

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 2019 (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)	912,736,670	1,267,020	914,003,690	245,889,156	162,832,845	668,114,534
CABILDO	15,793,867	-100,000	15,693,867	2,940,099	2,935,113	12,753,768
DESPACHO DEL SINDICO	8,583,155	0	8,583,155	1,763,157	1,758,757	6,819,998
CONTROL DE INVENTARIOS	177,812	0	177,812	33,081	33,081	144,731
DESPACHO DEL PRESIDENTE	7,989,515	-240,702	7,748,813	1,237,494	1,201,322	6,511,318
SECRETARIA PARTICULAR	2,594,787	42,000	2,636,787	345,043	345,043	2,291,744
DESPACHO DEL SECRETARIO	23,433,079	-100,000	23,333,079	3,875,753	3,848,083	19,457,326
SUBDIR. DE SERVICIOS DE GOBIERNO	1,306,226	0	1,306,226	312,632	312,632	993,594
COMISARIAS	456,188	0	456,188	83,548	83,548	372,640
PROTECCION CIVIL	1,805,576	0	1,805,576	387,835	384,735	1,417,742
JUZGADO CALIFICADOR	8,205,745	0	8,205,745	1,740,485	1,733,873	6,465,261
INSPECCION Y VIGILANCIA	4,040,028	0	4,040,028	865,317	858,837	3,174,711
ACCION CIVICA	1,183,992	0	1,183,992	109,580	109,580	1,074,412
DESPACHO DEL TESORERO	3,878,377	50,000	3,928,377	1,080,609	1,067,655	2,847,768
DEPARTAMENTO DE INGRESOS	8,547,871	-124,008	8,423,863	1,594,591	1,525,571	6,829,272
DEPTO CATASTRO Y EJEC FISCAL	4,634,083	0	4,634,083	763,746	761,910	3,870,337
DEPTO DE EGR. Y CONTABILIDAD	263,060,047	993,027	264,053,074	114,672,956	39,404,058	149,380,118
PROGRAMACION Y PRESUPUESTO	460,958	0	460,958	105,388	105,388	355,570
DESPACHO DEL DIRECTOR	3,268,706	0	3,268,706	1,186,470	1,157,727	2,082,236
DEPTO. DE ALUMBRADO PUBLICO	30,597,885	0	30,597,885	7,791,544	7,011,294	22,806,341
LIMPIA Y RECOLECCION DE BASURA	48,918,526	0	48,918,526	12,951,127	11,036,462	35,967,399
RELLENO SANITARIO Y CTRO. TRANSF.	4,962,214	0	4,962,214	1,304,316	1,304,316	3,657,898
DEPTO RASPADO Y NIVELACION DE CALLES	22,937,596	0	22,937,596	1,446,387	1,254,020	21,491,209
DESPACHO DEL DIRECTOR	2,397,501	0	2,397,501	608,401	607,415	1,789,100
DEPTO DE POLICIA PREVENTIVA	126,453,355	-36,050	126,417,305	26,263,888	25,937,773	100,153,417
DEPTO DE POLICIA DE TRANSITO	27,911,017	0	27,911,017	6,694,880	6,650,087	21,216,137
SUBDIRECCION DE ADMINISTRACION	18,373,270	36,050	18,409,320	3,877,914	3,790,514	14,531,406
DEPTO DE DACTILOSCOPIA	306,553	0	306,553	97,955	97,955	208,598
DELEGACION SUR	4,226,370	0	4,226,370	1,281,908	1,281,908	2,944,462
DELEGACION ESTE	5,909,871	0	5,909,871	1,653,022	1,653,022	4,256,850
SUB DELEGACION PONIENTE	5,175,744	0	5,175,744	1,469,826	1,469,826	3,705,918
SUB DELEGACION NORESTE	3,263,092	0	3,263,092	1,158,289	1,158,289	2,104,803
DESPACHO DEL DIRECTOR	5,464,496	0	5,464,496	1,196,896	1,194,488	4,267,600
DIRECCION DE ASUNTOS INTERNOS	1,132,037	0	1,132,037	152,056	152,056	979,981
DESPACHO DEL OFICIAL MAYOR	11,540,647	-51,298	11,489,349	1,417,504	1,214,212	10,071,844
