



**MUNICIPIO DE NAUCALPAN DE JUAREZ**  
**GASTO POR CATEGORIA PROGRAMATICA**



DEL 01 DE ENERO AL 31 DE MARZO DE 2019

**MUNICIPIO NAUCALPAN, 097**

| Concepto  | Egresos        |                              |                |                |                |                |
|---|----------------|------------------------------|----------------|----------------|----------------|----------------|
|   | Aprobado       | Ampliaciones / (Reducciones) | Modificado     | Devengado      | Pagado         | Subejercicio   |
| <b>Derechos humanos</b>   | 1,538,169.90   | 0.00                         | 1,538,169.90   | 756,286.98     | 756,286.98     | 781,882.92     |
| Cultura de respeto a los derechos humanos                                     | 1,538,169.90   | 0.00                         | 1,538,169.90   | 756,286.98     | 756,286.98     | 781,882.92     |
| <b>Conducción de las políticas generales de gobierno</b>                      | 75,065,414.17  | 0.00                         | 75,065,414.17  | 20,421,222.04  | 20,355,947.94  | 54,644,192.13  |
| Relaciones intergubernamentales   | 73,565,414.17  | 0.00                         | 73,565,414.17  | 20,418,318.68  | 20,353,044.58  | 53,147,095.49  |
| Atención a la demanda ciudadana   | 1,500,000.00   | 0.00                         | 1,500,000.00   | 2,903.36       | 2,903.36       | 1,497,096.64   |
| <b>Conservación del patrimonio público</b>                                    | 2,270,186.67   | 0.00                         | 2,270,186.67   | 0.00           | 0.00           | 2,270,186.67   |
| Preservación del patrimonio cultural  | 2,270,186.67   | 0.00                         | 2,270,186.67   | 0.00           | 0.00           | 2,270,186.67   |
| <b>Desarrollo de la función pública y ética en el servicio público</b>        | 16,704,245.03  | 0.00                         | 16,704,245.03  | 4,807,283.62   | 4,794,875.06   | 11,896,961.41  |
| Control y evaluación interna de la gestión pública                            | 16,704,245.03  | 0.00                         | 16,704,245.03  | 4,807,283.62   | 4,794,875.06   | 11,896,961.41  |
| <b>Sistema Anticorrupción del Estado de México y Municipios</b>               | 8,327,881.93   | 0.00                         | 8,327,881.93   | 1,583,317.43   | 1,580,189.41   | 6,744,564.50   |
| Responsabilidades y situación patrimonial                                     | 8,327,881.93   | 0.00                         | 8,327,881.93   | 1,583,317.43   | 1,580,189.41   | 6,744,564.50   |
| <b>Asistencia jurídica al ejecutivo</b>                                       | 119,115,906.05 | 0.00                         | 119,115,906.05 | 16,935,089.91  | 11,026,741.76  | 102,180,816.14 |
| Orientación, apoyo y modernización del marco jurídico de la entidad           | 119,115,906.05 | 0.00                         | 119,115,906.05 | 16,935,089.91  | 11,026,741.76  | 102,180,816.14 |
| <b>Reglamentación municipal</b>   | 139,185,132.70 | 0.00                         | 139,185,132.70 | 38,250,017.32  | 37,924,172.43  | 100,935,115.38 |
| Coordinación Municipal para la reglamentación                                 | 139,185,132.70 | 0.00                         | 139,185,132.70 | 38,250,017.32  | 37,924,172.43  | 100,935,115.38 |
| <b>Mediación y conciliación municipal</b>                                     | 1,709,327.75   | 0.00                         | 1,709,327.75   | 26,337.00      | 26,337.00      | 1,682,990.75   |
| Función mediadora-conciliadora y calificador municipal                        | 1,709,327.75   | 0.00                         | 1,709,327.75   | 26,337.00      | 26,337.00      | 1,682,990.75   |
| <b>Coordinación intergubernamental regional</b>                               | 50,586,798.89  | 0.00                         | 50,586,798.89  | 13,664,446.33  | 13,645,787.03  | 36,922,352.56  |
| Políticas públicas intergubernamentales para el desarrollo regional           | 50,586,798.89  | 0.00                         | 50,586,798.89  | 13,664,446.33  | 13,645,787.03  | 36,922,352.56  |
| <b>Fortalecimiento de los ingresos</b>  | 234,812,252.20 | 0.00                         | 234,812,252.20 | 128,730,826.17 | 128,665,506.95 | 106,081,426.03 |
