

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA

Del 1 Enero al 31 Diciembre del 2020

CONCEPTO	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
OFICINA DE REGIDORES	14,041,004.16	-1,230,324.54	12,810,679.62	12,226,886.67	12,168,288.98	583,792.95
DESPACHO DEL SINDICO	4,598,706.14	5,400,330.05	9,999,036.19	9,245,834.80	9,203,499.02	753,201.39
DESPACHO DEL PRESIDENTE	10,990,318.97	6,639,116.16	17,629,435.13	15,240,739.08	14,513,649.78	2,388,696.05
SECRETARIA PARTICULAR	4,862,946.95	-47,460.77	4,815,486.18	3,155,130.63	3,148,121.53	1,660,355.55
DESPACHO DEL SECRETARIO	20,167,821.52	-725,887.97	19,441,933.55	18,169,160.99	17,774,401.86	1,272,772.56
SERVICIOS DE GOBIERNO	1,593,634.08	-27,600.77	1,566,033.31	1,385,014.68	1,385,014.68	181,018.63
COMISARIAS	449,747.50	32,116.56	481,864.06	445,232.81	445,232.81	36,631.25
PROTECCION CIVIL	2,013,718.60	691,547.42	2,705,266.02	2,155,343.74	2,115,251.74	549,922.28
JUZGADO CALIFICADOR	8,559,911.47	88,658.09	8,648,569.56	8,244,698.85	8,215,571.25	403,870.71
INSPECCION Y VIGILANCIA	3,693,396.02	-165,622.18	3,527,773.84	3,342,363.40	3,342,363.40	185,410.44
ACCION CIVICA	790,729.02	0.00	790,729.02	633,292.19	633,292.19	157,436.83
DESPACHO DEL TESORERO	3,379,095.10	1,684,934.39	5,064,029.49	4,485,418.28	4,485,516.66	578,611.21
DIRECCION DE INGRESOS	14,141,784.87	2,157,320.12	16,299,104.99	13,132,143.09	12,228,834.05	3,166,961.90
DIRECCION DE CATASTRO	8,871,814.16	645,090.86	9,516,905.02	6,907,182.09	6,863,172.27	2,609,722.93
DIRECCION DE EGRESOS Y CONTABILIDAD	282,760,676.29	552,760,053.98	835,520,730.27	776,813,139.89	747,920,177.13	58,707,590.38
PROGRAMACION Y PRESUPUESTO	515,595.25	0.00	515,595.25	487,478.59	487,478.59	28,116.66
DESPACHO DEL DIRECTOR DE SERVICIOS PUBLICOS	5,443,163.96	8,934,725.46	14,377,889.42	14,065,049.91	11,605,957.94	312,839.51
ALUMBRADO PUBLICO	38,662,431.10	9,999,451.39	48,661,882.49	40,009,618.35	38,396,211.46	8,652,264.14
LIMPIA Y RECOLECCION DE BASURA	69,813,084.51	6,165,108.75	75,978,193.26	71,575,901.78	66,982,295.13	4,402,291.48
RELLENO SANITARIO Y CENTRO DE TRANSPARENCIA	5,267,673.76	670,223.31	5,937,897.07	5,632,593.93	5,480,715.04	305,303.14
RASPADO Y NOVELACION DE CALLES	4,415,862.67	2,455,083.87	6,870,946.54	6,385,055.03	6,296,826.36	485,891.51
DESPACHO DEL DIRECTOR SEGURIDAD PUBLICA	4,585,840.10	51,107,211.20	55,693,051.30	54,386,702.78	54,386,702.78	1,306,348.52
DEPTO. DE POLICIA PREVENTIVA	112,626,710.30	-15,299,226.91	97,327,483.39	88,677,249.69	80,215,334.70	8,650,233.70
DEPTO. DE TRANSITO MUNICIPAL	38,771,230.29	10,244,844.93	49,016,075.22	44,969,110.16	44,956,782.96	4,046,965.06
ADMINISTRACION	23,231,082.51	-4,250,639.81	18,980,442.70	16,166,325.80	16,116,638.17	2,814,116.90
DELEGACION SUR	3,280,061.67	582,080.69	3,862,142.36	3,634,368.88	3,634,368.88	227,773.48
DELEGACION ESTE	5,188,212.53	595,443.41	5,783,655.94	5,525,057.85	5,284,843.40	258,598.09
SUB DELEGACION PONIENTE	4,261,290.10	826,483.97	5,087,774.07	4,879,895.08	4,879,895.08	207,878.99
SUB DELAGACION NOROESTE	2,575,438.64	838,508.69	3,413,947.33	3,244,706.52	3,244,706.52	169,240.81
DESPACHO DEL CONTRALOR	6,941,353.11	-988,913.33	5,952,439.78	5,672,130.77	5,420,386.71	280,309.01
DIRECCION DE ASUNTOS INTERNOS	709,586.47	97,545.58	807,132.05	770,211.16	770,211.16	36,920.89
DESPACHO DEL OFICIAL	8,659,349.08	12,298,474.45	20,957,823.53	19,276,956.70	17,788,632.77	1,680,866.83
DESPACHO DEL SUB OFICIAL	3,548,581.36	-881,446.31	2,667,135.05	2,449,634.19	2,449,634.19	217,500.86
RECURSOS HUMANOS	66,560,245.86	640,280.88	67,200,526.74	67,764,201.99	66,889,027.97	-563,675.25
