



**GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE**  
**INSTITUTO TECNOLÓGICO SUPERIOR DE ALVARADO**

Hoja: 1  
 Fecha: 07/MAY/2018

**INFORMACIÓN PROGRAMÁTICA**  
**AL 31 DE MARZO DEL AÑO 2018**

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
<b>104D09100</b>	<b>DIRECCION GENERAL</b>	<b>0.00</b>	<b>340,364.00</b>	<b>340,364.00</b>	<b>8,059.12</b>	<b>278,137.70</b>	<b>278,137.70</b>	<b>278,137.70</b>	<b>54,167.18</b>
<b>E20114</b>	<b>EMPRESAS INCUBADORAS</b>	<b>0.00</b>	<b>317.00</b>	<b>317.00</b>	<b>0.00</b>	<b>317.00</b>	<b>317.00</b>	<b>317.00</b>	<b>0.00</b>
30000000	SERVICIOS GENERALES	0.00	317.00	317.00	0.00	317.00	317.00	317.00	0.00
<b>E40126</b>	<b>CERTIFICACIÓN OBTENIDA</b>	<b>0.00</b>	<b>33,220.00</b>	<b>33,220.00</b>	<b>745.00</b>	<b>26,087.66</b>	<b>26,087.66</b>	<b>26,087.66</b>	<b>6,387.34</b>
20000000	MATERIALES Y SUMINISTROS	0.00	5,778.00	5,778.00	0.00	5,778.00	5,778.00	5,778.00	0.00
30000000	SERVICIOS GENERALES	0.00	27,442.00	27,442.00	745.00	20,309.66	20,309.66	20,309.66	6,387.34
<b>E40127</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>0.00</b>	<b>306,827.00</b>	<b>306,827.00</b>	<b>7,314.12</b>	<b>251,733.04</b>	<b>251,733.04</b>	<b>251,733.04</b>	<b>47,779.84</b>
20000000	MATERIALES Y SUMINISTROS	0.00	113,992.00	113,992.00	0.00	77,765.58	77,765.58	77,765.58	36,226.42
30000000	SERVICIOS GENERALES	0.00	178,835.00	178,835.00	7,314.12	159,967.46	159,967.46	159,967.46	11,553.42
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	14,000.00	0.00
<b>104D09200</b>	<b>SUB DIRECCION DE VINCULACION</b>	<b>600,000.00</b>	<b>660,311.00</b>	<b>1,260,311.00</b>	<b>52,649.00</b>	<b>682,865.89</b>	<b>682,865.89</b>	<b>682,865.89</b>	<b>524,796.11</b>
<b>E10101</b>	<b>ATENCIÓN A LA DEMANDA</b>	<b>0.00</b>	<b>535,071.00</b>	<b>535,071.00</b>	<b>7,150.00</b>	<b>476,728.51</b>	<b>476,728.51</b>	<b>476,728.51</b>	<b>51,192.49</b>
20000000	MATERIALES Y SUMINISTROS	0.00	300.00	300.00	0.00	300.00	300.00	300.00	0.00
30000000	SERVICIOS GENERALES	0.00	534,771.00	534,771.00	7,150.00	476,428.51	476,428.51	476,428.51	51,192.49
