



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

TOLUCA 0108

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2022

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	202,053,575.39	75,029,277.33	277,082,852.72	277,082,852.72	211,545,855.31	0.00
A01	Comunicación Social	17,984,555.79	19,976,343.06	37,960,898.85	37,960,898.85	26,167,163.85	0.00
A02	Derechos Humanos	10,085,475.23	-918,568.68	9,166,906.55	9,166,906.55	7,669,681.91	0.00
B01	Sindicatura I	7,631,107.93	441,144.01	8,072,251.94	8,072,251.94	6,835,559.62	0.00
B02	Sindicatura II	8,245,862.17	-493,471.08	7,752,391.09	7,752,391.09	7,442,595.17	0.00
C01	Regiduría I	6,198,202.35	-589,825.80	5,608,376.55	5,608,376.55	5,627,418.90	0.00
C02	Regiduría II	6,509,851.47	-857,689.91	5,652,161.56	5,652,161.56	5,723,270.61	0.00
C03	Regiduría III	6,265,963.23	-750,695.99	5,515,267.24	5,515,267.24	5,606,587.06	0.00
C04	Regiduría IV	6,420,616.59	-886,807.42	5,533,809.17	5,533,809.17	5,612,578.50	0.00
C05	Regiduría V	5,707,701.87	-509,497.45	5,198,204.42	5,198,204.42	5,262,493.19	0.00
C06	Regiduría VI	6,070,948.71	-717,378.77	5,353,569.94	5,353,569.94	5,427,436.00	0.00
C07	Regiduría VII	6,294,144.87	-686,900.28	5,607,244.59	5,607,244.59	5,698,645.87	0.00
C08	Regiduría VIII	6,315,305.31	-870,861.07	5,444,444.24	5,444,444.24	5,523,177.69	0.00
C09	Regiduría IX	5,871,032.42	-660,784.66	5,210,247.76	5,210,247.76	5,279,861.12	0.00
C10	Regiduría X	5,958,066.51	-645,329.14	5,312,737.37	5,312,737.37	5,385,851.19	0.00
C11	Regiduría XI	5,645,637.63	-643,312.33	5,002,325.30	5,002,325.30	5,108,770.28	0.00
C12	Regiduría XII	5,871,373.59	-687,916.96	5,183,456.63	5,183,456.63	5,267,197.72	0.00
D00	SECRETARIA DEL AYUNTAMIENTO	135,292,079.08	3,147,415.46	138,439,494.54	138,439,494.54	137,490,740.51	0.00
E00	ADMINISTRACIÓN	664,872,953.23	-132,595,822.93	532,277,130.30	529,545,788.38	431,702,870.72	2,731,341.92
E02	Informática	35,965,109.83	-6,188,087.88	29,777,021.95	29,777,021.95	25,340,003.54	0.00
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	514,473,775.93	20,860,843.85	535,334,619.78	534,164,932.28	428,192,407.62	1,169,687.50
F01	Desarrollo Urbano y Servicios Públicos	38,584,298.12	-4,064,650.49	34,519,647.63	34,519,647.63	34,722,542.37	0.00
G00	ECOLOGÍA	78,056,933.07	-10,410,834.25	67,646,098.82	67,644,364.39	65,038,718.81	1,734.43
H00	SERVICIOS PUBLICOS	473,295,696.95	138,589,655.31	611,885,352.26	608,720,631.73	496,075,301.15	3,164,720.53
I01	Desarrollo Social	109,209,045.45	-27,234,082.32	81,974,963.13	81,974,963.13	75,611,499.63	0.00
J00	GOBIERNO MUNICIPAL	97,705,378.08	-28,814,181.13	68,891,196.95	68,891,196.95	71,285,502.56	0.00
K00	CONTRALORIA	27,092,712.36	-2,253,060.99	24,839,651.37	24,839,651.37	23,517,915.81	0.00
L00	TESORERIA	832,434,150.73	230,846,831.10	1,063,280,981.83	1,069,463,702.69	1,128,903,467.70	-6,182,720.86
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	26,993,249.61	-6,078,067.10	20,915,182.51	20,915,182.51	21,099,819.04	0.00
N01	Desarrollo Agropecuario	30,207,734.20	-10,244,913.63	19,962,820.57	19,962,820.57	19,258,384.62	0.00
Q00	SEGURIDAD PUBLICA Y TRANSITO	836,366,693.11	-111,411,831.45	724,954,861.66	686,844,466.41	655,769,618.74	38,110,395.25
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	15,914,617.04	2,346,457.82	18,261,074.86	18,261,074.86	17,882,830.13	0.00
T00	PROTECCIÓN CIVIL	64,495,677.20	-6,124,501.58	58,371,175.62	57,041,654.72	64,700,398.64	1,329,520.90
U00	TURISMO	6,223,361.48	-528,945.53	5,694,415.95	5,694,415.95	3,926,530.09	0.00
TOTAL DEL GASTO		4,306,312,886.53	135,369,949.12	4,441,682,835.65	4,401,358,155.98	4,025,702,695.67	40,324,679.67



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PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

DR. RAYMUNDO E. MARTÍNEZ CARBAJAL

CP. MARIO ANTONIO CASTILLO BALBUENA