

# INFORME DE AVANCE DE GESTIÓN FINANCIERA

## ÍNDICE

### III.- Información Programática.

- Información programática, con la desagregación siguiente:
  - a) Gasto por categoría programática;
  - b) Programas y proyectos de inversión;
  - c) Indicadores de resultados. (este reporte se encuentra en desarrollo en nuestro sistema contable SIIF).

2014  
3er.  
Trimestre

INSTITUTO TECNOLÓGICO SUPERIOR  
DE SAN PEDRO DE LAS COLONIAS

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
0101 DIRECCION GENERAL																			
10000 SERVICIOS PERSONALES																			
00 OBJETIVO ESTRATEGICO GENERICO																			
001 Nomina Direccion General																			
01012050300102113011	\$182,835.00	\$56,302.50	\$79,704.00	\$159,433.50	\$0.00	\$159,433.50	\$0.00	0.00	\$0.00	\$159,433.50	\$0.00	\$0.00	\$159,433.50	\$0.00	\$0.00	\$157,013.70	-\$157,013.70	-\$157,013.70	
01012050300102131011	\$2,974.50	\$4,973.00	\$4,510.50	\$3,437.00	\$0.00	\$3,437.00	\$0.00	0.00	\$0.00	\$3,437.00	\$0.00	\$0.00	\$3,437.00	\$0.00	\$0.00	\$4,427.97	-\$4,427.97	-\$4,427.97	
01012050300102132041	\$6,804.00	\$0.00	\$14,930.00	-\$8,126.00	\$0.00	-\$8,126.00	\$0.00	0.00	\$0.00	-\$8,126.00	\$0.00	\$0.00	-\$8,126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300102132051	\$0.00	\$0.00	\$27,086.50	-\$27,086.50	\$0.00	-\$27,086.50	\$0.00	0.00	\$0.00	-\$27,086.50	\$0.00	\$0.00	-\$27,086.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300102159031	\$7,290.00	\$3,653.50	\$6,151.50	\$4,792.00	\$0.00	\$4,792.00	\$0.00	0.00	\$0.00	\$4,792.00	\$0.00	\$0.00	\$4,792.00	\$0.00	\$0.00	\$6,167.68	-\$6,167.68	-\$6,167.68	
01012050300103113011	\$182,835.00	\$79,229.00	\$56,302.50	\$205,761.50	\$0.00	\$205,761.50	\$0.00	0.00	\$0.00	\$205,761.50	\$0.00	\$0.00	\$205,761.50	\$0.00	\$0.00	\$205,671.33	-\$205,671.33	-\$205,671.33	
01012050300103131011	\$2,974.50	\$5,067.00	\$3,518.21	\$4,523.29	\$0.00	\$4,523.29	\$0.00	0.00	\$0.00	\$4,523.29	\$0.00	\$0.00	\$4,523.29	\$0.00	\$0.00	\$5,514.59	-\$5,514.59	-\$5,514.59	
01012050300103132041	\$6,804.00	\$0.00	\$14,930.00	-\$8,126.00	\$0.00	-\$8,126.00	\$0.00	0.00	\$0.00	-\$8,126.00	\$0.00	\$0.00	-\$8,126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300103132051	\$0.00	\$0.00	\$27,086.50	-\$27,086.50	\$0.00	-\$27,086.50	\$0.00	0.00	\$0.00	-\$27,086.50	\$0.00	\$0.00	-\$27,086.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	-\$542.00	-\$542.00	
01012050300103159031	\$7,290.00	\$4,486.50	\$4,066.79	\$7,709.71	\$0.00	\$7,709.71	\$0.00	0.00	\$0.00	\$7,709.71	\$0.00	\$0.00	\$7,709.71	\$0.00	\$0.00	\$7,709.60	-\$7,709.60	-\$7,709.60	
TOTAL PROYECTO	\$399,807.00	\$154,253.50	\$238,286.50	\$315,774.00	\$0.00	\$315,774.00	\$0.00		\$0.00	\$315,774.00	\$0.00	\$0.00	\$315,774.00	\$0.00	\$0.00	\$387,046.87	-\$387,046.87	-\$387,046.87	
TOTAL OBJ. ESTRATEGICO	\$399,807.00	\$154,253.50	\$238,286.50	\$315,774.00	\$0.00	\$315,774.00	\$0.00		\$0.00	\$315,774.00	\$0.00	\$0.00	\$315,774.00	\$0.00	\$0.00	\$387,046.87	-\$387,046.87	-\$387,046.87	
TOTAL CAPÍTULO	\$399,807.00	\$154,253.50	\$238,286.50	\$315,774.00	\$0.00	\$315,774.00	\$0.00		\$0.00	\$315,774.00	\$0.00	\$0.00	\$315,774.00	\$0.00	\$0.00	\$387,046.87	-\$387,046.87	-\$387,046.87	
30000 SERVICIOS GENERALES																			
00 OBJETIVO ESTRATEGICO GENERICO																			
002 Administracion DG																			
01012050300201375041	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$7,778.63	-\$7,778.63	-\$7,778.63	

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
01012050300202375041	\$80,400.00	\$0.00	\$73,861.00	\$6,539.00	\$0.00	\$6,539.00	\$0.00	0.00	\$0.00	\$6,539.00	\$0.00	\$0.00	\$6,539.00	\$0.00	\$0.00	\$258.00	-\$258.00	-\$258.00	
01012050300202376021	\$15,000.00	\$0.00	\$2,600.00	\$12,400.00	\$0.00	\$12,400.00	\$0.00	0.00	\$0.00	\$12,400.00	\$0.00	\$0.00	\$12,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300202375041	\$80,400.00	\$0.00	\$0.00	\$80,400.00	\$0.00	\$80,400.00	\$0.00	0.00	\$0.00	\$80,400.00	\$0.00	\$0.00	\$80,400.00	\$0.00	\$0.00	\$60,838.31	-\$60,838.31	-\$60,838.31	
01012050300202376021	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$190,800.00	\$14,000.00	\$76,461.00	\$128,339.00	\$0.00	\$128,339.00	\$0.00		\$0.00	\$128,339.00	\$0.00	\$0.00	\$128,339.00	\$0.00	\$0.00	\$68,874.94	-\$68,874.94	-\$68,874.94	
TOTAL OBJ. ESTRATEGICO	\$190,800.00	\$14,000.00	\$76,461.00	\$128,339.00	\$0.00	\$128,339.00	\$0.00		\$0.00	\$128,339.00	\$0.00	\$0.00	\$128,339.00	\$0.00	\$0.00	\$68,874.94	-\$68,874.94	-\$68,874.94	
TOTAL CAPÍTULO	\$190,800.00	\$14,000.00	\$76,461.00	\$128,339.00	\$0.00	\$128,339.00	\$0.00		\$0.00	\$128,339.00	\$0.00	\$0.00	\$128,339.00	\$0.00	\$0.00	\$68,874.94	-\$68,874.94	-\$68,874.94	
TOTAL DEPENDENCIA	\$590,607.00	\$168,253.50	\$314,747.50	\$444,113.00	\$0.00	\$444,113.00	\$0.00		\$0.00	\$444,113.00	\$0.00	\$0.00	\$444,113.00	\$0.00	\$0.00	\$455,921.81	-\$455,921.81	-\$455,921.81	
0201	SUBDIRECCION DE ADMINISTRACION Y FINANZAS																		
10000	SERVICIOS PERSONALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina Subdir Serv Financieros y Admin																		
02012050300102113011	\$203,503.50	\$100,926.50	\$149,779.00	\$154,651.00	\$0.00	\$154,651.00	\$0.00	0.00	\$0.00	\$154,651.00	\$0.00	\$0.00	\$154,651.00	\$0.00	\$0.00	\$174,776.82	-\$174,776.82	-\$174,776.82	
02012050300102131011	\$8,513.55	\$0.00	\$0.00	\$8,513.55	\$0.00	\$8,513.55	\$0.00	0.00	\$0.00	\$8,513.55	\$0.00	\$0.00	\$8,513.55	\$0.00	\$0.00	\$3,633.19	-\$3,633.19	-\$3,633.19	
02012050300102132041	\$5,260.80	\$161,000.00	\$15,027.10	\$151,233.70	\$0.00	\$151,233.70	\$0.00	0.00	\$0.00	\$151,233.70	\$0.00	\$0.00	\$151,233.70	\$0.00	\$0.00	\$160,278.30	-\$160,278.30	-\$160,278.30	
02012050300102132051	\$0.00	\$0.00	\$30,148.66	-\$30,148.66	\$0.00	-\$30,148.66	\$0.00	0.00	\$0.00	-\$30,148.66	\$0.00	\$0.00	-\$30,148.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300102154011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	-\$1,250.00	-\$1,250.00	
02012050300102159031	\$14,580.00	\$5,388.00	\$6,383.50	\$13,584.50	\$0.00	\$13,584.50	\$0.00	0.00	\$0.00	\$13,584.50	\$0.00	\$0.00	\$13,584.50	\$0.00	\$0.00	\$12,335.36	-\$12,335.36	-\$12,335.36	
02012050300103113011	\$203,503.50	\$107,209.00	\$81,949.00	\$228,763.50	\$0.00	\$228,763.50	\$0.00	0.00	\$0.00	\$228,763.50	\$0.00	\$0.00	\$228,763.50	\$0.00	\$0.00	\$228,763.29	-\$228,763.29	-\$228,763.29	
02012050300103131011	\$8,513.55	\$0.00	\$0.00	\$8,513.55	\$0.00	\$8,513.55	\$0.00	0.00	\$0.00	\$8,513.55	\$0.00	\$0.00	\$8,513.55	\$0.00	\$0.00	\$4,584.62	-\$4,584.62	-\$4,584.62	
02012050300103132041	\$5,260.80	\$0.00	\$14,305.40	-\$9,044.60	\$0.00	-\$9,044.60	\$0.00	0.00	\$0.00	-\$9,044.60	\$0.00	\$0.00	-\$9,044.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050300103132051	\$0.00	\$0.00	\$30,148.66	-\$30,148.66	\$0.00	-\$30,148.66	\$0.00	0.00	\$0.00	-\$30,148.66	\$0.00	\$0.00	-\$30,148.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	-\$542.00	-\$542.00
02012050300103159031	\$14,580.00	\$4,919.50	\$3,924.00	\$15,575.50	\$0.00	\$15,575.50	\$0.00	0.00	\$0.00	\$15,575.50	\$0.00	\$0.00	\$15,575.50	\$0.00	\$0.00	\$15,419.20	-\$15,419.20	-\$15,419.20
<b>TOTAL PROYECTO</b>	<b>\$463,715.70</b>	<b>\$381,235.00</b>	<b>\$331,665.32</b>	<b>\$513,285.38</b>	<b>\$0.00</b>	<b>\$513,285.38</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$513,285.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$513,285.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$601,582.78</b>	<b>-\$601,582.78</b>	<b>-\$601,582.78</b>
002 Administracion SAD																		
02012050300203142021	\$0.00	\$81,000.00	\$81,000.00	\$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	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$0.00</b>	<b>\$81,000.00</b>	<b>\$81,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$463,715.70</b>	<b>\$462,235.00</b>	<b>\$412,665.32</b>	<b>\$513,285.38</b>	<b>\$0.00</b>	<b>\$513,285.38</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$513,285.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$513,285.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$601,582.78</b>	<b>-\$601,582.78</b>	<b>-\$601,582.78</b>
<b>TOTAL CAPÍTULO</b>	<b>\$463,715.70</b>	<b>\$462,235.00</b>	<b>\$412,665.32</b>	<b>\$513,285.38</b>	<b>\$0.00</b>	<b>\$513,285.38</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$513,285.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$513,285.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$601,582.78</b>	<b>-\$601,582.78</b>	<b>-\$601,582.78</b>
30000 SERVICIOS GENERALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
002 Administracion SAD																		
02012050300201331011	\$0.00	\$67,645.00	\$0.00	\$67,645.00	\$0.00	\$67,645.00	\$0.00	0.00	\$0.00	\$67,645.00	\$0.00	\$0.00	\$67,645.00	\$0.00	\$0.00	\$67,645.00	-\$67,645.00	-\$67,645.00
02012050300201341011	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	0.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$37,769.60	-\$37,769.60	-\$37,769.60
02012050300201395011	\$0.00	\$3,060.00	\$1,530.00	\$1,530.00	\$0.00	\$1,530.00	\$0.00	0.00	\$0.00	\$1,530.00	\$0.00	\$0.00	\$1,530.00	\$0.00	\$0.00	\$1,530.00	-\$1,530.00	-\$1,530.00
02012050300202375041	\$19,500.00	\$0.00	\$22,650.00	-\$3,150.00	\$0.00	-\$3,150.00	\$0.00	0.00	\$0.00	-\$3,150.00	\$0.00	\$0.00	-\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300202376021	\$15,000.00	\$0.00	\$15,000.00	\$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	\$0.00	\$0.00
02012050300202375041	\$19,500.00	\$2,900.00	\$2,565.40	\$19,834.60	\$0.00	\$19,834.60	\$0.00	0.00	\$0.00	\$19,834.60	\$0.00	\$0.00	\$19,834.60	\$0.00	\$0.00	\$19,170.92	-\$19,170.92	-\$19,170.92
02012050300202376021	\$15,000.00	\$0.00	\$1,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300202382011	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300202382021	\$0.00	\$4,456.00	\$0.00	\$4,456.00	\$0.00	\$4,456.00	\$0.00	0.00	\$0.00	\$4,456.00	\$0.00	\$0.00	\$4,456.00	\$0.00	\$0.00	\$2,956.00	-\$2,956.00	-\$2,956.00

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02012050300203392031	\$0.00	\$1,016.00	\$0.00	\$1,016.00	\$0.00	\$1,016.00	\$0.00	0.00	\$0.00	\$1,016.00	\$0.00	\$0.00	\$1,016.00	\$0.00	\$0.00	\$666.00	-\$666.00	-\$666.00	
<b>TOTAL PROYECTO</b>	<b>\$69,000.00</b>	<b>\$117,677.00</b>	<b>\$43,245.40</b>	<b>\$143,431.60</b>	<b>\$0.00</b>	<b>\$143,431.60</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$143,431.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$143,431.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$129,737.52</b>	<b>-\$129,737.52</b>	<b>-\$129,737.52</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$69,000.00</b>	<b>\$117,677.00</b>	<b>\$43,245.40</b>	<b>\$143,431.60</b>	<b>\$0.00</b>	<b>\$143,431.60</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$143,431.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$143,431.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$129,737.52</b>	<b>-\$129,737.52</b>	<b>-\$129,737.52</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$69,000.00</b>	<b>\$117,677.00</b>	<b>\$43,245.40</b>	<b>\$143,431.60</b>	<b>\$0.00</b>	<b>\$143,431.60</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$143,431.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$143,431.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$129,737.52</b>	<b>-\$129,737.52</b>	<b>-\$129,737.52</b>	
<b>TOTAL DEPENDENCIA</b>	<b>\$532,715.70</b>	<b>\$579,912.00</b>	<b>\$455,910.72</b>	<b>\$656,716.98</b>	<b>\$0.00</b>	<b>\$656,716.98</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$656,716.98</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$656,716.98</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$731,320.30</b>	<b>-\$731,320.30</b>	<b>-\$731,320.30</b>	
0202	DEPARTAMENTO DE RECURSOS FINANCIEROS Y HUMANOS																		
10000	SERVICIOS PERSONALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina Recursos Humanos																		
02022050300102113011	\$225,211.50	\$25,168.00	\$46,367.50	\$204,012.00	\$0.00	\$204,012.00	\$0.00	0.00	\$0.00	\$204,012.00	\$0.00	\$0.00	\$204,012.00	\$0.00	\$0.00	\$184,331.34	-\$184,331.34	-\$184,331.34	
02022050300102121011	\$110,000.00	\$0.00	\$110,000.00	\$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	\$0.00	\$0.00	
02022050300102131011	\$7,727.85	\$0.00	\$0.00	\$7,727.85	\$0.00	\$7,727.85	\$0.00	0.00	\$0.00	\$7,727.85	\$0.00	\$0.00	\$7,727.85	\$0.00	\$0.00	\$3,172.73	-\$3,172.73	-\$3,172.73	
02022050300102132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300102132051	\$0.00	\$268,000.00	\$72,770.00	\$195,230.00	\$0.00	\$195,230.00	\$0.00	0.00	\$0.00	\$195,230.00	\$0.00	\$0.00	\$195,230.00	\$0.00	\$0.00	\$267,130.50	-\$267,130.50	-\$267,130.50	
02022050300102141031	\$630,000.00	\$210,000.00	\$105,000.00	\$735,000.00	\$0.00	\$735,000.00	\$0.00	0.00	\$0.00	\$735,000.00	\$0.00	\$0.00	\$735,000.00	\$0.00	\$0.00	\$733,494.96	-\$733,494.96	-\$733,494.96	
02022050300102142021	\$450,000.00	\$0.00	\$81,000.00	\$369,000.00	\$0.00	\$369,000.00	\$0.00	0.00	\$0.00	\$369,000.00	\$0.00	\$0.00	\$369,000.00	\$0.00	\$0.00	\$325,473.30	-\$325,473.30	-\$325,473.30	
02022050300102152021	\$150,000.00	\$0.00	\$200,000.00	-\$50,000.00	\$0.00	-\$50,000.00	\$0.00	0.00	\$0.00	-\$50,000.00	\$0.00	\$0.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300102154011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	-\$1,250.00	-\$1,250.00	
02022050300102155011	\$25,000.00	\$0.00	\$25,000.00	\$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	\$0.00	\$0.00	
02022050300102159011	\$60,000.00	\$0.00	\$1,250.00	\$58,750.00	\$0.00	\$58,750.00	\$0.00	0.00	\$0.00	\$58,750.00	\$0.00	\$0.00	\$58,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300102159031	\$83,835.00	\$0.00	\$0.00	\$83,835.00	\$0.00	\$83,835.00	\$0.00	0.00	\$0.00	\$83,835.00	\$0.00	\$0.00	\$83,835.00	\$0.00	\$0.00	\$24,670.72	-\$24,670.72	-\$24,670.72	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02022050300102181011	\$135,000.00	\$0.00	\$180,000.00	-\$45,000.00	\$0.00	-\$45,000.00	\$0.00	0.00	\$0.00	-\$45,000.00	\$0.00	\$0.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300103113011	\$225,211.50	\$44,741.50	\$25,168.00	\$244,785.00	\$0.00	\$244,785.00	\$0.00	0.00	\$0.00	\$244,785.00	\$0.00	\$0.00	\$244,785.00	\$0.00	\$0.00	\$237,975.25	-\$237,975.25	-\$237,975.25
02022050300103121011	\$110,000.00	\$161,406.13	\$51,406.13	\$220,000.00	\$0.00	\$220,000.00	\$0.00	0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$179,026.43	-\$179,026.43	-\$179,026.43
02022050300103131011	\$7,727.85	\$0.00	\$0.00	\$7,727.85	\$0.00	\$7,727.85	\$0.00	0.00	\$0.00	\$7,727.85	\$0.00	\$0.00	\$7,727.85	\$0.00	\$0.00	\$3,796.48	-\$3,796.48	-\$3,796.48
02022050300103132041	\$3,223.60	\$438,853.00	\$120,000.00	\$322,076.60	\$0.00	\$322,076.60	\$0.00	0.00	\$0.00	\$322,076.60	\$0.00	\$0.00	\$322,076.60	\$0.00	\$0.00	\$320,556.60	-\$320,556.60	-\$320,556.60
02022050300103132051	\$0.00	\$738,087.00	\$200,000.00	\$538,087.00	\$0.00	\$538,087.00	\$0.00	0.00	\$0.00	\$538,087.00	\$0.00	\$0.00	\$538,087.00	\$0.00	\$0.00	\$534,261.00	-\$534,261.00	-\$534,261.00
02022050300103141031	\$630,000.00	\$0.00	\$105,000.00	\$525,000.00	\$0.00	\$525,000.00	\$0.00	0.00	\$0.00	\$525,000.00	\$0.00	\$0.00	\$525,000.00	\$0.00	\$0.00	\$328,433.81	-\$328,433.81	-\$328,433.81
02022050300103142021	\$450,000.00	\$81,000.00	\$0.00	\$531,000.00	\$0.00	\$531,000.00	\$0.00	0.00	\$0.00	\$531,000.00	\$0.00	\$0.00	\$531,000.00	\$0.00	\$0.00	\$230,596.52	-\$230,596.52	-\$230,596.52
02022050300103152021	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300103154011	\$0.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	0.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	-\$1,626.00	-\$1,626.00
02022050300103155011	\$25,000.00	\$0.00	\$2,500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300103159011	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300103159031	\$83,835.00	\$0.00	\$0.00	\$83,835.00	\$0.00	\$83,835.00	\$0.00	0.00	\$0.00	\$83,835.00	\$0.00	\$0.00	\$83,835.00	\$0.00	\$0.00	\$30,067.44	-\$30,067.44	-\$30,067.44
02022050300103181011	\$135,000.00	\$0.00	\$0.00	\$135,000.00	\$0.00	\$135,000.00	\$0.00	0.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$3,759,995.90	\$1,970,131.63	\$1,325,461.63	\$4,404,665.90	\$0.00	\$4,404,665.90	\$0.00		\$0.00	\$4,404,665.90	\$0.00	\$0.00	\$4,404,665.90	\$0.00	\$0.00	\$3,405,863.08	-\$3,405,863.08	-\$3,405,863.08
TOTAL OBJ. ESTRATEGICO	\$3,759,995.90	\$1,970,131.63	\$1,325,461.63	\$4,404,665.90	\$0.00	\$4,404,665.90	\$0.00		\$0.00	\$4,404,665.90	\$0.00	\$0.00	\$4,404,665.90	\$0.00	\$0.00	\$3,405,863.08	-\$3,405,863.08	-\$3,405,863.08
TOTAL CAPÍTULO	\$3,759,995.90	\$1,970,131.63	\$1,325,461.63	\$4,404,665.90	\$0.00	\$4,404,665.90	\$0.00		\$0.00	\$4,404,665.90	\$0.00	\$0.00	\$4,404,665.90	\$0.00	\$0.00	\$3,405,863.08	-\$3,405,863.08	-\$3,405,863.08

2000 MATERIALES Y SUMINISTROS  
00 OBJETIVO ESTRATEGICO GENERICO  
003 Administracion RH

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02022050300301211011	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$324.80	-\$324.80	-\$324.80	
<b>TOTAL PROYECTO</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$324.80</b>	<b>-\$324.80</b>	<b>-\$324.80</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$324.80</b>	<b>-\$324.80</b>	<b>-\$324.80</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$324.80</b>	<b>-\$324.80</b>	<b>-\$324.80</b>	
30000	SERVICIOS GENERALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Form y capac de serv publicos, directivos y admin																		
02022050300202334011	\$60,000.00	\$0.00	\$80,000.00	-\$20,000.00	\$0.00	-\$20,000.00	\$0.00	0.00	\$0.00	-\$20,000.00	\$0.00	\$0.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300202334011	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$26,536.16	-\$26,536.16	-\$26,536.16	
020220503002023398011	\$0.00	\$281,196.00	\$243,260.00	\$37,936.00	\$0.00	\$37,936.00	\$0.00	0.00	\$0.00	\$37,936.00	\$0.00	\$0.00	\$37,936.00	\$0.00	\$0.00	\$37,936.00	-\$37,936.00	-\$37,936.00	
<b>TOTAL PROYECTO</b>	<b>\$120,000.00</b>	<b>\$281,196.00</b>	<b>\$323,260.00</b>	<b>\$77,936.00</b>	<b>\$0.00</b>	<b>\$77,936.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$77,936.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$77,936.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$64,472.16</b>	<b>-\$64,472.16</b>	<b>-\$64,472.16</b>	
003	Administracion RH																		
02022050300302375041	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$11,400.00	\$0.00	0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300302375041	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$11,400.00	\$0.00	0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$4,086.00	-\$4,086.00	-\$4,086.00	
02022050300302398011	\$0.00	\$357,760.00	\$60,000.00	\$297,760.00	\$0.00	\$297,760.00	\$0.00	0.00	\$0.00	\$297,760.00	\$0.00	\$0.00	\$297,760.00	\$0.00	\$0.00	\$102,332.00	-\$102,332.00	-\$102,332.00	
<b>TOTAL PROYECTO</b>	<b>\$22,800.00</b>	<b>\$357,760.00</b>	<b>\$60,000.00</b>	<b>\$320,560.00</b>	<b>\$0.00</b>	<b>\$320,560.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$320,560.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$320,560.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$106,418.00</b>	<b>-\$106,418.00</b>	<b>-\$106,418.00</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$142,800.00</b>	<b>\$638,956.00</b>	<b>\$383,260.00</b>	<b>\$398,496.00</b>	<b>\$0.00</b>	<b>\$398,496.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$398,496.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$398,496.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$170,890.16</b>	<b>-\$170,890.16</b>	<b>-\$170,890.16</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$142,800.00</b>	<b>\$638,956.00</b>	<b>\$383,260.00</b>	<b>\$398,496.00</b>	<b>\$0.00</b>	<b>\$398,496.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$398,496.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$398,496.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$170,890.16</b>	<b>-\$170,890.16</b>	<b>-\$170,890.16</b>	
<b>TOTAL DEPENDENCIA</b>	<b>\$3,902,795.90</b>	<b>\$2,609,437.63</b>	<b>\$1,708,721.63</b>	<b>\$4,803,511.90</b>	<b>\$0.00</b>	<b>\$4,803,511.90</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$4,803,511.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,803,511.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,577,078.04</b>	<b>-\$3,577,078.04</b>	<b>-\$3,577,078.04</b>	
0203	DEPARTAMENTO DE REC. MATERIALES Y SERVICIOS GENERALES																		
10000	SERVICIOS PERSONALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina Recursos Materiales																		

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02032050300102113011	\$227,403.00	\$159,768.16	\$212,432.50	\$174,738.66	\$0.00	\$174,738.66	\$0.00	0.00	\$0.00	\$174,738.66	\$0.00	\$0.00	\$174,738.66	\$0.00	\$0.00	\$211,792.33	-\$211,792.33	-\$211,792.33	
02032050300102131011	\$13,478.85	\$8,253.50	\$10,533.00	\$11,199.35	\$0.00	\$11,199.35	\$0.00	0.00	\$0.00	\$11,199.35	\$0.00	\$0.00	\$11,199.35	\$0.00	\$0.00	\$12,940.03	-\$12,940.03	-\$12,940.03	
02032050300102132041	\$3,223.60	\$0.00	\$15,115.60	-\$11,892.00	\$0.00	-\$11,892.00	\$0.00	0.00	\$0.00	-\$11,892.00	\$0.00	\$0.00	-\$11,892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300102132051	\$0.00	\$0.00	\$39,640.00	-\$39,640.00	\$0.00	-\$39,640.00	\$0.00	0.00	\$0.00	-\$39,640.00	\$0.00	\$0.00	-\$39,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300102159031	\$36,450.00	\$7,475.50	\$10,959.50	\$32,966.00	\$0.00	\$32,966.00	\$0.00	0.00	\$0.00	\$32,966.00	\$0.00	\$0.00	\$32,966.00	\$0.00	\$0.00	\$27,754.56	-\$27,754.56	-\$27,754.56	
02032050300103113011	\$227,403.00	\$237,162.50	\$189,154.16	\$275,411.34	\$0.00	\$275,411.34	\$0.00	0.00	\$0.00	\$275,411.34	\$0.00	\$0.00	\$275,411.34	\$0.00	\$0.00	\$277,425.50	-\$277,425.50	-\$277,425.50	
02032050300103131011	\$13,478.85	\$13,744.00	\$11,366.50	\$15,856.35	\$0.00	\$15,856.35	\$0.00	0.00	\$0.00	\$15,856.35	\$0.00	\$0.00	\$15,856.35	\$0.00	\$0.00	\$16,065.79	-\$16,065.79	-\$16,065.79	
02032050300103132041	\$3,223.60	\$0.00	\$15,115.60	-\$11,892.00	\$0.00	-\$11,892.00	\$0.00	0.00	\$0.00	-\$11,892.00	\$0.00	\$0.00	-\$11,892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300103132051	\$0.00	\$0.00	\$39,640.00	-\$39,640.00	\$0.00	-\$39,640.00	\$0.00	0.00	\$0.00	-\$39,640.00	\$0.00	\$0.00	-\$39,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300103154011	\$0.00	\$2,876.00	\$0.00	\$2,876.00	\$0.00	\$2,876.00	\$0.00	0.00	\$0.00	\$2,876.00	\$0.00	\$0.00	\$2,876.00	\$0.00	\$0.00	\$2,876.00	-\$2,876.00	-\$2,876.00	
02032050300103159031	\$36,450.00	\$14,429.00	\$8,013.00	\$42,866.00	\$0.00	\$42,866.00	\$0.00	0.00	\$0.00	\$42,866.00	\$0.00	\$0.00	\$42,866.00	\$0.00	\$0.00	\$34,693.20	-\$34,693.20	-\$34,693.20	
TOTAL PROYECTO	\$561,110.90	\$443,708.66	\$551,969.86	\$452,849.70	\$0.00	\$452,849.70	\$0.00		\$0.00	\$452,849.70	\$0.00	\$0.00	\$452,849.70	\$0.00	\$0.00	\$583,547.41	-\$583,547.41	-\$583,547.41	
TOTAL OBJ. ESTRATEGICO	\$561,110.90	\$443,708.66	\$551,969.86	\$452,849.70	\$0.00	\$452,849.70	\$0.00		\$0.00	\$452,849.70	\$0.00	\$0.00	\$452,849.70	\$0.00	\$0.00	\$583,547.41	-\$583,547.41	-\$583,547.41	
TOTAL CAPÍTULO	\$561,110.90	\$443,708.66	\$551,969.86	\$452,849.70	\$0.00	\$452,849.70	\$0.00		\$0.00	\$452,849.70	\$0.00	\$0.00	\$452,849.70	\$0.00	\$0.00	\$583,547.41	-\$583,547.41	-\$583,547.41	
20000	MATERIALES Y SUMINISTROS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Administracion RM																		
02032050300201211011	\$0.00	\$10,400.00	\$0.00	\$10,400.00	\$0.00	\$10,400.00	\$0.00	0.00	\$0.00	\$10,400.00	\$0.00	\$0.00	\$10,400.00	\$0.00	\$0.00	\$9,241.15	-\$9,241.15	-\$9,241.15	
02032050300201214011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$995.28	-\$995.28	-\$995.28	
02032050300201216011	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	0.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$37,175.68	-\$37,175.68	-\$37,175.68	



De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300201221021	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$1,523.88	-\$1,523.88	-\$1,523.88
02032050300201246011	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,464.98	-\$2,464.98	-\$2,464.98
02032050300201248011	\$0.00	\$650.00	\$0.00	\$650.00	\$0.00	\$650.00	\$0.00	0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$89.69	-\$89.69	-\$89.69
02032050300201252011	\$0.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	0.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,068.99	-\$17,068.99	-\$17,068.99
02032050300201256011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$936.67	-\$936.67	-\$936.67
02032050300201261021	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$39,579.31	-\$39,579.31	-\$39,579.31
02032050300201271011	\$0.00	\$92,500.00	\$0.00	\$92,500.00	\$0.00	\$92,500.00	\$0.00	0.00	\$0.00	\$92,500.00	\$0.00	\$0.00	\$92,500.00	\$0.00	\$0.00	\$86,294.04	-\$86,294.04	-\$86,294.04
02032050300201296011	\$0.00	\$7,050.00	\$0.00	\$7,050.00	\$0.00	\$7,050.00	\$0.00	0.00	\$0.00	\$7,050.00	\$0.00	\$0.00	\$7,050.00	\$0.00	\$0.00	\$6,252.00	-\$6,252.00	-\$6,252.00
02032050300201298011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,566.00	-\$1,566.00	-\$1,566.00
02032050300202211011	\$19,553.23	\$0.00	\$18,299.97	\$1,253.26	\$0.00	\$1,253.26	\$0.00	0.00	\$0.00	\$1,253.26	\$0.00	\$0.00	\$1,253.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202214011	\$71,345.85	\$0.00	\$10,300.00	\$61,045.85	\$0.00	\$61,045.85	\$0.00	0.00	\$0.00	\$61,045.85	\$0.00	\$0.00	\$61,045.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202215011	\$5,100.00	\$0.00	\$5,000.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202215031	\$740.76	\$0.00	\$740.50	\$0.26	\$0.00	\$0.26	\$0.00	0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202216011	\$77,009.76	\$0.00	\$100,399.94	-\$23,390.19	\$0.00	-\$23,390.19	\$0.00	0.00	\$0.00	-\$23,390.19	\$0.00	\$0.00	-\$23,390.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202221021	\$44,130.53	\$0.00	\$2,750.00	\$41,380.53	\$0.00	\$41,380.53	\$0.00	0.00	\$0.00	\$41,380.53	\$0.00	\$0.00	\$41,380.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202236011	\$4,257.60	\$0.00	\$400.00	\$3,857.60	\$0.00	\$3,857.60	\$0.00	0.00	\$0.00	\$3,857.60	\$0.00	\$0.00	\$3,857.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202237011	\$4,380.28	\$0.00	\$4,380.28	\$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	\$0.00
02032050300202241011	\$19,645.15	\$0.00	\$22,966.00	-\$3,320.85	\$0.00	-\$3,320.85	\$0.00	0.00	\$0.00	-\$3,320.85	\$0.00	\$0.00	-\$3,320.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202242011	\$5,784.00	\$0.00	\$5,784.00	\$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	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300202243011	\$1,560.50	\$0.00	\$700.00	\$860.50	\$0.00	\$860.50	\$0.00	0.00	\$0.00	\$860.50	\$0.00	\$0.00	\$860.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202246011	\$85,433.00	\$0.00	\$5,150.00	\$80,283.00	\$0.00	\$80,283.00	\$0.00	0.00	\$0.00	\$80,283.00	\$0.00	\$0.00	\$80,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202247011	\$1,586.88	\$0.00	\$0.00	\$1,586.88	\$0.00	\$1,586.88	\$0.00	0.00	\$0.00	\$1,586.88	\$0.00	\$0.00	\$1,586.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202248011	\$366.40	\$0.00	\$0.00	\$366.40	\$0.00	\$366.40	\$0.00	0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202249011	\$35,034.86	\$0.00	\$35,034.85	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202251011	\$33,964.76	\$0.00	\$45,285.45	-\$11,321.30	\$0.00	-\$11,321.30	\$0.00	0.00	\$0.00	-\$11,321.30	\$0.00	\$0.00	-\$11,321.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202252011	\$18,120.00	\$0.00	\$7,414.50	\$10,705.50	\$0.00	\$10,705.50	\$0.00	0.00	\$0.00	\$10,705.50	\$0.00	\$0.00	\$10,705.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202256011	\$4,800.00	\$0.00	\$1,000.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202261021	\$123,750.00	\$0.00	\$104,600.00	\$19,150.00	\$0.00	\$19,150.00	\$0.00	0.00	\$0.00	\$19,150.00	\$0.00	\$0.00	\$19,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202271011	\$43,750.00	\$0.00	\$43,750.00	\$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	\$0.00	\$0.00
02032050300202291011	\$15,155.12	\$0.00	\$15,499.99	-\$344.87	\$0.00	-\$344.87	\$0.00	0.00	\$0.00	-\$344.87	\$0.00	\$0.00	-\$344.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202292011	\$18,605.53	\$0.00	\$1,800.00	\$16,805.53	\$0.00	\$16,805.53	\$0.00	0.00	\$0.00	\$16,805.53	\$0.00	\$0.00	\$16,805.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202293011	\$4,215.51	\$0.00	\$2,399.99	\$1,815.52	\$0.00	\$1,815.52	\$0.00	0.00	\$0.00	\$1,815.52	\$0.00	\$0.00	\$1,815.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203211011	\$19,553.23	\$8,250.00	\$0.00	\$27,803.23	\$0.00	\$27,803.23	\$8.24	0.04	\$0.00	\$27,794.99	\$0.00	\$8.24	\$27,803.23	\$0.00	\$0.00	\$20,683.92	-\$20,683.92	-\$20,683.92
02032050300203214011	\$71,345.85	\$5,000.00	\$5,000.00	\$71,345.85	\$0.00	\$71,345.85	\$0.00	0.00	\$0.00	\$71,345.85	\$0.00	\$0.00	\$71,345.85	\$0.00	\$0.00	\$34,721.56	-\$34,721.56	-\$34,721.56
02032050300203215011	\$5,100.00	\$5,000.00	\$5,000.00	\$5,100.00	\$0.00	\$5,100.00	\$1,799.00	35.27	\$0.00	\$3,301.00	\$0.00	\$1,799.00	\$5,100.00	\$0.00	\$0.00	\$1,799.00	-\$1,799.00	-\$1,799.00
02032050300203215031	\$740.76	\$0.00	\$0.00	\$740.76	\$0.00	\$740.76	\$0.00	0.00	\$0.00	\$740.76	\$0.00	\$0.00	\$740.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203216011	\$77,009.76	\$63,000.00	\$35,999.99	\$104,009.77	\$0.00	\$104,009.77	\$0.00	0.00	\$0.00	\$104,009.77	\$0.00	\$0.00	\$104,009.77	\$0.00	\$0.00	\$113,892.61	-\$113,892.61	-\$113,892.61
02032050300203221021	\$44,130.53	\$0.00	\$0.00	\$44,130.53	\$0.00	\$44,130.53	\$0.00	0.00	\$0.00	\$44,130.53	\$0.00	\$0.00	\$44,130.53	\$0.00	\$0.00	\$20,993.20	-\$20,993.20	-\$20,993.20

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300203223011	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203231011	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$225.00	-\$225.00	-\$225.00
02032050300203235011	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$316.97	-\$316.97	-\$316.97
02032050300203236011	\$4,257.60	\$0.00	\$0.00	\$4,257.60	\$0.00	\$4,257.60	\$0.00	0.00	\$0.00	\$4,257.60	\$0.00	\$0.00	\$4,257.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203237011	\$4,380.28	\$0.00	\$2,179.22	\$2,201.06	\$0.00	\$2,201.06	\$0.00	0.00	\$0.00	\$2,201.06	\$0.00	\$0.00	\$2,201.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203241011	\$19,645.15	\$0.00	\$0.00	\$19,645.15	\$0.00	\$19,645.15	\$0.00	0.00	\$0.00	\$19,645.15	\$0.00	\$0.00	\$19,645.15	\$0.00	\$0.00	\$18,360.00	-\$18,360.00	-\$18,360.00
02032050300203242011	\$5,784.00	\$0.00	\$0.00	\$5,784.00	\$0.00	\$5,784.00	\$0.00	0.00	\$0.00	\$5,784.00	\$0.00	\$0.00	\$5,784.00	\$0.00	\$0.00	\$400.01	-\$400.01	-\$400.01
02032050300203243011	\$1,560.50	\$0.00	\$0.00	\$1,560.50	\$0.00	\$1,560.50	\$0.00	0.00	\$0.00	\$1,560.50	\$0.00	\$0.00	\$1,560.50	\$0.00	\$0.00	\$220.00	-\$220.00	-\$220.00
02032050300203246011	\$85,433.00	\$0.00	\$6,304.22	\$79,128.78	\$0.00	\$79,128.78	\$0.00	0.00	\$0.00	\$79,128.78	\$0.00	\$0.00	\$79,128.78	\$0.00	\$0.00	\$19,220.44	-\$19,220.44	-\$19,220.44
02032050300203247011	\$1,586.88	\$0.00	\$0.00	\$1,586.88	\$0.00	\$1,586.88	\$0.00	0.00	\$0.00	\$1,586.88	\$0.00	\$0.00	\$1,586.88	\$0.00	\$0.00	\$224.88	-\$224.88	-\$224.88
02032050300203248011	\$366.40	\$100.00	\$100.00	\$366.40	\$0.00	\$366.40	\$0.00	0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203249011	\$35,034.86	\$28,450.00	\$5,860.91	\$57,623.95	\$0.00	\$57,623.95	\$0.01	0.00	\$0.00	\$57,623.94	\$0.00	\$0.01	\$57,623.95	\$0.00	\$0.00	\$57,623.93	-\$57,623.93	-\$57,623.93
02032050300203251011	\$33,964.16	\$45,000.00	\$0.00	\$78,964.16	\$0.00	\$78,964.16	\$0.00	0.00	\$0.00	\$78,964.16	\$0.00	\$0.00	\$78,964.16	\$0.00	\$0.00	\$66,816.00	-\$66,816.00	-\$66,816.00
02032050300203252011	\$18,120.00	\$3,000.00	\$0.00	\$21,120.00	\$0.00	\$21,120.00	\$0.00	0.00	\$0.00	\$21,120.00	\$0.00	\$0.00	\$21,120.00	\$0.00	\$0.00	\$19,102.71	-\$19,102.71	-\$19,102.71
02032050300203253011	\$0.00	\$2,000.00	\$1,027.68	\$972.32	\$0.00	\$972.32	\$0.00	0.00	\$0.00	\$972.32	\$0.00	\$0.00	\$972.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203256011	\$4,800.00	\$200.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$1,334.23	-\$1,334.23	-\$1,334.23
02032050300203261021	\$123,750.00	\$59,500.00	\$0.00	\$183,250.00	\$0.00	\$183,250.00	\$0.00	0.00	\$0.00	\$183,250.00	\$0.00	\$0.00	\$183,250.00	\$0.00	\$0.00	\$137,733.23	-\$137,733.23	-\$137,733.23
02032050300203271011	\$43,750.00	\$0.00	\$36,250.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$2,088.00	-\$2,088.00	-\$2,088.00
02032050300203291011	\$15,155.12	\$0.00	\$0.00	\$15,155.12	\$0.00	\$15,155.12	\$0.00	0.00	\$0.00	\$15,155.12	\$0.00	\$0.00	\$15,155.12	\$0.00	\$0.00	\$438.20	-\$438.20	-\$438.20

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO PARA COMPROMETER	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300203292011	\$18,605.53	\$0.00	\$0.00	\$18,605.53	\$0.00	\$18,605.53	\$0.00	0.00	\$0.00	\$18,605.53	\$0.00	\$0.00	\$18,605.53	\$0.00	\$0.00	\$275.67	-\$275.67	-\$275.67
02032050300203293011	\$4,215.51	\$0.00	\$1,950.00	\$2,265.51	\$0.00	\$2,265.51	\$0.00	0.00	\$0.00	\$2,265.51	\$0.00	\$0.00	\$2,265.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203294011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,354.20	-\$2,354.20	-\$2,354.20
02032050300203296011	\$0.00	\$3,600.00	\$600.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$1,856.00	-\$1,856.00	-\$1,856.00
02032050300203298011	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,691.38	-\$3,691.38	-\$3,691.38
02032050300203299011	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$154.45	-\$154.45	-\$154.45
TOTAL PROYECTO	\$1,276,578.17	\$455,550.00	\$533,927.49	\$1,198,200.68	\$0.00	\$1,198,200.68	\$1,807.25		\$0.00	\$1,196,393.43	\$0.00	\$1,807.25	\$1,198,200.68	\$0.00	\$0.00	\$727,713.26	-\$727,713.26	-\$727,713.26
TOTAL OBJ. ESTRATEGICO	\$1,276,578.17	\$455,550.00	\$533,927.49	\$1,198,200.68	\$0.00	\$1,198,200.68	\$1,807.25		\$0.00	\$1,196,393.43	\$0.00	\$1,807.25	\$1,198,200.68	\$0.00	\$0.00	\$727,713.26	-\$727,713.26	-\$727,713.26
TOTAL CAPÍTULO	\$1,276,578.17	\$455,550.00	\$533,927.49	\$1,198,200.68	\$0.00	\$1,198,200.68	\$1,807.25		\$0.00	\$1,196,393.43	\$0.00	\$1,807.25	\$1,198,200.68	\$0.00	\$0.00	\$727,713.26	-\$727,713.26	-\$727,713.26
30000	SERVICIOS GENERALES																	
00	OBJETIVO ESTRATEGICO GENERICO																	
002	Administracion RM																	
02032050300201311011	\$0.00	\$99,592.00	\$0.00	\$99,592.00	\$0.00	\$99,592.00	\$0.00	0.00	\$0.00	\$99,592.00	\$0.00	\$0.00	\$99,592.00	\$0.00	\$0.00	\$99,112.00	-\$99,112.00	-\$99,112.00
02032050300201313011	\$0.00	\$1,990.00	\$0.00	\$1,990.00	\$0.00	\$1,990.00	\$0.00	0.00	\$0.00	\$1,990.00	\$0.00	\$0.00	\$1,990.00	\$0.00	\$0.00	\$1,950.00	-\$1,950.00	-\$1,950.00
02032050300201314011	\$0.00	\$42,200.00	\$0.00	\$42,200.00	\$0.00	\$42,200.00	\$0.00	0.00	\$0.00	\$42,200.00	\$0.00	\$0.00	\$42,200.00	\$0.00	\$0.00	\$23,973.07	-\$23,973.07	-\$23,973.07
02032050300201315011	\$0.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$3,942.26	-\$3,942.26	-\$3,942.26
02032050300201317011	\$0.00	\$40,600.00	\$0.00	\$40,600.00	\$0.00	\$40,600.00	\$0.00	0.00	\$0.00	\$40,600.00	\$0.00	\$0.00	\$40,600.00	\$0.00	\$0.00	\$35,963.96	-\$35,963.96	-\$35,963.96
02032050300201318011	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$237.58	-\$237.58	-\$237.58
02032050300201323011	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,528.92	-\$5,528.92	-\$5,528.92
02032050300201331011	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$42,412.50	-\$42,412.50	-\$42,412.50