| Recaudación, control y fiscalización de ingresos                              | 234,812,252.20 | 0.00                         | 234,812,252.20 | 128,730,826.17 | 128,665,506.95 | 106,081,426.03 |
| <b>Gasto social e inversión pública</b>                                       | 4,406,051.88   | 0.00                         | 4,406,051.88   | 171,750.04     | 164,022.24     | 4,234,301.84   |
| Ejercicio de la inversión pública   | 4,406,051.88   | 0.00                         | 4,406,051.88   | 171,750.04     | 164,022.24     | 4,234,301.84   |
| <b>Planeación y presupuesto basado en resultados</b>                          | 904,647,278.98 | 0.00                         | 904,647,278.98 | 136,657,367.56 | 136,624,166.40 | 767,989,911.42 |
| Planeación, programación, presupuestación, seguimiento y control presupuestal | 3,245,000.00   | 0.00                         | 3,245,000.00   | 93,511.00      | 93,511.00      | 3,151,489.00   |
| Contabilidad gubernamental y rendición de cuentas                             | 901,402,278.98 | 0.00                         | 901,402,278.98 | 136,563,856.56 | 136,530,655.40 | 764,838,422.42 |
| <b>Consolidación de la administración pública de resultados</b>               | 476,598,034.72 | 0.00                         | 476,598,034.72 | 97,035,231.78  | 82,881,262.39  | 379,562,802.94 |
| Administración, capacitación y desarrollo de los servidores públicos          | 373,033,430.55 | 0.00                         | 373,033,430.55 | 74,392,336.31  | 60,268,757.60  | 298,641,094.24 |
| Administración de los recursos materiales y servicios                         | 81,950,504.02  | 0.00                         | 81,950,504.02  | 16,956,200.98  | 16,928,231.80  | 64,994,303.04  |
| Control y protección del patrimonio estatal                                   | 21,464,100.15  | 0.00                         | 21,464,100.15  | 5,686,694.49   | 5,684,272.99   | 15,777,405.66  |
| Modernización y mejoramiento integral de la administración pública            | 150,000.00     | 0.00                         | 150,000.00     | 0.00           | 0.00           | 150,000.00     |
| <b>Seguridad pública</b>  | 330,205,638.88 | 0.00                         | 330,205,638.88 | 11,655,067.70  | 11,334,033.27  | 318,550,571.18 |
| Prevención de la delincuencia y mantenimiento del orden público               | 321,168,408.19 | 0.00                         | 321,168,408.19 | 10,770,277.01  | 10,449,242.58  | 310,398,131.18 |
| Control vehicular y orden vial  | 9,037,230.69   | 0.00                         | 9,037,230.69   | 884,790.69     | 884,790.69     | 8,152,440.00   |
| <b>Protección civil</b>   | 45,111,251.21  | 0.00                         | 45,111,251.21  | 8,319,619.57   | 8,300,554.57   | 36,791,631.64  |
| Concertación, capacitación y difusión para la protección civil                | 14,782,283.00  | 0.00                         | 14,782,283.00  | 3,574,097.45   | 3,564,564.95   | 11,208,185.55  |
| Monitoreo de fenómenos perturbadores y manejo de emergencias                  | 30,328,968.21  | 0.00                         | 30,328,968.21  | 4,745,522.12   | 4,735,989.62   | 25,583,446.09  |
| <b>Coordinación intergubernamental para la seguridad pública</b>              | 312,564,417.98 | 0.00                         | 312,564,417.98 | 100,560,039.93 | 100,560,039.93 | 212,004,378.05 |
| Coordinación para la seguridad ciudadana                                      | 312,564,417.98 | 0.00                         | 312,564,417.98 | 100,560,039.93 | 100,560,039.93 | 212,004,378.05 |
| <b>Protección jurídica de las personas y sus bienes</b>                       | 27,693,398.92  | 0.00                         | 27,693,398.92  | 8,472,555.74   | 8,472,555.74   | 19,220,843.18  |



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| Concepto  | Egresos        |                              |                |                |                |                |
|---|----------------|------------------------------|----------------|----------------|----------------|----------------|