<b>E10105</b>	<b>BECAS</b>	<b>0.00</b>	<b>944.00</b>	<b>944.00</b>	<b>0.00</b>	<b>944.00</b>	<b>944.00</b>	<b>944.00</b>	<b>0.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	900.00	900.00	0.00	900.00	900.00	900.00	0.00
30000000	SERVICIOS GENERALES	0.00	44.00	44.00	0.00	44.00	44.00	44.00	0.00
<b>E10311</b>	<b>ESTUDIANTES EN PROGRAMAS DE INNOVACIÓN TECNOL. Y CIENC</b>	<b>0.00</b>	<b>17,245.00</b>	<b>17,245.00</b>	<b>4,707.00</b>	<b>10,507.78</b>	<b>10,507.78</b>	<b>10,507.78</b>	<b>2,030.22</b>
20000000	MATERIALES Y SUMINISTROS	0.00	550.00	550.00	550.00	0.00	0.00	0.00	0.00
30000000	SERVICIOS GENERALES	0.00	16,695.00	16,695.00	4,157.00	10,507.78	10,507.78	10,507.78	2,030.22
<b>E20114</b>	<b>EMPRESAS INCUBADORAS</b>	<b>0.00</b>	<b>1,255.00</b>	<b>1,255.00</b>	<b>0.00</b>	<b>1,255.00</b>	<b>1,255.00</b>	<b>1,255.00</b>	<b>0.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	750.00	750.00	0.00	750.00	750.00	750.00	0.00
30000000	SERVICIOS GENERALES	0.00	505.00	505.00	0.00	505.00	505.00	505.00	0.00
<b>E20115</b>	<b>PROGRAMA DE SERVICIO SOCIAL</b>	<b>0.00</b>	<b>6,978.00</b>	<b>6,978.00</b>	<b>1,637.00</b>	<b>4,747.00</b>	<b>4,747.00</b>	<b>4,747.00</b>	<b>594.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	3,376.00	3,376.00	694.00	2,600.00	2,600.00	2,600.00	82.00
30000000	SERVICIOS GENERALES	0.00	3,602.00	3,602.00	943.00	2,147.00	2,147.00	2,147.00	512.00
<b>E20116</b>	<b>CONVENIOS</b>	<b>0.00</b>	<b>1,098.00</b>	<b>1,098.00</b>	<b>0.00</b>	<b>1,097.20</b>	<b>1,097.20</b>	<b>1,097.20</b>	<b>0.80</b>
20000000	MATERIALES Y SUMINISTROS	0.00	573.00	573.00	0.00	572.20	572.20	572.20	0.80
30000000	SERVICIOS GENERALES	0.00	525.00	525.00	0.00	525.00	525.00	525.00	0.00
<b>E20117</b>	<b>SEGUIMIENTO DE EGRESADOS</b>	<b>0.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>0.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>0.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	600.00	600.00	0.00	600.00	600.00	600.00	0.00
30000000	SERVICIOS GENERALES	0.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00



