



TOLUCA 0108
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE MARZO DE 2022
(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	3,096,467,753.44	0.00	3,096,467,753.44	860,203,666.09	578,167,649.01	2,236,264,087.35
A. A00 PRESIDENCIA	202,053,575.39	0.00	202,053,575.39	30,303,859.89	30,223,460.18	171,749,715.50
B. A01 Comunicación Social	17,984,555.79	0.00	17,984,555.79	1,734,363.50	280,541.07	16,250,192.29
C. A02 Derechos Humanos	10,085,475.23	0.00	10,085,475.23	1,699,933.36	1,699,933.36	8,385,541.87
D. B01 Sindicatura I	7,631,107.93	0.00	7,631,107.93	1,525,875.41	1,525,875.41	6,105,232.52
E. B02 Sindicatura II	8,245,862.17	0.00	8,245,862.17	1,652,524.85	1,652,524.85	6,593,337.32
F. C01 Regiduría I	6,198,202.35	0.00	6,198,202.35	1,240,829.68	1,240,829.68	4,957,372.67
G. C02 Regiduría II	6,509,851.47	0.00	6,509,851.47	1,315,718.00	1,315,718.00	5,194,133.47
H. C03 Regiduría III	6,265,963.23	0.00	6,265,963.23	1,261,866.39	1,261,866.39	5,004,096.84
I. C04 Regiduría IV	6,420,616.59	0.00	6,420,616.59	1,244,990.96	1,244,990.96	5,175,625.63
J. C05 Regiduría V	5,707,701.87	0.00	5,707,701.87	1,168,142.96	1,168,142.96	4,539,558.91
K. C06 Regiduría VI	6,070,948.71	0.00	6,070,948.71	1,221,361.36	1,221,361.36	4,849,587.35
L. C07 Regiduría VII	6,294,144.87	0.00	6,294,144.87	1,282,421.48	1,282,421.48	5,011,723.39
M. C08 Regiduría VIII	6,315,305.31	0.00	6,315,305.31	1,222,593.73	1,222,593.73	5,092,711.58
N. C09 Regiduría IX	5,871,032.42	0.00	5,871,032.42	1,179,225.51	1,179,225.51	4,691,806.91
O. C10 Regiduría X	5,958,066.51	0.00	5,958,066.51	1,197,975.01	1,197,975.01	4,760,091.50
P. C11 Regiduría XI	5,645,637.63	0.00	5,645,637.63	1,133,152.20	1,133,152.20	4,512,485.43
Q. C12 Regiduría XII	5,871,373.59	0.00	5,871,373.59	1,172,353.53	1,172,353.53	4,699,020.06
R. D00 SECRETARIA DEL AYUNTAMIENTO	135,292,079.08	118,579.00	135,410,658.08	30,382,857.88	27,650,123.09	105,027,800.20
S. E00 ADMINISTRACIÓN	664,872,953.23	-3,369,383.13	661,503,570.10	171,253,379.79	46,216,267.10	490,250,190.31
T. E02 Informática	35,965,109.83	0.00	35,965,109.83	11,993,896.63	3,793,171.52	23,971,213.20
U. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	178,363,475.86	150,000.00	178,513,475.86	117,942,991.07	16,709,839.89	60,570,484.79
V. F01 Desarrollo Urbano y Servicios Públicos	38,584,298.12	-150,000.00	38,434,298.12	5,020,057.01	5,020,057.01	33,414,241.11
W. G00 ECOLOGÍA	78,056,933.07	0.00	78,056,933.07	12,310,019.31	12,310,019.31	65,746,913.76
X. H00 SERVICIOS PUBLICOS	399,908,267.77	0.00	399,908,267.77	108,000,379.45	98,136,535.27	291,907,888.32
Y. I01 Desarrollo Social	109,209,045.45	0.00	109,209,045.45	19,202,767.34	19,202,767.34	90,006,278.11
Z. J00 GOBIERNO MUNICIPAL	97,705,378.08	0.00	97,705,378.08	16,555,468.90	16,555,468.90	81,149,909.18
AA. K00 CONTRALORIA	27,092,712.36	0.00	27,092,712.36	4,941,985.22	4,941,985.22	22,150,727.14
AB. L00 TESORERIA	463,180,337.87	3,369,383.13	466,549,721.00	218,909,775.43	202,821,488.50	247,639,945.57
AC. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	26,993,249.61	0.00	26,993,249.61	4,575,043.89	4,560,543.89	22,418,205.72
AD. N01 Desarrollo Agropecuario	30,207,734.20	0.00	30,207,734.20	3,961,768.79	3,551,294.35	26,245,965.41
AE. Q00 SEGURIDAD PUBLICA Y TRANSITO	411,032,592.35	0.00	411,032,592.35	64,839,107.49	51,050,510.07	346,193,484.86



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(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AF. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	15,914,617.04	-118,579.00	15,796,038.04	5,733,374.00	2,647,334.00	10,062,664.04
AG. T00 PROTECCIÓN CIVIL	58,736,186.98	0.00	58,736,186.98	12,169,830.28	12,123,502.08	46,566,356.70
AH. U00 TURISMO	6,223,361.48	0.00	6,223,361.48	853,775.79	853,775.79	5,369,585.69
II. GASTO ETIQUETADO	1,209,845,133.09	-38,741,078.49	1,171,104,054.60	88,841,550.44	109,882,051.75	1,082,262,504.16
A. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	336,110,300.07	0.00	336,110,300.07	0.00	0.00	336,110,300.07
B. H00 SERVICIOS PUBLICOS	73,387,429.18	-17,400,000.00	55,987,429.18	0.00	0.00	55,987,429.18
C. L00 TESORERIA	369,253,812.86	-21,341,078.49	347,912,734.37	3,939.78	19,887,759.99	347,908,794.59
D. Q00 SEGURIDAD PUBLICA Y TRANSITO	425,334,100.76	0.00	425,334,100.76	88,837,610.66	89,994,291.76	336,496,490.10
E. T00 PROTECCIÓN CIVIL	5,759,490.22	0.00	5,759,490.22	0.00	0.00	5,759,490.22
III. TOTAL DE EGRESOS (III = I + II)	4,306,312,886.53	-38,741,078.49	4,267,571,808.04	949,045,216.53	688,049,700.76	3,318,526,591.51

PRESIDENTE MUNICIPAL

DR. RAYMUNDO E. MARTINEZ CARBAJAL



TESORERO MUNICIPAL

C.P. MARIO ANTONIO CASTILLO BALBUENA



FECHA DE ELABORACION: 04/05/2022

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