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300201336021	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,304.54	-\$1,304.54	-\$1,304.54
02032050300201336031	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$79.50	-\$79.50	-\$79.50
02032050300201338011	\$0.00	\$9,300.00	\$0.00	\$9,300.00	\$0.00	\$9,300.00	\$0.00	0.00	\$0.00	\$9,300.00	\$0.00	\$0.00	\$9,300.00	\$0.00	\$0.00	\$9,280.00	-\$9,280.00	-\$9,280.00
02032050300201339031	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201345011	\$0.00	\$9,100.00	\$0.00	\$9,100.00	\$0.00	\$9,100.00	\$0.00	0.00	\$0.00	\$9,100.00	\$0.00	\$0.00	\$9,100.00	\$0.00	\$0.00	\$8,811.96	-\$8,811.96	-\$8,811.96
02032050300201351011	\$0.00	\$167,150.00	\$0.00	\$167,150.00	\$0.00	\$167,150.00	\$0.00	0.00	\$0.00	\$167,150.00	\$0.00	\$0.00	\$167,150.00	\$0.00	\$0.00	\$161,625.20	-\$161,625.20	-\$161,625.20
02032050300201352011	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$4,424.72	0.00	\$0.00	\$12,575.28	\$0.00	\$4,424.72	\$17,000.00	\$0.00	\$0.00	\$11,600.00	-\$11,600.00	-\$11,600.00
02032050300201355011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$3,294.48	-\$3,294.48	-\$3,294.48
02032050300201357011	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201359011	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$6,960.00	-\$6,960.00	-\$6,960.00
02032050300201362011	\$0.00	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$5,600.00	\$0.00	0.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$5,500.00	-\$5,500.00	-\$5,500.00
02032050300201375041	\$0.00	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$2,750.00	\$0.00	0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$2,171.03	-\$2,171.03	-\$2,171.03
02032050300201379021	\$0.00	\$3,350.00	\$0.00	\$3,350.00	\$0.00	\$3,350.00	\$0.00	0.00	\$0.00	\$3,350.00	\$0.00	\$0.00	\$3,350.00	\$0.00	\$0.00	\$3,230.64	-\$3,230.64	-\$3,230.64
02032050300201382011	\$0.00	\$28,300.00	\$0.00	\$28,300.00	\$0.00	\$28,300.00	\$0.00	0.00	\$0.00	\$28,300.00	\$0.00	\$0.00	\$28,300.00	\$0.00	\$0.00	\$26,763.04	-\$26,763.04	-\$26,763.04
02032050300202311011	\$360,000.00	\$0.00	\$100,592.00	\$259,408.00	\$0.00	\$259,408.00	\$0.00	0.00	\$0.00	\$259,408.00	\$0.00	\$0.00	\$259,408.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202313011	\$67,500.00	\$0.00	\$6,890.00	\$60,610.00	\$0.00	\$60,610.00	\$0.00	0.00	\$0.00	\$60,610.00	\$0.00	\$0.00	\$60,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202314011	\$45,000.00	\$0.00	\$60,000.00	-\$15,000.00	\$0.00	-\$15,000.00	\$0.00	0.00	\$0.00	-\$15,000.00	\$0.00	\$0.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202315011	\$18,000.00	\$0.00	\$9,850.00	\$8,150.00	\$0.00	\$8,150.00	\$0.00	0.00	\$0.00	\$8,150.00	\$0.00	\$0.00	\$8,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202317011	\$83,250.00	\$0.00	\$75,519.00	\$7,731.00	\$0.00	\$7,731.00	\$0.00	0.00	\$0.00	\$7,731.00	\$0.00	\$0.00	\$7,731.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300202318011	\$3,150.00	\$0.00	\$4,200.00	-\$1,050.00	\$0.00	-\$1,050.00	\$0.00	0.00	\$0.00	-\$1,050.00	\$0.00	\$0.00	-\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202322011	\$8,250.00	\$0.00	\$11,000.00	-\$2,750.00	\$0.00	-\$2,750.00	\$0.00	0.00	\$0.00	-\$2,750.00	\$0.00	\$0.00	-\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202323011	\$18,000.00	\$0.00	\$21,950.00	-\$3,950.00	\$0.00	-\$3,950.00	\$0.00	0.00	\$0.00	-\$3,950.00	\$0.00	\$0.00	-\$3,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202323021	\$7,500.00	\$0.00	\$10,000.00	-\$2,500.00	\$0.00	-\$2,500.00	\$0.00	0.00	\$0.00	-\$2,500.00	\$0.00	\$0.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202325021	\$25,500.00	\$0.00	\$34,000.00	-\$8,500.00	\$0.00	-\$8,500.00	\$0.00	0.00	\$0.00	-\$8,500.00	\$0.00	\$0.00	-\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202326011	\$13,200.00	\$0.00	\$11,527.00	\$1,673.00	\$0.00	\$1,673.00	\$0.00	0.00	\$0.00	\$1,673.00	\$0.00	\$0.00	\$1,673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202329031	\$4,500.00	\$0.00	\$288.50	\$4,211.50	\$0.00	\$4,211.50	\$0.00	0.00	\$0.00	\$4,211.50	\$0.00	\$0.00	\$4,211.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202331011	\$54,000.00	\$0.00	\$50,100.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202336031	\$5,500.00	\$0.00	\$2,860.00	\$2,640.00	\$0.00	\$2,640.00	\$0.00	0.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202338011	\$72,000.00	\$0.00	\$23,600.00	\$48,400.00	\$0.00	\$48,400.00	\$0.00	0.00	\$0.00	\$48,400.00	\$0.00	\$0.00	\$48,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202341011	\$22,500.00	\$0.00	\$7,301.71	\$15,198.29	\$0.00	\$15,198.29	\$0.00	0.00	\$0.00	\$15,198.29	\$0.00	\$0.00	\$15,198.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202345011	\$25,000.00	\$0.00	\$25,000.00	\$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	\$0.00	\$0.00
02032050300202347011	\$10,500.00	\$0.00	\$15,000.00	-\$4,500.00	\$0.00	-\$4,500.00	\$0.00	0.00	\$0.00	-\$4,500.00	\$0.00	\$0.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202358011	\$900.00	\$0.00	\$1,200.00	-\$300.00	\$0.00	-\$300.00	\$0.00	0.00	\$0.00	-\$300.00	\$0.00	\$0.00	-\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202359011	\$3,750.00	\$0.00	\$5,000.00	-\$1,250.00	\$0.00	-\$1,250.00	\$0.00	0.00	\$0.00	-\$1,250.00	\$0.00	\$0.00	-\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202376021	\$9,000.00	\$0.00	\$10,500.00	-\$1,500.00	\$0.00	-\$1,500.00	\$0.00	0.00	\$0.00	-\$1,500.00	\$0.00	\$0.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202392011	\$12,000.00	\$0.00	\$12,000.00	\$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	\$0.00	\$0.00
02032050300202395011	\$22,500.00	\$0.00	\$30,000.00	-\$7,500.00	\$0.00	-\$7,500.00	\$0.00	0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202398011	\$90,000.00	\$0.00	\$120,000.00	-\$30,000.00	\$0.00	-\$30,000.00	\$0.00	0.00	\$0.00	-\$30,000.00	\$0.00	\$0.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300203311011	\$360,000.00	\$0.00	\$0.00	\$360,000.00	\$0.00	\$360,000.00	\$0.00	0.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$286,326.00	-\$286,326.00	-\$286,326.00
02032050300203313011	\$67,500.00	\$0.00	\$0.00	\$67,500.00	\$0.00	\$67,500.00	\$0.00	0.00	\$0.00	\$67,500.00	\$0.00	\$0.00	\$67,500.00	\$0.00	\$0.00	\$14,399.00	-\$14,399.00	-\$14,399.00
02032050300203314011	\$45,000.00	\$46,000.00	\$16,717.65	\$74,282.35	\$0.00	\$74,282.35	\$0.00	0.00	\$0.00	\$74,282.35	\$0.00	\$0.00	\$74,282.35	\$0.00	\$0.00	\$89,282.35	-\$89,282.35	-\$89,282.35
02032050300203315011	\$18,000.00	\$6,500.00	\$0.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$19,050.31	-\$19,050.31	-\$19,050.31
02032050300203317011	\$83,250.00	\$23,000.00	\$0.00	\$106,250.00	\$0.00	\$106,250.00	\$0.00	0.00	\$0.00	\$106,250.00	\$0.00	\$0.00	\$106,250.00	\$0.00	\$0.00	\$85,412.51	-\$85,412.51	-\$85,412.51
02032050300203318011	\$3,150.00	\$0.00	\$0.00	\$3,150.00	\$0.00	\$3,150.00	\$0.00	0.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$804.09	-\$804.09	-\$804.09
02032050300203322011	\$8,250.00	\$0.00	\$4,000.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203323011	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$7,687.90	-\$7,687.90	-\$7,687.90
02032050300203323021	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203325021	\$25,500.00	\$0.00	\$0.00	\$25,500.00	\$0.00	\$25,500.00	\$0.00	0.00	\$0.00	\$25,500.00	\$0.00	\$0.00	\$25,500.00	\$0.00	\$0.00	\$12,760.00	-\$12,760.00	-\$12,760.00
02032050300203326011	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$2,436.00	-\$2,436.00	-\$2,436.00
02032050300203329031	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203331011	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$45,454.50	-\$45,454.50	-\$45,454.50
02032050300203336021	\$0.00	\$22,000.00	\$13,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$7,864.77	-\$7,864.77	-\$7,864.77
02032050300203336031	\$5,500.00	\$17,500.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$21,059.00	-\$21,059.00	-\$21,059.00
02032050300203338011	\$72,000.00	\$0.00	\$7,482.35	\$64,517.65	\$0.00	\$64,517.65	\$0.00	0.00	\$0.00	\$64,517.65	\$0.00	\$0.00	\$64,517.65	\$0.00	\$0.00	\$64,960.00	-\$64,960.00	-\$64,960.00
02032050300203341011	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$5,304.68	-\$5,304.68	-\$5,304.68
02032050300203345011	\$25,000.00	\$0.00	\$25,000.00	\$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	\$0.00	\$0.00
02032050300203347011	\$10,500.00	\$0.00	\$15,000.00	-\$4,500.00	\$0.00	-\$4,500.00	\$0.00	0.00	\$0.00	-\$4,500.00	\$0.00	\$0.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02032050300203351011	\$0.00	\$21,000.00	\$212.80	\$20,787.20	\$0.00	\$20,787.20	\$0.00	0.00	\$0.00	\$20,787.20	\$0.00	\$0.00	\$20,787.20	\$0.00	\$0.00	\$20,787.20	-\$20,787.20	-\$20,787.20	
02032050300203352011	\$0.00	\$30,000.00	\$15,965.00	\$14,035.00	\$0.00	\$14,035.00	\$0.00	0.00	\$0.00	\$14,035.00	\$0.00	\$0.00	\$14,035.00	\$0.00	\$0.00	\$14,035.00	-\$14,035.00	-\$14,035.00	
02032050300203355011	\$0.00	\$13,500.00	\$1,716.38	\$11,783.62	\$0.00	\$11,783.62	\$0.00	0.00	\$0.00	\$11,783.62	\$0.00	\$0.00	\$11,783.62	\$0.00	\$0.00	\$11,783.62	-\$11,783.62	-\$11,783.62	
02032050300203358011	\$900.00	\$2,400.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$2,586.00	-\$2,586.00	-\$2,586.00	
02032050300203359011	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203375041	\$0.00	\$34,291.40	\$500.00	\$33,791.40	\$0.00	\$33,791.40	\$0.00	0.00	\$0.00	\$33,791.40	\$0.00	\$0.00	\$33,791.40	\$0.00	\$0.00	\$33,616.50	-\$33,616.50	-\$33,616.50	
02032050300203376021	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203382011	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$880.00	-\$880.00	-\$880.00	
02032050300203382021	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,478.00	-\$1,478.00	-\$1,478.00	
02032050300203392011	\$12,000.00	\$5,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,125.00	-\$17,125.00	-\$17,125.00	
02032050300203392031	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$333.00	-\$333.00	-\$333.00	
02032050300203395011	\$22,500.00	\$0.00	\$30,000.00	-\$7,500.00	\$0.00	-\$7,500.00	\$0.00	0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203398011	\$90,000.00	\$180,000.00	\$281,196.00	-\$11,196.00	\$0.00	-\$11,196.00	\$0.00	0.00	\$0.00	-\$11,196.00	\$0.00	\$0.00	-\$11,196.00	\$0.00	\$0.00	\$18,804.00	-\$18,804.00	-\$18,804.00	
<b>TOTAL PROYECTO</b>	<b>\$1,963,000.00</b>	<b>\$912,073.40</b>	<b>\$1,059,168.39</b>	<b>\$1,815,905.01</b>	<b>\$0.00</b>	<b>\$1,815,905.01</b>	<b>\$4,424.72</b>		<b>\$0.00</b>	<b>\$1,811,480.29</b>	<b>\$0.00</b>	<b>\$4,424.72</b>	<b>\$1,815,905.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,237,970.11</b>	<b>-\$1,237,970.11</b>	<b>-\$1,237,970.11</b>	
003	Rec Extraordinario Mantto																		
02032050300303351011	\$0.00	\$2,689,345.72	\$39,200.00	\$2,650,145.72	\$0.00	\$2,650,145.72	\$0.00	0.00	\$0.00	\$2,650,145.72	\$0.00	\$0.00	\$2,650,145.72	\$0.00	\$0.00	\$2,569,752.29	-\$2,569,752.29	-\$2,569,752.29	
02032050300303355012	\$1,880,000.00	\$0.00	\$1,879,342.92	\$657.08	\$0.00	\$657.08	\$537.08	0.03	\$0.00	\$120.00	\$0.00	\$537.08	\$657.08	\$0.00	\$0.00	\$120.00	-\$120.00	-\$120.00	
02032050300303357011	\$0.00	\$39,200.00	\$2.80	\$39,197.20	\$0.00	\$39,197.20	\$0.00	0.00	\$0.00	\$39,197.20	\$0.00	\$0.00	\$39,197.20	\$0.00	\$0.00	\$36,785.92	-\$36,785.92	-\$36,785.92	
<b>TOTAL PROYECTO</b>	<b>\$1,880,000.00</b>	<b>\$2,728,545.72</b>	<b>\$1,918,545.72</b>	<b>\$2,690,000.00</b>	<b>\$0.00</b>	<b>\$2,690,000.00</b>	<b>\$537.08</b>		<b>\$0.00</b>	<b>\$2,689,462.92</b>	<b>\$0.00</b>	<b>\$537.08</b>	<b>\$2,690,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,606,658.21</b>	<b>-\$2,606,658.21</b>	<b>-\$2,606,658.21</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$3,843,000.00</b>	<b>\$3,640,619.12</b>	<b>\$2,977,714.11</b>	<b>\$4,505,905.01</b>	<b>\$0.00</b>	<b>\$4,505,905.01</b>	<b>\$4,961.80</b>		<b>\$0.00</b>	<b>\$4,500,943.21</b>	<b>\$0.00</b>	<b>\$4,961.80</b>	<b>\$4,505,905.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,844,628.32</b>	<b>-\$3,844,628.32</b>	<b>-\$3,844,628.32</b>	



De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL CAPÍTULO	\$3,843,000.00	\$3,640,619.12	\$2,977,714.11	\$4,505,905.01	\$0.00	\$4,505,905.01	\$4,961.80		\$0.00	\$4,500,943.21	\$0.00	\$4,961.80	\$4,505,905.01	\$0.00	\$0.00	\$3,844,628.32	\$-3,844,628.32	\$-3,844,628.32
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
002 Administracion RM																		
02032050300201511012	\$94,600.00	\$30,000.00	\$0.00	\$124,600.00	\$0.00	\$124,600.00	\$0.00	0.00	\$0.00	\$124,600.00	\$0.00	\$0.00	\$124,600.00	\$0.00	\$0.00	\$44,009.20	-\$44,009.20	-\$44,009.20
02032050300201515012	\$296,000.00	\$0.00	\$16,000.00	\$280,000.00	\$0.00	\$280,000.00	\$0.00	0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$4,999.60	-\$4,999.60	-\$4,999.60
02032050300201519012	\$0.00	\$16,000.00	\$16,000.00	\$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	\$0.00	\$0.00
02032050300201521012	\$54,600.00	\$0.00	\$31,000.00	\$23,600.00	\$0.00	\$23,600.00	\$0.00	0.00	\$0.00	\$23,600.00	\$0.00	\$0.00	\$23,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201523012	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201541032	\$1,750,000.00	\$0.00	\$16,500.00	\$1,733,500.00	\$0.00	\$1,733,500.00	\$0.00	0.00	\$0.00	\$1,733,500.00	\$0.00	\$0.00	\$1,733,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201542012	\$20,000.00	\$0.00	\$20,000.00	\$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	\$0.00	\$0.00
02032050300201561012	\$82,000.00	\$0.00	\$0.00	\$82,000.00	\$0.00	\$82,000.00	\$0.00	0.00	\$0.00	\$82,000.00	\$0.00	\$0.00	\$82,000.00	\$0.00	\$0.00	\$14,299.62	-\$14,299.62	-\$14,299.62
02032050300201562012	\$90,000.00	\$0.00	\$18,200.00	\$71,800.00	\$0.00	\$71,800.00	\$0.00	0.00	\$0.00	\$71,800.00	\$0.00	\$0.00	\$71,800.00	\$0.00	\$0.00	\$2,250.00	-\$2,250.00	-\$2,250.00
02032050300201564012	\$47,000.00	\$4,100.00	\$4,000.00	\$47,100.00	\$0.00	\$47,100.00	\$0.00	0.00	\$0.00	\$47,100.00	\$0.00	\$0.00	\$47,100.00	\$0.00	\$0.00	\$25,533.92	-\$25,533.92	-\$25,533.92
02032050300201565012	\$15,000.00	\$18,200.00	\$4,100.00	\$29,100.00	\$0.00	\$29,100.00	\$0.00	0.00	\$0.00	\$29,100.00	\$0.00	\$0.00	\$29,100.00	\$0.00	\$0.00	\$18,005.20	-\$18,005.20	-\$18,005.20
02032050300201566012	\$95,500.00	\$0.00	\$0.00	\$95,500.00	\$0.00	\$95,500.00	\$0.00	0.00	\$0.00	\$95,500.00	\$0.00	\$0.00	\$95,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201567012	\$30,000.00	\$0.00	\$15,800.00	\$14,200.00	\$0.00	\$14,200.00	\$0.00	0.00	\$0.00	\$14,200.00	\$0.00	\$0.00	\$14,200.00	\$0.00	\$0.00	\$7,166.02	-\$7,166.02	-\$7,166.02
02032050300201578012	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$5,180.00	-\$5,180.00	-\$5,180.00
02032050300201591012	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$15,080.00	-\$15,080.00	-\$15,080.00
TOTAL PROYECTO	\$2,581,700.00	\$94,300.00	\$141,600.00	\$2,534,400.00	\$0.00	\$2,534,400.00	\$0.00		\$0.00	\$2,534,400.00	\$0.00	\$0.00	\$2,534,400.00	\$0.00	\$0.00	\$136,523.56	\$-136,523.56	\$-136,523.56

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL OBJ. ESTRATEGICO	\$2,581,700.00	\$94,300.00	\$141,600.00	\$2,534,400.00	\$0.00	\$2,534,400.00	\$0.00		\$0.00	\$2,534,400.00	\$0.00	\$0.00	\$2,534,400.00	\$0.00	\$0.00	\$136,523.56	\$-136,523.56	\$-136,523.56
TOTAL CAPÍTULO	\$2,581,700.00	\$94,300.00	\$141,600.00	\$2,534,400.00	\$0.00	\$2,534,400.00	\$0.00		\$0.00	\$2,534,400.00	\$0.00	\$0.00	\$2,534,400.00	\$0.00	\$0.00	\$136,523.56	\$-136,523.56	\$-136,523.56
TOTAL DEPENDENCIA	\$8,262,389.07	\$4,634,177.78	\$4,205,211.46	\$8,691,355.39	\$0.00	\$8,691,355.39	\$6,769.05		\$0.00	\$8,684,586.34	\$0.00	\$6,769.05	\$8,691,355.39	\$0.00	\$0.00	\$5,292,412.55	\$-5,292,412.55	\$-5,292,412.55
0204 DEPARTAMENTO DE CENTRO DE COMPUTO Y MANTENIMIENTO																		
10000 SERVICIOS PERSONALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina Mantenimiento																		
02042050300102113011	\$216,940.50	\$59,313.00	\$79,695.00	\$196,558.50	\$0.00	\$196,558.50	\$0.00	0.00	\$0.00	\$196,558.50	\$0.00	\$0.00	\$196,558.50	\$0.00	\$0.00	\$166,201.50	\$-166,201.50	\$-166,201.50
02042050300102131011	\$14,440.95	\$297.50	\$297.50	\$14,440.95	\$0.00	\$14,440.95	\$0.00	0.00	\$0.00	\$14,440.95	\$0.00	\$0.00	\$14,440.95	\$0.00	\$0.00	\$6,138.81	\$-6,138.81	\$-6,138.81
02042050300102132041	\$3,223.60	\$0.00	\$12,865.40	-\$9,641.80	\$0.00	-\$9,641.80	\$0.00	0.00	\$0.00	-\$9,641.80	\$0.00	\$0.00	-\$9,641.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300102132051	\$0.00	\$0.00	\$32,139.33	-\$32,139.33	\$0.00	-\$32,139.33	\$0.00	0.00	\$0.00	-\$32,139.33	\$0.00	\$0.00	-\$32,139.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300102154011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$-1,250.00	\$-1,250.00
02042050300102159031	\$25,515.00	\$2,762.50	\$5,895.00	\$22,382.50	\$0.00	\$22,382.50	\$0.00	0.00	\$0.00	\$22,382.50	\$0.00	\$0.00	\$22,382.50	\$0.00	\$0.00	\$18,503.04	\$-18,503.04	\$-18,503.04
02042050300103113011	\$216,940.50	\$91,612.50	\$80,652.50	\$227,900.50	\$0.00	\$227,900.50	\$0.00	0.00	\$0.00	\$227,900.50	\$0.00	\$0.00	\$227,900.50	\$0.00	\$0.00	\$216,375.71	\$-216,375.71	\$-216,375.71
02042050300103131011	\$14,440.95	\$0.00	\$0.00	\$14,440.95	\$0.00	\$14,440.95	\$0.00	0.00	\$0.00	\$14,440.95	\$0.00	\$0.00	\$14,440.95	\$0.00	\$0.00	\$7,321.36	\$-7,321.36	\$-7,321.36
02042050300103132041	\$3,223.60	\$0.00	\$12,865.40	-\$9,641.80	\$0.00	-\$9,641.80	\$0.00	0.00	\$0.00	-\$9,641.80	\$0.00	\$0.00	-\$9,641.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300103132051	\$0.00	\$0.00	\$32,139.33	-\$32,139.33	\$0.00	-\$32,139.33	\$0.00	0.00	\$0.00	-\$32,139.33	\$0.00	\$0.00	-\$32,139.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300103154011	\$0.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	0.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	\$-1,626.00	\$-1,626.00
02042050300103159031	\$25,515.00	\$8,208.00	\$5,075.50	\$28,647.50	\$0.00	\$28,647.50	\$0.00	0.00	\$0.00	\$28,647.50	\$0.00	\$0.00	\$28,647.50	\$0.00	\$0.00	\$23,128.80	\$-23,128.80	\$-23,128.80
TOTAL PROYECTO	\$520,240.10	\$165,069.50	\$261,624.96	\$423,684.64	\$0.00	\$423,684.64	\$0.00		\$0.00	\$423,684.64	\$0.00	\$0.00	\$423,684.64	\$0.00	\$0.00	\$440,545.22	\$-440,545.22	\$-440,545.22
TOTAL OBJ. ESTRATEGICO	\$520,240.10	\$165,069.50	\$261,624.96	\$423,684.64	\$0.00	\$423,684.64	\$0.00		\$0.00	\$423,684.64	\$0.00	\$0.00	\$423,684.64	\$0.00	\$0.00	\$440,545.22	\$-440,545.22	\$-440,545.22

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL CAPÍTULO	\$520,240.10	\$165,069.50	\$261,624.96	\$423,684.64	\$0.00	\$423,684.64	\$0.00		\$0.00	\$423,684.64	\$0.00	\$0.00	\$423,684.64	\$0.00	\$0.00	\$440,545.22	\$-440,545.22	\$-440,545.22
20000 MATERIALES Y SUMINISTROS																		
00 OBJETIVO ESTRATEGICO GENERICO																		
002 Mantenimiento correctivo y preventivo																		
02042050300201246011	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$120.00	\$-120.00	\$-120.00
02042050300201247011	\$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	\$0.00	\$0.00	\$0.00	\$0.00
02042050300201248011	\$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	\$0.00	\$0.00	\$0.00	\$0.00
02042050300201249011	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$396.99	\$-396.99	\$-396.99
02042050300201256011	\$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	\$0.00	\$0.00	\$0.00	\$0.00
02042050300201291011	\$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	\$0.00	\$0.00	\$0.00	\$0.00
02042050300201292011	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$270.00	\$-270.00	\$-270.00
02042050300203246011	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$609.22	\$-609.22	\$-609.22
02042050300203247011	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$170.30	\$-170.30	\$-170.30
02042050300203248011	\$0.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	0.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$5,324.00	\$-5,324.00	\$-5,324.00
02042050300203249011	\$0.00	\$500.00	\$35.30	\$464.70	\$0.00	\$464.70	\$0.00	0.00	\$0.00	\$464.70	\$0.00	\$0.00	\$464.70	\$0.00	\$0.00	\$488.65	\$-488.65	\$-488.65
02042050300203255011	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$44.79	\$-44.79	\$-44.79
02042050300203256011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,563.79	\$-4,563.79	\$-4,563.79
02042050300203291011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.01	0.00	\$0.00	\$1,999.99	\$0.00	\$0.01	\$2,000.00	\$0.00	\$0.00	\$1,423.53	\$-1,423.53	\$-1,423.53
02042050300203292011	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$709.50	\$-709.50	\$-709.50
TOTAL PROYECTO	\$0.00	\$19,400.00	\$35.30	\$19,364.70	\$0.00	\$19,364.70	\$0.01		\$0.00	\$19,364.69	\$0.00	\$0.01	\$19,364.70	\$0.00	\$0.00	\$14,120.77	\$-14,120.77	\$-14,120.77

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL OBJ. ESTRATEGICO	\$0.00	\$19,400.00	\$35.30	\$19,364.70	\$0.00	\$19,364.70	\$0.01		\$0.00	\$19,364.69	\$0.00	\$0.01	\$19,364.70	\$0.00	\$0.00	\$14,120.77	\$-14,120.77	\$-14,120.77
TOTAL CAPÍTULO	\$0.00	\$19,400.00	\$35.30	\$19,364.70	\$0.00	\$19,364.70	\$0.01		\$0.00	\$19,364.69	\$0.00	\$0.01	\$19,364.70	\$0.00	\$0.00	\$14,120.77	\$-14,120.77	\$-14,120.77
30000 SERVICIOS GENERALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
002 Mantenimiento correctivo y preventivo																		
02042050300201351011	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$6,960.00	\$-6,960.00	\$-6,960.00
02042050300201352011	\$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	\$0.00	\$0.00	\$0.00	\$0.00
02042050300201355011	\$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	\$0.00	\$0.00	\$0.00	\$0.00
02042050300201375041	\$0.00	\$5,345.50	\$2,600.00	\$2,745.50	\$0.00	\$2,745.50	\$0.00	0.00	\$0.00	\$2,745.50	\$0.00	\$0.00	\$2,745.50	\$0.00	\$0.00	\$387.00	\$-387.00	\$-387.00
02042050300202351011	\$100,500.00	\$0.00	\$49,400.00	\$51,100.00	\$0.00	\$51,100.00	\$0.00	0.00	\$0.00	\$51,100.00	\$0.00	\$0.00	\$51,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202352011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202355011	\$94,475.00	\$0.00	\$36,623.50	\$57,851.50	\$0.00	\$57,851.50	\$0.00	0.00	\$0.00	\$57,851.50	\$0.00	\$0.00	\$57,851.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202375041	\$2,250.00	\$0.00	\$3,000.00	-\$750.00	\$0.00	-\$750.00	\$0.00	0.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300203351011	\$100,500.00	\$42,000.00	\$10,450.52	\$132,049.48	\$0.00	\$132,049.48	\$4,698.00	4.67	\$0.00	\$127,351.48	\$0.00	\$4,698.00	\$132,049.48	\$0.00	\$0.00	\$117,176.48	\$-117,176.48	\$-117,176.48
02042050300203352011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$580.00	\$-580.00	\$-580.00
02042050300203355011	\$94,475.00	\$1,700.00	\$0.00	\$96,175.00	\$0.00	\$96,175.00	\$0.00	0.00	\$0.00	\$96,175.00	\$0.00	\$0.00	\$96,175.00	\$0.00	\$0.00	\$27,643.89	\$-27,643.89	\$-27,643.89
02042050300203375041	\$2,250.00	\$32,467.50	\$0.00	\$34,717.50	\$0.00	\$34,717.50	\$0.00	0.00	\$0.00	\$34,717.50	\$0.00	\$0.00	\$34,717.50	\$0.00	\$0.00	\$34,213.78	\$-34,213.78	\$-34,213.78
TOTAL PROYECTO	\$400,450.00	\$88,513.00	\$102,074.02	\$386,888.98	\$0.00	\$386,888.98	\$4,698.00		\$0.00	\$382,190.98	\$0.00	\$4,698.00	\$386,888.98	\$0.00	\$0.00	\$186,961.15	\$-186,961.15	\$-186,961.15
TOTAL OBJ. ESTRATEGICO	\$400,450.00	\$88,513.00	\$102,074.02	\$386,888.98	\$0.00	\$386,888.98	\$4,698.00		\$0.00	\$382,190.98	\$0.00	\$4,698.00	\$386,888.98	\$0.00	\$0.00	\$186,961.15	\$-186,961.15	\$-186,961.15
TOTAL CAPÍTULO	\$400,450.00	\$88,513.00	\$102,074.02	\$386,888.98	\$0.00	\$386,888.98	\$4,698.00		\$0.00	\$382,190.98	\$0.00	\$4,698.00	\$386,888.98	\$0.00	\$0.00	\$186,961.15	\$-186,961.15	\$-186,961.15
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES																		

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Mantenimiento correctivo y preventivo																		
02042050300201564012	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$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	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OBJ. ESTRATEGICO	\$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	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CAPÍTULO	\$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	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL DEPENDENCIA	\$920,690.10	\$272,982.50	\$363,734.28	\$829,938.32	\$0.00	\$829,938.32	\$4,698.01		\$0.00	\$825,240.31	\$0.00	\$4,698.01	\$829,938.32	\$0.00	\$0.00	\$641,627.14	-\$641,627.14	-\$641,627.14	
0301	SUBDIRECCION ACADEMICA																		
10000	SERVICIOS PERSONALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina Academico																		
03012050300102113011	\$1,567,512.00	\$491,167.00	\$606,432.50	\$1,452,246.50	\$0.00	\$1,452,246.50	\$0.00	0.00	\$0.00	\$1,452,246.50	\$0.00	\$0.00	\$1,452,246.50	\$0.00	\$0.00	\$1,291,720.65	-\$1,291,720.65	-\$1,291,720.65	
03012050300102113041	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300102121011	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300102131011	\$144,914.40	\$62,182.00	\$85,788.50	\$121,307.90	\$0.00	\$121,307.90	\$0.00	0.00	\$0.00	\$121,307.90	\$0.00	\$0.00	\$121,307.90	\$0.00	\$0.00	\$133,351.35	-\$133,351.35	-\$133,351.35	
03012050300102132041	\$5,260.80	\$0.00	\$74,928.00	-\$69,667.20	\$0.00	-\$69,667.20	\$0.00	0.00	\$0.00	-\$69,667.20	\$0.00	\$0.00	-\$69,667.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300102132051	\$0.00	\$0.00	\$232,224.00	-\$232,224.00	\$0.00	-\$232,224.00	\$0.00	0.00	\$0.00	-\$232,224.00	\$0.00	\$0.00	-\$232,224.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300102154011	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	-\$800.00	-\$800.00	
03012050300102159011	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$40,027.51	-\$40,027.51	-\$40,027.51	
03012050300102159031	\$95,760.00	\$41,535.00	\$45,479.50	\$91,815.50	\$0.00	\$91,815.50	\$0.00	0.00	\$0.00	\$91,815.50	\$0.00	\$0.00	\$91,815.50	\$0.00	\$0.00	\$85,180.36	-\$85,180.36	-\$85,180.36	
03012050300103113011	\$1,567,512.00	\$612,017.50	\$491,167.00	\$1,688,362.50	\$0.00	\$1,688,362.50	\$0.00	0.00	\$0.00	\$1,688,362.50	\$0.00	\$0.00	\$1,688,362.50	\$0.00	\$0.00	\$1,682,356.79	-\$1,682,356.79	-\$1,682,356.79	

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050300103113041	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300103121011	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$28,940.16	-\$28,940.16	-\$28,940.16	
03012050300103131011	\$144,914.40	\$85,788.50	\$62,982.00	\$167,720.90	\$0.00	\$167,720.90	\$0.00	0.00	\$0.00	\$167,720.90	\$0.00	\$0.00	\$167,720.90	\$0.00	\$0.00	\$167,720.77	-\$167,720.77	-\$167,720.77	
03012050300103132041	\$5,260.80	\$0.00	\$74,928.00	-\$69,667.20	\$0.00	-\$69,667.20	\$0.00	0.00	\$0.00	-\$69,667.20	\$0.00	\$0.00	-\$69,667.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300103132051	\$0.00	\$0.00	\$115,834.00	-\$115,834.00	\$0.00	-\$115,834.00	\$0.00	0.00	\$0.00	-\$115,834.00	\$0.00	\$0.00	-\$115,834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300103154011	\$0.00	\$9,663.00	\$0.00	\$9,663.00	\$0.00	\$9,663.00	\$0.00	0.00	\$0.00	\$9,663.00	\$0.00	\$0.00	\$9,663.00	\$0.00	\$0.00	\$9,662.56	-\$9,662.56	-\$9,662.56	
03012050300103159011	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$49,715.91	-\$49,715.91	-\$49,715.91	
03012050300103159031	\$95,760.00	\$52,035.00	\$41,877.00	\$105,918.00	\$0.00	\$105,918.00	\$0.00	0.00	\$0.00	\$105,918.00	\$0.00	\$0.00	\$105,918.00	\$0.00	\$0.00	\$105,917.69	-\$105,917.69	-\$105,917.69	
TOTAL PROYECTO	\$4,126,894.40	\$1,355,188.00	\$1,831,640.50	\$3,650,441.90	\$0.00	\$3,650,441.90	\$0.00		\$0.00	\$3,650,441.90	\$0.00	\$0.00	\$3,650,441.90	\$0.00	\$0.00	\$3,595,393.75	-\$3,595,393.75	-\$3,595,393.75	
TOTAL OBJ. ESTRATEGICO	\$4,126,894.40	\$1,355,188.00	\$1,831,640.50	\$3,650,441.90	\$0.00	\$3,650,441.90	\$0.00		\$0.00	\$3,650,441.90	\$0.00	\$0.00	\$3,650,441.90	\$0.00	\$0.00	\$3,595,393.75	-\$3,595,393.75	-\$3,595,393.75	
TOTAL CAPÍTULO	\$4,126,894.40	\$1,355,188.00	\$1,831,640.50	\$3,650,441.90	\$0.00	\$3,650,441.90	\$0.00		\$0.00	\$3,650,441.90	\$0.00	\$0.00	\$3,650,441.90	\$0.00	\$0.00	\$3,595,393.75	-\$3,595,393.75	-\$3,595,393.75	
20000	MATERIALES Y SUMINISTROS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Administracion Academica																		
03012050300201211011	\$0.00	\$3,700.00	\$1,235.85	\$2,464.15	\$0.00	\$2,464.15	\$0.01	0.00	\$0.00	\$2,464.14	\$0.00	\$0.01	\$2,464.15	\$0.00	\$0.00	\$2,464.14	-\$2,464.14	-\$2,464.14	
03012050300201221021	\$0.00	\$2,507.50	\$0.00	\$2,507.50	\$0.00	\$2,507.50	\$0.00	0.00	\$0.00	\$2,507.50	\$0.00	\$0.00	\$2,507.50	\$0.00	\$0.00	\$1,307.96	-\$1,307.96	-\$1,307.96	
03012050300201256011	\$0.00	\$1,100.00	\$600.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$46.24	-\$46.24	-\$46.24	
03012050300202211011	\$7,265.94	\$0.00	\$2,700.00	\$4,565.94	\$0.00	\$4,565.94	\$0.00	0.00	\$0.00	\$4,565.94	\$0.00	\$0.00	\$4,565.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202212011	\$15,971.95	\$0.00	\$9,307.50	\$6,664.45	\$0.00	\$6,664.45	\$0.00	0.00	\$0.00	\$6,664.45	\$0.00	\$0.00	\$6,664.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202246011	\$55.95	\$0.00	\$111.00	-\$55.05	\$0.00	-\$55.05	\$0.00	0.00	\$0.00	-\$55.05	\$0.00	\$0.00	-\$55.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050300202271011	\$899.00	\$0.00	\$1,798.00	-\$899.00	\$0.00	-\$899.00	\$0.00	0.00	\$0.00	-\$899.00	\$0.00	\$0.00	-\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202291011	\$550.37	\$0.00	\$549.99	\$0.38	\$0.00	\$0.38	\$0.00	0.00	\$0.00	\$0.38	\$0.00	\$0.00	\$0.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203211011	\$7,265.94	\$21,500.00	\$15,508.93	\$13,257.01	\$0.00	\$13,257.01	\$0.00	0.00	\$0.00	\$13,257.01	\$0.00	\$0.00	\$13,257.01	\$0.00	\$0.00	\$7,669.19	-\$7,669.19	-\$7,669.19	
03012050300203212011	\$15,971.95	\$0.00	\$1,496.08	\$14,475.87	\$0.00	\$14,475.87	\$0.00	0.00	\$0.00	\$14,475.87	\$0.00	\$0.00	\$14,475.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203214011	\$0.00	\$5,300.00	\$126.08	\$5,173.92	\$0.00	\$5,173.92	\$0.00	0.00	\$0.00	\$5,173.92	\$0.00	\$0.00	\$5,173.92	\$0.00	\$0.00	\$3,246.84	-\$3,246.84	-\$3,246.84	
03012050300203221021	\$0.00	\$12,000.00	\$4,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$3,027.05	-\$3,027.05	-\$3,027.05	
03012050300203246011	\$55.95	\$0.00	\$111.90	-\$55.95	\$0.00	-\$55.95	\$0.00	0.00	\$0.00	-\$55.95	\$0.00	\$0.00	-\$55.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203249011	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$480.59	-\$480.59	-\$480.59	
03012050300203271011	\$899.00	\$0.00	\$1,798.00	-\$899.00	\$0.00	-\$899.00	\$0.00	0.00	\$0.00	-\$899.00	\$0.00	\$0.00	-\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203291011	\$550.37	\$0.00	\$0.00	\$550.37	\$0.00	\$550.37	\$0.00	0.00	\$0.00	\$550.37	\$0.00	\$0.00	\$550.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$49,486.42</b>	<b>\$47,807.50</b>	<b>\$39,343.33</b>	<b>\$57,950.59</b>	<b>\$0.00</b>	<b>\$57,950.59</b>	<b>\$0.01</b>		<b>\$0.00</b>	<b>\$57,950.58</b>	<b>\$0.00</b>	<b>\$0.01</b>	<b>\$57,950.59</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,242.01</b>	<b>-\$18,242.01</b>	<b>-\$18,242.01</b>	
003	Centro de incubacion e innovacion empresarial																		
03012050300302211011	\$962.45	\$0.00	\$0.00	\$962.45	\$0.00	\$962.45	\$0.00	0.00	\$0.00	\$962.45	\$0.00	\$0.00	\$962.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302212011	\$1,027.38	\$0.00	\$1,541.07	-\$513.69	\$0.00	-\$513.69	\$0.00	0.00	\$0.00	-\$513.69	\$0.00	\$0.00	-\$513.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302221021	\$1,850.00	\$0.00	\$2,000.00	-\$150.00	\$0.00	-\$150.00	\$0.00	0.00	\$0.00	-\$150.00	\$0.00	\$0.00	-\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303211011	\$962.45	\$0.00	\$0.00	\$962.45	\$0.00	\$962.45	\$0.00	0.00	\$0.00	\$962.45	\$0.00	\$0.00	\$962.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303212011	\$1,027.38	\$0.00	\$0.00	\$1,027.38	\$0.00	\$1,027.38	\$0.00	0.00	\$0.00	\$1,027.38	\$0.00	\$0.00	\$1,027.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303214011	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,438.32	-\$2,438.32	-\$2,438.32	
03012050300303221021	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$1,850.00	\$0.00	0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$7,679.65</b>	<b>\$2,600.00</b>	<b>\$3,541.07</b>	<b>\$6,738.58</b>	<b>\$0.00</b>	<b>\$6,738.58</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$6,738.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,738.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,438.32</b>	<b>-\$2,438.32</b>	<b>-\$2,438.32</b>	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
004	Certificacion ambiental																		
03012050300401253011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300402211011	\$1,369.77	\$0.00	\$1,369.77	\$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	\$0.00	\$0.00
03012050300402212011	\$1,800.00	\$0.00	\$1,800.00	\$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	\$0.00	\$0.00	\$0.00
03012050300402221041	\$1,200.00	\$0.00	\$1,600.00	-\$400.00	\$0.00	-\$400.00	\$0.00	0.00	\$0.00	-\$400.00	\$0.00	\$0.00	-\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300402248011	\$3,000.00	\$0.00	\$3,000.00	\$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	\$0.00	\$0.00	\$0.00
03012050300402249011	\$600.00	\$0.00	\$396.92	\$203.08	\$0.00	\$203.08	\$0.00	0.00	\$0.00	\$203.08	\$0.00	\$0.00	\$203.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300402272011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300402294011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403211011	\$1,369.77	\$0.00	\$0.00	\$1,369.77	\$0.00	\$1,369.77	\$0.00	0.00	\$0.00	\$1,369.77	\$0.00	\$0.00	\$1,369.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403214011	\$0.00	\$1,012.00	\$0.00	\$1,012.00	\$0.00	\$1,012.00	\$0.00	0.00	\$0.00	\$1,012.00	\$0.00	\$0.00	\$1,012.00	\$0.00	\$0.00	\$899.00	-\$899.00	-\$899.00	
03012050300403221041	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403248011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403249011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403272011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403294011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$24,339.54	\$3,012.00	\$8,166.69	\$19,184.85	\$0.00	\$19,184.85	\$0.00		\$0.00	\$19,184.85	\$0.00	\$0.00	\$19,184.85	\$0.00	\$0.00	\$899.00	-\$899.00	-\$899.00	
TOTAL OBJ. ESTRATEGICO	\$81,505.61	\$53,419.50	\$51,051.09	\$83,874.02	\$0.00	\$83,874.02	\$0.01		\$0.00	\$83,874.01	\$0.00	\$0.01	\$83,874.02	\$0.00	\$0.00	\$21,579.33	-\$21,579.33	-\$21,579.33	
TOTAL CAPÍTULO	\$81,505.61	\$53,419.50	\$51,051.09	\$83,874.02	\$0.00	\$83,874.02	\$0.01		\$0.00	\$83,874.01	\$0.00	\$0.01	\$83,874.02	\$0.00	\$0.00	\$21,579.33	-\$21,579.33	-\$21,579.33	



De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
30000	SERVICIOS GENERALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Administracion Academica																		
03012050300201318011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,219.58	-\$1,219.58	-\$1,219.58	
03012050300201335031	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$500.00	-\$500.00	-\$500.00	
03012050300201375041	\$0.00	\$33,800.00	\$0.00	\$33,800.00	\$0.00	\$33,800.00	\$0.00	0.00	\$0.00	\$33,800.00	\$0.00	\$0.00	\$33,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300201382011	\$0.00	\$59,000.00	\$1,300.00	\$57,700.00	\$0.00	\$57,700.00	\$0.00	0.00	\$0.00	\$57,700.00	\$0.00	\$0.00	\$57,700.00	\$0.00	\$0.00	\$57,116.04	-\$57,116.04	-\$57,116.04	
03012050300202322011	\$2,045.00	\$0.00	\$2,045.00	\$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	\$0.00	\$0.00	
03012050300202323011	\$925.00	\$0.00	\$0.00	\$925.00	\$0.00	\$925.00	\$0.00	0.00	\$0.00	\$925.00	\$0.00	\$0.00	\$925.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202325021	\$2,200.00	\$0.00	\$2,600.00	-\$400.00	\$0.00	-\$400.00	\$0.00	0.00	\$0.00	-\$400.00	\$0.00	\$0.00	-\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202336031	\$27,213.00	\$0.00	\$27,000.00	\$213.00	\$0.00	\$213.00	\$0.00	0.00	\$0.00	\$213.00	\$0.00	\$0.00	\$213.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202375041	\$112,955.09	\$0.00	\$115,505.64	-\$2,550.56	\$0.00	-\$2,550.56	\$0.00	0.00	\$0.00	-\$2,550.56	\$0.00	\$0.00	-\$2,550.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202382011	\$29,228.80	\$0.00	\$35,231.50	-\$6,002.70	\$0.00	-\$6,002.70	\$0.00	0.00	\$0.00	-\$6,002.70	\$0.00	\$0.00	-\$6,002.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203318011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$345.75	-\$345.75	-\$345.75	
03012050300203322011	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$2,045.00	\$0.00	0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203323011	\$925.00	\$0.00	\$1,000.00	-\$75.00	\$0.00	-\$75.00	\$0.00	0.00	\$0.00	-\$75.00	\$0.00	\$0.00	-\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203325021	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203336021	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$2,784.00	-\$2,784.00	-\$2,784.00	
03012050300203336031	\$27,213.00	\$0.00	\$1,677.00	\$25,536.00	\$0.00	\$25,536.00	\$0.00	0.00	\$0.00	\$25,536.00	\$0.00	\$0.00	\$25,536.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203375041	\$112,955.09	\$192,556.00	\$28,648.30	\$276,862.79	\$0.00	\$276,862.79	\$5,944.00	5.26	\$0.00	\$270,918.79	\$0.00	\$5,944.00	\$276,862.79	\$0.00	\$0.00	\$80,936.26	-\$80,936.26	-\$80,936.26	

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050300203382011	\$29,228.80	\$3,600.00	\$16,091.50	\$16,737.30	\$0.00	\$16,737.30	\$0.00	0.00	\$0.00	\$16,737.30	\$0.00	\$0.00	\$16,737.30	\$0.00	\$0.00	\$21,336.07	-\$21,336.07	-\$21,336.07
<b>TOTAL PROYECTO</b>	<b>\$349,133.77</b>	<b>\$296,256.00</b>	<b>\$231,098.94</b>	<b>\$414,290.83</b>	<b>\$0.00</b>	<b>\$414,290.83</b>	<b>\$5,944.00</b>		<b>\$0.00</b>	<b>\$408,346.83</b>	<b>\$0.00</b>	<b>\$5,944.00</b>	<b>\$414,290.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$164,237.70</b>	<b>\$-164,237.70</b>	<b>\$-164,237.70</b>
<b>003 Centro de incubacion e innovacion empresarial</b>																		
03012050300302315011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302331011	\$129,500.00	\$0.00	\$8,500.00	\$121,000.00	\$0.00	\$121,000.00	\$0.00	0.00	\$0.00	\$121,000.00	\$0.00	\$0.00	\$121,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302334011	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302362011	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302363011	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302372041	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$4,050.00	\$0.00	0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302375041	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303315011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303331011	\$129,500.00	\$0.00	\$10,000.00	\$119,500.00	\$0.00	\$119,500.00	\$0.00	0.00	\$0.00	\$119,500.00	\$0.00	\$0.00	\$119,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303334011	\$15,000.00	\$0.00	\$15,000.00	\$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	\$0.00	\$0.00
03012050300303362011	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303363011	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303372041	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$4,050.00	\$0.00	0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303375041	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$364,000.00</b>	<b>\$0.00</b>	<b>\$33,500.00</b>	<b>\$330,500.00</b>	<b>\$0.00</b>	<b>\$330,500.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$330,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$330,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>004 Certificacion ambiental</b>																		
03012050300401375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050300402318011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402333031	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402334011	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402336021	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402375041	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0301205030040318011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403333031	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403334011	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403336021	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403375041	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$354,600.00	\$0.00	\$0.00	\$354,600.00	\$0.00	\$354,600.00	\$0.00		\$0.00	\$354,600.00	\$0.00	\$0.00	\$354,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
005	Rec extraord certif ISO 14000																		
03012050300503333033	\$30,000.00	\$0.00	\$30,000.00	\$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	\$0.00	\$0.00	
03012050300503334013	\$30,000.00	\$0.00	\$30,000.00	\$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	\$0.00	\$0.00	
03012050300503375043	\$20,000.00	\$0.00	\$20,000.00	\$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	\$0.00	\$0.00	
TOTAL PROYECTO	\$80,000.00	\$0.00	\$80,000.00	\$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	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$1,147,733.77	\$296,256.00	\$344,598.94	\$1,099,390.83	\$0.00	\$1,099,390.83	\$5,944.00		\$0.00	\$1,093,446.83	\$0.00	\$5,944.00	\$1,099,390.83	\$0.00	\$0.00	\$164,237.70	\$-164,237.70	\$-164,237.70	
TOTAL CAPÍTULO	\$1,147,733.77	\$296,256.00	\$344,598.94	\$1,099,390.83	\$0.00	\$1,099,390.83	\$5,944.00		\$0.00	\$1,093,446.83	\$0.00	\$5,944.00	\$1,099,390.83	\$0.00	\$0.00	\$164,237.70	\$-164,237.70	\$-164,237.70	

40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS  
00 OBJETIVO ESTRATEGICO GENERICO  
002 Administracion Academica

