



MUNICIPIO DE NAUCALPAN DE JUAREZ
GASTO POR CATEGORIA PROGRAMATICA



DEL 01 DE ENERO AL 30 DE JUNIO DE 2022

MUNICIPIO NAUCALPAN DE JUÁREZ, 097

| Concepto | Egresos | | | | | |
|--|----------------|------------------------------|----------------|----------------|----------------|-----------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Derechos humanos | 16,766,247.83 | 0.00 | 16,766,247.83 | 5,273,016.68 | 4,944,855.37 | 11,493,231.15 |
| Cultura de respeto a los derechos humanos | 16,766,247.83 | 0.00 | 16,766,247.83 | 5,273,016.68 | 4,944,855.37 | 11,493,231.15 |
| Conducción de las políticas generales de gobierno | 239,842,755.74 | 6,148,450.46 | 245,991,206.20 | 68,059,992.94 | 63,041,749.21 | 177,931,213.26 |
| Relaciones intergubernamentales | 81,349,878.00 | 5,376,657.99 | 86,726,535.99 | 34,304,492.12 | 32,351,570.61 | 52,422,043.87 |
| Atención a la demanda ciudadana | 158,492,877.74 | 771,792.47 | 159,264,670.21 | 33,755,500.82 | 30,690,178.60 | 125,509,169.39 |
| Democracia y pluralidad | 3,794,308.03 | 921,100.00 | 4,715,408.03 | 2,338,605.69 | 2,236,246.18 | 2,376,802.34 |
| Concertación política | 3,794,308.03 | 921,100.00 | 4,715,408.03 | 2,338,605.69 | 2,236,246.18 | 2,376,802.34 |
| Conservación del patrimonio público | 25,435.29 | - 5,890.17 | 19,545.12 | 2,439.99 | 2,439.99 | 17,105.13 |
| Preservación del patrimonio cultural | 25,435.29 | - 5,890.17 | 19,545.12 | 2,439.99 | 2,439.99 | 17,105.13 |
| Desarrollo de la función pública y ética en el servicio público | 12,800,936.29 | - 551,439.76 | 12,249,496.53 | 9,258,476.79 | 9,055,499.71 | 2,991,019.74 |
| Control y evaluación interna de la gestión pública | 12,800,936.29 | - 551,439.76 | 12,249,496.53 | 9,258,476.79 | 9,055,499.71 | 2,991,019.74 |
| Sistema Anticorrupción del Estado de México y Municipios | 21,826,828.95 | 446,743.29 | 22,273,572.24 | 4,726,875.25 | 4,214,334.26 | 17,546,696.99 |
| Prevención y combate a la corrupción | 12,579,324.25 | 624,430.79 | 13,203,755.04 | 376,029.07 | 8,164.37 | 12,827,725.97 |
| Responsabilidades y situación patrimonial | 9,247,504.70 | - 177,687.50 | 9,069,817.20 | 4,350,846.18 | 4,206,169.89 | 4,718,971.02 |
| Asistencia jurídica al ejecutivo | 23,523,304.19 | - 7,737.08 | 23,515,567.11 | 9,292,672.00 | 7,508,670.11 | 14,222,895.11 |
| Orientación, apoyo y modernización del marco jurídico de la entidad | 23,523,304.19 | - 7,737.08 | 23,515,567.11 | 9,292,672.00 | 7,508,670.11 | 14,222,895.11 |
| Política territorial | 84,583,064.69 | 989,500.00 | 85,572,564.69 | 28,879,542.84 | 26,583,501.89 | 56,693,021.85 |
| Planeación operación y control urbano | 68,751,004.15 | 989,500.00 | 69,740,504.15 | 20,597,238.22 | 18,794,794.22 | 49,143,265.93 |
| Regulación del suelo | 15,832,060.54 | 0.00 | 15,832,060.54 | 8,282,304.62 | 7,788,707.67 | 7,549,755.92 |
| Reglamentación municipal | 10,658,785.79 | 1,035,623.16 | 11,694,408.95 | 40,338,556.37 | 39,885,587.58 | - 28,644,147.42 |
| Coordinación Municipal para la reglamentación | 10,658,785.79 | 1,035,623.16 | 11,694,408.95 | 40,338,556.37 | 39,885,587.58 | - 28,644,147.42 |
| Mediación y conciliación municipal | 19,021,240.26 | 0.00 | 19,021,240.26 | 8,011,779.96 | 7,574,115.66 | 11,009,460.30 |
| Función mediadora-conciliadora y calificador municipal | 19,021,240.26 | 0.00 | 19,021,240.26 | 8,011,779.96 | 7,574,115.66 | 11,009,460.30 |
| Relaciones exteriores | 4,198,272.86 | 0.00 | 4,198,272.86 | 2,152,536.51 | 2,098,541.44 | 2,045,736.35 |