**INFORMACIÓN PROGRAMÁTICA**  
**AL 31 DE MARZO DEL AÑO 2018**

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
<b>E20118</b>	<b>REGISTRO DE PROPIEDAD INTELECTUAL</b>	<b>0.00</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
30000000	SERVICIOS GENERALES	0.00	450.00	450.00	450.00	0.00	0.00	0.00	0.00
<b>E30425</b>	<b>EVENTOS PARTICIPADOS</b>	<b>600,000.00</b>	<b>40,727.00</b>	<b>640,727.00</b>	<b>27,196.00</b>	<b>157,980.00</b>	<b>157,980.00</b>	<b>157,980.00</b>	<b>455,551.00</b>
20000000	MATERIALES Y SUMINISTROS	550,000.00	24,435.00	525,565.00	300.00	112,267.00	112,267.00	112,267.00	412,998.00
30000000	SERVICIOS GENERALES	50,000.00	65,162.00	115,162.00	26,896.00	45,713.00	45,713.00	45,713.00	42,553.00
<b>E40127</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>0.00</b>	<b>28,743.00</b>	<b>28,743.00</b>	<b>11,509.00</b>	<b>1,807.40</b>	<b>1,807.40</b>	<b>1,807.40</b>	<b>15,426.60</b>
20000000	MATERIALES Y SUMINISTROS	0.00	4,262.00	4,262.00	1,200.00	900.00	900.00	900.00	2,162.00
30000000	SERVICIOS GENERALES	0.00	24,481.00	24,481.00	10,309.00	907.40	907.40	907.40	13,264.60
<b>K10101</b>	<b>ATENCIÓN A LA DEMANDA</b>	<b>0.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>25,999.00</b>	<b>25,999.00</b>	<b>25,999.00</b>	<b>1.00</b>
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	26,000.00	26,000.00	0.00	25,999.00	25,999.00	25,999.00	1.00
<b>104D09300</b>	<b>SUB DIRECCION DE PLANEACION</b>	<b>604,126.00</b>	<b>42,019.00</b>	<b>562,107.00</b>	<b>106,291.40</b>	<b>133,920.20</b>	<b>133,920.20</b>	<b>133,920.20</b>	<b>321,895.40</b>
<b>E10101</b>	<b>ATENCIÓN A LA DEMANDA</b>	<b>304,126.00</b>	<b>287,626.00</b>	<b>16,500.00</b>	<b>3,159.40</b>	<b>13,340.60</b>	<b>13,340.60</b>	<b>13,340.60</b>	<b>0.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	4,200.00	4,200.00	0.00	4,200.00	4,200.00	4,200.00	0.00
30000000	SERVICIOS GENERALES	304,126.00	291,826.00	12,300.00	3,159.40	9,140.60	9,140.60	9,140.60	0.00
<b>E10102</b>	<b>EFICIENCIA TERMINAL</b>	<b>300,000.00</b>	<b>200,159.00</b>	<b>500,159.00</b>	<b>92,811.00</b>	<b>111,948.00</b>	<b>111,948.00</b>	<b>111,948.00</b>	<b>295,400.00</b>
