



**ECATEPEC 0094**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024**  
**( P E S O S )**

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>4,726,560,214.55</b>	<b>-28,000,000.00</b>	<b>4,698,560,214.55</b>	<b>4,439,861,351.10</b>	<b>4,361,242,445.53</b>	<b>258,698,863.45</b>
A. A00 PRESIDENCIA	155,816,320.38	7,942,930.37	163,759,250.75	162,474,792.84	155,406,645.88	1,284,457.91
B. A01 Comunicación Social	28,860,803.16	-12,429,661.16	16,431,142.00	15,024,164.86	18,524,164.86	1,406,977.14
C. A02 Derechos Humanos	15,622,265.06	-2,408,030.98	13,214,234.08	14,876,483.43	14,876,483.43	-1,662,249.35
D. B01 Sindicatura I	1,917,247.44	-352,495.64	1,564,751.80	1,833,185.86	1,833,185.86	-268,434.06
E. B02 Sindicatura II	1,917,247.44	-250,412.11	1,666,835.33	2,065,519.90	2,065,519.90	-398,684.57
F. C01 Regiduría I	1,917,247.44	-390,357.48	1,526,889.96	1,772,045.42	1,772,045.42	-245,155.46
G. C02 Regiduría II	1,917,247.44	-364,040.50	1,553,206.94	1,860,807.45	1,860,807.45	-307,600.51
H. C03 Regiduría III	1,917,247.44	-341,887.09	1,575,360.35	1,793,783.01	1,793,783.01	-218,422.66
I. C04 Regiduría IV	1,917,247.44	-346,300.93	1,570,946.51	1,784,145.75	1,784,145.75	-213,199.24
J. C05 Regiduría V	1,917,247.44	-224,980.97	1,692,266.47	2,072,525.49	2,072,525.49	-380,259.02
K. C06 Regiduría VI	1,917,247.44	-341,239.68	1,576,007.76	1,825,816.92	1,825,816.92	-249,809.16
L. C07 Regiduría VII	1,917,247.44	-228,044.40	1,689,203.04	2,067,913.46	2,067,913.46	-378,710.42
M. C08 Regiduría VIII	1,917,247.44	-228,193.45	1,689,053.99	2,033,522.83	2,033,522.83	-344,468.84
N. C09 Regiduría IX	1,917,247.44	-336,333.42	1,580,914.02	1,751,377.28	1,751,377.28	-170,463.26
O. C10 Regiduría X	1,917,247.44	-305,051.50	1,612,195.94	1,575,289.83	1,575,289.83	36,906.11
P. C11 Regiduría XI	1,917,247.44	-284,008.54	1,633,238.90	1,969,816.78	1,969,816.78	-336,577.88
Q. C12 Regiduría XII	1,917,247.44	-367,311.83	1,549,935.61	1,916,804.80	1,916,804.80	-366,869.19
R. D00 SECRETARIA DEL AYUNTAMIENTO	64,286,166.67	6,885,661.38	71,171,828.05	77,664,853.74	77,308,207.94	-6,493,025.69
S. E00 ADMINISTRACIÓN	585,026,029.57	-59,935,757.63	525,090,271.94	351,345,470.04	337,960,299.40	173,744,801.90
T. E02 INFORMÁTICA	23,282,976.36	1,321,135.24	24,604,111.60	20,754,182.20	20,754,182.20	3,849,929.40
U. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	164,632,394.71	-28,895,675.67	135,736,719.04	91,445,745.47	91,441,095.09	44,290,973.57
V. F01 Desarrollo Urbano y Servicios Públicos	24,385,271.73	-4,986,839.88	19,398,431.85	19,737,441.14	19,737,441.14	-339,009.29
W. G00 ECOLOGÍA	69,266,815.14	26,603,268.06	95,870,083.20	95,441,554.33	92,088,525.62	428,528.87
X. H00 SERVICIOS PUBLICOS	525,303,846.68	45,419,217.22	570,723,063.90	602,178,512.67	582,176,492.15	-31,455,448.77
Y. I00 PROMOCIÓN SOCIAL	6,091,610.06	-1,927,813.62	4,163,796.44	3,013,079.84	2,875,180.09	1,150,716.60
Z. I01 Desarrollo Social	236,951,163.88	-205,865,639.13	31,085,524.75	28,543,500.38	28,460,367.38	2,542,024.37
AA. J00 GOBIERNO MUNICIPAL	17,045,282.02	-1,982,425.96	15,062,856.06	11,553,691.51	11,504,001.45	3,509,164.55
AB. K00 CONTRALORIA	31,958,550.02	-3,675,376.37	28,283,173.65	20,251,482.69	20,201,972.41	8,031,690.96
AC. L00 TESORERIA	1,138,090,443.94	746,142,457.13	1,884,232,901.07	1,856,020,967.81	1,772,079,856.62	28,211,933.26
AD. M00 CONSEJERIA JURIDICA	134,666,968.12	-10,439,000.63	124,227,967.49	114,505,953.12	107,805,462.36	9,722,014.37
AE. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	19,896,173.75	706,544.05	20,602,717.80	18,703,147.95	18,649,390.39	1,899,569.85
AF. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	82,663,504.22	5,802,935.21	88,466,439.43	73,605,770.37	71,085,522.42	14,860,669.06



