.24	911,180.57
SUBDIR. DE SERVICIOS DE GOBIERNO	420,384.00	40,210.53	460,594.53	460,594.53	460,594.53	-
COMISARIAS	540,432.00	27,561.24	512,870.76	512,870.76	512,870.76	-
PROTECCIÓN CIVIL	2,986,632.00	789,705.98	2,196,926.02	2,183,677.99	2,183,677.99	13,248.03
JUZGADO CALIFICADOR	8,986,448.00	481,653.76	8,504,794.24	8,496,708.24	8,496,708.24	8,086.00
INSPECCIÓN Y VIGILANCIA	5,053,204.00	107,457.41	4,945,746.59	4,945,731.12	4,945,731.12	15.47
ACCIÓN CÍVICA	904,564.00	20,898.72	883,665.28	883,665.28	883,665.28	-
TESORERÍA MUNICIPAL	270,145,340.44	7,780,701.48	262,364,638.96	247,839,213.33	247,520,610.42	14,525,425.63
DESPACHO DEL TESORERO	6,220,360.70	1,186,116.11	5,034,244.59	4,846,184.39	4,846,184.39	188,060.20
DIR. DE INGRESOS	18,818,960.76	4,609,836.84	23,428,797.60	21,948,723.01	21,948,723.01	1,480,074.59
DIR. CATASTRO Y EJECUCIÓN FISCAL	7,211,291.38	99,929.19	7,311,220.57	7,307,707.34	7,307,707.34	3,513.23
DIR. DE EGRESOS Y CONTABILIDAD	129,561,397.75	13,536,296.34	116,025,101.41	110,000,503.81	110,000,503.81	6,024,597.60
PROGRAMACIÓN Y PRESUPUESTO	674,196.00	42,832.48	631,363.52	631,363.52	631,363.52	-
CMCOP	3,897,907.75	-	3,897,907.75	2,644,491.92	2,627,553.92	1,253,415.83
IMIP	4,506,742.00	-	4,506,742.00	4,224,436.61	4,224,436.61	282,305.39
DIF	44,269,969.06	-	44,269,969.06	40,728,285.04	40,728,285.04	3,541,684.02
IMDEP	15,500,000.00	-	15,500,000.00	14,991,135.77	14,976,135.77	508,864.23
IMFOCULTA	21,895,926.29	-	21,895,926.29	21,711,615.26	21,711,615.26	184,311.03
PREPARATORIA MUNICIPAL	11,000,000.00	-	11,000,000.00	10,972,467.11	10,685,802.20	27,532.89
INMUJER	6,588,588.75	2,274,777.42	8,863,366.17	7,832,299.55	7,832,299.55	1,031,066.62
SERVICIOS PÚBLICOS MUNICIPALES	166,695,907.39	6,891,929.08	173,587,836.47	171,451,765.21	170,657,567.18	2,136,071.26
DESPACHO DEL DIRECTOR DE SERVICIOS PÚBLICOS	8,495,353.93	938,931.66	7,556,422.27	7,486,751.45	7,486,751.45	69,670.82
DEPTO. DE ALUMBRADO PUBLICO	48,359,442.99	351,082.31	48,710,525.30	48,310,542.26	48,003,907.58	399,983.04
LIMPIA Y RECOLECCIÓN DE BASURA	85,006,853.28	4,731,662.76	89,738,516.04	88,535,447.31	88,388,401.96	1,203,068.73
RELLENO SANITARIO Y CTRO. TRANSF.	4,296,715.35	280,934.64	4,577,649.99	4,567,730.27	4,567,730.27	9,919.72
DEPTO. RASPADO Y NIVELACIÓN DE CALLES	20,537,541.84	2,467,181.03	23,004,722.87	22,551,293.92	22,210,775.92	453,428.95
DIRECCION SEGURIDAD PUBLICA MUNICIPAL	198,767,934.85	3,116,307.05	195,651,627.80	193,708,355.48	193,428,298.11	1,943,272.32
DESPACHO DEL DIRECTOR DE SEGURIDAD PÚBLICA	6,345,862.00	1,499,013.99	4,846,848.01	4,819,173.78	4,819,173.78	27,674.23
DEPTO. DE POLICÍA PREVENTIVA	121,980,186.85	4,288,697.71	117,691,489.14	117,429,998.05	117,240,415.13	261,491.09
