



**GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE**  
**INSTITUTO TECNOLÓGICO SUPERIOR DE XALAPA**

**INFORMACIÓN PROGRAMÁTICA**  
**AL 30 DE JUNIO DEL AÑO 2019**

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
<b>104D26110</b>	<b>SUB DIRECCION ADMINISTRATIVA</b>	<b>106,808,709.00</b>	<b>24,950,330.65</b>	<b>131,759,039.65</b>	<b>21,019,574.26</b>	<b>53,772,640.27</b>	<b>53,772,640.27</b>	<b>53,772,640.27</b>	<b>56,966,825.12</b>
<b>E60101</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>99,434,680.00</b>	<b>23,357,017.15</b>	<b>122,791,697.15</b>	<b>18,944,116.19</b>	<b>50,341,449.84</b>	<b>50,341,449.84</b>	<b>50,341,449.84</b>	<b>53,506,131.12</b>
10000000	SERVICIOS PERSONALES	37,975,174.00	22,852,953.55	60,828,127.55	18,762,251.01	42,065,876.54	42,065,876.54	42,065,876.54	0.00-
20000000	MATERIALES Y SUMINISTROS	8,977,311.00	1,000,960.19	9,978,271.19	12,282.00	737,932.43	737,932.43	737,932.43	9,228,056.76
30000000	SERVICIOS GENERALES	43,763,817.00	496,896.59-	43,266,920.41	169,583.18	6,154,648.30	6,154,648.30	6,154,648.30	36,942,688.93
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	8,503,971.00	0.00	8,503,971.00	0.00	1,382,992.57	1,382,992.57	1,382,992.57	7,120,978.43
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	214,407.00	0.00	214,407.00	0.00	0.00	0.00	0.00	214,407.00
<b>K60101</b>	<b>ADMINISTRACION CENTRAL</b>	<b>3,460,694.00</b>	<b>0.00</b>	<b>3,460,694.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,460,694.00</b>
20000000	MATERIALES Y SUMINISTROS	54,477.00	0.00	54,477.00	0.00	0.00	0.00	0.00	54,477.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,406,217.00	0.00	3,406,217.00	0.00	0.00	0.00	0.00	3,406,217.00
<b>T60101</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>3,913,335.00</b>	<b>1,593,313.50</b>	<b>5,506,648.50</b>	<b>2,075,458.07</b>	<b>3,431,190.43</b>	<b>3,431,190.43</b>	<b>3,431,190.43</b>	<b>0.00</b>
10000000	SERVICIOS PERSONALES	3,913,335.00	1,593,313.50	5,506,648.50	2,075,458.07	3,431,190.43	3,431,190.43	3,431,190.43	0.00
<b>104D26200</b>	<b>DIRECCION ACADEMICA</b>	<b>0.00</b>	<b>2,499,000.00</b>	<b>2,499,000.00</b>	<b>3,676.99</b>	<b>1,642,019.47</b>	<b>1,642,019.47</b>	<b>1,642,019.47</b>	<b>853,303.54</b>
<b>E60101</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>0.00</b>	<b>2,499,000.00</b>	<b>2,499,000.00</b>	<b>3,676.99</b>	<b>1,642,019.47</b>	<b>1,642,019.47</b>	<b>1,642,019.47</b>	<b>853,303.54</b>
20000000	MATERIALES Y SUMINISTROS	0.00	65,000.00	65,000.00	0.00	15,272.48	15,272.48	15,272.48	49,727.52
30000000	SERVICIOS GENERALES	0.00	2,434,000.00	2,434,000.00	3,676.99	1,626,746.99	1,626,746.99	1,626,746.99	803,576.02
<b>104D26220</b>	<b>SUB DIRECCION DE INVESTIGACION</b>	<b>0.00</b>	<b>375,000.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>375,000.00</b>
<b>E60101</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>0.00</b>	<b>375,000.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>375,000.00</b>
30000000	SERVICIOS GENERALES	0.00	375,000.00	375,000.00	0.00	0.00	0.00	0.00	375,000.00
<b>104D26300</b>	<b>SUB DIRECCION DE PLANEACION Y VINCULACION</b>	<b>0.00</b>	<b>113,201.82</b>	<b>113,201.82</b>	<b>1,560.00</b>	<b>81,232.82</b>	<b>81,232.82</b>	<b>81,232.82</b>	<b>30,409.00</b>
<b>E60101</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>0.00</b>	<b>113,201.82</b>	<b>113,201.82</b>	<b>1,560.00</b>	<b>81,232.82</b>	<b>81,232.82</b>	<b>81,232.82</b>	<b>30,409.00</b>
20000000	MATERIALES Y SUMINISTROS	0.00	20,000.00	20,000.00	0.00	8,427.00	8,427.00	8,427.00	11,573.00
30000000	SERVICIOS GENERALES	0.00	93,201.82	93,201.82	1,560.00	72,805.82	72,805.82	72,805.82	18,836.00
<b>104D26310</b>	<b>SUB DIRECCION DE PLANEACION</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>41,487.25</b>	<b>41,487.25</b>	<b>41,487.25</b>	<b>38,512.75</b>
<b>E60101</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>41,487.25</b>	<b>41,487.25</b>	<b>41,487.25</b>	<b>38,512.75</b>
20000000	MATERIALES Y SUMINISTROS	0.00	5,000.00	5,000.00	0.00	200.00	200.00	200.00	4,800.00
30000000	SERVICIOS GENERALES	0.00	75,000.00	75,000.00	0.00	41,287.25	41,287.25	41,287.25	33,712.75
<b>104D26320</b>	<b>SUB DIRECCION DE VINCULACION</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>360.00</b>	<b>360.00</b>	<b>360.00</b>	<b>2,140.00</b>
<b>E60101</b>	<b>ADMINISTRACIÓN CENTRAL</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>360.00</b>	<b>360.00</b>	<b>360.00</b>	<b>2,140.00</b>
30000000	SERVICIOS GENERALES	0.00	2,500.00	2,500.00	0.00	360.00	360.00	360.00	2,140.00
<b>TOTAL :</b>		<b>106,808,709.00</b>	<b>28,020,032.47</b>	<b>134,828,741.47</b>	<b>21,024,811.25</b>	<b>55,537,739.81</b>	<b>55,537,739.81</b>	<b>55,537,739.81</b>	<b>58,266,190.41</b>

**ELABORO**

**LIC. JESUS MORA JUSTO**  
**JEFE DEL DEPTO. DE PLANEACION, PROG. Y PRESUPUESTO**

**VERIFICO**

**LIC. FIDEL RODRIGUEZ VIVEROS**  
**SUBDIRECTOR DE PLANEACION**

**Autorizo**

**MTRO. WALTER LUIS SÁIZ GONZALEZ**  
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