| Atención y apoyo a la población mexiquense en el extranjero | 4,198,272.86 | 0.00 | 4,198,272.86 | 2,152,536.51 | 2,098,541.44 | 2,045,736.35 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Impulso al federalismo y desarrollo municipal | 7,694,706.67 | - 1,618,775.52 | 6,075,931.15 | 1,905,869.90 | 1,764,637.29 | 4,170,061.25 |
| Desarrollo de las haciendas públicas | 7,694,706.67 | - 1,618,775.52 | 6,075,931.15 | 1,905,869.90 | 1,764,637.29 | 4,170,061.25 |
| Fortalecimiento de los ingresos | 294,827,585.35 | 24,000.00 | 294,851,585.35 | 220,061,521.16 | 217,904,705.76 | 74,790,064.19 |
| Recaudación, control y fiscalización de ingresos | 254,520,568.79 | 300,264.10 | 254,820,832.89 | 210,779,790.36 | 208,835,965.70 | 44,041,042.53 |
| Tesorería | 40,307,016.56 | - 276,264.10 | 40,030,752.46 | 9,281,730.80 | 9,068,740.06 | 30,749,021.66 |
| Gasto social e inversión pública | 929,759.98 | 0.00 | 929,759.98 | 123,650.95 | 110,822.71 | 806,109.03 |
| Ejercicio de la inversión pública | 929,759.98 | 0.00 | 929,759.98 | 123,650.95 | 110,822.71 | 806,109.03 |
| Planeación y presupuesto basado en resultados | 341,895,604.90 | - 15,000.00 | 341,880,604.90 | 6,442,561.15 | 6,296,725.94 | 335,438,043.75 |



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DEL 01 DE ENERO AL 30 DE JUNIO DE 2022

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| Concepto | Egresos | | | | | |
|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| Planeación, programación, presupuestación, seguimiento y control presupuestal | 13,373,697.45 | - 15,000.00 | 13,358,697.45 | 6,129,293.77 | 5,986,689.02 | 7,229,403.68 |
| Contabilidad gubernamental y rendición de cuentas | 328,521,907.45 | 0.00 | 328,521,907.45 | 313,267.38 | 310,036.92 | 328,208,640.07 |
| Consolidación de la administración pública de resultados | 536,653,953.23 | - 4,056,137.02 | 532,597,816.21 | 282,444,870.63 | 186,223,488.51 | 250,152,945.58 |
| Administración, capacitación y desarrollo de los servidores públicos | 307,557,024.21 | 30,387,620.40 | 337,944,644.61 | 187,034,421.85 | 97,958,316.59 | 150,910,222.76 |
| Administración de los recursos materiales y servicios | 206,140,263.54 | - 35,666,746.78 | 170,473,516.76 | 67,063,129.44 | 61,028,491.91 | 103,410,387.32 |
| Control y protección del patrimonio estatal | 16,112,356.73 | 0.00 | 16,112,356.73 | 5,611,571.57 | 4,809,115.57 | 10,500,785.16 |
| Modernización y mejoramiento integral de la administración pública | 6,844,308.75 | 1,222,989.36 | 8,067,298.11 | 22,735,747.77 | 22,427,564.44 | - 14,668,449.66 |
| Seguridad pública | 647,232,298.76 | 2,613,934.54 | 649,846,233.30 | 69,904,337.11 | 51,221,666.90 | 579,941,896.19 |
| Prevención de la delincuencia y mantenimiento del orden público | 627,514,024.57 | 2,511,774.54 | 630,025,799.11 | 61,254,206.24 | 42,949,200.12 | 568,771,592.87 |
| Control vehicular y orden vial | 19,718,274.19 | 102,160.00 | 19,820,434.19 | 8,650,130.87 | 8,272,466.78 | 11,170,303.32 |
| Protección civil | 62,833,141.67 | 0.00 | 62,833,141.67 | 32,228,067.74 | 30,905,984.89 | 30,605,073.93 |
| Concertación, capacitación y difusión para la protección civil | 6,175,208.19 | 0.00 | 6,175,208.19 | 7,555,087.10 | 7,402,281.77 | - 1,379,878.91 |
| Identificación y prevención de riesgos | 1,636,782.28 | 0.00 | 1,636,782.28 | 1,711,957.64 | 1,696,647.87 | - 75,175.36 |