30000000	SERVICIOS GENERALES	300,000.00	200,159.00	500,159.00	92,811.00	111,948.00	111,948.00	111,948.00	295,400.00
<b>E10311</b>	<b>ESTUDIANTES EN PROGRAMAS DE INNOVACIÓN TECNOL. Y CIENC</b>	<b>0.00</b>	<b>1,154.00</b>	<b>1,154.00</b>	<b>884.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	600.00	600.00	540.00	0.00	0.00	0.00	60.00
30000000	SERVICIOS GENERALES	0.00	554.00	554.00	344.00	0.00	0.00	0.00	210.00
<b>E20114</b>	<b>EMPRESAS INCUBADORAS</b>	<b>0.00</b>	<b>1,808.00</b>	<b>1,808.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,808.00</b>
30000000	SERVICIOS GENERALES	0.00	1,808.00	1,808.00	0.00	0.00	0.00	0.00	1,808.00
<b>E40127</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>0.00</b>	<b>42,486.00</b>	<b>42,486.00</b>	<b>9,437.00</b>	<b>8,631.60</b>	<b>8,631.60</b>	<b>8,631.60</b>	<b>24,417.40</b>
20000000	MATERIALES Y SUMINISTROS	0.00	16,661.00	16,661.00	7,288.00	3,605.60	3,605.60	3,605.60	5,767.40
30000000	SERVICIOS GENERALES	0.00	25,825.00	25,825.00	2,149.00	5,026.00	5,026.00	5,026.00	18,650.00
<b>104D09400</b>	<b>SUB DIRECCION ACADEMICA</b>	<b>8,139,910.00</b>	<b>511,770.00</b>	<b>7,628,140.00</b>	<b>86,338.09</b>	<b>349,897.37</b>	<b>349,897.37</b>	<b>349,897.37</b>	<b>7,191,904.54</b>
<b>E10101</b>	<b>ATENCIÓN A LA DEMANDA</b>	<b>4,133,384.00</b>	<b>266,172.00</b>	<b>3,867,212.00</b>	<b>550.00</b>	<b>1,885.00</b>	<b>1,885.00</b>	<b>1,885.00</b>	<b>3,864,777.00</b>
20000000	MATERIALES Y SUMINISTROS	830,000.00	190,040.00	639,960.00	550.00	760.00	760.00	760.00	638,650.00
30000000	SERVICIOS GENERALES	600,000.00	76,132.00	523,868.00	0.00	1,125.00	1,125.00	1,125.00	522,743.00
60000000	INVERSIÓN PÚBLICA	2,703,384.00	0.00	2,703,384.00	0.00	0.00	0.00	0.00	2,703,384.00
<b>E10102</b>	<b>EFICIENCIA TERMINAL</b>	<b>0.00</b>	<b>2,339.00</b>	<b>2,339.00</b>	<b>400.00</b>	<b>1,938.20</b>	<b>1,938.20</b>	<b>1,938.20</b>	<b>0.80</b>
20000000	MATERIALES Y SUMINISTROS	0.00	1,200.00	1,200.00	200.00	1,000.00	1,000.00	1,000.00	0.00
30000000	SERVICIOS GENERALES	0.00	1,139.00	1,139.00	200.00	938.20	938.20	938.20	0.80



