



**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

ECATEPEC 0094

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	160,335,161.34	92,893,747.42	253,228,908.76	240,774,959.19	234,348,052.33	12,453,949.57
A01	Comunicación Social	25,308,858.24	-1,201,718.19	24,107,140.05	23,614,641.59	15,614,641.59	492,498.46
A02	Derechos Humanos	13,290,978.28	-391,662.92	12,899,315.36	12,598,012.32	12,598,012.32	301,303.04
B01	Sindicatura I	2,778,488.16	-951,079.12	1,827,409.04	1,827,409.04	1,827,409.04	0.00
B02	Sindicatura II	4,356,872.38	-1,737,359.64	2,619,512.74	2,619,512.74	2,619,512.74	0.00
C01	Regiduría I	2,680,822.99	-556,527.31	2,124,295.68	2,124,295.68	2,124,295.68	0.00
C02	Regiduría II	4,298,271.88	-1,508,846.12	2,789,425.76	2,789,425.76	2,789,425.76	0.00
C03	Regiduría III	4,196,435.20	-1,834,383.59	2,362,051.61	2,362,051.61	2,362,051.61	0.00
C04	Regiduría IV	3,160,346.83	-1,074,742.60	2,085,604.23	2,085,604.23	2,085,604.23	0.00
C05	Regiduría V	4,132,437.48	-1,719,587.75	2,412,849.73	2,412,849.73	2,412,849.73	0.00
C06	Regiduría VI	4,526,598.13	-2,470,983.58	2,055,614.55	2,055,614.55	2,055,614.55	0.00
C07	Regiduría VII	3,995,766.23	-1,698,902.98	2,296,863.25	2,296,863.25	2,296,863.25	0.00
C08	Regiduría VIII	4,185,878.11	-1,986,347.42	2,199,530.69	2,199,530.69	2,199,530.69	0.00
C09	Regiduría IX	4,106,662.46	-1,814,957.07	2,291,705.39	2,291,705.39	2,291,705.39	0.00
C10	Regiduría X	4,997,591.66	-3,055,851.15	1,941,740.51	1,941,740.51	1,941,740.51	0.00
C11	Regiduría XI	4,138,783.40	-1,313,567.38	2,825,216.02	2,825,216.02	2,825,216.02	0.00
C12	Regiduría XII	2,847,971.28	-743,567.92	2,104,403.36	2,104,403.36	2,104,403.36	0.00
D00	SECRETARIA DEL AYUNTAMIENTO	50,936,660.49	9,820,241.28	60,756,901.77	60,504,179.09	59,301,843.28	252,722.68
E00	ADMINISTRACIÓN	852,574,677.68	32,062,137.94	884,636,815.62	851,448,569.08	774,295,976.13	33,188,246.54
E02	INFORMÁTICA	26,096,243.96	2,823,024.65	28,919,268.61	28,290,547.40	26,177,366.25	628,721.21
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	679,195,776.44	38,574,868.06	717,770,644.50	716,401,276.86	623,504,687.77	1,369,367.64
F01	Desarrollo Urbano y Servicios Públicos	24,559,502.68	-5,517,779.39	19,041,723.29	16,657,723.29	16,657,723.29	2,384,000.00
G00	ECOLOGÍA	56,259,869.01	8,463,303.70	64,723,172.71	62,183,172.71	59,845,169.49	2,540,000.00
H00	SERVICIOS PUBLICOS	549,013,981.42	-54,220,617.45	494,793,363.97	487,098,161.62	466,507,000.82	7,695,202.35
I00	PROMOCIÓN SOCIAL	3,205,043.63	-235,165.68	2,969,877.95	2,001,630.95	2,001,630.95	968,247.00
I01	Desarrollo Social	233,353,889.23	-179,563.87	233,174,325.36	232,604,282.25	228,426,244.36	570,043.11
J00	GOBIERNO MUNICIPAL	14,220,487.97	-992,257.59	13,228,230.38	11,531,158.02	11,531,158.02	1,697,072.36
K00	CONTRALORIA	28,178,221.53	-3,458,401.02	24,719,820.51	23,093,040.61	22,979,820.51	1,626,779.90
L00	TESORERIA	2,151,753,170.81	182,536,204.94	2,334,289,375.75	2,307,320,155.07	2,295,825,871.01	26,969,220.68
M00	CONSEJERIA JURIDICA	129,781,424.15	-9,152,920.37	120,628,503.78	107,525,010.76	104,751,968.78	13,103,493.02
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	34,299,524.04	-18,467,485.38	15,832,038.66	12,723,018.66	12,723,018.66	3,109,020.00
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	74,789,857.01	15,157,922.13	89,947,779.14	80,436,779.14	79,740,779.14	9,511,000.00
Q00	SEGURIDAD PUBLICA Y TRANSITO	1,328,893,775.14	-242,467,513.53	1,086,426,261.61	1,084,101,187.06	1,000,893,518.83	2,325,074.55
T00	PROTECCIÓN CIVIL	105,577,064.76	-19,283,496.21	86,293,568.55	81,500,940.57	53,978,629.14	4,792,627.98
V00	DIRECCION DE LAS MUJERES	15,405,624.96	7,754,712.07	23,160,337.03	22,320,333.84	22,320,333.76	840,003.19
TOTAL DEL GASTO		6,611,432,718.96	12,050,876.96	6,623,483,595.92	6,496,665,002.64	6,155,959,668.99	126,818,593.28



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						6 = (3 - 4)

PRESIDENTE MUNICIPAL

SECRETARIA DEL H. AYUNTAMIENTO

TESORERA MUNICIPAL

C. LUIS FERNANDO VILCHIS CONTRERAS

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