



## Municipio de Juárez, N.L.

### Estado Analítico del Ejercicio del Presupuesto de Egresos

#### Clasificación por Objeto del Gasto

Informe Acumulado al 30 de Junio del 2022

Elaborado el 26 de Julio del 2022

NOR 01 09 002

| Concepto                                                                | EGRESOS                 |                                |                         |                       |                       | Sub-Ejercicio         |
|-------------------------------------------------------------------------|-------------------------|--------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|                                                                         | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado             | Pagado                |                       |
|                                                                         | 1                       | 2                              | 3 = (1 + 2)             | 4                     | 5                     |                       |
| <b>TOTAL GENERAL</b>                                                    | <b>1,024,759,551.05</b> | <b>0.00</b>                    | <b>1,024,759,551.05</b> | <b>833,159,851.05</b> | <b>813,187,534.91</b> | <b>191,599,699.99</b> |
| <b>1000 SERVICIOS PERSONALES</b>                                        | <b>479,542,620.15</b>   | <b>0.00</b>                    | <b>479,542,620.15</b>   | <b>224,607,549.62</b> | <b>224,332,322.54</b> | <b>254,935,070.53</b> |
| 1100 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE                  | 374,601,116.22          | 0.00                           | 374,601,116.22          | 200,015,630.48        | 200,013,623.60        | 174,585,485.74        |
| 1200 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO                 | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES                            | 75,020,833.24           | 0.00                           | 75,020,833.24           | 7,876,742.25          | 7,831,873.41          | 67,144,090.99         |
| 1400 SEGURIDAD SOCIAL                                                   | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                           | 29,671,931.48           | 0.00                           | 29,671,931.48           | 16,635,881.89         | 16,407,530.53         | 13,036,049.59         |
| 1600 PREVISIONES                                                        | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| 1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                            | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| LABORAL                                                                 | 248,739.21              | 0.00                           | 248,739.21              | 79,295.00             | 79,295.00             | 169,444.21            |
| <b>2000 MATERIALES Y SUMINISTROS</b>                                    | <b>68,894,109.31</b>    | <b>0.00</b>                    | <b>68,894,109.31</b>    | <b>44,871,034.61</b>  | <b>31,661,847.18</b>  | <b>24,023,074.70</b>  |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS    | 7,288,663.69            | 0.00                           | 7,288,663.69            | 4,830,456.65          | 3,014,856.69          | 2,458,207.04          |
| 2200 ALIMENTOS Y UTENSILIOS                                             | 7,085,570.21            | 0.00                           | 7,085,570.21            | 3,265,673.93          | 2,977,396.25          | 3,819,896.28          |
| 2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION      | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| 2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION             | 5,453,319.22            | 0.00                           | 5,453,319.22            | 2,544,443.08          | 2,323,457.48          | 2,908,876.14          |
| 2500 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                 | 76,537.40               | 0.00                           | 76,537.40               | 16,211.83             | 10,411.83             | 60,325.57             |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS                               | 40,727,705.38           | 0.00                           | 40,727,705.38           | 24,591,850.03         | 14,762,886.22         | 16,135,855.35         |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS   | 513,976.86              | 0.00                           | 513,976.86              | 5,388,789.20          | 5,239,307.89          | -4,874,812.34         |
| 2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD                            | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                     | 7,748,336.55            | 0.00                           | 7,748,336.55            | 4,233,609.89          | 3,333,530.82          | 3,514,726.66          |
| <b>3000 SERVICIOS GENERALES</b>                                         | <b>294,720,874.23</b>   | <b>0.00</b>                    | <b>294,720,874.23</b>   | <b>279,439,466.66</b> | <b>277,071,923.97</b> | <b>15,281,407.57</b>  |
| 3100 SERVICIOS BASICOS                                                  | 84,786,013.12           | 0.00                           | 84,786,013.12           | 40,199,480.06         | 46,019,864.53         | 44,586,533.06         |
| 3200 SERVICIOS DE ARRENDAMIENTO                                         | 10,587,213.44           | 0.00                           | 10,587,213.44           | 40,239,184.59         | 38,778,924.09         | -29,651,971.15        |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS   | 3,212,549.98            | 0.00                           | 3,212,549.98            | 989,231.37            | 732,487.58            | 2,223,318.61          |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                     | 13,480,504.67           | 0.00                           | 13,480,504.67           | 4,796,338.78          | 3,541,355.15          | 8,684,165.89          |
| 3500 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 152,572,605.83          | 0.00                           | 152,572,605.83          | 175,403,626.97        | 172,949,079.18        | -22,831,021.14        |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                      | 12,278,253.36           | 0.00                           | 12,278,253.36           | 6,968,046.42          | 3,511,831.26          | 5,310,206.94          |
| 3700 SERVICIOS DE TRASLADO Y VIÁTICOS                                   | 729,243.83              | 0.00                           | 729,243.83              | 404,571.75            | 407,644.75            | 324,672.08            |
| 3800 SERVICIOS OFICIALES                                                | 5,803,123.64            | 0.00                           | 5,803,123.64            | 10,852,029.24         | 11,543,779.95         | -5,048,905.60         |
| 3900 OTROS SERVICIOS GENERALES                                          | 11,271,366.36           | 0.00                           | 11,271,366.36           | -413,042.52           | -413,042.52           | 11,684,408.88         |
| <b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>      | <b>13,306,986.89</b>    | <b>0.00</b>                    | <b>13,306,986.89</b>    | <b>6,792,968.20</b>   | <b>4,541,297.64</b>   | <b>6,514,018.69</b>   |
| 4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO           | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| 4300 SUBSIDIOS Y SUBVENCIONES                                           | 0.00                    | 0.00                           | 0.00                    | 0.00                  | 0.00                  | 0.00                  |
| 4400 AYUDAS SOCIALES                                                    | 13,306,986.89           | 0.00                           | 13,306,986.89           | 6,792,968.20          | 4,541,297.64          | 6,514,018.69          |





