

**MUNICIPIO DE NOGALES (a)**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Diciembre de 2019 (b)**  
**(PESOS)**

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>912,698,190.01</b>	<b>97,605,795.36</b>	<b>1,010,303,985.37</b>	<b>974,673,190.58</b>	<b>927,445,259.66</b>	<b>35,630,794.79</b>
CABILDO	15,793,866.51	2,967,195.19	12,826,671.32	12,088,269.41	12,001,833.42	738,401.91
DESPACHO DEL SINDICO	8,583,154.89	2,144,196.93	6,438,957.96	5,890,700.75	5,814,180.99	548,257.21
CONTROL DE INVENTARIOS	177,811.80	11,820.20	189,632.00	130,625.40	130,625.40	59,006.60
DESPACHO DEL PRESIDENTE	7,989,514.54	4,145,271.75	12,134,786.29	11,218,673.10	10,238,762.51	916,113.19
SECRETARIA PARTICULAR	2,594,786.85	442,485.91	2,152,300.94	1,580,344.21	1,558,825.09	571,956.73
DESPACHO DEL SECRETARIO	23,433,079.27	2,248,759.83	21,184,319.44	19,318,943.25	18,835,868.78	1,865,376.19
SUBDIR. DE SERVICIOS DE GOBIERNO	1,306,226.42	-	1,306,226.42	1,441,633.98	1,441,633.98	135,407.56
COMISARIAS	456,187.53	45,349.30	410,838.23	343,608.67	343,608.67	67,229.56
PROTECCION CIVIL	1,805,576.13	292,751.27	2,098,327.40	1,965,670.89	1,965,670.89	132,656.51
JUZGADO CALIFICADOR	8,205,745.45	756,186.95	7,449,558.50	7,344,502.62	7,291,806.72	105,055.88
INSPECCION Y VIGILANCIA	4,040,027.91	133,589.49	4,173,617.40	3,694,877.21	3,680,721.01	478,740.19
ACCION CIVICA	1,183,992.22	607,737.92	576,254.30	575,391.96	575,391.96	862.34
DESPACHO DEL TESORERO	3,878,376.66	966,221.37	4,844,598.03	4,522,557.28	4,455,368.80	322,040.75
DEPARTAMENTO DE INGRESOS	8,547,870.82	3,621,619.10	12,169,489.92	10,833,638.40	10,714,708.76	1,335,851.52
DEPTO CATASTRO Y EJEC FISCAL	4,634,083.05	23,665,578.62	28,299,661.67	27,866,593.17	9,327,354.24	433,068.50
DEPTO DE EGR. Y CONTABILIDAD	263,060,046.59	9,262,514.05	272,322,560.64	267,415,325.26	265,986,004.39	4,907,235.38
PROGRAMACION Y PRESUPUESTO	460,957.50	113,732.21	347,225.29	457,250.79	457,250.79	110,025.50
DESPACHO DEL DIRECTOR	3,268,706.28	3,298,282.58	6,566,988.86	5,062,278.99	4,838,510.13	1,504,709.87
DEPTO. DE ALUMBRADO PUBLICO	30,597,884.66	15,903,363.30	46,501,247.96	46,784,838.92	45,224,683.58	283,590.96
LIMPIA Y RECOLECCION DE BASURA	48,918,525.77	8,476,987.82	57,395,513.59	58,823,934.37	55,889,184.75	1,428,420.78
RELLENO SANITARIO Y CTRO. TRANSF.	4,962,213.98	602,410.43	5,564,624.41	5,881,763.30	5,789,861.44	317,138.89
DEPTO DE REPARTO AGUA	-	-	-	-	-	-
DEPTO RASPADO Y NIVELACION DE CALLES	22,937,595.64	5,075,505.10	17,862,090.54	14,286,064.77	11,780,861.74	3,576,025.77
DESPACHO DEL DIRECTOR	2,397,500.77	239,273.76	2,636,774.53	3,161,375.78	3,110,043.47	524,601.25
