

INFORME DE AVANCE DE GESTIÓN FINANCIERA ÍNDICE

2

0

1

4

II.- Información Presupuestaria.

- Estado analítico de ingresos del segundo trimestre de 2014 del que se derivará la presentación en clasificación económica por fuente de financiamiento y concepto, incluyendo los ingresos excedentes generados; y
- Estado analítico del ejercicio del presupuesto de egresos del segundo trimestre de 2014 del que se derivaran las siguientes clasificaciones:
Administrativa
Económica y por objeto del gasto
Funcional – Programática
- Endeudamiento neto, financiamiento menos amortización, del que se derivará la clasificación por su origen en interno y externo; (este Instituto no registra endeudamiento neto, financiamiento menos amortización del que se derive la clasificación por su origen interno y externo).
- Intereses de la deuda (este Instituto no tiene deuda pública);
- Un flujo de fondos que resuma todas las operaciones y los indicadores de la postura fiscal; (se informa que este reporte actualmente se encuentra en desarrollo en nuestro sistema contable SIIF).
- Análisis cualitativo de los indicadores de la postura fiscal, estableciendo su vínculo con los objetivos y prioridades definidas en la materia, en el programa económico anual:
 - a) Ingresos presupuestarios;
 - b) Gastos presupuestarios;
 - c) Deuda Pública.(no aplica para este Instituto)(Se informa que estos reportes se encuentran en desarrollo en nuestro sistema contable SIIF)

2º.
Trimestre

INSTITUTO TECNOLÓGICO SUPERIOR
DE SAN PEDRO DE LAS COLONIAS

Evento específico	Abril	Mayo	Junio	Total
10000 EGRESOS PRESUPUESTALES				
10100 COMPRAS				
10101 ORDENES DE COMPRA				
21101 MATERIALES Y UTILES DE OFICINA	0.00	3,094.76	0.00	3,094.76
21201 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	0.00	0.00	0.00	0.00
21401 MATERIALES Y UTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BI	6,123.64	3,728.68	21,320.80	31,173.12
21501 MATERIAL DE APOYO INFORMATIVO	1,190.16	75,465.00	13,868.00	90,523.16
21601 MATERIAL DE LIMPIEZA	36,178.66	0.00	34,242.62	70,421.28
21701 MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	0.00	0.00	0.00	0.00
22102 PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRE	3,927.05	1,272.00	4,923.00	10,122.05
23601 PRODUCTOS METÁLICOS Y A BASE DE MINERALES NO METÁLICOS /	0.00	0.00	5,199.98	5,199.98
23701 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS COM	0.00	0.00	759.99	759.99
24101 PRODUCTOS MINERALES NO METÁLICOS	0.00	0.00	2,610.00	2,610.00
24201 CEMENTO Y PRODUCTOS DE CONCRETO	0.00	0.00	0.00	0.00
24401 MADERA Y PRODUCTOS DE MADERA	0.00	0.00	0.00	0.00
24601 MATERIAL ELÉCTRICO Y ELECTRÓNICO	835.20	6,297.31	3,306.51	10,439.02
24701 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	0.00	170.30	0.00	170.30
24801 MATERIALES COMPLEMENTARIOS	0.00	5,076.65	0.00	5,076.65