|   | Aprobado       | Ampliaciones / (Reducciones) | Modificado     | Devengado      | Pagado         | Subejercicio   |
| Regularización y control de los actos del registro civil                          | 27,693,398.92  | 0.00                         | 27,693,398.92  | 8,472,555.74   | 8,472,555.74   | 19,220,843.18  |
| <b>Administración del sistema estatal de información estadística y geográfica</b> | 16,496,253.01  | 0.00                         | 16,496,253.01  | 1,522,272.58   | 1,518,385.28   | 14,973,980.43  |
| Sistemas municipales de información estadística y geográfica                      | 16,496,253.01  | 0.00                         | 16,496,253.01  | 1,522,272.58   | 1,518,385.28   | 14,973,980.43  |
| <b>Comunicación pública y fortalecimiento informativo</b>                         | 39,803,768.77  | 0.00                         | 39,803,768.77  | 6,231,884.95   | 6,227,092.85   | 33,571,883.82  |
| Comunicación social   | 39,803,768.77  | 0.00                         | 39,803,768.77  | 6,231,884.95   | 6,227,092.85   | 33,571,883.82  |
| <b>Transparencia</b>  | 4,709,553.70   | 0.00                         | 4,709,553.70   | 459,393.60     | 455,054.20     | 4,250,160.10   |
| Transparencia de la función pública   | 4,709,553.70   | 0.00                         | 4,709,553.70   | 459,393.60     | 455,054.20     | 4,250,160.10   |
| <b>Gobierno electrónico</b>   | 24,395,774.68  | 0.00                         | 24,395,774.68  | 263,319.61     | 130,895.83     | 24,132,455.07  |
| Modernización de las tecnologías de información                                   | 24,395,774.68  | 0.00                         | 24,395,774.68  | 263,319.61     | 130,895.83     | 24,132,455.07  |
| <b>Gestión integral de residuos sólidos</b>                                       | 552,862,345.67 | 0.00                         | 552,862,345.67 | 130,970,095.40 | 127,603,575.30 | 421,892,250.27 |
| Coordinación intergubernamental para la gestión integral de los desechos          | 552,862,345.67 | 0.00                         | 552,862,345.67 | 130,970,095.40 | 127,603,575.30 | 421,892,250.27 |
| <b>Manejo de aguas residuales, drenaje y alcantarillado</b>                       | 17,060,000.02  | 0.00                         | 17,060,000.02  | 0.00           | 0.00           | 17,060,000.02  |
| Drenaje y alcantarillado  | 17,060,000.02  | 0.00                         | 17,060,000.02  | 0.00           | 0.00           | 17,060,000.02  |
| <b>Protección al ambiente</b>   | 4,908,200.48   | 0.00                         | 4,908,200.48   | 141,093.08     | 138,449.92     | 4,767,107.40   |
| Normatividad ambiental para reducir la contaminación del aire                     | 4,255,092.49   | 0.00                         | 4,255,092.49   | 108,917.29     | 107,168.46     | 4,146,175.20   |
| Promoción, concertación y participación ciudadana                                 | 653,107.99     | 0.00                         | 653,107.99     | 32,175.79      | 31,281.46      | 620,932.20     |
| <b>Manejo sustentable y conservación de los ecosistemas y la biodiversidad</b>    | 61,363,745.25  | 0.00                         | 61,363,745.25  | 9,496,885.10   | 9,340,092.14   | 51,866,860.15  |
| Preservación de los ecosistemas y la biodiversidad                                | 32,818,639.50  | 0.00                         | 32,818,639.50  | 2,166,882.31   | 2,011,283.68   | 30,651,757.19  |
| Protección forestal   | 28,545,105.75  | 0.00                         | 28,545,105.75  | 7,330,002.79   | 7,328,808.46   | 21,215,102.96  |
| <b>Desarrollo urbano</b>  | 433,338,400.64 | 0.00                         | 433,338,400.64 | 31,007,337.37  | 26,388,962.70  | 402,331,063.27 |
| Urbanización  | 38,007,129.98  | 0.00                         | 38,007,129.98  | 0.00           | 0.00           | 38,007,129.98  |
| Vialidades urbanas  | 320,146,888.95 | 0.00                         | 320,146,888.95 | 31,007,337.37  | 26,388,962.70  | 289,139,551.58 |
| Edificaciones urbanas   | 75,184,381.71  | 0.00                         | 75,184,381.71  | 0.00           | 0.00           | 75,184,381.71  |