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050300201441012	\$22,800.00	\$19,000.00	\$0.00	\$41,800.00	\$0.00	\$41,800.00	\$0.00	0.00	\$0.00	\$41,800.00	\$0.00	\$0.00	\$41,800.00	\$0.00	\$0.00	\$42,250.00	-\$42,250.00	-\$42,250.00	
03012050300201441032	\$25,000.00	\$0.00	\$35,000.00	-\$10,000.00	\$0.00	-\$10,000.00	\$0.00	0.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300201442021	\$0.00	\$23,000.00	\$30,000.00	-\$7,000.00	\$0.00	-\$7,000.00	\$0.00	0.00	\$0.00	-\$7,000.00	\$0.00	\$0.00	-\$7,000.00	\$0.00	\$0.00	\$22,910.00	-\$22,910.00	-\$22,910.00	
<b>TOTAL PROYECTO</b>	<b>\$47,800.00</b>	<b>\$42,000.00</b>	<b>\$65,000.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,160.00</b>	<b>-\$65,160.00</b>	<b>-\$65,160.00</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$47,800.00</b>	<b>\$42,000.00</b>	<b>\$65,000.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,160.00</b>	<b>-\$65,160.00</b>	<b>-\$65,160.00</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$47,800.00</b>	<b>\$42,000.00</b>	<b>\$65,000.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,160.00</b>	<b>-\$65,160.00</b>	<b>-\$65,160.00</b>	
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Administracion Academica																		
03012050300201521012	\$35,997.00	\$0.00	\$0.00	\$35,997.00	\$0.00	\$35,997.00	\$0.00	0.00	\$0.00	\$35,997.00	\$0.00	\$0.00	\$35,997.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$35,997.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,997.00</b>	<b>\$0.00</b>	<b>\$35,997.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$35,997.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,997.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
004	Certificacion ambiental																		
03012050300401519012	\$62,840.00	\$20,000.00	\$18,000.00	\$64,840.00	\$0.00	\$64,840.00	\$0.00	0.00	\$0.00	\$64,840.00	\$0.00	\$0.00	\$64,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300401569012	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$15,795.72	-\$15,795.72	-\$15,795.72	
<b>TOTAL PROYECTO</b>	<b>\$62,840.00</b>	<b>\$38,000.00</b>	<b>\$18,000.00</b>	<b>\$82,840.00</b>	<b>\$0.00</b>	<b>\$82,840.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$82,840.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$82,840.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,795.72</b>	<b>-\$15,795.72</b>	<b>-\$15,795.72</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$98,837.00</b>	<b>\$38,000.00</b>	<b>\$18,000.00</b>	<b>\$118,837.00</b>	<b>\$0.00</b>	<b>\$118,837.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$118,837.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$118,837.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,795.72</b>	<b>-\$15,795.72</b>	<b>-\$15,795.72</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$98,837.00</b>	<b>\$38,000.00</b>	<b>\$18,000.00</b>	<b>\$118,837.00</b>	<b>\$0.00</b>	<b>\$118,837.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$118,837.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$118,837.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,795.72</b>	<b>-\$15,795.72</b>	<b>-\$15,795.72</b>	
<b>TOTAL DEPENDENCIA</b>	<b>\$5,502,770.78</b>	<b>\$1,784,863.50</b>	<b>\$2,310,290.53</b>	<b>\$4,977,343.75</b>	<b>\$0.00</b>	<b>\$4,977,343.75</b>	<b>\$5,944.01</b>		<b>\$0.00</b>	<b>\$4,971,399.74</b>	<b>\$0.00</b>	<b>\$5,944.01</b>	<b>\$4,977,343.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,862,166.50</b>	<b>-\$3,862,166.50</b>	<b>-\$3,862,166.50</b>	
0302	DIVISION DE INGENIERIA EN SISTEMAS COMPUTACIONALES																		
10000	SERVICIOS PERSONALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina ISIC																		
03022050300102113011	\$118,368.00	\$16,997.00	\$30,756.50	\$104,608.50	\$0.00	\$104,608.50	\$0.00	0.00	\$0.00	\$104,608.50	\$0.00	\$0.00	\$104,608.50	\$0.00	\$0.00	\$87,866.18	-\$87,866.18	-\$87,866.18	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03022050300102132041	\$10,521.60	\$0.00	\$15,782.40	-\$5,260.80	\$0.00	-\$5,260.80	\$0.00	0.00	\$0.00	-\$5,260.80	\$0.00	\$0.00	-\$5,260.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300102132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300102159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$3,083.84	-\$3,083.84	-\$3,083.84	
03022050300103113011	\$118,368.00	\$30,296.00	\$16,997.00	\$131,667.00	\$0.00	\$131,667.00	\$0.00	0.00	\$0.00	\$131,667.00	\$0.00	\$0.00	\$131,667.00	\$0.00	\$0.00	\$118,383.86	-\$118,383.86	-\$118,383.86	
03022050300103131011	\$0.00	\$460.50	\$0.00	\$460.50	\$0.00	\$460.50	\$0.00	0.00	\$0.00	\$460.50	\$0.00	\$0.00	\$460.50	\$0.00	\$0.00	\$460.38	-\$460.38	-\$460.38	
03022050300103132041	\$10,521.60	\$0.00	\$15,782.40	-\$5,260.80	\$0.00	-\$5,260.80	\$0.00	0.00	\$0.00	-\$5,260.80	\$0.00	\$0.00	-\$5,260.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300103132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300103159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$4,240.28	-\$4,240.28	-\$4,240.28	
TOTAL PROYECTO	\$272,179.20	\$47,753.50	\$79,318.30	\$240,614.40	\$0.00	\$240,614.40	\$0.00		\$0.00	\$240,614.40	\$0.00	\$0.00	\$240,614.40	\$0.00	\$0.00	\$214,034.54	-\$214,034.54	-\$214,034.54	
TOTAL OBJ. ESTRATEGICO	\$272,179.20	\$47,753.50	\$79,318.30	\$240,614.40	\$0.00	\$240,614.40	\$0.00		\$0.00	\$240,614.40	\$0.00	\$0.00	\$240,614.40	\$0.00	\$0.00	\$214,034.54	-\$214,034.54	-\$214,034.54	
TOTAL CAPÍTULO	\$272,179.20	\$47,753.50	\$79,318.30	\$240,614.40	\$0.00	\$240,614.40	\$0.00		\$0.00	\$240,614.40	\$0.00	\$0.00	\$240,614.40	\$0.00	\$0.00	\$214,034.54	-\$214,034.54	-\$214,034.54	
20000	MATERIALES Y SUMINISTROS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	ISIC																		
03022050300202211011	\$3,399.88	\$0.00	\$2,300.00	\$1,099.88	\$0.00	\$1,099.88	\$0.00	0.00	\$0.00	\$1,099.88	\$0.00	\$0.00	\$1,099.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300202212011	\$1,360.76	\$0.00	\$1,200.00	\$160.76	\$0.00	\$160.76	\$0.00	0.00	\$0.00	\$160.76	\$0.00	\$0.00	\$160.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300202246011	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$55.95	\$0.00	0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300202291011	\$1,508.34	\$0.00	\$0.00	\$1,508.34	\$0.00	\$1,508.34	\$0.00	0.00	\$0.00	\$1,508.34	\$0.00	\$0.00	\$1,508.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300203211011	\$3,399.88	\$1,200.00	\$0.00	\$4,599.88	\$0.00	\$4,599.88	\$0.00	0.00	\$0.00	\$4,599.88	\$0.00	\$0.00	\$4,599.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300203212011	\$1,360.76	\$800.00	\$0.00	\$2,160.76	\$0.00	\$2,160.76	\$0.00	0.00	\$0.00	\$2,160.76	\$0.00	\$0.00	\$2,160.76	\$0.00	\$0.00	\$1,106.64	-\$1,106.64	-\$1,106.64	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03022050300203246011	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$55.95	\$0.00	0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300203291011	\$1,508.34	\$0.00	\$0.00	\$1,508.34	\$0.00	\$1,508.34	\$0.00	0.00	\$0.00	\$1,508.34	\$0.00	\$0.00	\$1,508.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$12,649.86</b>	<b>\$2,000.00</b>	<b>\$3,500.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,106.64</b>	<b>\$-1,106.64</b>	<b>\$-1,106.64</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$12,649.86</b>	<b>\$2,000.00</b>	<b>\$3,500.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,106.64</b>	<b>\$-1,106.64</b>	<b>\$-1,106.64</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$12,649.86</b>	<b>\$2,000.00</b>	<b>\$3,500.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,149.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,106.64</b>	<b>\$-1,106.64</b>	<b>\$-1,106.64</b>	
30000	SERVICIOS GENERALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	ISIC																		
03022050300201375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300202322011	\$2,045.00	\$0.00	\$2,045.00	\$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	\$0.00	\$0.00	
03022050300202323011	\$740.00	\$0.00	\$1,110.00	-\$370.00	\$0.00	-\$370.00	\$0.00	0.00	\$0.00	-\$370.00	\$0.00	\$0.00	-\$370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300202325021	\$2,200.00	\$0.00	\$4,400.00	-\$2,200.00	\$0.00	-\$2,200.00	\$0.00	0.00	\$0.00	-\$2,200.00	\$0.00	\$0.00	-\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300202375041	\$30,151.70	\$0.00	\$31,405.96	-\$1,254.27	\$0.00	-\$1,254.27	\$0.00	0.00	\$0.00	-\$1,254.27	\$0.00	\$0.00	-\$1,254.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300202382011	\$5,742.00	\$0.00	\$6,264.00	-\$522.00	\$0.00	-\$522.00	\$0.00	0.00	\$0.00	-\$522.00	\$0.00	\$0.00	-\$522.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300203322011	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$2,045.00	\$0.00	0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300203323011	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$740.00	\$0.00	0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300203325021	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300203375041	\$30,151.70	\$8,254.00	\$0.00	\$38,405.70	\$0.00	\$38,405.70	\$0.00	0.00	\$0.00	\$38,405.70	\$0.00	\$0.00	\$38,405.70	\$0.00	\$0.00	\$8,145.00	-\$8,145.00	-\$8,145.00	
03022050300203382011	\$5,742.00	\$0.00	\$6,264.00	-\$522.00	\$0.00	-\$522.00	\$0.00	0.00	\$0.00	-\$522.00	\$0.00	\$0.00	-\$522.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$81,757.39</b>	<b>\$8,254.00</b>	<b>\$51,488.96</b>	<b>\$38,522.43</b>	<b>\$0.00</b>	<b>\$38,522.43</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$38,522.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,522.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,145.00</b>	<b>\$-8,145.00</b>	<b>\$-8,145.00</b>	

003 Rec extraord. acred. ISIC

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03022050300303331041	\$130,000.00	\$0.00	\$130,000.00	\$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	\$0.00	\$0.00	\$0.00
03022050300303334011	\$60,000.00	\$0.00	\$60,000.00	\$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	\$0.00	\$0.00	\$0.00
03022050300303375041	\$50,000.00	\$0.00	\$50,000.00	\$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	\$0.00	\$0.00	\$0.00
03022050300303392011	\$10,000.00	\$0.00	\$10,000.00	\$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	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$331,757.39</b>	<b>\$8,254.00</b>	<b>\$301,488.96</b>	<b>\$38,522.43</b>	<b>\$0.00</b>	<b>\$38,522.43</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$38,522.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,522.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,145.00</b>	<b>\$-8,145.00</b>	<b>\$-8,145.00</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$331,757.39</b>	<b>\$8,254.00</b>	<b>\$301,488.96</b>	<b>\$38,522.43</b>	<b>\$0.00</b>	<b>\$38,522.43</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$38,522.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,522.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,145.00</b>	<b>\$-8,145.00</b>	<b>\$-8,145.00</b>	
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	ISIC																		
03022050300201441012	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$11,400.00	\$0.00	0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300201441032	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL CAPÍTULO</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	ISIC																		
03022050300201521012	\$23,998.00	\$0.00	\$0.00	\$23,998.00	\$0.00	\$23,998.00	\$0.00	0.00	\$0.00	\$23,998.00	\$0.00	\$0.00	\$23,998.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL CAPÍTULO</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,998.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL DEPENDENCIA	\$661,984.45	\$58,007.50	\$384,307.26	\$335,684.69	\$0.00	\$335,684.69	\$0.00		\$0.00	\$335,684.69	\$0.00	\$0.00	\$335,684.69	\$0.00	\$0.00	\$223,286.18	-\$223,286.18	-\$223,286.18
0303 DIVISION DE INGENIERIA INDUSTRIAL																		
10000 SERVICIOS PERSONALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina IIND																		
03032050300102113011	\$139,441.50	\$0.00	\$19,132.50	\$120,309.00	\$0.00	\$120,309.00	\$0.00	0.00	\$0.00	\$120,309.00	\$0.00	\$0.00	\$120,309.00	\$0.00	\$0.00	\$87,866.18	-\$87,866.18	-\$87,866.18
03032050300102131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300102132041	\$5,260.80	\$0.00	\$11,458.20	-\$6,197.40	\$0.00	-\$6,197.40	\$0.00	0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300102132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00
03032050300102159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$3,083.84	-\$3,083.84	-\$3,083.84
03032050300103113011	\$139,441.50	\$30,068.00	\$10,935.50	\$158,574.00	\$0.00	\$158,574.00	\$0.00	0.00	\$0.00	\$158,574.00	\$0.00	\$0.00	\$158,574.00	\$0.00	\$0.00	\$115,095.40	-\$115,095.40	-\$115,095.40
03032050300103131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300103132041	\$5,260.80	\$0.00	\$11,458.20	-\$6,197.40	\$0.00	-\$6,197.40	\$0.00	0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300103132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00
03032050300103159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$3,854.80	-\$3,854.80	-\$3,854.80
TOTAL PROYECTO	\$308,019.30	\$30,068.00	\$52,984.40	\$285,102.90	\$0.00	\$285,102.90	\$0.00		\$0.00	\$285,102.90	\$0.00	\$0.00	\$285,102.90	\$0.00	\$0.00	\$209,900.22	-\$209,900.22	-\$209,900.22
TOTAL OBJ. ESTRATEGICO	\$308,019.30	\$30,068.00	\$52,984.40	\$285,102.90	\$0.00	\$285,102.90	\$0.00		\$0.00	\$285,102.90	\$0.00	\$0.00	\$285,102.90	\$0.00	\$0.00	\$209,900.22	-\$209,900.22	-\$209,900.22
TOTAL CAPÍTULO	\$308,019.30	\$30,068.00	\$52,984.40	\$285,102.90	\$0.00	\$285,102.90	\$0.00		\$0.00	\$285,102.90	\$0.00	\$0.00	\$285,102.90	\$0.00	\$0.00	\$209,900.22	-\$209,900.22	-\$209,900.22
20000 MATERIALES Y SUMINISTROS																		
00 OBJETIVO ESTRATEGICO GENERICO																		
002 Ingeniería Industrial																		
03032050300202211011	\$4,321.22	\$0.00	\$0.00	\$4,321.22	\$0.00	\$4,321.22	\$0.00	0.00	\$0.00	\$4,321.22	\$0.00	\$0.00	\$4,321.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03032050300202212011	\$2,129.92	\$0.00	\$1,000.00	\$1,129.92	\$0.00	\$1,129.92	\$0.00	0.00	\$0.00	\$1,129.92	\$0.00	\$0.00	\$1,129.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300202246011	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$56.48	\$0.00	0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300202291011	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$168.47	\$0.00	0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300203211011	\$4,321.22	\$0.00	\$0.00	\$4,321.22	\$0.00	\$4,321.22	\$0.00	0.00	\$0.00	\$4,321.22	\$0.00	\$0.00	\$4,321.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300203212011	\$2,129.92	\$0.00	\$0.00	\$2,129.92	\$0.00	\$2,129.92	\$0.00	0.00	\$0.00	\$2,129.92	\$0.00	\$0.00	\$2,129.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300203221021	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$349.00	-\$349.00	-\$349.00	
03032050300203246011	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$56.48	\$0.00	0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300203291011	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$168.47	\$0.00	0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$13,352.18</b>	<b>\$500.00</b>	<b>\$1,000.00</b>	<b>\$12,852.18</b>	<b>\$0.00</b>	<b>\$12,852.18</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$12,852.18</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,852.18</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$349.00</b>	<b>-\$349.00</b>	<b>-\$349.00</b>	
003	Centro Integrado de Manufactura																		
03032050300301256011	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300301291011	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300301292011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300302211011	\$295.46	\$0.00	\$0.00	\$295.46	\$0.00	\$295.46	\$0.00	0.00	\$0.00	\$295.46	\$0.00	\$0.00	\$295.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300302216011	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$20.45	\$0.00	0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300302236011	\$126.06	\$0.00	\$0.00	\$126.06	\$0.00	\$126.06	\$0.00	0.00	\$0.00	\$126.06	\$0.00	\$0.00	\$126.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300302244011	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$113.68	\$0.00	0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300302246011	\$1,580.41	\$0.00	\$1,580.00	\$0.41	\$0.00	\$0.41	\$0.00	0.00	\$0.00	\$0.41	\$0.00	\$0.00	\$0.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300302249011	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$1,198.29	\$0.00	0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03032050300302261021	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300302291011	\$11,721.99	\$0.00	\$2,369.98	\$9,352.01	\$0.00	\$9,352.01	\$0.00	0.00	\$0.00	\$9,352.01	\$0.00	\$0.00	\$9,352.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300302292011	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$123.26	\$0.00	0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303211011	\$295.46	\$0.00	\$0.00	\$295.46	\$0.00	\$295.46	\$0.00	0.00	\$0.00	\$295.46	\$0.00	\$0.00	\$295.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303216011	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$20.45	\$0.00	0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303236011	\$126.06	\$0.00	\$0.00	\$126.06	\$0.00	\$126.06	\$0.00	0.00	\$0.00	\$126.06	\$0.00	\$0.00	\$126.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303244011	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$113.68	\$0.00	0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303246011	\$1,580.41	\$0.00	\$0.00	\$1,580.41	\$0.00	\$1,580.41	\$0.00	0.00	\$0.00	\$1,580.41	\$0.00	\$0.00	\$1,580.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303249011	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$1,198.29	\$0.00	0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303261021	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303291011	\$11,721.99	\$0.00	\$0.00	\$11,721.99	\$0.00	\$11,721.99	\$0.00	0.00	\$0.00	\$11,721.99	\$0.00	\$0.00	\$11,721.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303292011	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$123.26	\$0.00	0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$32,859.20	\$4,450.00	\$3,949.98	\$33,359.22	\$0.00	\$33,359.22	\$0.00		\$0.00	\$33,359.22	\$0.00	\$0.00	\$33,359.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
004	Solid works edición educativa																		
03032050300402211011	\$1,031.32	\$0.00	\$0.00	\$1,031.32	\$0.00	\$1,031.32	\$0.00	0.00	\$0.00	\$1,031.32	\$0.00	\$0.00	\$1,031.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300402212011	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$769.41	\$0.00	0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300403211011	\$1,031.32	\$0.00	\$0.00	\$1,031.32	\$0.00	\$1,031.32	\$0.00	0.00	\$0.00	\$1,031.32	\$0.00	\$0.00	\$1,031.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300403212011	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$769.41	\$0.00	0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$3,601.46	\$0.00	\$0.00	\$3,601.46	\$0.00	\$3,601.46	\$0.00		\$0.00	\$3,601.46	\$0.00	\$0.00	\$3,601.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$49,812.84	\$4,950.00	\$4,949.98	\$49,812.86	\$0.00	\$49,812.86	\$0.00		\$0.00	\$49,812.86	\$0.00	\$0.00	\$49,812.86	\$0.00	\$0.00	\$349.00	\$-349.00	\$-349.00	

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
<b>TOTAL CAPÍTULO</b>	\$49,812.84	\$4,950.00	\$4,949.98	\$49,812.86	\$0.00	\$49,812.86	\$0.00		\$0.00	\$49,812.86	\$0.00	\$0.00	\$49,812.86	\$0.00	\$0.00	\$349.00	\$-349.00	\$-349.00	
30000	SERVICIOS GENERALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Ingenieria Industrial																		
03032050300201375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202322011	\$2,045.00	\$0.00	\$2,045.00	\$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	\$0.00	\$0.00	\$0.00
03032050300202323011	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$740.00	\$0.00	0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202325021	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202375041	\$30,151.70	\$0.00	\$23,999.97	\$6,151.73	\$0.00	\$6,151.73	\$0.00	0.00	\$0.00	\$6,151.73	\$0.00	\$0.00	\$6,151.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202381021	\$5,742.00	\$0.00	\$6,264.00	-\$522.00	\$0.00	-\$522.00	\$0.00	0.00	\$0.00	-\$522.00	\$0.00	\$0.00	-\$522.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203322011	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$2,045.00	\$0.00	0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203323011	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$740.00	\$0.00	0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203325021	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203375041	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$30,151.70	\$0.00	0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203379011	\$0.00	\$1,000.00	\$1,000.00	\$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	\$0.00	\$0.00	\$0.00
03032050300203379021	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$749.99	-\$749.99	-\$749.99	
03032050300203381021	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$5,742.00	\$0.00	0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	\$86,157.39	\$2,000.00	\$33,308.97	\$54,848.42	\$0.00	\$54,848.42	\$0.00		\$0.00	\$54,848.42	\$0.00	\$0.00	\$54,848.42	\$0.00	\$0.00	\$749.99	\$-749.99	\$-749.99	
003	Centro Integrado de Manufactura																		
03032050300302334011	\$9,056.35	\$0.00	\$6,152.99	\$2,903.36	\$0.00	\$2,903.36	\$0.00	0.00	\$0.00	\$2,903.36	\$0.00	\$0.00	\$2,903.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302355011	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$279.56	\$0.00	0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03032050300302375041	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$13,800.57	\$0.00	0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0303205030030334011	\$9,056.35	\$0.00	\$0.00	\$9,056.35	\$0.00	\$9,056.35	\$0.00	0.00	\$0.00	\$9,056.35	\$0.00	\$0.00	\$9,056.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303355011	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$279.56	\$0.00	0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303375041	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$13,800.57	\$0.00	0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$46,272.95</b>	<b>\$0.00</b>	<b>\$6,152.99</b>	<b>\$40,119.96</b>	<b>\$0.00</b>	<b>\$40,119.96</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$40,119.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,119.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
004	Solid works edición educativa																	
03032050300402375041	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$13,800.57	\$0.00	0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300403375041	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$13,800.57	\$0.00	0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$27,601.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,601.13</b>	<b>\$0.00</b>	<b>\$27,601.13</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$27,601.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,601.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
005	Rec extraord acred IIND																	
03032050300503331041	\$130,000.00	\$0.00	\$130,000.00	\$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	\$0.00	\$0.00
03032050300503334011	\$60,000.00	\$0.00	\$60,000.00	\$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	\$0.00	\$0.00
03032050300503375041	\$50,000.00	\$0.00	\$50,000.00	\$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	\$0.00	\$0.00
03032050300503392011	\$10,000.00	\$0.00	\$10,000.00	\$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	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$410,031.47</b>	<b>\$2,000.00</b>	<b>\$289,461.96</b>	<b>\$122,569.51</b>	<b>\$0.00</b>	<b>\$122,569.51</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$122,569.51</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$122,569.51</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$749.99</b>	<b>-\$749.99</b>	<b>-\$749.99</b>
<b>TOTAL CAPÍTULO</b>	<b>\$410,031.47</b>	<b>\$2,000.00</b>	<b>\$289,461.96</b>	<b>\$122,569.51</b>	<b>\$0.00</b>	<b>\$122,569.51</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$122,569.51</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$122,569.51</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$749.99</b>	<b>-\$749.99</b>	<b>-\$749.99</b>
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS																	
00	OBJETIVO ESTRATEGICO GENERICO																	
002	Ingenieria Industrial																	
03032050300201441012	\$22,800.00	\$0.00	\$22,800.00	\$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	\$0.00	\$0.00

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO PARA COMPROMETER	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03032050300201441032	\$20,000.00	\$0.00	\$7,200.00	\$12,800.00	\$0.00	\$12,800.00	\$0.00	0.00	\$0.00	\$12,800.00	\$0.00	\$0.00	\$12,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$42,800.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$42,800.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$42,800.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Ingeniería Industrial																		
03032050300201521012	\$18,924.24	\$0.00	\$0.00	\$18,924.24	\$0.00	\$18,924.24	\$0.00	0.00	\$0.00	\$18,924.24	\$0.00	\$0.00	\$18,924.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300201566012	\$119,000.00	\$0.00	\$0.00	\$119,000.00	\$0.00	\$119,000.00	\$0.00	0.00	\$0.00	\$119,000.00	\$0.00	\$0.00	\$119,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$137,924.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$137,924.24</b>	<b>\$0.00</b>	<b>\$137,924.24</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$137,924.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$137,924.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
003	Centro Integrado de Manufactura																		
03032050300301511012	\$22,277.61	\$0.00	\$0.00	\$22,277.61	\$0.00	\$22,277.61	\$0.00	0.00	\$0.00	\$22,277.61	\$0.00	\$0.00	\$22,277.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300301515012	\$8,236.00	\$0.00	\$0.00	\$8,236.00	\$0.00	\$8,236.00	\$0.00	0.00	\$0.00	\$8,236.00	\$0.00	\$0.00	\$8,236.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300301519012	\$9,860.00	\$0.00	\$0.00	\$9,860.00	\$0.00	\$9,860.00	\$0.00	0.00	\$0.00	\$9,860.00	\$0.00	\$0.00	\$9,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300301566012	\$1,982.07	\$0.00	\$0.00	\$1,982.07	\$0.00	\$1,982.07	\$0.00	0.00	\$0.00	\$1,982.07	\$0.00	\$0.00	\$1,982.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300301567012	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$42,355.68</b>	<b>\$16,500.00</b>	<b>\$0.00</b>	<b>\$58,855.68</b>	<b>\$0.00</b>	<b>\$58,855.68</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$58,855.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$58,855.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
004	Solid works edición educativa																		
03032050300401591012	\$59,000.00	\$1,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$59,189.00	-\$59,189.00	-\$59,189.00	
<b>TOTAL PROYECTO</b>	<b>\$59,000.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$59,189.00</b>	<b>-\$59,189.00</b>	<b>-\$59,189.00</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$239,279.92</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$256,779.92</b>	<b>\$0.00</b>	<b>\$256,779.92</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$256,779.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$256,779.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$59,189.00</b>	<b>-\$59,189.00</b>	<b>-\$59,189.00</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$239,279.92</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$256,779.92</b>	<b>\$0.00</b>	<b>\$256,779.92</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$256,779.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$256,779.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$59,189.00</b>	<b>-\$59,189.00</b>	<b>-\$59,189.00</b>	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL DEPENDENCIA	\$1,049,943.54	\$54,518.00	\$377,396.34	\$727,065.20	\$0.00	\$727,065.20	\$0.00		\$0.00	\$727,065.20	\$0.00	\$0.00	\$727,065.20	\$0.00	\$0.00	\$270,188.21	-\$270,188.21	-\$270,188.21
0304 DIVISION DE ING EN GESTION EMPRESARIAL																		
10000 SERVICIOS PERSONALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina IGEM																		
03042050300102113011	\$139,441.50	\$0.00	\$19,132.50	\$120,309.00	\$0.00	\$120,309.00	\$0.00	0.00	\$0.00	\$120,309.00	\$0.00	\$0.00	\$120,309.00	\$0.00	\$0.00	\$87,866.18	-\$87,866.18	-\$87,866.18
03042050300102131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300102132041	\$5,260.80	\$0.00	\$11,458.20	-\$6,197.40	\$0.00	-\$6,197.40	\$0.00	0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300102132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00
03042050300102159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$3,083.84	-\$3,083.84	-\$3,083.84
03042050300103113011	\$139,441.50	\$19,132.50	\$0.00	\$158,574.00	\$0.00	\$158,574.00	\$0.00	0.00	\$0.00	\$158,574.00	\$0.00	\$0.00	\$158,574.00	\$0.00	\$0.00	\$115,095.40	-\$115,095.40	-\$115,095.40
03042050300103131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300103132041	\$5,260.80	\$0.00	\$11,458.20	-\$6,197.40	\$0.00	-\$6,197.40	\$0.00	0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300103132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00
03042050300103159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$3,854.80	-\$3,854.80	-\$3,854.80
TOTAL PROYECTO	\$308,019.30	\$19,132.50	\$42,048.90	\$285,102.90	\$0.00	\$285,102.90	\$0.00		\$0.00	\$285,102.90	\$0.00	\$0.00	\$285,102.90	\$0.00	\$0.00	\$209,900.22	-\$209,900.22	-\$209,900.22
TOTAL OBJ. ESTRATEGICO	\$308,019.30	\$19,132.50	\$42,048.90	\$285,102.90	\$0.00	\$285,102.90	\$0.00		\$0.00	\$285,102.90	\$0.00	\$0.00	\$285,102.90	\$0.00	\$0.00	\$209,900.22	-\$209,900.22	-\$209,900.22
TOTAL CAPÍTULO	\$308,019.30	\$19,132.50	\$42,048.90	\$285,102.90	\$0.00	\$285,102.90	\$0.00		\$0.00	\$285,102.90	\$0.00	\$0.00	\$285,102.90	\$0.00	\$0.00	\$209,900.22	-\$209,900.22	-\$209,900.22
20000 MATERIALES Y SUMINISTROS																		
00 OBJETIVO ESTRATEGICO GENERICO																		
002 Ingeniería en Gestion Empresarial																		
03042050300202211011	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$7,734.88	\$0.00	0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03042050300202212011	\$1,360.76	\$0.00	\$0.00	\$1,360.76	\$0.00	\$1,360.76	\$0.00	0.00	\$0.00	\$1,360.76	\$0.00	\$0.00	\$1,360.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300202246011	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$55.95	\$0.00	0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203211011	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$7,734.88	\$0.00	0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203212011	\$1,360.76	\$0.00	\$0.00	\$1,360.76	\$0.00	\$1,360.76	\$0.00	0.00	\$0.00	\$1,360.76	\$0.00	\$0.00	\$1,360.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203246011	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$55.95	\$0.00	0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$18,303.18	\$0.00	\$0.00	\$18,303.18	\$0.00	\$18,303.18	\$0.00		\$0.00	\$18,303.18	\$0.00	\$0.00	\$18,303.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$18,303.18	\$0.00	\$0.00	\$18,303.18	\$0.00	\$18,303.18	\$0.00		\$0.00	\$18,303.18	\$0.00	\$0.00	\$18,303.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL CAPÍTULO	\$18,303.18	\$0.00	\$0.00	\$18,303.18	\$0.00	\$18,303.18	\$0.00		\$0.00	\$18,303.18	\$0.00	\$0.00	\$18,303.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30000	SERVICIOS GENERALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Ingenieria en Gestion Empresarial																		
0304205030020322011	\$2,045.00	\$0.00	\$2,045.00	\$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	\$0.00	\$0.00	
0304205030020323011	\$740.00	\$0.00	\$1,110.00	-\$370.00	\$0.00	-\$370.00	\$0.00	0.00	\$0.00	-\$370.00	\$0.00	\$0.00	-\$370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0304205030020325021	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203275041	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$30,151.70	\$0.00	0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203282011	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$5,742.00	\$0.00	0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203322011	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$2,045.00	\$0.00	0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203323011	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$740.00	\$0.00	0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203325021	\$2,200.00	\$1,000.00	\$1,000.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$928.00	-\$928.00	-\$928.00	
03042050300203375041	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$30,151.70	\$0.00	0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03042050300203382011	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$5,742.00	\$0.00	0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$81,757.39</b>	<b>\$1,000.00</b>	<b>\$4,155.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$928.00</b>	<b>\$-928.00</b>	<b>\$-928.00</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$81,757.39</b>	<b>\$1,000.00</b>	<b>\$4,155.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$928.00</b>	<b>\$-928.00</b>	<b>\$-928.00</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$81,757.39</b>	<b>\$1,000.00</b>	<b>\$4,155.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78,602.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$928.00</b>	<b>\$-928.00</b>	<b>\$-928.00</b>	
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Ingeniería en Gestion Empresarial																		
03042050300201441012	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$11,400.00	\$0.00	0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300201441032	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Ingeniería en Gestion Empresarial																		
03042050300201521012	\$11,999.00	\$0.00	\$0.00	\$11,999.00	\$0.00	\$11,999.00	\$0.00	0.00	\$0.00	\$11,999.00	\$0.00	\$0.00	\$11,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,999.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL DEPENDENCIA</b>	<b>\$441,478.87</b>	<b>\$20,132.50</b>	<b>\$46,203.90</b>	<b>\$415,407.47</b>	<b>\$0.00</b>	<b>\$415,407.47</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$415,407.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$415,407.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$210,828.22</b>	<b>\$-210,828.22</b>	<b>\$-210,828.22</b>	
0305	DEPARTAMENTO DE DESARROLLO ACADEMICO																		
10000	SERVICIOS PERSONALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina DESACAD																		



INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03052050300102113011	\$72,531.00	\$0.00	\$14,893.50	\$57,637.50	\$0.00	\$57,637.50	\$0.00	0.00	\$0.00	\$57,637.50	\$0.00	\$0.00	\$57,637.50	\$0.00	\$0.00	\$31,282.55	-\$31,282.55	-\$31,282.55	
03052050300102131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300102132041	\$3,223.60	\$0.00	\$6,447.20	-\$3,223.60	\$0.00	-\$3,223.60	\$0.00	0.00	\$0.00	-\$3,223.60	\$0.00	\$0.00	-\$3,223.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300102132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300102159031	\$3,600.00	\$1,397.00	\$1,484.00	\$3,513.00	\$0.00	\$3,513.00	\$0.00	0.00	\$0.00	\$3,513.00	\$0.00	\$0.00	\$3,513.00	\$0.00	\$0.00	\$3,083.84	-\$3,083.84	-\$3,083.84	
03052050300103113011	\$72,531.00	\$14,893.50	\$0.00	\$87,424.50	\$0.00	\$87,424.50	\$0.00	0.00	\$0.00	\$87,424.50	\$0.00	\$0.00	\$87,424.50	\$0.00	\$0.00	\$66,092.62	-\$66,092.62	-\$66,092.62	
03052050300103131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300103132041	\$3,223.60	\$0.00	\$6,447.20	-\$3,223.60	\$0.00	-\$3,223.60	\$0.00	0.00	\$0.00	-\$3,223.60	\$0.00	\$0.00	-\$3,223.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300103132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300103159031	\$3,600.00	\$1,484.00	\$1,055.00	\$4,029.00	\$0.00	\$4,029.00	\$0.00	0.00	\$0.00	\$4,029.00	\$0.00	\$0.00	\$4,029.00	\$0.00	\$0.00	\$3,854.80	-\$3,854.80	-\$3,854.80	
TOTAL PROYECTO	\$162,923.90	\$17,774.50	\$30,326.90	\$150,371.50	\$0.00	\$150,371.50	\$0.00		\$0.00	\$150,371.50	\$0.00	\$0.00	\$150,371.50	\$0.00	\$0.00	\$104,313.81	-\$104,313.81	-\$104,313.81	
TOTAL OBJ. ESTRATEGICO	\$162,923.90	\$17,774.50	\$30,326.90	\$150,371.50	\$0.00	\$150,371.50	\$0.00		\$0.00	\$150,371.50	\$0.00	\$0.00	\$150,371.50	\$0.00	\$0.00	\$104,313.81	-\$104,313.81	-\$104,313.81	
TOTAL CAPÍTULO	\$162,923.90	\$17,774.50	\$30,326.90	\$150,371.50	\$0.00	\$150,371.50	\$0.00		\$0.00	\$150,371.50	\$0.00	\$0.00	\$150,371.50	\$0.00	\$0.00	\$104,313.81	-\$104,313.81	-\$104,313.81	
2000	MATERIALES Y SUMINISTROS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Formacion y actualizacion de personal docente																		
03052050300201217011	\$0.00	\$17,160.00	\$0.00	\$17,160.00	\$0.00	\$17,160.00	\$0.00	0.00	\$0.00	\$17,160.00	\$0.00	\$0.00	\$17,160.00	\$0.00	\$0.00	\$17,136.00	-\$17,136.00	-\$17,136.00	
03052050300202211011	\$17,375.39	\$0.00	\$444.23	\$16,931.16	\$0.00	\$16,931.16	\$0.00	0.00	\$0.00	\$16,931.16	\$0.00	\$0.00	\$16,931.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300202212011	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$769.16	\$0.00	0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300202217011	\$13,260.00	\$6,000.00	\$13,900.00	\$5,360.00	\$0.00	\$5,360.00	\$0.00	0.00	\$0.00	\$5,360.00	\$0.00	\$0.00	\$5,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03052050300203211011	\$17,375.39	\$0.00	\$0.00	\$17,375.39	\$0.00	\$17,375.39	\$0.00	0.00	\$0.00	\$17,375.39	\$0.00	\$0.00	\$17,375.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203212011	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$769.16	\$0.00	0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203217011	\$13,260.00	\$3,900.00	\$17,160.00	\$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	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$62,809.10</b>	<b>\$27,060.00</b>	<b>\$31,504.23</b>	<b>\$58,364.87</b>	<b>\$0.00</b>	<b>\$58,364.87</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$58,364.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$58,364.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,136.00</b>	<b>\$-17,136.00</b>	<b>\$-17,136.00</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$62,809.10</b>	<b>\$27,060.00</b>	<b>\$31,504.23</b>	<b>\$58,364.87</b>	<b>\$0.00</b>	<b>\$58,364.87</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$58,364.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$58,364.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,136.00</b>	<b>\$-17,136.00</b>	<b>\$-17,136.00</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$62,809.10</b>	<b>\$27,060.00</b>	<b>\$31,504.23</b>	<b>\$58,364.87</b>	<b>\$0.00</b>	<b>\$58,364.87</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$58,364.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$58,364.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,136.00</b>	<b>\$-17,136.00</b>	<b>\$-17,136.00</b>	
30000	SERVICIOS GENERALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Formacion y actualizacion de personal docente																		
03052050300201334011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300202318011	\$5,918.32	\$0.00	\$0.00	\$5,918.32	\$0.00	\$5,918.32	\$0.00	0.00	\$0.00	\$5,918.32	\$0.00	\$0.00	\$5,918.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300202334011	\$19,350.03	\$0.00	\$11,000.00	\$8,350.03	\$0.00	\$8,350.03	\$0.00	0.00	\$0.00	\$8,350.03	\$0.00	\$0.00	\$8,350.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203318011	\$5,918.32	\$0.00	\$0.00	\$5,918.32	\$0.00	\$5,918.32	\$0.00	0.00	\$0.00	\$5,918.32	\$0.00	\$0.00	\$5,918.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203334011	\$19,350.03	\$0.00	\$0.00	\$19,350.03	\$0.00	\$19,350.03	\$0.00	0.00	\$0.00	\$19,350.03	\$0.00	\$0.00	\$19,350.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203375041	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$6,027.00	\$-6,027.00	\$-6,027.00	
<b>TOTAL PROYECTO</b>	<b>\$50,536.69</b>	<b>\$7,000.00</b>	<b>\$11,000.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,027.00</b>	<b>\$-6,027.00</b>	<b>\$-6,027.00</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$50,536.69</b>	<b>\$7,000.00</b>	<b>\$11,000.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,027.00</b>	<b>\$-6,027.00</b>	<b>\$-6,027.00</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$50,536.69</b>	<b>\$7,000.00</b>	<b>\$11,000.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$46,536.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,027.00</b>	<b>\$-6,027.00</b>	<b>\$-6,027.00</b>	
<b>TOTAL DEPENDENCIA</b>	<b>\$276,269.69</b>	<b>\$51,834.50</b>	<b>\$72,831.13</b>	<b>\$255,273.06</b>	<b>\$0.00</b>	<b>\$255,273.06</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$255,273.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$255,273.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$127,476.81</b>	<b>\$-127,476.81</b>	<b>\$-127,476.81</b>	

0306 DEPTO. DE INNOVACION E INVESTIGACION TECNOLOGICA  
10000 SERVICIOS PERSONALES  
00 OBJETIVO ESTRATEGICO GENERICO

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
001	Nomina DIIT																	
03062050300102113011	\$93,604.50	\$68,725.00	\$72,224.50	\$90,105.00	\$0.00	\$90,105.00	\$0.00	0.00	\$0.00	\$90,105.00	\$0.00	\$0.00	\$90,105.00	\$0.00	\$0.00	\$93,304.95	-\$93,304.95	-\$93,304.95
03062050300102131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03062050300102132041	\$3,223.60	\$0.00	\$7,383.80	-\$4,160.20	\$0.00	-\$4,160.20	\$0.00	0.00	\$0.00	-\$4,160.20	\$0.00	\$0.00	-\$4,160.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03062050300102132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00
03062050300102159031	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$3,083.84	-\$3,083.84	-\$3,083.84
03062050300103113011	\$93,604.50	\$72,224.50	\$68,725.00	\$97,104.00	\$0.00	\$97,104.00	\$0.00	0.00	\$0.00	\$97,104.00	\$0.00	\$0.00	\$97,104.00	\$0.00	\$0.00	\$97,103.82	-\$97,103.82	-\$97,103.82
03062050300103131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03062050300103132041	\$3,223.60	\$0.00	\$7,383.80	-\$4,160.20	\$0.00	-\$4,160.20	\$0.00	0.00	\$0.00	-\$4,160.20	\$0.00	\$0.00	-\$4,160.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03062050300103132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00
03062050300103159031	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$3,854.80	-\$3,854.80	-\$3,854.80
TOTAL PROYECTO	\$219,470.90	\$140,949.50	\$155,717.10	\$204,703.30	\$0.00	\$204,703.30	\$0.00		\$0.00	\$204,703.30	\$0.00	\$0.00	\$204,703.30	\$0.00	\$0.00	\$197,347.41	-\$197,347.41	-\$197,347.41
TOTAL OBJ. ESTRATEGICO	\$219,470.90	\$140,949.50	\$155,717.10	\$204,703.30	\$0.00	\$204,703.30	\$0.00		\$0.00	\$204,703.30	\$0.00	\$0.00	\$204,703.30	\$0.00	\$0.00	\$197,347.41	-\$197,347.41	-\$197,347.41
TOTAL CAPÍTULO	\$219,470.90	\$140,949.50	\$155,717.10	\$204,703.30	\$0.00	\$204,703.30	\$0.00		\$0.00	\$204,703.30	\$0.00	\$0.00	\$204,703.30	\$0.00	\$0.00	\$197,347.41	-\$197,347.41	-\$197,347.41
20000	MATERIALES Y SUMINISTROS																	
00	OBJETIVO ESTRATEGICO GENERICO																	
002	Emprendedores y creatividad																	
03062050300201221021	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03062050300202211011	\$1,434.70	\$0.00	\$1,582.59	-\$147.89	\$0.00	-\$147.89	\$0.00	0.00	\$0.00	-\$147.89	\$0.00	\$0.00	-\$147.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03062050300202213011	\$887.40	\$0.00	\$887.40	\$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	\$0.00
03062050300202247011	\$42.89	\$0.00	\$85.77	-\$42.88	\$0.00	-\$42.88	\$0.00	0.00	\$0.00	-\$42.88	\$0.00	\$0.00	-\$42.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03062050300203211011	\$1,434.70	\$0.00	\$1,582.59	-\$147.89	\$0.00	-\$147.89	\$0.00	0.00	\$0.00	-\$147.89	\$0.00	\$0.00	-\$147.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203213011	\$887.40	\$0.00	\$0.00	\$887.40	\$0.00	\$887.40	\$0.00	0.00	\$0.00	\$887.40	\$0.00	\$0.00	\$887.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203247011	\$42.89	\$0.00	\$85.77	-\$42.88	\$0.00	-\$42.88	\$0.00	0.00	\$0.00	-\$42.88	\$0.00	\$0.00	-\$42.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$4,729.98	\$1,000.00	\$4,224.12	\$1,505.86	\$0.00	\$1,505.86	\$0.00		\$0.00	\$1,505.86	\$0.00	\$0.00	\$1,505.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$4,729.98	\$1,000.00	\$4,224.12	\$1,505.86	\$0.00	\$1,505.86	\$0.00		\$0.00	\$1,505.86	\$0.00	\$0.00	\$1,505.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL CAPÍTULO	\$4,729.98	\$1,000.00	\$4,224.12	\$1,505.86	\$0.00	\$1,505.86	\$0.00		\$0.00	\$1,505.86	\$0.00	\$0.00	\$1,505.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30000	SERVICIOS GENERALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Emprendedores y creatividad																		
03062050300201325021	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,352.00	-\$8,352.00	-\$8,352.00	
03062050300202323011	\$429.20	\$0.00	\$0.00	\$429.20	\$0.00	\$429.20	\$0.00	0.00	\$0.00	\$429.20	\$0.00	\$0.00	\$429.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300202375041	\$84,217.31	\$0.00	\$35,800.00	\$48,417.31	\$0.00	\$48,417.31	\$0.00	0.00	\$0.00	\$48,417.31	\$0.00	\$0.00	\$48,417.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300202382011	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$2,871.00	\$0.00	0.00	\$0.00	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203323011	\$429.20	\$0.00	\$0.00	\$429.20	\$0.00	\$429.20	\$0.00	0.00	\$0.00	\$429.20	\$0.00	\$0.00	\$429.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203375041	\$84,217.31	\$0.00	\$0.00	\$84,217.31	\$0.00	\$84,217.31	\$0.00	0.00	\$0.00	\$84,217.31	\$0.00	\$0.00	\$84,217.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203382011	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$2,871.00	\$0.00	0.00	\$0.00	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$175,035.02	\$8,500.00	\$35,800.00	\$147,735.02	\$0.00	\$147,735.02	\$0.00		\$0.00	\$147,735.02	\$0.00	\$0.00	\$147,735.02	\$0.00	\$0.00	\$8,352.00	-\$8,352.00	-\$8,352.00	
TOTAL OBJ. ESTRATEGICO	\$175,035.02	\$8,500.00	\$35,800.00	\$147,735.02	\$0.00	\$147,735.02	\$0.00		\$0.00	\$147,735.02	\$0.00	\$0.00	\$147,735.02	\$0.00	\$0.00	\$8,352.00	-\$8,352.00	-\$8,352.00	
TOTAL CAPÍTULO	\$175,035.02	\$8,500.00	\$35,800.00	\$147,735.02	\$0.00	\$147,735.02	\$0.00		\$0.00	\$147,735.02	\$0.00	\$0.00	\$147,735.02	\$0.00	\$0.00	\$8,352.00	-\$8,352.00	-\$8,352.00	
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Emprendedores y creatividad																		

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03062050300201441012	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300201441032	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	0.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$7,500.00	-\$7,500.00	-\$7,500.00	
TOTAL PROYECTO	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00		\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$7,500.00	-\$7,500.00	-\$7,500.00	
TOTAL OBJ. ESTRATEGICO	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00		\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$7,500.00	-\$7,500.00	-\$7,500.00	
TOTAL CAPÍTULO	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00		\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$7,500.00	-\$7,500.00	-\$7,500.00	
TOTAL DEPENDENCIA	\$434,035.90	\$150,449.50	\$195,741.22	\$388,744.18	\$0.00	\$388,744.18	\$0.00		\$0.00	\$388,744.18	\$0.00	\$0.00	\$388,744.18	\$0.00	\$0.00	\$213,199.41	-\$213,199.41	-\$213,199.41	
0307	DIVISION DE INGENIERIA EN LOGISTICA																		
10000	SERVICIOS PERSONALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina ILOG																		
03072050300102113011	\$118,368.00	\$16,997.00	\$30,296.00	\$105,069.00	\$0.00	\$105,069.00	\$0.00	0.00	\$0.00	\$105,069.00	\$0.00	\$0.00	\$105,069.00	\$0.00	\$0.00	\$87,866.18	-\$87,866.18	-\$87,866.18	
03072050300102132041	\$10,521.60	\$0.00	\$15,782.40	-\$5,260.80	\$0.00	-\$5,260.80	\$0.00	0.00	\$0.00	-\$5,260.80	\$0.00	\$0.00	-\$5,260.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03072050300102132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
03072050300102159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$3,083.84	-\$3,083.84	-\$3,083.84	
03072050300103113011	\$118,368.00	\$30,296.00	\$16,997.00	\$131,667.00	\$0.00	\$131,667.00	\$0.00	0.00	\$0.00	\$131,667.00	\$0.00	\$0.00	\$131,667.00	\$0.00	\$0.00	\$115,095.40	-\$115,095.40	-\$115,095.40	
03072050300103132041	\$10,521.60	\$0.00	\$1,068.30	\$9,453.30	\$0.00	\$9,453.30	\$0.00	0.00	\$0.00	\$9,453.30	\$0.00	\$0.00	\$9,453.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03072050300103132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
03072050300103159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$3,854.80	-\$3,854.80	-\$3,854.80	
TOTAL PROYECTO	\$272,179.20	\$47,293.00	\$64,143.70	\$255,328.50	\$0.00	\$255,328.50	\$0.00		\$0.00	\$255,328.50	\$0.00	\$0.00	\$255,328.50	\$0.00	\$0.00	\$209,900.22	-\$209,900.22	-\$209,900.22	
TOTAL OBJ. ESTRATEGICO	\$272,179.20	\$47,293.00	\$64,143.70	\$255,328.50	\$0.00	\$255,328.50	\$0.00		\$0.00	\$255,328.50	\$0.00	\$0.00	\$255,328.50	\$0.00	\$0.00	\$209,900.22	-\$209,900.22	-\$209,900.22	
TOTAL CAPÍTULO	\$272,179.20	\$47,293.00	\$64,143.70	\$255,328.50	\$0.00	\$255,328.50	\$0.00		\$0.00	\$255,328.50	\$0.00	\$0.00	\$255,328.50	\$0.00	\$0.00	\$209,900.22	-\$209,900.22	-\$209,900.22	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL DEPENDENCIA	\$272,179.20	\$47,293.00	\$64,143.70	\$255,328.50	\$0.00	\$255,328.50	\$0.00		\$0.00	\$255,328.50	\$0.00	\$0.00	\$255,328.50	\$0.00	\$0.00	\$209,900.22	\$-209,900.22	\$-209,900.22
0401 SUBDIRECCION DE PLANEACION Y VINCULACION																		
10000 SERVICIOS PERSONALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina SUBDIR. PLAN Y VINC.																		
04012050300102113011	\$263,430.00	\$28,392.50	\$69,869.50	\$221,953.00	\$0.00	\$221,953.00	\$0.00	0.00	\$0.00	\$221,953.00	\$0.00	\$0.00	\$221,953.00	\$0.00	\$0.00	\$188,437.00	\$-188,437.00	\$-188,437.00
04012050300102131011	\$7,253.10	\$0.00	\$0.00	\$7,253.10	\$0.00	\$7,253.10	\$0.00	0.00	\$0.00	\$7,253.10	\$0.00	\$0.00	\$7,253.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300102132041	\$8,484.40	\$0.00	\$1,071.70	\$7,412.70	\$0.00	\$7,412.70	\$0.00	0.00	\$0.00	\$7,412.70	\$0.00	\$0.00	\$7,412.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300102132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00
04012050300102159011	\$0.00	\$1,095.00	\$0.00	\$1,095.00	\$0.00	\$1,095.00	\$0.00	0.00	\$0.00	\$1,095.00	\$0.00	\$0.00	\$1,095.00	\$0.00	\$0.00	\$1,094.96	\$-1,094.96	\$-1,094.96
04012050300102159031	\$10,800.00	\$7,455.00	\$8,231.50	\$10,023.50	\$0.00	\$10,023.50	\$0.00	0.00	\$0.00	\$10,023.50	\$0.00	\$0.00	\$10,023.50	\$0.00	\$0.00	\$10,023.08	\$-10,023.08	\$-10,023.08
04012050300103113011	\$263,430.00	\$68,794.50	\$30,235.50	\$301,989.00	\$0.00	\$301,989.00	\$0.00	0.00	\$0.00	\$301,989.00	\$0.00	\$0.00	\$301,989.00	\$0.00	\$0.00	\$260,317.39	\$-260,317.39	\$-260,317.39
04012050300103131011	\$7,253.10	\$37.00	\$0.00	\$7,290.10	\$0.00	\$7,290.10	\$0.00	0.00	\$0.00	\$7,290.10	\$0.00	\$0.00	\$7,290.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300103132041	\$8,484.40	\$0.00	\$0.00	\$8,484.40	\$0.00	\$8,484.40	\$0.00	0.00	\$0.00	\$8,484.40	\$0.00	\$0.00	\$8,484.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300103132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00
04012050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$-542.00	\$-542.00
04012050300103159011	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	0.00	\$0.00	\$1,314.00	\$0.00	\$0.00	\$1,314.00	\$0.00	\$0.00	\$1,313.96	\$-1,313.96	\$-1,313.96
04012050300103159031	\$10,800.00	\$8,817.00	\$6,509.50	\$13,107.50	\$0.00	\$13,107.50	\$0.00	0.00	\$0.00	\$13,107.50	\$0.00	\$0.00	\$13,107.50	\$0.00	\$0.00	\$13,107.04	\$-13,107.04	\$-13,107.04
TOTAL PROYECTO	\$579,935.00	\$116,447.00	\$115,917.70	\$580,464.30	\$0.00	\$580,464.30	\$0.00		\$0.00	\$580,464.30	\$0.00	\$0.00	\$580,464.30	\$0.00	\$0.00	\$474,835.43	\$-474,835.43	\$-474,835.43
TOTAL OBJ. ESTRATEGICO	\$579,935.00	\$116,447.00	\$115,917.70	\$580,464.30	\$0.00	\$580,464.30	\$0.00		\$0.00	\$580,464.30	\$0.00	\$0.00	\$580,464.30	\$0.00	\$0.00	\$474,835.43	\$-474,835.43	\$-474,835.43
TOTAL CAPÍTULO	\$579,935.00	\$116,447.00	\$115,917.70	\$580,464.30	\$0.00	\$580,464.30	\$0.00		\$0.00	\$580,464.30	\$0.00	\$0.00	\$580,464.30	\$0.00	\$0.00	\$474,835.43	\$-474,835.43	\$-474,835.43

