



INFORMACIÓN PROGRAMÁTICA
AL 30 DE ABRIL DEL AÑO 2023

EGRESOS

CODIGO	DESCRIPCION	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
104D21100	DIRECCION GENERAL	33,754,963.00	28,562,842.85	62,317,805.85	11,095,574.43	15,370,940.84	15,370,940.84	15,360,018.33	35,851,290.58
E60101	ADMINISTRACION CENTRAL	33,754,963.00	26,321,270.73	60,076,233.73	10,010,983.06	14,213,960.09	14,213,960.09	14,203,037.58	35,851,290.58
10000000	SERVICIOS PERSONALES	17,671,033.00	4,816,571.79	22,487,604.79	9,973,064.61	12,514,540.18	12,514,540.18	12,514,540.18	0.00-
20000000	MATERIALES Y SUMINISTROS	10,162,293.00	346,782.76	10,509,075.76	14,211.28	323,813.20	323,813.20	323,113.20	10,171,051.28
30000000	SERVICIOS GENERALES	5,921,637.00	21,157,916.18	27,079,553.18	23,707.17	1,375,606.71	1,375,606.71	1,365,384.20	25,680,239.30
K60101	ADMINISTRACION CENTRAL	0.00	129,606.64	129,606.64	0.00	129,606.64	129,606.64	129,606.64	0.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	129,606.64	129,606.64	0.00	129,606.64	129,606.64	129,606.64	0.00
T60101	ADMINISTRACION CENTRAL	0.00	2,111,965.48	2,111,965.48	1,084,591.37	1,027,374.11	1,027,374.11	1,027,374.11	0.00
10000000	SERVICIOS PERSONALES	0.00	2,111,965.48	2,111,965.48	1,084,591.37	1,027,374.11	1,027,374.11	1,027,374.11	0.00
TOTAL :		33,754,963.00	28,562,842.85	62,317,805.85	11,095,574.43	15,370,940.84	15,370,940.84	15,360,018.33	35,851,290.58

ELABORO

M.C.A. VIVIANA CASTELLANOS ZUCCOLOTTO
 ENCARGADA DEL DEPTO. RECURSOS FINANCIEROS

VERIFICO

MTRA. INGRID ALARCÓN MADRID
 DIRECTORA DE PLANEACIÓN

AUTORIZO

DR. ROBERTO ALVARADO JUÁREZ
 DIRECTOR GENERAL

