



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION ADMINISTRATIVA

TOLUCA 0101

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	6 = (3-4)
A00	PRESIDENCIA	269,467,510.56	-55,591,022.20	213,876,488.36	204,892,805.21	204,565,366.21	8,983,683.15
A01	Comunicación Social	29,983,266.00	-1,062,510.32	28,900,755.68	26,978,067.39	26,978,067.39	1,922,688.29
A02	Derechos Humanos	9,295,290.00	573,268.43	9,868,578.43	9,137,795.25	9,137,795.25	730,783.18
B01	Sindicatura I	7,197,417.00	54,085.72	7,251,502.72	6,478,342.24	6,478,342.24	773,160.48
B02	Sindicatura II	7,765,023.00	42,319.08	7,807,342.08	7,442,160.01	7,442,160.01	365,182.07
C01	Regiduría I	5,886,648.00	3,003.29	5,889,651.29	5,559,286.25	5,559,286.25	330,365.04
C02	Regiduría II	6,168,236.00	3,264.41	6,171,500.41	5,959,825.93	5,959,825.93	211,674.48
C03	Regiduría III	5,950,132.00	50,528.50	6,000,660.50	5,840,440.50	5,840,440.50	160,220.00
C04	Regiduría IV	5,895,132.00	34,954.36	5,930,086.36	5,774,100.98	5,774,100.98	155,985.38
C05	Regiduría V	5,580,646.00	68,357.68	5,649,003.68	5,403,856.21	5,403,856.21	245,147.47
C06	Regiduría VI	5,767,417.00	-96,025.39	5,671,391.61	5,086,543.17	5,086,543.17	584,848.44
C07	Regiduría VII	5,940,325.00	61,171.12	6,001,496.12	5,841,254.08	5,841,254.08	160,242.04
C08	Regiduría VIII	5,778,973.00	61,167.44	5,840,140.44	5,679,892.64	5,679,892.64	160,247.80
C09	Regiduría IX	5,583,418.00	70,287.11	5,653,705.11	5,469,602.00	5,469,602.00	184,103.11
C10	Regiduría X	5,661,657.00	74,679.31	5,736,336.31	5,560,339.39	5,560,339.39	175,996.92
C11	Regiduría XI	5,587,836.00	-56,411.62	5,531,424.38	5,424,144.14	5,424,144.14	107,280.24
C12	Regiduría XII	5,580,440.00	40,719.74	5,621,159.74	5,405,949.03	5,405,949.03	215,210.71
D00	SECRETARIA DEL AYUNTAMIENTO	150,892,290.00	-7,657,946.62	143,234,343.38	136,303,349.85	135,534,371.53	6,930,993.53
E00	ADMINISTRACIÓN	593,178,216.00	75,676,412.70	668,854,628.70	608,736,918.63	544,535,733.31	60,117,710.07
E02	Informática	40,052,966.00	-6,097,276.39	33,955,689.61	29,983,594.48	29,207,269.79	3,972,095.13
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	553,733,469.00	38,859,763.46	592,593,232.46	512,974,137.68	437,375,495.07	79,619,094.78
F01	Desarrollo Urbano y Servicios Públicos	27,026,897.00	572,619.90	27,599,516.90	26,285,297.94	26,285,297.94	1,314,218.96
G00	ECOLOGÍA	79,466,770.00	-2,560,200.29	76,906,569.71	72,163,137.92	72,163,137.92	4,743,431.79
H00	SERVICIOS PUBLICOS	606,293,314.00	1,949,464.73	608,242,778.73	566,148,460.48	567,932,783.81	42,094,318.25
I01	Desarrollo Social	90,100,094.00	-13,867,517.81	76,232,576.19	68,970,873.67	68,970,873.66	7,261,702.52
J00	GOBIERNO MUNICIPAL	66,634,637.00	-10,258,995.62	56,375,641.38	53,394,658.74	53,394,658.74	2,980,982.64
K00	CONTRALORIA	26,207,867.00	687,240.09	26,895,107.09	25,683,215.37	25,683,215.37	1,211,891.72
L00	TESORERIA	1,331,365,705.44	344,424,468.78	1,675,790,174.22	1,546,085,156.71	1,700,444,759.45	129,705,017.51
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	40,726,214.00	7,725,047.27	48,451,261.27	44,891,311.10	44,916,378.80	3,559,950.17
N01	Desarrollo Agropecuario	28,481,364.00	-4,308,512.89	24,172,851.11	22,167,873.26	21,654,654.42	2,004,977.85
Q00	SEGURIDAD PUBLICA Y TRANSITO	967,957,721.00	-25,316,247.88	942,641,473.12	916,564,404.45	906,753,612.46	26,077,068.67
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	12,969,107.00	843,751.80	13,812,858.80	12,267,412.72	12,240,546.05	1,545,446.08
T00	PROTECCIÓN CIVIL	73,159,589.00	-4,976,248.96	68,183,340.04	63,170,759.55	62,589,750.58	5,012,580.49
U00	TURISMO	5,119,369.00	-18,433.61	5,100,935.39	4,549,347.52	4,517,855.52	551,587.87
TOTAL DEL GASTO		5,086,434,956.00	340,009,245.32	5,426,444,201.32	5,032,274,314.49	5,037,807,259.84	394,169,886.83



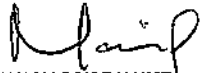
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PRESIDENTE MUNICIPAL


JUAN MACCISE NAIME

TESORERO MUNICIPAL


JORGE FRANCISCO MAZA CERVANTES