

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

LERMA 2038

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2024

| CONCEPTO               |                             | EGRESOS               |                            |                       |                       |                       | SUBEJERCICIO         |
|------------------------|-----------------------------|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|----------------------|
|                        |                             | APROBADO              | AMPLIACIONES Y REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |                      |
|                        |                             | 1                     | 2                          | 3=(1+2)               | 4                     | 5                     | 6=(3-4)              |
| A00                    | DIRECCION GENERAL           | 5,096,918.63          | 0.00                       | 5,096,918.63          | 4,850,997.06          | 4,850,997.06          | 245,921.57           |
| A04                    | Control de Gestión          | 6,510,509.74          | 0.00                       | 6,510,509.74          | 5,951,454.21          | 5,951,454.21          | 559,055.53           |
| B01                    | Finanzas                    | 29,348,952.62         | 0.00                       | 29,348,952.62         | 28,626,089.82         | 28,608,943.86         | 722,862.80           |
| B02                    | Administración              | 13,959,553.84         | 0.00                       | 13,959,553.84         | 13,297,386.71         | 13,135,745.75         | 662,167.13           |
| C00                    | UNIDAD TECNICA DE OPERACIÓN | 89,898,594.35         | 0.00                       | 89,898,594.35         | 78,611,935.30         | 70,905,200.82         | 11,286,659.05        |
| D00                    | UNIDAD JURÍDICA             | 1,984,574.60          | 0.00                       | 1,984,574.60          | 2,027,876.62          | 2,027,876.62          | -43,302.02           |
| E00                    | UNIDAD DE PLANEACION        | 1,411,337.82          | 0.00                       | 1,411,337.82          | 1,585,237.60          | 1,585,237.60          | -173,899.78          |
| G00                    | CONTRALORIA INTERNA         | 2,337,446.32          | 0.00                       | 2,337,446.32          | 2,728,046.71          | 2,728,046.71          | -390,600.39          |
| <b>TOTAL DEL GASTO</b> |                             | <b>150,547,887.92</b> | <b>0.00</b>                | <b>150,547,887.92</b> | <b>137,679,024.03</b> | <b>129,793,502.63</b> | <b>12,868,863.89</b> |

DIRECTOR GENERAL

PROF. MIGUEL HERMENEGILDO MEDELLA



DIRECTOR DE FINANZAS

L.A. EFRÁIN GUTIÉRREZ GUTIÉRREZ