DEPTO. DE POLICÍA DE TRANSITO	29,721,167.00	2,131,787.56	31,852,954.56	31,852,930.56	31,784,374.31	24.00
SUBDIRECCIÓN DE ADMINISTRACIÓN	28,557,279.00	417,730.43	28,139,548.57	26,485,477.57	26,463,559.37	1,654,071.00
DELEGACIÓN SUR	1,983,984.00	347,023.95	2,331,007.95	2,330,995.95	2,330,995.95	12.00
DELEGACIÓN ESTE	4,684,188.00	145,507.12	4,538,680.88	4,538,680.88	4,538,680.88	-
SUB DELEGACIÓN PONIENTE	3,582,668.00	527,761.83	4,090,429.83	4,090,429.83	4,090,429.83	-
SUB DELEGACIÓN NORESTE	1,932,600.00	228,068.86	2,160,668.86	2,160,668.86	2,160,668.86	-
ÓRGANO DE CONTROL Y EVALUACIÓN GUBERNAMENTAL	8,122,555.00	989,422.44	7,133,132.56	7,012,470.10	7,012,470.10	120,662.46

DESPACHO DEL DIRECTOR DEL ÓRGANO DE CONTROL Y EVALUACIÓN	7,455,199.00	627,321.11	6,827,877.89	6,707,215.43	6,707,215.43	120,662.46
DIRECCIÓN DE ASUNTOS INTERNOS	667,356.00	362,101.33	305,254.67	305,254.67	305,254.67	-
OFICIALÍA MAYOR	98,375,453.76	12,612,607.77	110,988,061.53	108,454,209.72	106,384,855.57	2,533,851.81
DESPACHO DEL OFICIAL MAYOR	18,550,446.13	822,262.73	19,372,708.86	18,788,117.93	17,832,541.32	584,590.93
DESPACHO DEL SUB OFICIAL	3,716,672.70	518,579.93	3,198,092.77	3,172,818.88	3,172,818.88	25,273.89
DEPTO. DE RECURSOS HUMANOS	63,698,511.35	13,091,313.86	76,789,825.21	75,648,080.05	74,552,404.51	1,141,745.16
BIENES Y SERVICIOS.	4,683,748.00	556,963.41	5,240,711.41	5,148,324.10	5,148,324.10	92,387.31
RASTRO	5,387,795.41	739,005.85	4,648,789.56	4,039,164.67	4,021,062.67	609,624.89
TALLER MUNICIPAL	2,338,280.17	600,346.45	1,737,933.72	1,657,704.09	1,657,704.09	80,229.63
DIRECCIÓN DE COMUNICACIÓN SOCIAL	16,050,582.54	269,194.67	14,781,387.87	14,750,271.01	14,737,123.01	31,116.86
DESPACHO DEL DIRECTOR DE COMUNICACIÓN SOCIAL	16,050,582.54	269,194.67	14,781,387.87	14,750,271.01	14,737,123.01	31,116.86
DIR. BIENESTAR SOCIAL	26,342,766.00	606,659.47	25,736,106.53	25,566,889.07	25,544,689.07	169,217.46
DESPACHO DEL DIR. BIENESTAR SOCIAL	26,342,766.00	606,659.47	25,736,106.53	25,566,889.07	25,544,689.07	169,217.46
DIRECCIÓN DE DESARROLLO ECONÓMICO	4,390,978.68	547,868.17	4,384,110.61	3,833,582.75	3,804,234.75	9,527.76
DESPACHO DEL DIR. DE DESARROLLO ECONÓMICO	4,390,978.68	547,868.17	4,384,110.61	3,833,582.75	3,804,234.75	9,527.76
SECRETARÍA DE INFRAESTRUCTURA DEL DESARROLLO URBANA Y ECOLOGIA	238,777,680.60	39,197,381.49	277,975,062.09	273,927,667.92	237,318,721.63	4,047,394.17
DESPACHO DEL SECRETARIO DE DESARROLLO URBANO	5,899,860.00	269,480.38	5,630,379.62	5,630,379.62	5,630,379.62	-
COORDINACIÓN ADMINISTRATIVA	9,807,396.00	3,955,792.74	13,763,188.74	12,866,907.55	12,866,907.55	896,281.19
DIRECCIÓN DE OBRAS PUBLICAS	202,380,276.30	34,679,683.81	237,059,960.11	234,519,154.82	197,936,177.79	2,540,805.29
