

**METEPEC 2103**

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**

**CLASIFICACION ADMINISTRATIVA**

DEL 1 DE ENERO AL 31 DE MARZO DE 2019

( P E S O S )

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>316,191,794.00</b>	<b>0.00</b>	<b>316,191,794.00</b>	<b>74,306,350.40</b>	<b>72,547,100.01</b>	<b>241,885,443.60</b>
A. A00 DIRECCION GENERAL	35,096,204.00	-20,327.00	35,075,877.00	6,515,521.41	6,430,228.31	28,560,355.59
B. B00 FINANZAS Y ADMINISTRACIÓN	8,297,333.00	180,000.00	8,477,333.00	4,099,746.62	4,028,909.45	4,377,586.38
C. B01 Finanzas	12,851,121.00	0.00	12,851,121.00	3,786,593.84	3,442,488.63	9,064,527.16
D. B02 Administración	13,690,988.00	-114,702.00	13,576,286.00	2,274,237.08	2,267,026.55	11,302,048.92
E. B03 Comercialización	78,613,559.00	-44,971.00	78,568,588.00	31,962,287.23	31,911,767.58	46,606,300.77
F. C00 UNIDAD TECNICA DE OPERACIÓN	27,569,309.00	-72,945.00	27,496,364.00	2,546,466.88	1,433,461.13	24,949,897.12
G. C01 Construcción	2,578,807.00	61,173.00	2,639,980.00	485,752.93	485,202.93	2,154,227.07
H. C02 Operación	131,989,447.00	0.00	131,989,447.00	21,552,128.05	21,464,949.07	110,437,318.95
I. E01 Planeación	5,505,026.00	11,772.00	5,516,798.00	1,083,616.36	1,083,066.36	4,433,181.64
<b>II. GASTO ETIQUETADO</b>	<b>23,433,515.00</b>	<b>0.00</b>	<b>23,433,515.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,433,515.00</b>
A. A00 DIRECCION GENERAL	3,250,000.00	0.00	3,250,000.00	0.00	0.00	3,250,000.00
B. C00 UNIDAD TECNICA DE OPERACIÓN	17,388,686.00	0.00	17,388,686.00	0.00	0.00	17,388,686.00
C. C02 Operación	2,794,829.00	0.00	2,794,829.00	0.00	0.00	2,794,829.00
<b>III. TOTAL DE EGRESOS (III = I + II)</b>	<b>339,625,309.00</b>	<b>0.00</b>	<b>339,625,309.00</b>	<b>74,306,350.40</b>	<b>72,547,100.01</b>	<b>265,318,958.60</b>

DIRECTOR GENERAL

COMISARIO

DIR. ADMON. Y FINANZAS

JAIME ALEJANDRO VENCES MEJIA

RICARDO ROSALES GOMEZ

NOE LOPEZ LOYOLA