| Monitoreo de fenómenos perturbadores y manejo de emergencias | 55,021,151.20 | 0.00 | 55,021,151.20 | 22,961,023.00 | 21,807,055.25 | 32,060,128.20 |
| Coordinación intergubernamental para la seguridad pública | 9,911,864.61 | 0.00 | 9,911,864.61 | 201,599,751.75 | 199,863,182.62 | - 191,687,887.14 |
| Coordinación para la seguridad ciudadana | 9,911,864.61 | 0.00 | 9,911,864.61 | 201,599,751.75 | 199,863,182.62 | - 191,687,887.14 |
| Protección jurídica de las personas y sus bienes | 45,037,924.04 | - 870,184.95 | 44,167,739.09 | 25,769,354.62 | 24,706,634.62 | 18,398,384.47 |
| Orientación y apoyo jurídico a las personas | 23,365,767.77 | 0.00 | 23,365,767.77 | 11,949,997.76 | 11,678,583.50 | 11,415,770.01 |
| Regulación y control de la función registral | 1,971,713.53 | 0.00 | 1,971,713.53 | 5,342,639.29 | 5,292,247.29 | - 3,370,925.76 |
| Regularización y control de los actos del registro civil | 19,700,442.74 | - 870,184.95 | 18,830,257.79 | 8,476,717.57 | 7,735,803.83 | 10,353,540.22 |
| Modernización del catastro mexiquense | 20,184,156.74 | - 9,000.00 | 20,175,156.74 | 3,395,714.63 | 2,752,832.33 | 16,779,442.11 |
| Sistemas municipales de información catastral | 20,184,156.74 | - 9,000.00 | 20,175,156.74 | 3,395,714.63 | 2,752,832.33 | 16,779,442.11 |
| Administración del sistema estatal de información estadística y geográfica | 746,891.14 | 0.00 | 746,891.14 | 335,186.05 | 332,462.56 | 411,705.09 |
| Sistemas municipales de información estadística y geográfica | 746,891.14 | 0.00 | 746,891.14 | 335,186.05 | 332,462.56 | 411,705.09 |
| Comunicación pública y fortalecimiento informativo | 42,927,346.86 | - 6,301,590.00 | 36,625,756.86 | 16,496,421.24 | 15,909,298.28 | 20,129,335.62 |
| Comunicación social | 42,927,346.86 | - 6,301,590.00 | 36,625,756.86 | 16,496,421.24 | 15,909,298.28 | 20,129,335.62 |
| Transparencia | 4,109,641.51 | 0.00 | 4,109,641.51 | 1,839,044.24 | 1,751,941.84 | 2,270,597.27 |
| Transparencia de la función pública | 4,109,641.51 | 0.00 | 4,109,641.51 | 1,839,044.24 | 1,751,941.84 | 2,270,597.27 |
| Gobierno electrónico | 5,725,838.31 | 2,351,091.74 | 8,076,930.05 | 2,544,370.68 | 2,473,822.46 | 5,532,559.37 |
| Modernización de las tecnologías de información | 5,725,838.31 | 2,351,091.74 | 8,076,930.05 | 2,544,370.68 | 2,473,822.46 | 5,532,559.37 |
| Gestión integral de residuos sólidos | 621,847,280.73 | - 12,983,146.26 | 608,864,134.47 | 233,658,984.78 | 202,780,720.21 | 375,205,149.69 |
| Coordinación intergubernamental para la gestión integral de los desechos | 621,847,280.73 | - 12,983,146.26 | 608,864,134.47 | 233,658,984.78 | 202,780,720.21 | 375,205,149.69 |
| Protección al ambiente | 25,900,322.82 | 114,511.42 | 26,014,834.24 | 10,742,742.89 | 9,966,099.52 | 15,272,091.35 |
| Normatividad ambiental para reducir la contaminación del aire | 3,356,963.40 | - 21,276.48 | 3,335,686.92 | 1,675,439.11 | 1,580,474.07 | 1,660,247.81 |
| Promoción, concertación y participación ciudadana | 22,543,359.42 | 135,787.90 | 22,679,147.32 | 9,067,303.78 | 8,385,625.45 | 13,611,843.54 |
| Manejo sustentable y conservación de los ecosistemas y la biodiversidad | 28,578,972.62 | 90,605.79 | 28,669,578.41 | 11,109,617.30 | 10,186,573.95 | 17,559,961.11 |
| Preservación de los ecosistemas y la biodiversidad | 15,565,785.21 | 72,086.47 | 15,637,871.68 | 6,008,661.49 | 5,631,407.38 | 9,629,210.19 |
| Protección forestal | 1,094,560.14 | 26,737.01 | 1,121,297.15 | 563,745.50 | 550,344.65 | 557,551.65 |



