



**INFORMACIÓN PROGRAMÁTICA**  
**AL 31 DE DICIEMBRE DEL AÑO 2020**

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
104D21100	DIRECCION GENERAL	27,831,477.00	36,862,972.34	64,694,449.34	0.00	63,449,647.47	63,449,647.47	61,415,582.53	1,244,801.87
E60101	ADMINISTRACION CENTRAL	26,818,174.00	31,655,068.76	58,473,242.76	0.00	57,228,440.89	57,228,440.89	55,972,995.76	1,244,801.87
10000000	SERVICIOS PERSONALES	17,639,933.00	20,342,559.57	37,982,492.57	0.00	37,982,492.57	37,982,492.57	37,982,492.57	0.00
20000000	MATERIALES Y SUMINISTROS	5,377,278.00	322,033.62	5,699,311.62	0.00	4,764,257.47	4,764,257.47	4,764,257.47	935,054.15
30000000	SERVICIOS GENERALES	3,800,963.00	10,551,591.95	14,352,554.95	0.00	14,042,807.23	14,042,807.23	12,787,362.10	309,747.72
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	431,717.14	431,717.14	0.00	431,717.14	431,717.14	431,717.14	0.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	7,166.48	7,166.48	0.00	7,166.48	7,166.48	7,166.48	0.00
K60101	ADMINISTRACION CENTRAL	0.00	144,345.28	144,345.28	0.00	144,345.28	144,345.28	144,345.28	0.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	144,345.28	144,345.28	0.00	144,345.28	144,345.28	144,345.28	0.00
T60101	ADMINISTRACION CENTRAL	1,013,303.00	5,063,558.30	6,076,861.30	0.00	6,076,861.30	6,076,861.30	5,298,241.49	0.00
10000000	SERVICIOS PERSONALES	1,013,303.00	5,063,558.30	6,076,861.30	0.00	6,076,861.30	6,076,861.30	5,298,241.49	0.00
<b>TOTAL :</b>		<b>27,831,477.00</b>	<b>36,862,972.34</b>	<b>64,694,449.34</b>	<b>0.00</b>	<b>63,449,647.47</b>	<b>63,449,647.47</b>	<b>61,415,582.53</b>	<b>1,244,801.87</b>

**ELABORO**

**ING. ALMA LUIS ALERSON HERNÁNDEZ**  
**JEFA DE PROGRAMACIÓN Y EVALUACIÓN**

**VERIFICO**

**D.C. DAVID MEDINA HERNÁNDEZ**  
**DIRECTOR DE PLANEACIÓN**

**AUTORIZO**

**DR. ANTONIO JANCAR ALEMÁN CHANG**  
**DIRECTOR**