



MUNICIPIO DE TEPIC NAYARIT
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2017 (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)	1,031,658,209	34,755,534	1,066,413,743	685,779,692	669,533,480	380,634,050
SINDICATURA	3,929,203	194,401	4,123,604	2,566,452	2,525,722	1,557,153
COMISIONES A CABILDO	23,885,068	3,765,321	27,650,388	21,185,552	21,162,091	6,464,836
OFICINA DE LA PRESIDENCIA	34,103,160	-574,118	33,529,042	23,627,576	23,044,848	9,901,466
COMUNICACION SOCIAL	9,773,526	-175,073	9,598,453	5,344,421	3,960,469	4,254,033
DESPACHO DEL GABINETE	4,479,150	118,640	4,597,790	2,458,997	2,459,642	2,138,793
DESPACHO DEL SECRETARIO DEL AYUNTAMIENTO	13,902,048	-436,761	13,465,286	6,045,983	5,901,749	7,419,303
DIRECCION DE REGISTRO CIVIL	15,010,675	680,067	15,690,743	9,350,847	7,379,767	6,339,895
DIRECCION DE PROTECCION CIVIL	7,528,692	-36,727	7,491,965	6,045,239	5,941,517	1,446,726
CONSEJERIA JURIDICA	9,696,851	32,747	9,729,599	5,574,836	5,536,739	4,154,763
DESPACHO DEL TESORERO	28,976,865	-11,941,096	17,035,769	8,251,859	7,284,461	8,783,910
DIRECCION DE INGRESOS	19,213,406	-139,570	19,073,836	11,575,449	11,428,112	7,498,387
DIRECCION DE EGRESOS	20,848,820	-925,912	19,922,908	14,125,596	14,080,159	5,797,313
DIRECCION DE ADMINISTRACION	41,223,202	5,056,420	46,279,621	33,656,951	29,948,751	12,622,671
DIRECCION DE RECURSOS HUMANOS	231,936,147	10,810,678	242,746,826	158,392,117	158,078,272	84,354,709
DIRECCION DE INNOVACION GUBERNAMENTAL	5,873,668	4,752	5,878,420	3,498,353	3,460,540	2,380,068
DIRECCION DE CATASTRO E IMPUESTO PREDIAL	23,437,253	-3,459,415	19,977,839	11,717,655	11,648,961	8,260,164
DESPACHO DEL DIRECTOR GENERAL DE SEGURIDAD PUBLICA	18,754,597	246,598	19,001,195	12,034,589	11,830,755	6,966,606
DIRECCION DE POLICIA VIAL	11,365,663	54,930	11,420,593	7,989,539	7,037,181	3,431,053
DIRECCION DE POLICIA PREVENTIVA	31,570,930	170,931	31,741,861	20,474,955	20,244,052	11,266,905
DESPACHO DEL DIRECTOR GENERAL DE OBRAS PUBLICAS	10,489,894	-317,187	10,172,707	7,347,693	7,310,316	2,825,014
DIRECCION DE CONSERVACION Y MANTENIMIENTO	27,400,170	742,416	28,142,586	15,278,090	13,060,994	12,864,496
DIRECCION DE CONSTRUCCION	14,792,946	2,820	14,795,766	10,156,086	10,096,047	4,639,680
DESPACHO DEL DIRECTOR GENERAL DGDUE	14,277,411	413,790	14,691,201	5,695,408	5,660,661	8,995,793
DIRECCION DE DESARROLLO URBANO	5,655,994	93,933	5,749,927	4,553,526	4,520,382	1,196,400
DIRECCION DE ECOLOGIA Y PROTECCION AL MEDIO AMBIENTE	6,417,895	126,145	6,544,040	4,186,880	4,172,187	2,357,160
DESPACHO DEL DIRECTOR GENERAL DE SERVICIOS PUBLICOS	44,096,422	24,813,412	68,909,835	48,391,969	48,056,108	20,517,866
DIRECCION DE ASEO PUBLICO	113,985,859	1,056,130	115,041,990	67,923,334	66,835,342	47,118,655
DIRECCION DE PARQUES Y JARDINES	49,427,185	447,376	49,874,561	29,810,109	29,638,314	20,064,452
DESPACHO DEL DIRECTOR GENERAL DE BIENESTAR SOCIAL	43,608,866	-346,644	43,262,222	25,113,708	24,682,061	18,148,514
DIRECCION DE SANIDAD MUNICIPAL	20,305,286	260,307	20,565,593	12,026,991	11,876,602	8,538,602
DIRECCION DE DESARROLLO SOCIAL	10,069,358	20,000	10,089,358	5,388,151	5,358,819	4,701,208
DIRECCION DE DESARROLLO ECONOMICO Y TURISMO	10,041,058	29,344	10,070,402	6,081,885	6,080,478	3,988,517
DIRECCION DE DESARROLLO RURAL	4,883,512	3,650	4,887,162	2,927,460	2,887,971	1,959,702
CONTRALORIA MUNICIPAL	9,751,279	1,244,561	10,995,840	7,035,695	6,779,581	3,960,145
COMISION DE DERECHOS HUMANOS	2,074,620	21,640	2,096,260	1,450,321	1,400,515	645,939
DESARROLLO INTEGRAL PARA LA FAMILIA DIF	41,871,549	20,694	41,892,244	26,464,522	26,409,567	15,427,721
IMPLAN	13,000,000	-1,345,407	11,654,593	11,057,490	10,780,337	597,103
SIAPA TEPIC	34,000,000	-1,000,000	33,000,000	26,180,000	26,180,000	6,820,000
FORTASEG	0	5,021,738	5,021,738	4,793,409	4,793,409	228,329
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	271,442,404	103,307,763	374,750,167	220,156,051	216,627,179	154,594,115
DIRECCION DE PROTECCION CIVIL	0	1	1	0	0	1
DIRECCION DE ADMINISTRACION	0	256,996	256,996	0	0	256,996
DIRECCION DE RECURSOS HUMANOS	0	1	1	0	0	1
FONDO IV	218,416,989	22,559,114	240,976,103	160,554,038	157,025,166	80,422,065
FONDOS FEDERALES EJERCICIOS ANTERIORES	0	6,447,411	6,447,411	6,110,390	6,110,390	337,022
DIRECCION DE POLICIA VIAL	0	1	1	0	0	1
FONDO III	53,025,415	6,784,768	59,810,182	29,515,796	29,515,796	30,294,386
CONTRALORIA MUNICIPAL	0	74,675	74,675	69,996	69,996	4,679
FORTASEG	0	25,108,690	25,108,690	23,809,531	23,809,531	1,299,159
FORTALECIMIENTO FINANCIERO -3	0	2,500,000	2,500,000	16,050	16,050	2,483,950
FORTALECIMIENTO FINANCIERO -4	0	19,306,629	19,306,629	80,250	80,250	19,226,379
FORTALECIMIENTO FINANCIERO -6	0	19,400,000	19,400,000	0	0	19,400,000
FONDO DE APOYO A MIGRANTES	0	869,476	869,476	0	0	869,476
III. Total de Egresos (III = I + II)	1,303,100,612	138,063,297	1,441,163,909	905,935,744	886,160,659	535,228,165