



METEPEC 2103
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 30 DE JUNIO DE 2018
(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	304,146,754.00	10,470,000.00	314,616,754.00	157,403,541.33	151,786,770.75	157,213,212.67
A. A00 DIRECCION GENERAL	44,278,261.00	-630,123.00	43,648,138.00	17,979,970.32	16,602,016.34	25,668,167.68
B. B00 FINANZAS Y ADMINISTRACIÓN	14,305,842.00	156,397.00	14,462,239.00	11,010,395.54	10,761,739.69	3,451,843.46
C. B01 Finanzas	12,724,726.00	267,781.00	12,992,507.00	6,271,539.78	5,950,798.99	6,720,967.22
D. B02 Administración	13,828,792.00	-469,725.00	13,359,067.00	6,316,465.26	6,286,651.34	7,042,601.74
E. B03 Comercialización	66,821,118.00	271,227.00	67,092,345.00	44,665,090.39	44,078,103.99	22,427,254.61
F. C00 UNIDAD TECNICA DE OPERACIÓN	30,253,529.00	10,665,578.00	40,919,107.00	11,641,309.49	10,013,256.99	29,277,797.51
G. C01 Construcción	3,407,968.00	6,802.00	3,414,770.00	1,493,445.88	1,492,925.88	1,921,324.12
H. C02 Operación	113,270,245.00	-227,362.00	113,042,883.00	55,449,258.53	54,025,765.79	57,593,624.47
I. E01 Planeación	5,256,273.00	429,425.00	5,685,698.00	2,576,066.14	2,575,511.74	3,109,631.86
II. GASTO ETIQUETADO	16,671,137.00	0.00	16,671,137.00	5,240,732.30	4,599,806.52	11,430,404.70
A. C00 UNIDAD TECNICA DE OPERACIÓN	9,947,344.00	0.00	9,947,344.00	5,240,732.30	4,599,806.52	4,706,611.70
B. C02 Operación	6,723,793.00	0.00	6,723,793.00	0.00	0.00	6,723,793.00
III. TOTAL DE EGRESOS (III = I + II)	320,817,891.00	10,470,000.00	331,287,891.00	162,644,273.63	156,386,577.27	168,643,617.37

DIRECTOR GENERAL

GABRIEL OLVERA HERNÁNDEZ

COMISARIO

JUAN SARABIA REMIGIO

DIR. ADMON. Y FINANZAS

SERGIO ALBERTO MARTÍNEZ AGUILAR