## Municipio de Juárez, N.L.

### Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto

Informe Acumulado al 30 de Junio del 2022

Elaborado el 26 de Julio del 2022

NOR 01 09 002

| Concepto                                                           | E G R E S O S        |                                |                      |                       |                       | Sub-Ejercicio<br>6 = ( 3 - 4 ) |
|--------------------------------------------------------------------|----------------------|--------------------------------|----------------------|-----------------------|-----------------------|--------------------------------|
|                                                                    | Aprobado             | Ampliaciones/<br>(Reducciones) | Modificado           | Devengado             | Pagado                |                                |
|                                                                    | 1                    | 2                              | 3 = ( 1 + 2 )        | 4                     | 5                     |                                |
| 4500 PENSIONES Y JUBILACIONES                                      | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 4600 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS      | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 4700 TRANSFERENCIAS A LA SEGURIDAD SOCIAL                          | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 4800 DONATIVOS                                                     | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 4900 TRANSFERENCIAS AL EXTERIOR                                    | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| <b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                | <b>18,338,763.19</b> | <b>0.00</b>                    | <b>18,338,763.19</b> | <b>10,088,729.56</b>  | <b>9,721,730.99</b>   | <b>8,250,033.63</b>            |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                         | 5,628,446.16         | 0.00                           | 5,628,446.16         | 1,274,521.26          | 907,522.69            | 4,353,924.90                   |
| 5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                  | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 5300 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO                 | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 5400 VEHICULOS Y EQUIPO DE TRANSPORTE                              | 10,800,000.00        | 0.00                           | 10,800,000.00        | 6,830,069.30          | 6,830,069.30          | 3,969,930.70                   |
| 5500 EQUIPO DE DEFENSA Y SEGURIDAD                                 | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                      | 1,124,372.37         | 0.00                           | 1,124,372.37         | 1,982,390.00          | 1,982,390.00          | -858,017.63                    |
| 5700 ACTIVOS BIOLOGICOS                                            | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 5800 BIENES INMUEBLES                                              | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 5900 ACTIVOS INTANGIBLES                                           | 785,944.66           | 0.00                           | 785,944.66           | 1,749.00              | 1,749.00              | 784,195.66                     |
| <b>6000 INVERSION PÚBLICA</b>                                      | <b>73,645,045.91</b> | <b>0.00</b>                    | <b>73,645,045.91</b> | <b>217,266,846.22</b> | <b>215,765,156.40</b> | <b>-143,621,800.31</b>         |
| 6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                     | 73,645,045.91        | 0.00                           | 73,645,045.91        | 217,266,846.22        | 215,765,156.40        | -143,621,800.31                |
| 6200 OBRA PÚBLICA EN BIENES PROPIOS                                | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| <b>7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>            | <b>0.00</b>          | <b>0.00</b>                    | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>                    |
| 7200 ACCIONES Y PARTICIPACIONES DE CAPITAL                         | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 7300 COMPRA DE TITULOS Y VALORES                                   | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 7400 CONCESION DE PRÉSTAMOS                                        | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 7500 INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS        | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 7900 PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| <b>8000 PARTICIPACIONES Y APORTACIONES</b>                         | <b>0.00</b>          | <b>0.00</b>                    | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>                    |
| 8100 PARTICIPACIONES                                               | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 8300 APORTACIONES                                                  | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 8500 CONVENIOS                                                     | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| <b>9000 DEUDA PÚBLICA</b>                                          | <b>76,311,151.37</b> | <b>0.00</b>                    | <b>76,311,151.37</b> | <b>50,093,256.19</b>  | <b>50,093,256.19</b>  | <b>26,217,895.18</b>           |
| 9100 AMORTIZACION DE LA DEUDA PÚBLICA                              | 66,000,000.00        | 0.00                           | 66,000,000.00        | 42,834,963.04         | 42,834,963.04         | 23,165,036.96                  |
| 9200 INTERESES DE LA DEUDA PÚBLICA                                 | 10,311,151.37        | 0.00                           | 10,311,151.37        | 7,258,293.15          | 7,258,293.15          | 3,052,858.22                   |
| 9300 COMISIONES DE LA DEUDA PÚBLICA                                | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 9400 GASTOS DE LA DEUDA PÚBLICA                                    | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |
| 9500 COSTO POR COBERTURAS                                          | 0.00                 | 0.00                           | 0.00                 | 0.00                  | 0.00                  | 0.00                           |



