



ECATEPEC 0094

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 30 DE JUNIO DE 2022

( P E S O S )

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>3,842,747,537.80</b>	<b>0.00</b>	<b>3,842,747,537.80</b>	<b>1,126,534,077.72</b>	<b>1,163,892,526.67</b>	<b>2,716,213,460.08</b>
A. A00 PRESIDENCIA	128,239,085.60	0.00	128,239,085.60	53,680,538.13	55,830,712.46	74,558,547.47
B. A01 Comunicación Social	23,432,218.43	0.00	23,432,218.43	7,044,350.17	7,044,350.17	16,387,868.26
C. A02 Derechos Humanos	7,946,632.92	0.00	7,946,632.92	2,474,375.95	2,451,547.15	5,472,256.97
D. B01 Sindicatura I	4,518,092.85	0.00	4,518,092.85	529,397.80	529,397.80	3,988,695.05
E. B02 Sindicatura II	6,884,970.49	0.00	6,884,970.49	2,434,122.72	2,434,122.72	4,450,847.77
F. C01 Regiduría I	6,237,847.28	0.00	6,237,847.28	2,431,610.12	2,431,610.12	3,806,237.16
G. C02 Regiduría II	5,149,053.29	0.00	5,149,053.29	919,214.33	919,214.33	4,229,838.96
H. C03 Regiduría III	12,865,037.18	0.00	12,865,037.18	1,026,112.06	1,026,112.06	11,838,925.12
I. C04 Regiduría IV	6,541,813.82	0.00	6,541,813.82	1,213,151.55	1,213,151.55	5,328,662.27
J. C05 Regiduría V	3,780,644.85	0.00	3,780,644.85	1,145,544.44	1,145,544.44	2,635,100.41
K. C06 Regiduría VI	4,650,531.39	0.00	4,650,531.39	844,891.53	844,891.53	3,805,639.86
L. C07 Regiduría VII	8,263,703.73	0.00	8,263,703.73	1,017,736.45	1,017,736.45	7,245,967.28
M. C08 Regiduría VIII	6,663,296.02	0.00	6,663,296.02	833,748.21	833,748.21	5,829,547.81
N. C09 Regiduría IX	5,788,837.44	0.00	5,788,837.44	1,145,709.70	1,145,709.70	4,643,127.74
O. C10 Regiduría X	11,211,873.63	0.00	11,211,873.63	1,055,422.11	1,055,422.11	10,156,451.52
P. C11 Regiduría XI	9,226,821.35	0.00	9,226,821.35	1,815,025.04	1,815,025.04	7,411,796.31
Q. C12 Regiduría XII	9,853,676.15	0.00	9,853,676.15	2,591,244.46	2,591,244.46	7,262,431.69
R. D00 SECRETARIA DEL AYUNTAMIENTO	55,599,983.38	-4,144,388.40	51,455,594.98	14,617,020.47	14,617,020.47	36,838,574.51
S. E00 ADMINISTRACIÓN	967,878,471.92	0.00	967,878,471.92	226,766,715.73	226,477,446.53	741,111,756.19
T. E02 INFORMÁTICA	27,141,736.30	0.00	27,141,736.30	13,208,646.58	13,294,205.99	13,933,089.72
U. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	180,029,464.74	0.00	180,029,464.74	39,703,250.11	39,703,250.11	140,326,214.63
V. F01 Desarrollo Urbano y Servicios Públicos	32,320,224.43	0.00	32,320,224.43	6,245,204.13	6,245,204.13	26,075,020.30
W. G00 ECOLOGÍA	41,597,196.50	0.00	41,597,196.50	12,282,601.97	12,188,380.97	29,314,594.53
X. H00 SERVICIOS PUBLICOS	519,449,788.08	0.00	519,449,788.08	130,220,471.88	130,220,471.88	389,229,316.20
Y. I00 PROMOCIÓN SOCIAL	16,646,778.66	0.00	16,646,778.66	3,808,640.90	3,808,640.90	12,838,137.76
Z. I01 Desarrollo Social	31,923,081.90	0.00	31,923,081.90	9,773,554.63	9,773,554.63	22,149,527.27
AA. J00 GOBIERNO MUNICIPAL	12,371,457.30	0.00	12,371,457.30	2,815,410.22	2,815,410.22	9,556,047.08
AB. K00 CONTRALORIA	40,308,441.24	0.00	40,308,441.24	5,856,426.68	5,856,426.68	34,452,014.56
AC. L00 TESORERIA	1,039,924,129.64	-300,000.00	1,039,624,129.64	424,808,669.26	430,841,068.59	614,815,460.38
AD. M00 CONSEJERIA JURIDICA	133,665,616.82	0.00	133,665,616.82	41,821,152.42	40,260,359.66	91,844,464.40
AE. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	28,026,029.90	0.00	28,026,029.90	4,966,671.40	4,966,671.40	23,059,358.50
AF. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	51,767,078.32	4,444,388.40	56,211,466.72	28,109,292.83	24,629,292.83	28,102,173.89