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
20000	MATERIALES Y SUMINISTROS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Administracion SPyV																		
04012050300201211011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300201221021	\$0.00	\$612.00	\$0.00	\$612.00	\$0.00	\$612.00	\$0.12	0.00	\$0.00	\$611.88	\$0.00	\$0.12	\$612.00	\$0.00	\$0.00	\$213.00	-\$213.00	-\$213.00	-\$213.00
04012050300202211011	\$9,634.55	\$0.00	\$10,219.47	-\$584.93	\$0.00	-\$584.93	\$0.00	0.00	\$0.00	-\$584.93	\$0.00	\$0.00	-\$584.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300202221041	\$750.00	\$0.00	\$1,500.00	-\$750.00	\$0.00	-\$750.00	\$0.00	0.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300203211011	\$9,634.55	\$2,000.00	\$400.00	\$11,234.55	\$0.00	\$11,234.55	\$0.01	0.00	\$0.00	\$11,234.54	\$0.00	\$0.01	\$11,234.55	\$0.00	\$0.00	\$6,709.29	-\$6,709.29	-\$6,709.29	-\$6,709.29
04012050300203212011	\$0.00	\$2,173.00	\$0.00	\$2,173.00	\$0.00	\$2,173.00	\$0.00	0.00	\$0.00	\$2,173.00	\$0.00	\$0.00	\$2,173.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300203214011	\$0.00	\$17,172.00	\$0.00	\$17,172.00	\$0.00	\$17,172.00	\$0.00	0.00	\$0.00	\$17,172.00	\$0.00	\$0.00	\$17,172.00	\$0.00	\$0.00	\$14,848.00	-\$14,848.00	-\$14,848.00	-\$14,848.00
04012050300203221021	\$0.00	\$5,700.00	\$0.00	\$5,700.00	\$0.00	\$5,700.00	\$0.00	0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$3,595.45	-\$3,595.45	-\$3,595.45	-\$3,595.45
04012050300203221041	\$750.00	\$0.00	\$1,500.00	-\$750.00	\$0.00	-\$750.00	\$0.00	0.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$20,769.09	\$27,657.00	\$13,619.47	\$34,806.62	\$0.00	\$34,806.62	\$0.13		\$0.00	\$34,806.49	\$0.00	\$0.13	\$34,806.62	\$0.00	\$0.00	\$25,365.74	-\$25,365.74	-\$25,365.74	-\$25,365.74
003	Equidad de genero																		
04012050300302211011	\$2,462.90	\$0.00	\$1,412.00	\$1,050.90	\$0.00	\$1,050.90	\$0.00	0.00	\$0.00	\$1,050.90	\$0.00	\$0.00	\$1,050.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300302221041	\$3,000.00	\$0.00	\$43.00	\$2,957.00	\$0.00	\$2,957.00	\$0.00	0.00	\$0.00	\$2,957.00	\$0.00	\$0.00	\$2,957.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300303211011	\$2,462.90	\$0.00	\$0.00	\$2,462.90	\$0.00	\$2,462.90	\$0.00	0.00	\$0.00	\$2,462.90	\$0.00	\$0.00	\$2,462.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300303221041	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,925.79	\$0.00	\$1,455.00	\$9,470.79	\$0.00	\$9,470.79	\$0.00		\$0.00	\$9,470.79	\$0.00	\$0.00	\$9,470.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
004	Certificacion ISO 9001																		
04012050300402211011	\$3,223.28	\$0.00	\$3,299.99	-\$76.72	\$0.00	-\$76.72	\$0.00	0.00	\$0.00	-\$76.72	\$0.00	\$0.00	-\$76.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04012050300402221041	\$2,250.00	\$0.00	\$3,000.00	-\$750.00	\$0.00	-\$750.00	\$0.00	0.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300403211011	\$3,223.28	\$0.00	\$0.00	\$3,223.28	\$0.00	\$3,223.28	\$0.00	0.00	\$0.00	\$3,223.28	\$0.00	\$0.00	\$3,223.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300403221041	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$2,250.00	\$0.00	0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$10,946.55</b>	<b>\$0.00</b>	<b>\$6,299.99</b>	<b>\$4,646.56</b>	<b>\$0.00</b>	<b>\$4,646.56</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$4,646.56</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,646.56</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$42,641.43</b>	<b>\$27,657.00</b>	<b>\$21,374.46</b>	<b>\$48,923.97</b>	<b>\$0.00</b>	<b>\$48,923.97</b>	<b>\$0.13</b>		<b>\$0.00</b>	<b>\$48,923.84</b>	<b>\$0.00</b>	<b>\$0.13</b>	<b>\$48,923.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,365.74</b>	<b>-\$25,365.74</b>	<b>-\$25,365.74</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$42,641.43</b>	<b>\$27,657.00</b>	<b>\$21,374.46</b>	<b>\$48,923.97</b>	<b>\$0.00</b>	<b>\$48,923.97</b>	<b>\$0.13</b>		<b>\$0.00</b>	<b>\$48,923.84</b>	<b>\$0.00</b>	<b>\$0.13</b>	<b>\$48,923.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,365.74</b>	<b>-\$25,365.74</b>	<b>-\$25,365.74</b>	
30000	SERVICIOS GENERALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Administracion SPyV																		
04012050300201358011	\$0.00	\$435.00	\$0.00	\$435.00	\$0.00	\$435.00	\$0.00	0.00	\$0.00	\$435.00	\$0.00	\$0.00	\$435.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300201374011	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300201375041	\$0.00	\$430.00	\$0.00	\$430.00	\$0.00	\$430.00	\$0.00	0.00	\$0.00	\$430.00	\$0.00	\$0.00	\$430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202318011	\$600.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202375041	\$28,500.00	\$0.00	\$17,065.00	\$11,435.00	\$0.00	\$11,435.00	\$0.00	0.00	\$0.00	\$11,435.00	\$0.00	\$0.00	\$11,435.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0401205030020318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300203375041	\$28,500.00	\$22,400.00	\$0.00	\$50,900.00	\$0.00	\$50,900.00	\$0.00	0.00	\$0.00	\$50,900.00	\$0.00	\$0.00	\$50,900.00	\$0.00	\$0.00	\$21,103.19	-\$21,103.19	-\$21,103.19	
<b>TOTAL PROYECTO</b>	<b>\$58,200.00</b>	<b>\$23,565.00</b>	<b>\$17,365.00</b>	<b>\$64,400.00</b>	<b>\$0.00</b>	<b>\$64,400.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$64,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$64,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,103.19</b>	<b>-\$21,103.19</b>	<b>-\$21,103.19</b>	
003	Equidad de genero																		
04012050300302375041	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302382011	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300303375041	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04012050300303382011	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$87,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$87,500.00</b>	<b>\$0.00</b>	<b>\$87,500.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$87,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$87,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
004	Certificacion ISO 9001																		
04012050300401375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300402333031	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300402375041	\$85,000.00	\$0.00	\$50,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300403333031	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300403375041	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$13,267.80	-\$13,267.80	-\$13,267.80	
<b>TOTAL PROYECTO</b>	<b>\$210,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,267.80</b>	<b>-\$13,267.80</b>	<b>-\$13,267.80</b>	
005	Rec. Extraordinario ISO 9001																		
04012050300503333031	\$70,000.00	\$0.00	\$70,000.00	\$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	\$0.00	\$0.00	
04012050300503334011	\$40,000.00	\$0.00	\$40,000.00	\$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	\$0.00	\$0.00	
04012050300503375041	\$40,000.00	\$0.00	\$40,000.00	\$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	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
006	Rec. Extraordinario MEG																		
04012050300603333031	\$15,000.00	\$0.00	\$15,000.00	\$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	\$0.00	\$0.00	
04012050300603334011	\$35,000.00	\$0.00	\$35,000.00	\$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	\$0.00	\$0.00	
04012050300603375041	\$20,000.00	\$0.00	\$20,000.00	\$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	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$575,700.00</b>	<b>\$23,565.00</b>	<b>\$287,365.00</b>	<b>\$311,900.00</b>	<b>\$0.00</b>	<b>\$311,900.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$311,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$311,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,370.99</b>	<b>-\$34,370.99</b>	<b>-\$34,370.99</b>	
<b>TOTAL CAPITULO</b>	<b>\$575,700.00</b>	<b>\$23,565.00</b>	<b>\$287,365.00</b>	<b>\$311,900.00</b>	<b>\$0.00</b>	<b>\$311,900.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$311,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$311,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,370.99</b>	<b>-\$34,370.99</b>	<b>-\$34,370.99</b>	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Administracion SPyV																		
04012050300201441011	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	-\$5,760.00	\$5,760.00	\$5,760.00	
TOTAL PROYECTO	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00		\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	-\$5,760.00	\$5,760.00	\$5,760.00	
TOTAL OBJ. ESTRATEGICO	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00		\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	-\$5,760.00	\$5,760.00	\$5,760.00	
TOTAL CAPÍTULO	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00		\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	-\$5,760.00	\$5,760.00	\$5,760.00	
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Administracion SPyV																		
04012050300201511012	\$1,879.00	\$0.00	\$0.00	\$1,879.00	\$0.00	\$1,879.00	\$0.00	0.00	\$0.00	\$1,879.00	\$0.00	\$0.00	\$1,879.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$1,879.00	\$0.00	\$0.00	\$1,879.00	\$0.00	\$1,879.00	\$0.00		\$0.00	\$1,879.00	\$0.00	\$0.00	\$1,879.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$1,879.00	\$0.00	\$0.00	\$1,879.00	\$0.00	\$1,879.00	\$0.00		\$0.00	\$1,879.00	\$0.00	\$0.00	\$1,879.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL CAPÍTULO	\$1,879.00	\$0.00	\$0.00	\$1,879.00	\$0.00	\$1,879.00	\$0.00		\$0.00	\$1,879.00	\$0.00	\$0.00	\$1,879.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$1,200,155.43	\$169,169.00	\$424,657.16	\$944,667.27	\$0.00	\$944,667.27	\$0.13		\$0.00	\$944,667.14	\$0.00	\$0.13	\$944,667.27	\$0.00	\$0.00	\$528,812.16	-\$528,812.16	-\$528,812.16	
0402	VINCULACION Y EXTENSION																		
10000	SERVICIOS PERSONALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina GESTION TEC Y VINCULACION																		
04022050300102113011	\$96,952.50	\$27,406.50	\$32,712.00	\$91,647.00	\$0.00	\$91,647.00	\$0.00	0.00	\$0.00	\$91,647.00	\$0.00	\$0.00	\$91,647.00	\$0.00	\$0.00	\$83,268.56	-\$83,268.56	-\$83,268.56	
04022050300102131011	\$2,442.15	\$1,030.00	\$935.00	\$2,537.15	\$0.00	\$2,537.15	\$0.00	0.00	\$0.00	\$2,537.15	\$0.00	\$0.00	\$2,537.15	\$0.00	\$0.00	\$2,391.06	-\$2,391.06	-\$2,391.06	
04022050300102132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300102132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04022050300102159031	\$7,200.00	\$2,052.00	\$2,226.00	\$7,026.00	\$0.00	\$7,026.00	\$0.00	0.00	\$0.00	\$7,026.00	\$0.00	\$0.00	\$7,026.00	\$0.00	\$0.00	\$6,167.68	-\$6,167.68	-\$6,167.68	
04022050300103113011	\$96,952.50	\$32,075.50	\$19,908.00	\$109,120.00	\$0.00	\$109,120.00	\$0.00	0.00	\$0.00	\$109,120.00	\$0.00	\$0.00	\$109,120.00	\$0.00	\$0.00	\$109,073.00	-\$109,073.00	-\$109,073.00	
04022050300103131011	\$2,442.15	\$1,177.50	\$732.50	\$2,887.15	\$0.00	\$2,887.15	\$0.00	0.00	\$0.00	\$2,887.15	\$0.00	\$0.00	\$2,887.15	\$0.00	\$0.00	\$2,887.04	-\$2,887.04	-\$2,887.04	
04022050300103132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300103132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300103159031	\$7,200.00	\$2,620.00	\$2,052.00	\$7,768.00	\$0.00	\$7,768.00	\$0.00	0.00	\$0.00	\$7,768.00	\$0.00	\$0.00	\$7,768.00	\$0.00	\$0.00	\$7,709.60	-\$7,709.60	-\$7,709.60	
TOTAL PROYECTO	\$219,636.50	\$66,361.50	\$58,565.50	\$227,432.50	\$0.00	\$227,432.50	\$0.00		\$0.00	\$227,432.50	\$0.00	\$0.00	\$227,432.50	\$0.00	\$0.00	\$211,496.94	-\$211,496.94	-\$211,496.94	
TOTAL OBJ. ESTRATEGICO	\$219,636.50	\$66,361.50	\$58,565.50	\$227,432.50	\$0.00	\$227,432.50	\$0.00		\$0.00	\$227,432.50	\$0.00	\$0.00	\$227,432.50	\$0.00	\$0.00	\$211,496.94	-\$211,496.94	-\$211,496.94	
TOTAL CAPÍTULO	\$219,636.50	\$66,361.50	\$58,565.50	\$227,432.50	\$0.00	\$227,432.50	\$0.00		\$0.00	\$227,432.50	\$0.00	\$0.00	\$227,432.50	\$0.00	\$0.00	\$211,496.94	-\$211,496.94	-\$211,496.94	
20000	MATERIALES Y SUMINISTROS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Servicio social																		
04022050300202211011	\$1,649.81	\$0.00	\$1,784.49	-\$134.69	\$0.00	-\$134.69	\$0.00	0.00	\$0.00	-\$134.69	\$0.00	\$0.00	-\$134.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300202212011	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$542.88	\$0.00	0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300202221041	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$1,015.00	\$0.00	0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300203211011	\$1,649.81	\$0.00	\$1,784.65	-\$134.85	\$0.00	-\$134.85	\$0.00	0.00	\$0.00	-\$134.85	\$0.00	\$0.00	-\$134.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300203212011	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$542.88	\$0.00	0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300203221041	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$1,015.00	\$0.00	0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$6,415.37	\$0.00	\$3,569.14	\$2,846.23	\$0.00	\$2,846.23	\$0.00		\$0.00	\$2,846.23	\$0.00	\$0.00	\$2,846.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
003	Vinculacion																		
04022050300302211011	\$2,050.53	\$0.00	\$0.00	\$2,050.53	\$0.00	\$2,050.53	\$0.00	0.00	\$0.00	\$2,050.53	\$0.00	\$0.00	\$2,050.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04022050300302212011	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$3,628.64	\$0.00	0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300302221041	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300303211011	\$2,050.53	\$0.00	\$0.00	\$2,050.53	\$0.00	\$2,050.53	\$0.00	0.00	\$0.00	\$2,050.53	\$0.00	\$0.00	\$2,050.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300303212011	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$3,628.64	\$0.00	0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300303221041	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$12,558.33	\$0.00	\$0.00	\$12,558.33	\$0.00	\$12,558.33	\$0.00		\$0.00	\$12,558.33	\$0.00	\$0.00	\$12,558.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$18,973.70	\$0.00	\$3,569.14	\$15,404.56	\$0.00	\$15,404.56	\$0.00		\$0.00	\$15,404.56	\$0.00	\$0.00	\$15,404.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL CAPÍTULO	\$18,973.70	\$0.00	\$3,569.14	\$15,404.56	\$0.00	\$15,404.56	\$0.00		\$0.00	\$15,404.56	\$0.00	\$0.00	\$15,404.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30000	SERVICIOS GENERALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Servicio social																		
04022050300202375041	\$3,611.00	\$0.00	\$0.00	\$3,611.00	\$0.00	\$3,611.00	\$0.00	0.00	\$0.00	\$3,611.00	\$0.00	\$0.00	\$3,611.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0402205030020375041	\$3,611.00	\$0.00	\$0.00	\$3,611.00	\$0.00	\$3,611.00	\$0.00	0.00	\$0.00	\$3,611.00	\$0.00	\$0.00	\$3,611.00	\$0.00	\$0.00	\$1,244.05	-\$1,244.05	-\$1,244.05	
TOTAL PROYECTO	\$7,222.00	\$0.00	\$0.00	\$7,222.00	\$0.00	\$7,222.00	\$0.00		\$0.00	\$7,222.00	\$0.00	\$0.00	\$7,222.00	\$0.00	\$0.00	\$1,244.05	-\$1,244.05	-\$1,244.05	
003	Vinculacion																		
04022050300301375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300302318011	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$375.00	\$0.00	0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300302325021	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300302372041	\$14,020.00	\$0.00	\$0.00	\$14,020.00	\$0.00	\$14,020.00	\$0.00	0.00	\$0.00	\$14,020.00	\$0.00	\$0.00	\$14,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300302375041	\$11,563.62	\$0.00	\$300.00	\$11,263.62	\$0.00	\$11,263.62	\$0.00	0.00	\$0.00	\$11,263.62	\$0.00	\$0.00	\$11,263.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300303318011	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$375.00	\$0.00	0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04022050300303325021	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$2,088.00	-\$2,088.00	-\$2,088.00
04022050300303372041	\$14,020.00	\$0.00	\$0.00	\$14,020.00	\$0.00	\$14,020.00	\$0.00	0.00	\$0.00	\$14,020.00	\$0.00	\$0.00	\$14,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303375041	\$11,563.62	\$150.00	\$0.00	\$11,713.62	\$0.00	\$11,713.62	\$0.00	0.00	\$0.00	\$11,713.62	\$0.00	\$0.00	\$11,713.62	\$0.00	\$0.00	\$752.00	-\$752.00	-\$752.00
<b>TOTAL PROYECTO</b>	<b>\$81,917.24</b>	<b>\$150.00</b>	<b>\$300.00</b>	<b>\$81,767.24</b>	<b>\$0.00</b>	<b>\$81,767.24</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$81,767.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$81,767.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,840.00</b>	<b>-\$2,840.00</b>	<b>-\$2,840.00</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$89,139.24</b>	<b>\$150.00</b>	<b>\$300.00</b>	<b>\$88,989.24</b>	<b>\$0.00</b>	<b>\$88,989.24</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$88,989.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$88,989.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,084.05</b>	<b>-\$4,084.05</b>	<b>-\$4,084.05</b>
<b>TOTAL CAPÍTULO</b>	<b>\$89,139.24</b>	<b>\$150.00</b>	<b>\$300.00</b>	<b>\$88,989.24</b>	<b>\$0.00</b>	<b>\$88,989.24</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$88,989.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$88,989.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,084.05</b>	<b>-\$4,084.05</b>	<b>-\$4,084.05</b>
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES																	
00	OBJETIVO ESTRATEGICO GENERICO																	
003	Vinculacion																	
04022050300301511012	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300301519012	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL CAPÍTULO</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$335,749.44</b>	<b>\$66,511.50</b>	<b>\$62,434.64</b>	<b>\$339,826.30</b>	<b>\$0.00</b>	<b>\$339,826.30</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$339,826.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$339,826.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$215,580.99</b>	<b>-\$215,580.99</b>	<b>-\$215,580.99</b>
0403	SERVICIOS ESCOLARES																	
10000	SERVICIOS PERSONALES																	
00	OBJETIVO ESTRATEGICO GENERICO																	
001	Nomina DEPTO. SERV. ESCOLARES																	
04032050300102113011	\$172,341.00	\$0.00	\$0.00	\$172,341.00	\$0.00	\$172,341.00	\$0.00	0.00	\$0.00	\$172,341.00	\$0.00	\$0.00	\$172,341.00	\$0.00	\$0.00	\$63,390.67	-\$63,390.67	-\$63,390.67
04032050300102131011	\$7,657.65	\$0.00	\$0.00	\$7,657.65	\$0.00	\$7,657.65	\$0.00	0.00	\$0.00	\$7,657.65	\$0.00	\$0.00	\$7,657.65	\$0.00	\$0.00	\$2,494.46	-\$2,494.46	-\$2,494.46
04032050300102132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04032050300102132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300102159031	\$25,200.00	\$0.00	\$0.00	\$25,200.00	\$0.00	\$25,200.00	\$0.00	0.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$8,866.04	-\$8,866.04	-\$8,866.04	
04032050300103113011	\$172,341.00	\$0.00	\$0.00	\$172,341.00	\$0.00	\$172,341.00	\$0.00	0.00	\$0.00	\$172,341.00	\$0.00	\$0.00	\$172,341.00	\$0.00	\$0.00	\$72,972.93	-\$72,972.93	-\$72,972.93	
04032050300103131011	\$7,657.65	\$0.00	\$0.00	\$7,657.65	\$0.00	\$7,657.65	\$0.00	0.00	\$0.00	\$7,657.65	\$0.00	\$0.00	\$7,657.65	\$0.00	\$0.00	\$2,941.44	-\$2,941.44	-\$2,941.44	
04032050300103132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300103132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300103154011	\$0.00	\$2,050.00	\$0.00	\$2,050.00	\$0.00	\$2,050.00	\$0.00	0.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$2,050.00	-\$2,050.00	-\$2,050.00	
04032050300103159031	\$25,200.00	\$0.00	\$0.00	\$25,200.00	\$0.00	\$25,200.00	\$0.00	0.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$9,919.69	-\$9,919.69	-\$9,919.69	
TOTAL PROYECTO	\$416,844.50	\$2,050.00	\$0.00	\$418,894.50	\$0.00	\$418,894.50	\$0.00		\$0.00	\$418,894.50	\$0.00	\$0.00	\$418,894.50	\$0.00	\$0.00	\$162,635.23	-\$162,635.23	-\$162,635.23	
TOTAL OBJ. ESTRATEGICO	\$416,844.50	\$2,050.00	\$0.00	\$418,894.50	\$0.00	\$418,894.50	\$0.00		\$0.00	\$418,894.50	\$0.00	\$0.00	\$418,894.50	\$0.00	\$0.00	\$162,635.23	-\$162,635.23	-\$162,635.23	
TOTAL CAPÍTULO	\$416,844.50	\$2,050.00	\$0.00	\$418,894.50	\$0.00	\$418,894.50	\$0.00		\$0.00	\$418,894.50	\$0.00	\$0.00	\$418,894.50	\$0.00	\$0.00	\$162,635.23	-\$162,635.23	-\$162,635.23	
20000	MATERIALES Y SUMINISTROS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Administracion Servicios Escolares																		
04032050300201211011	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300201253011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300201256011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300202211011	\$9,245.36	\$0.00	\$3,800.00	\$5,445.36	\$0.00	\$5,445.36	\$0.00	0.00	\$0.00	\$5,445.36	\$0.00	\$0.00	\$5,445.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300202212011	\$14,856.00	\$0.00	\$6,200.00	\$8,656.00	\$0.00	\$8,656.00	\$0.00	0.00	\$0.00	\$8,656.00	\$0.00	\$0.00	\$8,656.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300202253011	\$6,475.81	\$0.00	\$6,475.80	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04032050300202294011	\$496.50	\$0.00	\$496.50	\$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	\$0.00	\$0.00
04032050300203211011	\$9,245.36	\$0.00	\$0.00	\$9,245.36	\$0.00	\$9,245.36	\$0.00	0.00	\$0.00	\$9,245.36	\$0.00	\$0.00	\$9,245.36	\$0.00	\$0.00	\$2,736.76	-\$2,736.76	-\$2,736.76	
04032050300203212011	\$14,856.00	\$0.00	\$0.00	\$14,856.00	\$0.00	\$14,856.00	\$0.00	0.00	\$0.00	\$14,856.00	\$0.00	\$0.00	\$14,856.00	\$0.00	\$0.00	\$2,842.00	-\$2,842.00	-\$2,842.00	
04032050300203214011	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$1,798.00	-\$1,798.00	-\$1,798.00	
04032050300203253011	\$6,475.81	\$6,000.00	\$0.00	\$12,475.81	\$0.00	\$12,475.81	\$0.00	0.00	\$0.00	\$12,475.81	\$0.00	\$0.00	\$12,475.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203294011	\$496.50	\$0.00	\$0.00	\$496.50	\$0.00	\$496.50	\$0.00	0.00	\$0.00	\$496.50	\$0.00	\$0.00	\$496.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$62,147.34</b>	<b>\$14,400.00</b>	<b>\$16,972.30</b>	<b>\$59,575.04</b>	<b>\$0.00</b>	<b>\$59,575.04</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$59,575.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$59,575.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,376.76</b>	<b>-\$7,376.76</b>	<b>-\$7,376.76</b>	
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$62,147.34</b>	<b>\$14,400.00</b>	<b>\$16,972.30</b>	<b>\$59,575.04</b>	<b>\$0.00</b>	<b>\$59,575.04</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$59,575.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$59,575.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,376.76</b>	<b>-\$7,376.76</b>	<b>-\$7,376.76</b>	
<b>TOTAL CAPÍTULO</b>	<b>\$62,147.34</b>	<b>\$14,400.00</b>	<b>\$16,972.30</b>	<b>\$59,575.04</b>	<b>\$0.00</b>	<b>\$59,575.04</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$59,575.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$59,575.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,376.76</b>	<b>-\$7,376.76</b>	<b>-\$7,376.76</b>	
30000	SERVICIOS GENERALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Administracion Servicios Escolares																		
04032050300201375041	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$930.00	-\$930.00	-\$930.00	
04032050300202318011	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$202.00	\$0.00	0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202336031	\$191,250.00	\$0.00	\$0.00	\$191,250.00	\$0.00	\$191,250.00	\$0.00	0.00	\$0.00	\$191,250.00	\$0.00	\$0.00	\$191,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202344011	\$42,085.00	\$0.00	\$42,085.00	\$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	\$0.00	\$0.00	\$0.00
04032050300202392041	\$70,687.50	\$0.00	\$1,100.00	\$69,587.50	\$0.00	\$69,587.50	\$0.00	0.00	\$0.00	\$69,587.50	\$0.00	\$0.00	\$69,587.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203318011	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$202.00	\$0.00	0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203336031	\$191,250.00	\$0.00	\$0.00	\$191,250.00	\$0.00	\$191,250.00	\$0.00	0.00	\$0.00	\$191,250.00	\$0.00	\$0.00	\$191,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203344011	\$42,085.00	\$0.00	\$25,560.00	\$16,525.00	\$0.00	\$16,525.00	\$0.00	0.00	\$0.00	\$16,525.00	\$0.00	\$0.00	\$16,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04032050300203392041	\$70,687.50	\$0.00	\$0.00	\$70,687.50	\$0.00	\$70,687.50	\$0.00	0.00	\$0.00	\$70,687.50	\$0.00	\$0.00	\$70,687.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$608,449.00</b>	<b>\$1,100.00</b>	<b>\$68,745.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$930.00</b>	<b>\$-930.00</b>	<b>\$-930.00</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$608,449.00</b>	<b>\$1,100.00</b>	<b>\$68,745.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$930.00</b>	<b>\$-930.00</b>	<b>\$-930.00</b>
<b>TOTAL CAPÍTULO</b>	<b>\$608,449.00</b>	<b>\$1,100.00</b>	<b>\$68,745.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$540,804.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$930.00</b>	<b>\$-930.00</b>	<b>\$-930.00</b>
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
002 Administracion Servicios Escolares																		
04032050300201515012	\$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	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL CAPÍTULO</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$1,087,440.84</b>	<b>\$17,550.00</b>	<b>\$85,717.30</b>	<b>\$1,019,273.54</b>	<b>\$0.00</b>	<b>\$1,019,273.54</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$1,019,273.54</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,019,273.54</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$170,941.99</b>	<b>\$-170,941.99</b>	<b>\$-170,941.99</b>
0404 ACTIVIDADES EXTRAESCOLARES Y DE INOVACION Y CALIDAD																		
10000 SERVICIOS PERSONALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina DEPTO. COM. CULT Y DEPORTE																		
04042050300102113011	\$127,354.50	\$35,063.00	\$57,551.50	\$104,866.00	\$0.00	\$104,866.00	\$0.00	0.00	\$0.00	\$104,866.00	\$0.00	\$0.00	\$104,866.00	\$0.00	\$0.00	\$114,829.30	\$-114,829.30	\$-114,829.30
04042050300102131011	\$5,482.35	\$0.00	\$549.50	\$4,932.85	\$0.00	\$4,932.85	\$0.00	0.00	\$0.00	\$4,932.85	\$0.00	\$0.00	\$4,932.85	\$0.00	\$0.00	\$3,113.17	\$-3,113.17	\$-3,113.17
04042050300102132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102159011	\$0.00	\$279.50	\$0.00	\$279.50	\$0.00	\$279.50	\$0.00	0.00	\$0.00	\$279.50	\$0.00	\$0.00	\$279.50	\$0.00	\$0.00	\$279.21	\$-279.21	\$-279.21
04042050300102159031	\$10,800.00	\$3,458.00	\$4,841.00	\$9,417.00	\$0.00	\$9,417.00	\$0.00	0.00	\$0.00	\$9,417.00	\$0.00	\$0.00	\$9,417.00	\$0.00	\$0.00	\$9,743.32	\$-9,743.32	\$-9,743.32



INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04042050300103113011	\$127,354.50	\$59,253.00	\$35,156.50	\$151,451.00	\$0.00	\$151,451.00	\$0.00	0.00	\$0.00	\$151,451.00	\$0.00	\$0.00	\$151,451.00	\$0.00	\$0.00	\$151,450.99	-\$151,450.99	-\$151,450.99	
04042050300103131011	\$5,482.35	\$456.00	\$0.00	\$5,938.35	\$0.00	\$5,938.35	\$0.00	0.00	\$0.00	\$5,938.35	\$0.00	\$0.00	\$5,938.35	\$0.00	\$0.00	\$3,874.31	-\$3,874.31	-\$3,874.31	
04042050300103132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300103132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300103154011	\$0.00	\$1,315.00	\$0.00	\$1,315.00	\$0.00	\$1,315.00	\$0.00	0.00	\$0.00	\$1,315.00	\$0.00	\$0.00	\$1,315.00	\$0.00	\$0.00	\$1,314.52	-\$1,314.52	-\$1,314.52	
04042050300103159011	\$0.00	\$372.50	\$0.00	\$372.50	\$0.00	\$372.50	\$0.00	0.00	\$0.00	\$372.50	\$0.00	\$0.00	\$372.50	\$0.00	\$0.00	\$372.28	-\$372.28	-\$372.28	
04042050300103159031	\$10,800.00	\$4,964.50	\$3,544.00	\$12,220.50	\$0.00	\$12,220.50	\$0.00	0.00	\$0.00	\$12,220.50	\$0.00	\$0.00	\$12,220.50	\$0.00	\$0.00	\$12,220.12	-\$12,220.12	-\$12,220.12	
TOTAL PROYECTO	\$293,720.90	\$105,161.50	\$101,642.50	\$297,239.90	\$0.00	\$297,239.90	\$0.00		\$0.00	\$297,239.90	\$0.00	\$0.00	\$297,239.90	\$0.00	\$0.00	\$297,197.22	-\$297,197.22	-\$297,197.22	
TOTAL OBJ. ESTRATEGICO	\$293,720.90	\$105,161.50	\$101,642.50	\$297,239.90	\$0.00	\$297,239.90	\$0.00		\$0.00	\$297,239.90	\$0.00	\$0.00	\$297,239.90	\$0.00	\$0.00	\$297,197.22	-\$297,197.22	-\$297,197.22	
TOTAL CAPÍTULO	\$293,720.90	\$105,161.50	\$101,642.50	\$297,239.90	\$0.00	\$297,239.90	\$0.00		\$0.00	\$297,239.90	\$0.00	\$0.00	\$297,239.90	\$0.00	\$0.00	\$297,197.22	-\$297,197.22	-\$297,197.22	
20000	MATERIALES Y SUMINISTROS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Difusion Institucional																		
04042050300201215011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,273.60	-\$2,273.60	-\$2,273.60	
04042050300202211011	\$4,829.09	\$0.00	\$4,056.50	\$772.59	\$0.00	\$772.59	\$0.00	0.00	\$0.00	\$772.59	\$0.00	\$0.00	\$772.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300202212011	\$2,171.52	\$0.00	\$2,171.50	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300203211011	\$4,829.09	\$0.00	\$0.00	\$4,829.09	\$0.00	\$4,829.09	\$0.00	0.00	\$0.00	\$4,829.09	\$0.00	\$0.00	\$4,829.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300203212011	\$2,171.52	\$0.00	\$0.00	\$2,171.52	\$0.00	\$2,171.52	\$0.00	0.00	\$0.00	\$2,171.52	\$0.00	\$0.00	\$2,171.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300203215011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$14,001.21	\$5,000.00	\$6,228.00	\$12,773.21	\$0.00	\$12,773.21	\$0.00		\$0.00	\$12,773.21	\$0.00	\$0.00	\$12,773.21	\$0.00	\$0.00	\$2,273.60	-\$2,273.60	-\$2,273.60	
003	Actividades culturales deportivas y recreativas																		

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04042050300301236011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302211011	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$2,610.69	\$0.00	0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302212011	\$542.88	\$0.00	\$1,085.50	-\$542.62	\$0.00	-\$542.62	\$0.00	0.00	\$0.00	-\$542.62	\$0.00	\$0.00	-\$542.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302256011	\$2,800.00	\$0.00	\$2,800.00	\$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	\$0.00	\$0.00
04042050300302271011	\$67,472.40	\$0.00	\$67,472.40	\$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	\$0.00
04042050300302273011	\$15,067.24	\$0.00	\$15,067.00	\$0.24	\$0.00	\$0.24	\$0.00	0.00	\$0.00	\$0.24	\$0.00	\$0.00	\$0.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303211011	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$2,610.69	\$0.00	0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303212011	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$542.88	\$0.00	0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303214011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,697.00	-\$2,697.00	-\$2,697.00
04042050300303221021	\$0.00	\$3,300.00	\$3,102.00	\$198.00	\$0.00	\$198.00	\$0.00	0.00	\$0.00	\$198.00	\$0.00	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303236011	\$0.00	\$8,400.00	\$3,000.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,199.98	-\$5,199.98	-\$5,199.98
04042050300303237011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$759.99	-\$759.99	-\$759.99
04042050300303244011	\$0.00	\$1,600.00	\$672.00	\$928.00	\$0.00	\$928.00	\$0.00	0.00	\$0.00	\$928.00	\$0.00	\$0.00	\$928.00	\$0.00	\$0.00	\$928.00	-\$928.00	-\$928.00
04042050300303246011	\$0.00	\$1,550.00	\$1,000.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$379.99	-\$379.99	-\$379.99
04042050300303247011	\$0.00	\$600.00	\$426.00	\$174.00	\$0.00	\$174.00	\$0.00	0.00	\$0.00	\$174.00	\$0.00	\$0.00	\$174.00	\$0.00	\$0.00	\$174.00	-\$174.00	-\$174.00
04042050300303256011	\$2,800.00	\$400.00	\$2,800.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$325.08	-\$325.08	-\$325.08
04042050300303271011	\$67,472.40	\$22,000.00	\$0.00	\$89,472.40	\$0.00	\$89,472.40	\$0.00	0.00	\$0.00	\$89,472.40	\$0.00	\$0.00	\$89,472.40	\$0.00	\$0.00	\$50,779.00	-\$50,779.00	-\$50,779.00
04042050300303273011	\$15,067.24	\$66,200.00	\$0.00	\$81,267.24	\$0.00	\$81,267.24	\$0.00	0.00	\$0.00	\$81,267.24	\$0.00	\$0.00	\$81,267.24	\$0.00	\$0.00	\$50,644.44	-\$50,644.44	-\$50,644.44
TOTAL PROYECTO	\$176,986.42	\$116,050.00	\$97,424.90	\$195,611.52	\$0.00	\$195,611.52	\$0.00		\$0.00	\$195,611.52	\$0.00	\$0.00	\$195,611.52	\$0.00	\$0.00	\$111,887.48	-\$111,887.48	-\$111,887.48

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL OBJ. ESTRATEGICO	\$190,987.63	\$121,050.00	\$103,652.90	\$208,384.73	\$0.00	\$208,384.73	\$0.00		\$0.00	\$208,384.73	\$0.00	\$0.00	\$208,384.73	\$0.00	\$0.00	\$114,161.08	\$-114,161.08	\$-114,161.08
TOTAL CAPÍTULO	\$190,987.63	\$121,050.00	\$103,652.90	\$208,384.73	\$0.00	\$208,384.73	\$0.00		\$0.00	\$208,384.73	\$0.00	\$0.00	\$208,384.73	\$0.00	\$0.00	\$114,161.08	\$-114,161.08	\$-114,161.08
30000 SERVICIOS GENERALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
002 Difusion Institucional																		
04042050300201362011	\$0.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	0.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$20,421.80	\$-20,421.80	\$-20,421.80
04042050300202325021	\$19,800.00	\$0.00	\$11,360.60	\$8,439.40	\$0.00	\$8,439.40	\$0.00	0.00	\$0.00	\$8,439.40	\$0.00	\$0.00	\$8,439.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202336031	\$8,175.00	\$0.00	\$16,350.00	-\$8,175.00	\$0.00	-\$8,175.00	\$0.00	0.00	\$0.00	-\$8,175.00	\$0.00	\$0.00	-\$8,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202362011	\$11,600.00	\$0.00	\$11,600.00	\$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	\$0.00	\$0.00
04042050300202369011	\$1,799.01	\$0.00	\$1,799.01	\$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	\$0.00
04042050300202375041	\$10,000.00	\$0.00	\$4,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202382021	\$5,220.00	\$0.00	\$6,960.00	-\$1,740.00	\$0.00	-\$1,740.00	\$0.00	0.00	\$0.00	-\$1,740.00	\$0.00	\$0.00	-\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
040420503002023325021	\$19,800.00	\$8,500.00	\$0.00	\$28,300.00	\$0.00	\$28,300.00	\$0.00	0.00	\$0.00	\$28,300.00	\$0.00	\$0.00	\$28,300.00	\$0.00	\$0.00	\$26,332.00	\$-26,332.00	\$-26,332.00
04042050300202336031	\$8,175.00	\$0.00	\$0.00	\$8,175.00	\$0.00	\$8,175.00	\$0.00	0.00	\$0.00	\$8,175.00	\$0.00	\$0.00	\$8,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
040420503002023362011	\$11,600.00	\$22,300.00	\$5,250.99	\$28,649.01	\$0.00	\$28,649.01	\$0.00	0.00	\$0.00	\$28,649.01	\$0.00	\$0.00	\$28,649.01	\$0.00	\$0.00	\$25,891.20	\$-25,891.20	\$-25,891.20
04042050300202369011	\$1,799.01	\$0.00	\$0.00	\$1,799.01	\$0.00	\$1,799.01	\$0.00	0.00	\$0.00	\$1,799.01	\$0.00	\$0.00	\$1,799.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
040420503002023375041	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
040420503002023382021	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$113,188.02	\$57,300.00	\$57,320.60	\$113,167.42	\$0.00	\$113,167.42	\$0.00		\$0.00	\$113,167.42	\$0.00	\$0.00	\$113,167.42	\$0.00	\$0.00	\$72,645.00	\$-72,645.00	\$-72,645.00
003 Actividades culturales deportivas y recreativas																		
04042050300301362011	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$10,973.60	\$-10,973.60	\$-10,973.60

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04042050300302325021	\$15,400.00	\$0.00	\$22,000.00	-\$6,600.00	\$0.00	-\$6,600.00	\$0.00	0.00	\$0.00	-\$6,600.00	\$0.00	\$0.00	-\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300302329021	\$57,600.00	\$0.00	\$57,600.00	\$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	\$0.00	\$0.00	
04042050300302375041	\$50,000.00	\$0.00	\$13,600.00	\$36,400.00	\$0.00	\$36,400.00	\$0.00	0.00	\$0.00	\$36,400.00	\$0.00	\$0.00	\$36,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300302382021	\$3,480.00	\$0.00	\$2,840.00	\$640.00	\$0.00	\$640.00	\$0.00	0.00	\$0.00	\$640.00	\$0.00	\$0.00	\$640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0404205030030325021	\$15,400.00	\$0.00	\$0.00	\$15,400.00	\$0.00	\$15,400.00	\$0.00	0.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0404205030030329021	\$57,600.00	\$0.00	\$0.00	\$57,600.00	\$0.00	\$57,600.00	\$0.00	0.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300303375041	\$50,000.00	\$80,800.00	\$0.00	\$130,800.00	\$0.00	\$130,800.00	\$0.00	0.00	\$0.00	\$130,800.00	\$0.00	\$0.00	\$130,800.00	\$0.00	\$0.00	\$56,726.19	-\$56,726.19	-\$56,726.19	
04042050300303382021	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$252,960.00	\$91,800.00	\$96,040.00	\$248,720.00	\$0.00	\$248,720.00	\$0.00		\$0.00	\$248,720.00	\$0.00	\$0.00	\$248,720.00	\$0.00	\$0.00	\$67,699.79	-\$67,699.79	-\$67,699.79	
TOTAL OBJ. ESTRATEGICO	\$366,148.02	\$149,100.00	\$153,360.60	\$361,887.42	\$0.00	\$361,887.42	\$0.00		\$0.00	\$361,887.42	\$0.00	\$0.00	\$361,887.42	\$0.00	\$0.00	\$140,344.79	-\$140,344.79	-\$140,344.79	
TOTAL CAPÍTULO	\$366,148.02	\$149,100.00	\$153,360.60	\$361,887.42	\$0.00	\$361,887.42	\$0.00		\$0.00	\$361,887.42	\$0.00	\$0.00	\$361,887.42	\$0.00	\$0.00	\$140,344.79	-\$140,344.79	-\$140,344.79	
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Difusion Institucional																		
04042050300201441042	\$9,000.00	\$0.00	\$7,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$9,000.00	\$0.00	\$7,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00		\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
003	Actividades culturales deportivas y recreativas																		
04042050300301441011	\$0.00	\$26,600.00	\$0.00	\$26,600.00	\$0.00	\$26,600.00	\$0.00	0.00	\$0.00	\$26,600.00	\$0.00	\$0.00	\$26,600.00	\$0.00	\$0.00	\$13,930.50	-\$13,930.50	-\$13,930.50	
04042050300301441042	\$94,000.00	\$0.00	\$28,100.00	\$65,900.00	\$0.00	\$65,900.00	\$0.00	0.00	\$0.00	\$65,900.00	\$0.00	\$0.00	\$65,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$94,000.00	\$26,600.00	\$28,100.00	\$92,500.00	\$0.00	\$92,500.00	\$0.00		\$0.00	\$92,500.00	\$0.00	\$0.00	\$92,500.00	\$0.00	\$0.00	\$13,930.50	-\$13,930.50	-\$13,930.50	
TOTAL OBJ. ESTRATEGICO	\$103,000.00	\$26,600.00	\$35,100.00	\$94,500.00	\$0.00	\$94,500.00	\$0.00		\$0.00	\$94,500.00	\$0.00	\$0.00	\$94,500.00	\$0.00	\$0.00	\$13,930.50	-\$13,930.50	-\$13,930.50	

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
<b>TOTAL CAPÍTULO</b>	<b>\$103,000.00</b>	<b>\$26,600.00</b>	<b>\$35,100.00</b>	<b>\$94,500.00</b>	<b>\$0.00</b>	<b>\$94,500.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$94,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$94,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,930.50</b>	<b>\$-13,930.50</b>	<b>\$-13,930.50</b>
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
002 Difusion Institucional																		
04042050300201523012	\$10,000.00	\$0.00	\$6,100.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$6,100.00</b>	<b>\$3,900.00</b>	<b>\$0.00</b>	<b>\$3,900.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$3,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
003 Actividades culturales deportivas y recreativas																		
04042050300301529012	\$90,614.68	\$0.00	\$0.00	\$90,614.68	\$0.00	\$90,614.68	\$0.00	0.00	\$0.00	\$90,614.68	\$0.00	\$0.00	\$90,614.68	\$0.00	\$0.00	\$1,844.40	\$-1,844.40	\$-1,844.40
04042050300301564012	\$0.00	\$6,100.00	\$0.00	\$6,100.00	\$0.00	\$6,100.00	\$0.00	0.00	\$0.00	\$6,100.00	\$0.00	\$0.00	\$6,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$90,614.68</b>	<b>\$6,100.00</b>	<b>\$0.00</b>	<b>\$96,714.68</b>	<b>\$0.00</b>	<b>\$96,714.68</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$96,714.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$96,714.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,844.40</b>	<b>\$-1,844.40</b>	<b>\$-1,844.40</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$100,614.68</b>	<b>\$6,100.00</b>	<b>\$6,100.00</b>	<b>\$100,614.68</b>	<b>\$0.00</b>	<b>\$100,614.68</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$100,614.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,614.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,844.40</b>	<b>\$-1,844.40</b>	<b>\$-1,844.40</b>
<b>TOTAL CAPÍTULO</b>	<b>\$100,614.68</b>	<b>\$6,100.00</b>	<b>\$6,100.00</b>	<b>\$100,614.68</b>	<b>\$0.00</b>	<b>\$100,614.68</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$100,614.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100,614.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,844.40</b>	<b>\$-1,844.40</b>	<b>\$-1,844.40</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$1,054,471.23</b>	<b>\$408,011.50</b>	<b>\$399,856.00</b>	<b>\$1,062,626.73</b>	<b>\$0.00</b>	<b>\$1,062,626.73</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$1,062,626.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,062,626.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$567,477.99</b>	<b>\$-567,477.99</b>	<b>\$-567,477.99</b>
0405 PLANEACION PROGRAMACION Y EVALUACION																		
10000 SERVICIOS PERSONALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina DIV. PLAN. PROG Y EVAL.																		
04052050300102113011	\$327,105.00	\$26,592.50	\$73,389.00	\$280,308.50	\$0.00	\$280,308.50	\$0.00	0.00	\$0.00	\$280,308.50	\$0.00	\$0.00	\$280,308.50	\$0.00	\$0.00	\$231,451.86	\$-231,451.86	\$-231,451.86
04052050300102131011	\$12,544.20	\$0.00	\$665.50	\$11,878.70	\$0.00	\$11,878.70	\$0.00	0.00	\$0.00	\$11,878.70	\$0.00	\$0.00	\$11,878.70	\$0.00	\$0.00	\$5,964.47	\$-5,964.47	\$-5,964.47
04052050300102132041	\$5,260.80	\$0.00	\$0.00	\$5,260.80	\$0.00	\$5,260.80	\$0.00	0.00	\$0.00	\$5,260.80	\$0.00	\$0.00	\$5,260.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04052050300102132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00
04052050300102154011	\$0.00	\$2,050.00	\$0.00	\$2,050.00	\$0.00	\$2,050.00	\$0.00	0.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$2,050.00	\$-2,050.00	\$-2,050.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04052050300102159031	\$54,000.00	\$0.00	\$503.50	\$53,496.50	\$0.00	\$53,496.50	\$0.00	0.00	\$0.00	\$53,496.50	\$0.00	\$0.00	\$53,496.50	\$0.00	\$0.00	\$23,231.59	-\$23,231.59	-\$23,231.59	
04052050300103113011	\$327,105.00	\$72,847.00	\$28,642.50	\$371,309.50	\$0.00	\$371,309.50	\$0.00	0.00	\$0.00	\$371,309.50	\$0.00	\$0.00	\$371,309.50	\$0.00	\$0.00	\$305,764.25	-\$305,764.25	-\$305,764.25	
04052050300103131011	\$12,544.20	\$665.50	\$0.00	\$13,209.70	\$0.00	\$13,209.70	\$0.00	0.00	\$0.00	\$13,209.70	\$0.00	\$0.00	\$13,209.70	\$0.00	\$0.00	\$7,966.09	-\$7,966.09	-\$7,966.09	
04052050300103132041	\$5,260.80	\$0.00	\$0.00	\$5,260.80	\$0.00	\$5,260.80	\$0.00	0.00	\$0.00	\$5,260.80	\$0.00	\$0.00	\$5,260.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300103132051	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	-\$542.00	-\$542.00	
04052050300103159031	\$54,000.00	\$503.50	\$0.00	\$54,503.50	\$0.00	\$54,503.50	\$0.00	0.00	\$0.00	\$54,503.50	\$0.00	\$0.00	\$54,503.50	\$0.00	\$0.00	\$29,810.45	-\$29,810.45	-\$29,810.45	
TOTAL PROYECTO	\$797,820.00	\$103,200.50	\$103,200.50	\$797,820.00	\$0.00	\$797,820.00	\$0.00		\$0.00	\$797,820.00	\$0.00	\$0.00	\$797,820.00	\$0.00	\$0.00	\$606,780.71	-\$606,780.71	-\$606,780.71	
TOTAL OBJ. ESTRATEGICO	\$797,820.00	\$103,200.50	\$103,200.50	\$797,820.00	\$0.00	\$797,820.00	\$0.00		\$0.00	\$797,820.00	\$0.00	\$0.00	\$797,820.00	\$0.00	\$0.00	\$606,780.71	-\$606,780.71	-\$606,780.71	
TOTAL CAPÍTULO	\$797,820.00	\$103,200.50	\$103,200.50	\$797,820.00	\$0.00	\$797,820.00	\$0.00		\$0.00	\$797,820.00	\$0.00	\$0.00	\$797,820.00	\$0.00	\$0.00	\$606,780.71	-\$606,780.71	-\$606,780.71	
20000	MATERIALES Y SUMINISTROS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
002	Sistemas de informacion																		
04052050300202211011	\$2,816.71	\$0.00	\$0.00	\$2,816.71	\$0.00	\$2,816.71	\$0.00	0.00	\$0.00	\$2,816.71	\$0.00	\$0.00	\$2,816.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202212011	\$15,117.12	\$0.00	\$15,000.00	\$117.12	\$0.00	\$117.12	\$0.00	0.00	\$0.00	\$117.12	\$0.00	\$0.00	\$117.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202294011	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$165.00	\$0.00	0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203211011	\$2,816.71	\$0.00	\$0.00	\$2,816.71	\$0.00	\$2,816.71	\$0.00	0.00	\$0.00	\$2,816.71	\$0.00	\$0.00	\$2,816.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203212011	\$15,117.12	\$0.00	\$0.00	\$15,117.12	\$0.00	\$15,117.12	\$0.00	0.00	\$0.00	\$15,117.12	\$0.00	\$0.00	\$15,117.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203294011	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$165.00	\$0.00	0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$36,197.65	\$0.00	\$15,000.00	\$21,197.65	\$0.00	\$21,197.65	\$0.00		\$0.00	\$21,197.65	\$0.00	\$0.00	\$21,197.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$36,197.65	\$0.00	\$15,000.00	\$21,197.65	\$0.00	\$21,197.65	\$0.00		\$0.00	\$21,197.65	\$0.00	\$0.00	\$21,197.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
<b>TOTAL CAPÍTULO</b>	<b>\$36,197.65</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$21,197.65</b>	<b>\$0.00</b>	<b>\$21,197.65</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$21,197.65</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,197.65</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
30000 SERVICIOS GENERALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
002 Sistemas de informacion																		
04052050300201371041	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	-\$250.00	-\$250.00
04052050300201375041	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04052050300202318011	\$500.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04052050300202375041	\$17,100.00	\$0.00	\$10,000.00	\$7,100.00	\$0.00	\$7,100.00	\$0.00	0.00	\$0.00	\$7,100.00	\$0.00	\$0.00	\$7,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04052050300203318011	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04052050300203375041	\$17,100.00	\$0.00	\$0.00	\$17,100.00	\$0.00	\$17,100.00	\$0.00	0.00	\$0.00	\$17,100.00	\$0.00	\$0.00	\$17,100.00	\$0.00	\$0.00	\$8,666.00	-\$8,666.00	-\$8,666.00
<b>TOTAL PROYECTO</b>	<b>\$35,200.00</b>	<b>\$10,250.00</b>	<b>\$10,250.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,916.00</b>	<b>-\$8,916.00</b>	<b>-\$8,916.00</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$35,200.00</b>	<b>\$10,250.00</b>	<b>\$10,250.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,916.00</b>	<b>-\$8,916.00</b>	<b>-\$8,916.00</b>
<b>TOTAL CAPÍTULO</b>	<b>\$35,200.00</b>	<b>\$10,250.00</b>	<b>\$10,250.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,916.00</b>	<b>-\$8,916.00</b>	<b>-\$8,916.00</b>
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
002 Sistemas de informacion																		
04052050300201511012	\$3,008.20	\$0.00	\$0.00	\$3,008.20	\$0.00	\$3,008.20	\$0.00	0.00	\$0.00	\$3,008.20	\$0.00	\$0.00	\$3,008.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04052050300201519012	\$2,372.20	\$0.00	\$0.00	\$2,372.20	\$0.00	\$2,372.20	\$0.00	0.00	\$0.00	\$2,372.20	\$0.00	\$0.00	\$2,372.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL OBJ. ESTRATEGICO</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL CAPÍTULO</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,380.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$874,598.05</b>	<b>\$113,450.50</b>	<b>\$128,450.50</b>	<b>\$859,598.05</b>	<b>\$0.00</b>	<b>\$859,598.05</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$859,598.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$859,598.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$615,696.71</b>	<b>-\$615,696.71</b>	<b>-\$615,696.71</b>

