



INFORMACIÓN PROGRAMÁTICA
AL 30 DE ABRIL DEL AÑO 2018

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
104D15100	DIRECCION GENERAL	15,958,233.00	5,662,018.78	21,620,251.78	9,552,297.59	9,401,870.34	9,401,870.34	9,395,870.34	2,666,083.85
E10101	ATENCION A LA DEMANDA	502,400.00	284,700.00-	217,700.00	0.00	92,620.80	92,620.80	92,620.80	125,079.20
30000000	SERVICIOS GENERALES	337,900.00	120,200.00-	217,700.00	0.00	92,620.80	92,620.80	92,620.80	125,079.20
E10109	ALUMNOS DE ITS EN CURSOS DE UN SEGUNDO IDIOMA	25,200.00	10,250.00-	14,950.00	0.00	14,950.00	14,950.00	14,950.00	0.00
20000000	MATERIALES Y SUMINISTROS	25,070.00	11,320.00-	13,750.00	0.00	13,750.00	13,750.00	13,750.00	0.00
30000000	SERVICIOS GENERALES	130.00	1,070.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	0.00
E10117	ALUMNOS EN EVENTOS CULTURALES, CIVICOS Y DEPORTIVOS	49,000.00	18,077.31-	30,922.69	0.00	30,922.69	30,922.69	30,922.69	0.00
20000000	MATERIALES Y SUMINISTROS	17,200.00	15,977.31-	1,222.69	0.00	1,222.69	1,222.69	1,222.69	0.00
30000000	SERVICIOS GENERALES	31,800.00	2,100.00-	29,700.00	0.00	29,700.00	29,700.00	29,700.00	0.00
E10124	PROCESO DE ADMINISTRACION CENTRAL	15,000,836.00	6,015,953.01	21,016,789.01	9,552,297.59	8,923,486.77	8,923,486.77	8,917,486.77	2,541,004.65
10000000	SERVICIOS PERSONALES	12,523,956.00	2,642,418.17	15,166,374.17	8,988,783.55	6,177,590.62	6,177,590.62	6,177,590.62	0.00
20000000	MATERIALES Y SUMINISTROS	689,750.00	604,736.23	1,294,486.23	46,063.27	696,052.09	696,052.09	696,052.09	552,370.87
30000000	SERVICIOS GENERALES	1,612,130.00	2,663,267.01	4,275,397.01	517,450.77	1,944,312.46	1,944,312.46	1,938,312.46	1,813,633.78
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	35,000.00	25,000.00	60,000.00	0.00	25,000.00	25,000.00	25,000.00	35,000.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	140,000.00	80,531.60	220,531.60	0.00	80,531.60	80,531.60	80,531.60	140,000.00
T10124	PROCESO DE ADMINISTRACION CENTRAL	0.00	339,890.08	339,890.08	0.00	339,890.08	339,890.08	339,890.08	0.00
10000000	SERVICIOS PERSONALES	0.00	339,890.08	339,890.08	0.00	339,890.08	339,890.08	339,890.08	0.00
TOTAL :		15,958,233.00	5,662,018.78	21,620,251.78	9,552,297.59	9,401,870.34	9,401,870.34	9,395,870.34	2,666,083.85

ELABORO

VERIFICO

AUTORIZO

SUBDIRECTOR DE PLANEACION Y VINCULACION

L.A.E XIMENA RAMIREZ ABONCE
SUBDIRECTOR ADMINISTRATIVO

M.D. WILLIAMS QUIROZ LOPEZ
DIRECTOR GENERAL