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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	331,643,111.84	0.00	331,643,111.84	31,200,792.65	31,100,359.65	300,442,319.19
AH. T00 PROTECCIÓN CIVIL	71,200,810.41	0.00	71,200,810.41	48,127,361.09	82,765,221.73	23,073,449.32
<b>II. GASTO ETIQUETADO</b>	<b>1,755,787,235.40</b>	<b>0.00</b>	<b>1,755,787,235.40</b>	<b>695,653,623.88</b>	<b>695,591,959.08</b>	<b>1,060,133,611.52</b>
A. A00 PRESIDENCIA	9,573,199.44	0.00	9,573,199.44	2,752,010.58	2,752,010.58	6,821,188.86
B. A02 Derechos Humanos	1,267,359.60	0.00	1,267,359.60	455,661.32	455,661.32	811,698.28
C. B01 Sindicatura I	865,879.92	0.00	865,879.92	693,361.21	693,361.21	172,518.71
D. C03 Regiduría III	759,630.48	0.00	759,630.48	63,783.89	63,783.89	695,846.59
E. C11 Regiduría XI	1,673,297.28	0.00	1,673,297.28	445,382.37	445,382.37	1,227,914.91
F. D00 SECRETARIA DEL AYUNTAMIENTO	5,893,583.28	0.00	5,893,583.28	1,749,132.68	1,749,132.68	4,144,450.60
G. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	415,450,937.82	0.00	415,450,937.82	0.00	0.00	415,450,937.82
H. G00 ECOLOGÍA	5,970,139.68	0.00	5,970,139.68	2,679,986.52	2,640,986.52	3,290,153.16
I. H00 SERVICIOS PUBLICOS	3,711,150.28	0.00	3,711,150.28	0.00	0.00	3,711,150.28
J. J00 GOBIERNO MUNICIPAL	1,767,354.72	0.00	1,767,354.72	461,210.93	461,210.93	1,306,143.79
K. L00 TESORERIA	850,957,346.08	0.00	850,957,346.08	406,164,663.34	406,212,758.54	444,792,682.74
L. Q00 SEGURIDAD PUBLICA Y TRANSITO	450,654,232.66	0.00	450,654,232.66	276,858,054.55	276,787,294.55	173,796,178.11
M. T00 PROTECCIÓN CIVIL	7,243,124.16	0.00	7,243,124.16	3,330,376.49	3,330,376.49	3,912,747.67
<b>III. TOTAL DE EGRESOS (III = I + II)</b>	<b>5,598,534,773.20</b>	<b>0.00</b>	<b>5,598,534,773.20</b>	<b>1,822,187,701.60</b>	<b>1,859,484,485.75</b>	<b>3,776,347,071.60</b>

  
**PRESIDENCIA**  
 C. LUIS FERNANDO VILCHIS CONTRERAS

  
**TESORERÍA MUNICIPAL**  
 C. CELIA DIAZ OLEA