



INFORMACIÓN PROGRAMÁTICA  
AL 31 DE AGOSTO DEL AÑO 2018

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
104D21100	DIRECCION GENERAL	24,571,240.00	16,262,083.51	40,833,323.51	283,362.63	30,404,107.83	30,404,107.83	30,404,107.83	10,145,853.05
E60101	ADMINISTRACION CENTRAL	23,590,249.00	13,872,431.07	37,462,680.07	283,362.63	27,101,152.39	27,101,152.39	27,101,152.39	10,078,165.05
10000000	SERVICIOS PERSONALES	7,816,505.00	11,527,404.70	19,343,909.70	283,362.63	19,060,547.07	19,060,547.07	19,060,547.07	0.00
20000000	MATERIALES Y SUMINISTROS	3,465,931.00	2,509,705.85	5,975,636.85	0.00	3,440,457.20	3,440,457.20	3,440,457.20	2,535,179.65
30000000	SERVICIOS GENERALES	12,274,341.00	758,819.48	11,515,521.52	0.00	4,060,358.12	4,060,358.12	4,060,358.12	7,455,163.40
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	33,472.00	594,140.00	627,612.00	0.00	539,790.00	539,790.00	539,790.00	87,822.00
K60101	ADMINISTRACION CENTRAL	67,688.00	109,668.24	177,356.24	0.00	109,668.24	109,668.24	109,668.24	67,688.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	67,688.00	109,668.24	177,356.24	0.00	109,668.24	109,668.24	109,668.24	67,688.00
T60101	ADMINISTRACION CENTRAL	913,303.00	2,279,984.20	3,193,287.20	0.00	3,193,287.20	3,193,287.20	3,193,287.20	0.00
10000000	SERVICIOS PERSONALES	913,303.00	2,279,984.20	3,193,287.20	0.00	3,193,287.20	3,193,287.20	3,193,287.20	0.00
<b>TOTAL :</b>		<b>24,571,240.00</b>	<b>16,262,083.51</b>	<b>40,833,323.51</b>	<b>283,362.63</b>	<b>30,404,107.83</b>	<b>30,404,107.83</b>	<b>30,404,107.83</b>	<b>10,145,853.05</b>

ELABORO

ING. JOSÉ LUIS HERNÁNDEZ DE LÁZARO  
JEFE DE PROGRAMACIÓN Y EVALUACIÓN

VERIFICO

ING. ERIKA SÁNCHEZ BÁEZ  
DIRECTORA DE PLANEACIÓN Y VINCULACIÓN

AUTORIZO

LIC. JESÚS MARTÍNEZ FENTANES  
DIRECTOR GENERAL