

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
 DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2019  
 ( P E S O S )

CONCEPTO	EGRESOS					SUBEJERCICIO
	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>191,520,109.53</b>	<b>190,102,376.52</b>	<b>124,671,684.47</b>
A. A00 DIRECCION GENERAL	35,096,204.00	1,685,666.00	36,781,870.00	22,963,736.16	22,730,077.71	13,818,133.84
B. B00 FINANZAS Y ADMINISTRACIÓN	8,297,333.00	112,788.00	8,410,121.00	6,736,175.48	6,733,244.12	1,673,945.52
C. B01 Finanzas	12,851,121.00	0.00	12,851,121.00	8,410,743.62	8,104,916.70	4,440,377.38
D. B02 Administración	13,690,988.00	268,656.00	13,959,644.00	9,440,797.75	9,376,887.28	4,518,846.25
E. B03 Comercialización	78,613,559.00	-2,515,640.00	76,097,919.00	48,168,716.03	48,069,029.39	27,929,202.97
F. C00 UNIDAD TECNICA DE OPERACIÓN	27,569,309.00	-77,784.00	27,491,525.00	6,294,215.85	5,983,695.33	21,197,309.15
G. C01 Construcción	2,578,807.00	360,128.00	2,938,935.00	1,724,007.25	1,722,942.25	1,214,927.75
H. C02 Operación	131,989,447.00	-759,632.00	131,229,815.00	83,869,741.61	83,472,063.35	47,360,073.39
I. E01 Planeación	5,505,026.00	925,818.00	6,430,844.00	3,911,975.78	3,909,520.39	2,518,868.22
<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>191,520,109.53</b>	<b>190,102,376.52</b>	<b>148,105,199.47</b>



DIRECCION GENERAL

NOE LOPEZ LOYOLA



COMISARIO

RICARDO ROSALES GOMEZ



DIR. ADMON. Y FINANZAS

LUIS ENRIQUE SANDOVAL SILVERA

FECHA DE ELABORACION: 17/10/2019