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CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
<b>E10103</b>	<b>ACREDITACIÓN DE ESTUDIANTES EN SEGUNDO IDIOMA</b>	<b>0.00</b>	<b>24,050.00</b>	<b>24,050.00</b>	<b>7,000.00</b>	<b>11,294.00</b>	<b>11,294.00</b>	<b>11,294.00</b>	<b>5,756.00</b>
30000000	SERVICIOS GENERALES	0.00	24,050.00	24,050.00	7,000.00	11,294.00	11,294.00	11,294.00	5,756.00
<b>E10104</b>	<b>ACREDITACION DE PROGRAMAS</b>	<b>450,000.00</b>	<b>37,634.00-</b>	<b>412,366.00</b>	<b>10,587.00</b>	<b>15,438.00</b>	<b>15,438.00</b>	<b>15,438.00</b>	<b>386,341.00</b>
20000000	MATERIALES Y SUMINISTROS	450,000.00	74,160.00-	375,840.00	600.00	240.00	240.00	240.00	375,000.00
30000000	SERVICIOS GENERALES	0.00	36,526.00	36,526.00	9,987.00	15,198.00	15,198.00	15,198.00	11,341.00
<b>E10105</b>	<b>BECAS</b>	<b>0.00</b>	<b>3,350.00</b>	<b>3,350.00</b>	<b>2,598.50</b>	<b>751.50</b>	<b>751.50</b>	<b>751.50</b>	<b>0.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	1,000.00	1,000.00	700.00	300.00	300.00	300.00	0.00
30000000	SERVICIOS GENERALES	0.00	2,350.00	2,350.00	1,898.50	451.50	451.50	451.50	0.00
<b>E10207</b>	<b>CUERPOS ACADÉMICOS CONFORMADOS</b>	<b>0.00</b>	<b>240.00</b>	<b>240.00</b>	<b>240.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	240.00	240.00	240.00	0.00	0.00	0.00	0.00
<b>E10208</b>	<b>DOCENTES EN REDES DE INVESTIGACIÓN</b>	<b>0.00</b>	<b>7,200.00</b>	<b>7,200.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200.00</b>
30000000	SERVICIOS GENERALES	0.00	7,200.00	7,200.00	5,000.00	0.00	0.00	0.00	2,200.00
<b>E10209</b>	<b>DOCENTES CON POSGRADOS</b>	<b>0.00</b>	<b>11,796.00</b>	<b>11,796.00</b>	<b>8,150.00</b>	<b>3,645.20</b>	<b>3,645.20</b>	<b>3,645.20</b>	<b>0.80</b>
20000000	MATERIALES Y SUMINISTROS	0.00	1,995.00	1,995.00	0.00	1,994.20	1,994.20	1,994.20	0.80
30000000	SERVICIOS GENERALES	0.00	9,801.00	9,801.00	8,150.00	1,651.00	1,651.00	1,651.00	0.00
<b>E10311</b>	<b>ESTUDIANTES EN PROGRAMAS DE INNOVACIÓN TECNOL. Y CIENC</b>	<b>0.00</b>	<b>143,793.00</b>	<b>143,793.00</b>	<b>18,912.00</b>	<b>124,338.72</b>	<b>124,338.72</b>	<b>124,338.72</b>	<b>542.28</b>
20000000	MATERIALES Y SUMINISTROS	0.00	5,987.00	5,987.00	3,330.00	2,476.80	2,476.80	2,476.80	180.20
30000000	SERVICIOS GENERALES	0.00	137,806.00	137,806.00	15,582.00	121,861.92	121,861.92	121,861.92	362.08
<b>E10313</b>	<b>DOCENTES CON FORMACIÓN Y ACTUALIZACIÓN</b>	<b>90,000.00</b>	<b>61,351.00</b>	<b>151,351.00</b>	<b>7,522.00</b>	<b>50,298.00</b>	<b>50,298.00</b>	<b>50,298.00</b>	<b>93,531.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	25,072.00	25,072.00	7,522.00	17,560.00	17,560.00	17,560.00	0.00
30000000	SERVICIOS GENERALES	90,000.00	36,279.00	126,279.00	0.00	32,748.00	32,748.00	32,748.00	93,531.00
<b>E20114</b>	<b>EMPRESAS INCUBADORAS</b>	<b>0.00</b>	<b>944.00</b>	<b>944.00</b>	<b>0.00</b>	<b>944.00</b>	<b>944.00</b>	<b>944.00</b>	<b>0.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	920.00	920.00	0.00	920.00	920.00	920.00	0.00
30000000	SERVICIOS GENERALES	0.00	24.00	24.00	0.00	24.00	24.00	24.00	0.00
<b>E40127</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>1,799,364.00</b>	<b>199,229.00-</b>	<b>1,600,135.00</b>	<b>25,378.59</b>	<b>136,910.56</b>	<b>136,910.56</b>	<b>136,910.56</b>	<b>1,437,845.85</b>
20000000	MATERIALES Y SUMINISTROS	300,000.00	26,790.00	326,790.00	8,664.00	21,349.97	21,349.97	21,349.97	296,776.03
30000000	SERVICIOS GENERALES	1,499,364.00	226,019.00-	1,273,345.00	16,714.59	115,560.59	115,560.59	115,560.59	1,141,069.82
<b>K10101</b>	<b>ATENCIÓN A LA DEMANDA</b>	<b>757,154.00</b>	<b>106,251.00-</b>	<b>650,903.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>650,903.00</b>
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	757,154.00	106,251.00-	650,903.00	0.00	0.00	0.00	0.00	650,903.00
<b>K10104</b>	<b>ACREDITACION DE PROGRAMAS</b>	<b>910,008.00</b>	<b>160,002.00-</b>	<b>750,006.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750,006.00</b>
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	910,008.00	160,002.00-	750,006.00	0.00	0.00	0.00	0.00	750,006.00
<b>K40127</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>0.00</b>	<b>2,455.00</b>	<b>2,455.00</b>	<b>0.00</b>	<b>2,454.19</b>	<b>2,454.19</b>	<b>2,454.19</b>	<b>0.81</b>