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| Concepto | Egresos | | | | | |
|--|-----------------------|------------------------------|-----------------------|----------------------|----------------------|------------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| Restauración forestal | 11,918,627.27 | - 8,217.69 | 11,910,409.58 | 4,537,210.31 | 4,004,821.92 | 7,373,199.27 |
| Desarrollo urbano | 350,193,034.14 | 7,186,001.80 | 357,379,035.94 | 70,135,317.64 | 63,758,564.37 | 287,243,718.30 |
| Urbanización | 62,989,196.50 | - 33,160,000.00 | 29,829,196.50 | 11,988,453.26 | 10,555,972.69 | 17,840,743.24 |
| Vialidades urbanas | 136,063,395.05 | 34,468,143.85 | 170,531,538.90 | 23,071,413.07 | 21,249,910.01 | 147,460,125.83 |
| Edificaciones urbanas | 91,969,466.69 | 5,877,857.95 | 97,847,324.64 | 10,740,293.80 | 9,457,063.71 | 87,107,030.84 |
| Estudios, proyectos y supervisión | 59,170,975.90 | 0.00 | 59,170,975.90 | 24,335,157.51 | 22,495,617.96 | 34,835,818.39 |
| Desarrollo comunitario | 6,361,692.83 | 0.00 | 6,361,692.83 | 24,077,871.36 | 23,835,287.75 | - 17,716,178.53 |
| Impulso al desarrollo de las comunidades | 6,361,692.83 | 0.00 | 6,361,692.83 | 24,077,871.36 | 23,835,287.75 | - 17,716,178.53 |
| Alumbrado público | 93,160,194.88 | 9,300,000.00 | 102,460,194.88 | 43,399,279.68 | 42,928,194.67 | 59,060,915.20 |
| Alumbrado público | 93,160,194.88 | 9,300,000.00 | 102,460,194.88 | 43,399,279.68 | 42,928,194.67 | 59,060,915.20 |
| Vivienda | 4,232,191.53 | - 2,000.00 | 4,230,191.53 | 14,480.05 | 0.00 | 4,215,711.48 |
| Mejoramiento y autoconstrucción de vivienda | 4,232,191.53 | - 2,000.00 | 4,230,191.53 | 14,480.05 | 0.00 | 4,215,711.48 |
| Modernización de los servicios comunales | 31,157,972.47 | 2,402,596.81 | 33,560,569.28 | 8,137,305.58 | 7,578,383.30 | 25,423,263.70 |
| Coordinación para la prestación de servicios públicos municipales | 31,157,972.47 | 2,402,596.81 | 33,560,569.28 | 8,137,305.58 | 7,578,383.30 | 25,423,263.70 |
| Prevención médica para la comunidad | 4,986,830.00 | 0.00 | 4,986,830.00 | 6,988.64 | 6,988.64 | 4,979,841.36 |
| Prevención médica iterativa | 140,000.00 | 0.00 | 140,000.00 | 6,988.64 | 6,988.64 | 133,011.36 |
| Promoción cultural de la salud | 4,846,830.00 | 0.00 | 4,846,830.00 | 0.00 | 0.00 | 4,846,830.00 |
| Cultura y arte | 31,884,917.54 | - 29,823.75 | 31,855,093.79 | 12,095,353.91 | 10,985,289.15 | 19,759,739.88 |
| Fomento y difusión de la cultura | 31,884,917.54 | - 29,823.75 | 31,855,093.79 | 12,095,353.91 | 10,985,289.15 | 19,759,739.88 |
| Nuevas organizaciones de la sociedad | 22,785,937.94 | - 1,136,526.49 | 21,649,411.45 | 12,474,780.45 | 11,837,947.76 | 9,174,631.00 |
| Vinculación con organizaciones sociales y participación ciudadana | 22,785,937.94 | - 1,136,526.49 | 21,649,411.45 | 12,474,780.45 | 11,837,947.76 | 9,174,631.00 |
| Educación Básica | 105,949,217.54 | - 5,717,098.50 | 100,232,119.04 | 36,776,176.40 | 32,608,776.35 | 63,455,942.64 |
| Educación básica con calidad | 105,949,217.54 | - 5,717,098.50 | 100,232,119.04 | 36,776,176.40 | 32,608,776.35 | 63,455,942.64 |
| Pueblos indígenas | 18,650.80 | - 7,451.16 | 11,199.64 | 0.00 | 0.00 | 11,199.64 |
| Promoción para el desarrollo de los pueblos indígenas | 18,650.80 | - 7,451.16 | 11,199.64 | 0.00 | 0.00 | 11,199.64 |
| Igualdad de trato y oportunidades para la mujer y el hombre | 15,816,075.63 | 0.00 | 15,816,075.63 | 6,057,628.89 | 5,824,926.63 | 9,758,446.74 |
