



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)**

ECATEPEC 0094

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
	1	2	3 = (1 + 2)	4	5	
<b>Gobierno</b>	<b>3,103,830,639.60</b>	<b>-217,637,543.38</b>	<b>2,886,193,096.22</b>	<b>2,802,003,152.99</b>	<b>2,592,305,742.73</b>	<b>84,189,943.23</b>
Legislación	0.00	0.00	0.00	0.00	0.00	0.00
Justicia	26,024,633.66	-1,200,573.67	24,824,059.99	24,108,661.54	24,108,661.54	715,398.45
Coordinación de la política de gobierno	395,159,184.30	54,099,406.37	449,258,590.67	422,277,639.02	412,381,717.87	26,980,951.65
Relaciones exteriores	0.00	0.00	0.00	0.00	0.00	0.00
Asuntos financieros y hacendarios	1,170,950,879.54	6,860,616.04	1,177,811,495.58	1,132,534,300.53	1,054,717,947.73	45,277,195.05
Seguridad nacional	0.00	0.00	0.00	0.00	0.00	0.00
Asuntos de orden público y seguridad interior	1,437,820,839.90	-264,411,009.74	1,173,409,830.16	1,165,602,127.63	1,054,872,147.97	7,807,702.53
Otros servicios generales	73,875,102.20	-12,985,982.38	60,889,119.82	57,480,424.27	46,225,267.62	3,408,695.55
<b>Desarrollo social</b>	<b>1,580,847,028.61</b>	<b>18,427,812.70</b>	<b>1,599,274,841.31</b>	<b>1,575,272,678.06</b>	<b>1,462,035,715.58</b>	<b>24,002,163.25</b>
Protección ambiental	206,612,254.00	-93,911,740.26	112,700,513.74	107,250,959.20	80,835,977.46	5,449,554.54
Vivienda y servicios a la comunidad	1,230,480,196.90	64,414,383.06	1,294,894,579.96	1,287,656,164.52	1,201,548,143.06	7,238,415.44
Salud	109,600.00	0.00	109,600.00	4,953.20	0.00	104,646.80
Recreación, cultura y otras manifestaciones sociales	4,496,000.00	24,735,979.15	29,231,979.15	28,530,979.15	28,530,979.15	701,000.00
Educación	98,747,417.01	14,026,487.93	112,773,904.94	104,530,261.82	103,834,261.82	8,243,643.12
Protección social	40,401,560.70	9,162,702.82	49,564,263.52	47,299,360.17	47,286,354.09	2,264,903.35
Otros asuntos sociales	0.00	0.00	0.00	0.00	0.00	0.00
<b>Desarrollo económico</b>	<b>53,380,662.94</b>	<b>-13,218,715.91</b>	<b>40,161,947.03</b>	<b>36,551,927.00</b>	<b>29,071,139.20</b>	<b>3,610,020.03</b>
Asuntos económicos, comerciales y laborales en general	1,082,000.03	0.00	1,082,000.03	26,680.00	26,680.00	1,055,320.03
Agropecuaria, silvicultura, pesca y caza	60,000.00	0.00	60,000.00	0.00	0.00	60,000.00
Combustibles y energía	35,520,662.91	781,284.09	36,301,947.00	36,301,947.00	28,821,159.20	0.00
Minería, manufacturas y construcción	15,210,000.00	-14,000,000.00	1,210,000.00	0.00	0.00	1,210,000.00
Transporte	895,000.00	0.00	895,000.00	0.00	0.00	895,000.00
Comunicaciones	0.00	0.00	0.00	0.00	0.00	0.00
Turismo	595,000.00	0.00	595,000.00	223,300.00	223,300.00	371,700.00
Ciencia, tecnología e innovación	18,000.00	0.00	18,000.00	0.00	0.00	18,000.00
Otras industrias y otros asuntos económicos	0.00	0.00	0.00	0.00	0.00	0.00
<b>Otras no clasificadas en funciones anteriores</b>	<b>1,873,374,387.81</b>	<b>224,479,323.55</b>	<b>2,097,853,711.36</b>	<b>2,082,837,244.59</b>	<b>2,072,547,071.48</b>	<b>15,016,466.77</b>
Transacciones de la deuda pública / costo financiero de la deuda	128,119,192.81	4,238,614.60	132,357,807.41	132,357,807.41	129,186,587.41	0.00
Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno	1,438,335,109.16	156,938,432.97	1,595,273,542.13	1,595,177,964.80	1,588,125,368.29	95,577.33
Saneamiento del sistema financiero	0.00	0.00	0.00	0.00	0.00	0.00
Adeudos de ejercicios fiscales anteriores	306,920,085.84	63,302,275.98	370,222,361.82	355,301,472.38	355,235,115.78	14,920,889.44
<b>TOTAL DEL GASTO</b>	<b>6,611,432,718.96</b>	<b>12,050,876.96</b>	<b>6,623,483,595.92</b>	<b>6,496,665,002.64</b>	<b>6,155,959,668.99</b>	<b>126,818,593.28</b>

PRESIDENTE MUNICIPAL

TESORERA MUNICIPAL

C. LUIS FERNANDO VILCHIS CONTRERAS

L.C.P. CELIA DIAZ OLEA