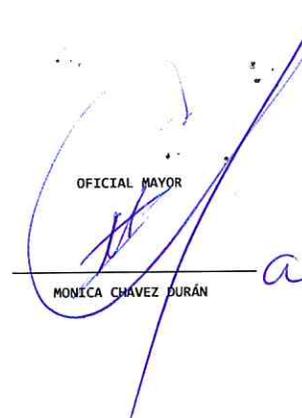


ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF  
CLASIFICACION ADMINISTRATIVA  
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2021  
( P E S O S )

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>902,093,029.59</b>	<b>2,025,705.19</b>	<b>904,118,734.78</b>	<b>640,856,153.99</b>	<b>631,304,706.44</b>	<b>263,262,580.79</b>
A. A00 DIRECCION GENERAL	13,115,904.09	2,693,189.92	15,809,094.01	9,515,601.12	9,452,837.01	6,293,492.89
B. A01 Subdirección General	31,235,115.99	2,017,259.46	33,252,375.45	20,904,917.81	20,352,691.69	12,347,457.64
C. B00 FINANZAS Y ADMINISTRACIÓN	53,113,148.47	611,051.84	53,724,200.11	60,580,636.75	60,447,472.77	-6,856,436.64
D. B01 Finanzas	111,546,226.89	-6,035,925.83	105,510,301.06	80,076,881.41	80,446,600.20	25,433,419.65
E. B02 Administración	82,588,742.30	27,710,716.40	110,299,458.70	78,084,784.67	75,791,751.59	32,214,674.03
F. B03 Comercialización	49,332,331.73	-2,362,082.62	46,970,249.11	29,623,862.39	29,623,862.39	17,346,386.72
G. C00 UNIDAD TECNICA DE OPERACIÓN	96,567,429.21	19,926,411.14	116,493,840.35	88,503,175.86	85,725,180.00	27,990,664.49
H. C01 Construcción	46,896,265.03	-13,721,877.43	33,174,387.60	15,684,284.88	15,680,297.12	17,490,102.72
I. C02 Operación	401,005,593.45	-30,401,911.17	370,603,682.28	245,313,857.78	241,280,222.40	125,289,824.50
J. D00 UNIDAD JURÍDICA	6,832,334.94	-69,306.34	6,763,028.60	4,514,650.18	4,485,084.48	2,248,378.42
K. G00 CONTRALORIA INTERNA	9,859,937.49	1,658,180.02	11,518,117.51	8,053,501.14	8,018,706.79	3,464,616.37
<b>II. GASTO ETIQUETADO</b>	<b>58,000,000.00</b>	<b>-774,305.00</b>	<b>57,225,695.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,225,695.00</b>
A. C02 Operación	58,000,000.00	-774,305.00	57,225,695.00	0.00	0.00	57,225,695.00
<b>III. TOTAL DE EGRESOS (III = I + II)</b>	<b>960,093,029.59</b>	<b>1,251,400.19</b>	<b>961,344,429.78</b>	<b>640,856,153.99</b>	<b>631,304,706.44</b>	<b>320,488,275.79</b>

DIRECTOR GENERAL  
  
MAURICIO JUAN RAMIREZ ROSALDO



OFICIAL MAYOR  
  
MONICA CHAVEZ DURÁN