DESPACHO DEL SUB OFICIAL	3,582,306	-50,000	3,532,306	546,714	541,713	2,985,592
DEPTO DE RECURSOS HUMANOS	44,883,054	0	44,883,054	7,412,757	7,289,265	37,470,297
BIENES Y SERVICIOS.	5,359,317	0	5,359,317	1,129,789	1,129,789	4,229,529
RASTRO	2,135,089	0	2,135,089	686,955	505,466	1,448,134
TALLER MUNICIPAL	2,280,757	0	2,280,757	522,936	522,936	1,757,821
DESPACHO DEL DIRECTOR	10,278,319	0	10,278,319	1,113,929	1,079,804	9,164,391
DESPACHO DEL DIRECTOR	21,375,013	0	21,375,013	2,731,552	2,640,135	18,643,462
DESPACHO DEL DIRECTOR	8,665,799	-200,000	8,665,799	633,724	632,792	8,032,075
DESPACHO DEL SECRETARIO	3,674,244	0	3,674,244	639,808	639,808	3,034,436
COORDINACION ADMINISTRATIVA	3,640,821	0	3,640,821	956,056	727,715	2,684,764
DIRECCION DE OBRAS PUBLICAS	35,412,043	0	35,412,043	5,939,363	4,610,321	29,472,679
DEPTO. DE PRESUPUESTOS Y SUPERV.	1,898,861	0	1,898,861	461,112	461,112	1,437,749
DEPTO DE CONSTRUCCION Y CONSERV	4,558,451	0	4,558,451	908,082	908,082	3,650,369
DEPTO DE ESTUDIOS Y PROYECTOS	2,424,845	0	2,424,845	523,919	523,919	1,900,926
DEPTO DE CONTRATOS Y LICITACIONES	1,105,858	0	1,105,858	273,981	273,981	831,877
DEPTO DE VIALIDAD Y TRANSITO	1,438,415	0	1,438,415	367,020	367,020	1,071,394
DIR ADVA DEL ORDENAMIENTO URBANO	1,811,794	0	1,811,794	374,933	374,933	1,436,861
DEPTO DE EVAL DE PROY URBANOS	683,434	0	683,434	186,951	186,951	496,483
DEPTO DE ADMINISTRACION URBANA	735,332	0	735,332	187,917	187,917	547,415
DEPTO DE ADMON Y PRESERV ECOLOGICA	643,269	0	643,269	137,270	137,270	505,999
DEPTO DE LICENCIAS DE CONSTRUCCION	1,688,814	0	1,688,814	380,658	380,658	1,308,155
DESPACHO DEL DIRECTOR	5,574,787	348,000	5,922,787	1,124,588	1,124,588	4,798,199
DESPACHO DEL DIRECTOR	3,448,486	1	3,448,487	623,844	617,364	2,824,643
COORDINACION DEPORTIVA	2,213,831	400,000	2,613,831	700,280	653,599	1,913,551
COORDINACION DE MANTENIMIENTO	6,335,827	300,000	6,635,827	1,842,266	1,771,466	4,793,562
DESPACHO DEL DIRECTOR	13,151,101	0	13,151,101	4,325,793	2,536,152	8,825,308
SUB-DIRECCION DE EDUCACION	816,985	0	816,985	166,179	166,179	650,805
DESPACHO DEL DIRECTOR	4,432,485	0	4,432,485	959,287	959,147	3,473,198
DESPACHO DEL DIRECTOR	4,303,741	0	4,303,741	688,504	682,969	3,615,237
LIMPIA Y BARRIDA DE CALLES	10,402,056	0	10,402,056	2,814,840	2,768,730	7,587,216
PANTEONES PARQUES Y JARDINES	11,621,895	0	11,621,895	1,954,845	1,918,290	9,667,050
DEPTO DE REPARTO DE AGUA	2,156,969	0	2,156,969	507,903	507,903	1,649,066
DESPACHO DEL DIRECTOR	3,742,273	0	3,742,273	551,070	541,614	3,191,203
DESPACHO DEL DIRECTOR	7,070,216	0	7,070,216	1,050,637	1,022,708	6,019,580
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	33,476,317	0	33,476,317	0	0	33,476,317
DIRECCION DE OBRAS PUBLICAS	33,476,317	0	33,476,317	0	0	33,476,317
III. Total de Egresos (III = I + II)	946,212,987	1,267,020	947,480,007	245,889,156	162,832,845	701,590,851