

LA PAZ-086
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE MARZO DE 2022
(P E S O S)

CÓNCÉPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	203,512,850.21	62,172,101.66	265,684,951.87	250,025,314.15	240,857,824.78	15,659,637.72
A. A00 DIRECCION GENERAL	1,263,025.91	1,028,583.82	2,291,609.73	1,792,212.42	1,782,507.75	499,397.31
B. A04 COMUNICACIÓN	177,882.83	151,807.45	329,490.28	290,880.79	274,840.93	38,609.49
C. B01 FINANZAS	2,579,442.05	-129,791.05	2,449,651.00	1,760,569.34	1,565,520.37	689,081.66
D. B02 ADMINISTRACIÓN	169,595,520.65	59,765,024.70	229,360,545.35	229,037,879.17	228,809,386.51	322,666.18
E. B03 AREA PADRONES LECTURAS Y FACTURACION	1,200,415.56	-77,809.77	1,122,605.79	890,304.64	865,009.87	232,301.15
F. C01 CONSTRUCCION	5,071,585.66	-1,129,052.88	3,942,532.78	3,762,761.78	3,315,448.87	179,771.00
G. C02 OPERACIÓN HIDRAULICA	22,525,244.59	2,774,097.77	25,299,342.36	11,743,534.36	3,505,108.17	13,555,808.00
H. D00 AREA JURIDICA	785,829.61	-364,610.57	421,219.04	366,329.06	361,613.03	54,889.98
I. E01 PLANEACIÓN	111,644.97	9,029.09	120,674.06	117,074.06	116,484.18	3,600.00
J. G00 CONTRALORIA INTERNA	202,258.38	145,023.10	347,281.48	263,768.53	261,905.10	83,512.95
III. TOTAL DE EGRESOS (III = I + II)	203,512,850.21	62,172,101.66	265,684,951.87	250,025,314.15	240,857,824.78	15,659,637.72