24901 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACI	4,999.45	0.00	4,873.02	9,872.47
25101 PRODUCTOS QUÍMICOS BÁSICOS	0.00	16,704.00	16,704.00	33,408.00
25201 PLAGUICIDAS ABONOS Y FERTILIZANTES	0.00	0.00	0.00	0.00
25501 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	0.00	44.79	0.00	44.79
25601 FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	1,241.20	4,405.33	325.08	5,971.61
26102 COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERR	15,362.27	15,652.27	37,365.02	68,379.56
27101 VESTUARIOS UNIFORMES Y BLANCOS	41,731.00	81,454.04	0.00	123,185.04
27301 ARTICULOS DEPORTIVOS	45,126.67	0.00	5,517.77	50,644.44
29101 HERRAMIENTAS MENORES	0.00	927.11	0.00	927.11
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	0.00	709.50	0.00	709.50
29401 REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00
29601 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORT	0.00	6,206.00	0.00	6,206.00
29801 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS	1,877.81	0.00	1,714.59	3,592.40
29901 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	0.00	0.00	154.45	154.45
31101 ENERGIA ELECTRICA	42,260.00	50,812.00	54,604.00	147,676.00
31301 SERVICIO DE AGUA	4,993.00	1,637.00	3,087.00	9,717.00
31401 SERVICIO TELEFONICO CONVENCIONAL	12,577.36	11,294.56	20,551.24	44,423.16
31501 SERVICIO TELEFONICO CELULAR	2,431.56	2,458.00	1,971.00	6,860.56
31701 SERVICIOS DE CONDUCCION DE SEÑALES ANALÓGICAS Y DIGITALE	20,302.13	20,362.99	9,313.12	49,978.24
32301 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	2,397.00	1,160.00	1,160.00	4,717.00
32502 ARRENDAMIENTO DE VEHÍCULOS TERRESTRES , AÉREOS, MARÍTIMO	0.00	3,016.00	0.00	3,016.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	0.00	0.00	0.00	0.00
33101 ASESORIAS ASOCIADAS A CONVENIOS , TRATADOS O ACUERDOS	0.00	0.00	21,206.25	21,206.25
33602 OTROS SERVICIOS COMERCIALES	0.00	0.00	0.00	0.00
33603 IMPRESIONES DE DOCUMENTOS OFICIALES PARA LA PRESTACIÓN D	0.00	0.00	4,460.00	4,460.00
33801 SERVICIOS DE VIGILANCIA	9,280.00	9,280.00	9,280.00	27,840.00
35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	319,326.28	68,798.00	58,925.68	447,049.96
35201 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO DE A	0.00	0.00	14,035.00	14,035.00
35301 MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	12,587.86	0.00	0.00	12,587.86
35501 MANTENIMIENTO Y CONSERVACION DE VEHÍCULOS TERRESTRES, AÉREOS, MA	1,772.54	537.08	6,090.11	8,399.73
35701 MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	0.00	29,197.20	0.00	29,197.20
35801 SERVICIOS DE LAVANDERIA ,LIMPIEZA. HIGIENE	2,352.00	0.00	0.00	2,352.00
36201 DIFUSION DE MENSAJES COMERCIALES PARA PROMOVER LA VENT	0.00	0.00	0.00	0.00
38201 GASTOS DE ORDEN SOCIAL	0.00	4,440.44	0.00	4,440.44
38202 PUBLICACIONES OFICIALES	2,956.00	0.00	0.00	2,956.00
39201 IMPUESTOS Y DERECHOS DE EXPORTACION	0.00	0.00	0.00	0.00

