



INFORMACIÓN PROGRAMÁTICA
AL 31 DE MARZO DEL AÑO 2019

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
104D26110	SUB DIRECCION ADMINISTRATIVA	106,808,709.00	15,359,404.15	122,168,113.15	31,377,434.22	25,122,670.69	25,122,670.69	25,122,670.69	65,668,008.24
E60101	ADMINISTRACIÓN CENTRAL	99,434,680.00	15,359,404.15	114,794,084.15	28,962,667.09	23,624,102.82	23,624,102.82	23,624,102.82	62,207,314.24
10000000	SERVICIOS PERSONALES	37,975,174.00	13,252,626.05	51,227,800.05	28,927,074.07	22,300,725.98	22,300,725.98	22,300,725.98	0.00
20000000	MATERIALES Y SUMINISTROS	8,977,311.00	965,672.87	9,962,983.87	0.00	336,982.67	336,982.67	336,982.67	9,626,001.20
30000000	SERVICIOS GENERALES	43,763,817.00	1,121,105.23	44,884,922.23	35,593.02	668,356.67	668,356.67	668,356.67	44,180,972.54
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	8,503,971.00	0.00	8,503,971.00	0.00	318,037.50	318,037.50	318,037.50	8,185,933.50
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	214,407.00	0.00	214,407.00	0.00	0.00	0.00	0.00	214,407.00
K60101	ADMINISTRACION CENTRAL	3,460,694.00	0.00	3,460,694.00	0.00	0.00	0.00	0.00	3,460,694.00
20000000	MATERIALES Y SUMINISTROS	54,477.00	0.00	54,477.00	0.00	0.00	0.00	0.00	54,477.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,406,217.00	0.00	3,406,217.00	0.00	0.00	0.00	0.00	3,406,217.00
T60101	ADMINISTRACIÓN CENTRAL	3,913,335.00	0.00	3,913,335.00	2,414,767.13	1,498,567.87	1,498,567.87	1,498,567.87	0.00
10000000	SERVICIOS PERSONALES	3,913,335.00	0.00	3,913,335.00	2,414,767.13	1,498,567.87	1,498,567.87	1,498,567.87	0.00
104D26200	DIRECCION ACADEMICA	0.00	620,000.00	620,000.00	14,336.00	487,037.39	487,037.39	487,037.39	118,626.61
E60101	ADMINISTRACIÓN CENTRAL	0.00	620,000.00	620,000.00	14,336.00	487,037.39	487,037.39	487,037.39	118,626.61
20000000	MATERIALES Y SUMINISTROS	0.00	5,000.00	5,000.00	0.00	530.00	530.00	530.00	4,470.00
30000000	SERVICIOS GENERALES	0.00	615,000.00	615,000.00	14,336.00	486,507.39	486,507.39	486,507.39	114,156.61
104D26300	SUB DIRECCION DE PLANEACION Y VINCULACION	0.00	30,000.00	30,000.00	0.00	1,018.00	1,018.00	1,018.00	28,982.00
E60101	ADMINISTRACIÓN CENTRAL	0.00	30,000.00	30,000.00	0.00	1,018.00	1,018.00	1,018.00	28,982.00
30000000	SERVICIOS GENERALES	0.00	30,000.00	30,000.00	0.00	1,018.00	1,018.00	1,018.00	28,982.00
104D26310	SUB DIRECCION DE PLANEACION	0.00	15,000.00	15,000.00	2,960.00	2,840.25	2,840.25	2,840.25	9,199.75
E60101	ADMINISTRACIÓN CENTRAL	0.00	15,000.00	15,000.00	2,960.00	2,840.25	2,840.25	2,840.25	9,199.75
30000000	SERVICIOS GENERALES	0.00	15,000.00	15,000.00	2,960.00	2,840.25	2,840.25	2,840.25	9,199.75
TOTAL :		106,808,709.00	16,024,404.15	122,833,113.15	31,394,730.22	25,613,566.33	25,613,566.33	25,613,566.33	65,824,816.60

ELABORO

LIC. JESUS MORA JUSTO
JEFE DEL DEPTO. DE PLANEACION, PROG. Y PRESUPUESTO

VERIFICO

LIC. FIDEL RODRIGUEZ VIVEROS
SUBDIRECTOR DE PLANEACION

AUTORIZO

MTRO. WALTER LUIS SÁIZ GONZALEZ
DIRECTOR GENERAL