



Municipio de Nogales
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Enero 2022 al 31 de Diciembre 2022



CP2022

| Concepto | Egresos | | | | | Subejercicio |
|--|----------------------------|--------------------------------|----------------------------|----------------------------|--------------------------|-------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=1+2 | 4 | 5 | |
| OFICINA DE REGIDORES | \$ 13,991,335.50 | -\$ 48,575.35 | \$ 13,942,760.15 | \$ 13,902,615.55 | \$ 12,799,399.16 | \$ 40,144.60 |
| DESPACHO DEL SINDICO | \$ 13,783,198.19 | -\$ 5,205,358.82 | \$ 8,577,839.37 | \$ 7,197,340.02 | \$ 5,991,469.60 | \$ 1,380,499.35 |
| PRESIDENCIA | \$ 15,784,929.76 | \$ 628,702.52 | \$ 16,413,632.28 | \$ 15,270,309.56 | \$ 14,440,711.74 | \$ 1,143,322.72 |
| SECRETARIA | \$ 59,635,482.16 | -\$ 6,350,682.96 | \$ 53,284,799.20 | \$ 47,230,025.02 | \$ 43,806,438.74 | \$ 6,054,774.18 |
| TESORERIA | \$ 235,840,864.84 | -\$ 31,966,532.48 | \$ 203,874,332.36 | \$ 188,386,938.46 | \$ 185,531,257.10 | \$ 15,487,393.90 |
| SERVICIOS PUBLICOS | \$ 154,055,211.86 | \$ 11,080,634.48 | \$ 165,135,846.34 | \$ 161,295,521.82 | \$ 154,649,430.58 | \$ 3,840,324.52 |
| SEGURIDAD PUBLICA | \$ 191,599,693.84 | \$ 3,896,013.11 | \$ 195,495,706.95 | \$ 188,514,880.39 | \$ 173,417,792.97 | \$ 6,980,826.56 |
| ORGANO DE CONTROL Y EVALUACION GUBERNAMENTAL | \$ 7,269,111.94 | -\$ 144,482.66 | \$ 7,124,629.28 | \$ 7,078,554.10 | \$ 6,499,415.67 | \$ 46,075.18 |
| OFICIALIA MAYOR | \$ 101,491,686.25 | \$ 3,951,832.07 | \$ 105,443,518.32 | \$ 97,729,444.19 | \$ 92,134,549.71 | \$ 7,714,074.13 |
| DESPACHO DEL DIRECTOR DE COMUNICACION SOCIAL | \$ 14,579,582.76 | -\$ 321,821.10 | \$ 14,257,761.66 | \$ 14,184,769.09 | \$ 13,641,095.95 | \$ 72,992.57 |
| DESPACHO DEL DIRECTOR DE DESARROLLO SOCIAL | \$ 18,553,968.26 | \$ 977,410.05 | \$ 19,531,378.31 | \$ 19,424,533.20 | \$ 18,119,332.98 | \$ 106,845.11 |
| DESPACHO DEL DIR. DE ECONOMIA | \$ 4,159,695.46 | -\$ 229,443.07 | \$ 3,930,252.39 | \$ 3,743,301.36 | \$ 3,228,992.84 | \$ 186,951.03 |
| SECRETARIA DE OBRAS PUBLICAS | \$ 212,966,775.20 | \$ 49,653,900.68 | \$ 262,620,675.88 | \$ 250,481,108.98 | \$ 166,333,722.41 | \$ 12,139,566.90 |
| DESPACHO DEL DIRECTOR JURIDICO | \$ 5,028,223.94 | \$ 1,733,480.91 | \$ 6,761,704.85 | \$ 6,738,685.27 | \$ 6,236,597.18 | \$ 23,019.58 |
| DIRECCION DE EDUCACION | \$ 13,182,683.82 | -\$ 6,442.33 | \$ 13,176,241.49 | \$ 13,037,493.60 | \$ 12,539,813.15 | \$ 138,747.89 |
| DESPACHO DEL DEIRECTOR DE SALUD | \$ 9,814,409.91 | -\$ 134,766.80 | \$ 9,679,643.11 | \$ 9,032,697.21 | \$ 8,443,662.32 | \$ 646,945.90 |
| DIRECTOR DE IMAGEN URBANA | \$ 28,855,041.31 | -\$ 666,219.22 | \$ 28,188,822.09 | \$ 26,065,317.23 | \$ 23,646,342.43 | \$ 2,123,504.86 |
| DESPACHO DE DIRECTOR DE JUVENTUD | \$ 2,870,983.60 | -\$ 110,740.30 | \$ 2,760,243.30 | \$ 2,662,271.68 | \$ 2,411,502.75 | \$ 97,971.62 |
| DESPACHO DE DIRECTOR DE INFOMATICA | \$ 8,519,995.81 | \$ 2,038,545.62 | \$ 10,558,541.43 | \$ 9,593,758.85 | \$ 9,281,558.43 | \$ 964,782.58 |
| TOTALES | \$ 1,111,982,874.41 | \$ 28,775,454.35 | \$ 1,140,758,328.76 | \$ 1,081,569,565.58 | \$ 953,153,085.71 | \$ 59,188,763.18 |