Evento específico	Abril	Mayo	Junio	Total
39203 OTROS IMPUESTOS Y DERECHOS	666.00	0.00	0.00	666.00
51101 MOBILIARIO	0.00	8,120.00	0.00	8,120.00
51501 BIENES INFORMÁTICOS	0.00	16,058.70	4,999.60	21,058.30
51901 EQUIPO DE ADMINISTRACION	0.00	0.00	0.00	0.00
52101 EQUIPOS Y APARATOS AUDIOVISUALES	10,312.40	0.00	0.00	10,312.40
52901 OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	0.00	0.00	0.00
56201 MAQUINARIA Y EQUIPO INDUSTRIAL	0.00	0.00	0.00	0.00
56401 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y REFRIGERAC	0.00	5,997.20	0.00	5,997.20
56501 EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIO	0.00	0.00	0.00	0.00
56701 HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	0.00	0.00	0.00	0.00
56901 REFACCIONES Y ACCESORIOS	0.00	15,795.72	0.00	15,795.72
57801 ARBOLES Y PLANTAS	0.00	5,180.00	0.00	5,180.00
59101 ADQUISICION DE SOFTWARE	0.00	0.00	59,189.00	59,189.00
59701 LICENCIAS INFORMATICAS E INTELECTUALES	0.00	0.00	0.00	0.00
Total por evento Generico	\$602,807.24	\$475,352.63	\$421,756.83	\$1,499,916.70
Total por Grupo Especifico	\$602,807.24	\$475,352.63	\$421,756.83	\$1,499,916.70
10300 FONDO REVOLVENTE				
10301 REPOSICION DE FONDO REVOLVENTE				
21101 MATERIALES Y UTILES DE OFICINA	0.00	0.00	356.00	356.00
22102 PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRE	0.00	0.00	1,734.10	1,734.10
23101 PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQI	0.00	0.00	225.00	225.00
24301 CAL, YESO Y PRODUCTOS DE YESO	0.00	0.00	0.00	0.00
24601 MATERIAL ELÉCTRICO Y ELECTRÓNICO	0.00	0.00	191.68	191.68
24701 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	0.00	0.00	136.88	136.88
24901 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACI	0.00	0.00	480.59	480.59
25201 PLAGUICIDAS ABONOS Y FERTILIZANTES	0.00	0.00	202.73	202.73
25601 FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	0.00	0.00	469.06	469.06
26102 COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERR	0.00	0.00	430.00	430.00
27101 VESTUARIOS UNIFORMES Y BLANCOS	0.00	0.00	0.00	0.00
29101 HERRAMIENTAS MENORES	0.00	0.00	446.80	446.80
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	0.00	0.00	0.00	0.00
29401 REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00
31501 SERVICIO TELEFONICO CELULAR	0.00	0.00	600.00	600.00
31701 SERVICIOS DE CONDUCCION DE SEÑALES ANALÓGICAS Y DIGITALE	0.00	0.00	45.10	45.10
31801 SERVICIO POSTAL	0.00	0.00	630.84	630.84
33503 ASESORIA EN INVESTIGACION CIENTIFICA Y DESARROLLO	0.00	0.00	500.00	500.00
33603 IMPRESIONES DE DOCUMENTOS OFICIALES PARA LA PRESTACIÓN I	0.00	0.00	100.00	100.00
35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	0.00	0.00	20.00	20.00
35201 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO DE A	0.00	0.00	0.00	0.00
35501 MTTO Y CONSERVACION DE VEHÍCULOS TERRESTRES, AÉREOS , MA	0.00	0.00	120.00	120.00
35801 SERVICIOS DE LAVANDERIA ,LIMPIEZA. HIGIENE	0.00	0.00	234.00	234.00
38201 GASTOS DE ORDEN SOCIAL	0.00	0.00	580.00	580.00
Total por evento Generico	\$0.00	\$0.00	\$7,502.78	\$7,502.78
Total por Grupo Especifico	\$0.00	\$0.00	\$7,502.78	\$7,502.78
10400 TRANSFERENCIAS				
10401 TRANSFERENCIAS				
44101 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES,DEPORTI	1,116.50	1,699.00	0.00	2,815.50
Total por evento Generico	\$1,116.50	\$1,699.00	\$0.00	\$2,815.50
Total por Grupo Especifico	\$1,116.50	\$1,699.00	\$0.00	\$2,815.50
10500 SERVICIOS Y/O RECIBOS DIVERSOS				
10501 SERVICIOS				
33101 ASESORIAS ASOCIADAS A CONVENIOS , TRATADOS O ACUERDOS	3,042.00	0.00	0.00	3,042.00
52020102 RETENCIONES IVA	280.00	0.00	0.00	280.00
52020103 RETENCION ISR POR HONORARIOS	262.00	0.00	0.00	262.00

