



MUNICIPIO DE TEPIC NAYARIT (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	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	1,032,714,250	582,281,213	1,614,995,462	1,400,213,444	1,376,286,452	214,782,018
SINDICATURA	4,280,013	794,160	5,074,173	4,564,036	4,552,475	510,137
COMISIONES A CABILDO	30,218,916	4,881,498	35,100,415	33,550,153	33,369,262	1,550,261
OFICINA DE LA PRESIDENCIA	23,105,847	20,351,846	43,457,693	41,479,522	41,361,737	1,978,172
COMUNICACION SOCIAL	7,152,196	3,633,912	10,786,108	10,151,009	8,557,202	635,099
DESPACHO DEL GABINETE	6,223,652	-1,604,469	4,619,184	4,381,358	4,379,757	237,826
DESPACHO DEL SECRETARIO DEL AYUNTAMIENTO	15,486,447	1,332,758	16,819,205	13,555,540	13,500,035	3,263,665
DIRECCION DE REGISTRO CIVIL	15,111,163	2,483,153	17,594,316	14,952,760	14,817,360	2,641,556
DIRECCION DE PROTECCION CIVIL	5,626,071	213,611	5,839,682	5,579,747	5,549,471	259,935
CONSEJERIA JURIDICA	9,816,667	440,854	10,257,521	8,560,352	8,549,495	1,697,169
DESPACHO DEL TESORERO	28,137,883	453,487,317	481,625,199	388,948,488	373,936,821	92,676,712
DIRECCION DE INGRESOS	20,935,300	755,935	21,691,234	18,518,993	18,413,782	3,172,241
DIRECCION DE PROGRAMACION	4,975,358	-3,814,709	1,160,648	2,895	2,895	1,157,753
DIRECCION DE EGRESOS	19,757,851	-1,224,235	18,533,616	16,217,378	16,157,882	2,316,238
DIRECCION DE ADMINISTRACION	41,943,840	12,208,303	54,152,143	48,944,658	48,147,283	5,207,484
DIRECCION DE RECURSOS HUMANOS	273,372,124	29,932,103	303,304,227	293,211,979	291,247,306	10,092,247
DIRECCION DE INNOVACION GUBERNAMENTAL	5,299,812	1,066,183	6,365,995	5,873,110	5,863,607	492,886
DIRECCION DE CATASTRO E IMPUESTO PREDIAL	21,641,793	2,093,068	23,734,861	20,570,376	20,315,916	3,164,485
DESPACHO DEL DIRECTOR GENERAL DE SEGURIDAD PUBLICA	22,007,099	-2,044,621	19,962,478	13,287,403	13,198,101	6,675,075
DIRECCION DE POLICIA VIAL	20,359,526	-1,868,424	18,491,102	3,083,028	2,977,410	15,408,074
DIRECCION DE POLICIA PREVENTIVA	13,438,937	-2,597,209	10,841,728	9,054,147	8,959,237	1,787,581
DESPACHO DEL DIRECTOR GENERAL DE OBRAS PUBLICAS	14,906,992	565,089	15,472,081	13,398,894	13,289,507	2,073,187
DIRECCION DE CONSERVACION Y MANTENIMIENTO	23,811,347	422,812	24,234,159	20,116,797	20,014,553	4,117,362
DIRECCION DE CONSTRUCCION	12,666,071	7,272,865	19,938,936	18,655,000	18,636,681	1,283,936
DESPACHO DEL DIRECTOR GENERAL DGDUE	10,183,954	1,762,854	11,946,808	10,886,295	10,836,952	1,060,513
DIRECCION DE DESARROLLO URBANO	8,118,143	802,620	8,920,763	7,644,281	7,595,618	1,276,482
DIRECCION DE ECOLOGIA Y PROTECCION AL MEDIO AMBIENTE	6,859,924	403,928	7,263,853	6,595,762	6,558,862	668,091
DESPACHO DEL DIRECTOR GENERAL DE SERVICIOS PUBLICOS	47,393,272	6,724,264	54,117,536	46,769,011	46,462,996	7,348,524
DIRECCION DE ASEO PUBLICO	106,986,345	18,381,575	125,367,921	116,123,390	114,946,413	9,244,531
DIRECCION DE PARQUES Y JARDINES	50,917,116	4,638,143	55,555,259	45,251,252	44,604,584	10,304,007
DESPACHO DEL DIRECTOR GENERAL DE BIENESTAR SOCIAL	45,263,589	5,607,792	50,871,381	43,466,867	43,134,999	7,404,514
DIRECCION DE SANIDAD MUNICIPAL	21,526,946	4,938,676	26,465,621	23,414,109	23,294,730	3,051,513
DIRECCION DE DESARROLLO SOCIAL	13,024,504	712,918	13,737,422	11,118,838	11,042,129	2,618,584
DIRECCION DE DESARROLLO ECONOMICO Y TURISMO	9,942,443	2,539,122	12,481,566	11,379,404	11,378,438	1,102,162
DIRECCION DE DESARROLLO RURAL	4,961,416	1,134,233	6,095,649	5,577,029	5,572,449	518,620
CONTRALORIA MUNICIPAL	10,407,634	2,197,173	12,604,807	11,040,677	10,983,102	1,564,130
COMISION DE DERECHOS HUMANOS	2,459,208	284,390	2,743,598	2,340,334	2,340,334	403,264
DESARROLLO INTEGRAL PARA LA FAMILIA DIF	41,394,851	3,089,596	44,484,447	41,257,393	41,045,890	3,227,055
IMPLAN	12,000,000	-1,153,675	10,846,325	8,827,916	8,827,916	2,018,409
SIAPA TEPIC	1,000,000	863,266	1,863,266	1,863,266	1,863,266	0
PAICE	0	572,536	572,536	0	0	572,536
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	326,298,690	70,700,249	396,998,939	395,914,413	384,159,340	1,084,526
FONDO IV	263,338,477	37,871,764	301,210,241	301,210,241	301,210,241	0
FONDO III	62,960,210	9,649,251	72,609,461	72,413,501	60,860,413	195,960
FORTASEG	1	22,204,736	22,204,737	21,897,768	21,695,783	306,969
RAMO 23	1	0	1	0	0	1
SUBSIDIOS PARA EL DESARROLLO SOCIAL	1	0	1	0	0	1
FORTALECIMIENTO A LA TRANSVERSALIDAD	0	198,850	198,850	189,791	189,791	9,059
CONAFOR	0	203,112	203,112	203,112	203,112	0
PAICE	0	572,536	572,536	0	0	572,536
III. Total de Egresos (III = I + II)	1,359,012,940	652,981,462	2,011,994,401	1,796,127,857	1,760,445,792	215,866,544
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