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
0406 CENTRO DE COMPUTO																		
20000 MATERIALES Y SUMINISTROS																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Centro de computo																		
04062050300102211011	\$1,709.98	\$0.00	\$0.00	\$1,709.98	\$0.00	\$1,709.98	\$0.00	0.00	\$0.00	\$1,709.98	\$0.00	\$0.00	\$1,709.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300102214011	\$8,500.00	\$0.00	\$3,000.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300102216011	\$2,613.50	\$0.00	\$2,600.00	\$13.50	\$0.00	\$13.50	\$0.00	0.00	\$0.00	\$13.50	\$0.00	\$0.00	\$13.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300102246011	\$15,686.40	\$0.00	\$6,599.99	\$9,086.41	\$0.00	\$9,086.41	\$0.00	0.00	\$0.00	\$9,086.41	\$0.00	\$0.00	\$9,086.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300102249011	\$57,426.70	\$0.00	\$6,100.00	\$51,326.70	\$0.00	\$51,326.70	\$0.00	0.00	\$0.00	\$51,326.70	\$0.00	\$0.00	\$51,326.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300103211011	\$1,709.98	\$0.00	\$0.00	\$1,709.98	\$0.00	\$1,709.98	\$0.00	0.00	\$0.00	\$1,709.98	\$0.00	\$0.00	\$1,709.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300103212011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300103214011	\$8,500.00	\$3,000.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00	\$0.00	0.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$7,745.32	-\$7,745.32	-\$7,745.32
04062050300103215011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,190.16	-\$1,190.16	-\$1,190.16
04062050300103216011	\$2,613.50	\$0.00	\$0.00	\$2,613.50	\$0.00	\$2,613.50	\$0.00	0.00	\$0.00	\$2,613.50	\$0.00	\$0.00	\$2,613.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300103246011	\$15,686.40	\$5,300.00	\$0.00	\$20,986.40	\$0.00	\$20,986.40	\$0.00	0.00	\$0.00	\$20,986.40	\$0.00	\$0.00	\$20,986.40	\$0.00	\$0.00	\$16,408.49	-\$16,408.49	-\$16,408.49
04062050300103249011	\$57,426.70	\$0.00	\$65,946.20	-\$8,519.50	\$0.00	-\$8,519.50	\$0.00	0.00	\$0.00	-\$8,519.50	\$0.00	\$0.00	-\$8,519.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300103256011	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$4,199.20	-\$4,199.20	-\$4,199.20
04062050300103291011	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300103294011	\$0.00	\$65,946.20	\$0.00	\$65,946.20	\$0.00	\$65,946.20	\$0.00	0.00	\$0.00	\$65,946.20	\$0.00	\$0.00	\$65,946.20	\$0.00	\$0.00	\$6,536.32	-\$6,536.32	-\$6,536.32
<b>TOTAL PROYECTO</b>	<b>\$171,873.16</b>	<b>\$84,246.20</b>	<b>\$84,246.19</b>	<b>\$171,873.17</b>	<b>\$0.00</b>	<b>\$171,873.17</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$171,873.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$171,873.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,079.49</b>	<b>-\$36,079.49</b>	<b>-\$36,079.49</b>



De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL OBJ. ESTRATEGICO	\$171,873.16	\$84,246.20	\$84,246.19	\$171,873.17	\$0.00	\$171,873.17	\$0.00		\$0.00	\$171,873.17	\$0.00	\$0.00	\$171,873.17	\$0.00	\$0.00	\$36,079.49	\$-36,079.49	\$-36,079.49
TOTAL CAPÍTULO	\$171,873.16	\$84,246.20	\$84,246.19	\$171,873.17	\$0.00	\$171,873.17	\$0.00		\$0.00	\$171,873.17	\$0.00	\$0.00	\$171,873.17	\$0.00	\$0.00	\$36,079.49	\$-36,079.49	\$-36,079.49
30000 SERVICIOS GENERALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Centro de computo																		
0406205030010333011	\$0.00	\$12,600.00	\$12,600.00	\$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	\$0.00	\$0.00
04062050300103353011	\$0.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00	0.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,587.86	\$-12,587.86	\$-12,587.86
TOTAL PROYECTO	\$0.00	\$25,200.00	\$12,600.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00		\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,587.86	\$-12,587.86	\$-12,587.86
TOTAL OBJ. ESTRATEGICO	\$0.00	\$25,200.00	\$12,600.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00		\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,587.86	\$-12,587.86	\$-12,587.86
TOTAL CAPÍTULO	\$0.00	\$25,200.00	\$12,600.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00		\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,587.86	\$-12,587.86	\$-12,587.86
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Centro de computo																		
04062050300101515012	\$226,019.00	\$0.00	\$500.00	\$225,519.00	\$0.00	\$225,519.00	\$0.00	0.00	\$0.00	\$225,519.00	\$0.00	\$0.00	\$225,519.00	\$0.00	\$0.00	\$21,023.50	\$-21,023.50	\$-21,023.50
04062050300101519012	\$0.00	\$1,500.50	\$0.00	\$1,500.50	\$0.00	\$1,500.50	\$0.00	0.00	\$0.00	\$1,500.50	\$0.00	\$0.00	\$1,500.50	\$0.00	\$0.00	\$1,482.22	\$-1,482.22	\$-1,482.22
04062050300101521012	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,312.40	\$-10,312.40	\$-10,312.40
04062050300101564012	\$1,503.45	\$0.00	\$1,503.45	\$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	\$0.00
04062050300101566012	\$21,850.00	\$6,000.00	\$13,997.05	\$13,852.95	\$0.00	\$13,852.95	\$8,120.00	37.16	\$0.00	\$5,732.95	\$0.00	\$8,120.00	\$13,852.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300101597012	\$40,259.42	\$0.00	\$2,000.00	\$38,259.42	\$0.00	\$38,259.42	\$0.00	0.00	\$0.00	\$38,259.42	\$0.00	\$0.00	\$38,259.42	\$0.00	\$0.00	\$26,233.98	\$-26,233.98	\$-26,233.98
TOTAL PROYECTO	\$289,631.87	\$18,000.50	\$18,000.50	\$289,631.87	\$0.00	\$289,631.87	\$8,120.00		\$0.00	\$281,511.87	\$0.00	\$8,120.00	\$289,631.87	\$0.00	\$0.00	\$59,052.10	\$-59,052.10	\$-59,052.10
TOTAL OBJ. ESTRATEGICO	\$289,631.87	\$18,000.50	\$18,000.50	\$289,631.87	\$0.00	\$289,631.87	\$8,120.00		\$0.00	\$281,511.87	\$0.00	\$8,120.00	\$289,631.87	\$0.00	\$0.00	\$59,052.10	\$-59,052.10	\$-59,052.10
TOTAL CAPÍTULO	\$289,631.87	\$18,000.50	\$18,000.50	\$289,631.87	\$0.00	\$289,631.87	\$8,120.00		\$0.00	\$281,511.87	\$0.00	\$8,120.00	\$289,631.87	\$0.00	\$0.00	\$59,052.10	\$-59,052.10	\$-59,052.10

De enero a septiembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL DEPENDENCIA	\$461,505.03	\$127,446.70	\$114,846.69	\$474,105.04	\$0.00	\$474,105.04	\$8,120.00		\$0.00	\$465,985.04	\$0.00	\$8,120.00	\$474,105.04	\$0.00	\$0.00	\$107,719.45	\$-107,719.45	\$-107,719.45
0410 CENTRO DE INFORMACION																		
20000 MATERIALES Y SUMINISTROS																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Centro de Informacion																		
04102050300102211011	\$2,669.06	\$0.00	\$500.00	\$2,169.06	\$0.00	\$2,169.06	\$0.00	0.00	\$0.00	\$2,169.06	\$0.00	\$0.00	\$2,169.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04102050300102215011	\$100,000.00	\$0.00	\$53,500.00	\$46,500.00	\$0.00	\$46,500.00	\$0.00	0.00	\$0.00	\$46,500.00	\$0.00	\$0.00	\$46,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04102050300103211011	\$2,669.06	\$500.00	\$0.00	\$3,169.06	\$0.00	\$3,169.06	\$0.00	0.00	\$0.00	\$3,169.06	\$0.00	\$0.00	\$3,169.06	\$0.00	\$0.00	\$1,607.76	\$-1,607.76	\$-1,607.76
04102050300103215011	\$100,000.00	\$53,500.00	\$0.00	\$153,500.00	\$0.00	\$153,500.00	\$12,693.00	12.69	\$0.00	\$140,807.00	\$0.00	\$12,693.00	\$153,500.00	\$0.00	\$0.00	\$89,333.00	\$-89,333.00	\$-89,333.00
TOTAL PROYECTO	\$205,338.12	\$54,000.00	\$54,000.00	\$205,338.12	\$0.00	\$205,338.12	\$12,693.00		\$0.00	\$192,645.12	\$0.00	\$12,693.00	\$205,338.12	\$0.00	\$0.00	\$90,940.76	\$-90,940.76	\$-90,940.76
TOTAL OBJ. ESTRATEGICO	\$205,338.12	\$54,000.00	\$54,000.00	\$205,338.12	\$0.00	\$205,338.12	\$12,693.00		\$0.00	\$192,645.12	\$0.00	\$12,693.00	\$205,338.12	\$0.00	\$0.00	\$90,940.76	\$-90,940.76	\$-90,940.76
TOTAL CAPÍTULO	\$205,338.12	\$54,000.00	\$54,000.00	\$205,338.12	\$0.00	\$205,338.12	\$12,693.00		\$0.00	\$192,645.12	\$0.00	\$12,693.00	\$205,338.12	\$0.00	\$0.00	\$90,940.76	\$-90,940.76	\$-90,940.76
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Centro de Informacion																		
04102050300101511012	\$16,696.80	\$0.00	\$0.00	\$16,696.80	\$0.00	\$16,696.80	\$0.00	0.00	\$0.00	\$16,696.80	\$0.00	\$0.00	\$16,696.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,696.80	\$0.00	\$0.00	\$16,696.80	\$0.00	\$16,696.80	\$0.00		\$0.00	\$16,696.80	\$0.00	\$0.00	\$16,696.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OBJ. ESTRATEGICO	\$16,696.80	\$0.00	\$0.00	\$16,696.80	\$0.00	\$16,696.80	\$0.00		\$0.00	\$16,696.80	\$0.00	\$0.00	\$16,696.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CAPÍTULO	\$16,696.80	\$0.00	\$0.00	\$16,696.80	\$0.00	\$16,696.80	\$0.00		\$0.00	\$16,696.80	\$0.00	\$0.00	\$16,696.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL DEPENDENCIA	\$222,034.92	\$54,000.00	\$54,000.00	\$222,034.92	\$0.00	\$222,034.92	\$12,693.00		\$0.00	\$209,341.92	\$0.00	\$12,693.00	\$222,034.92	\$0.00	\$0.00	\$90,940.76	\$-90,940.76	\$-90,940.76
TOTAL GENERAL	\$28,083,815.13	\$11,388,001.11	\$11,769,201.96	\$27,702,614.28	\$0.00	\$27,702,614.28	\$38,224.20		\$0.00	\$27,664,390.08	\$0.00	\$38,224.20	\$27,702,614.28	\$0.00	\$0.00	\$18,112,575.44	\$-18,112,575.44	\$-18,112,575.44

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
0101 DIRECCION GENERAL																			
5 COAHUILA																			
001 Nomina Direccion General																			
01012050300102113011	\$182,835.00	\$56,302.50	\$79,704.00	\$159,433.50	\$98,390.04	\$61,043.46	\$98,390.04	\$98,390.04	\$61,043.46	\$98,390.04	\$0.00	\$61,043.46	\$98,390.04	\$0.00	\$98,390.04	53.81	\$0.00	\$0.00	
01012050300102131011	\$2,974.50	\$4,973.00	\$4,510.50	\$3,437.00	\$2,798.04	\$638.96	\$2,798.04	\$2,798.04	\$638.96	\$2,798.04	\$0.00	\$638.96	\$2,798.04	\$0.00	\$2,798.04	94.07	\$0.00	\$0.00	
01012050300102132041	\$6,804.00	\$0.00	\$14,930.00	-\$8,126.00	\$0.00	-\$8,126.00	\$0.00	\$0.00	-\$8,126.00	\$0.00	\$0.00	-\$8,126.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
01012050300102132051	\$0.00	\$0.00	\$27,086.50	-\$27,086.50	\$0.00	-\$27,086.50	\$0.00	\$0.00	-\$27,086.50	\$0.00	\$0.00	-\$27,086.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
01012050300102159031	\$7,290.00	\$3,653.50	\$6,151.50	\$4,792.00	\$3,854.80	\$937.20	\$3,854.80	\$3,854.80	\$937.20	\$3,854.80	\$0.00	\$937.20	\$3,854.80	\$0.00	\$3,854.80	52.88	\$0.00	\$0.00	
01012050300103113011	\$182,835.00	\$79,229.00	\$56,302.50	\$205,761.50	\$107,281.29	\$98,480.21	\$107,281.29	\$107,281.29	\$98,480.21	\$107,281.29	\$0.00	\$98,480.21	\$107,281.29	\$0.00	\$107,281.29	58.68	\$0.00	\$0.00	
01012050300103131011	\$2,974.50	\$5,067.00	\$3,518.21	\$4,523.29	\$3,341.35	\$1,181.94	\$3,341.35	\$3,341.35	\$1,181.94	\$3,341.35	\$0.00	\$1,181.94	\$3,341.35	\$0.00	\$3,341.35	112.33	\$0.00	\$0.00	
01012050300103132041	\$6,804.00	\$0.00	\$14,930.00	-\$8,126.00	\$0.00	-\$8,126.00	\$0.00	\$0.00	-\$8,126.00	\$0.00	\$0.00	-\$8,126.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
01012050300103132051	\$0.00	\$0.00	\$27,086.50	-\$27,086.50	\$0.00	-\$27,086.50	\$0.00	\$0.00	-\$27,086.50	\$0.00	\$0.00	-\$27,086.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
01012050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$542.00	\$0.00	\$542.00	\$542.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$542.00	0.00	\$0.00	\$0.00	
01012050300103159031	\$7,290.00	\$4,486.50	\$4,066.79	\$7,709.71	\$4,625.76	\$3,083.95	\$4,625.76	\$4,625.76	\$3,083.95	\$4,625.76	\$0.00	\$3,083.95	\$4,625.76	\$0.00	\$4,625.76	63.45	\$0.00	\$0.00	
TOTAL PROYECTO	\$399,807.00	\$154,253.50	\$238,286.50	\$315,774.00	\$220,833.28	\$94,940.72	\$220,833.28	\$220,833.28	\$94,940.72	\$220,833.28	\$0.00	\$94,940.72	\$220,833.28	\$0.00	\$220,833.28		\$0.00	\$0.00	
002 Administracion DG																			
01012050300201375041	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$6,287.01	\$7,712.99	\$6,287.01	\$6,287.01	\$7,712.99	\$6,287.01	\$0.00	\$7,712.99	\$6,287.01	\$0.00	\$6,287.01	0.00	\$0.00	\$0.00	
01012050300202375041	\$80,400.00	\$0.00	\$73,861.00	\$6,539.00	\$258.00	\$6,281.00	\$258.00	\$258.00	\$6,281.00	\$258.00	\$0.00	\$6,281.00	\$258.00	\$0.00	\$258.00	0.32	\$0.00	\$0.00	
01012050300202376021	\$15,000.00	\$0.00	\$2,600.00	\$12,400.00	\$0.00	\$12,400.00	\$0.00	\$0.00	\$12,400.00	\$0.00	\$0.00	\$12,400.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
01012050300203375041	\$80,400.00	\$0.00	\$0.00	\$80,400.00	\$14,516.22	\$65,883.78	\$14,516.22	\$14,516.22	\$65,883.78	\$14,516.22	\$0.00	\$65,883.78	\$14,516.22	\$0.00	\$14,516.22	18.06	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
01012050300203376021	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$190,800.00</b>	<b>\$14,000.00</b>	<b>\$76,461.00</b>	<b>\$128,339.00</b>	<b>\$21,061.23</b>	<b>\$107,277.77</b>	<b>\$21,061.23</b>	<b>\$21,061.23</b>	<b>\$107,277.77</b>	<b>\$21,061.23</b>	<b>\$0.00</b>	<b>\$107,277.77</b>	<b>\$21,061.23</b>	<b>\$0.00</b>	<b>\$21,061.23</b>		<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$590,607.00</b>	<b>\$168,253.50</b>	<b>\$314,747.50</b>	<b>\$444,113.00</b>	<b>\$241,894.51</b>	<b>\$202,218.49</b>	<b>\$241,894.51</b>	<b>\$241,894.51</b>	<b>\$202,218.49</b>	<b>\$241,894.51</b>	<b>\$0.00</b>	<b>\$202,218.49</b>	<b>\$241,894.51</b>	<b>\$0.00</b>	<b>\$241,894.51</b>		<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL DEPENDENCIA</b>	<b>\$590,607.00</b>	<b>\$168,253.50</b>	<b>\$314,747.50</b>	<b>\$444,113.00</b>	<b>\$241,894.51</b>	<b>\$202,218.49</b>	<b>\$241,894.51</b>	<b>\$241,894.51</b>	<b>\$202,218.49</b>	<b>\$241,894.51</b>	<b>\$0.00</b>	<b>\$202,218.49</b>	<b>\$241,894.51</b>	<b>\$0.00</b>	<b>\$241,894.51</b>		<b>\$0.00</b>	<b>\$0.00</b>	
0201	SUBDIRECCION DE ADMINISTRACION Y FINANZAS																		
5	COAHUILA																		
001	Nomina Subdir Serv Financieros y Admin																		
02012050300102113011	\$203,503.50	\$100,926.50	\$149,779.00	\$154,651.00	\$109,521.00	\$45,130.00	\$109,521.00	\$109,521.00	\$45,130.00	\$109,521.00	\$0.00	\$45,130.00	\$109,521.00	\$0.00	\$109,521.00	53.82	\$0.00	\$0.00	
02012050300102131011	\$8,513.55	\$0.00	\$0.00	\$8,513.55	\$2,301.19	\$6,212.36	\$2,301.19	\$2,301.19	\$6,212.36	\$2,301.19	\$0.00	\$6,212.36	\$2,301.19	\$0.00	\$2,301.19	27.03	\$0.00	\$0.00	
02012050300102132041	\$5,260.80	\$161,000.00	\$15,027.10	\$151,233.70	\$160,278.30	-\$9,044.60	\$160,278.30	\$160,278.30	-\$9,044.60	\$160,278.30	\$0.00	-\$9,044.60	\$160,278.30	\$0.00	\$160,278.30	3046.65	\$0.00	\$0.00	
02012050300102132051	\$0.00	\$0.00	\$30,148.66	-\$30,148.66	\$0.00	-\$30,148.66	\$0.00	\$0.00	-\$30,148.66	\$0.00	\$0.00	-\$30,148.66	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
02012050300102154011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	0.00	\$0.00	\$0.00	
02012050300102159031	\$14,580.00	\$5,388.00	\$6,383.50	\$13,584.50	\$7,709.60	\$5,874.90	\$7,709.60	\$7,709.60	\$5,874.90	\$7,709.60	\$0.00	\$5,874.90	\$7,709.60	\$0.00	\$7,709.60	52.88	\$0.00	\$0.00	
02012050300103113011	\$203,503.50	\$107,209.00	\$81,949.00	\$228,763.50	\$119,418.14	\$109,345.36	\$119,418.14	\$119,418.14	\$109,345.36	\$119,418.14	\$0.00	\$109,345.36	\$119,418.14	\$0.00	\$119,418.14	58.68	\$0.00	\$0.00	
02012050300103131011	\$8,513.55	\$0.00	\$0.00	\$8,513.55	\$2,808.62	\$5,704.93	\$2,808.62	\$2,808.62	\$5,704.93	\$2,808.62	\$0.00	\$5,704.93	\$2,808.62	\$0.00	\$2,808.62	32.99	\$0.00	\$0.00	
02012050300103132041	\$5,260.80	\$0.00	\$14,305.40	-\$9,044.60	\$0.00	-\$9,044.60	\$0.00	\$0.00	-\$9,044.60	\$0.00	\$0.00	-\$9,044.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
02012050300103132051	\$0.00	\$0.00	\$30,148.66	-\$30,148.66	\$0.00	-\$30,148.66	\$0.00	\$0.00	-\$30,148.66	\$0.00	\$0.00	-\$30,148.66	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
02012050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$542.00	\$0.00	\$542.00	\$542.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$542.00	0.00	\$0.00	\$0.00	
02012050300103159031	\$14,580.00	\$4,919.50	\$3,924.00	\$15,575.50	\$9,251.52	\$6,323.98	\$9,251.52	\$9,251.52	\$6,323.98	\$9,251.52	\$0.00	\$6,323.98	\$9,251.52	\$0.00	\$9,251.52	63.45	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$463,715.70</b>	<b>\$381,235.00</b>	<b>\$331,665.32</b>	<b>\$513,285.38</b>	<b>\$413,080.37</b>	<b>\$100,205.01</b>	<b>\$413,080.37</b>	<b>\$413,080.37</b>	<b>\$100,205.01</b>	<b>\$413,080.37</b>	<b>\$0.00</b>	<b>\$100,205.01</b>	<b>\$413,080.37</b>	<b>\$0.00</b>	<b>\$413,080.37</b>		<b>\$0.00</b>	<b>\$0.00</b>	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
002	Administración SAD																	
02012050300201331011	\$0.00	\$67,645.00	\$0.00	\$67,645.00	\$67,645.00	\$0.00	\$67,645.00	\$67,645.00	\$0.00	\$67,645.00	\$0.00	\$0.00	\$67,645.00	\$0.00	\$67,645.00	0.00	\$0.00	\$0.00
02012050300201341011	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$36,196.64	\$1,803.36	\$36,196.64	\$36,196.64	\$1,803.36	\$36,196.64	\$0.00	\$1,803.36	\$36,196.64	\$0.00	\$36,196.64	0.00	\$0.00	\$0.00
02012050300201395011	\$0.00	\$3,060.00	\$1,530.00	\$1,530.00	\$1,530.00	\$0.00	\$1,530.00	\$1,530.00	\$0.00	\$1,530.00	\$0.00	\$0.00	\$1,530.00	\$0.00	\$1,530.00	0.00	\$0.00	\$0.00
02012050300202375041	\$19,500.00	\$0.00	\$22,650.00	-\$3,150.00	\$0.00	-\$3,150.00	\$0.00	\$0.00	-\$3,150.00	\$0.00	\$0.00	-\$3,150.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02012050300202376021	\$15,000.00	\$0.00	\$15,000.00	\$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	\$0.00	\$0.00
02012050300203142021	\$0.00	\$81,000.00	\$81,000.00	\$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	\$0.00	\$0.00
02012050300203375041	\$19,500.00	\$2,900.00	\$2,565.40	\$19,834.60	\$5,384.63	\$14,449.97	\$5,384.63	\$5,384.63	\$14,449.97	\$5,384.63	\$0.00	\$14,449.97	\$5,384.63	\$0.00	\$5,384.63	27.61	\$0.00	\$0.00
02012050300203376021	\$15,000.00	\$0.00	\$1,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02012050300203382011	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02012050300203382021	\$0.00	\$4,456.00	\$0.00	\$4,456.00	\$1,478.00	\$2,978.00	\$1,478.00	\$1,478.00	\$2,978.00	\$1,478.00	\$0.00	\$2,978.00	\$1,478.00	\$0.00	\$1,478.00	0.00	\$0.00	\$0.00
02012050300203392031	\$0.00	\$1,016.00	\$0.00	\$1,016.00	\$333.00	\$683.00	\$333.00	\$333.00	\$683.00	\$333.00	\$0.00	\$683.00	\$333.00	\$0.00	\$333.00	0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$69,000.00	\$198,677.00	\$124,245.40	\$143,431.60	\$112,567.27	\$30,864.33	\$112,567.27	\$112,567.27	\$30,864.33	\$112,567.27	\$0.00	\$30,864.33	\$112,567.27	\$0.00	\$112,567.27		\$0.00	\$0.00
TOTAL DISTRIBUCIÓN GEO	\$532,715.70	\$579,912.00	\$455,910.72	\$656,716.98	\$525,647.64	\$131,069.34	\$525,647.64	\$525,647.64	\$131,069.34	\$525,647.64	\$0.00	\$131,069.34	\$525,647.64	\$0.00	\$525,647.64		\$0.00	\$0.00
TOTAL DEPENDENCIA	\$532,715.70	\$579,912.00	\$455,910.72	\$656,716.98	\$525,647.64	\$131,069.34	\$525,647.64	\$525,647.64	\$131,069.34	\$525,647.64	\$0.00	\$131,069.34	\$525,647.64	\$0.00	\$525,647.64		\$0.00	\$0.00
0202	DEPARTAMENTO DE RECURSOS FINANCIEROS Y HUMANOS																	
5	COAHUILA																	
001	Nomina Recursos Humanos																	
02022050300102113011	\$225,211.50	\$25,168.00	\$46,367.50	\$204,012.00	\$113,670.04	\$90,341.96	\$113,670.04	\$113,670.04	\$90,341.96	\$113,670.04	\$0.00	\$90,341.96	\$113,670.04	\$0.00	\$113,670.04	50.47	\$0.00	\$0.00
02022050300102121011	\$110,000.00	\$0.00	\$110,000.00	\$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	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02022050300102131011	\$7,727.85	\$0.00	\$0.00	\$7,727.85	\$2,003.21	\$5,724.64	\$2,003.21	\$2,003.21	\$5,724.64	\$2,003.21	\$0.00	\$5,724.64	\$2,003.21	\$0.00	\$2,003.21	25.92	\$0.00	\$0.00
02022050300102132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02022050300102132051	\$0.00	\$268,000.00	\$72,770.00	\$195,230.00	\$267,130.50	-\$71,900.50	\$267,130.50	\$267,130.50	-\$71,900.50	\$267,130.50	\$0.00	-\$71,900.50	\$267,130.50	\$0.00	\$267,130.50	0.00	\$0.00	\$0.00
02022050300102141031	\$630,000.00	\$210,000.00	\$105,000.00	\$735,000.00	\$733,494.96	\$1,505.04	\$733,494.96	\$733,494.96	\$1,505.04	\$733,494.96	\$0.00	\$1,505.04	\$733,494.96	\$0.00	\$733,494.96	116.43	\$0.00	\$0.00
02022050300102142021	\$450,000.00	\$0.00	\$81,000.00	\$369,000.00	\$325,473.30	\$43,526.70	\$325,473.30	\$325,473.30	\$43,526.70	\$325,473.30	\$0.00	\$43,526.70	\$325,473.30	\$0.00	\$325,473.30	72.33	\$0.00	\$0.00
02022050300102152021	\$150,000.00	\$0.00	\$200,000.00	-\$50,000.00	\$0.00	-\$50,000.00	\$0.00	\$0.00	-\$50,000.00	\$0.00	\$0.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02022050300102154011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	0.00	\$0.00	\$0.00
02022050300102155011	\$25,000.00	\$0.00	\$25,000.00	\$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	\$0.00	\$0.00
02022050300102159011	\$60,000.00	\$0.00	\$1,250.00	\$58,750.00	\$0.00	\$58,750.00	\$0.00	\$0.00	\$58,750.00	\$0.00	\$0.00	\$58,750.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02022050300102159031	\$83,835.00	\$0.00	\$0.00	\$83,835.00	\$15,033.72	\$68,801.28	\$15,033.72	\$15,033.72	\$68,801.28	\$15,033.72	\$0.00	\$68,801.28	\$15,033.72	\$0.00	\$15,033.72	17.93	\$0.00	\$0.00
02022050300102181011	\$135,000.00	\$0.00	\$180,000.00	-\$45,000.00	\$0.00	-\$45,000.00	\$0.00	\$0.00	-\$45,000.00	\$0.00	\$0.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02022050300103113011	\$225,211.50	\$44,741.50	\$25,168.00	\$244,785.00	\$124,305.21	\$120,479.79	\$124,305.21	\$124,305.21	\$120,479.79	\$124,305.21	\$0.00	\$120,479.79	\$124,305.21	\$0.00	\$124,305.21	55.19	\$0.00	\$0.00
02022050300103121011	\$110,000.00	\$161,406.13	\$51,406.13	\$220,000.00	\$32,027.63	\$187,972.37	\$32,027.63	\$32,027.63	\$187,972.37	\$27,305.71	\$4,721.92	\$192,694.29	\$27,305.71	\$0.00	\$27,305.71	24.82	\$0.00	\$0.00
02022050300103131011	\$7,727.85	\$0.00	\$0.00	\$7,727.85	\$2,237.12	\$5,490.73	\$2,237.12	\$2,237.12	\$5,490.73	\$2,237.12	\$0.00	\$5,490.73	\$2,237.12	\$0.00	\$2,237.12	28.95	\$0.00	\$0.00
02022050300103132041	\$3,223.60	\$438,853.00	\$120,000.00	\$322,076.60	\$320,556.60	\$1,520.00	\$320,556.60	\$320,556.60	\$1,520.00	\$320,556.60	\$0.00	\$1,520.00	\$320,556.60	\$0.00	\$320,556.60	9944.06	\$0.00	\$0.00
02022050300103132051	\$0.00	\$738,087.00	\$200,000.00	\$538,087.00	\$534,261.00	\$3,826.00	\$534,261.00	\$534,261.00	\$3,826.00	\$534,261.00	\$0.00	\$3,826.00	\$534,261.00	\$0.00	\$534,261.00	0.00	\$0.00	\$0.00
02022050300103141031	\$630,000.00	\$0.00	\$105,000.00	\$525,000.00	\$328,433.81	\$196,566.19	\$328,433.81	\$328,433.81	\$196,566.19	\$328,433.81	\$0.00	\$196,566.19	\$328,433.81	\$0.00	\$328,433.81	52.13	\$0.00	\$0.00
02022050300103142021	\$450,000.00	\$81,000.00	\$0.00	\$531,000.00	\$230,596.52	\$300,403.48	\$230,596.52	\$230,596.52	\$300,403.48	\$230,596.52	\$0.00	\$300,403.48	\$230,596.52	\$0.00	\$230,596.52	51.24	\$0.00	\$0.00
02022050300103152021	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02022050300103154011	\$0.00	\$1,626.00	\$0.00	\$1,626.00	\$1,626.00	\$0.00	\$1,626.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	\$0.00	\$1,626.00	0.00	\$0.00	\$0.00
02022050300103155011	\$25,000.00	\$0.00	\$2,500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02022050300103159011	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02022050300103159031	\$83,835.00	\$0.00	\$0.00	\$83,835.00	\$18,503.04	\$65,331.96	\$18,503.04	\$18,503.04	\$65,331.96	\$18,503.04	\$0.00	\$65,331.96	\$18,503.04	\$0.00	\$18,503.04	22.07	\$0.00	\$0.00
02022050300103181011	\$135,000.00	\$0.00	\$0.00	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$3,759,995.90</b>	<b>\$1,970,131.63</b>	<b>\$1,325,461.63</b>	<b>\$4,404,665.90</b>	<b>\$3,050,602.66</b>	<b>\$1,354,063.24</b>	<b>\$3,050,602.66</b>	<b>\$3,050,602.66</b>	<b>\$1,354,063.24</b>	<b>\$3,045,880.74</b>	<b>\$4,721.92</b>	<b>\$1,358,785.16</b>	<b>\$3,045,880.74</b>	<b>\$0.00</b>	<b>\$3,045,880.74</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>002</b>	<b>Form y capac de serv publicos, directivos y admin</b>																	
02022050300202334011	\$60,000.00	\$0.00	\$80,000.00	-\$20,000.00	\$0.00	-\$20,000.00	\$0.00	\$0.00	-\$20,000.00	\$0.00	\$0.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02022050300203334011	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$6,032.00	\$53,968.00	\$6,032.00	\$6,032.00	\$53,968.00	\$20,504.16	-\$14,472.16	\$39,495.84	\$6,032.00	\$14,472.16	\$6,032.00	10.05	\$0.00	\$14,472.16
02022050300203398011	\$0.00	\$281,196.00	\$243,260.00	\$37,936.00	\$37,936.00	\$0.00	\$37,936.00	\$37,936.00	\$0.00	\$37,936.00	\$0.00	\$0.00	\$37,936.00	\$0.00	\$37,936.00	0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$120,000.00</b>	<b>\$281,196.00</b>	<b>\$323,260.00</b>	<b>\$77,936.00</b>	<b>\$43,968.00</b>	<b>\$33,968.00</b>	<b>\$43,968.00</b>	<b>\$43,968.00</b>	<b>\$33,968.00</b>	<b>\$58,440.16</b>	<b>-\$14,472.16</b>	<b>\$19,495.84</b>	<b>\$43,968.00</b>	<b>\$14,472.16</b>	<b>\$43,968.00</b>		<b>\$0.00</b>	<b>\$14,472.16</b>
<b>003</b>	<b>Administracion RH</b>																	
02022050300301211011	\$0.00	\$350.00	\$0.00	\$350.00	\$324.80	\$25.20	\$324.80	\$324.80	\$25.20	\$324.80	\$0.00	\$25.20	\$324.80	\$0.00	\$324.80	0.00	\$0.00	\$0.00
02022050300302375041	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
0202205030030375041	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$4,086.00	\$7,314.00	\$4,086.00	\$4,086.00	\$7,314.00	\$4,086.00	\$0.00	\$7,314.00	\$4,086.00	\$0.00	\$4,086.00	35.84	\$0.00	\$0.00
02022050300303398011	\$0.00	\$357,760.00	\$60,000.00	\$297,760.00	\$102,332.00	\$195,428.00	\$102,332.00	\$102,332.00	\$195,428.00	\$102,332.00	\$0.00	\$195,428.00	\$102,332.00	\$0.00	\$102,332.00	0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$22,800.00</b>	<b>\$358,110.00</b>	<b>\$60,000.00</b>	<b>\$320,910.00</b>	<b>\$106,742.80</b>	<b>\$214,167.20</b>	<b>\$106,742.80</b>	<b>\$106,742.80</b>	<b>\$214,167.20</b>	<b>\$106,742.80</b>	<b>\$0.00</b>	<b>\$214,167.20</b>	<b>\$106,742.80</b>	<b>\$0.00</b>	<b>\$106,742.80</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$3,902,795.90</b>	<b>\$2,609,437.63</b>	<b>\$1,708,721.63</b>	<b>\$4,803,511.90</b>	<b>\$3,201,313.46</b>	<b>\$1,602,198.44</b>	<b>\$3,201,313.46</b>	<b>\$3,201,313.46</b>	<b>\$1,602,198.44</b>	<b>\$3,211,063.70</b>	<b>-\$9,750.24</b>	<b>\$1,592,448.20</b>	<b>\$3,196,591.54</b>	<b>\$14,472.16</b>	<b>\$3,196,591.54</b>		<b>\$0.00</b>	<b>\$14,472.16</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$3,902,795.90</b>	<b>\$2,609,437.63</b>	<b>\$1,708,721.63</b>	<b>\$4,803,511.90</b>	<b>\$3,201,313.46</b>	<b>\$1,602,198.44</b>	<b>\$3,201,313.46</b>	<b>\$3,201,313.46</b>	<b>\$1,602,198.44</b>	<b>\$3,211,063.70</b>	<b>-\$9,750.24</b>	<b>\$1,592,448.20</b>	<b>\$3,196,591.54</b>	<b>\$14,472.16</b>	<b>\$3,196,591.54</b>		<b>\$0.00</b>	<b>\$14,472.16</b>
<b>0203</b>	<b>DEPARTAMENTO DE REC. MATERIALES Y SERVICIOS GENERALES</b>																	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
5	COAHUILA																		
001	Nomina Recursos Materiales																		
02032050300102113011	\$227,403.00	\$159,768.16	\$212,432.50	\$174,738.66	\$132,716.17	\$42,022.49	\$132,716.17	\$132,716.17	\$42,022.49	\$132,716.17	\$0.00	\$42,022.49	\$132,716.17	\$0.00	\$132,716.17	58.36	\$0.00	\$0.00	
02032050300102131011	\$13,478.85	\$8,253.50	\$10,533.00	\$11,199.35	\$8,157.88	\$3,041.47	\$8,157.88	\$8,157.88	\$3,041.47	\$8,157.88	\$0.00	\$3,041.47	\$8,157.88	\$0.00	\$8,157.88	60.52	\$0.00	\$0.00	
02032050300102132041	\$3,223.60	\$0.00	\$15,115.60	-\$11,892.00	\$0.00	-\$11,892.00	\$0.00	\$0.00	-\$11,892.00	\$0.00	\$0.00	-\$11,892.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
02032050300102132051	\$0.00	\$0.00	\$39,640.00	-\$39,640.00	\$0.00	-\$39,640.00	\$0.00	\$0.00	-\$39,640.00	\$0.00	\$0.00	-\$39,640.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
02032050300102159031	\$36,450.00	\$7,475.50	\$10,959.50	\$32,966.00	\$17,346.60	\$15,619.40	\$17,346.60	\$17,346.60	\$15,619.40	\$17,346.60	\$0.00	\$15,619.40	\$17,346.60	\$0.00	\$17,346.60	47.59	\$0.00	\$0.00	
02032050300103113011	\$227,403.00	\$237,162.50	\$189,154.16	\$275,411.34	\$144,709.33	\$130,702.01	\$144,709.33	\$144,709.33	\$130,702.01	\$144,709.33	\$0.00	\$130,702.01	\$144,709.33	\$0.00	\$144,709.33	63.64	\$0.00	\$0.00	
02032050300103131011	\$13,478.85	\$13,744.00	\$11,366.50	\$15,856.35	\$9,723.96	\$6,132.39	\$9,723.96	\$9,723.96	\$6,132.39	\$9,723.96	\$0.00	\$6,132.39	\$9,723.96	\$0.00	\$9,723.96	72.14	\$0.00	\$0.00	
02032050300103132041	\$3,223.60	\$0.00	\$15,115.60	-\$11,892.00	\$0.00	-\$11,892.00	\$0.00	\$0.00	-\$11,892.00	\$0.00	\$0.00	-\$11,892.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
02032050300103132051	\$0.00	\$0.00	\$39,640.00	-\$39,640.00	\$0.00	-\$39,640.00	\$0.00	\$0.00	-\$39,640.00	\$0.00	\$0.00	-\$39,640.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
02032050300103154011	\$0.00	\$2,876.00	\$0.00	\$2,876.00	\$2,876.00	\$0.00	\$2,876.00	\$2,876.00	\$0.00	\$2,876.00	\$0.00	\$0.00	\$2,876.00	\$0.00	\$2,876.00	0.00	\$0.00	\$0.00	
02032050300103159031	\$36,450.00	\$14,429.00	\$8,013.00	\$42,866.00	\$20,815.92	\$22,050.08	\$20,815.92	\$20,815.92	\$22,050.08	\$20,815.92	\$0.00	\$22,050.08	\$20,815.92	\$0.00	\$20,815.92	57.11	\$0.00	\$0.00	
TOTAL PROYECTO	\$561,110.90	\$443,708.66	\$551,969.86	\$452,849.70	\$336,345.86	\$116,503.84	\$336,345.86	\$336,345.86	\$116,503.84	\$336,345.86	\$0.00	\$116,503.84	\$336,345.86	\$0.00	\$336,345.86		\$0.00	\$0.00	
002	Administracion RM																		
020320503002021211011	\$0.00	\$10,400.00	\$0.00	\$10,400.00	\$9,241.15	\$1,158.85	\$9,241.15	\$9,241.15	\$1,158.85	\$9,241.15	\$0.00	\$1,158.85	\$9,241.15	\$0.00	\$9,241.15	0.00	\$0.00	\$0.00	
02032050300202141011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$995.28	\$4.72	\$995.28	\$995.28	\$4.72	\$995.28	\$0.00	\$4.72	\$995.28	\$0.00	\$995.28	0.00	\$0.00	\$0.00	
0203205030020216011	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$35,429.88	\$2,570.12	\$35,429.88	\$35,429.88	\$2,570.12	\$35,429.88	\$0.00	\$2,570.12	\$35,429.88	\$0.00	\$35,429.88	0.00	\$0.00	\$0.00	
020320503002021221021	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$1,215.00	\$1,085.00	\$1,215.00	\$1,215.00	\$1,085.00	\$308.88	\$906.12	\$1,991.12	\$1,215.00	-\$906.12	\$1,215.00	0.00	\$0.00	-\$906.12	
020320503002021246011	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$2,464.98	\$435.02	\$2,464.98	\$2,464.98	\$435.02	\$2,464.98	\$0.00	\$435.02	\$2,464.98	\$0.00	\$2,464.98	0.00	\$0.00	\$0.00	



INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02032050300201248011	\$0.00	\$650.00	\$0.00	\$650.00	\$89.69	\$560.31	\$89.69	\$89.69	\$560.31	\$89.69	\$0.00	\$560.31	\$89.69	\$0.00	\$89.69	0.00	\$0.00	\$0.00
02032050300201252011	\$0.00	\$17,400.00	\$0.00	\$17,400.00	\$17,068.99	\$331.01	\$17,068.99	\$17,068.99	\$331.01	\$17,068.99	\$0.00	\$331.01	\$17,068.99	\$0.00	\$17,068.99	0.00	\$0.00	\$0.00
02032050300201256011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$936.67	\$313.33	\$936.67	\$936.67	\$313.33	\$936.67	\$0.00	\$313.33	\$936.67	\$0.00	\$936.67	0.00	\$0.00	\$0.00
02032050300201261021	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$30,652.27	\$14,347.73	\$30,652.27	\$30,652.27	\$14,347.73	\$15,000.00	\$15,652.27	\$30,000.00	\$30,652.27	-\$15,652.27	\$30,652.27	0.00	\$0.00	-\$15,652.27
02032050300201271011	\$0.00	\$92,500.00	\$0.00	\$92,500.00	\$41,054.04	\$51,445.96	\$41,054.04	\$41,054.04	\$51,445.96	\$41,054.04	\$0.00	\$51,445.96	\$41,054.04	\$0.00	\$41,054.04	0.00	\$0.00	\$0.00
02032050300201296011	\$0.00	\$7,050.00	\$0.00	\$7,050.00	\$6,252.00	\$798.00	\$6,252.00	\$6,252.00	\$798.00	\$6,252.00	\$0.00	\$798.00	\$6,252.00	\$0.00	\$6,252.00	0.00	\$0.00	\$0.00
02032050300201298011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$1,566.00	\$434.00	\$1,566.00	\$1,566.00	\$434.00	\$1,566.00	\$0.00	\$434.00	\$1,566.00	\$0.00	\$1,566.00	0.00	\$0.00	\$0.00
02032050300201311011	\$0.00	\$99,592.00	\$0.00	\$99,592.00	\$40,565.00	\$59,027.00	\$40,565.00	\$40,565.00	\$59,027.00	\$40,565.00	\$0.00	\$59,027.00	\$40,565.00	\$0.00	\$40,565.00	0.00	\$0.00	\$0.00
02032050300201313011	\$0.00	\$1,990.00	\$0.00	\$1,990.00	\$1,950.00	\$40.00	\$1,950.00	\$1,950.00	\$40.00	\$1,950.00	\$0.00	\$40.00	\$1,950.00	\$0.00	\$1,950.00	0.00	\$0.00	\$0.00
02032050300201314011	\$0.00	\$42,200.00	\$0.00	\$42,200.00	\$23,973.07	\$18,226.93	\$23,973.07	\$23,973.07	\$18,226.93	\$23,973.07	\$0.00	\$18,226.93	\$23,973.07	\$0.00	\$23,973.07	0.00	\$0.00	\$0.00
02032050300201315011	\$0.00	\$7,400.00	\$0.00	\$7,400.00	\$3,542.26	\$3,857.74	\$3,542.26	\$3,542.26	\$3,857.74	\$2,281.00	\$1,261.26	\$5,119.00	\$3,542.26	-\$1,261.26	\$3,542.26	0.00	\$0.00	-\$1,261.26
02032050300201317011	\$0.00	\$40,600.00	\$0.00	\$40,600.00	\$8,458.00	\$32,142.00	\$8,458.00	\$8,458.00	\$32,142.00	\$8,458.00	\$0.00	\$32,142.00	\$8,458.00	\$0.00	\$8,458.00	0.00	\$0.00	\$0.00
02032050300201318011	\$0.00	\$400.00	\$0.00	\$400.00	\$237.58	\$162.42	\$237.58	\$237.58	\$162.42	\$237.58	\$0.00	\$162.42	\$237.58	\$0.00	\$237.58	0.00	\$0.00	\$0.00
02032050300201323011	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$4,368.92	\$1,431.08	\$4,368.92	\$4,368.92	\$1,431.08	\$4,368.92	\$0.00	\$1,431.08	\$4,368.92	\$0.00	\$4,368.92	0.00	\$0.00	\$0.00
02032050300201331011	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$42,412.50	\$587.50	\$42,412.50	\$42,412.50	\$587.50	\$42,412.50	\$0.00	\$587.50	\$42,412.50	\$0.00	\$42,412.50	0.00	\$0.00	\$0.00
02032050300201336021	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$652.27	\$1,047.73	\$652.27	\$652.27	\$1,047.73	\$652.27	\$0.00	\$1,047.73	\$652.27	\$0.00	\$652.27	0.00	\$0.00	\$0.00
02032050300201336031	\$0.00	\$100.00	\$0.00	\$100.00	\$79.50	\$20.50	\$79.50	\$79.50	\$20.50	\$79.50	\$0.00	\$20.50	\$79.50	\$0.00	\$79.50	0.00	\$0.00	\$0.00
02032050300201338011	\$0.00	\$9,300.00	\$0.00	\$9,300.00	\$9,280.00	\$20.00	\$9,280.00	\$9,280.00	\$20.00	\$9,280.00	\$0.00	\$20.00	\$9,280.00	\$0.00	\$9,280.00	0.00	\$0.00	\$0.00
02032050300201339031	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02032050300201345011	\$0.00	\$9,100.00	\$0.00	\$9,100.00	\$4,163.27	\$4,936.73	\$4,163.27	\$4,163.27	\$4,936.73	\$4,163.27	\$0.00	\$4,936.73	\$4,163.27	\$0.00	\$4,163.27	0.00	\$0.00	\$0.00
02032050300201351011	\$0.00	\$167,150.00	\$0.00	\$167,150.00	\$34,080.80	\$133,069.20	\$34,080.80	\$34,080.80	\$133,069.20	\$2,310.80	\$31,770.00	\$164,839.20	\$34,080.80	-\$31,770.00	\$34,080.80	0.00	\$0.00	-\$31,770.00
02032050300201352011	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$16,024.72	\$975.28	\$16,024.72	\$16,024.72	\$975.28	\$11,600.00	\$4,424.72	\$5,400.00	\$11,600.00	\$0.00	\$11,600.00	0.00	\$0.00	\$0.00
02032050300201355011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$3,294.48	\$705.52	\$3,294.48	\$3,294.48	\$705.52	\$3,294.48	\$0.00	\$705.52	\$3,294.48	\$0.00	\$3,294.48	0.00	\$0.00	\$0.00
02032050300201357011	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300201359011	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$6,960.00	\$40.00	\$6,960.00	\$6,960.00	\$40.00	\$6,960.00	\$0.00	\$40.00	\$6,960.00	\$0.00	\$6,960.00	0.00	\$0.00	\$0.00
02032050300201362011	\$0.00	\$5,600.00	\$0.00	\$5,600.00	\$5,500.00	\$100.00	\$5,500.00	\$5,500.00	\$100.00	\$5,500.00	\$0.00	\$100.00	\$5,500.00	\$0.00	\$5,500.00	0.00	\$0.00	\$0.00
02032050300201375041	\$0.00	\$2,750.00	\$0.00	\$2,750.00	\$1,421.03	\$1,328.97	\$1,421.03	\$1,421.03	\$1,328.97	\$1,421.03	\$0.00	\$1,328.97	\$1,421.03	\$0.00	\$1,421.03	0.00	\$0.00	\$0.00
02032050300201379021	\$0.00	\$3,350.00	\$0.00	\$3,350.00	\$3,230.64	\$119.36	\$3,230.64	\$3,230.64	\$119.36	\$3,230.64	\$0.00	\$119.36	\$3,230.64	\$0.00	\$3,230.64	0.00	\$0.00	\$0.00
02032050300201382011	\$0.00	\$28,300.00	\$0.00	\$28,300.00	\$19,720.00	\$8,580.00	\$19,720.00	\$19,720.00	\$8,580.00	\$19,720.00	\$0.00	\$8,580.00	\$19,720.00	\$0.00	\$19,720.00	0.00	\$0.00	\$0.00
02032050300201511012	\$94,600.00	\$30,000.00	\$0.00	\$124,600.00	\$14,696.00	\$109,904.00	\$14,696.00	\$14,696.00	\$109,904.00	\$14,696.00	\$0.00	\$109,904.00	\$14,696.00	\$0.00	\$14,696.00	15.53	\$0.00	\$0.00
02032050300201515012	\$296,000.00	\$0.00	\$16,000.00	\$280,000.00	\$4,999.60	\$275,000.40	\$4,999.60	\$4,999.60	\$275,000.40	\$4,999.60	\$0.00	\$275,000.40	\$4,999.60	\$0.00	\$4,999.60	1.69	\$0.00	\$0.00
02032050300201519012	\$0.00	\$16,000.00	\$16,000.00	\$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	\$0.00	\$0.00
02032050300201521012	\$54,600.00	\$0.00	\$31,000.00	\$23,600.00	\$0.00	\$23,600.00	\$0.00	\$0.00	\$23,600.00	\$0.00	\$0.00	\$23,600.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300201523012	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300201541032	\$1,750,000.00	\$0.00	\$16,500.00	\$1,733,500.00	\$0.00	\$1,733,500.00	\$0.00	\$0.00	\$1,733,500.00	\$0.00	\$0.00	\$1,733,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300201542012	\$20,000.00	\$0.00	\$20,000.00	\$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	\$0.00	\$0.00
02032050300201561012	\$82,000.00	\$0.00	\$0.00	\$82,000.00	\$14,299.62	\$67,700.38	\$14,299.62	\$14,299.62	\$67,700.38	\$14,299.62	\$0.00	\$67,700.38	\$14,299.62	\$0.00	\$14,299.62	17.44	\$0.00	\$0.00
02032050300201562012	\$90,000.00	\$0.00	\$18,200.00	\$71,800.00	\$2,250.00	\$69,550.00	\$2,250.00	\$2,250.00	\$69,550.00	\$2,250.00	\$0.00	\$69,550.00	\$2,250.00	\$0.00	\$2,250.00	2.50	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02032050300201564012	\$47,000.00	\$4,100.00	\$4,000.00	\$47,100.00	\$25,533.92	\$21,566.08	\$25,533.92	\$25,533.92	\$21,566.08	\$25,533.92	\$0.00	\$21,566.08	\$25,533.92	\$0.00	\$25,533.92	54.33	\$0.00	\$0.00
02032050300201565012	\$15,000.00	\$18,200.00	\$4,100.00	\$29,100.00	\$18,005.20	\$11,094.80	\$18,005.20	\$18,005.20	\$11,094.80	\$18,005.20	\$0.00	\$11,094.80	\$18,005.20	\$0.00	\$18,005.20	120.03	\$0.00	\$0.00
02032050300201566012	\$95,500.00	\$0.00	\$0.00	\$95,500.00	\$0.00	\$95,500.00	\$0.00	\$0.00	\$95,500.00	\$0.00	\$0.00	\$95,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300201567012	\$30,000.00	\$0.00	\$15,800.00	\$14,200.00	\$7,166.02	\$7,033.98	\$7,166.02	\$7,166.02	\$7,033.98	\$7,166.02	\$0.00	\$7,033.98	\$7,166.02	\$0.00	\$7,166.02	23.89	\$0.00	\$0.00
02032050300201578012	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$5,180.00	\$4,820.00	\$5,180.00	\$5,180.00	\$4,820.00	\$5,180.00	\$0.00	\$4,820.00	\$5,180.00	\$0.00	\$5,180.00	0.00	\$0.00	\$0.00
02032050300201591012	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$15,080.00	\$920.00	\$15,080.00	\$15,080.00	\$920.00	\$15,080.00	\$0.00	\$920.00	\$15,080.00	\$0.00	\$15,080.00	0.00	\$0.00	\$0.00
02032050300202211011	\$19,553.23	\$0.00	\$18,299.97	\$1,253.26	\$0.00	\$1,253.26	\$0.00	\$0.00	\$1,253.26	\$0.00	\$0.00	\$1,253.26	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202214011	\$71,345.85	\$0.00	\$10,300.00	\$61,045.85	\$0.00	\$61,045.85	\$0.00	\$0.00	\$61,045.85	\$0.00	\$0.00	\$61,045.85	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202215011	\$5,100.00	\$0.00	\$5,000.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202215031	\$740.76	\$0.00	\$740.50	\$0.26	\$0.00	\$0.26	\$0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202216011	\$77,009.76	\$0.00	\$100,399.94	-\$23,390.19	\$0.00	-\$23,390.19	\$0.00	\$0.00	-\$23,390.19	\$0.00	\$0.00	-\$23,390.19	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202221021	\$44,130.53	\$0.00	\$2,750.00	\$41,380.53	\$0.00	\$41,380.53	\$0.00	\$0.00	\$41,380.53	\$0.00	\$0.00	\$41,380.53	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202236011	\$4,257.60	\$0.00	\$400.00	\$3,857.60	\$0.00	\$3,857.60	\$0.00	\$0.00	\$3,857.60	\$0.00	\$0.00	\$3,857.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202237011	\$4,380.28	\$0.00	\$4,380.28	\$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	\$0.00
02032050300202241011	\$19,645.15	\$0.00	\$22,966.00	-\$3,320.85	\$0.00	-\$3,320.85	\$0.00	\$0.00	-\$3,320.85	\$0.00	\$0.00	-\$3,320.85	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202242011	\$5,784.00	\$0.00	\$5,784.00	\$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	\$0.00	\$0.00
02032050300202243011	\$1,560.50	\$0.00	\$700.00	\$860.50	\$0.00	\$860.50	\$0.00	\$0.00	\$860.50	\$0.00	\$0.00	\$860.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202246011	\$85,433.00	\$0.00	\$5,150.00	\$80,283.00	\$0.00	\$80,283.00	\$0.00	\$0.00	\$80,283.00	\$0.00	\$0.00	\$80,283.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202247011	\$1,586.88	\$0.00	\$0.00	\$1,586.88	\$0.00	\$1,586.88	\$0.00	\$0.00	\$1,586.88	\$0.00	\$0.00	\$1,586.88	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02032050300202248011	\$366.40	\$0.00	\$0.00	\$366.40	\$0.00	\$366.40	\$0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202249011	\$35,034.86	\$0.00	\$35,034.85	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202251011	\$33,964.16	\$0.00	\$45,285.45	-\$11,321.30	\$0.00	-\$11,321.30	\$0.00	\$0.00	-\$11,321.30	\$0.00	\$0.00	-\$11,321.30	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202252011	\$18,120.00	\$0.00	\$7,414.50	\$10,705.50	\$0.00	\$10,705.50	\$0.00	\$0.00	\$10,705.50	\$0.00	\$0.00	\$10,705.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202256011	\$4,800.00	\$0.00	\$1,000.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202261021	\$123,750.00	\$0.00	\$104,600.00	\$19,150.00	\$0.00	\$19,150.00	\$0.00	\$0.00	\$19,150.00	\$0.00	\$0.00	\$19,150.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202271011	\$43,750.00	\$0.00	\$43,750.00	\$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	\$0.00	\$0.00
02032050300202291011	\$15,155.12	\$0.00	\$15,499.99	-\$344.87	\$0.00	-\$344.87	\$0.00	\$0.00	-\$344.87	\$0.00	\$0.00	-\$344.87	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202292011	\$18,605.53	\$0.00	\$1,800.00	\$16,805.53	\$0.00	\$16,805.53	\$0.00	\$0.00	\$16,805.53	\$0.00	\$0.00	\$16,805.53	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202293011	\$4,215.51	\$0.00	\$2,399.99	\$1,815.52	\$0.00	\$1,815.52	\$0.00	\$0.00	\$1,815.52	\$0.00	\$0.00	\$1,815.52	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202311011	\$360,000.00	\$0.00	\$100,592.00	\$259,408.00	\$0.00	\$259,408.00	\$0.00	\$0.00	\$259,408.00	\$0.00	\$0.00	\$259,408.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202313011	\$67,500.00	\$0.00	\$6,890.00	\$60,610.00	\$0.00	\$60,610.00	\$0.00	\$0.00	\$60,610.00	\$0.00	\$0.00	\$60,610.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202314011	\$45,000.00	\$0.00	\$60,000.00	-\$15,000.00	\$0.00	-\$15,000.00	\$0.00	\$0.00	-\$15,000.00	\$0.00	\$0.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202315011	\$18,000.00	\$0.00	\$9,850.00	\$8,150.00	\$0.00	\$8,150.00	\$0.00	\$0.00	\$8,150.00	\$0.00	\$0.00	\$8,150.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202317011	\$83,250.00	\$0.00	\$75,519.00	\$7,731.00	\$0.00	\$7,731.00	\$0.00	\$0.00	\$7,731.00	\$0.00	\$0.00	\$7,731.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202318011	\$3,150.00	\$0.00	\$4,200.00	-\$1,050.00	\$0.00	-\$1,050.00	\$0.00	\$0.00	-\$1,050.00	\$0.00	\$0.00	-\$1,050.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202322011	\$8,250.00	\$0.00	\$11,000.00	-\$2,750.00	\$0.00	-\$2,750.00	\$0.00	\$0.00	-\$2,750.00	\$0.00	\$0.00	-\$2,750.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202323011	\$18,000.00	\$0.00	\$21,950.00	-\$3,950.00	\$0.00	-\$3,950.00	\$0.00	\$0.00	-\$3,950.00	\$0.00	\$0.00	-\$3,950.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202323021	\$7,500.00	\$0.00	\$10,000.00	-\$2,500.00	\$0.00	-\$2,500.00	\$0.00	\$0.00	-\$2,500.00	\$0.00	\$0.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02032050300202325021	\$25,500.00	\$0.00	\$34,000.00	-\$8,500.00	\$0.00	-\$8,500.00	\$0.00	\$0.00	-\$8,500.00	\$0.00	\$0.00	-\$8,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202326011	\$13,200.00	\$0.00	\$11,527.00	\$1,673.00	\$0.00	\$1,673.00	\$0.00	\$0.00	\$1,673.00	\$0.00	\$0.00	\$1,673.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202329031	\$4,500.00	\$0.00	\$288.50	\$4,211.50	\$0.00	\$4,211.50	\$0.00	\$0.00	\$4,211.50	\$0.00	\$0.00	\$4,211.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202331011	\$54,000.00	\$0.00	\$50,100.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202336031	\$5,500.00	\$0.00	\$2,860.00	\$2,640.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202338011	\$72,000.00	\$0.00	\$23,600.00	\$48,400.00	\$0.00	\$48,400.00	\$0.00	\$0.00	\$48,400.00	\$0.00	\$0.00	\$48,400.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202341011	\$22,500.00	\$0.00	\$7,301.71	\$15,198.29	\$0.00	\$15,198.29	\$0.00	\$0.00	\$15,198.29	\$0.00	\$0.00	\$15,198.29	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202345011	\$25,000.00	\$0.00	\$25,000.00	\$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	\$0.00	\$0.00
02032050300202347011	\$10,500.00	\$0.00	\$15,000.00	-\$4,500.00	\$0.00	-\$4,500.00	\$0.00	\$0.00	-\$4,500.00	\$0.00	\$0.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202358011	\$900.00	\$0.00	\$1,200.00	-\$300.00	\$0.00	-\$300.00	\$0.00	\$0.00	-\$300.00	\$0.00	\$0.00	-\$300.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202359011	\$3,750.00	\$0.00	\$5,000.00	-\$1,250.00	\$0.00	-\$1,250.00	\$0.00	\$0.00	-\$1,250.00	\$0.00	\$0.00	-\$1,250.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202376021	\$9,000.00	\$0.00	\$10,500.00	-\$1,500.00	\$0.00	-\$1,500.00	\$0.00	\$0.00	-\$1,500.00	\$0.00	\$0.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202392011	\$12,000.00	\$0.00	\$12,000.00	\$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	\$0.00	\$0.00
02032050300202395011	\$22,500.00	\$0.00	\$30,000.00	-\$7,500.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300202398011	\$90,000.00	\$0.00	\$120,000.00	-\$30,000.00	\$0.00	-\$30,000.00	\$0.00	\$0.00	-\$30,000.00	\$0.00	\$0.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
020320503002023211011	\$19,553.23	\$8,250.00	\$0.00	\$27,803.23	\$10,815.62	\$16,987.61	\$10,815.62	\$10,815.62	\$16,987.61	\$1,876.66	\$8,938.96	\$25,926.57	\$10,815.62	-\$8,938.96	\$10,815.62	55.31	\$0.00	-\$8,938.96
020320503002023214011	\$71,345.85	\$5,000.00	\$5,000.00	\$71,345.85	\$29,617.56	\$41,728.29	\$29,617.56	\$29,617.56	\$41,728.29	\$29,617.56	\$0.00	\$41,728.29	\$29,617.56	\$0.00	\$29,617.56	41.51	\$0.00	\$0.00
02032050300202315011	\$5,100.00	\$5,000.00	\$5,000.00	\$5,100.00	\$1,799.00	\$3,301.00	\$1,799.00	\$1,799.00	\$3,301.00	\$1,799.00	\$0.00	\$3,301.00	\$1,799.00	\$0.00	\$1,799.00	35.27	\$0.00	\$0.00
02032050300202315031	\$740.76	\$0.00	\$0.00	\$740.76	\$0.00	\$740.76	\$0.00	\$0.00	\$740.76	\$0.00	\$0.00	\$740.76	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02032050300203216011	\$77,009.76	\$63,000.00	\$35,999.99	\$104,009.77	\$113,892.61	-\$9,882.85	\$113,892.61	\$113,892.61	-\$9,882.85	\$113,892.61	\$0.00	-\$9,882.85	\$113,892.61	\$0.00	\$113,892.61	147.89	\$0.00	\$0.00
02032050300203221021	\$44,130.53	\$0.00	\$0.00	\$44,130.53	\$14,704.40	\$29,426.13	\$14,704.40	\$14,704.40	\$29,426.13	\$13,607.20	\$1,097.20	\$30,523.33	\$15,827.40	-\$2,220.20	\$15,827.40	35.86	\$0.00	-\$2,220.20
02032050300203223011	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203231011	\$0.00	\$600.00	\$0.00	\$600.00	\$225.00	\$375.00	\$225.00	\$225.00	\$375.00	\$225.00	\$0.00	\$375.00	\$225.00	\$0.00	\$225.00	0.00	\$0.00	\$0.00
02032050300203235011	\$0.00	\$400.00	\$0.00	\$400.00	\$316.97	\$83.03	\$316.97	\$316.97	\$83.03	\$316.97	\$0.00	\$83.03	\$316.97	\$0.00	\$316.97	0.00	\$0.00	\$0.00
02032050300203236011	\$4,257.60	\$0.00	\$0.00	\$4,257.60	\$0.00	\$4,257.60	\$0.00	\$0.00	\$4,257.60	\$0.00	\$0.00	\$4,257.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203237011	\$4,380.28	\$0.00	\$2,179.22	\$2,201.06	\$0.00	\$2,201.06	\$0.00	\$0.00	\$2,201.06	\$0.00	\$0.00	\$2,201.06	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203241011	\$19,645.15	\$0.00	\$0.00	\$19,645.15	\$18,360.00	\$1,285.15	\$18,360.00	\$18,360.00	\$1,285.15	\$18,360.00	\$0.00	\$1,285.15	\$18,360.00	\$0.00	\$18,360.00	93.46	\$0.00	\$0.00
02032050300203242011	\$5,784.00	\$0.00	\$0.00	\$5,784.00	\$400.01	\$5,383.99	\$400.01	\$400.01	\$5,383.99	\$400.01	\$0.00	\$5,383.99	\$400.01	\$0.00	\$400.01	6.92	\$0.00	\$0.00
02032050300203243011	\$1,560.50	\$0.00	\$0.00	\$1,560.50	\$220.00	\$1,340.50	\$220.00	\$220.00	\$1,340.50	\$220.00	\$0.00	\$1,340.50	\$220.00	\$0.00	\$220.00	14.10	\$0.00	\$0.00
02032050300203246011	\$85,433.00	\$0.00	\$6,304.22	\$79,128.78	\$3,948.76	\$75,180.02	\$3,948.76	\$3,948.76	\$75,180.02	\$3,895.84	\$52.92	\$75,232.94	\$3,948.76	-\$52.92	\$3,948.76	4.62	\$0.00	-\$52.92
02032050300203247011	\$1,586.88	\$0.00	\$0.00	\$1,586.88	\$224.88	\$1,362.00	\$224.88	\$224.88	\$1,362.00	\$224.88	\$0.00	\$1,362.00	\$224.88	\$0.00	\$224.88	14.17	\$0.00	\$0.00
02032050300203248011	\$366.40	\$100.00	\$100.00	\$366.40	\$0.00	\$366.40	\$0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203249011	\$35,034.86	\$28,450.00	\$5,860.91	\$57,623.95	\$51,672.02	\$5,951.93	\$51,672.02	\$51,672.02	\$5,951.93	\$51,672.02	\$0.00	\$5,951.93	\$51,672.02	\$0.00	\$51,672.02	147.49	\$0.00	\$0.00
02032050300203251011	\$33,964.16	\$45,000.00	\$0.00	\$78,964.16	\$66,816.00	\$12,148.16	\$66,816.00	\$66,816.00	\$12,148.16	\$66,816.00	\$0.00	\$12,148.16	\$66,816.00	\$0.00	\$66,816.00	196.73	\$0.00	\$0.00
02032050300203252011	\$18,120.00	\$3,000.00	\$0.00	\$21,120.00	\$1,658.71	\$19,461.29	\$1,658.71	\$1,658.71	\$19,461.29	\$942.73	\$715.98	\$20,177.27	\$942.73	\$0.00	\$942.73	5.20	\$0.00	\$0.00
02032050300203253011	\$0.00	\$2,000.00	\$1,027.68	\$972.32	\$0.00	\$972.32	\$0.00	\$0.00	\$972.32	\$0.00	\$0.00	\$972.32	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203256011	\$4,800.00	\$200.00	\$0.00	\$5,000.00	\$1,334.23	\$3,665.77	\$1,334.23	\$1,334.23	\$3,665.77	\$1,334.23	\$0.00	\$3,665.77	\$1,334.23	\$0.00	\$1,334.23	27.80	\$0.00	\$0.00
02032050300203261021	\$123,750.00	\$59,500.00	\$0.00	\$183,250.00	\$109,222.31	\$74,027.69	\$109,222.31	\$109,222.31	\$74,027.69	\$77,843.54	\$31,378.77	\$105,406.46	\$109,222.31	-\$31,378.77	\$109,222.31	88.26	\$0.00	-\$31,378.77

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02032050300203271011	\$43,750.00	\$0.00	\$36,250.00	\$7,500.00	\$2,088.00	\$5,412.00	\$2,088.00	\$2,088.00	\$5,412.00	\$2,088.00	\$0.00	\$5,412.00	\$2,088.00	\$0.00	\$2,088.00	4.77	\$0.00	\$0.00
02032050300203291011	\$15,155.12	\$0.00	\$0.00	\$15,155.12	\$438.20	\$14,716.92	\$438.20	\$438.20	\$14,716.92	\$438.20	\$0.00	\$14,716.92	\$438.20	\$0.00	\$438.20	2.89	\$0.00	\$0.00
02032050300203292011	\$18,605.53	\$0.00	\$0.00	\$18,605.53	\$275.67	\$18,329.86	\$275.67	\$275.67	\$18,329.86	\$275.67	\$0.00	\$18,329.86	\$275.67	\$0.00	\$275.67	1.48	\$0.00	\$0.00
02032050300203293011	\$4,215.51	\$0.00	\$1,950.00	\$2,265.51	\$0.00	\$2,265.51	\$0.00	\$0.00	\$2,265.51	\$0.00	\$0.00	\$2,265.51	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203294011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$2,354.20	\$145.80	\$2,354.20	\$2,354.20	\$145.80	\$2,354.20	\$0.00	\$145.80	\$2,354.20	\$0.00	\$2,354.20	0.00	\$0.00	\$0.00
02032050300203296011	\$0.00	\$3,600.00	\$600.00	\$3,000.00	\$1,856.00	\$1,144.00	\$1,856.00	\$1,856.00	\$1,144.00	\$1,856.00	\$0.00	\$1,144.00	\$1,856.00	\$0.00	\$1,856.00	0.00	\$0.00	\$0.00
02032050300203298011	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$2,197.38	\$1,602.62	\$2,197.38	\$2,197.38	\$1,602.62	\$2,197.38	\$0.00	\$1,602.62	\$2,197.38	\$0.00	\$2,197.38	0.00	\$0.00	\$0.00
02032050300203299011	\$0.00	\$500.00	\$0.00	\$500.00	\$154.45	\$345.55	\$154.45	\$154.45	\$345.55	\$154.45	\$0.00	\$345.55	\$154.45	\$0.00	\$154.45	0.00	\$0.00	\$0.00
02032050300203311011	\$360,000.00	\$0.00	\$0.00	\$360,000.00	\$148,268.00	\$211,732.00	\$148,268.00	\$148,268.00	\$211,732.00	\$148,268.00	\$0.00	\$211,732.00	\$148,268.00	\$0.00	\$148,268.00	41.19	\$0.00	\$0.00
02032050300203313011	\$67,500.00	\$0.00	\$0.00	\$67,500.00	\$14,399.00	\$53,101.00	\$14,399.00	\$14,399.00	\$53,101.00	\$14,399.00	\$0.00	\$53,101.00	\$14,399.00	\$0.00	\$14,399.00	21.33	\$0.00	\$0.00
02032050300203314011	\$45,000.00	\$46,000.00	\$16,717.65	\$74,282.35	\$89,282.35	-\$15,000.00	\$89,282.35	\$89,282.35	-\$15,000.00	\$89,282.35	\$0.00	-\$15,000.00	\$89,282.35	\$0.00	\$89,282.35	198.41	\$0.00	\$0.00
02032050300203315011	\$18,000.00	\$6,500.00	\$0.00	\$24,500.00	\$18,250.31	\$6,249.69	\$18,250.31	\$18,250.31	\$6,249.69	\$13,851.10	\$4,399.21	\$10,648.90	\$18,250.31	-\$4,399.21	\$18,250.31	101.39	\$0.00	-\$4,399.21
02032050300203317011	\$83,250.00	\$23,000.00	\$0.00	\$106,250.00	\$24,061.07	\$82,188.93	\$24,061.07	\$24,061.07	\$82,188.93	\$23,632.17	\$428.90	\$82,617.83	\$24,061.07	-\$428.90	\$24,061.07	28.90	\$0.00	-\$428.90
02032050300203318011	\$3,150.00	\$0.00	\$0.00	\$3,150.00	\$804.09	\$2,345.91	\$804.09	\$804.09	\$2,345.91	\$804.09	\$0.00	\$2,345.91	\$804.09	\$0.00	\$804.09	25.53	\$0.00	\$0.00
02032050300203322011	\$8,250.00	\$0.00	\$4,000.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203323011	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$7,687.90	\$10,312.10	\$7,687.90	\$7,687.90	\$10,312.10	\$7,687.90	\$0.00	\$10,312.10	\$7,687.90	\$0.00	\$7,687.90	42.71	\$0.00	\$0.00
02032050300203323021	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203325021	\$25,500.00	\$0.00	\$0.00	\$25,500.00	\$12,760.00	\$12,740.00	\$12,760.00	\$12,760.00	\$12,740.00	\$12,760.00	\$0.00	\$12,740.00	\$12,760.00	\$0.00	\$12,760.00	50.04	\$0.00	\$0.00
02032050300203326011	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$2,436.00	\$10,764.00	\$2,436.00	\$2,436.00	\$10,764.00	\$2,436.00	\$0.00	\$10,764.00	\$2,436.00	\$0.00	\$2,436.00	18.45	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02032050300203329031	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203331011	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$45,454.50	\$8,545.50	\$45,454.50	\$45,454.50	\$8,545.50	\$45,454.50	\$0.00	\$8,545.50	\$45,454.50	\$0.00	\$45,454.50	84.18	\$0.00	\$0.00
02032050300203336021	\$0.00	\$22,000.00	\$13,000.00	\$9,000.00	\$4,460.00	\$4,540.00	\$4,460.00	\$4,460.00	\$4,540.00	\$4,460.00	\$0.00	\$4,540.00	\$4,460.00	\$0.00	\$4,460.00	0.00	\$0.00	\$0.00
02032050300203336031	\$5,500.00	\$17,500.00	\$0.00	\$23,000.00	\$14,877.00	\$8,123.00	\$14,877.00	\$14,877.00	\$8,123.00	-\$3,962.00	\$18,839.00	\$26,962.00	\$14,877.00	-\$18,839.00	\$25,021.00	454.93	-\$10,144.00	-\$28,983.00
02032050300203338011	\$72,000.00	\$0.00	\$7,482.35	\$64,517.65	\$64,960.00	-\$442.35	\$64,960.00	\$64,960.00	-\$442.35	\$64,960.00	\$0.00	-\$442.35	\$64,960.00	\$0.00	\$64,960.00	90.22	\$0.00	\$0.00
02032050300203341011	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$5,304.68	\$17,195.32	\$5,304.68	\$5,304.68	\$17,195.32	\$5,304.68	\$0.00	\$17,195.32	\$5,304.68	\$0.00	\$5,304.68	23.58	\$0.00	\$0.00
02032050300203345011	\$25,000.00	\$0.00	\$25,000.00	\$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	\$0.00	\$0.00
02032050300203347011	\$10,500.00	\$0.00	\$15,000.00	-\$4,500.00	\$0.00	-\$4,500.00	\$0.00	\$0.00	-\$4,500.00	\$0.00	\$0.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203351011	\$0.00	\$21,000.00	\$212.80	\$20,787.20	\$20,787.20	\$0.00	\$20,787.20	\$20,787.20	\$0.00	\$20,787.20	\$0.00	\$0.00	\$20,787.20	\$0.00	\$20,787.20	0.00	\$0.00	\$0.00
02032050300203352011	\$0.00	\$30,000.00	\$15,965.00	\$14,035.00	\$14,035.00	\$0.00	\$14,035.00	\$14,035.00	\$0.00	\$14,035.00	\$0.00	\$0.00	\$14,035.00	\$0.00	\$14,035.00	0.00	\$0.00	\$0.00
02032050300203355011	\$0.00	\$13,500.00	\$1,716.38	\$11,783.62	\$11,783.62	\$0.00	\$11,783.62	\$11,783.62	\$0.00	\$11,783.62	\$0.00	\$0.00	\$11,783.62	\$0.00	\$11,783.62	0.00	\$0.00	\$0.00
02032050300203358011	\$900.00	\$2,400.00	\$0.00	\$3,300.00	\$2,586.00	\$714.00	\$2,586.00	\$2,586.00	\$714.00	\$2,586.00	\$0.00	\$714.00	\$2,586.00	\$0.00	\$2,586.00	287.33	\$0.00	\$0.00
02032050300203359011	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203375041	\$0.00	\$34,291.40	\$500.00	\$33,791.40	\$12,549.50	\$21,241.90	\$12,549.50	\$12,549.50	\$21,241.90	\$13,999.60	-\$1,450.10	\$19,791.80	\$13,999.60	\$0.00	\$13,999.60	0.00	\$0.00	\$0.00
02032050300203376021	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02032050300203382011	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$880.00	\$320.00	\$880.00	\$880.00	\$320.00	\$880.00	\$0.00	\$320.00	\$880.00	\$0.00	\$880.00	0.00	\$0.00	\$0.00
02032050300203382021	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,478.00	\$22.00	\$1,478.00	\$1,478.00	\$22.00	\$1,478.00	\$0.00	\$22.00	\$1,478.00	\$0.00	\$1,478.00	0.00	\$0.00	\$0.00
02032050300203392011	\$12,000.00	\$5,500.00	\$0.00	\$17,500.00	\$1,766.00	\$15,734.00	\$1,766.00	\$1,766.00	\$15,734.00	\$1,766.00	\$0.00	\$15,734.00	\$1,766.00	\$0.00	\$1,766.00	14.72	\$0.00	\$0.00
02032050300203392031	\$0.00	\$350.00	\$0.00	\$350.00	\$333.00	\$17.00	\$333.00	\$333.00	\$17.00	\$333.00	\$0.00	\$17.00	\$333.00	\$0.00	\$333.00	0.00	\$0.00	\$0.00



INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
02032050300203395011	\$22,500.00	\$0.00	\$30,000.00	-\$7,500.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
02032050300203398011	\$90,000.00	\$180,000.00	\$281,196.00	-\$11,196.00	\$18,804.00	-\$30,000.00	\$18,804.00	\$18,804.00	-\$30,000.00	\$18,804.00	\$0.00	-\$30,000.00	\$18,804.00	\$0.00	\$18,804.00	20.89	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$5,821,278.17</b>	<b>\$1,461,923.40</b>	<b>\$1,734,695.88</b>	<b>\$5,548,505.69</b>	<b>\$1,456,689.55</b>	<b>\$4,091,816.14</b>	<b>\$1,456,689.55</b>	<b>\$1,456,689.55</b>	<b>\$4,091,816.14</b>	<b>\$1,338,274.34</b>	<b>\$118,415.21</b>	<b>\$4,210,231.35</b>	<b>\$1,454,121.95</b>	<b>-\$115,847.61</b>	<b>\$1,464,265.95</b>		<b>\$-10,144.00</b>	<b>\$-125,991.61</b>	
<b>003</b>	<b>Rec Extraordinario Manto</b>																		
02032050300303351011	\$0.00	\$2,689,345.72	\$39,200.00	\$2,650,145.72	\$2,083,821.68	\$566,324.04	\$2,083,821.68	\$2,083,821.68	\$566,324.04	\$2,083,821.68	\$0.00	\$566,324.04	\$2,083,821.68	\$0.00	\$2,176,269.36	0.00	-\$92,447.68	-\$92,447.68	
02032050300303355012	\$1,880,000.00	\$0.00	\$1,879,342.92	\$657.08	\$1,507.08	-\$850.00	\$1,507.08	\$1,507.08	-\$850.00	-\$730.00	\$2,237.08	\$1,387.08	\$970.00	-\$1,700.00	\$970.00	0.05	\$0.00	-\$1,700.00	
02032050300303357011	\$0.00	\$39,200.00	\$2.80	\$39,197.20	\$36,785.92	\$2,411.28	\$36,785.92	\$36,785.92	\$2,411.28	\$36,785.92	\$0.00	\$2,411.28	\$36,785.92	\$0.00	\$36,785.92	0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$1,880,000.00</b>	<b>\$2,728,545.72</b>	<b>\$1,918,545.72</b>	<b>\$2,690,000.00</b>	<b>\$2,122,114.68</b>	<b>\$567,885.32</b>	<b>\$2,122,114.68</b>	<b>\$2,122,114.68</b>	<b>\$567,885.32</b>	<b>\$2,119,877.60</b>	<b>\$2,237.08</b>	<b>\$570,122.40</b>	<b>\$2,121,577.60</b>	<b>-\$1,700.00</b>	<b>\$2,214,025.28</b>		<b>\$-92,447.68</b>	<b>\$-94,147.68</b>	
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$8,262,389.07</b>	<b>\$4,634,177.78</b>	<b>\$4,205,211.46</b>	<b>\$8,691,355.39</b>	<b>\$3,915,150.09</b>	<b>\$4,776,205.30</b>	<b>\$3,915,150.09</b>	<b>\$3,915,150.09</b>	<b>\$4,776,205.30</b>	<b>\$3,794,497.80</b>	<b>\$120,652.29</b>	<b>\$4,896,857.59</b>	<b>\$3,912,045.41</b>	<b>-\$117,547.61</b>	<b>\$4,014,637.09</b>		<b>\$-102,591.68</b>	<b>\$-220,139.29</b>	
<b>TOTAL DEPENDENCIA</b>	<b>\$8,262,389.07</b>	<b>\$4,634,177.78</b>	<b>\$4,205,211.46</b>	<b>\$8,691,355.39</b>	<b>\$3,915,150.09</b>	<b>\$4,776,205.30</b>	<b>\$3,915,150.09</b>	<b>\$3,915,150.09</b>	<b>\$4,776,205.30</b>	<b>\$3,794,497.80</b>	<b>\$120,652.29</b>	<b>\$4,896,857.59</b>	<b>\$3,912,045.41</b>	<b>-\$117,547.61</b>	<b>\$4,014,637.09</b>		<b>\$-102,591.68</b>	<b>\$-220,139.29</b>	
<b>0204</b>	<b>DEPARTAMENTO DE CENTRO DE COMPUTO Y MANTENIMIENTO</b>																		
<b>5</b>	<b>COAHUILA</b>																		
<b>001</b>	<b>Nomina Mantenimiento</b>																		
02042050300102113011	\$216,940.50	\$59,313.00	\$79,695.00	\$196,558.50	\$103,074.84	\$93,483.66	\$103,074.84	\$103,074.84	\$93,483.66	\$103,074.84	\$0.00	\$93,483.66	\$103,074.84	\$0.00	\$103,074.84	47.51	\$0.00	\$0.00	
02042050300102131011	\$14,440.95	\$297.50	\$297.50	\$14,440.95	\$3,865.02	\$10,575.93	\$3,865.02	\$3,865.02	\$10,575.93	\$3,865.02	\$0.00	\$10,575.93	\$3,865.02	\$0.00	\$3,865.02	26.76	\$0.00	\$0.00	
02042050300102132041	\$3,223.60	\$0.00	\$12,865.40	-\$9,641.80	\$0.00	-\$9,641.80	\$0.00	\$0.00	-\$9,641.80	\$0.00	\$0.00	-\$9,641.80	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
02042050300102132051	\$0.00	\$0.00	\$32,139.33	-\$32,139.33	\$0.00	-\$32,139.33	\$0.00	\$0.00	-\$32,139.33	\$0.00	\$0.00	-\$32,139.33	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
02042050300102154011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	0.00	\$0.00	\$0.00	
02042050300102159031	\$25,515.00	\$2,762.50	\$5,895.00	\$22,382.50	\$11,564.40	\$10,818.10	\$11,564.40	\$11,564.40	\$10,818.10	\$11,564.40	\$0.00	\$10,818.10	\$11,564.40	\$0.00	\$11,564.40	45.32	\$0.00	\$0.00	
02042050300103113011	\$216,940.50	\$91,612.50	\$80,652.50	\$227,900.50	\$113,278.65	\$114,621.85	\$113,278.65	\$113,278.65	\$114,621.85	\$113,278.65	\$0.00	\$114,621.85	\$113,278.65	\$0.00	\$113,278.65	52.22	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02042050300103131011	\$14,440.95	\$0.00	\$0.00	\$14,440.95	\$4,289.64	\$10,151.31	\$4,289.64	\$4,289.64	\$10,151.31	\$4,289.64	\$0.00	\$10,151.31	\$4,289.64	\$0.00	\$4,289.64	29.70	\$0.00	\$0.00
02042050300103132041	\$3,223.60	\$0.00	\$12,865.40	-\$9,641.80	\$0.00	-\$9,641.80	\$0.00	\$0.00	-\$9,641.80	\$0.00	\$0.00	-\$9,641.80	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02042050300103132051	\$0.00	\$0.00	\$32,139.33	-\$32,139.33	\$0.00	-\$32,139.33	\$0.00	\$0.00	-\$32,139.33	\$0.00	\$0.00	-\$32,139.33	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02042050300103154011	\$0.00	\$1,626.00	\$0.00	\$1,626.00	\$1,626.00	\$0.00	\$1,626.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	\$0.00	\$1,626.00	0.00	\$0.00	\$0.00
02042050300103159031	\$25,515.00	\$8,208.00	\$5,075.50	\$28,647.50	\$13,877.28	\$14,770.22	\$13,877.28	\$13,877.28	\$14,770.22	\$13,877.28	\$0.00	\$14,770.22	\$13,877.28	\$0.00	\$13,877.28	54.39	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$520,240.10</b>	<b>\$165,069.50</b>	<b>\$261,624.96</b>	<b>\$423,684.64</b>	<b>\$252,825.83</b>	<b>\$170,858.81</b>	<b>\$252,825.83</b>	<b>\$252,825.83</b>	<b>\$170,858.81</b>	<b>\$252,825.83</b>	<b>\$0.00</b>	<b>\$170,858.81</b>	<b>\$252,825.83</b>	<b>\$0.00</b>	<b>\$252,825.83</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>002</b>	<b>Mantenimiento correctivo y preventivo</b>																	
02042050300201246011	\$0.00	\$200.00	\$0.00	\$200.00	\$120.00	\$80.00	\$120.00	\$120.00	\$80.00	\$120.00	\$0.00	\$80.00	\$120.00	\$0.00	\$120.00	0.00	\$0.00	\$0.00
02042050300201247011	\$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	\$0.00	0.00	\$0.00	\$0.00
02042050300201248011	\$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	\$0.00	0.00	\$0.00	\$0.00
02042050300201249011	\$0.00	\$500.00	\$0.00	\$500.00	\$396.99	\$103.01	\$396.99	\$396.99	\$103.01	\$396.99	\$0.00	\$103.01	\$396.99	\$0.00	\$396.99	0.00	\$0.00	\$0.00
02042050300201256011	\$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	\$0.00	0.00	\$0.00	\$0.00
02042050300201291011	\$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	\$0.00	0.00	\$0.00	\$0.00
02042050300201292011	\$0.00	\$300.00	\$0.00	\$300.00	\$270.00	\$30.00	\$270.00	\$270.00	\$30.00	\$270.00	\$0.00	\$30.00	\$270.00	\$0.00	\$270.00	0.00	\$0.00	\$0.00
02042050300201351011	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$6,960.00	\$40.00	\$6,960.00	\$6,960.00	\$40.00	\$6,960.00	\$0.00	\$40.00	\$6,960.00	\$0.00	\$6,960.00	0.00	\$0.00	\$0.00
02042050300201352011	\$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	\$0.00	0.00	\$0.00	\$0.00
02042050300201355011	\$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	\$0.00	0.00	\$0.00	\$0.00
02042050300201375041	\$0.00	\$5,345.50	\$2,600.00	\$2,745.50	\$387.00	\$2,358.50	\$387.00	\$387.00	\$2,358.50	\$387.00	\$0.00	\$2,358.50	\$387.00	\$0.00	\$387.00	0.00	\$0.00	\$0.00
02042050300201564012	\$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	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
02042050300202351011	\$100,500.00	\$0.00	\$49,400.00	\$51,100.00	\$0.00	\$51,100.00	\$0.00	\$0.00	\$51,100.00	\$0.00	\$0.00	\$51,100.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02042050300202352011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02042050300202355011	\$94,475.00	\$0.00	\$36,623.50	\$57,851.50	\$0.00	\$57,851.50	\$0.00	\$0.00	\$57,851.50	\$0.00	\$0.00	\$57,851.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
02042050300202375041	\$2,250.00	\$0.00	\$3,000.00	-\$750.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
020420503002023246011	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$609.22	\$1,590.78	\$609.22	\$609.22	\$1,590.78	\$609.22	\$0.00	\$1,590.78	\$609.22	\$0.00	\$609.22	0.00	\$0.00	\$0.00
020420503002023247011	\$0.00	\$200.00	\$0.00	\$200.00	\$170.30	\$29.70	\$170.30	\$170.30	\$29.70	\$170.30	\$0.00	\$29.70	\$170.30	\$0.00	\$170.30	0.00	\$0.00	\$0.00
020420503002023248011	\$0.00	\$7,600.00	\$0.00	\$7,600.00	\$802.64	\$6,797.36	\$802.64	\$802.64	\$6,797.36	\$802.64	\$0.00	\$6,797.36	\$802.64	\$0.00	\$802.64	0.00	\$0.00	\$0.00
020420503002023249011	\$0.00	\$500.00	\$35.30	\$464.70	\$488.65	-\$23.95	\$488.65	\$488.65	-\$23.95	\$488.65	\$0.00	-\$23.95	\$488.65	\$0.00	\$488.65	0.00	\$0.00	\$0.00
020420503002023255011	\$0.00	\$100.00	\$0.00	\$100.00	\$44.79	\$55.21	\$44.79	\$44.79	\$55.21	\$44.79	\$0.00	\$55.21	\$44.79	\$0.00	\$44.79	0.00	\$0.00	\$0.00
020420503002023256011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$4,563.79	\$436.21	\$4,563.79	\$4,563.79	\$436.21	\$4,563.79	\$0.00	\$436.21	\$4,563.79	\$0.00	\$4,563.79	0.00	\$0.00	\$0.00
020420503002023291011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$1,423.53	\$576.47	\$1,423.53	\$1,423.53	\$576.47	\$1,423.53	\$0.00	\$576.47	\$1,423.53	\$0.00	\$1,423.53	0.00	\$0.00	\$0.00
020420503002023292011	\$0.00	\$800.00	\$0.00	\$800.00	\$539.54	\$260.46	\$539.54	\$539.54	\$260.46	\$539.54	\$0.00	\$260.46	\$539.54	\$0.00	\$539.54	0.00	\$0.00	\$0.00
020420503002023351011	\$100,500.00	\$42,000.00	\$10,450.52	\$132,049.48	\$58,638.00	\$73,411.48	\$58,638.00	\$58,638.00	\$73,411.48	\$43,890.00	\$14,748.00	\$88,159.48	\$58,638.00	-\$14,748.00	\$58,638.00	58.35	\$0.00	-\$14,748.00
020420503002023352011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$580.00	\$2,420.00	\$580.00	\$580.00	\$2,420.00	\$580.00	\$0.00	\$2,420.00	\$580.00	\$0.00	\$580.00	19.33	\$0.00	\$0.00
020420503002023355011	\$94,475.00	\$1,700.00	\$0.00	\$96,175.00	\$10,488.19	\$85,686.81	\$10,488.19	\$10,488.19	\$85,686.81	\$9,219.64	\$1,268.55	\$86,955.36	\$11,025.27	-\$1,805.63	\$11,025.27	11.67	\$0.00	-\$1,805.63
020420503002023375041	\$2,250.00	\$32,467.50	\$0.00	\$34,717.50	\$14,396.58	\$20,320.92	\$14,396.58	\$14,396.58	\$20,320.92	\$14,396.58	\$0.00	\$20,320.92	\$14,396.58	\$0.00	\$14,396.58	639.85	\$0.00	\$0.00
TOTAL PROYECTO	\$400,450.00	\$107,913.00	\$102,109.32	\$406,253.68	\$100,879.22	\$305,374.46	\$100,879.22	\$100,879.22	\$305,374.46	\$84,862.67	\$16,016.55	\$321,391.01	\$101,416.30	-\$16,553.63	\$101,416.30		\$0.00	\$-16,553.63
TOTAL DISTRIBUCIÓN GEO	\$920,690.10	\$272,982.50	\$363,734.28	\$829,938.32	\$353,705.05	\$476,233.27	\$353,705.05	\$353,705.05	\$476,233.27	\$337,688.50	\$16,016.55	\$492,249.82	\$354,242.13	-\$16,553.63	\$354,242.13		\$0.00	\$-16,553.63
TOTAL DEPENDENCIA	\$920,690.10	\$272,982.50	\$363,734.28	\$829,938.32	\$353,705.05	\$476,233.27	\$353,705.05	\$353,705.05	\$476,233.27	\$337,688.50	\$16,016.55	\$492,249.82	\$354,242.13	-\$16,553.63	\$354,242.13		\$0.00	\$-16,553.63
0301 SUBDIRECCION ACADEMICA																		

