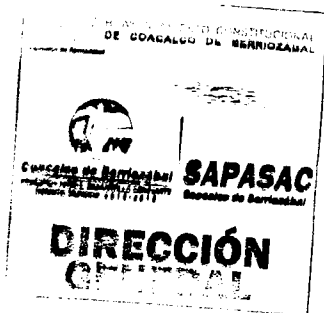




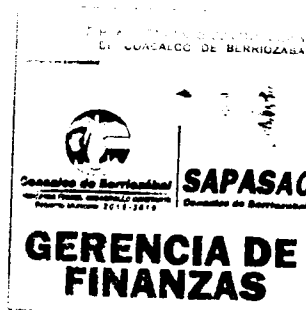
ANEXO TECNICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2018
(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	260,093,499.00	0.00	260,093,499.00	178,283,385.05	133,888,981.22	81,810,113.95
A. A00 DIRECCION GENERAL	38,690,759.00	0.00	38,690,759.00	25,575,862.12	23,856,925.27	13,114,896.88
B. B01 Finanzas	34,583,877.00	0.00	34,583,877.00	23,366,143.17	21,724,400.14	11,217,733.83
C. B02 Administración	23,477,771.00	0.00	23,477,771.00	20,735,908.75	10,599,679.79	2,741,862.25
D. B03 Comercialización	7,983,874.00	0.00	7,983,874.00	7,140,163.73	4,396,582.50	843,710.27
E. C00 UNIDAD TECNICA DE OPERACIÓN	113,973,398.00	0.00	113,973,398.00	85,277,338.44	60,769,789.42	28,696,059.56
F. C01 Construcción	13,972,900.00	0.00	13,972,900.00	4,532,503.46	4,532,503.46	9,440,396.54
G. C02 Operación	3,300,000.00	0.00	3,300,000.00	2,242,744.91	2,242,744.91	1,057,255.09
H. C03 Mantenimiento	15,597,724.00	0.00	15,597,724.00	5,652,905.33	4,087,451.81	9,944,818.67
I. D00 UNIDAD JURÍDICA	6,493,578.00	0.00	6,493,578.00	2,112,149.17	1,020,849.63	4,381,428.83
J. G00 CONTRALORIA INTERNA	2,019,618.00	0.00	2,019,618.00	1,647,665.97	658,054.29	371,952.03
III. TOTAL DE EGRESOS (III = I + II)	260,093,499.00	0.00	260,093,499.00	178,283,385.05	133,888,981.22	81,810,113.95



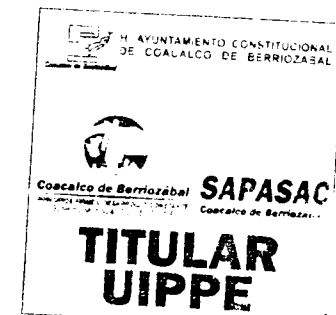
DIRECTOR GENERAL

[Signature]
LIC. CAROLINA CASTAÑEDA SANCHEZ



GERENTE DE FINANZAS

[Signature]
C. P. LUIS JAIR TOSKY MARTINEZ



RESPONSABLE DE LA UNIDAD DE PLANEACIÓN

[Signature]
LIC. VICTOR HUGO PANTIGA ORTEGA