DEPTO DE POLICIA PREVENTIVA	126,440,874.84	9,495,600.38	135,936,475.22	123,209,001.28	119,812,704.60	12,727,473.94
DEPTO DE POLICIA DE TRANSITO	27,911,016.91	3,215,875.25	31,126,892.16	34,257,036.08	33,646,249.88	3,130,143.92
SUBDIRECCION DE ADMINISTRACION	18,373,270.16	723,893.27	19,097,163.43	19,044,099.75	18,538,049.83	53,063.68
DEPTO DE DACTILOSCOPIA	306,552.72	-	306,552.72	317,074.86	317,074.86	10,522.14
DELEGACION SUR	4,226,369.92	6,510.84	4,219,859.08	5,320,379.93	5,320,379.93	1,100,520.85
DELEGACION ESTE	5,909,871.46	3,881,457.27	9,791,328.73	6,744,017.18	6,744,017.18	3,047,311.55
SUB DELEGACION PONIENTE	5,175,744.42	329,702.93	5,505,447.35	6,060,612.77	6,060,612.77	555,165.42

SUB DELEGACION NORESTE	3,263,091.90	204,502.81	3,467,594.71	4,676,412.80	4,676,412.80	-	1,208,818.09
DESPACHO DEL DIRECTOR	5,464,495.56	503,293.06	5,967,788.62	5,533,695.79	5,484,308.60		434,092.83
DIRECCION DE ASUNTOS INTERNOS	1,132,036.59	130,808.47	1,001,228.12	765,632.05	765,632.05		235,596.07
DESPACHO DEL OFICIAL MAYOR	11,540,646.76	2,469,500.79	14,010,147.55	13,992,669.76	12,664,579.36		17,477.79
DESPACHO DEL SUB OFICIAL	3,582,306.19	118,887.40	3,463,418.79	2,569,405.19	2,569,405.19		894,013.60
DEPTO DE RECURSOS HUMANOS	44,883,053.68	10,616,302.94	55,499,356.62	49,401,806.08	48,299,803.97		6,097,550.54
BIENES Y SERVICIOS.	5,359,317.18	1,017,877.80	4,341,439.38	4,949,996.72	4,949,016.04	-	608,557.34
RASTRO	2,135,089.20	1,376,738.64	3,511,827.84	3,149,988.77	2,911,445.07		361,839.07
TALLER MUNICIPAL	2,280,756.79	532,193.82	2,812,950.61	2,497,539.31	2,409,053.31		315,411.30
DESPACHO DEL DIRECTOR	10,278,319.13	4,848,518.92	15,126,838.05	15,137,770.08	13,032,401.56	-	10,932.03
DESPACHO DEL DIRECTOR	21,375,013.46	4,230,466.97	17,144,546.49	15,476,331.03	14,997,751.29		1,668,215.46
DESPACHO DEL DIRECTOR	8,865,798.69	5,290,562.88	3,575,235.81	4,358,341.72	3,121,477.61	-	783,105.91
DESPACHO DEL SECRETARIO	3,674,244.26	43,717.34	3,717,961.61	2,853,511.40	2,853,511.40		864,450.21
COORDINACION ADMINISTRATIVA	3,640,820.88	3,816,627.97	7,457,448.85	6,733,301.81	5,647,979.93		724,147.04
DIRECCION DE OBRAS PUBLICAS	35,412,042.75	1,029,529.69	34,382,513.07	41,612,389.12	41,612,389.12	-	7,229,876.06
DEPTO. DE PRESUPUESTOS Y SUPERV.	1,898,860.92	1.00	1,898,861.92	1,994,563.86	1,994,563.86	-	95,701.94
DEPTO DE CONSTRUCCION Y CONSERV	4,558,450.97	43,718.34	4,602,169.32	4,155,057.61	4,155,057.61		447,111.71
DEPTO DE ESTUDIOS Y PROYECTOS	2,424,844.65	-	2,424,844.65	2,322,951.53	2,322,951.53		101,893.12
DEPTO DE CONTRATOS Y LICITACIONES	1,105,858.43	1.00	1,105,859.43	1,156,188.83	1,156,188.83	-	50,329.40