| <b>Desarrollo comunitario</b>   | 59,061,544.81  | 0.00                         | 59,061,544.81  | 19,676,536.56  | 19,612,534.47  | 39,385,008.25  |
| Impulso al desarrollo de las comunidades  | 59,061,544.81  | 0.00                         | 59,061,544.81  | 19,676,536.56  | 19,612,534.47  | 39,385,008.25  |
| <b>Manejo eficiente y sustentable del agua</b>                                    | 64,559,744.42  | 0.00                         | 64,559,744.42  | 0.00           | 0.00           | 64,559,744.42  |
| Agua potable  | 64,559,744.42  | 0.00                         | 64,559,744.42  | 0.00           | 0.00           | 64,559,744.42  |
| <b>Alumbrado público</b>  | 186,822,506.96 | 0.00                         | 186,822,506.96 | 25,682,555.25  | 5,958,356.25   | 161,139,951.71 |
| Alumbrado público   | 186,822,506.96 | 0.00                         | 186,822,506.96 | 25,682,555.25  | 5,958,356.25   | 161,139,951.71 |
| <b>Vivienda</b>   | 3,174,517.53   | 0.00                         | 3,174,517.53   | 0.00           | 0.00           | 3,174,517.53   |
| Mejoramiento y autoconstrucción de vivienda                                       | 3,174,517.53   | 0.00                         | 3,174,517.53   | 0.00           | 0.00           | 3,174,517.53   |
| <b>Modernización de los servicios comunales</b>                                   | 27,332,042.96  | 0.00                         | 27,332,042.96  | 1,184,691.86   | 1,184,691.86   | 26,147,351.10  |
| Coordinación para la prestación de servicios públicos municipales                 | 27,332,042.96  | 0.00                         | 27,332,042.96  | 1,184,691.86   | 1,184,691.86   | 26,147,351.10  |
| <b>Atención médica</b>  | 62,099,289.92  | 0.00                         | 62,099,289.92  | 11,060,209.08  | 4,959,001.33   | 51,039,080.84  |
| Fortalecimiento del diagnóstico y la atención médica                              | 62,099,289.92  | 0.00                         | 62,099,289.92  | 11,060,209.08  | 4,959,001.33   | 51,039,080.84  |
| <b>Cultura y arte</b>   | 80,052,633.50  | 0.00                         | 80,052,633.50  | 16,428,407.09  | 16,418,238.14  | 63,624,226.41  |
| Fomento y difusión de la cultura  | 80,052,633.50  | 0.00                         | 80,052,633.50  | 16,428,407.09  | 16,418,238.14  | 63,624,226.41  |
| <b>Nuevas organizaciones de la sociedad</b>                                       | 30,453,106.02  | 0.00                         | 30,453,106.02  | 407,401.04     | 391,489.07     | 30,045,704.98  |
| Vinculación con organizaciones sociales y participación ciudadana                 | 30,453,106.02  | 0.00                         | 30,453,106.02  | 407,401.04     | 391,489.07     | 30,045,704.98  |



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| Concepto   | Egresos                 |                              |                         |                       |                       |                         |
|--|-------------------------|------------------------------|-------------------------|-----------------------|-----------------------|-------------------------|
|  | Aprobado                | Ampliaciones / (Reducciones) | Modificado              | Devengado             | Pagado                | Subejercicio            |
| <b>Educación Básica</b>  | 7,440,093.86            | 0.00                         | 7,440,093.86            | 0.00                  | 0.00                  | 7,440,093.86            |
| Educación básica con calidad   | 7,440,093.86            | 0.00                         | 7,440,093.86            | 0.00                  | 0.00                  | 7,440,093.86            |
| <b>Educación superior</b>  | 44,245,620.80           | 0.00                         | 44,245,620.80           | 13,874.71             | 4,618.66              | 44,231,746.09           |
| Educación superior vanguardista  | 44,245,620.80           | 0.00                         | 44,245,620.80           | 13,874.71             | 4,618.66              | 44,231,746.09           |
| <b>Alimentación y nutrición familiar</b>   | 6,860,652.72            | 0.00                         | 6,860,652.72            | 0.00                  | 0.00                  | 6,860,652.72            |
