



INFORMACIÓN PROGRAMÁTICA  
AL 31 DE ENERO DEL AÑO 2020

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUB EJERCICIO O ECONOMIAS
104D21100	DIRECCION GENERAL	27,831,477.00	9,648,655.68	37,480,132.68	15,904,774.85	11,328,189.01	11,328,189.01	11,326,101.01	10,247,168.82
E60101	AD MINISTRACION CENTRAL	26,818,174.00	9,648,655.68	36,466,829.68	14,891,471.85	11,328,189.01	11,328,189.01	11,326,101.01	10,247,168.82
10000000	SERVICIOS PERSONALES	17,639,333.00	1,476,156.36	19,116,089.36	14,891,471.85	4,224,617.51	4,224,617.51	4,224,617.51	0.00
20000000	MATERIALES Y SUMINISTROS	5,377,278.00	280,256.01	5,657,534.01	0.00	224,486.81	224,486.81	224,436.81	5,433,047.20
30000000	SERVICIOS GENERALES	3,800,363.00	7,852,656.83	11,653,619.83	0.00	6,839,498.21	6,839,498.21	6,837,410.21	4,814,121.62
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	32,420.00	32,420.00	0.00	32,420.00	32,420.00	32,420.00	0.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	7,166.48	7,166.48	0.00	7,166.48	7,166.48	7,136.48	0.00
T60101	AD MINISTRACION CENTRAL	1,013,303.00	0.00	1,013,303.00	1,013,303.00	0.00	0.00	0.00	0.00
10000000	SERVICIOS PERSONALES	1,013,303.00	0.00	1,013,303.00	1,013,303.00	0.00	0.00	0.00	0.00
<b>TOTAL :</b>		<b>27,831,477.00</b>	<b>9,648,655.68</b>	<b>37,480,132.68</b>	<b>15,904,774.85</b>	<b>11,328,189.01</b>	<b>11,328,189.01</b>	<b>11,326,101.01</b>	<b>10,247,168.82</b>

ELABORO

ING. ALMA LUZ ALARCÓN HERNÁNDEZ  
JEFA DE PROGRAMACIÓN Y EVALUACIÓN

VERIFICO

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