

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
 CLASIFICACION ADMINISTRATIVA
 DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021
 (P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	356,557,779.00	3,618,000.00	360,175,779.00	347,001,081.67	298,026,148.04	13,174,697.33
A. A00 DIRECCION GENERAL	4,820,140.00	850,137.00	5,670,277.00	4,128,576.41	4,100,629.82	1,541,700.59
B. A04 Control de Gestión	2,749,256.00	-500,140.00	2,249,116.00	2,009,932.91	1,996,633.61	239,183.09
C. A05 Unidad de Informática	12,968,776.00	2,181,831.00	15,150,607.00	14,950,563.99	14,180,321.68	200,093.01
D. B00 FINANZAS Y ADMINISTRACIÓN	24,126,059.00	2,036,814.00	26,162,873.00	24,721,813.74	24,683,217.07	1,440,859.26
E. B01 Finanzas	11,390,565.00	2,558,000.00	13,948,565.00	13,637,429.31	11,413,236.91	311,479.69
F. B02 Administración	24,209,038.00	-3,260,460.00	20,948,578.00	17,621,864.74	17,515,572.76	3,326,684.26
G. B03 Comercialización	83,909,600.00	-2,224,307.00	81,685,293.00	80,263,213.29	76,841,936.71	1,421,989.71
H. C00 UNIDAD TECNICA DE OPERACIÓN	49,264,982.00	-3,256,685.00	46,008,297.00	44,644,112.22	22,054,252.02	1,364,184.78
I. C01 Construcción	2,231,139.00	1,697,000.00	3,928,139.00	3,752,859.84	3,730,909.84	175,739.16
J. C02 Operación	126,264,530.00	2,716,000.00	129,010,665.00	126,546,233.56	106,878,293.72	2,464,431.44
K. D00 UNIDAD JURÍDICA	4,305,236.00	-807,000.00	3,498,236.00	3,340,317.90	3,316,972.18	157,790.10
L. E01 Planeación	5,229,597.00	1,847,000.00	7,076,597.00	6,845,952.50	6,807,695.57	230,831.50
M. G00 CONTRALORIA INTERNA	5,088,861.00	-250,000.00	4,838,861.00	4,538,211.26	4,504,476.15	299,730.74
II. GASTO ETIQUETADO	13,810,000.00	-3,618,000.00	10,192,000.00	6,528,867.54	6,528,867.55	3,663,132.46
A. B03 Comercialización	1,000,000.00	-1,000,000.00	0.00	0.00	0.00	0.00
B. C00 UNIDAD TECNICA DE OPERACIÓN	11,310,000.00	-1,118,000.00	10,192,000.00	6,528,867.54	6,528,867.55	3,663,132.46
C. C02 Operación	1,500,000.00	-1,500,000.00	0.00	0.00	0.00	0.00
III. TOTAL DE EGRESOS (III = I + II)	370,367,779.00	0.00	370,367,779.00	353,529,949.21	304,555,015.59	16,837,829.79

DIRECCION GENERAL



NOÉ LOPEZ LOYOLA



DIR. ADMON. Y FINANZAS



LUIS ENRIQUE SANDOVAL SILVERA

