



MUNICIPIO DE NAUCALPAN DE JUÁREZ  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS



CLASIFICACIÓN ADMINISTRATIVA POR DEPENDENCIA GENERAL

DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2019

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
A00 PRESIDENCIA MUNICIPAL	78,274,967.87	22,574,197.78	100,849,165.65	4,690,302.72	118,207,704.27	96,158,862.93
A03 DIRECCIÓN DEL PARQUE NAUCALLI	32,818,639.50	4,287,505.84	37,106,145.34	417,530.70	18,757,111.43	36,688,614.64
A04 CONSEJERIA GENERAL JURIDICA	119,115,906.05	5,142,440.52	124,258,346.57	516,962.07	47,486,029.27	123,741,384.50
A05 SECRETARIA TÉCNICA	4,406,051.88	- 1,000.00	4,405,051.88	47,089.90	884,605.95	4,357,961.98
A06 DIRECCIÓN DE ATENCIÓN DE CIUDADANA	1,500,000.00	0.00	1,500,000.00	351,042.95	53,736.37	1,148,957.05
B01 PRIMERA SINDICATURA	3,733,403.40	1,084,490.30	4,817,893.70	1,927.67	4,168,088.62	4,815,966.03
B02 SEGUNDA SINDICATURA	3,733,403.54	1,083,935.10	4,817,338.64	0.00	3,874,676.57	4,817,338.64
B03 TERCERA SINDICATURA	3,733,403.55	1,152,766.32	4,886,169.87	- 12,138.76	3,924,122.70	4,898,308.63
C01 PRIMERA REGIDURÍA	3,168,084.05	910,421.70	4,078,505.75	0.00	3,335,639.79	4,078,505.75
C02 SEGUNDA REGIDURÍA	3,168,084.05	918,182.58	4,086,266.63	0.00	3,311,728.62	4,086,266.63
C03 TERCERA REGIDURÍA	3,168,084.05	963,503.10	4,131,587.15	0.00	3,643,536.49	4,131,587.15
C04 CUARTA REGIDURÍA	3,168,084.05	930,436.86	4,098,520.91	0.00	3,417,278.66	4,098,520.91
C05 QUINTA REGIDURÍA	3,168,084.05	902,886.54	4,070,970.59	46,863.49	3,454,616.93	4,024,107.10
C06 SEXTA REGIDURÍA	3,168,084.05	880,405.28	4,048,489.33	28,468.30	3,135,044.93	4,020,021.03
C07 SÉPTIMA REGIDURÍA	3,168,084.05	921,068.08	4,089,152.13	2,459.49	3,518,814.90	4,086,692.64
C08 OCTAVA REGIDURÍA	3,168,084.05	899,325.18	4,067,409.23	0.00	3,319,900.22	4,067,409.23
C09 NOVENA REGIDURÍA	3,168,084.05	883,557.12	4,051,641.17	0.00	3,405,611.43	4,051,641.17
C10 DÉCIMA REGIDURÍA	3,168,084.05	944,861.24	4,112,945.29	0.00	3,358,192.50	4,112,945.29
C11 DECIMO PRIMERA REGIDURÍA	3,168,084.05	960,550.50	4,128,634.55	0.00	3,757,400.58	4,128,634.55
C12 DECIMO SEGUNDA REGIDURÍA	3,168,084.05	946,627.00	4,114,711.05	0.00	3,532,662.64	4,114,711.05
C13 DECIMO TERCERA REGIDURÍA	3,168,084.05	938,064.96	4,106,149.01	0.00	3,555,486.40	4,106,149.01
C14 DECIMO CUARTA REGIDURÍA	3,168,084.05	845,870.82	4,013,954.87	0.00	3,545,741.81	4,013,954.87
C15 DECIMO QUINTA REGIDURÍA	3,168,084.05	896,365.04	4,064,449.09	0.00	3,667,525.46	4,064,449.09
C16 DECIMO SEXTA REGIDURÍA	3,168,084.05	836,464.08	4,004,548.13	146.21	3,321,804.95	4,004,401.92
D00 SECRETARÍA DEL AYUNTAMIENTO	129,700,574.13	42,719,651.28	172,420,225.41	4,829,631.92	198,188,487.51	167,590,593.49
E00 SECRETARIA DE ADMINISTRACIÓN	454,983,934.57	58,457,645.32	513,441,579.89	190,609,133.46	408,395,066.55	322,832,446.43
F00 DESARROLLO URBANO Y OBRAS PÚBLICAS	462,356,187.72	87,978,561.24	550,334,748.96	73,218,379.75	296,778,510.26	477,116,369.21
G00 ECOLOGÍA	33,453,306.23	7,570,673.14	41,023,979.37	3,600,416.62	38,321,825.96	37,423,562.75
H00 SERVICIOS PÚBLICOS	902,571,940.31	192,899,157.32	1,095,471,097.63	166,947,602.67	815,347,147.31	928,523,494.96
I00 PROMOCIÓN SOCIAL	54,754,809.92	13,619,874.00	68,374,683.92	10,242,255.38	15,338,379.70	58,132,428.54
I01 DESARROLLO SOCIAL	73,469,540.06	21,283,753.02	94,753,293.08	13,336,351.01	101,886,352.59	81,416,942.07
J00 GOBIERNO MUNICIPAL	114,543,902.48	13,266,609.02	127,810,511.50	16,081,646.99	52,332,889.42	111,728,864.51
K00 CONTRALORIA	25,032,126.96	7,218,891.18	32,251,018.14	663,085.91	34,524,153.49	31,587,932.23
L00 TESORERIA	1,136,214,531.18	- 107,247,665.86	1,028,966,865.32	1,421,382.88	829,653,173.85	1,027,545,482.44
N00 DIRECCIÓN DE DESARROLLO ECONÓMICO	63,337,010.86	19,479,325.40	82,816,336.26	3,189,645.73	84,034,410.42	79,626,690.53
N02 COORDINACIÓN GENERAL DE NAUCALPAN EMPRENDE	8,105,000.00	0.00	8,105,000.00	1,820,379.40	1,894,685.50	6,284,620.60
O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	126,568,440.97	22,818,297.30	149,386,738.27	15,965,118.36	108,712,111.76	133,421,619.91
O01 SECRETARÍA DE LAS MUJERES NAUCALPENSES Y LA IGUALDAD SUSTANTIVA	20,015,655.95	5,293,857.98	25,309,513.93	1,035,318.50	24,445,377.14	24,274,195.43
Q00 SEGURIDAD PÚBLICA Y TRÁNSITO	642,770,056.86	108,439,529.60	751,209,586.46	84,669,106.15	648,854,275.15	666,540,480.31
Q01 DIRECCIÓN GENERAL DE PROTECCIÓN CIVIL Y BOMBEROS	45,111,251.21	26,155,897.32	71,267,148.53	8,099,330.68	42,399,323.74	63,167,817.85
<b>Total de Gasto</b>	<b>4,590,993,390.00</b>	<b>569,856,983.20</b>	<b>5,160,850,373.20</b>	<b>601,819,440.15</b>	<b>3,953,743,231.84</b>	<b>4,559,030,933.05</b>