## Municipio de Juárez, N.L.

### Estado Analítico del Ejercicio del Presupuesto de Egresos

#### Clasificación por Objeto del Gasto

Informe Acumulado al 30 de Junio del 2022

Elaborado el 26 de Julio del 2022

NOR\_01\_09\_002

| Concepto                                                | E G R E S O S |                                |             |           |        | Sub-Ejercicio |
|---------------------------------------------------------|---------------|--------------------------------|-------------|-----------|--------|---------------|
|                                                         | Aprobado      | Ampliaciones/<br>(Reducciones) | Modificado  | Devengado | Pagado |               |
|                                                         | 1             | 2                              | 3 = (1 + 2) | 4         | 5      |               |
| 9600 APOYOS FINANCIEROS                                 | 0.00          | 0.00                           | 0.00        | 0.00      | 0.00   | 0.00          |
| 9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 0.00          | 0.00                           | 0.00        | 0.00      | 0.00   | 0.00          |





## Municipio de Juárez, N.L.

### Estado Analítico del Ejercicio del Presupuesto de Egresos

#### Clasificación Administrativa

Informe Acumulado al 30 de Junio del 2022

Elaborado el 26 de Julio del 2022

NOR\_01\_09\_002

| Concepto                                                 | E G R E S O S           |                                |                         |                       |                       | Sub-Ejercicio         |
|----------------------------------------------------------|-------------------------|--------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|                                                          | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado             | Pagado                |                       |
|                                                          | 1                       | 2                              | 3 = (1 + 2)             | 4                     | 5                     |                       |
| <b>TOTAL GENERAL</b>                                     | <b>1,024,759,551.05</b> | <b>0.00</b>                    | <b>1,024,759,551.05</b> | <b>833,159,851.06</b> | <b>813,187,534.91</b> | <b>191,599,699.99</b> |
| .NULL.                                                   | 173,951,201.76          | 0.00                           | 173,951,201.76          | 191,339,854.54        | 189,220,793.77        | -17,388,652.78        |
| 0100 PRESIDENTE MUNICIPAL                                | 78,097,362.04           | 0.00                           | 78,097,362.04           | 40,113,445.13         | 35,063,073.65         | 37,983,916.91         |
| 0200 SECRETARIA DEL AYUNTAMIENTO                         | 32,278,229.90           | 0.00                           | 32,278,229.90           | 14,990,750.60         | 14,824,089.12         | 17,287,479.30         |
| 0300 SRIA DE FINANZAS Y TESORERIA MUNICIPAL              | 68,022,790.79           | 0.00                           | 68,022,790.79           | 21,905,873.37         | 19,944,806.70         | 46,116,917.42         |
| 0400 SECRETARIA DE DESARROLLO SUSTENTABLE                | 0.00                    | 0.00                           | 0.00                    | 51.00                 | 51.00                 | -51.00                |
| 0402 DIRECCION DE OBRAS PUBLICAS                         | 5,200.00                | 0.00                           | 5,200.00                | 0.00                  | 0.00                  | 5,200.00              |
| 0500 SECRETARIA DE SERVICIOS PUBLICOS                    | 200,310,121.87          | 0.00                           | 200,310,121.87          | 219,265,459.12        | 217,539,062.24        | -18,955,337.25        |
| 0600 SECRETARIA DE DESARROLLO SOCIAL                     | 40,603,029.47           | 0.00                           | 40,603,029.47           | 21,918,408.01         | 21,116,790.03         | 18,684,621.46         |
| 0700 CONTRALORIA MUNICIPAL                               | 4,076,078.40            | 0.00                           | 4,076,078.40            | 1,728,284.08          | 1,708,589.13          | 2,347,794.32          |