Evento específico	Abril	Mayo	Junio	Total
Total por evento Generico	\$3,584.00	\$0.00	\$0.00	\$3,584.00
Total por Grupo Especifico	\$3,584.00	\$0.00	\$0.00	\$3,584.00
10800 PAGO DE NOMINA, PRESTACIONES Y FINIQUITOS				
10801 PAGO DE NOMINA, PRESTACIONES Y FINIQUITOS				
11301 SUELDOS BASE	828,320.75	820,295.24	830,075.05	2,478,691.04
13101 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRE	42,761.80	42,822.98	44,278.12	129,862.90
15401 PRESTACIONES ESTABLECIDA POR CONDICIONES GENERALES DE T	0.00	800.00	2,500.00	3,300.00
15901 OTRAS PRESTACIONES	10,175.22	10,175.22	10,525.62	30,876.06
15903 AYUDA DESPENSA	62,066.96	61,398.79	63,069.40	186,535.15
21010602 SUBSIDIO AL EMPLEO	155.28	310.93	157.95	624.16
21010603 AJUSTES ISR	0.00	0.00	0.00	0.00
51060201 TRASPASO DE SUBSIDIO A ISPT	155.28	310.93	157.95	624.16
52010101 RETENCIONES I.S.P.T.	107,729.28	105,795.47	105,636.22	319,160.97
52010102 RETENCIONES I.M.S.S.	26,384.35	27,000.43	26,340.39	79,725.17
52010207 RETENCION INFONAVIT	53,839.00	54,835.80	54,835.80	163,510.60
52010401 RETENCIONES PENSION ALIMENTICIA	5,056.08	9,584.44	12,044.83	26,685.35
52010402 RETENCION SEGURO DE VIDA	16,288.84	16,546.99	16,411.14	49,246.97
52010419 RETENCION POR GASTO A COMPROBAR	0.00	1,286.00	0.00	1,286.00
Total por evento Generico	\$1,152,932.84	\$1,151,163.22	\$1,166,032.47	\$3,470,128.53
10802 OTROS SERVICIOS PERSONALES				
12101 HONORARIOS POR SERVICIOS PERSONALES	12,099.92	23,474.65	26,726.76	62,301.33
52010401 RETENCIONES PENSION ALIMENTICIA	0.00	0.00	0.00	0.00
52020105 RETENCION ISR ASIMILADOS A SALARIOS	515.25	936.04	2,624.91	4,076.20
Total por evento Generico	\$12,615.17	\$24,410.69	\$29,351.67	\$66,377.53
10803 PAGO DE IMPUESTOS SOBRE NOMINA				
39801 IMPUESTOS SOBRE NOMINAS	19,073.00	26,634.00	18,527.00	64,234.00
Total por evento Generico	\$19,073.00	\$26,634.00	\$18,527.00	\$64,234.00
Total por Grupo Especifico	\$1,184,621.01	\$1,202,207.91	\$1,213,911.14	\$3,600,740.06
Total por Grupo Generico	\$1,792,128.75	\$1,679,259.54	\$1,643,170.75	\$5,114,559.04
20000 EGRESOS NO PRESUPUESTALES				
20400 GASTOS A COMPROBAR				
20401 GASTOS A COMPROBAR				
21010302 GASTOS A COMPROBAR	128,557.15	36,184.46	32,068.39	196,810.00
Total por evento Generico	\$128,557.15	\$36,184.46	\$32,068.39	\$196,810.00
Total por Grupo Especifico	\$128,557.15	\$36,184.46	\$32,068.39	\$196,810.00
20500 ANTICIPOS A PROVEEDORES Y CONTRATISTAS				
20501 PAGOS ANTICIPADOS				
21010401 ANTICIPOS A PROVEEDORES	0.00	0.00	0.00	0.00
Total por evento Generico	\$0.00	\$0.00	\$0.00	\$0.00
Total por Grupo Especifico	\$0.00	\$0.00	\$0.00	\$0.00
20700 SOLICITUDES DE PAGO DE PASIVOS ACUMULADOS				
20701 SOL. DE PAGO RETENCIONES O APORTACIONES DE NOMINA				
22010101 SOLICITUD DE PAGO DE RETENCION I.S.P.T.	107,558.00	172,218.00	105,484.00	385,260.00
22010102 SOLICITUD DE PAGO DE RETENCION I.M.S.S.	27,264.45	26,384.35	27,000.43	80,649.23
22010207 SOL. DE PAGO DE RETENCION INFONAVIT	0.00	107,141.04	0.00	107,141.04
22010401 SOLICITUD PAGO RETENCIONES PENSION ALIMENTICIA	9,236.89	9,584.44	12,044.83	30,866.16
22010402 SOLICITUD PAGO RETENCION SEGURO DE VIDA	16,288.84	16,546.99	16,411.14	49,246.97
22020101 SOLICITUD DE PAGO APORTACION I.M.S.S.	83,544.32	213,852.33	83,147.70	380,544.35
22020106 SOLICITUD DE PAGO APORTACION SEGURO DE VIDA.	8,107.00	0.00	0.00	8,107.00
22020112 SOL. DE PAGO APORTACIONES AL INFONAVIT	0.00	109,378.09	0.00	109,378.09
22030102 SOL. DE PAGO RETENCIONES IVA	0.00	280.00	0.00	280.00
22030104 SOL. DE PAGO RETENCIONES ISR HONORARIOS	0.00	262.00	0.00	262.00
22030106 SOL. DE PAGO RETENCIONES ISR ASIMILADOS A SALARIOS	897.00	516.00	936.00	2,349.00
Total por evento Generico	\$252,896.50	\$656,163.24	\$245,024.10	\$1,154,083.84