DEPTO DE VIALIDAD Y TRANSITO	1,438,414.71	-	1,438,414.71	1,703,848.25	1,703,848.25	-	265,433.54
DIR ADVA DEL ORDENAMIENTO URBANO	1,811,794.46	43,718.34	1,855,512.81	1,629,461.01	1,629,461.01		226,051.80
DEPTO DE EVAL DE PROY URBANOS	683,434.09	-	683,434.09	801,958.19	801,958.19	-	118,524.10
DEPTO DE ADMINISTRACION URBANA	735,331.54	-	735,331.54	829,808.79	829,808.79	-	94,477.25
DEPTO DE ADMON Y PRESERV ECOLOGICA	643,268.91	75,975.58	719,244.49	556,222.45	556,222.45		163,022.04
DEPTO DE LICENCIAS DE CONSTRUCCION	1,688,813.53	-	1,688,813.53	1,694,723.53	1,694,723.53	-	5,910.00
DESPACHO DEL DIRECTOR	5,574,787.43	430,368.64	6,005,156.07	6,185,710.31	5,813,719.51	-	180,554.24
DESPACHO DEL DIRECTOR	3,448,485.80	1,023,555.45	4,472,041.25	3,310,201.12	3,284,424.04		1,161,840.13
COORDINACION DEPORTIVA	2,213,830.79	1,672,428.69	3,886,259.48	4,058,089.59	3,966,001.44	-	171,830.11
COORDINACION DE MANTENIMIENTO	6,335,827.47	4,308,940.76	10,644,768.23	10,815,186.02	10,333,310.81	-	170,417.79
DESPACHO DEL DIRECTOR	13,151,101.09	97,158.59	13,248,259.68	12,729,151.47	12,608,017.81		519,108.21
SUB-DIRECCION DE EDUCACION	816,984.67	7,319.25	809,665.42	772,005.54	772,005.54		37,659.88
DESPACHO DEL DIRECTOR	4,432,484.78	835,310.11	5,267,794.89	4,943,752.12	4,879,545.71		324,042.77
DESPACHO DEL DIRECTOR	4,303,741.09	1,467,152.31	5,770,893.40	3,750,657.71	3,079,334.85		2,020,235.69
LIMPIA Y BARRIDA DE CALLES	10,402,056.32	435,780.04	9,966,276.28	8,105,653.99	7,926,992.22		1,860,622.29
PANTEONES PARQUES Y JARDINES	11,621,895.35	900,303.37	12,522,198.72	12,213,816.79	10,160,450.36		308,381.93
DEPTO DE REPARTO DE AGUA	2,156,969.02	449,469.77	2,606,438.79	2,184,159.28	2,148,147.28		422,279.51
DESPACHO DEL DIRECTOR	3,716,273.27	376,133.97	4,092,407.24	2,892,646.45	2,712,022.88		1,199,760.79
DESPACHO DEL DIRECTOR	7,070,216.03	127,156.99	6,943,059.04	6,517,500.18	5,029,485.30		425,558.86
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>33,514,796.99</b>	<b>24,585,712.59</b>	<b>58,100,509.58</b>	<b>44,640,710.63</b>	<b>44,640,710.62</b>		<b>13,459,798.95</b>
DESPACHO DEL SECRETARIO	-	217,620.00	217,620.00	217,620.00	217,620.00		-
DIRECCION DE OBRAS PUBLICAS	33,476,316.99	7,945,248.03	41,421,565.02	25,986,886.60	25,986,886.59		15,434,678.42

DEPTO DE POLICIA PREVENTIVA	12,480.00	16,343,265.76	16,355,745.76	18,391,215.50	18,391,215.50	-	2,035,469.74
DESPACHO DEL DIRECTOR	26,000.00	79,578.80	105,578.80	44,988.53	44,988.53		60,590.27
<b>III. Total de Egresos (III = I + II)</b>	<b>946,212,987.00</b>	<b>122,191,507.95</b>	<b>1,068,404,494.95</b>	<b>1,019,313,901.21</b>	<b>972,085,970.28</b>		<b>49,090,593.74</b>