| 0800 SRIA. DE SEG. PUB. VIAL Y TRAN                      | 272,904,287.69          | 0.00                           | 272,904,287.69          | 147,228,443.83        | 152,449,843.50        | 125,675,843.86        |
| 0900 SECRETARIA DE ADMINISTRACION Y DESARROLLO ECONOMICO | 30,719,045.25           | 0.00                           | 30,719,045.25           | 10,012,009.41         | 9,942,583.41          | 20,707,035.84         |
| 1000 SECRETARIA DE EDUCACION Y DEPORTE                   | 799,964.48              | 0.00                           | 799,964.48              | 1,518,778.98          | 1,333,701.54          | -718,814.50           |
| 1100 DIRECCION GENERAL DEL DIF                           | 5,647,514.60            | 0.00                           | 5,647,514.60            | 2,584,348.61          | 2,584,348.61          | 3,063,165.99          |
| 1300 SECRETARIA EJECUTIVA DE LA PRES. MPAL               | 61,428,764.60           | 0.00                           | 61,428,764.60           | 44,057,503.44         | 32,307,191.44         | 17,371,261.16         |
| 1400 SECRETARIA DE SALUD                                 | 21,891,478.19           | 0.00                           | 21,891,478.19           | 9,935,557.12          | 8,981,790.55          | 11,955,921.07         |
| 1500 SECRETARIA DE OBRAS PUBLICAS                        | 13,621,775.61           | 0.00                           | 13,621,775.61           | 96,639,913.69         | 96,635,543.39         | -83,018,138.08        |
| 1600 SECRETARIA DE DESARROLLO ECONOMICO                  | 10,673,505.97           | 0.00                           | 10,673,505.97           | 4,515,793.99          | 4,250,786.71          | 6,157,711.98          |
| 1700 SECRETARIA DE DESARROLLO URBANO                     | 5,565,622.04            | 0.00                           | 5,565,622.04            | 3,072,083.05          | 3,041,923.05          | 2,493,538.99          |
| 1800 SRIA. TURISMO                                       | 4,825.71                | 0.00                           | 4,825.71                | 0.00                  | 0.00                  | 4,825.71              |
| 1900 SECRETARIA DE PLANEACION Y SEGUIMIENTO AL PLAN MPAL | 4,158,752.68            | 0.00                           | 4,158,752.68            | 2,333,293.09          | 2,242,567.07          | 1,825,459.59          |



## Municipio de Juárez, N.L.

### Estado Analítico del Ejercicio del Presupuesto de Egresos

#### Clasificación por Tipo de Gasto

Informe Acumulado al 30 de Junio del 2022

Elaborado el 26 de Julio del 2022

NOR\_01\_09\_002

| Concepto                                            | EGRESOS                 |                                |                         |                       |                       | Sub-Ejercicio         |
|-----------------------------------------------------|-------------------------|--------------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
|                                                     | Aprobado                | Ampliaciones/<br>(Reducciones) | Modificado              | Devengado             | Pagado                |                       |
|                                                     | 1                       | 2                              | 3 = (1 + 2)             | 4                     | 5                     |                       |
| <b>TOTAL GENERAL</b>                                | <b>1,024,759,551.05</b> | <b>0.00</b>                    | <b>1,024,759,551.05</b> | <b>833,159,851.06</b> | <b>813,187,534.91</b> | <b>191,599,699.99</b> |
| 1 GASTO CORRIENTE                                   | 856,464,590.58          | 0.00                           | 856,464,590.58          | 555,711,019.09        | 537,607,391.33        | 300,753,571.49        |
| 2 GASTO DE CAPITAL                                  | 91,983,809.10           | 0.00                           | 91,983,809.10           | 227,355,575.78        | 225,486,887.39        | -135,371,766.68       |
| 3 AMORTIZACION DE LA DEUDA Y DISMINUCIÓN DE PASIVOS | 76,311,151.37           | 0.00                           | 76,311,151.37           | 50,093,256.19         | 50,093,256.19         | 26,217,895.18         |