Evento específico	Abril	Mayo	Junio	Total
20706 SOL. PAGO DE ACREEDORES VARIOS				
22040105 SOL. DE PAGO DE ACREEDORES VARIOS	0.00	0.00	3,000.00	3,000.00
22040115 APOYO A MADRES JEFAS DE FAMILIA PARA DESAROLLO PROFES	6,000.00	6,000.00	3,000.00	15,000.00
22040116 CONVENIO GENERAL DE VINCULACION DE RESIDENCIAS PROFES	0.00	0.00	0.00	0.00
Total por evento Generico	\$6,000.00	\$6,000.00	\$6,000.00	\$18,000.00
20707 SOL. DE PAGO POR COMPRAS A CREDITO				
22040107 SOL. DE PAGO POR COMPRAS A CREDITO	0.00	0.00	0.00	0.00
Total por evento Generico	\$0.00	\$0.00	\$0.00	\$0.00
20799 SOL DE PAGO DE NOMINA				
22040117 PROVISION PRIMA VACACIONAL Y DOMINICAL	401,229.26	0.00	0.00	401,229.26
52010101 RETENCIONES I.S.P.T.	64,644.29	0.00	0.00	64,644.29
52010401 RETENCIONES PENSION ALIMENTICIA	1,652.77	0.00	0.00	1,652.77
Total por evento Generico	\$467,526.32	\$0.00	\$0.00	\$467,526.32
Total por Grupo Especifico	\$726,422.82	\$662,163.24	\$251,024.10	\$1,639,610.16
21000 CONSOLIDACION DE SOLICITUDES DE PAGO				
21001 CONSOLIDACION DE SOLICITUDES DE PAGO				
22060102 CONSOLIDACION DE SOLICITUDES DE PAGO 1	0.00	0.00	0.00	0.00
Total por evento Generico	\$0.00	\$0.00	\$0.00	\$0.00
Total por Grupo Especifico	\$0.00	\$0.00	\$0.00	\$0.00
Total por Grupo Generico	\$854,979.97	\$698,347.70	\$283,092.49	\$1,836,420.16
30000 INGRESOS PRESUPUESTALES				
33000 DERECHOS				
33210000 INSCRIPCIONES, CURSOS Y SERVICIOS				
33210101 PPTAL_INSCRIPCIONES	4,400.00	0.00	0.00	4,400.00
33210102 PPTAL_INSCRIPCIONES (A DEUDORES ALUMNOS)	4,300.00	0.00	2,200.00	6,500.00
33210103 INSCRIPCION (CANCELACION DE DEUDORES ALUMNOS)	18,700.00	7,300.00	21,610.00	47,610.00
33210105 PPTAL_INSCRIPCIONES (APLICACION SALDO A FAVOR)	0.00	0.00	0.00	0.00
33210204 PPTAL_CURSO DE NIVELACION	0.00	0.00	48,590.00	48,590.00
33210205 PPTAL_CURSO DE VERANO	0.00	0.00	0.00	0.00
33210301 PPTAL_CERTIFICADO FINAL	360.00	360.00	360.00	1,080.00
33210302 PPTAL_CONSTANCIAS	504.00	560.00	616.00	1,680.00
33210303 PPTAL_EXAMENES ESPECIALES Y GLOBALES	380.00	380.00	0.00	760.00
33210304 PPTAL_FICHA DE ADMISION	6,650.00	24,150.00	17,500.00	48,300.00
33210305 PPTAL_KARDEX	146.00	365.00	219.00	730.00
33210306 PPTAL_EQUIVALENCIA	2,880.00	0.00	0.00	2,880.00
33210307 PPTAL_TITULO Y CEDULA	0.00	3,380.00	3,380.00	6,760.00
33210309 PPTAL_REPOSICION DE CREDENCIAL	365.00	73.00	219.00	657.00
33210311 PPTAL_CONSTANCIA CON FOTO	292.00	292.00	0.00	584.00
33210313 PPTAL_REPOSICION DE BOLETA DE CALIFICACION	22.00	0.00	0.00	22.00
33210315 PPTAL_ANALISIS ACADEMICO	315.00	315.00	0.00	630.00
33210401 PPTAL_RECARGOS POR REINSCRIPCION EXTEMPORANEA	0.00	200.00	0.00	200.00
Total por evento Generico	\$39,314.00	\$37,375.00	\$94,694.00	\$171,383.00
Total por Grupo Especifico	\$39,314.00	\$37,375.00	\$94,694.00	\$171,383.00
34000 PRODUCTOS				
34030000 OTROS PRODUCTOS				
34030104 PPTAL_COPIAS E IMPRESIONES	800.00	800.00	800.00	2,400.00
34030201 PPTAL_RENTA DE CAFETERIA	4,750.00	2,500.00	0.00	7,250.00
Total por evento Generico	\$5,550.00	\$3,300.00	\$800.00	\$9,650.00
34050000 INTERESES BANCARIOS Y DE INVERSION				
34050201 PPTAL_INT. DE INVERSION POR INGRESOS PROPIOS	2,324.08	2,116.19	2,540.99	6,981.26
Total por evento Generico	\$2,324.08	\$2,116.19	\$2,540.99	\$6,981.26
Total por Grupo Especifico	\$7,874.08	\$5,416.19	\$3,340.99	\$16,631.26
35000 APROVECHAMIENTOS				
35020000 SANCIONES ADMINISTRATIVAS Y FISCALES				

