

INFORME EJERCICIO PRESUPUESTAL CORRESPONDIENTE AL TRIMESTRE OCTUBRE-DICIEMBRE Y ACUMULADO DE 2016

Subsidio	Presupuesto \$													
	Proyectado	Autorizado	Modificación Presupuestal	Mod. Aut. Anual	En el Trimestre					Acumulado				
					Autorizado	Recibido	Ejercido	Comprometido	Por ejercer	Autorizado	Recibido	Ejercido	Comprometido	Por ejercer
Federal														
1000	3,041,155.14	1,829,313.24	640,415.59	2,469,728.83	445,747.14	223,407.18	682,142.45	236,285.29	- 236,395.31	2,469,728.83	2,469,728.83	2,469,728.83	2,469,728.83	-
2000	463,640.00	453,640.00	- 211,561.09	242,078.91	112,361.00	0.00	14,274.16	14,274.16	98,086.84	242,078.91	242,078.91	167,078.91	167,078.91	75,000.00
3000	782,046.76	717,046.76	- 233,854.50	483,192.26	264,331.69	0.00	87,541.03	52,043.90	176,790.66	483,192.26	483,192.26	395,182.26	395,182.26	88,010.00
4000	49,122.00	0.00	194,709.00	194,709.00	49,122.00	0.00	0.00	0.00	49,122.00	194,709.00	194,709.00	30,000.00	30,000.00	164,709.00
Otros	343,497.00	0.00	2,589,207.00	2,589,207.00	343,497.00	0.00	1,003,332.40	1,003,332.40	- 659,835.40	2,589,207.00	2,121,588.00	1,269,586.97	1,269,586.97	1,319,620.03
Total	4,679,460.90	3,000,000.00	2,978,916.00	5,978,916.00	1,215,058.83	223,407.18	1,787,290.04	1,305,935.75	- 572,231.21	5,978,916.00	5,511,297.00	4,331,576.97	4,331,576.97	1,647,339.03
Estatal														
1000	4,812,452.54	2,633,147.92	687,764.87	3,320,912.79	586,961.37	917,234.00	1,045,800.91	462,921.37	- 458,839.54	3,320,912.79	2,867,777.03	3,320,912.79	3,320,912.79	0.00
2000	154,060.00	154,060.00	- 121,183.41	32,876.59	19,015.00	0.00	26,912.04	26,912.04	- 7,897.04	32,876.59	32,876.59	32,876.59	32,876.59	0.00
3000	220,440.00	212,792.08	10,730.98	223,523.06	54,074.06	0.00	117,053.68	85,036.42	- 62,979.62	223,523.06	174,356.38	174,356.38	174,356.38	49,166.68
4000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Otros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	5,186,952.54	3,000,000.00	577,312.44	3,577,312.44	660,050.43	917,234.00	1,189,766.63	574,869.83	- 529,716.20	3,577,312.44	3,075,010.00	3,528,145.76	3,528,145.76	49,166.68
Ingresos Propios														
1000	52,952.00	0.00	734,177.69	52,952.00	41,588.00	202,550.00	331,273.27	315,679.72	- 289,685.27	52,952.00	696,787.56	696,787.56	734,146.01	- 643,835.56
2000	75,246.26	0.00	37,915.22	75,246.26	34,339.26	0.00	19,189.23	22,321.23	15,150.03	75,246.26	34,257.56	34,257.56	37,389.56	40,988.70
3000	969,250.00	0.00	529,339.73	969,250.00	245,849.00	0.00	197,356.02	197,356.02	48,492.98	969,250.00	503,948.26	528,177.27	528,177.27	441,072.73
4000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Otros	228,186.00	0.00	24,201.62	228,186.00	0.00	0.00	- 48,511.20	- 48,511.20	48,511.20	228,186.00	24,201.62	24,201.62	24,201.62	203,984.38
Total	1,325,634.26	0.00	1,325,634.26	1,325,634.26	321,776.26	202,550.00	499,307.32	486,845.77	- 177,531.06	1,325,634.26	1,259,195.00	1,283,424.01	1,323,914.46	42,210.25
Total	11,192,047.70	6,000,000.00	4,881,862.70	10,881,862.70	2,196,885.52	1,343,191.18	3,476,363.99	2,367,651.35	-1,279,478.47	10,881,862.70	9,845,502.00	9,143,146.74	9,183,637.19	1,738,715.96

Lázaro Cárdenas, Michoacán, a 31 de diciembre de 2016.

Planeación

Nombre  
Cargo

Delegación Administrativa

C.P. JOSE MANUEL GAONA VERBOONEN  
SECRETARIO ADMINISTRATIVO

Titular del Organismo

M.C. FRANCISCO HERNANDEZ RIVERA  
RECTOR