



INSTITUTO TECNOLÓGICO SUPERIOR DE PEROTE  
ORGANISMO PUBLICO DESCENTRALIZADO

Hoja: 1  
Fecha: 06/MAY/2020

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
AL 30 DE ABRIL DEL AÑO 2020

CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA

CÓDIGO	DESCRIPCIÓN	APROBADO ANUAL	AMPL./REDUCC	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMÍAS
2	DESARROLLO SOCIAL	27,831,477.00	15,344,451.27	43,175,928.27	9,226,744.32	24,539,753.31	24,539,753.31	24,539,753.31	9,409,430.64
25	EDUCACION	27,831,477.00	15,344,451.27	43,175,928.27	9,226,744.32	24,539,753.31	24,539,753.31	24,539,753.31	9,409,430.64
253	EDUCACION SUPERIOR	27,831,477.00	15,344,451.27	43,175,928.27	9,226,744.32	24,539,753.31	24,539,753.31	24,539,753.31	9,409,430.64
104D21100	DIRECCION GENERAL	27,831,477.00	15,344,451.27	43,175,928.27	9,226,744.32	24,539,753.31	24,539,753.31	24,539,753.31	9,409,430.64
E60101	ADMINISTRACION CENTRAL	26,818,174.00	14,824,440.69	41,642,614.69	8,979,672.83	23,253,511.22	23,253,511.22	23,253,511.22	9,409,430.64
K60101	ADMINISTRACION CENTRAL	0.00	32,044.00	32,044.00	0.00	32,044.00	32,044.00	32,044.00	0.00
T60101	ADMINISTRACION CENTRAL	1,013,303.00	487,966.58	1,501,269.58	247,071.49	1,254,198.09	1,254,198.09	1,254,198.09	0.00

ELABORO

ING. ALMA LIZ ALARCÓN HERNÁNDEZ  
JEFA DE PROGRAMACIÓN Y EVALUACIÓN

VERIFICO

D.C. DAVID MEDINA HERNÁNDEZ  
DIRECTOR DE PLANEACIÓN

AUTORIZO

DR. ANTONIO JANCARY ALEMÁN CHANG  
DIRECTOR