



GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
INSTITUTO TECNOLÓGICO SUPERIOR DE JUAN RODRIGUEZ CLARA

Hoja: 1
Fecha: 30/MAR/2017

INFORMACIÓN PROGRAMÁTICA
AL 31 DE DICIEMBRE DEL AÑO 2016

CODIGO	DESCRIPCION	APROBADO ANUAL	TRANSFERENCIAS	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO O ECONOMIAS
104D15100	DIRECCION GENERAL	10,281,131.00	22,124,851.19	32,405,982.19	0.00	28,823,184.87	28,823,184.87	28,004,787.27	3,582,797.32
E10101	ATENCION A LA DEMANDA	661,500.00	10,308.10	671,808.10	0.00	671,808.10	671,808.10	671,808.10	0.00
20000000	MATERIALES Y SUMINISTROS	109,500.00	99,984.41-	9,515.59	0.00	9,515.59	9,515.59	9,515.59	0.00
30000000	SERVICIOS GENERALES	552,000.00	110,292.51	662,292.51	0.00	662,292.51	662,292.51	662,292.51	0.00
E10107	DOCENTES EN REDES DE INVESTIGACION	10,000.00	30,000.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	0.00
30000000	SERVICIOS GENERALES	10,000.00	30,000.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	0.00
E10108	ALUMNOS DE ITS EN EVENTOS DE INNOVACION	116,800.00	69,036.96-	47,763.04	0.00	47,763.04	47,763.04	47,763.04	0.00
20000000	MATERIALES Y SUMINISTROS	37,940.00	30,745.46-	7,194.54	0.00	7,194.54	7,194.54	7,194.54	0.00
30000000	SERVICIOS GENERALES	78,860.00	38,291.50-	40,568.50	0.00	40,568.50	40,568.50	40,568.50	0.00
E10109	ALUMNOS DE ITS EN CURSOS DE UN SEGUNDO IDIOMA	21,000.00	13,455.00	34,455.00	0.00	34,455.00	34,455.00	34,455.00	0.00
20000000	MATERIALES Y SUMINISTROS	20,870.00	13,585.00	34,455.00	0.00	34,455.00	34,455.00	34,455.00	0.00
E10118	CERTIFICACION ISO OBTENIDA	100,000.00	97,500.00-	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00
20000000	MATERIALES Y SUMINISTROS	1,500.00	399.00-	1,101.00	0.00	1,101.00	1,101.00	1,101.00	0.00
30000000	SERVICIOS GENERALES	98,500.00	97,101.00-	1,399.00	0.00	1,399.00	1,399.00	1,399.00	0.00
E10119	DOCENTES CON POSGRADO	120,000.00	93,926.00-	26,074.00	0.00	26,074.00	26,074.00	26,074.00	0.00
30000000	SERVICIOS GENERALES	120,000.00	93,926.00-	26,074.00	0.00	26,074.00	26,074.00	26,074.00	0.00
E10121	DOCENTES EN CURSOS DE FORMACION Y ACTUALIZACION	90,001.00	15,832.00-	74,169.00	0.00	74,169.00	74,169.00	74,169.00	0.00
20000000	MATERIALES Y SUMINISTROS	12,751.00	6,851.97-	5,899.03	0.00	5,899.03	5,899.03	5,899.03	0.00
30000000	SERVICIOS GENERALES	77,250.00	8,980.03-	68,269.97	0.00	68,269.97	68,269.97	68,269.97	0.00
E10124	PROCESO DE ADMINISTRACION CENTRAL	8,374,080.00	21,078,166.36	29,452,246.36	0.00	25,869,449.04	25,869,449.04	25,366,558.70	3,582,797.32
10000000	SERVICIOS PERSONALES	5,734,800.00	9,859,974.49	15,594,774.49	0.00	15,590,803.85	15,590,803.85	15,590,803.85	3,970.64
20000000	MATERIALES Y SUMINISTROS	798,750.00	1,604,831.38	2,403,581.38	0.00	2,403,581.38	2,403,581.38	2,403,581.38	0.00
30000000	SERVICIOS GENERALES	1,805,530.00	9,446,463.05	11,251,993.05	0.00	7,673,166.37	7,673,166.37	7,170,276.03	3,578,826.68
40000000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	35,000.00	52,300.00	87,300.00	0.00	87,300.00	87,300.00	87,300.00	0.00
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	114,597.44	114,597.44	0.00	114,597.44	114,597.44	114,597.44	0.00
J10124	PROCESO DE ADMINISTRACION CENTRAL	250,000.00	313,016.66	563,016.66	0.00	563,016.66	563,016.66	444,266.21	0.00
10000000	SERVICIOS PERSONALES	250,000.00	313,016.66	563,016.66	0.00	563,016.66	563,016.66	444,266.21	0.00
T10124	PROCESO DE ADMINISTRACION CENTRAL	480,000.00	1,013,950.03	1,493,950.03	0.00	1,493,950.03	1,493,950.03	1,297,193.22	0.00
10000000	SERVICIOS PERSONALES	480,000.00	1,013,950.03	1,493,950.03	0.00	1,493,950.03	1,493,950.03	1,297,193.22	0.00
TOTAL :		10,281,131.00	22,124,851.19	32,405,982.19	0.00	28,823,184.87	28,823,184.87	28,004,787.27	3,582,797.32

ELABORO

VERIFICO

Autorizo

**ING. ANA GABRIELA SÁNCHEZ ARCOS
SUBDIRECTOR DE PLANEACION Y VINCULACION**

**L.C. HONORATO PEREZ ANTONIO
SUBDIRECTOR ADMINISTRATIVO**

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