



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 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	136,069,888	1,167,728,096	1,100,519,582	1,066,470,632	67,208,515
SINDICATURA	3,929,203	452,306	4,381,509	4,054,631	3,968,241	326,879
COMISIONES A CABILDO	23,885,068	7,701,117	31,586,185	30,914,181	30,033,479	672,004
OFICINA DE LA PRESIDENCIA	34,103,160	207,978	34,311,138	33,658,802	32,295,180	652,336
COMUNICACION SOCIAL	9,773,526	-1,489,625	8,283,901	8,154,345	6,211,746	129,557
DESPACHO DEL GABINETE	4,479,150	-209,933	4,269,217	4,062,017	3,744,664	207,200
DESPACHO DEL SECRETARIO DEL AYUNTAMIENTO	13,902,048	-1,581,020	12,321,028	11,528,743	10,931,901	792,284
DIRECCION DE REGISTRO CIVIL	15,010,675	1,337,400	16,348,075	15,197,541	13,123,062	1,150,535
DIRECCION DE PROTECCION CIVIL	7,528,692	764,649	8,293,341	8,173,186	7,989,666	120,155
CONSEJERIA JURIDICA	9,696,851	730,859	10,427,710	9,665,561	9,354,036	762,150
DESPACHO DEL TESORERO	28,976,865	-14,483,639	14,493,226	15,336,454	13,682,067	-843,229
DIRECCION DE INGRESOS	19,213,406	2,625,639	21,839,044	20,594,916	20,059,921	1,244,128
DIRECCION DE EGRESOS	20,848,820	769,385	21,618,205	20,871,225	20,828,269	746,980
DIRECCION DE ADMINISTRACION	41,223,202	13,520,548	54,743,750	55,134,610	50,450,785	-390,860
DIRECCION DE RECURSOS HUMANOS	231,936,147	47,607,863	279,544,010	263,227,103	259,949,140	16,316,907
DIRECCION DE INNOVACION GUBERNAMENTAL	5,873,668	310,483	6,184,152	6,031,464	5,508,298	152,687
DIRECCION DE CATASTRO E IMPUESTO PREDIAL	23,437,233	-804,064	22,633,170	21,270,125	21,013,418	1,363,045
DESPACHO DEL DIRECTOR GRAL. DE SEGURIDAD PUB.	18,754,597	2,148,469	20,903,066	19,193,397	18,668,017	1,709,669
DIRECCION DE POLICIA VIAL	11,365,663	419,367	11,785,030	9,951,298	8,832,706	1,833,732
DIRECCION DE POLICIA PREVENTIVA	31,570,930	807,900	32,378,830	24,466,595	23,615,892	7,912,235
DESPACHO DEL DIRECTOR GENERAL DE OBRAS PUB.	10,489,894	2,954,147	13,444,041	12,431,266	12,099,003	1,012,775
DIRECCION DE CONSERVACION Y MANTENIMIENTO	27,400,170	-451,953	26,948,217	25,181,797	22,641,497	1,766,420
DIRECCION DE CONSTRUCCION	14,792,946	-59,219	14,733,726	14,552,061	14,364,778	181,666
FONDO III	0	201,997	201,997	138,570	0	63,427
DESPACHO DEL DIRECTOR GENERAL DGDUE	14,277,411	53,661	14,331,072	10,278,681	10,171,680	4,052,391
DIRECCION DE DESARROLLO URBANO	5,655,994	1,819,503	7,475,497	7,818,703	7,612,743	-343,206
DIREC. DE ECOLOGIA Y PROTEC. AL MEDIO AMBIENTE	6,417,895	1,213,874	7,631,769	7,391,402	7,226,856	240,367
DESPACHO DEL DIRECTOR GRAL. DE SERVICIOS PUB.	44,096,422	28,346,619	72,443,041	69,961,012	69,243,537	2,482,029
DIRECCION DE ASEO PUBLICO	113,985,859	11,184,164	125,170,023	114,569,458	110,408,168	10,600,565
DIRECCION DE PARQUES Y JARDINES	49,427,185	6,970,813	56,397,997	53,068,324	52,368,017	3,329,673
DESPACHO DEL DIRECTOR GRAL. DE BIENESTAR SOCIAL	43,608,866	3,643,558	47,252,424	44,600,634	43,279,307	2,651,790
DIRECCION DE SANIDAD MUNICIPAL	20,305,286	2,633,503	22,938,789	21,716,130	21,253,162	1,222,659
DIRECCION DE DESARROLLO SOCIAL	10,069,358	943,323	11,012,682	9,729,681	9,371,387	1,283,001
DIRECCION DE DESARROLLO ECONOMICO Y TURISMO	10,041,058	815,901	10,856,959	10,421,499	10,254,867	435,460
DIRECCION DE DESARROLLO RURAL	4,883,512	344,309	5,227,821	4,994,529	4,870,711	233,292
CONTRALORIA MUNICIPAL	9,751,279	2,778,305	12,529,584	11,951,752	11,164,018	577,832
COMISION DE DERECHOS HUMANOS	2,074,620	573,671	2,648,290	2,625,364	2,459,289	22,927
DESARROLLO INTEGRAL PARA LA FAMILIA DIF	41,871,549	3,479,343	45,350,892	42,860,709	42,769,117	2,490,183
IMPLAN	13,000,000	254,593	13,254,593	13,252,005	13,184,237	2,587
SIAPA TEPIC	34,000,000	2,400,000	36,400,000	36,400,000	36,400,000	0
FORTASEG	0	5,112,055	5,112,055	5,067,771	5,067,771	44,284
FORTALECIMIENTO FINANCIERO -6	0	22,040	22,040	22,040	0	0
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	271,442,404	111,197,721	382,640,125	381,893,606	342,855,942	746,519
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	22,749,072	241,166,062	241,164,588	241,058,588	1,474
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	59,810,171	55,092,526	11
DESPACHO DEL DIRECTOR GENERAL DE BIENESTAR SOCIAL	0	100,000	100,000	100,000	100,000	0
CONTRALORIA MUNICIPAL	0	74,675	74,675	69,996	69,996	4,679
FORTASEG	0	25,108,690	25,108,690	25,030,605	25,030,605	78,085
FORTALECIMIENTO FINANCIERO -3	0	2,500,000	2,500,000	2,497,500	1,092,978	2,500
FORTALECIMIENTO FINANCIERO -4	0	19,306,629	19,306,629	19,282,482	5,369,897	24,147
FORTALECIMIENTO FINANCIERO -6	0	19,400,000	19,400,000	19,370,278	6,786,319	29,722
FONDO DE APOYO A MIGRANTES	0	869,476	869,476	869,476	869,476	0
PROGRAMAS REGIONALES	0	2,600,000	2,600,000	2,594,356	1,275,166	5,644
FORTALECIMIENTO FINANCIERO -8	0	5,000,000	5,000,000	4,993,764	0	6,236
III. Total de Egresos (III = I + II)	1,303,100,612	247,267,609	1,550,368,221	1,482,413,188	1,409,326,574	67,955,033