**INFORMACIÓN PROGRAMÁTICA**  
**AL 31 DE MARZO DEL AÑO 2018**

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	2,455.00	2,455.00	0.00	2,454.19	2,454.19	2,454.19	0.81
<b>104D09500</b>	<b>DIRECCION ADMINISTRATIVA</b>	<b>31,491,079.00</b>	<b>19,722,822.00</b>	<b>51,213,901.00</b>	<b>16,360,138.42</b>	<b>28,623,877.00</b>	<b>28,623,877.00</b>	<b>28,623,877.00</b>	<b>6,229,885.58</b>
<b>E10101</b>	<b>ATENCIÓN A LA DEMANDA</b>	<b>0.00</b>	<b>16,069.00</b>	<b>16,069.00</b>	<b>11,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,544.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	11,400.00	11,400.00	11,100.00	0.00	0.00	0.00	300.00
30000000	SERVICIOS GENERALES	0.00	4,669.00	4,669.00	425.00	0.00	0.00	0.00	4,244.00
<b>E10209</b>	<b>DOCENTES CON POSGRADOS</b>	<b>0.00</b>	<b>6,850.00</b>	<b>6,850.00</b>	<b>4,000.00</b>	<b>2,850.00</b>	<b>2,850.00</b>	<b>2,850.00</b>	<b>0.00</b>
10000000	SERVICIOS PERSONALES	0.00	6,850.00	6,850.00	4,000.00	2,850.00	2,850.00	2,850.00	0.00
<b>E10311</b>	<b>ESTUDIANTES EN PROGRAMAS DE INNOVACIÓN TECNOL. Y CIENC</b>	<b>0.00</b>	<b>2,440.00</b>	<b>2,440.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>2,040.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	780.00	780.00	0.00	400.00	400.00	400.00	380.00
30000000	SERVICIOS GENERALES	0.00	1,660.00	1,660.00	0.00	0.00	0.00	0.00	1,660.00
<b>E20116</b>	<b>CONVENIOS</b>	<b>0.00</b>	<b>327.00</b>	<b>327.00</b>	<b>0.00</b>	<b>327.00</b>	<b>327.00</b>	<b>327.00</b>	<b>0.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	327.00	327.00	0.00	327.00	327.00	327.00	0.00
<b>E30425</b>	<b>EVENTOS PARTICIPADOS</b>	<b>0.00</b>	<b>7,003.00</b>	<b>7,003.00</b>	<b>5,328.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,675.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	6,558.00	6,558.00	5,108.00	0.00	0.00	0.00	1,450.00
30000000	SERVICIOS GENERALES	0.00	445.00	445.00	220.00	0.00	0.00	0.00	225.00
<b>E40127</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>28,517,079.00</b>	<b>19,526,660.00</b>	<b>48,043,739.00</b>	<b>14,648,736.70</b>	<b>27,600,416.74</b>	<b>27,600,416.74</b>	<b>27,600,416.74</b>	<b>5,794,585.56</b>
10000000	SERVICIOS PERSONALES	21,625,141.00	4,744,604.00	26,369,745.00	14,458,930.68	11,910,814.32	11,910,814.32	11,910,814.32	0.00
20000000	MATERIALES Y SUMINISTROS	2,624,314.00	594,593.00	3,218,907.00	21,498.87	1,114,206.48	1,114,206.48	1,114,206.48	2,083,201.65
30000000	SERVICIOS GENERALES	4,267,624.00	14,165,163.00	18,432,787.00	168,307.15	14,553,095.94	14,553,095.94	14,553,095.94	3,711,383.91
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	22,300.00	22,300.00	0.00	22,300.00	22,300.00	22,300.00	0.00
<b>J40127</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>860,000.00</b>	<b>0.00</b>	<b>860,000.00</b>	<b>503,610.46</b>	<b>356,389.54</b>	<b>356,389.54</b>	<b>356,389.54</b>	<b>0.00</b>
10000000	SERVICIOS PERSONALES	860,000.00	0.00	860,000.00	503,610.46	356,389.54	356,389.54	356,389.54	0.00
<b>K40127</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>470,000.00</b>	<b>4,661.00-</b>	<b>465,339.00</b>	<b>0.00</b>	<b>38,297.98</b>	<b>38,297.98</b>	<b>38,297.98</b>	<b>427,041.02</b>
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	470,000.00	4,661.00-	465,339.00	0.00	38,297.98	38,297.98	38,297.98	427,041.02
<b>T40127</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>1,644,000.00</b>	<b>168,134.00</b>	<b>1,812,134.00</b>	<b>1,186,938.26</b>	<b>625,195.74</b>	<b>625,195.74</b>	<b>625,195.74</b>	<b>0.00</b>
10000000	SERVICIOS PERSONALES	1,644,000.00	168,134.00	1,812,134.00	1,186,938.26	625,195.74	625,195.74	625,195.74	0.00
<b>TOTAL :</b>		<b>40,835,115.00</b>	<b>20,169,708.00</b>	<b>61,004,823.00</b>	<b>16,613,476.03</b>	<b>30,068,698.16</b>	<b>30,068,698.16</b>	<b>30,068,698.16</b>	<b>14,322,648.81</b>

ELABORO

VERIFICO

AUTORIZO

**LIC. ELDA HERNÁNDEZ CARRASCO**  
**JEFE DEL DEPTO. DE PLANEACIÓN, PROGRAMACIÓN Y PTO.**

**M.C. ANGEL GUSTAVO ALONSO ZAMUDIO**  
**SUBDIRECTOR DE PLANEACIÓN**

**DRA. JUSTINIANA GUTIERREZ LAGUNES**  
**DIRECTORA GENERAL**