Evento específico	Abril	Mayo	Junio	Total
35022701 SANCIONES Y CASTIGOS	580.00	1,410.00	680.00	2,670.00
Total por evento Generico	\$580.00	\$1,410.00	\$680.00	\$2,670.00
Total por Grupo Especifico	\$580.00	\$1,410.00	\$680.00	\$2,670.00
36000 PARTICIPACIONES				
36010000 PARTICIPACIONES Y FONDOS				
36010123 PPTAL_SUBSIDIO FEDERAL CAPITULO 10000	882,045.60	651,033.60	630,032.80	2,163,112.00
36010124 PPTAL_SUBSIDIO FEDERAL CAPITULO 20000	110,255.70	81,379.20	78,754.10	270,389.00
36010125 PPTAL_SUBSIDIO FEDERAL CAPITULO 30000	110,255.70	81,379.20	78,754.10	270,389.00
36010303 PPTAL_SUBSIDIO ESTATAL CAPITULO 10000	600,000.00	600,000.00	600,000.00	1,800,000.00
Total por evento Generico	\$1,702,557.00	\$1,413,792.00	\$1,387,541.00	\$4,503,890.00
Total por Grupo Especifico	\$1,702,557.00	\$1,413,792.00	\$1,387,541.00	\$4,503,890.00
37000 INGRESOS EXTRAORDINARIOS				
37010100 INGRESOS EXTRAORDINARIOS				
37010106 INCUBADORA DE EMPRESAS	2,000.00	0.00	0.00	2,000.00
37010201 AGUA TRATADA (CLIENTES)	0.00	12,256.00	0.00	12,256.00
Total por evento Generico	\$2,000.00	\$12,256.00	\$0.00	\$14,256.00
Total por Grupo Especifico	\$2,000.00	\$12,256.00	\$0.00	\$14,256.00
39000 CUENTAS POR COBRAR				
39010000 CUENTAS POR COBRAR				
33210101 PPTAL_INSCRIPCIONES	4,400.00	0.00	0.00	4,400.00
33210102 PPTAL_INSCRIPCIONES (A DEUDORES ALUMNOS)	4,300.00	0.00	2,200.00	6,500.00
33210105 PPTAL_INSCRIPCIONES (APLICACION SALDO A FAVOR)	0.00	0.00	0.00	0.00
33210204 PPTAL_CURSO DE NIVELACION	0.00	0.00	48,590.00	48,590.00
33210205 PPTAL_CURSO DE VERANO	0.00	0.00	0.00	0.00
33210301 PPTAL_CERTIFICADO FINAL	360.00	360.00	360.00	1,080.00
33210302 PPTAL_CONSTANCIAS	504.00	560.00	616.00	1,680.00
33210303 PPTAL_EXAMENES ESPECIALES Y GLOBALES	380.00	380.00	0.00	760.00
33210304 PPTAL_FICHA DE ADMISION	6,650.00	24,150.00	17,500.00	48,300.00
33210305 PPTAL_KARDEX	146.00	365.00	219.00	730.00
33210306 PPTAL_EQUIVALENCIA	2,880.00	0.00	0.00	2,880.00
33210307 PPTAL_TITULO Y CEDULA	0.00	3,380.00	3,380.00	6,760.00
33210309 PPTAL_REPOSICION DE CREDENCIAL	365.00	73.00	219.00	657.00
33210311 PPTAL_CONSTANCIA CON FOTO	292.00	292.00	0.00	584.00
33210313 PPTAL_REPOSICION DE BOLETA DE CALIFICACION	22.00	0.00	0.00	22.00
33210315 PPTAL_ANALISIS ACADEMICO	315.00	315.00	0.00	630.00
33210401 PPTAL_RECARGOS POR REINSCRIPCION EXTEMPORANEA	0.00	200.00	0.00	200.00
34030104 PPTAL_COPIAS E IMPRESIONES	800.00	800.00	800.00	2,400.00
34030201 PPTAL_RENTA DE CAFETERIA	4,750.00	2,500.00	0.00	7,250.00
34050201 PPTAL_INT. DE INVERSION POR INGRESOS PROPIOS	2,324.08	2,116.19	2,540.99	6,981.26
35022701 SANCIONES Y CASTIGOS	580.00	1,410.00	680.00	2,670.00
36010123 PPTAL_SUBSIDIO FEDERAL CAPITULO 10000	882,045.60	651,033.60	630,032.80	2,163,112.00
36010124 PPTAL_SUBSIDIO FEDERAL CAPITULO 20000	110,255.70	81,379.20	78,754.10	270,389.00
36010125 PPTAL_SUBSIDIO FEDERAL CAPITULO 30000	110,255.70	81,379.20	78,754.10	270,389.00
36010303 PPTAL_SUBSIDIO ESTATAL CAPITULO 10000	600,000.00	600,000.00	600,000.00	1,800,000.00
36010309 PPTAL_REGISTRO DEL ADEUDO DEL ESTADO (SUBSIDIO)	0.00	0.00	903,863.00	903,863.00
37010106 INCUBADORA DE EMPRESAS	2,000.00	0.00	0.00	2,000.00
37010201 AGUA TRATADA (CLIENTES)	0.00	12,256.00	0.00	12,256.00
Total por evento Generico	\$1,733,625.08	\$1,462,949.19	\$2,368,508.99	\$5,565,083.26
Total por Grupo Especifico	\$1,733,625.08	\$1,462,949.19	\$2,368,508.99	\$5,565,083.26
Total por Grupo Generico	\$3,485,950.16	\$2,933,198.38	\$3,854,764.98	\$10,273,913.52
40000 INGRESOS NO PRESUPUESTALES				
41000 INGRESOS NO PRESUPUESTALES DE ACTIVO				
41070000 COMPROBACION DE GASTOS (FICHA DE DEPOSITO)				
41030101 CANCELACION GASTOS A COMPROBAR EN EFECTIVO O DEPOSIT	2,603.68	48,347.43	4,375.17	55,326.28

