



INFORMACIÓN PROGRAMÁTICA
AL 30 DE SEPTIEMBRE DEL AÑO 2018

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
104D21100	DIRECCION GENERAL	24,571,240.00	18,117,608.08	42,688,848.08	283,362.63	33,053,598.07	33,053,598.07	33,053,598.07	9,351,887.38
E60101	ADMINISTRACION CENTRAL	23,590,249.00	15,018,759.25	38,609,008.25	283,362.63	29,041,446.24	29,041,446.24	29,041,446.24	9,284,199.38
10000000	SERVICIOS PERSONALES	7,816,505.00	12,647,602.01	20,464,107.01	283,362.63	20,180,744.38	20,180,744.38	20,180,744.38	0.00
20000000	MATERIALES Y SUMINISTROS	3,465,931.00	1,462,491.85	4,928,422.85	0.00	3,744,568.20	3,744,568.20	3,744,568.20	1,183,854.65
30000000	SERVICIOS GENERALES	12,274,341.00	245,525.39	12,519,866.39	0.00	4,507,343.66	4,507,343.66	4,507,343.66	8,012,522.73
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	33,472.00	663,140.00	696,612.00	0.00	608,790.00	608,790.00	608,790.00	87,822.00
K60101	ADMINISTRACION CENTRAL	67,688.00	118,654.76	186,342.76	0.00	118,654.76	118,654.76	118,654.76	67,688.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	67,688.00	118,654.76	186,342.76	0.00	118,654.76	118,654.76	118,654.76	67,688.00
T60101	ADMINISTRACION CENTRAL	913,303.00	2,980,194.07	3,893,497.07	0.00	3,893,497.07	3,893,497.07	3,893,497.07	0.00
10000000	SERVICIOS PERSONALES	913,303.00	2,980,194.07	3,893,497.07	0.00	3,893,497.07	3,893,497.07	3,893,497.07	0.00
TOTAL :		24,571,240.00	18,117,608.08	42,688,848.08	283,362.63	33,053,598.07	33,053,598.07	33,053,598.07	9,351,887.38

ELABORO

ING. JOSE LUIS HERNANDEZ DE LAZARO
JEFE DE PROGRAMACION Y EVALUACION

VERIFICO

ING. ERIKA SANCHEZ BAEZ
DIRECTORA DE PLANEACION Y VINCULACION

AUTORIZO

LIC. JESUS MARTINEZ FENTANES
DIRECTOR GENERAL