



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

Hoja: 1
 Fecha: 31/DIC/2016

INFORMACIÓN PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL AÑO 2016

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
104D26100	DIRECCION GENERAL	0.00	117,723.88	117,723.88	0.00	78,094.49	78,094.49	78,019.49	39,629.39
E60101	ADMINISTRACIÓN CENTRAL	0.00	117,723.88	117,723.88	0.00	78,094.49	78,094.49	78,019.49	39,629.39
20000000	MATERIALES Y SUMINISTROS	0.00	62,879.22	62,879.22	0.00	34,370.01	34,370.01	34,370.01	28,509.21
30000000	SERVICIOS GENERALES	0.00	54,844.66	54,844.66	0.00	43,724.48	43,724.48	43,649.48	11,120.18
104D26110	SUBDIRECCION ADMINISTRATIVA	33,488,393.00	78,835,974.98	112,324,367.98	0.00	103,150,150.16	103,150,150.16	102,087,176.18	9,174,217.82
E60101	ADMINISTRACIÓN CENTRAL	32,895,468.00	72,653,892.75	105,549,360.75	0.00	96,375,142.93	96,375,142.93	96,282,274.73	9,174,217.82
10000000	SERVICIOS PERSONALES	26,197,785.00	38,879,662.93	65,077,447.93	0.00	63,849,793.65	63,849,793.65	63,849,793.65	1,227,654.28
20000000	MATERIALES Y SUMINISTROS	1,697,180.00	9,989,139.33	11,686,319.33	0.00	5,159,865.61	5,159,865.61	5,153,816.52	6,526,453.72
30000000	SERVICIOS GENERALES	5,000,503.00	14,591,688.40	19,592,191.40	0.00	18,249,881.60	18,249,881.60	18,163,062.49	1,342,309.80
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	6,856,717.90	6,856,717.90	0.00	6,831,717.90	6,831,717.90	6,831,717.90	25,000.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	258,317.24	258,317.24	0.00	205,517.22	205,517.22	205,517.22	52,800.02
60000000	INVERSIÓN PÚBLICA	0.00	2,078,366.95	2,078,366.95	0.00	2,078,366.95	2,078,366.95	2,078,366.95	0.00
T60101	ADMINISTRACIÓN CENTRAL	592,925.00	6,182,082.23	6,775,007.23	0.00	6,775,007.23	6,775,007.23	5,804,901.45	0.00
10000000	SERVICIOS PERSONALES	592,925.00	6,182,082.23	6,775,007.23	0.00	6,775,007.23	6,775,007.23	5,804,901.45	0.00
104D26200	DIRECCION ACADEMICA	0.00	2,344,863.90	2,344,863.90	0.00	1,949,072.79	1,949,072.79	1,949,072.79	395,791.11
E60101	ADMINISTRACIÓN CENTRAL	0.00	2,344,863.90	2,344,863.90	0.00	1,949,072.79	1,949,072.79	1,949,072.79	395,791.11
10000000	SERVICIOS PERSONALES	0.00	65,794.60	65,794.60	0.00	65,794.60	65,794.60	65,794.60	0.00
20000000	MATERIALES Y SUMINISTROS	0.00	845,149.82	845,149.82	0.00	529,844.33	529,844.33	529,844.33	315,305.49
30000000	SERVICIOS GENERALES	0.00	1,384,721.92	1,384,721.92	0.00	1,304,236.30	1,304,236.30	1,304,236.30	80,485.62
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	6,200.00	6,200.00	0.00	6,200.00	6,200.00	6,200.00	0.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	42,997.56	42,997.56	0.00	42,997.56	42,997.56	42,997.56	0.00
104D26220	SUBDIRECCION DE INVESTIGACION	0.00	18,306,729.53	18,306,729.53	0.00	18,293,943.53	18,293,943.53	18,293,943.53	12,786.00
E60101	ADMINISTRACIÓN CENTRAL	0.00	18,306,729.53	18,306,729.53	0.00	18,293,943.53	18,293,943.53	18,293,943.53	12,786.00
20000000	MATERIALES Y SUMINISTROS	0.00	18,362.00	18,362.00	0.00	16,512.00	16,512.00	16,512.00	1,850.00
30000000	SERVICIOS GENERALES	0.00	18,288,367.53	18,288,367.53	0.00	18,277,431.53	18,277,431.53	18,277,431.53	10,936.00
104D26300	SUBDIRECCION DE PLANEACION Y VINCULACION	0.00	2,064,138.03	2,064,138.03	0.00	2,035,143.22	2,035,143.22	2,035,143.22	28,994.81
E60101	ADMINISTRACIÓN CENTRAL	0.00	2,064,138.03	2,064,138.03	0.00	2,035,143.22	2,035,143.22	2,035,143.22	28,994.81
20000000	MATERIALES Y SUMINISTROS	0.00	47,353.56	47,353.56	0.00	28,426.76	28,426.76	28,426.76	18,926.80
30000000	SERVICIOS GENERALES	0.00	1,998,902.12	1,998,902.12	0.00	1,988,834.11	1,988,834.11	1,988,834.11	10,068.01
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	17,882.35	17,882.35	0.00	17,882.35	17,882.35	17,882.35	0.00
104D26310	SUBDIRECCION DE PLANEACION	0.00	1,121,693.22	1,121,693.22	0.00	782,256.98	782,256.98	778,801.98	339,436.24
E60101	ADMINISTRACIÓN CENTRAL	0.00	1,121,693.22	1,121,693.22	0.00	782,256.98	782,256.98	778,801.98	339,436.24



GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
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Hoja: 2
 Fecha: 31/DIC/2016

INFORMACIÓN PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL AÑO 2016

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
20000000	MATERIALES Y SUMINISTROS	0.00	328,222.14	328,222.14	0.00	98,431.90	98,431.90	98,431.90	229,790.24
30000000	SERVICIOS GENERALES	0.00	793,471.08	793,471.08	0.00	683,825.08	683,825.08	680,370.08	109,646.00
104D26320	SUBDIRECCION DE VINCULACION	0.00	745,707.98	745,707.98	0.00	629,074.00	629,074.00	629,074.00	11 6,633.98
E60101	ADMINISTRACIÓN CENTRAL	0.00	745,707.98	745,707.98	0.00	629,074.00	629,074.00	629,074.00	11 6,633.98
10000000	SERVICIOS PERSONALES	0.00	357,269.33	357,269.33	0.00	357,269.33	357,269.33	357,269.33	0.00
20000000	MATERIALES Y SUMINISTROS	0.00	220,472.64	220,472.64	0.00	131,851.18	131,851.18	131,851.18	88,621.46
30000000	SERVICIOS GENERALES	0.00	167,966.01	167,966.01	0.00	139,953.49	139,953.49	139,953.49	28,012.52
TOTAL :		33,488,393.00	103,536,831.52	137,025,224.52	0.00	126,917,735.17	126,917,735.17	125,851,231.19	10,107,489.35

ELABORO

VERIFICO

AUTORIZO

LAE.MARGARITA DEL C. TORRES MORALES
JEFA DEL DEPTO. DE PLANEACION, PROG. Y PRESUPUESTO

L.I. TOMODACHI FIDEL FLORES ORTIZ
ENC. SUBDIRECCION DE PLANEACION

MTRO. MIGUEL ANGEL MARTINEZ POCEROS
DIRECTOR GENERAL