DEPTO. DE PRESUPUESTOS Y SUPERV.	2,412,180.00	29,010.91	2,441,190.91	2,441,190.91	2,441,190.91	-
DEPTO. DE CONSTRUCCIÓN Y CONSERV	4,580,556.00	638,778.84	5,219,334.84	5,219,334.84	5,219,334.84	-
DEPTO. DE ESTUDIOS Y PROYECTOS	3,018,060.00	348,678.15	3,366,738.15	3,366,738.15	3,366,738.15	-
DEPTO. DE CONTRATOS Y LICITACIONES	1,548,276.00	511,153.29	1,037,122.71	1,037,122.71	1,037,122.71	-
DEPTO. DE VIALIDAD Y TRANSITO	2,098,776.00	303,910.23	2,402,686.23	2,402,686.23	2,402,686.23	-
DIR. ADVA DEL ORDENAMIENTO URBANO	3,579,324.30	113,641.24	3,465,683.06	2,855,375.37	2,829,406.11	610,307.69
DEPTO. DE ADMINISTRACIÓN URBANA	1,089,972.00	51,841.43	1,141,813.43	1,141,813.43	1,141,813.43	-
DEPTO. DE ADMÓN. Y PRESERV ECOLÓGICA	968,496.00	18,993.38	987,489.38	987,489.38	987,489.38	-
DEPTO. DE LICENCIAS DE CONSTRUCCIÓN	1,394,508.00	64,966.91	1,459,474.91	1,459,474.91	1,459,474.91	-
DIRECCIÓN JURÍDICA	5,187,902.17	3,563,200.67	8,751,102.84	8,740,773.83	8,740,773.83	10,329.01
DESPACHO DEL DIRECTOR JURÍDICO	5,187,902.17	3,563,200.67	8,751,102.84	8,740,773.83	8,740,773.83	10,329.01
DIRECCIÓN DE EDUCACIÓN	16,281,894.50	407,338.06	15,874,556.44	15,642,681.58	15,640,548.58	231,874.86
DESPACHO DEL DIRECTOR DE EDUCACIÓN	16,281,894.50	407,338.06	15,874,556.44	15,642,681.58	15,640,548.58	231,874.86
SUB-DIRECCIÓN DE EDUCACIÓN	701,028.00	73,027.53	774,055.53	774,055.53	774,055.53	-
DIRECCIÓN DE SALUD	10,548,017.02	926,403.96	9,621,613.06	8,817,728.25	8,779,280.25	803,884.81
DESPACHO DEL DIRECTOR DE SALUD	10,548,017.02	926,403.96	9,621,613.06	8,817,728.25	8,779,280.25	803,884.81
DIRECCIÓN DE IMAGEN URBANA	34,127,904.59	128,203.36	34,256,107.95	30,473,331.05	30,304,366.72	3,782,776.90
DESPACHO DEL DIRECTOR DE IMAGEN URBANA	34,127,904.59	128,203.36	34,256,107.95	30,473,331.05	30,304,366.72	3,782,776.90
LIMPIA Y BARRIDA DE CALLES	8,634,175.00	169,946.91	8,464,228.09	7,873,181.52	7,807,301.52	591,046.57
PANTEONES PARQUES Y JARDINES	14,544,405.00	1,070,843.69	15,615,248.69	14,108,944.11	14,054,778.86	1,506,304.58
DEPTO. DE REPARTO DE AGUA	3,174,266.00	47,410.28	3,221,676.28	2,588,504.71	2,544,525.55	633,171.57
INST. MUNICIPAL DE LA JUVENTUD	3,651,676.57	234,400.62	3,886,077.19	3,640,878.52	3,640,878.52	245,198.67
DESPACHO DEL DIRECTOR DE JUVENTUD	3,651,676.57	234,400.62	3,886,077.19	3,640,878.52	3,640,878.52	245,198.67
INNOVACIÓN TECNOLÓGICA	9,197,579.94	497,118.90	8,700,461.04	8,111,557.83	7,987,593.80	588,903.21
DESPACHO DEL DIRECTOR DE INNOVACIÓN TECNOLÓGICA	9,197,579.94	497,118.90	8,700,461.04	8,111,557.83	7,987,593.80	588,903.21
Total del Gasto	1,212,828,790.66	38,372,524.68	1,251,201,315.34	1,217,868,401.66	1,176,591,279.09	33,332,913.68