| Participación social de la mujer | 15,816,075.63 | 0.00 | 15,816,075.63 | 6,057,628.89 | 5,824,926.63 | 9,758,446.74 |
| Oportunidades para los jóvenes | 62,038,720.63 | 0.00 | 62,038,720.63 | 2,761,825.39 | 712,455.31 | 59,276,895.24 |
| Promoción del bienestar y recreación juvenil | 61,671,920.63 | 0.00 | 61,671,920.63 | 2,753,780.66 | 704,410.58 | 58,918,139.97 |
| Asistencia social y servicios comunitarios para la juventud | 366,800.00 | 0.00 | 366,800.00 | 8,044.73 | 8,044.73 | 358,755.27 |
| Empleo | 3,406,862.26 | - 30,000.00 | 3,376,862.26 | 1,664,933.32 | 1,615,632.45 | 1,711,928.94 |
| Fomento a la creación del empleo | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 400,000.00 |
| Capacitación, adiestramiento y productividad en y para el trabajo | 3,006,862.26 | - 30,000.00 | 2,976,862.26 | 1,664,933.32 | 1,615,632.45 | 1,311,928.94 |
| Inclusión económica para la igualdad de género | 900,521.00 | 0.00 | 900,521.00 | 404,943.48 | 395,201.46 | 495,577.52 |
| Integración de la mujer al desarrollo económico | 900,521.00 | 0.00 | 900,521.00 | 404,943.48 | 395,201.46 | 495,577.52 |
| Desarrollo forestal | 384,301.00 | - 21,761.31 | 362,539.69 | 60,119.72 | 59,131.20 | 302,419.97 |
| Fomento a la producción forestal | 384,301.00 | - 21,761.31 | 362,539.69 | 60,119.72 | 59,131.20 | 302,419.97 |
| Modernización industrial | 7,384,833.84 | - 30,516.75 | 7,354,317.09 | 1,905,278.86 | 1,762,060.69 | 5,449,038.23 |
| Promoción y fomento empresarial | 7,384,833.84 | - 30,516.75 | 7,354,317.09 | 1,905,278.86 | 1,762,060.69 | 5,449,038.23 |
| Modernización de la infraestructura para el transporte | 200,000.00 | - 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |



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|--|------------------|---------------------------------|------------|------------------|------------------|------------------|------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio | |
| terrestre | | | | | | | |
| Vialidades primarias | 200,000.00 | - | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fomento turístico | 150,000.00 | - | 30,000.00 | 120,000.00 | 0.00 | 0.00 | 120,000.00 |
| Promoción y comercialización turística | 150,000.00 | - | 30,000.00 | 120,000.00 | 0.00 | 0.00 | 120,000.00 |
| Promoción artesanal | 53,614,498.16 | | 0.00 | 53,614,498.16 | 1,635,731.76 | 0.00 | 51,978,766.40 |
| Promoción y comercialización artesanal | 53,614,498.16 | | 0.00 | 53,614,498.16 | 1,635,731.76 | 0.00 | 51,978,766.40 |
| Deuda pública | 122,056,735.91 | | 0.00 | 122,056,735.91 | 88,696,845.76 | 88,696,845.76 | 33,359,890.15 |
| Servicio de la deuda pública | 122,056,735.91 | | 0.00 | 122,056,735.91 | 88,696,845.76 | 88,696,845.76 | 33,359,890.15 |
| Transferencias | 160,295,354.40 | | 0.00 | 160,295,354.40 | 88,799,494.74 | 94,536,237.53 | 71,495,859.66 |
| Transferencias intergubernamentales | 160,295,354.40 | | 0.00 | 160,295,354.40 | 88,799,494.74 | 94,536,237.53 | 71,495,859.66 |
| Previsiones para el pago de adeudos de ejercicios fiscales anteriores | 119,777,878.51 | | 0.00 | 119,777,878.51 | 38,259,675.61 | 38,014,444.85 | 81,518,202.90 |
| Previsiones para el pago de adeudos de ejercicios fiscales anteriores | 119,777,878.51 | | 0.00 | 119,777,878.51 | 38,259,675.61 | 38,014,444.85 | 81,518,202.90 |
| Total de Gasto | 4,330,834,890.87 | | 80.29 | 4,330,834,971.16 | 1,736,300,593.08 | 1,557,453,509.66 | 2,594,534,378.08 |