

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

LERMA 2038

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2025

| CONCEPTO | | EGRESOS | | | | | SUB EJERCICIO |
|------------------------|-----------------------------|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | | 1 | 2 | 3 = (1+2) | 4 | 5 | 6 = (3+4) |
| A00 | DIRECCION GENERAL | 5,083,438.03 | 0.00 | 5,083,438.03 | 4,675,545.61 | 4,675,545.61 | 407,892.42 |
| A01 | Subdirección General | 7,130,168.83 | 0.00 | 7,130,168.83 | 6,219,502.47 | 6,219,502.47 | 910,666.36 |
| B01 | Finanzas | 32,874,115.80 | 0.00 | 32,874,115.80 | 30,232,622.10 | 29,478,405.26 | 2,641,593.70 |
| B02 | Administración | 15,225,462.10 | 0.00 | 15,225,462.10 | 13,637,769.60 | 12,885,009.87 | 1,587,692.50 |
| C00 | UNIDAD TECNICA DE OPERACIÓN | 90,090,340.79 | 0.00 | 90,090,340.79 | 60,771,223.80 | 55,180,808.07 | 29,319,116.99 |
| D00 | UNIDAD JURÍDICA | 3,446,348.01 | 0.00 | 3,446,348.01 | 2,895,467.84 | 2,895,467.84 | 550,880.17 |
| E01 | Planeación | 1,163,067.52 | 0.00 | 1,163,067.52 | 1,235,623.26 | 1,235,623.26 | -72,556.74 |
| G00 | CONTRALORIA INTERNA | 2,672,783.94 | 0.00 | 2,672,783.94 | 2,757,869.02 | 2,757,869.02 | -85,085.08 |
| TOTAL DEL GASTO | | 157,685,725.02 | 0.00 | 157,685,725.02 | 122,425,523.70 | 115,328,231.40 | 35,260,201.32 |



DIRECTOR GENERAL

M.R. MAYITH ARIAN ARMENTA RUÍZ



DIRECTOR DE FINANZAS

L.A. EFRÁIN GUTIÉRREZ GUTIÉRREZ