BIENES Y SERVICIOS	4,938,307.48	586,055.31	5,524,362.79	5,234,759.99	5,234,759.99	289,602.80
RASTRO	2,385,912.16	259,065.45	2,644,977.61	2,414,166.84	2,412,393.20	230,810.77
TALLER MUNICIPAL	2,197,985.10	194,922.63	2,392,907.73	2,215,543.81	2,213,803.81	177,363.92
DESPACHO DEL DIRECTOR DE COMUNICACION SOCIAL	11,758,578.78	3,310,169.91	15,068,748.69	14,667,965.88	14,389,689.88	400,782.81
DESPACHO DEL DIRECTOR DE DESARROLLO SOCIAL	19,822,167.54	-53,567.00	19,768,600.54	19,135,268.51	19,012,556.50	633,332.03
DESPACHO DEL DIR. DE ECONOMIA	3,800,770.73	-1,010,388.59	2,790,382.14	2,492,337.42	2,490,473.64	298,044.72
DESPACHO DEL SECRETARIO DE OBRAS PUBLICAS	2,814,810.53	-2,297,147.01	517,663.52	460,814.28	460,814.28	56,849.24
COORDINACION ADMINISTRATIVA	4,053,545.39	24,111,077.53	28,164,622.92	26,429,141.30	18,603,860.19	1,735,481.62
DIRECCION DE OBRAS PUBLICAS	77,195,189.40	-5,087,874.06	72,107,315.34	60,701,111.35	54,080,088.48	11,406,203.99
DEPTO. DE PRESUPUESTO Y SUPERVISION	2,377,757.11	-282,515.52	2,095,241.59	2,011,929.64	2,011,929.64	83,311.95
DEPTO. DE CONSTRUCCION Y CONSERVACION	3,665,689.05	-2,833,970.46	831,718.59	719,569.17	719,569.17	112,149.42
DEPTO. DE ESTUDIOS Y PROYECTOS	2,594,642.48	97,000.00	2,691,642.48	2,550,993.77	2,470,527.77	140,648.71
DEPTO DE CONTRATOS Y LICITACIONES	1,070,298.50	143,284.51	1,213,583.01	1,150,215.73	1,150,215.73	63,367.28
DEPTO DE VIALIDAD Y TRANSITO	2,598,930.27	-446,606.18	2,152,324.09	1,952,905.22	1,952,905.22	199,418.87
DIR. ADVA DE ORDENAMIENTO URBANO	1,306,192.42	1,050,356.85	2,356,549.27	2,200,962.46	2,200,962.46	155,586.81
DEPTO. DE EVAL DE PROY. URBANOS	1,249,109.75	-340,336.93	908,772.82	825,952.46	825,952.46	82,820.36
DEPTO. DE ADMINISTRACION URBANA	1,031,285.53	1,977,185.71	3,008,471.24	2,852,174.81	2,852,174.81	156,296.43
DEPTO. DE ADMON Y PRESERV ECOLOGICA	820,925.11	-166,739.12	654,185.99	568,362.80	568,362.80	85,823.19
DEPTO. DE LICENCIAS DE CONSTRUCCION	1,754,215.88	78,835.02	1,833,050.90	1,723,414.20	1,723,414.20	109,636.70
DESPACHO DEL DIRECTOR JURIDICO	5,302,045.47	-524,126.69	4,777,918.78	4,090,452.76	4,089,803.17	687,466.02
DESPACHO DEL DIR. INSTITUTO NOGALENSE DEL	4,209,050.50	1,142,815.94	5,351,866.44	4,203,071.54	4,191,733.12	1,148,794.90
COORDINACION DEPORTIVA	3,408,246.95	1,310,089.86	4,718,336.81	2,453,282.80	1,840,054.79	2,265,054.01
COORDINACION DE MANTENIMIENTO	9,706,483.19	-2,217,914.44	7,488,568.75	5,389,862.76	5,008,045.67	2,098,705.99
DESPACHO DEL DIRECTOR DE EDUCACION	12,404,263.88	565,714.32	12,969,978.20	12,719,875.40	9,665,639.35	250,102.80
SUB-DIRECCION DE EDUCACION	829,955.94	-51,000.00	778,955.94	735,415.87	735,415.87	43,540.07
DESPACHO DEL DIRECTOR DE SALUD	6,474,147.90	648,178.09	7,122,325.99	5,723,071.17	5,124,020.48	1,399,254.82
DESPACHO DE DIRECTOR DE IMAGEN URBANA	3,945,449.47	375,005.38	4,320,454.85	4,006,976.46	3,487,227.60	313,478.39
LIMPIA Y BARRIDO DE CALLES	6,009,416.61	844,497.84	6,853,914.45	6,416,781.34	6,261,527.39	437,133.11
PANTEONES, PARQUES Y JARDINES	10,756,681.31	1,735,578.72	12,492,260.03	11,711,922.19	11,387,513.35	780,337.84
DEPTO DE REPARTO DE AGUA	1,895,376.49	219,350.99	2,114,727.48	1,859,729.87	1,839,088.87	254,997.61
DESPACHO DE DIRECTOR DE JUVENTUD	2,945,409.20	94,486.97	3,039,896.17	2,704,110.58	2,702,040.99	335,785.59
DESPACHO DE DIRECTOR DE INFOMATICA	5,679,509.72	815,040.91	6,494,550.63	6,077,370.34	5,994,300.41	417,180.29
	1,006,974,448.00	676,184,037.56	1,683,158,485.56	1,549,553,343.07	1,477,430,266.45	133,605,142.49

"Bajo protesta de decir verdad, declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"