



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 2021

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
A00 PRESIDENCIA	210,735,854.71	31,938,026.34	242,673,881.05	44,103,536.72	249,257,316.04	198,570,344.33
B01 Sindicatura I	3,295,255.95	0.00	3,295,255.95	16,078.05	3,912,724.29	3,279,177.90
B02 Sindicatura II	3,219,639.06	0.00	3,219,639.06	126,929.10	2,585,555.36	3,092,709.96
B03 Sindicatura III	3,336,339.74	109,971.22	3,446,310.96	16,425.52	3,783,212.91	3,429,885.44
C01 Regiduría I	2,861,187.93	0.00	2,861,187.93	0.00	3,173,674.67	2,861,187.93
C02 Regiduría II	2,851,599.50	0.00	2,851,599.50	0.00	3,247,152.55	2,851,599.50
C03 Regiduría III	2,932,539.73	0.00	2,932,539.73	33,572.12	3,324,835.55	2,898,967.61
C04 Regiduría IV	2,864,309.48	149,477.04	3,013,786.52	0.00	3,057,766.62	3,013,786.52
C05 Regiduría V	2,907,452.37	0.00	2,907,452.37	0.00	3,306,495.47	2,907,452.37
C06 Regiduría VI	2,695,410.26	36,456.46	2,731,866.72	59,482.01	2,981,490.76	2,672,384.71
C07 Regiduría VII	2,851,779.65	28,324.74	2,880,104.39	3,520.30	3,328,742.98	2,876,584.09
C08 Regiduría VIII	2,825,724.98	175,817.18	3,001,542.16	30,225.03	3,091,347.30	2,971,317.13
C09 Regiduría IX	2,828,003.08	0.00	2,828,003.08	37,644.56	3,272,416.77	2,790,358.52
C10 Regiduría X	2,610,796.19	0.00	2,610,796.19	33,056.27	2,668,147.24	2,577,739.92
C11 Regiduría XI	2,770,751.25	0.00	2,770,751.25	63,586.51	3,256,462.01	2,707,164.74
C12 Regiduría XII	2,470,556.33	0.00	2,470,556.33	192,421.80	3,231,336.69	2,278,134.53
C13 Regiduría XIII	2,849,680.06	0.00	2,849,680.06	59,746.97	3,460,314.84	2,789,933.09
C14 Regiduría XIV	2,810,945.97	0.00	2,810,945.97	0.00	3,407,541.77	2,810,945.97
C15 Regiduría XV	2,873,988.64	0.00	2,873,988.64	0.00	3,600,589.73	2,873,988.64
C16 Regiduría XVI	2,814,875.53	0.00	2,814,875.53	0.00	3,140,863.62	2,814,875.53
D00 SECRETARÍA DEL AYUNTAMIENTO	210,732,147.71	- 3,595,569.52	207,136,578.19	5,615,698.04	162,144,547.95	201,520,880.15
E00 ADMINISTRACIÓN	439,605,192.66	11,085,420.98	450,690,613.64	225,196,460.30	221,442,878.72	225,494,153.34
F00 DESARROLLO URBANO Y OBRAS PÚBLICAS	338,770,597.45	5,381,684.58	344,152,282.03	65,403,166.55	200,210,790.32	278,749,115.48
G00 ECOLOGÍA	38,908,967.53	- 1,518,435.42	37,390,532.11	1,542,613.72	45,064,935.07	35,847,918.39
H00 SERVICIOS PÚBLICOS	756,578,594.39	63,792,515.78	820,371,110.17	109,903,888.06	755,070,576.94	710,467,222.11
I00 PROMOCIÓN SOCIAL	19,147,309.75	456,649.46	19,603,959.21	2,042,660.85	16,274,696.71	17,561,298.36
I01 Desarrollo Social	84,059,344.49	2,759,465.12	86,818,809.61	1,937,879.56	84,601,205.75	84,880,930.05
J00 GOBIERNO MUNICIPAL	39,333,911.72	- 228,352.48	39,105,559.24	770,059.65	46,355,681.30	38,335,499.59
K00 CONTRALORÍA	26,605,259.05	2,739,829.36	29,345,088.41	312,369.10	41,133,903.69	29,032,719.31
L00 TESORERÍA	1,414,302,257.22	10,182,155.00	1,424,484,412.22	52,216,652.16	1,767,711,896.24	1,372,267,760.06
M00 CONSEJERÍA JURÍDICA	111,434,318.98	1,576,893.20	113,011,212.18	1,274,581.20	33,893,070.34	111,736,630.98
N00 DIRECCIÓN DE DESARROLLO ECONÓMICO	71,418,611.58	3,308,408.38	74,727,019.96	1,859,313.05	84,321,835.06	72,867,706.91
O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	121,391,134.99	4,174,919.14	125,566,054.13	4,981,457.58	122,190,465.23	120,584,596.55
Q00 SEGURIDAD PÚBLICA Y TRÁNSITO	554,371,945.64	- 14,836,704.80	539,535,240.84	30,524,606.87	631,636,471.73	509,010,633.97
T00 PROTECCIÓN CIVIL	54,110,193.57	12,900,650.84	67,010,844.41	2,685,564.84	58,011,520.00	64,325,279.57
Total de Gasto	4,546,176,477.14	130,617,602.60	4,676,794,079.74	551,043,196.49	4,581,152,462.22	4,125,750,883.25