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
5	COAHUILA																		
001	Nomina Academico																		
03012050300102113011	\$1,567,512.00	\$491,167.00	\$606,432.50	\$1,452,246.50	\$811,572.65	\$640,673.85	\$811,572.65	\$811,572.65	\$640,673.85	\$811,572.65	\$0.00	\$640,673.85	\$811,572.65	\$0.00	\$811,572.65	51.77	\$0.00	\$0.00	
03012050300102113041	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300102121011	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300102131011	\$144,914.40	\$62,182.00	\$85,788.50	\$121,307.90	\$84,694.47	\$36,613.43	\$84,694.47	\$84,694.47	\$36,613.43	\$84,694.47	\$0.00	\$36,613.43	\$84,694.47	\$0.00	\$84,694.47	58.44	\$0.00	\$0.00	
03012050300102132041	\$5,260.80	\$0.00	\$74,928.00	-\$69,667.20	\$0.00	-\$69,667.20	\$0.00	\$0.00	-\$69,667.20	\$0.00	\$0.00	-\$69,667.20	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300102132051	\$0.00	\$0.00	\$232,224.00	-\$232,224.00	\$0.00	-\$232,224.00	\$0.00	\$0.00	-\$232,224.00	\$0.00	\$0.00	-\$232,224.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300102154011	\$0.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	0.00	\$0.00	\$0.00	
03012050300102159011	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$25,093.16	\$54,906.84	\$25,093.16	\$25,093.16	\$54,906.84	\$25,093.16	\$0.00	\$54,906.84	\$25,093.16	\$0.00	\$25,093.16	31.37	\$0.00	\$0.00	
03012050300102159031	\$95,760.00	\$41,535.00	\$45,479.50	\$91,815.50	\$53,371.48	\$38,444.02	\$53,371.48	\$53,371.48	\$38,444.02	\$53,371.48	\$0.00	\$38,444.02	\$53,371.48	\$0.00	\$53,371.48	55.73	\$0.00	\$0.00	
03012050300103113011	\$1,567,512.00	\$612,017.50	\$491,167.00	\$1,688,362.50	\$875,198.38	\$813,164.12	\$875,198.38	\$875,198.38	\$813,164.12	\$875,198.38	\$0.00	\$813,164.12	\$875,198.38	\$0.00	\$875,198.38	55.83	\$0.00	\$0.00	
03012050300103113041	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300103121011	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$9,966.20	\$35,033.80	\$9,966.20	\$9,966.20	\$35,033.80	\$9,966.20	\$0.00	\$35,033.80	\$9,966.20	\$0.00	\$9,966.20	22.15	\$0.00	\$0.00	
03012050300103131011	\$144,914.40	\$85,788.50	\$62,982.00	\$167,720.90	\$102,084.66	\$65,636.24	\$102,084.66	\$102,084.66	\$65,636.24	\$102,084.66	\$0.00	\$65,636.24	\$102,084.66	\$0.00	\$102,084.66	70.44	\$0.00	\$0.00	
03012050300103132041	\$5,260.80	\$0.00	\$74,928.00	-\$69,667.20	\$0.00	-\$69,667.20	\$0.00	\$0.00	-\$69,667.20	\$0.00	\$0.00	-\$69,667.20	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300103132051	\$0.00	\$0.00	\$115,834.00	-\$115,834.00	\$0.00	-\$115,834.00	\$0.00	\$0.00	-\$115,834.00	\$0.00	\$0.00	-\$115,834.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300103154011	\$0.00	\$9,663.00	\$0.00	\$9,663.00	\$9,662.56	\$0.44	\$9,662.56	\$9,662.56	\$0.44	\$9,662.56	\$0.00	\$0.44	\$9,662.56	\$0.00	\$9,662.56	0.00	\$0.00	\$0.00	
03012050300103159011	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$29,843.95	\$50,156.05	\$29,843.95	\$29,843.95	\$50,156.05	\$29,843.95	\$0.00	\$50,156.05	\$29,843.95	\$0.00	\$29,843.95	37.30	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
03012050300103159031	\$95,760.00	\$52,035.00	\$41,877.00	\$105,918.00	\$63,582.69	\$42,335.31	\$63,582.69	\$63,582.69	\$42,335.31	\$63,582.69	\$0.00	\$42,335.31	\$63,582.69	\$0.00	\$63,582.69	66.40	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$4,126,894.40</b>	<b>\$1,355,188.00</b>	<b>\$1,831,640.50</b>	<b>\$3,650,441.90</b>	<b>\$2,065,870.20</b>	<b>\$1,584,571.70</b>	<b>\$2,065,870.20</b>	<b>\$2,065,870.20</b>	<b>\$1,584,571.70</b>	<b>\$2,065,870.20</b>	<b>\$0.00</b>	<b>\$1,584,571.70</b>	<b>\$2,065,870.20</b>	<b>\$0.00</b>	<b>\$2,065,870.20</b>		<b>\$0.00</b>	<b>\$0.00</b>	
002	Administración Académica																		
03012050300201211011	\$0.00	\$3,700.00	\$1,235.85	\$2,464.15	\$965.29	\$1,498.86	\$965.29	\$965.29	\$1,498.86	\$965.29	\$0.00	\$1,498.86	\$965.29	\$0.00	\$965.29	0.00	\$0.00	\$0.00	
03012050300201221021	\$0.00	\$2,507.50	\$0.00	\$2,507.50	\$1,307.96	\$1,199.54	\$1,307.96	\$1,307.96	\$1,199.54	\$1,307.96	\$0.00	\$1,199.54	\$1,307.96	\$0.00	\$1,307.96	0.00	\$0.00	\$0.00	
03012050300201256011	\$0.00	\$1,100.00	\$600.00	\$500.00	\$46.24	\$453.76	\$46.24	\$46.24	\$453.76	\$46.24	\$0.00	\$453.76	\$46.24	\$0.00	\$46.24	0.00	\$0.00	\$0.00	
03012050300201318011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$1,219.58	\$80.42	\$1,219.58	\$1,219.58	\$80.42	\$1,219.58	\$0.00	\$80.42	\$1,219.58	\$0.00	\$1,219.58	0.00	\$0.00	\$0.00	
03012050300201335031	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	0.00	\$0.00	\$0.00	
03012050300201375041	\$0.00	\$33,800.00	\$0.00	\$33,800.00	\$0.00	\$33,800.00	\$0.00	\$0.00	\$33,800.00	\$0.00	\$0.00	\$33,800.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300201382011	\$0.00	\$59,000.00	\$1,300.00	\$57,700.00	\$36,045.80	\$21,654.20	\$36,045.80	\$36,045.80	\$21,654.20	\$36,045.80	\$0.00	\$21,654.20	\$36,045.80	\$0.00	\$36,045.80	0.00	\$0.00	\$0.00	
03012050300201441012	\$22,800.00	\$19,000.00	\$0.00	\$41,800.00	\$6,700.00	\$35,100.00	\$6,700.00	\$6,700.00	\$35,100.00	\$6,700.00	\$0.00	\$35,100.00	\$6,700.00	\$0.00	\$6,700.00	29.39	\$0.00	\$0.00	
03012050300201441032	\$25,000.00	\$0.00	\$35,000.00	-\$10,000.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300201442021	\$0.00	\$23,000.00	\$30,000.00	-\$7,000.00	\$1,430.00	-\$8,430.00	\$1,430.00	\$1,430.00	-\$8,430.00	\$1,430.00	\$0.00	-\$8,430.00	\$1,430.00	\$0.00	\$1,430.00	0.00	\$0.00	\$0.00	
03012050300201521012	\$35,997.00	\$0.00	\$0.00	\$35,997.00	\$0.00	\$35,997.00	\$0.00	\$0.00	\$35,997.00	\$0.00	\$0.00	\$35,997.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300202211011	\$7,265.94	\$0.00	\$2,700.00	\$4,565.94	\$0.00	\$4,565.94	\$0.00	\$0.00	\$4,565.94	\$0.00	\$0.00	\$4,565.94	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300202212011	\$15,971.95	\$0.00	\$9,307.50	\$6,664.45	\$0.00	\$6,664.45	\$0.00	\$0.00	\$6,664.45	\$0.00	\$0.00	\$6,664.45	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300202246011	\$55.95	\$0.00	\$111.00	-\$55.05	\$0.00	-\$55.05	\$0.00	\$0.00	-\$55.05	\$0.00	\$0.00	-\$55.05	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300202271011	\$899.00	\$0.00	\$1,798.00	-\$899.00	\$0.00	-\$899.00	\$0.00	\$0.00	-\$899.00	\$0.00	\$0.00	-\$899.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300202291011	\$550.37	\$0.00	\$549.99	\$0.38	\$0.00	\$0.38	\$0.00	\$0.00	\$0.38	\$0.00	\$0.00	\$0.38	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
03012050300202322011	\$2,045.00	\$0.00	\$2,045.00	\$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	\$0.00	\$0.00
03012050300202323011	\$925.00	\$0.00	\$0.00	\$925.00	\$0.00	\$925.00	\$0.00	\$0.00	\$925.00	\$0.00	\$0.00	\$925.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300202325021	\$2,200.00	\$0.00	\$2,600.00	-\$400.00	\$0.00	-\$400.00	\$0.00	\$0.00	-\$400.00	\$0.00	\$0.00	-\$400.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300202336031	\$27,213.00	\$0.00	\$27,000.00	\$213.00	\$0.00	\$213.00	\$0.00	\$0.00	\$213.00	\$0.00	\$0.00	\$213.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300202375041	\$112,955.09	\$0.00	\$115,505.64	-\$2,550.56	\$0.00	-\$2,550.56	\$0.00	\$0.00	-\$2,550.56	\$0.00	\$0.00	-\$2,550.56	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300202382011	\$29,228.80	\$0.00	\$35,231.50	-\$6,002.70	\$0.00	-\$6,002.70	\$0.00	\$0.00	-\$6,002.70	\$0.00	\$0.00	-\$6,002.70	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300203211011	\$7,265.94	\$21,500.00	\$15,508.93	\$13,257.01	\$7,669.19	\$5,587.82	\$7,669.19	\$7,669.19	\$5,587.82	\$7,669.19	\$0.00	\$5,587.82	\$7,669.19	\$0.00	\$7,669.19	105.55	\$0.00	\$0.00
03012050300203212011	\$15,971.95	\$0.00	\$1,496.08	\$14,475.87	\$0.00	\$14,475.87	\$0.00	\$0.00	\$14,475.87	\$0.00	\$0.00	\$14,475.87	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300203214011	\$0.00	\$5,300.00	\$126.08	\$5,173.92	\$3,246.84	\$1,927.08	\$3,246.84	\$3,246.84	\$1,927.08	\$3,246.84	\$0.00	\$1,927.08	\$3,246.84	\$0.00	\$3,246.84	0.00	\$0.00	\$0.00
03012050300203221021	\$0.00	\$12,000.00	\$4,000.00	\$8,000.00	\$3,027.05	\$4,972.95	\$3,027.05	\$3,027.05	\$4,972.95	\$3,027.05	\$0.00	\$4,972.95	\$3,027.05	\$0.00	\$3,027.05	0.00	\$0.00	\$0.00
03012050300203246011	\$55.95	\$0.00	\$111.90	-\$55.95	\$0.00	-\$55.95	\$0.00	\$0.00	-\$55.95	\$0.00	\$0.00	-\$55.95	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300203249011	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$480.59	\$1,219.41	\$480.59	\$480.59	\$1,219.41	\$480.59	\$0.00	\$1,219.41	\$480.59	\$0.00	\$480.59	0.00	\$0.00	\$0.00
03012050300203271011	\$899.00	\$0.00	\$1,798.00	-\$899.00	\$0.00	-\$899.00	\$0.00	\$0.00	-\$899.00	\$0.00	\$0.00	-\$899.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300203291011	\$550.37	\$0.00	\$0.00	\$550.37	\$0.00	\$550.37	\$0.00	\$0.00	\$550.37	\$0.00	\$0.00	\$550.37	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300203318011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$345.75	\$654.25	\$345.75	\$345.75	\$654.25	\$345.75	\$0.00	\$654.25	\$345.75	\$0.00	\$345.75	0.00	\$0.00	\$0.00
03012050300203322011	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300203323011	\$925.00	\$0.00	\$1,000.00	-\$75.00	\$0.00	-\$75.00	\$0.00	\$0.00	-\$75.00	\$0.00	\$0.00	-\$75.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300203325021	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300203336021	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$2,784.00	\$1,216.00	\$2,784.00	\$2,784.00	\$1,216.00	\$2,784.00	\$0.00	\$1,216.00	\$2,784.00	\$0.00	\$2,784.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
0301205030020336031	\$27,213.00	\$0.00	\$1,677.00	\$25,536.00	\$0.00	\$25,536.00	\$0.00	\$0.00	\$25,536.00	\$0.00	\$0.00	\$25,536.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300203375041	\$112,955.09	\$192,556.00	\$28,648.30	\$276,862.79	\$18,976.48	\$257,886.31	\$18,976.48	\$18,976.48	\$257,886.31	\$17,298.48	\$1,678.00	\$259,564.31	\$17,298.48	\$0.00	\$17,298.48	15.31	\$0.00	\$0.00
03012050300203382011	\$29,228.80	\$3,600.00	\$16,091.50	\$16,737.30	\$19,740.00	-\$3,002.70	\$19,740.00	\$19,740.00	-\$3,002.70	\$19,740.00	\$0.00	-\$3,002.70	\$19,740.00	\$0.00	\$20,736.07	70.94	-\$996.07	-\$996.07
<b>TOTAL PROYECTO</b>	<b>\$482,417.19</b>	<b>\$386,063.50</b>	<b>\$335,442.27</b>	<b>\$533,038.42</b>	<b>\$104,484.77</b>	<b>\$428,553.65</b>	<b>\$104,484.77</b>	<b>\$104,484.77</b>	<b>\$428,553.65</b>	<b>\$102,806.77</b>	<b>\$1,678.00</b>	<b>\$430,231.65</b>	<b>\$102,806.77</b>	<b>\$0.00</b>	<b>\$103,802.84</b>		<b>-\$996.07</b>	<b>-\$996.07</b>
<b>003</b>	<b>Centro de incubacion e innovacion empresarial</b>																	
03012050300302211011	\$962.45	\$0.00	\$0.00	\$962.45	\$0.00	\$962.45	\$0.00	\$0.00	\$962.45	\$0.00	\$0.00	\$962.45	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300302212011	\$1,027.38	\$0.00	\$1,541.07	-\$513.69	\$0.00	-\$513.69	\$0.00	\$0.00	-\$513.69	\$0.00	\$0.00	-\$513.69	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300302212021	\$1,850.00	\$0.00	\$2,000.00	-\$150.00	\$0.00	-\$150.00	\$0.00	\$0.00	-\$150.00	\$0.00	\$0.00	-\$150.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300302315011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300302331011	\$129,500.00	\$0.00	\$8,500.00	\$121,000.00	\$0.00	\$121,000.00	\$0.00	\$0.00	\$121,000.00	\$0.00	\$0.00	\$121,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300302334011	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300302362011	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300302363011	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300302372041	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300302375041	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300303211011	\$962.45	\$0.00	\$0.00	\$962.45	\$0.00	\$962.45	\$0.00	\$0.00	\$962.45	\$0.00	\$0.00	\$962.45	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300303212011	\$1,027.38	\$0.00	\$0.00	\$1,027.38	\$0.00	\$1,027.38	\$0.00	\$0.00	\$1,027.38	\$0.00	\$0.00	\$1,027.38	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300303214011	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$2,438.32	\$161.68	\$2,438.32	\$2,438.32	\$161.68	\$2,438.32	\$0.00	\$161.68	\$2,438.32	\$0.00	\$2,438.32	0.00	\$0.00	\$0.00
03012050300303221021	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
03012050300303315011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300303331011	\$129,500.00	\$0.00	\$10,000.00	\$119,500.00	\$0.00	\$119,500.00	\$0.00	\$0.00	\$119,500.00	\$0.00	\$0.00	\$119,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300303334011	\$15,000.00	\$0.00	\$15,000.00	\$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	\$0.00	\$0.00	
03012050300303362011	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300303363011	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300303372041	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300303375041	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$371,679.65</b>	<b>\$2,600.00</b>	<b>\$37,041.07</b>	<b>\$337,238.58</b>	<b>\$2,438.32</b>	<b>\$334,800.26</b>	<b>\$2,438.32</b>	<b>\$2,438.32</b>	<b>\$334,800.26</b>	<b>\$2,438.32</b>	<b>\$0.00</b>	<b>\$334,800.26</b>	<b>\$2,438.32</b>	<b>\$0.00</b>	<b>\$2,438.32</b>		<b>\$0.00</b>	<b>\$0.00</b>	
<b>004</b>	<b>Certificacion ambiental</b>																		
03012050300401253011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300401375041	\$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	\$0.00	0.00	\$0.00	\$0.00	
03012050300401519012	\$62,840.00	\$20,000.00	\$18,000.00	\$64,840.00	\$0.00	\$64,840.00	\$0.00	\$0.00	\$64,840.00	\$0.00	\$0.00	\$64,840.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300401569012	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$15,795.72	\$2,204.28	\$15,795.72	\$15,795.72	\$2,204.28	\$15,795.72	\$0.00	\$2,204.28	\$15,795.72	\$0.00	\$15,795.72	0.00	\$0.00	\$0.00	
03012050300402211011	\$1,369.77	\$0.00	\$1,369.77	\$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	\$0.00	
03012050300402212011	\$1,800.00	\$0.00	\$1,800.00	\$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	\$0.00	\$0.00	
03012050300402221041	\$1,200.00	\$0.00	\$1,600.00	-\$400.00	\$0.00	-\$400.00	\$0.00	\$0.00	-\$400.00	\$0.00	\$0.00	-\$400.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300402248011	\$3,000.00	\$0.00	\$3,000.00	\$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	\$0.00	\$0.00	
03012050300402249011	\$600.00	\$0.00	\$396.92	\$203.08	\$0.00	\$203.08	\$0.00	\$0.00	\$203.08	\$0.00	\$0.00	\$203.08	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03012050300402272011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	



INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
0301205030042294011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300402318011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300402333031	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300402334011	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300402336021	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300402375041	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300403211011	\$1,369.77	\$0.00	\$0.00	\$1,369.77	\$0.00	\$1,369.77	\$0.00	\$0.00	\$1,369.77	\$0.00	\$0.00	\$1,369.77	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300403212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300403214011	\$0.00	\$1,012.00	\$0.00	\$1,012.00	\$899.00	\$113.00	\$899.00	\$899.00	\$113.00	\$899.00	\$0.00	\$113.00	\$899.00	\$0.00	\$899.00	0.00	\$0.00	\$0.00
03012050300403221041	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300403248011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300403249011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300403272011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300403294011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300403318011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
0301205030040333031	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300403334011	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300403336021	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03012050300403375041	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
TOTAL PROYECTO	\$441,779.54	\$41,012.00	\$26,166.69	\$456,624.85	\$16,694.72	\$439,930.13	\$16,694.72	\$16,694.72	\$439,930.13	\$16,694.72	\$0.00	\$439,930.13	\$16,694.72	\$0.00	\$16,694.72		\$0.00	\$0.00	
005 Rec extraord certif ISO 14000																			
0301205030050333033	\$30,000.00	\$0.00	\$30,000.00	\$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	\$0.00	\$0.00	
03012050300503334013	\$30,000.00	\$0.00	\$30,000.00	\$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	\$0.00	\$0.00	
03012050300503375043	\$20,000.00	\$0.00	\$20,000.00	\$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	\$0.00	\$0.00	
TOTAL PROYECTO	\$80,000.00	\$0.00	\$80,000.00	\$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	\$0.00	
TOTAL DISTRIBUCIÓN GEO	\$5,502,770.78	\$1,784,863.50	\$2,310,290.53	\$4,977,343.75	\$2,189,488.01	\$2,787,855.74	\$2,189,488.01	\$2,189,488.01	\$2,787,855.74	\$2,187,810.01	\$1,678.00	\$2,789,533.74	\$2,187,810.01	\$0.00	\$2,188,806.08		\$-996.07	\$-996.07	
TOTAL DEPENDENCIA	\$5,502,770.78	\$1,784,863.50	\$2,310,290.53	\$4,977,343.75	\$2,189,488.01	\$2,787,855.74	\$2,189,488.01	\$2,189,488.01	\$2,787,855.74	\$2,187,810.01	\$1,678.00	\$2,789,533.74	\$2,187,810.01	\$0.00	\$2,188,806.08		\$-996.07	\$-996.07	
0303 DIVISION DE INGENIERIA INDUSTRIAL																			
5 COAHUILA																			
001 Nomina IIND																			
03032050300102113011	\$139,441.50	\$0.00	\$19,132.50	\$120,309.00	\$55,059.89	\$65,249.11	\$55,059.89	\$55,059.89	\$65,249.11	\$55,059.89	\$0.00	\$65,249.11	\$55,059.89	\$0.00	\$55,059.89	39.49	\$0.00	\$0.00	
03032050300102131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03032050300102132041	\$5,260.80	\$0.00	\$11,458.20	-\$6,197.40	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03032050300102132051	\$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	\$0.00	0.00	\$0.00	\$0.00	
03032050300102159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$1,927.40	\$5,272.60	\$1,927.40	\$1,927.40	\$5,272.60	\$1,927.40	\$0.00	\$5,272.60	\$1,927.40	\$0.00	\$1,927.40	26.77	\$0.00	\$0.00	
03032050300103113011	\$139,441.50	\$30,068.00	\$10,935.50	\$158,574.00	\$60,035.51	\$98,538.49	\$60,035.51	\$60,035.51	\$98,538.49	\$60,035.51	\$0.00	\$98,538.49	\$60,035.51	\$0.00	\$60,035.51	43.05	\$0.00	\$0.00	
03032050300103131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03032050300103132041	\$5,260.80	\$0.00	\$11,458.20	-\$6,197.40	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03032050300103132051	\$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	\$0.00	0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
03032050300103159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$2,312.88	\$4,887.12	\$2,312.88	\$2,312.88	\$4,887.12	\$2,312.88	\$0.00	\$4,887.12	\$2,312.88	\$0.00	\$2,312.88	32.12	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$308,019.30</b>	<b>\$30,068.00</b>	<b>\$52,984.40</b>	<b>\$285,102.90</b>	<b>\$119,335.68</b>	<b>\$165,767.22</b>	<b>\$119,335.68</b>	<b>\$119,335.68</b>	<b>\$165,767.22</b>	<b>\$119,335.68</b>	<b>\$0.00</b>	<b>\$165,767.22</b>	<b>\$119,335.68</b>	<b>\$0.00</b>	<b>\$119,335.68</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>002 Ingeniería Industrial</b>																		
03032050300201375041	\$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	\$0.00	0.00	\$0.00	\$0.00
03032050300201441012	\$22,800.00	\$0.00	\$22,800.00	\$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	\$0.00	\$0.00
03032050300201441032	\$20,000.00	\$0.00	\$7,200.00	\$12,800.00	\$0.00	\$12,800.00	\$0.00	\$0.00	\$12,800.00	\$0.00	\$0.00	\$12,800.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300201521012	\$18,924.24	\$0.00	\$0.00	\$18,924.24	\$0.00	\$18,924.24	\$0.00	\$0.00	\$18,924.24	\$0.00	\$0.00	\$18,924.24	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300201566012	\$119,000.00	\$0.00	\$0.00	\$119,000.00	\$0.00	\$119,000.00	\$0.00	\$0.00	\$119,000.00	\$0.00	\$0.00	\$119,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300202211011	\$4,321.22	\$0.00	\$0.00	\$4,321.22	\$0.00	\$4,321.22	\$0.00	\$0.00	\$4,321.22	\$0.00	\$0.00	\$4,321.22	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300202212011	\$2,129.92	\$0.00	\$1,000.00	\$1,129.92	\$0.00	\$1,129.92	\$0.00	\$0.00	\$1,129.92	\$0.00	\$0.00	\$1,129.92	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300202246011	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300202291011	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300202322011	\$2,045.00	\$0.00	\$2,045.00	\$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	\$0.00	\$0.00
03032050300202323011	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300202325021	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300202375041	\$30,151.70	\$0.00	\$23,999.97	\$6,151.73	\$0.00	\$6,151.73	\$0.00	\$0.00	\$6,151.73	\$0.00	\$0.00	\$6,151.73	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300202381021	\$5,742.00	\$0.00	\$6,264.00	-\$522.00	\$0.00	-\$522.00	\$0.00	\$0.00	-\$522.00	\$0.00	\$0.00	-\$522.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300203211011	\$4,321.22	\$0.00	\$0.00	\$4,321.22	\$0.00	\$4,321.22	\$0.00	\$0.00	\$4,321.22	\$0.00	\$0.00	\$4,321.22	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300203212011	\$2,129.92	\$0.00	\$0.00	\$2,129.92	\$0.00	\$2,129.92	\$0.00	\$0.00	\$2,129.92	\$0.00	\$0.00	\$2,129.92	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
03032050300203221021	\$0.00	\$500.00	\$0.00	\$500.00	\$349.00	\$151.00	\$349.00	\$349.00	\$151.00	\$349.00	\$0.00	\$151.00	\$349.00	\$0.00	\$349.00	0.00	\$0.00	\$0.00
03032050300203246011	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300203291011	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300203322011	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300203323011	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300203325021	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300203375041	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300203379011	\$0.00	\$1,000.00	\$1,000.00	\$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	\$0.00	\$0.00
03032050300203379021	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$350.00	\$650.00	\$350.00	\$350.00	\$650.00	\$350.00	\$0.00	\$650.00	\$350.00	\$0.00	\$350.00	0.00	\$0.00	\$0.00
03032050300203381021	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$280,233.81</b>	<b>\$2,500.00</b>	<b>\$64,308.97</b>	<b>\$218,424.84</b>	<b>\$699.00</b>	<b>\$217,725.84</b>	<b>\$699.00</b>	<b>\$699.00</b>	<b>\$217,725.84</b>	<b>\$699.00</b>	<b>\$0.00</b>	<b>\$217,725.84</b>	<b>\$699.00</b>	<b>\$0.00</b>	<b>\$699.00</b>		<b>\$0.00</b>	<b>\$0.00</b>
003 Centro Integrado de Manufactura																		
03032050300301256011	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300301291011	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300301292011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300301511012	\$22,277.61	\$0.00	\$0.00	\$22,277.61	\$0.00	\$22,277.61	\$0.00	\$0.00	\$22,277.61	\$0.00	\$0.00	\$22,277.61	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300301515012	\$8,236.00	\$0.00	\$0.00	\$8,236.00	\$0.00	\$8,236.00	\$0.00	\$0.00	\$8,236.00	\$0.00	\$0.00	\$8,236.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300301519012	\$9,860.00	\$0.00	\$0.00	\$9,860.00	\$0.00	\$9,860.00	\$0.00	\$0.00	\$9,860.00	\$0.00	\$0.00	\$9,860.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300301566012	\$1,982.07	\$0.00	\$0.00	\$1,982.07	\$0.00	\$1,982.07	\$0.00	\$0.00	\$1,982.07	\$0.00	\$0.00	\$1,982.07	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
03032050300301567012	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302211011	\$295.46	\$0.00	\$0.00	\$295.46	\$0.00	\$295.46	\$0.00	\$0.00	\$295.46	\$0.00	\$0.00	\$295.46	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302216011	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302236011	\$126.06	\$0.00	\$0.00	\$126.06	\$0.00	\$126.06	\$0.00	\$0.00	\$126.06	\$0.00	\$0.00	\$126.06	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302244011	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302246011	\$1,580.41	\$0.00	\$1,580.00	\$0.41	\$0.00	\$0.41	\$0.00	\$0.00	\$0.41	\$0.00	\$0.00	\$0.41	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302249011	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302261021	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302291011	\$11,721.99	\$0.00	\$2,369.98	\$9,352.01	\$0.00	\$9,352.01	\$0.00	\$0.00	\$9,352.01	\$0.00	\$0.00	\$9,352.01	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302292011	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302334011	\$9,056.35	\$0.00	\$6,152.99	\$2,903.36	\$0.00	\$2,903.36	\$0.00	\$0.00	\$2,903.36	\$0.00	\$0.00	\$2,903.36	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302355011	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300302375041	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300303211011	\$295.46	\$0.00	\$0.00	\$295.46	\$0.00	\$295.46	\$0.00	\$0.00	\$295.46	\$0.00	\$0.00	\$295.46	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300303216011	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300303236011	\$126.06	\$0.00	\$0.00	\$126.06	\$0.00	\$126.06	\$0.00	\$0.00	\$126.06	\$0.00	\$0.00	\$126.06	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300303244011	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300303246011	\$1,580.41	\$0.00	\$0.00	\$1,580.41	\$0.00	\$1,580.41	\$0.00	\$0.00	\$1,580.41	\$0.00	\$0.00	\$1,580.41	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300303249011	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
03032050300303261021	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300303291011	\$11,721.99	\$0.00	\$0.00	\$11,721.99	\$0.00	\$11,721.99	\$0.00	\$0.00	\$11,721.99	\$0.00	\$0.00	\$11,721.99	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300303292011	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
0303205030030334011	\$9,056.35	\$0.00	\$0.00	\$9,056.35	\$0.00	\$9,056.35	\$0.00	\$0.00	\$9,056.35	\$0.00	\$0.00	\$9,056.35	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300303355011	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300303375041	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$121,487.84</b>	<b>\$20,950.00</b>	<b>\$10,102.97</b>	<b>\$132,334.87</b>	<b>\$0.00</b>	<b>\$132,334.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$132,334.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$132,334.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>004</b>	<b>Solid works edición educativa</b>																	
03032050300401591012	\$59,000.00	\$1,000.00	\$0.00	\$60,000.00	\$59,189.00	\$811.00	\$59,189.00	\$59,189.00	\$811.00	\$59,189.00	\$0.00	\$811.00	\$59,189.00	\$0.00	\$59,189.00	100.32	\$0.00	\$0.00
03032050300402211011	\$1,031.32	\$0.00	\$0.00	\$1,031.32	\$0.00	\$1,031.32	\$0.00	\$0.00	\$1,031.32	\$0.00	\$0.00	\$1,031.32	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300402212011	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300402375041	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300403211011	\$1,031.32	\$0.00	\$0.00	\$1,031.32	\$0.00	\$1,031.32	\$0.00	\$0.00	\$1,031.32	\$0.00	\$0.00	\$1,031.32	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300403212011	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03032050300403375041	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$13,800.57	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$90,202.59</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$91,202.59</b>	<b>\$59,189.00</b>	<b>\$32,013.59</b>	<b>\$59,189.00</b>	<b>\$59,189.00</b>	<b>\$32,013.59</b>	<b>\$59,189.00</b>	<b>\$0.00</b>	<b>\$32,013.59</b>	<b>\$59,189.00</b>	<b>\$0.00</b>	<b>\$59,189.00</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>005</b>	<b>Rec extraord acred IIND</b>																	
03032050300503331041	\$130,000.00	\$0.00	\$130,000.00	\$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	\$0.00	\$0.00
03032050300503334011	\$60,000.00	\$0.00	\$60,000.00	\$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	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
03032050300503375041	\$50,000.00	\$0.00	\$50,000.00	\$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	\$0.00	\$0.00	
03032050300503392011	\$10,000.00	\$0.00	\$10,000.00	\$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	\$0.00	\$0.00	
TOTAL PROYECTO	\$250,000.00	\$0.00	\$250,000.00	\$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	\$0.00	
TOTAL DISTRIBUCIÓN GEO	\$1,049,943.54	\$54,518.00	\$377,396.34	\$727,065.20	\$179,223.68	\$547,841.52	\$179,223.68	\$179,223.68	\$547,841.52	\$179,223.68	\$0.00	\$547,841.52	\$179,223.68	\$0.00	\$179,223.68		\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$1,049,943.54	\$54,518.00	\$377,396.34	\$727,065.20	\$179,223.68	\$547,841.52	\$179,223.68	\$179,223.68	\$547,841.52	\$179,223.68	\$0.00	\$547,841.52	\$179,223.68	\$0.00	\$179,223.68		\$0.00	\$0.00	
0304	DIVISION DE ING EN GESTION EMPRESARIAL																		
5	COAHUILA																		
001	Nomina IGEM																		
03042050300102113011	\$139,441.50	\$0.00	\$19,132.50	\$120,309.00	\$55,059.89	\$65,249.11	\$55,059.89	\$55,059.89	\$65,249.11	\$55,059.89	\$0.00	\$65,249.11	\$55,059.89	\$0.00	\$55,059.89	39.49	\$0.00	\$0.00	
03042050300102131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03042050300102132041	\$5,260.80	\$0.00	\$11,458.20	-\$6,197.40	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03042050300102132051	\$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	\$0.00	0.00	\$0.00	\$0.00	
03042050300102159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$1,927.40	\$5,272.60	\$1,927.40	\$1,927.40	\$5,272.60	\$1,927.40	\$0.00	\$5,272.60	\$1,927.40	\$0.00	\$1,927.40	26.77	\$0.00	\$0.00	
03042050300103113011	\$139,441.50	\$19,132.50	\$0.00	\$158,574.00	\$60,035.51	\$98,538.49	\$60,035.51	\$60,035.51	\$98,538.49	\$60,035.51	\$0.00	\$98,538.49	\$60,035.51	\$0.00	\$60,035.51	43.05	\$0.00	\$0.00	
03042050300103131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03042050300103132041	\$5,260.80	\$0.00	\$11,458.20	-\$6,197.40	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	-\$6,197.40	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03042050300103132051	\$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	\$0.00	0.00	\$0.00	\$0.00	
03042050300103159031	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$2,312.88	\$4,887.12	\$2,312.88	\$2,312.88	\$4,887.12	\$2,312.88	\$0.00	\$4,887.12	\$2,312.88	\$0.00	\$2,312.88	32.12	\$0.00	\$0.00	
TOTAL PROYECTO	\$308,019.30	\$19,132.50	\$42,048.90	\$285,102.90	\$119,335.68	\$165,767.22	\$119,335.68	\$119,335.68	\$165,767.22	\$119,335.68	\$0.00	\$165,767.22	\$119,335.68	\$0.00	\$119,335.68		\$0.00	\$0.00	

002 Ingeniería en Gestion Empresarial

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
03042050300201441012	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300201441032	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300201521012	\$11,999.00	\$0.00	\$0.00	\$11,999.00	\$0.00	\$11,999.00	\$0.00	\$0.00	\$11,999.00	\$0.00	\$0.00	\$11,999.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300202211011	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300202212011	\$1,360.76	\$0.00	\$0.00	\$1,360.76	\$0.00	\$1,360.76	\$0.00	\$0.00	\$1,360.76	\$0.00	\$0.00	\$1,360.76	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300202246011	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300202322011	\$2,045.00	\$0.00	\$2,045.00	\$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	\$0.00	\$0.00
03042050300202323011	\$740.00	\$0.00	\$1,110.00	-\$370.00	\$0.00	-\$370.00	\$0.00	\$0.00	-\$370.00	\$0.00	\$0.00	-\$370.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300202325021	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300202375041	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300202382011	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300203211011	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300203212011	\$1,360.76	\$0.00	\$0.00	\$1,360.76	\$0.00	\$1,360.76	\$0.00	\$0.00	\$1,360.76	\$0.00	\$0.00	\$1,360.76	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300203246011	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$55.95	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300203222011	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300203233011	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$740.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300203235021	\$2,200.00	\$1,000.00	\$1,000.00	\$2,200.00	\$928.00	\$1,272.00	\$928.00	\$928.00	\$1,272.00	\$928.00	\$0.00	\$1,272.00	\$928.00	\$0.00	\$928.00	42.18	\$0.00	\$0.00
03042050300203375041	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$30,151.70	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03042050300203382011	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00



INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$133,459.57	\$1,000.00	\$4,155.00	\$130,304.57	\$928.00	\$129,376.57	\$928.00	\$928.00	\$129,376.57	\$928.00	\$0.00	\$129,376.57	\$928.00	\$0.00	\$928.00		\$0.00	\$0.00
TOTAL DISTRIBUCIÓN GEO	\$441,478.87	\$20,132.50	\$46,203.90	\$415,407.47	\$120,263.68	\$295,143.79	\$120,263.68	\$120,263.68	\$295,143.79	\$120,263.68	\$0.00	\$295,143.79	\$120,263.68	\$0.00	\$120,263.68		\$0.00	\$0.00
TOTAL DEPENDENCIA	\$441,478.87	\$20,132.50	\$46,203.90	\$415,407.47	\$120,263.68	\$295,143.79	\$120,263.68	\$120,263.68	\$295,143.79	\$120,263.68	\$0.00	\$295,143.79	\$120,263.68	\$0.00	\$120,263.68		\$0.00	\$0.00
0305 DEPARTAMENTO DE DESARROLLO ACADEMICO																		
5 COAHUILA																		
001 Nomina DESACAD																		
03052050300102113011	\$72,531.00	\$0.00	\$14,893.50	\$57,637.50	\$23,529.75	\$34,107.75	\$23,529.75	\$23,529.75	\$34,107.75	\$23,529.75	\$0.00	\$34,107.75	\$23,529.75	\$0.00	\$23,529.75	32.44	\$0.00	\$0.00
03052050300102131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03052050300102132041	\$3,223.60	\$0.00	\$6,447.20	-\$3,223.60	\$0.00	-\$3,223.60	\$0.00	\$0.00	-\$3,223.60	\$0.00	\$0.00	-\$3,223.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03052050300102132051	\$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	\$0.00	0.00	\$0.00	\$0.00
03052050300102159031	\$3,600.00	\$1,397.00	\$1,484.00	\$3,513.00	\$1,927.40	\$1,585.60	\$1,927.40	\$1,927.40	\$1,585.60	\$1,927.40	\$0.00	\$1,585.60	\$1,927.40	\$0.00	\$1,927.40	53.54	\$0.00	\$0.00
03052050300103113011	\$72,531.00	\$14,893.50	\$0.00	\$87,424.50	\$34,810.07	\$52,614.43	\$34,810.07	\$34,810.07	\$52,614.43	\$34,810.07	\$0.00	\$52,614.43	\$34,810.07	\$0.00	\$34,810.07	47.99	\$0.00	\$0.00
03052050300103131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03052050300103132041	\$3,223.60	\$0.00	\$6,447.20	-\$3,223.60	\$0.00	-\$3,223.60	\$0.00	\$0.00	-\$3,223.60	\$0.00	\$0.00	-\$3,223.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03052050300103132051	\$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	\$0.00	0.00	\$0.00	\$0.00
03052050300103159031	\$3,600.00	\$1,484.00	\$1,055.00	\$4,029.00	\$2,312.88	\$1,716.12	\$2,312.88	\$2,312.88	\$1,716.12	\$2,312.88	\$0.00	\$1,716.12	\$2,312.88	\$0.00	\$2,312.88	64.25	\$0.00	\$0.00
TOTAL PROYECTO	\$162,923.90	\$17,774.50	\$30,326.90	\$150,371.50	\$62,580.10	\$87,791.40	\$62,580.10	\$62,580.10	\$87,791.40	\$62,580.10	\$0.00	\$87,791.40	\$62,580.10	\$0.00	\$62,580.10		\$0.00	\$0.00
002 Formacion y actualizacion de personal docente																		
03052050300201217011	\$0.00	\$17,160.00	\$0.00	\$17,160.00	\$17,136.00	\$24.00	\$17,136.00	\$17,136.00	\$24.00	\$17,136.00	\$0.00	\$24.00	\$17,136.00	\$0.00	\$17,136.00	0.00	\$0.00	\$0.00
03052050300201334011	\$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	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
03052050300202211011	\$17,375.39	\$0.00	\$444.23	\$16,931.16	\$0.00	\$16,931.16	\$0.00	\$0.00	\$16,931.16	\$0.00	\$0.00	\$16,931.16	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03052050300202212011	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03052050300202217011	\$13,260.00	\$6,000.00	\$13,900.00	\$5,360.00	\$0.00	\$5,360.00	\$0.00	\$0.00	\$5,360.00	\$0.00	\$0.00	\$5,360.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03052050300202318011	\$5,918.32	\$0.00	\$0.00	\$5,918.32	\$0.00	\$5,918.32	\$0.00	\$0.00	\$5,918.32	\$0.00	\$0.00	\$5,918.32	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03052050300202334011	\$19,350.03	\$0.00	\$11,000.00	\$8,350.03	\$0.00	\$8,350.03	\$0.00	\$0.00	\$8,350.03	\$0.00	\$0.00	\$8,350.03	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03052050300203211011	\$17,375.39	\$0.00	\$0.00	\$17,375.39	\$0.00	\$17,375.39	\$0.00	\$0.00	\$17,375.39	\$0.00	\$0.00	\$17,375.39	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03052050300203212011	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03052050300203217011	\$13,260.00	\$3,900.00	\$17,160.00	\$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	\$0.00	\$0.00	
03052050300203318011	\$5,918.32	\$0.00	\$0.00	\$5,918.32	\$0.00	\$5,918.32	\$0.00	\$0.00	\$5,918.32	\$0.00	\$0.00	\$5,918.32	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03052050300203334011	\$19,350.03	\$0.00	\$0.00	\$19,350.03	\$0.00	\$19,350.03	\$0.00	\$0.00	\$19,350.03	\$0.00	\$0.00	\$19,350.03	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03052050300203375041	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$6,027.00	\$973.00	\$6,027.00	\$6,027.00	\$973.00	\$6,027.00	\$0.00	\$973.00	\$6,027.00	\$0.00	\$6,027.00	0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$113,345.79	\$34,060.00	\$42,504.23	\$104,901.56	\$23,163.00	\$81,738.56	\$23,163.00	\$23,163.00	\$81,738.56	\$23,163.00	\$0.00	\$81,738.56	\$23,163.00	\$0.00	\$23,163.00		\$0.00	\$0.00	
TOTAL DISTRIBUCIÓN GEO	\$276,269.69	\$51,834.50	\$72,831.13	\$255,273.06	\$85,743.10	\$169,529.96	\$85,743.10	\$85,743.10	\$169,529.96	\$85,743.10	\$0.00	\$169,529.96	\$85,743.10	\$0.00	\$85,743.10		\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$276,269.69	\$51,834.50	\$72,831.13	\$255,273.06	\$85,743.10	\$169,529.96	\$85,743.10	\$85,743.10	\$169,529.96	\$85,743.10	\$0.00	\$169,529.96	\$85,743.10	\$0.00	\$85,743.10		\$0.00	\$0.00	
0306	DEPTO. DE INNOVACION E INVESTIGACION TECNOLOGICA																		
5	COAHUILA																		
001	Nomina DIIT																		
03062050300102113011	\$93,604.50	\$68,725.00	\$72,224.50	\$90,105.00	\$54,540.95	\$35,564.05	\$54,540.95	\$54,540.95	\$35,564.05	\$54,540.95	\$0.00	\$35,564.05	\$54,540.95	\$0.00	\$54,540.95	58.27	\$0.00	\$0.00	
03062050300102131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03062050300102132041	\$3,223.60	\$0.00	\$7,383.80	-\$4,160.20	\$0.00	-\$4,160.20	\$0.00	\$0.00	-\$4,160.20	\$0.00	\$0.00	-\$4,160.20	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
03062050300102132051	\$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	\$0.00	0.00	\$0.00	\$0.00
03062050300102159031	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$1,927.40	\$8,872.60	\$1,927.40	\$1,927.40	\$8,872.60	\$1,927.40	\$0.00	\$8,872.60	\$1,927.40	\$0.00	\$1,927.40	17.85	\$0.00	\$0.00
03062050300103113011	\$93,604.50	\$72,224.50	\$68,725.00	\$97,104.00	\$50,315.67	\$46,788.33	\$50,315.67	\$50,315.67	\$46,788.33	\$50,315.67	\$0.00	\$46,788.33	\$50,315.67	\$0.00	\$50,315.67	53.75	\$0.00	\$0.00
03062050300103131011	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$2,107.35	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03062050300103132041	\$3,223.60	\$0.00	\$7,383.80	-\$4,160.20	\$0.00	-\$4,160.20	\$0.00	\$0.00	-\$4,160.20	\$0.00	\$0.00	-\$4,160.20	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03062050300103132051	\$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	\$0.00	0.00	\$0.00	\$0.00
03062050300103159031	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$2,312.88	\$8,487.12	\$2,312.88	\$2,312.88	\$8,487.12	\$2,312.88	\$0.00	\$8,487.12	\$2,312.88	\$0.00	\$2,312.88	21.42	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$219,470.90</b>	<b>\$140,949.50</b>	<b>\$155,717.10</b>	<b>\$204,703.30</b>	<b>\$109,096.90</b>	<b>\$95,606.40</b>	<b>\$109,096.90</b>	<b>\$109,096.90</b>	<b>\$95,606.40</b>	<b>\$109,096.90</b>	<b>\$0.00</b>	<b>\$95,606.40</b>	<b>\$109,096.90</b>	<b>\$0.00</b>	<b>\$109,096.90</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>002</b>	<b>Emprendedores y creatividad</b>																	
03062050300201221021	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03062050300201325021	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$8,352.00	\$148.00	\$8,352.00	\$8,352.00	\$148.00	\$8,352.00	\$0.00	\$148.00	\$8,352.00	\$0.00	\$8,352.00	0.00	\$0.00	\$0.00
03062050300201441012	\$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	\$0.00	0.00	\$0.00	\$0.00
03062050300201441032	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$2,500.00	\$32,300.00	\$2,500.00	\$2,500.00	\$32,300.00	\$2,500.00	\$0.00	\$32,300.00	\$2,500.00	\$0.00	\$2,500.00	7.18	\$0.00	\$0.00
03062050300202211011	\$1,434.70	\$0.00	\$1,582.59	-\$147.89	\$0.00	-\$147.89	\$0.00	\$0.00	-\$147.89	\$0.00	\$0.00	-\$147.89	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03062050300202213011	\$887.40	\$0.00	\$887.40	\$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	\$0.00
03062050300202247011	\$42.89	\$0.00	\$85.77	-\$42.88	\$0.00	-\$42.88	\$0.00	\$0.00	-\$42.88	\$0.00	\$0.00	-\$42.88	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03062050300202323011	\$429.20	\$0.00	\$0.00	\$429.20	\$0.00	\$429.20	\$0.00	\$0.00	\$429.20	\$0.00	\$0.00	\$429.20	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03062050300202375041	\$84,217.31	\$0.00	\$35,800.00	\$48,417.31	\$0.00	\$48,417.31	\$0.00	\$0.00	\$48,417.31	\$0.00	\$0.00	\$48,417.31	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
03062050300202382011	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
03062050300203211011	\$1,434.70	\$0.00	\$1,582.59	-\$147.89	\$0.00	-\$147.89	\$0.00	\$0.00	-\$147.89	\$0.00	\$0.00	-\$147.89	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03062050300203213011	\$887.40	\$0.00	\$0.00	\$887.40	\$0.00	\$887.40	\$0.00	\$0.00	\$887.40	\$0.00	\$0.00	\$887.40	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03062050300203247011	\$42.89	\$0.00	\$85.77	-\$42.88	\$0.00	-\$42.88	\$0.00	\$0.00	-\$42.88	\$0.00	\$0.00	-\$42.88	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
0306205030020323011	\$429.20	\$0.00	\$0.00	\$429.20	\$0.00	\$429.20	\$0.00	\$0.00	\$429.20	\$0.00	\$0.00	\$429.20	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03062050300203375041	\$84,217.31	\$0.00	\$0.00	\$84,217.31	\$0.00	\$84,217.31	\$0.00	\$0.00	\$84,217.31	\$0.00	\$0.00	\$84,217.31	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
03062050300203382011	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$214,565.00</b>	<b>\$9,500.00</b>	<b>\$40,024.12</b>	<b>\$184,040.88</b>	<b>\$10,852.00</b>	<b>\$173,188.88</b>	<b>\$10,852.00</b>	<b>\$10,852.00</b>	<b>\$173,188.88</b>	<b>\$10,852.00</b>	<b>\$0.00</b>	<b>\$173,188.88</b>	<b>\$10,852.00</b>	<b>\$0.00</b>	<b>\$10,852.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$434,035.90</b>	<b>\$150,449.50</b>	<b>\$195,741.22</b>	<b>\$388,744.18</b>	<b>\$119,948.90</b>	<b>\$268,795.28</b>	<b>\$119,948.90</b>	<b>\$119,948.90</b>	<b>\$268,795.28</b>	<b>\$119,948.90</b>	<b>\$0.00</b>	<b>\$268,795.28</b>	<b>\$119,948.90</b>	<b>\$0.00</b>	<b>\$119,948.90</b>		<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL DEPENDENCIA</b>	<b>\$434,035.90</b>	<b>\$150,449.50</b>	<b>\$195,741.22</b>	<b>\$388,744.18</b>	<b>\$119,948.90</b>	<b>\$268,795.28</b>	<b>\$119,948.90</b>	<b>\$119,948.90</b>	<b>\$268,795.28</b>	<b>\$119,948.90</b>	<b>\$0.00</b>	<b>\$268,795.28</b>	<b>\$119,948.90</b>	<b>\$0.00</b>	<b>\$119,948.90</b>		<b>\$0.00</b>	<b>\$0.00</b>	
0401	SUBDIRECCION DE PLANEACION Y VINCULACION																		
5	COAHUILA																		
001	Nomina SUBDIR. PLAN Y VINC.																		
04012050300102113011	\$263,430.00	\$28,392.50	\$69,869.50	\$221,953.00	\$124,902.62	\$97,050.38	\$124,902.62	\$124,902.62	\$97,050.38	\$124,902.62	\$0.00	\$97,050.38	\$124,902.62	\$0.00	\$124,902.62	47.41	\$0.00	\$0.00	
04012050300102131011	\$7,253.10	\$0.00	\$0.00	\$7,253.10	\$0.00	\$7,253.10	\$0.00	\$0.00	\$7,253.10	\$0.00	\$0.00	\$7,253.10	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300102132041	\$8,484.40	\$0.00	\$1,071.70	\$7,412.70	\$0.00	\$7,412.70	\$0.00	\$0.00	\$7,412.70	\$0.00	\$0.00	\$7,412.70	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300102132051	\$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	\$0.00	0.00	\$0.00	\$0.00	
04012050300102159011	\$0.00	\$1,095.00	\$0.00	\$1,095.00	\$684.35	\$410.65	\$684.35	\$684.35	\$410.65	\$684.35	\$0.00	\$410.65	\$684.35	\$0.00	\$684.35	0.00	\$0.00	\$0.00	
04012050300102159031	\$10,800.00	\$7,455.00	\$8,231.50	\$10,023.50	\$6,601.72	\$3,421.78	\$6,601.72	\$6,601.72	\$3,421.78	\$6,601.72	\$0.00	\$3,421.78	\$6,601.72	\$0.00	\$6,601.72	61.13	\$0.00	\$0.00	
04012050300103113011	\$263,430.00	\$68,794.50	\$30,235.50	\$301,989.00	\$136,152.56	\$165,836.44	\$136,152.56	\$136,152.56	\$165,836.44	\$136,152.56	\$0.00	\$165,836.44	\$136,152.56	\$0.00	\$136,152.56	51.68	\$0.00	\$0.00	
04012050300103131011	\$7,253.10	\$37.00	\$0.00	\$7,290.10	\$0.00	\$7,290.10	\$0.00	\$0.00	\$7,290.10	\$0.00	\$0.00	\$7,290.10	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
04012050300103132041	\$8,484.40	\$0.00	\$0.00	\$8,484.40	\$0.00	\$8,484.40	\$0.00	\$0.00	\$8,484.40	\$0.00	\$0.00	\$8,484.40	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04012050300103132051	\$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	\$0.00	0.00	\$0.00	\$0.00
04012050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$542.00	\$0.00	\$542.00	\$542.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$542.00	0.00	\$0.00	\$0.00
04012050300103159011	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$793.85	\$520.15	\$793.85	\$793.85	\$520.15	\$793.85	\$0.00	\$520.15	\$793.85	\$0.00	\$793.85	0.00	\$0.00	\$0.00
04012050300103159031	\$10,800.00	\$8,817.00	\$6,509.50	\$13,107.50	\$7,950.96	\$5,156.54	\$7,950.96	\$7,950.96	\$5,156.54	\$7,950.96	\$0.00	\$5,156.54	\$7,950.96	\$0.00	\$7,950.96	73.62	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$579,935.00</b>	<b>\$116,447.00</b>	<b>\$115,917.70</b>	<b>\$580,464.30</b>	<b>\$277,628.06</b>	<b>\$302,836.24</b>	<b>\$277,628.06</b>	<b>\$277,628.06</b>	<b>\$302,836.24</b>	<b>\$277,628.06</b>	<b>\$0.00</b>	<b>\$302,836.24</b>	<b>\$277,628.06</b>	<b>\$0.00</b>	<b>\$277,628.06</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>002 Administracion SPyV</b>																		
04012050300201211011	\$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	\$0.00	0.00	\$0.00	\$0.00
04012050300201221021	\$0.00	\$612.00	\$0.00	\$612.00	\$213.00	\$399.00	\$213.00	\$213.00	\$399.00	\$213.00	\$0.00	\$399.00	\$213.00	\$0.00	\$213.00	0.00	\$0.00	\$0.00
04012050300201358011	\$0.00	\$435.00	\$0.00	\$435.00	\$0.00	\$435.00	\$0.00	\$0.00	\$435.00	\$0.00	\$0.00	\$435.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04012050300201374011	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04012050300201375041	\$0.00	\$430.00	\$0.00	\$430.00	\$0.00	\$430.00	\$0.00	\$0.00	\$430.00	\$0.00	\$0.00	\$430.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04012050300201441011	\$0.00	\$1,500.00	\$0.00	\$1,500.00	-\$5,760.00	\$7,260.00	-\$5,760.00	-\$5,760.00	\$7,260.00	-\$5,760.00	\$0.00	\$7,260.00	-\$5,760.00	\$0.00	-\$5,760.00	0.00	\$0.00	\$0.00
04012050300201511012	\$1,879.00	\$0.00	\$0.00	\$1,879.00	\$0.00	\$1,879.00	\$0.00	\$0.00	\$1,879.00	\$0.00	\$0.00	\$1,879.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04012050300202211011	\$9,634.55	\$0.00	\$10,219.47	-\$584.93	\$0.00	-\$584.93	\$0.00	\$0.00	-\$584.93	\$0.00	\$0.00	-\$584.93	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04012050300202221041	\$750.00	\$0.00	\$1,500.00	-\$750.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04012050300202318011	\$600.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04012050300202375041	\$28,500.00	\$0.00	\$17,065.00	\$11,435.00	\$0.00	\$11,435.00	\$0.00	\$0.00	\$11,435.00	\$0.00	\$0.00	\$11,435.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04012050300203211011	\$9,634.55	\$2,000.00	\$400.00	\$11,234.55	\$321.55	\$10,913.00	\$321.55	\$321.55	\$10,913.00	\$321.55	\$0.00	\$10,913.00	\$321.55	\$0.00	\$321.55	3.34	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
04012050300203212011	\$0.00	\$2,173.00	\$0.00	\$2,173.00	\$0.00	\$2,173.00	\$0.00	\$0.00	\$2,173.00	\$0.00	\$0.00	\$2,173.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300203214011	\$0.00	\$17,172.00	\$0.00	\$17,172.00	\$14,848.00	\$2,324.00	\$14,848.00	\$14,848.00	\$2,324.00	\$14,848.00	\$0.00	\$2,324.00	\$14,848.00	\$0.00	\$14,848.00	0.00	\$0.00	\$0.00	
04012050300203221021	\$0.00	\$5,700.00	\$0.00	\$5,700.00	\$3,595.45	\$2,104.55	\$3,595.45	\$3,595.45	\$2,104.55	\$3,595.45	\$0.00	\$2,104.55	\$3,595.45	\$0.00	\$3,595.45	0.00	\$0.00	\$0.00	
04012050300203221041	\$750.00	\$0.00	\$1,500.00	-\$750.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300203318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300203375041	\$28,500.00	\$22,400.00	\$0.00	\$50,900.00	\$13,346.19	\$37,553.81	\$13,346.19	\$13,346.19	\$37,553.81	\$13,346.19	\$0.00	\$37,553.81	\$13,346.19	\$0.00	\$13,346.19	46.83	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$80,848.09</b>	<b>\$52,722.00</b>	<b>\$30,984.47</b>	<b>\$102,585.62</b>	<b>\$26,564.19</b>	<b>\$76,021.43</b>	<b>\$26,564.19</b>	<b>\$26,564.19</b>	<b>\$76,021.43</b>	<b>\$26,564.19</b>	<b>\$0.00</b>	<b>\$76,021.43</b>	<b>\$26,564.19</b>	<b>\$0.00</b>	<b>\$26,564.19</b>		<b>\$0.00</b>	<b>\$0.00</b>	
<b>003</b>	<b>Equidad de genero</b>																		
04012050300302211011	\$2,462.90	\$0.00	\$1,412.00	\$1,050.90	\$0.00	\$1,050.90	\$0.00	\$0.00	\$1,050.90	\$0.00	\$0.00	\$1,050.90	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300302221041	\$3,000.00	\$0.00	\$43.00	\$2,957.00	\$0.00	\$2,957.00	\$0.00	\$0.00	\$2,957.00	\$0.00	\$0.00	\$2,957.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300302375041	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300302382011	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300303211011	\$2,462.90	\$0.00	\$0.00	\$2,462.90	\$0.00	\$2,462.90	\$0.00	\$0.00	\$2,462.90	\$0.00	\$0.00	\$2,462.90	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300303221041	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300303375041	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300303382011	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$98,425.79</b>	<b>\$0.00</b>	<b>\$1,455.00</b>	<b>\$96,970.79</b>	<b>\$0.00</b>	<b>\$96,970.79</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$96,970.79</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$96,970.79</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	
<b>004</b>	<b>Certificacion ISO 9001</b>																		
04012050300401375041	\$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	\$0.00	0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO PARA COMPROMETER	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
04012050300402211011	\$3,223.28	\$0.00	\$3,299.99	-\$76.72	\$0.00	-\$76.72	\$0.00	\$0.00	-\$76.72	\$0.00	\$0.00	-\$76.72	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300402221041	\$2,250.00	\$0.00	\$3,000.00	-\$750.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	-\$750.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300402333031	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300402375041	\$85,000.00	\$0.00	\$50,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300403211011	\$3,223.28	\$0.00	\$0.00	\$3,223.28	\$0.00	\$3,223.28	\$0.00	\$0.00	\$3,223.28	\$0.00	\$0.00	\$3,223.28	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300403221041	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04012050300403333031	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
0401205030040375041	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$13,267.80	\$71,732.20	\$13,267.80	\$13,267.80	\$71,732.20	\$13,267.80	\$0.00	\$71,732.20	\$13,267.80	\$0.00	\$13,267.80	15.61	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$220,946.55</b>	<b>\$0.00</b>	<b>\$56,299.99</b>	<b>\$164,646.56</b>	<b>\$13,267.80</b>	<b>\$151,378.76</b>	<b>\$13,267.80</b>	<b>\$13,267.80</b>	<b>\$151,378.76</b>	<b>\$13,267.80</b>	<b>\$0.00</b>	<b>\$151,378.76</b>	<b>\$13,267.80</b>	<b>\$0.00</b>	<b>\$13,267.80</b>		<b>\$0.00</b>	<b>\$0.00</b>	
005	Rec. Extraordinario ISO 9001																		
04012050300503333031	\$70,000.00	\$0.00	\$70,000.00	\$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	\$0.00	\$0.00	
04012050300503334011	\$40,000.00	\$0.00	\$40,000.00	\$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	\$0.00	\$0.00	
0401205030050375041	\$40,000.00	\$0.00	\$40,000.00	\$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	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	
006	Rec. Extraordinario MEG																		
04012050300603333031	\$15,000.00	\$0.00	\$15,000.00	\$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	\$0.00	\$0.00	
04012050300603334011	\$35,000.00	\$0.00	\$35,000.00	\$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	\$0.00	\$0.00	
0401205030060375041	\$20,000.00	\$0.00	\$20,000.00	\$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	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
TOTAL DISTRIBUCIÓN GEO	\$1,200,155.43	\$169,169.00	\$424,657.16	\$944,667.27	\$317,460.05	\$627,207.22	\$317,460.05	\$317,460.05	\$627,207.22	\$317,460.05	\$0.00	\$627,207.22	\$317,460.05	\$0.00	\$317,460.05		\$0.00	\$0.00
TOTAL DEPENDENCIA	\$1,200,155.43	\$169,169.00	\$424,657.16	\$944,667.27	\$317,460.05	\$627,207.22	\$317,460.05	\$317,460.05	\$627,207.22	\$317,460.05	\$0.00	\$627,207.22	\$317,460.05	\$0.00	\$317,460.05		\$0.00	\$0.00
0402 VINCULACION Y EXTENSION																		
5 COAHUILA																		
001 Nomina GESTION TEC Y VINCULACION																		
04022050300102113011	\$96,952.50	\$27,406.50	\$32,712.00	\$91,647.00	\$52,178.87	\$39,468.13	\$52,178.87	\$52,178.87	\$39,468.13	\$52,178.87	\$0.00	\$39,468.13	\$52,178.87	\$0.00	\$52,178.87	53.82	\$0.00	\$0.00
04022050300102131011	\$2,442.15	\$1,030.00	\$935.00	\$2,537.15	\$1,498.32	\$1,038.83	\$1,498.32	\$1,498.32	\$1,038.83	\$1,498.32	\$0.00	\$1,038.83	\$1,498.32	\$0.00	\$1,498.32	61.35	\$0.00	\$0.00
04022050300102132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300102132051	\$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	\$0.00	0.00	\$0.00	\$0.00
04022050300102159031	\$7,200.00	\$2,052.00	\$2,226.00	\$7,026.00	\$3,854.80	\$3,171.20	\$3,854.80	\$3,854.80	\$3,171.20	\$3,854.80	\$0.00	\$3,171.20	\$3,854.80	\$0.00	\$3,854.80	53.54	\$0.00	\$0.00
04022050300103113011	\$96,952.50	\$32,075.50	\$19,908.00	\$109,120.00	\$56,894.13	\$52,225.87	\$56,894.13	\$56,894.13	\$52,225.87	\$56,894.13	\$0.00	\$52,225.87	\$56,894.13	\$0.00	\$56,894.13	58.68	\$0.00	\$0.00
04022050300103131011	\$2,442.15	\$1,177.50	\$732.50	\$2,887.15	\$1,746.31	\$1,140.84	\$1,746.31	\$1,746.31	\$1,140.84	\$1,746.31	\$0.00	\$1,140.84	\$1,746.31	\$0.00	\$1,746.31	71.51	\$0.00	\$0.00
04022050300103132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300103132051	\$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	\$0.00	0.00	\$0.00	\$0.00
04022050300103159031	\$7,200.00	\$2,620.00	\$2,052.00	\$7,768.00	\$4,625.76	\$3,142.24	\$4,625.76	\$4,625.76	\$3,142.24	\$4,625.76	\$0.00	\$3,142.24	\$4,625.76	\$0.00	\$4,625.76	64.25	\$0.00	\$0.00
TOTAL PROYECTO	\$219,636.50	\$66,361.50	\$58,565.50	\$227,432.50	\$120,798.19	\$106,634.31	\$120,798.19	\$120,798.19	\$106,634.31	\$120,798.19	\$0.00	\$106,634.31	\$120,798.19	\$0.00	\$120,798.19		\$0.00	\$0.00
002 Servicio social																		
04022050300202211011	\$1,649.81	\$0.00	\$1,784.49	-\$134.69	\$0.00	-\$134.69	\$0.00	\$0.00	-\$134.69	\$0.00	\$0.00	-\$134.69	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300202212011	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300202221041	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00



INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
04022050300202375041	\$3,611.00	\$0.00	\$0.00	\$3,611.00	\$0.00	\$3,611.00	\$0.00	\$0.00	\$3,611.00	\$0.00	\$0.00	\$3,611.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300203211011	\$1,649.81	\$0.00	\$1,784.65	-\$134.85	\$0.00	-\$134.85	\$0.00	\$0.00	-\$134.85	\$0.00	\$0.00	-\$134.85	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300203212011	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300203221041	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
0402205030020375041	\$3,611.00	\$0.00	\$0.00	\$3,611.00	\$1,244.05	\$2,366.95	\$1,244.05	\$1,244.05	\$2,366.95	\$1,244.05	\$0.00	\$2,366.95	\$1,244.05	\$0.00	\$1,244.05	34.45	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$13,637.37</b>	<b>\$0.00</b>	<b>\$3,569.14</b>	<b>\$10,068.23</b>	<b>\$1,244.05</b>	<b>\$8,824.18</b>	<b>\$1,244.05</b>	<b>\$1,244.05</b>	<b>\$8,824.18</b>	<b>\$1,244.05</b>	<b>\$0.00</b>	<b>\$8,824.18</b>	<b>\$1,244.05</b>	<b>\$0.00</b>	<b>\$1,244.05</b>		<b>\$0.00</b>	<b>\$0.00</b>
003 Vinculacion																		
04022050300301375041	\$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	\$0.00	0.00	\$0.00	\$0.00
04022050300301511012	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300301519012	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300302211011	\$2,050.53	\$0.00	\$0.00	\$2,050.53	\$0.00	\$2,050.53	\$0.00	\$0.00	\$2,050.53	\$0.00	\$0.00	\$2,050.53	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300302212011	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300302221041	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300302318011	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300302325021	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300302372041	\$14,020.00	\$0.00	\$0.00	\$14,020.00	\$0.00	\$14,020.00	\$0.00	\$0.00	\$14,020.00	\$0.00	\$0.00	\$14,020.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300302375041	\$11,563.62	\$0.00	\$300.00	\$11,263.62	\$0.00	\$11,263.62	\$0.00	\$0.00	\$11,263.62	\$0.00	\$0.00	\$11,263.62	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300303211011	\$2,050.53	\$0.00	\$0.00	\$2,050.53	\$0.00	\$2,050.53	\$0.00	\$0.00	\$2,050.53	\$0.00	\$0.00	\$2,050.53	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300303212011	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
04022050300303221041	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300303318011	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300303325021	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$2,088.00	\$12,912.00	\$2,088.00	\$2,088.00	\$12,912.00	\$2,088.00	\$0.00	\$12,912.00	\$2,088.00	\$0.00	\$2,088.00	13.92	\$0.00	\$0.00
04022050300303372041	\$14,020.00	\$0.00	\$0.00	\$14,020.00	\$0.00	\$14,020.00	\$0.00	\$0.00	\$14,020.00	\$0.00	\$0.00	\$14,020.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04022050300303375041	\$11,563.62	\$150.00	\$0.00	\$11,713.62	\$752.00	\$10,961.62	\$752.00	\$752.00	\$10,961.62	\$752.00	\$0.00	\$10,961.62	\$752.00	\$0.00	\$752.00	6.50	\$0.00	\$0.00
TOTAL PROYECTO	\$102,475.57	\$150.00	\$300.00	\$102,325.57	\$2,840.00	\$99,485.57	\$2,840.00	\$2,840.00	\$99,485.57	\$2,840.00	\$0.00	\$99,485.57	\$2,840.00	\$0.00	\$2,840.00		\$0.00	\$0.00
TOTAL DISTRIBUCIÓN GEO	\$335,749.44	\$66,511.50	\$62,434.64	\$339,826.30	\$124,882.24	\$214,944.06	\$124,882.24	\$124,882.24	\$214,944.06	\$124,882.24	\$0.00	\$214,944.06	\$124,882.24	\$0.00	\$124,882.24		\$0.00	\$0.00
TOTAL DEPENDENCIA	\$335,749.44	\$66,511.50	\$62,434.64	\$339,826.30	\$124,882.24	\$214,944.06	\$124,882.24	\$124,882.24	\$214,944.06	\$124,882.24	\$0.00	\$214,944.06	\$124,882.24	\$0.00	\$124,882.24		\$0.00	\$0.00
0403 SERVICIOS ESCOLARES																		
5 COAHUILA																		
001 Nomina DEPTO. SERV. ESCOLARES																		
04032050300102113011	\$172,341.00	\$0.00	\$0.00	\$172,341.00	\$38,476.27	\$133,864.73	\$38,476.27	\$38,476.27	\$133,864.73	\$38,476.27	\$0.00	\$133,864.73	\$38,476.27	\$0.00	\$38,476.27	22.33	\$0.00	\$0.00
04032050300102131011	\$7,657.65	\$0.00	\$0.00	\$7,657.65	\$1,575.69	\$6,081.96	\$1,575.69	\$1,575.69	\$6,081.96	\$1,575.69	\$0.00	\$6,081.96	\$1,575.69	\$0.00	\$1,575.69	20.58	\$0.00	\$0.00
04032050300102132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04032050300102132051	\$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	\$0.00	0.00	\$0.00	\$0.00
04032050300102159031	\$25,200.00	\$0.00	\$0.00	\$25,200.00	\$5,396.72	\$19,803.28	\$5,396.72	\$5,396.72	\$19,803.28	\$5,396.72	\$0.00	\$19,803.28	\$5,396.72	\$0.00	\$5,396.72	21.42	\$0.00	\$0.00
04032050300103113011	\$172,341.00	\$0.00	\$0.00	\$172,341.00	\$38,916.53	\$133,424.47	\$38,916.53	\$38,916.53	\$133,424.47	\$38,916.53	\$0.00	\$133,424.47	\$38,916.53	\$0.00	\$38,916.53	22.58	\$0.00	\$0.00
04032050300103131011	\$7,657.65	\$0.00	\$0.00	\$7,657.65	\$1,799.18	\$5,858.47	\$1,799.18	\$1,799.18	\$5,858.47	\$1,799.18	\$0.00	\$5,858.47	\$1,799.18	\$0.00	\$1,799.18	23.50	\$0.00	\$0.00
04032050300103132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04032050300103132051	\$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	\$0.00	0.00	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
04032050300103154011	\$0.00	\$2,050.00	\$0.00	\$2,050.00	\$1,250.00	\$800.00	\$1,250.00	\$1,250.00	\$800.00	\$1,250.00	\$0.00	\$800.00	\$1,250.00	\$0.00	\$1,250.00	0.00	\$0.00	\$0.00	
04032050300103159031	\$25,200.00	\$0.00	\$0.00	\$25,200.00	\$6,167.68	\$19,032.32	\$6,167.68	\$6,167.68	\$19,032.32	\$6,167.68	\$0.00	\$19,032.32	\$6,167.68	\$0.00	\$6,167.68	24.47	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$416,844.50</b>	<b>\$2,050.00</b>	<b>\$0.00</b>	<b>\$418,894.50</b>	<b>\$93,582.07</b>	<b>\$325,312.43</b>	<b>\$93,582.07</b>	<b>\$93,582.07</b>	<b>\$325,312.43</b>	<b>\$93,582.07</b>	<b>\$0.00</b>	<b>\$325,312.43</b>	<b>\$93,582.07</b>	<b>\$0.00</b>	<b>\$93,582.07</b>		<b>\$0.00</b>	<b>\$0.00</b>	
<b>002</b>	<b>Administracion Servicios Escolares</b>																		
04032050300201211011	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04032050300201253011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04032050300201256011	\$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	\$0.00	0.00	\$0.00	\$0.00	
04032050300201375041	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$930.00	\$170.00	\$930.00	\$930.00	\$170.00	\$930.00	\$0.00	\$170.00	\$930.00	\$0.00	\$930.00	0.00	\$0.00	\$0.00	
04032050300201515012	\$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	\$0.00	0.00	\$0.00	\$0.00	
04032050300202211011	\$9,245.36	\$0.00	\$3,800.00	\$5,445.36	\$0.00	\$5,445.36	\$0.00	\$0.00	\$5,445.36	\$0.00	\$0.00	\$5,445.36	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04032050300202212011	\$14,856.00	\$0.00	\$6,200.00	\$8,656.00	\$0.00	\$8,656.00	\$0.00	\$0.00	\$8,656.00	\$0.00	\$0.00	\$8,656.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04032050300202253011	\$6,475.81	\$0.00	\$6,475.80	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04032050300202294011	\$496.50	\$0.00	\$496.50	\$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	\$0.00	
04032050300202318011	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04032050300202336031	\$191,250.00	\$0.00	\$0.00	\$191,250.00	\$0.00	\$191,250.00	\$0.00	\$0.00	\$191,250.00	\$0.00	\$0.00	\$191,250.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04032050300202344011	\$42,085.00	\$0.00	\$42,085.00	\$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	\$0.00	\$0.00	
04032050300202392041	\$70,687.50	\$0.00	\$1,100.00	\$69,587.50	\$0.00	\$69,587.50	\$0.00	\$0.00	\$69,587.50	\$0.00	\$0.00	\$69,587.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04032050300203211011	\$9,245.36	\$0.00	\$0.00	\$9,245.36	\$2,736.76	\$6,508.60	\$2,736.76	\$2,736.76	\$6,508.60	\$2,736.76	\$0.00	\$6,508.60	\$2,736.76	\$0.00	\$2,736.76	29.60	\$0.00	\$0.00	
04032050300203212011	\$14,856.00	\$0.00	\$0.00	\$14,856.00	\$2,842.00	\$12,014.00	\$2,842.00	\$2,842.00	\$12,014.00	\$2,842.00	\$0.00	\$12,014.00	\$2,842.00	\$0.00	\$2,842.00	19.13	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
04032050300203214011	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$1,798.00	\$402.00	\$1,798.00	\$1,798.00	\$402.00	\$1,798.00	\$0.00	\$402.00	\$1,798.00	\$0.00	\$1,798.00	0.00	\$0.00	\$0.00
04032050300203253011	\$6,475.81	\$6,000.00	\$0.00	\$12,475.81	\$0.00	\$12,475.81	\$0.00	\$0.00	\$12,475.81	\$0.00	\$0.00	\$12,475.81	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04032050300203294011	\$496.50	\$0.00	\$0.00	\$496.50	\$0.00	\$496.50	\$0.00	\$0.00	\$496.50	\$0.00	\$0.00	\$496.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04032050300203318011	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04032050300203336031	\$191,250.00	\$0.00	\$0.00	\$191,250.00	\$0.00	\$191,250.00	\$0.00	\$0.00	\$191,250.00	\$0.00	\$0.00	\$191,250.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04032050300203344011	\$42,085.00	\$0.00	\$25,560.00	\$16,525.00	\$0.00	\$16,525.00	\$0.00	\$0.00	\$16,525.00	\$0.00	\$0.00	\$16,525.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04032050300203392041	\$70,687.50	\$0.00	\$0.00	\$70,687.50	\$0.00	\$70,687.50	\$0.00	\$0.00	\$70,687.50	\$0.00	\$0.00	\$70,687.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$670,596.34	\$15,500.00	\$85,717.30	\$600,379.04	\$8,306.76	\$592,072.28	\$8,306.76	\$8,306.76	\$592,072.28	\$8,306.76	\$0.00	\$592,072.28	\$8,306.76	\$0.00	\$8,306.76		\$0.00	\$0.00
TOTAL DISTRIBUCIÓN GEO	\$1,087,440.84	\$17,550.00	\$85,717.30	\$1,019,273.54	\$101,888.83	\$917,384.71	\$101,888.83	\$101,888.83	\$917,384.71	\$101,888.83	\$0.00	\$917,384.71	\$101,888.83	\$0.00	\$101,888.83		\$0.00	\$0.00
TOTAL DEPENDENCIA	\$1,087,440.84	\$17,550.00	\$85,717.30	\$1,019,273.54	\$101,888.83	\$917,384.71	\$101,888.83	\$101,888.83	\$917,384.71	\$101,888.83	\$0.00	\$917,384.71	\$101,888.83	\$0.00	\$101,888.83		\$0.00	\$0.00
0404	ACTIVIDADES EXTRAESCOLARES Y DE INOVACION Y CALIDAD																	
5	COAHUILA																	
001	Nomina DEPTO. COM. CULT Y DEPORTE																	
04042050300102113011	\$127,354.50	\$35,063.00	\$57,551.50	\$104,866.00	\$72,289.93	\$32,576.07	\$72,289.93	\$72,289.93	\$32,576.07	\$72,289.93	\$0.00	\$32,576.07	\$72,289.93	\$0.00	\$72,289.93	56.76	\$0.00	\$0.00
04042050300102131011	\$5,482.35	\$0.00	\$549.50	\$4,932.85	\$1,971.46	\$2,961.39	\$1,971.46	\$1,971.46	\$2,961.39	\$1,971.46	\$0.00	\$2,961.39	\$1,971.46	\$0.00	\$1,971.46	35.96	\$0.00	\$0.00
04042050300102132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04042050300102132051	\$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	\$0.00	0.00	\$0.00	\$0.00
04042050300102159011	\$0.00	\$279.50	\$0.00	\$279.50	\$279.21	\$0.29	\$279.21	\$279.21	\$0.29	\$279.21	\$0.00	\$0.29	\$279.21	\$0.00	\$279.21	0.00	\$0.00	\$0.00
04042050300102159031	\$10,800.00	\$3,458.00	\$4,841.00	\$9,417.00	\$6,110.06	\$3,306.94	\$6,110.06	\$6,110.06	\$3,306.94	\$6,110.06	\$0.00	\$3,306.94	\$6,110.06	\$0.00	\$6,110.06	56.57	\$0.00	\$0.00
04042050300103113011	\$127,354.50	\$59,253.00	\$35,156.50	\$151,451.00	\$79,342.16	\$72,108.84	\$79,342.16	\$79,342.16	\$72,108.84	\$79,342.16	\$0.00	\$72,108.84	\$79,342.16	\$0.00	\$79,342.16	62.30	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
04042050300103131011	\$5,482.35	\$456.00	\$0.00	\$5,938.35	\$2,352.03	\$3,586.32	\$2,352.03	\$2,352.03	\$3,586.32	\$2,352.03	\$0.00	\$3,586.32	\$2,352.03	\$0.00	\$2,352.03	42.90	\$0.00	\$0.00	
04042050300103132041	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$3,223.60	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300103132051	\$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	\$0.00	0.00	\$0.00	\$0.00	
04042050300103154011	\$0.00	\$1,315.00	\$0.00	\$1,315.00	\$1,314.52	\$0.48	\$1,314.52	\$1,314.52	\$0.48	\$1,314.52	\$0.00	\$0.48	\$1,314.52	\$0.00	\$1,314.52	0.00	\$0.00	\$0.00	
04042050300103159011	\$0.00	\$372.50	\$0.00	\$372.50	\$279.21	\$93.29	\$279.21	\$279.21	\$93.29	\$279.21	\$0.00	\$93.29	\$279.21	\$0.00	\$279.21	0.00	\$0.00	\$0.00	
04042050300103159031	\$10,800.00	\$4,964.50	\$3,544.00	\$12,220.50	\$7,430.40	\$4,790.10	\$7,430.40	\$7,430.40	\$4,790.10	\$7,430.40	\$0.00	\$4,790.10	\$7,430.40	\$0.00	\$7,430.40	68.80	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$293,720.90</b>	<b>\$105,161.50</b>	<b>\$101,642.50</b>	<b>\$297,239.90</b>	<b>\$171,368.98</b>	<b>\$125,870.92</b>	<b>\$171,368.98</b>	<b>\$171,368.98</b>	<b>\$125,870.92</b>	<b>\$171,368.98</b>	<b>\$0.00</b>	<b>\$125,870.92</b>	<b>\$171,368.98</b>	<b>\$0.00</b>	<b>\$171,368.98</b>		<b>\$0.00</b>	<b>\$0.00</b>	
002	Difusion Institucional																		
04042050300201215011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$2,273.60	\$726.40	\$2,273.60	\$2,273.60	\$726.40	\$2,273.60	\$0.00	\$726.40	\$2,273.60	\$0.00	\$2,273.60	0.00	\$0.00	\$0.00	
04042050300201362011	\$0.00	\$26,500.00	\$0.00	\$26,500.00	\$4,843.00	\$21,657.00	\$4,843.00	\$4,843.00	\$21,657.00	\$4,843.00	\$0.00	\$21,657.00	\$4,843.00	\$0.00	\$4,843.00	0.00	\$0.00	\$0.00	
04042050300201441042	\$9,000.00	\$0.00	\$7,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300201523012	\$10,000.00	\$0.00	\$6,100.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300202211011	\$4,829.09	\$0.00	\$4,056.50	\$772.59	\$0.00	\$772.59	\$0.00	\$0.00	\$772.59	\$0.00	\$0.00	\$772.59	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300202212011	\$2,171.52	\$0.00	\$2,171.50	\$0.02	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300202325021	\$19,800.00	\$0.00	\$11,360.60	\$8,439.40	\$0.00	\$8,439.40	\$0.00	\$0.00	\$8,439.40	\$0.00	\$0.00	\$8,439.40	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300202336031	\$8,175.00	\$0.00	\$16,350.00	-\$8,175.00	\$0.00	-\$8,175.00	\$0.00	\$0.00	-\$8,175.00	\$0.00	\$0.00	-\$8,175.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300202362011	\$11,600.00	\$0.00	\$11,600.00	\$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	\$0.00	\$0.00	
04042050300202369011	\$1,799.01	\$0.00	\$1,799.01	\$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	\$0.00	
04042050300202375041	\$10,000.00	\$0.00	\$4,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
04042050300202382021	\$5,220.00	\$0.00	\$6,960.00	-\$1,740.00	\$0.00	-\$1,740.00	\$0.00	\$0.00	-\$1,740.00	\$0.00	\$0.00	-\$1,740.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300203211011	\$4,829.09	\$0.00	\$0.00	\$4,829.09	\$0.00	\$4,829.09	\$0.00	\$0.00	\$4,829.09	\$0.00	\$0.00	\$4,829.09	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300203212011	\$2,171.52	\$0.00	\$0.00	\$2,171.52	\$0.00	\$2,171.52	\$0.00	\$0.00	\$2,171.52	\$0.00	\$0.00	\$2,171.52	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300203215011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
040420503002032325021	\$19,800.00	\$8,500.00	\$0.00	\$28,300.00	\$26,332.00	\$1,968.00	\$26,332.00	\$26,332.00	\$1,968.00	\$26,332.00	\$0.00	\$1,968.00	\$26,332.00	\$0.00	\$26,332.00	132.99	\$0.00	\$0.00	
04042050300203336031	\$8,175.00	\$0.00	\$0.00	\$8,175.00	\$0.00	\$8,175.00	\$0.00	\$0.00	\$8,175.00	\$0.00	\$0.00	\$8,175.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300203362011	\$11,600.00	\$22,300.00	\$5,250.99	\$28,649.01	\$4,547.20	\$24,101.81	\$4,547.20	\$4,547.20	\$24,101.81	\$4,547.20	\$0.00	\$24,101.81	\$4,547.20	\$0.00	\$4,547.20	39.20	\$0.00	\$0.00	
04042050300203369011	\$1,799.01	\$0.00	\$0.00	\$1,799.01	\$0.00	\$1,799.01	\$0.00	\$0.00	\$1,799.01	\$0.00	\$0.00	\$1,799.01	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300203375041	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300203382021	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$146,189.23</b>	<b>\$62,300.00</b>	<b>\$76,648.60</b>	<b>\$131,840.63</b>	<b>\$37,995.80</b>	<b>\$93,844.83</b>	<b>\$37,995.80</b>	<b>\$37,995.80</b>	<b>\$93,844.83</b>	<b>\$37,995.80</b>	<b>\$0.00</b>	<b>\$93,844.83</b>	<b>\$37,995.80</b>	<b>\$0.00</b>	<b>\$37,995.80</b>		<b>\$0.00</b>	<b>\$0.00</b>	
003	Actividades culturales deportivas y recreativas																		
04042050300301236011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300301362011	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$10,973.60	\$26.40	\$10,973.60	\$10,973.60	\$26.40	\$10,973.60	\$0.00	\$26.40	\$10,973.60	\$0.00	\$10,973.60	0.00	\$0.00	\$0.00	
04042050300301441011	\$0.00	\$26,600.00	\$0.00	\$26,600.00	\$5,463.50	\$21,136.50	\$5,463.50	\$5,463.50	\$21,136.50	\$5,463.50	\$0.00	\$21,136.50	\$5,463.50	\$0.00	\$5,463.50	0.00	\$0.00	\$0.00	
04042050300301441042	\$94,000.00	\$0.00	\$28,100.00	\$65,900.00	\$0.00	\$65,900.00	\$0.00	\$0.00	\$65,900.00	\$0.00	\$0.00	\$65,900.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300301529012	\$90,614.68	\$0.00	\$0.00	\$90,614.68	\$1,844.40	\$88,770.28	\$1,844.40	\$1,844.40	\$88,770.28	\$1,844.40	\$0.00	\$88,770.28	\$1,844.40	\$0.00	\$1,844.40	2.04	\$0.00	\$0.00	
04042050300301564012	\$0.00	\$6,100.00	\$0.00	\$6,100.00	\$0.00	\$6,100.00	\$0.00	\$0.00	\$6,100.00	\$0.00	\$0.00	\$6,100.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300302211011	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
04042050300302212011	\$542.88	\$0.00	\$1,085.50	-\$542.62	\$0.00	-\$542.62	\$0.00	\$0.00	-\$542.62	\$0.00	\$0.00	-\$542.62	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04042050300302256011	\$2,800.00	\$0.00	\$2,800.00	\$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	\$0.00	\$0.00
04042050300302271011	\$67,472.40	\$0.00	\$67,472.40	\$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	\$0.00
04042050300302273011	\$15,067.24	\$0.00	\$15,067.00	\$0.24	\$0.00	\$0.24	\$0.00	\$0.00	\$0.24	\$0.00	\$0.00	\$0.24	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04042050300302325021	\$15,400.00	\$0.00	\$22,000.00	-\$6,600.00	\$0.00	-\$6,600.00	\$0.00	\$0.00	-\$6,600.00	\$0.00	\$0.00	-\$6,600.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04042050300302329021	\$57,600.00	\$0.00	\$57,600.00	\$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	\$0.00	\$0.00
04042050300302375041	\$50,000.00	\$0.00	\$13,600.00	\$36,400.00	\$0.00	\$36,400.00	\$0.00	\$0.00	\$36,400.00	\$0.00	\$0.00	\$36,400.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04042050300302382021	\$3,480.00	\$0.00	\$2,840.00	\$640.00	\$0.00	\$640.00	\$0.00	\$0.00	\$640.00	\$0.00	\$0.00	\$640.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04042050300303211011	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04042050300303212011	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$542.88	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04042050300303214011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$2,697.00	\$303.00	\$2,697.00	\$2,697.00	\$303.00	\$2,697.00	\$0.00	\$303.00	\$2,697.00	\$0.00	\$2,697.00	0.00	\$0.00	\$0.00
04042050300303221021	\$0.00	\$3,300.00	\$3,102.00	\$198.00	\$0.00	\$198.00	\$0.00	\$0.00	\$198.00	\$0.00	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04042050300303236011	\$0.00	\$8,400.00	\$3,000.00	\$5,400.00	\$5,199.98	\$200.02	\$5,199.98	\$5,199.98	\$200.02	\$5,199.98	\$0.00	\$200.02	\$5,199.98	\$0.00	\$5,199.98	0.00	\$0.00	\$0.00
04042050300303237011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$759.99	\$3,240.01	\$759.99	\$759.99	\$3,240.01	\$759.99	\$0.00	\$3,240.01	\$759.99	\$0.00	\$759.99	0.00	\$0.00	\$0.00
04042050300303244011	\$0.00	\$1,600.00	\$672.00	\$928.00	\$928.00	\$0.00	\$928.00	\$928.00	\$0.00	\$928.00	\$0.00	\$0.00	\$928.00	\$0.00	\$928.00	0.00	\$0.00	\$0.00
04042050300303246011	\$0.00	\$1,550.00	\$1,000.00	\$550.00	\$379.99	\$170.01	\$379.99	\$379.99	\$170.01	\$379.99	\$0.00	\$170.01	\$379.99	\$0.00	\$379.99	0.00	\$0.00	\$0.00
04042050300303247011	\$0.00	\$600.00	\$426.00	\$174.00	\$174.00	\$0.00	\$174.00	\$174.00	\$0.00	\$174.00	\$0.00	\$0.00	\$174.00	\$0.00	\$174.00	0.00	\$0.00	\$0.00
04042050300303256011	\$2,800.00	\$400.00	\$2,800.00	\$400.00	\$325.08	\$74.92	\$325.08	\$325.08	\$74.92	\$325.08	\$0.00	\$74.92	\$325.08	\$0.00	\$325.08	11.61	\$0.00	\$0.00
04042050300303271011	\$67,472.40	\$22,000.00	\$0.00	\$89,472.40	\$13,247.20	\$76,225.20	\$13,247.20	\$13,247.20	\$76,225.20	\$13,247.20	\$0.00	\$76,225.20	\$13,247.20	\$0.00	\$13,247.20	19.63	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)	
04042050300303273011	\$15,067.24	\$66,200.00	\$0.00	\$81,267.24	\$50,644.44	\$30,622.80	\$50,644.44	\$50,644.44	\$30,622.80	\$50,644.44	\$0.00	\$30,622.80	\$50,644.44	\$0.00	\$50,644.44	336.12	\$0.00	\$0.00	
04042050300303325021	\$15,400.00	\$0.00	\$0.00	\$15,400.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300303329021	\$57,600.00	\$0.00	\$0.00	\$57,600.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04042050300303375041	\$50,000.00	\$80,800.00	\$0.00	\$130,800.00	\$56,476.19	\$74,323.81	\$56,476.19	\$56,476.19	\$74,323.81	\$56,476.19	\$0.00	\$74,323.81	\$56,476.19	\$0.00	\$56,476.19	112.95	\$0.00	\$0.00	
04042050300303382021	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$614,561.10	\$240,550.00	\$221,564.90	\$633,546.20	\$149,113.37	\$484,432.83	\$149,113.37	\$149,113.37	\$484,432.83	\$149,113.37	\$0.00	\$484,432.83	\$149,113.37	\$0.00	\$149,113.37		\$0.00	\$0.00	
TOTAL DISTRIBUCIÓN GEO	\$1,054,471.23	\$408,011.50	\$399,856.00	\$1,062,626.73	\$358,478.15	\$704,148.58	\$358,478.15	\$358,478.15	\$704,148.58	\$358,478.15	\$0.00	\$704,148.58	\$358,478.15	\$0.00	\$358,478.15		\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$1,054,471.23	\$408,011.50	\$399,856.00	\$1,062,626.73	\$358,478.15	\$704,148.58	\$358,478.15	\$358,478.15	\$704,148.58	\$358,478.15	\$0.00	\$704,148.58	\$358,478.15	\$0.00	\$358,478.15		\$0.00	\$0.00	
0405 PLANEACION PROGRAMACION Y EVALUACION																			
5 COAHUILA																			
001 Nomina DIV. PLAN. PROG Y EVAL.																			
04052050300102113011	\$327,105.00	\$26,592.50	\$73,389.00	\$280,308.50	\$146,856.28	\$133,452.22	\$146,856.28	\$146,856.28	\$133,452.22	\$146,856.28	\$0.00	\$133,452.22	\$146,856.28	\$0.00	\$146,856.28	44.90	\$0.00	\$0.00	
04052050300102131011	\$12,544.20	\$0.00	\$665.50	\$11,878.70	\$3,952.87	\$7,925.83	\$3,952.87	\$3,952.87	\$7,925.83	\$3,952.87	\$0.00	\$7,925.83	\$3,952.87	\$0.00	\$3,952.87	31.51	\$0.00	\$0.00	
04052050300102132041	\$5,260.80	\$0.00	\$0.00	\$5,260.80	\$0.00	\$5,260.80	\$0.00	\$0.00	\$5,260.80	\$0.00	\$0.00	\$5,260.80	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	
04052050300102132051	\$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	\$0.00	0.00	\$0.00	\$0.00	
04052050300102154011	\$0.00	\$2,050.00	\$0.00	\$2,050.00	\$2,050.00	\$0.00	\$2,050.00	\$2,050.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$2,050.00	\$0.00	\$2,050.00	0.00	\$0.00	\$0.00	
04052050300102159031	\$54,000.00	\$0.00	\$503.50	\$53,496.50	\$14,751.03	\$38,745.47	\$14,751.03	\$14,751.03	\$38,745.47	\$14,751.03	\$0.00	\$38,745.47	\$14,751.03	\$0.00	\$14,751.03	27.32	\$0.00	\$0.00	
04052050300103113011	\$327,105.00	\$72,847.00	\$28,642.50	\$371,309.50	\$159,906.58	\$211,402.92	\$159,906.58	\$159,906.58	\$211,402.92	\$159,906.58	\$0.00	\$211,402.92	\$159,906.58	\$0.00	\$159,906.58	48.89	\$0.00	\$0.00	
04052050300103131011	\$12,544.20	\$665.50	\$0.00	\$13,209.70	\$4,672.15	\$8,537.55	\$4,672.15	\$4,672.15	\$8,537.55	\$4,672.15	\$0.00	\$8,537.55	\$4,672.15	\$0.00	\$4,672.15	37.25	\$0.00	\$0.00	
04052050300103132041	\$5,260.80	\$0.00	\$0.00	\$5,260.80	\$0.00	\$5,260.80	\$0.00	\$0.00	\$5,260.80	\$0.00	\$0.00	\$5,260.80	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	



INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
04052050300103132051	\$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	\$0.00	0.00	\$0.00	\$0.00
04052050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$542.00	\$0.00	\$542.00	\$542.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$542.00	0.00	\$0.00	\$0.00
04052050300103159031	\$54,000.00	\$503.50	\$0.00	\$54,503.50	\$17,732.08	\$36,771.42	\$17,732.08	\$17,732.08	\$36,771.42	\$17,732.08	\$0.00	\$36,771.42	\$17,732.08	\$0.00	\$17,732.08	32.84	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$797,820.00</b>	<b>\$103,200.50</b>	<b>\$103,200.50</b>	<b>\$797,820.00</b>	<b>\$350,462.99</b>	<b>\$447,357.01</b>	<b>\$350,462.99</b>	<b>\$350,462.99</b>	<b>\$447,357.01</b>	<b>\$350,462.99</b>	<b>\$0.00</b>	<b>\$447,357.01</b>	<b>\$350,462.99</b>	<b>\$0.00</b>	<b>\$350,462.99</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>002</b>	<b>Sistemas de informacion</b>																	
04052050300201371041	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	0.00	\$0.00	\$0.00
04052050300201375041	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300201511012	\$3,008.20	\$0.00	\$0.00	\$3,008.20	\$0.00	\$3,008.20	\$0.00	\$0.00	\$3,008.20	\$0.00	\$0.00	\$3,008.20	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300201519012	\$2,372.20	\$0.00	\$0.00	\$2,372.20	\$0.00	\$2,372.20	\$0.00	\$0.00	\$2,372.20	\$0.00	\$0.00	\$2,372.20	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300202211011	\$2,816.71	\$0.00	\$0.00	\$2,816.71	\$0.00	\$2,816.71	\$0.00	\$0.00	\$2,816.71	\$0.00	\$0.00	\$2,816.71	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300202212011	\$15,117.12	\$0.00	\$15,000.00	\$117.12	\$0.00	\$117.12	\$0.00	\$0.00	\$117.12	\$0.00	\$0.00	\$117.12	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300202294011	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300202318011	\$500.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300202375041	\$17,100.00	\$0.00	\$10,000.00	\$7,100.00	\$0.00	\$7,100.00	\$0.00	\$0.00	\$7,100.00	\$0.00	\$0.00	\$7,100.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300203211011	\$2,816.71	\$0.00	\$0.00	\$2,816.71	\$0.00	\$2,816.71	\$0.00	\$0.00	\$2,816.71	\$0.00	\$0.00	\$2,816.71	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300203212011	\$15,117.12	\$0.00	\$0.00	\$15,117.12	\$0.00	\$15,117.12	\$0.00	\$0.00	\$15,117.12	\$0.00	\$0.00	\$15,117.12	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300203294011	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300203318011	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04052050300203375041	\$17,100.00	\$0.00	\$0.00	\$17,100.00	\$8,416.00	\$8,684.00	\$8,416.00	\$8,416.00	\$8,684.00	\$8,416.00	\$0.00	\$8,684.00	\$8,416.00	\$0.00	\$8,416.00	49.22	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$76,778.05	\$10,250.00	\$25,250.00	\$61,778.05	\$8,666.00	\$53,112.05	\$8,666.00	\$8,666.00	\$53,112.05	\$8,666.00	\$0.00	\$53,112.05	\$8,666.00	\$0.00	\$8,666.00		\$0.00	\$0.00
TOTAL DISTRIBUCIÓN GEO	\$874,598.05	\$113,450.50	\$128,450.50	\$859,598.05	\$359,128.99	\$500,469.06	\$359,128.99	\$359,128.99	\$500,469.06	\$359,128.99	\$0.00	\$500,469.06	\$359,128.99	\$0.00	\$359,128.99		\$0.00	\$0.00
TOTAL DEPENDENCIA	\$874,598.05	\$113,450.50	\$128,450.50	\$859,598.05	\$359,128.99	\$500,469.06	\$359,128.99	\$359,128.99	\$500,469.06	\$359,128.99	\$0.00	\$500,469.06	\$359,128.99	\$0.00	\$359,128.99		\$0.00	\$0.00
0406 CENTRO DE COMPUTO																		
5 COAHUILA																		
001 Centro de computo																		
04062050300101515012	\$226,019.00	\$0.00	\$500.00	\$225,519.00	\$7,864.80	\$217,654.20	\$7,864.80	\$7,864.80	\$217,654.20	\$7,864.80	\$0.00	\$217,654.20	\$7,864.80	\$0.00	\$7,864.80	3.48	\$0.00	\$0.00
04062050300101519012	\$0.00	\$1,500.50	\$0.00	\$1,500.50	\$1,482.22	\$18.28	\$1,482.22	\$1,482.22	\$18.28	\$1,482.22	\$0.00	\$18.28	\$1,482.22	\$0.00	\$1,482.22	0.00	\$0.00	\$0.00
04062050300101521012	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$10,312.40	\$187.60	\$10,312.40	\$10,312.40	\$187.60	\$10,312.40	\$0.00	\$187.60	\$10,312.40	\$0.00	\$10,312.40	0.00	\$0.00	\$0.00
04062050300101564012	\$1,503.45	\$0.00	\$1,503.45	\$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	\$0.00
04062050300101566012	\$21,850.00	\$6,000.00	\$13,997.05	\$13,852.95	\$0.00	\$13,852.95	\$0.00	\$0.00	\$13,852.95	\$0.00	\$0.00	\$13,852.95	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04062050300101597012	\$40,259.42	\$0.00	\$2,000.00	\$38,259.42	\$26,233.98	\$12,025.44	\$26,233.98	\$26,233.98	\$12,025.44	\$26,233.98	\$0.00	\$12,025.44	\$26,233.98	\$0.00	\$26,233.98	65.16	\$0.00	\$0.00
04062050300102211011	\$1,709.98	\$0.00	\$0.00	\$1,709.98	\$0.00	\$1,709.98	\$0.00	\$0.00	\$1,709.98	\$0.00	\$0.00	\$1,709.98	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04062050300102214011	\$8,500.00	\$0.00	\$3,000.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04062050300102216011	\$2,613.50	\$0.00	\$2,600.00	\$13.50	\$0.00	\$13.50	\$0.00	\$0.00	\$13.50	\$0.00	\$0.00	\$13.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04062050300102246011	\$15,686.40	\$0.00	\$6,599.99	\$9,086.41	\$0.00	\$9,086.41	\$0.00	\$0.00	\$9,086.41	\$0.00	\$0.00	\$9,086.41	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04062050300102249011	\$57,426.70	\$0.00	\$6,100.00	\$51,326.70	\$0.00	\$51,326.70	\$0.00	\$0.00	\$51,326.70	\$0.00	\$0.00	\$51,326.70	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04062050300103211011	\$1,709.98	\$0.00	\$0.00	\$1,709.98	\$0.00	\$1,709.98	\$0.00	\$0.00	\$1,709.98	\$0.00	\$0.00	\$1,709.98	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04062050300103212011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04062050300103214011	\$8,500.00	\$3,000.00	\$0.00	\$11,500.00	\$6,944.92	\$4,555.08	\$6,944.92	\$6,944.92	\$4,555.08	\$6,944.92	\$0.00	\$4,555.08	\$6,944.92	\$0.00	\$6,944.92	81.70	\$0.00	\$0.00

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	PORCENTAJE PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
04062050300103215011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$1,190.16	\$109.84	\$1,190.16	\$1,190.16	\$109.84	\$1,190.16	\$0.00	\$109.84	\$1,190.16	\$0.00	\$1,190.16	0.00	\$0.00	\$0.00
04062050300103216011	\$2,613.50	\$0.00	\$0.00	\$2,613.50	\$0.00	\$2,613.50	\$0.00	\$0.00	\$2,613.50	\$0.00	\$0.00	\$2,613.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04062050300103246011	\$15,686.40	\$5,300.00	\$0.00	\$20,986.40	\$13,267.44	\$7,718.96	\$13,267.44	\$13,267.44	\$7,718.96	\$13,267.44	\$0.00	\$7,718.96	\$13,267.44	\$0.00	\$13,267.44	84.58	\$0.00	\$0.00
04062050300103249011	\$57,426.70	\$0.00	\$65,946.20	-\$8,519.50	\$0.00	-\$8,519.50	\$0.00	\$0.00	-\$8,519.50	\$0.00	\$0.00	-\$8,519.50	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04062050300103256011	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$4,199.20	\$1,300.80	\$4,199.20	\$4,199.20	\$1,300.80	\$4,199.20	\$0.00	\$1,300.80	\$4,199.20	\$0.00	\$4,199.20	0.00	\$0.00	\$0.00
04062050300103291011	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00
04062050300103294011	\$0.00	\$65,946.20	\$0.00	\$65,946.20	\$1,720.00	\$64,226.20	\$1,720.00	\$1,720.00	\$64,226.20	\$1,720.00	\$0.00	\$64,226.20	\$1,720.00	\$0.00	\$1,720.00	0.00	\$0.00	\$0.00
04062050300103333011	\$0.00	\$12,600.00	\$12,600.00	\$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	\$0.00	\$0.00
04062050300103353011	\$0.00	\$12,600.00	\$0.00	\$12,600.00	\$12,587.86	\$12.14	\$12,587.86	\$12,587.86	\$12.14	\$12,587.86	\$0.00	\$12.14	\$12,587.86	\$0.00	\$12,587.86	0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$461,505.03	\$127,446.70	\$114,846.69	\$474,105.04	\$85,802.98	\$388,302.06	\$85,802.98	\$85,802.98	\$388,302.06	\$85,802.98	\$0.00	\$388,302.06	\$85,802.98	\$0.00	\$85,802.98		\$0.00	\$0.00
TOTAL DISTRIBUCIÓN GEO	\$461,505.03	\$127,446.70	\$114,846.69	\$474,105.04	\$85,802.98	\$388,302.06	\$85,802.98	\$85,802.98	\$388,302.06	\$85,802.98	\$0.00	\$388,302.06	\$85,802.98	\$0.00	\$85,802.98		\$0.00	\$0.00
TOTAL DEPENDENCIA	\$461,505.03	\$127,446.70	\$114,846.69	\$474,105.04	\$85,802.98	\$388,302.06	\$85,802.98	\$85,802.98	\$388,302.06	\$85,802.98	\$0.00	\$388,302.06	\$85,802.98	\$0.00	\$85,802.98		\$0.00	\$0.00
TOTAL GENERAL	\$26,927,616.57	\$11,228,700.61	\$11,266,751.00	\$26,889,566.18	\$12,280,019.36	\$14,609,546.82	\$12,280,019.36	\$12,280,019.36	\$14,609,546.82	\$12,151,422.76	\$128,596.60	\$14,738,143.42	\$12,271,051.84	\$-119,629.08	\$12,374,639.59		\$-103,587.75	\$-223,216.83