Evento específico	Abril	Mayo	Junio	Total
Total por evento Generico	\$2,603.68	\$48,347.43	\$4,375.17	\$55,326.28
Total por Grupo Especifico	\$2,603.68	\$48,347.43	\$4,375.17	\$55,326.28
42000 INGRESOS NO PRESUPUESTALES DE PASIVO				
42020000 OTROS INGRESOS NO PRESUPUESTALES DE PASIVO				
42020104 CONVENIO GENERAL DE VINCULACION DE RESIDENCIAS PROFES	0.00	0.00	0.00	0.00
Total por evento Generico	\$0.00	\$0.00	\$0.00	\$0.00
Total por Grupo Especifico	\$0.00	\$0.00	\$0.00	\$0.00
Total por Grupo Generico	\$2,603.68	\$48,347.43	\$4,375.17	\$55,326.28
50000 MOVIMIENTOS DE DIARIO				
50300 CONCILIACIONES BANCARIAS				
50301 CARGOS Y ENTEROS DE BANCOS CON DIFERENCIAS				
34101 SERVICIOS BANCARIOS Y FINANCIEROS	598.56	960.48	10,221.92	11,780.96
Total por evento Generico	\$598.56	\$960.48	\$10,221.92	\$11,780.96
Total por Grupo Especifico	\$598.56	\$960.48	\$10,221.92	\$11,780.96
50600 DEUDORES Y ACREEDORES DIVERSOS				
50602 REGISTRO DE FALTANTES O SOBRANTES DE CENTROS DE COBRO				
51040101 REGISTRO DE FALTANTES (CENTRO DE COBRO)	0.00	0.00	0.00	0.00
52050101 REGISTRO DE SOBRANTES DE CENTROS DE COBRO	0.00	0.00	0.00	0.00
Total por evento Generico	\$0.00	\$0.00	\$0.00	\$0.00
Total por Grupo Especifico	\$0.00	\$0.00	\$0.00	\$0.00
50700 COMPROBACION DE GASTOS				
50701 COMPROBACION DE GASTOS				
22102 PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRE	1,722.00	1,007.50	0.00	2,729.50
37504 VIATICOS NACIONALES PARA SERVIDORES PÚBLICOS EN EL DESEM	26,620.41	141,178.25	30,253.70	198,052.36
38201 GASTOS DE ORDEN SOCIAL	0.00	0.00	0.00	0.00
Total por evento Generico	\$28,342.41	\$142,185.75	\$30,253.70	\$200,781.86
Total por Grupo Especifico	\$28,342.41	\$142,185.75	\$30,253.70	\$200,781.86
50800 MOVIMIENTOS PRESUPUESTALES				
50802 CORRECCIONES DE EGRESOS PRESUPUESTALES				
35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	0.00	0.00	0.00	0.00
35501 MTTO Y CONSERVACION DE VEHÍCULOS TERRESTRES, AÉREOS , MA	0.00	0.00	0.00	0.00
Total por evento Generico	\$0.00	\$0.00	\$0.00	\$0.00
50805 APORTACIONES PATRONALES				
14103 APORTACIONES AL IMSS	83,544.32	213,852.33	83,147.70	380,544.35
14202 APORTACIONES AL INFONAVIT	0.00	109,378.09	0.00	109,378.09
Total por evento Generico	\$83,544.32	\$323,230.42	\$83,147.70	\$489,922.44
50808 PROVISION GASTO				
13204 PRIMA VACACIONAL Y DOMINICAL	0.00	0.00	160,278.30	160,278.30
13205 GRATIFICACION DE FIN DE AÑO	0.00	0.00	267,130.50	267,130.50
Total por evento Generico	\$0.00	\$0.00	\$427,408.80	\$427,408.80
Total por Grupo Especifico	\$83,544.32	\$323,230.42	\$510,556.50	\$917,331.24
51200 POLIZA DE INGRESOS MANUAL				
51201 POLIZA DE INGRESOS MANUAL				
41030101 CANCELACION GASTOS A COMPROBAR EN EFECTIVO O DEPOSIT	78.00	0.00	0.00	78.00
52050530 CANCELACION DERECHOS-DEUDOR	0.00	0.00	0.00	0.00
Total por evento Generico	\$78.00	\$0.00	\$0.00	\$78.00
Total por Grupo Especifico	\$78.00	\$0.00	\$0.00	\$78.00
58800 REGISTRO DEL PRESUPUESTO DE EGRESOS				
58801 REGISTRO DEL PRESUPUESTO EGRESOS APROBADO				
58801 REGISTRO DEL PRESUPUESTO EGRESOS APROBADO	0.00	0.00	0.00	0.00
Total por evento Generico	\$0.00	\$0.00	\$0.00	\$0.00
58803 REGISTRO DEL PRESUPUESTO DE EGRESOS MODIFICADO				
5880302 REGISTRO DEL PRESUPUESTO DE EGRESOS MODIFICADO - ADICIÓ	0.00	0.00	0.00	0.00