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**( P E S O S )**

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. Q00 SEGURIDAD PUBLICA Y TRANSITO	1,268,538,015.79	-500,666,160.94	767,871,854.85	776,309,937.16	826,152,114.74	-8,438,082.31
AH. T00 PROTECCIÓN CIVIL	90,860,076.83	-29,260,878.70	61,599,198.13	48,963,444.99	52,862,731.35	12,635,753.14
AI. V00 DIRECCION DE LAS MUJERES	16,474,072.30	-1,990,230.45	14,483,841.85	11,124,619.78	12,969,753.83	3,359,222.07
<b>II. GASTO ETIQUETADO</b>	<b>2,048,659,107.15</b>	<b>39,751,251.95</b>	<b>2,088,410,359.10</b>	<b>1,692,679,869.41</b>	<b>1,680,532,994.99</b>	<b>395,730,489.69</b>
A. A00 PRESIDENCIA	0.00	11,554,389.09	11,554,389.09	0.00	0.00	11,554,389.09
B. A01 Comunicación Social	0.00	2,742,367.90	2,742,367.90	0.00	0.00	2,742,367.90
C. A02 Derechos Humanos	0.00	2,395,027.38	2,395,027.38	0.00	0.00	2,395,027.38
D. B01 Sindicatura I	0.00	352,495.64	352,495.64	0.00	0.00	352,495.64
E. B02 Sindicatura II	0.00	401,045.97	401,045.97	0.00	0.00	401,045.97
F. C01 Regiduría I	0.00	353,831.75	353,831.75	0.00	0.00	353,831.75
G. C02 Regiduría II	0.00	364,040.50	364,040.50	0.00	0.00	364,040.50
H. C03 Regiduría III	0.00	341,887.09	341,887.09	0.00	0.00	341,887.09
I. C04 Regiduría IV	0.00	346,300.93	346,300.93	0.00	0.00	346,300.93
J. C05 Regiduría V	0.00	389,300.25	389,300.25	0.00	0.00	389,300.25
K. C06 Regiduría VI	0.00	341,239.68	341,239.68	0.00	0.00	341,239.68
L. C07 Regiduría VII	0.00	390,299.35	390,299.35	0.00	0.00	390,299.35
M. C08 Regiduría VIII	0.00	386,994.73	386,994.73	0.00	0.00	386,994.73
N. C09 Regiduría IX	0.00	336,333.42	336,333.42	0.00	0.00	336,333.42
O. C10 Regiduría X	0.00	305,051.50	305,051.50	0.00	0.00	305,051.50
P. C11 Regiduría XI	0.00	365,854.69	365,854.69	0.00	0.00	365,854.69
Q. C12 Regiduría XII	0.00	367,311.83	367,311.83	0.00	0.00	367,311.83
R. D00 SECRETARIA DEL AYUNTAMIENTO	0.00	8,948,520.89	8,948,520.89	0.00	0.00	8,948,520.89
S. E00 ADMINISTRACIÓN	53,702,505.40	-10,830,400.76	42,872,104.64	20,974,961.05	20,974,961.05	21,897,143.59
T. E02 INFORMÁTICA	3,200,005.92	-376,799.55	2,823,206.37	2,795,797.66	2,795,797.66	27,408.71
U. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	469,763,425.70	53,759,805.45	523,523,231.15	480,763,109.75	468,616,235.34	42,760,121.40
V. F01 Desarrollo Urbano y Servicios Públicos	0.00	3,358,186.20	3,358,186.20	0.00	0.00	3,358,186.20
W. G00 ECOLOGÍA	0.00	7,449,082.01	7,449,082.01	0.00	0.00	7,449,082.01
X. H00 SERVICIOS PUBLICOS	5,114,110.51	45,053,781.45	50,167,891.96	0.00	0.00	50,167,891.96
Y. I00 PROMOCIÓN SOCIAL	0.00	453,343.40	453,343.40	0.00	0.00	453,343.40
Z. I01 Desarrollo Social	0.00	4,552,221.81	4,552,221.81	0.00	0.00	4,552,221.81
AA. J00 GOBIERNO MUNICIPAL	0.00	1,982,425.96	1,982,425.96	0.00	0.00	1,982,425.96
AB. K00 CONTRALORIA	0.00	3,675,376.37	3,675,376.37	0.00	0.00	3,675,376.37
AC. L00 TESORERIA	1,379,738,607.06	-233,006,385.33	1,146,732,221.73	986,656,419.11	986,656,419.11	160,075,802.62
AD. M00 CONSEJERIA JURIDICA	0.00	8,329,000.63	8,329,000.63	0.00	0.00	8,329,000.63



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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AE. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	0.00	2,364,043.95	2,364,043.95	0.00	0.00	2,364,043.95
AF. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	0.00	7,976,371.71	7,976,371.71	0.00	0.00	7,976,371.71
AG. Q00 SEGURIDAD PUBLICA Y TRANSITO	137,140,452.56	94,533,744.76	231,674,197.32	186,196,924.66	186,196,924.66	45,477,272.66
AH. T00 PROTECCIÓN CIVIL	0.00	6,053,678.90	6,053,678.90	3,541,405.43	3,541,405.43	2,512,273.47
AI. V00 DIRECCION DE LAS MUJERES	0.00	13,741,482.40	13,741,482.40	11,751,251.75	11,751,251.74	1,990,230.65
<b>III. TOTAL DE EGRESOS (III = I + II)</b>	<b>6,775,219,321.70</b>	<b>11,751,251.95</b>	<b>6,786,970,573.65</b>	<b>6,132,541,220.51</b>	<b>6,041,775,440.52</b>	<b>654,429,353.14</b>

PRESIDENTE MUNICIPAL

TESORERA MUNICIPAL

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 C. LUIS FERNANDO VILCHIS CONTRERAS

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 L.C.P. CELIA DIAZ OLEA