| Alimentación y nutrición para la familia   | 6,860,652.72            | 0.00                         | 6,860,652.72            | 0.00                  | 0.00                  | 6,860,652.72            |
| <b>Atención a personas con discapacidad</b>  | 1,041,825.00            | 0.00                         | 1,041,825.00            | 0.00                  | 0.00                  | 1,041,825.00            |
| Fortalecimiento de los servicios para personas con discapacidad                            | 1,041,825.00            | 0.00                         | 1,041,825.00            | 0.00                  | 0.00                  | 1,041,825.00            |
| <b>Apoyo a los adultos mayores</b>   | 4,800,000.00            | 0.00                         | 4,800,000.00            | 0.00                  | 0.00                  | 4,800,000.00            |
| Respeto y apoyo a los adultos mayores  | 4,800,000.00            | 0.00                         | 4,800,000.00            | 0.00                  | 0.00                  | 4,800,000.00            |
| <b>Igualdad de trato y oportunidades para la mujer y el hombre</b>                         | 20,015,655.95           | 0.00                         | 20,015,655.95           | 4,293,967.26          | 4,290,741.14          | 15,721,688.69           |
| Participación social de la mujer   | 20,015,655.95           | 0.00                         | 20,015,655.95           | 4,293,967.26          | 4,290,741.14          | 15,721,688.69           |
| <b>Oportunidades para los jóvenes</b>  | 200,000.00              | 0.00                         | 200,000.00              | 0.00                  | 0.00                  | 200,000.00              |
| Promoción del bienestar y recreación juvenil   | 200,000.00              | 0.00                         | 200,000.00              | 0.00                  | 0.00                  | 200,000.00              |
| <b>Empleo</b>  | 3,750,002.00            | 0.00                         | 3,750,002.00            | 0.00                  | 0.00                  | 3,750,002.00            |
| Fomento a la creación del empleo   | 3,750,002.00            | 0.00                         | 3,750,002.00            | 0.00                  | 0.00                  | 3,750,002.00            |
| <b>Fomento a productores rurales</b>   | 800,000.00              | 0.00                         | 800,000.00              | 0.00                  | 0.00                  | 800,000.00              |
| Proyectos productivos  | 800,000.00              | 0.00                         | 800,000.00              | 0.00                  | 0.00                  | 800,000.00              |
| <b>Electrificación</b>   | 9,839,519.55            | 0.00                         | 9,839,519.55            | 0.00                  | 0.00                  | 9,839,519.55            |
| Servicio de electrificación  | 9,839,519.55            | 0.00                         | 9,839,519.55            | 0.00                  | 0.00                  | 9,839,519.55            |
| <b>Modernización industrial</b>  | 67,692,008.86           | 0.00                         | 67,692,008.86           | 15,787,207.94         | 15,760,519.14         | 51,904,800.92           |
| Promoción y fomento empresarial  | 67,692,008.86           | 0.00                         | 67,692,008.86           | 15,787,207.94         | 15,760,519.14         | 51,904,800.92           |
| <b>Modernización de la movilidad y el transporte terrestre</b>                             | 5,273,195.06            | 0.00                         | 5,273,195.06            | 543,878.36            | 543,878.36            | 4,729,316.70            |
| Coordinación y gestión de las políticas para el desarrollo de la movilidad y el transporte | 5,273,195.06            | 0.00                         | 5,273,195.06            | 543,878.36            | 543,878.36            | 4,729,316.70            |
| <b>Total de Gasto</b>  | <b>4,590,993,390.00</b> | <b>0.00</b>                  | <b>4,590,993,390.00</b> | <b>863,217,469.96</b> | <b>808,039,055.74</b> | <b>3,727,775,920.04</b> |