Evento específico	Abril	Mayo	Junio	Total
5880303 REGISTRO DEL PRESUPUESTO DE EGRESOS MODIFICADO - REDUC	0.00	0.00	0.00	0.00
5880304 REGISTRO DEL PRESUPUESTO DE EGRESOS MODIFICADO - AMPLIACIÓN	1,074,850.00	496,599.50	1,567,590.79	3,139,040.29
5880305 REGISTRO DEL PRESUPUESTO DE EGRESOS MODIFICADO - ADICIÓN	114,672.00	408,139.50	25,043.50	547,855.00
5880306 REGISTRO DEL PRESUPUESTO DE EGRESOS MODIFICADO - REDUC	1,189,521.94	904,738.95	1,592,631.22	3,686,892.11
Total por evento Genérico	\$2,379,043.94	\$1,809,477.95	\$3,185,265.51	\$7,373,787.40
58804 REGISTRO DEL PRESUPUESTO DE EGRESOS COMPROMETIDO				
58804 REGISTRO DEL PRESUPUESTO DE EGRESOS COMPROMETIDO	1,693,255.60	1,946,349.28	1,984,710.66	5,624,315.54
Total por evento Genérico	\$1,693,255.60	\$1,946,349.28	\$1,984,710.66	\$5,624,315.54
58806 REGISTRO DEL PRESUPUESTO DE EGRESOS EJERCIDO				
58806 REGISTRO DEL PRESUPUESTO DE EGRESOS EJERCIDO	1,693,948.68	1,929,029.16	1,975,993.68	5,598,971.52
Total por evento Genérico	\$1,693,948.68	\$1,929,029.16	\$1,975,993.68	\$5,598,971.52
58807 REGISTRO DEL PRESUPUESTO DE EGRESOS PAGADO				
58807 REGISTRO DEL PRESUPUESTO DE EGRESOS PAGADO	112,485.29	466,376.65	551,032.12	1,129,894.06
Total por evento Genérico	\$112,485.29	\$466,376.65	\$551,032.12	\$1,129,894.06
Total por Grupo Especifico	\$5,878,733.51	\$6,151,233.04	\$7,697,001.96	\$19,726,968.51
58900 GENERACION DE P. DIARIO DESCUENTOS				
58901 GENERACION P. DIARIO DESCUENTOS				
44101 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES,DEPORTIVAS Y RECREATIVAS	0.00	0.00	0.00	0.00
Total por evento Genérico	\$0.00	\$0.00	\$0.00	\$0.00
Total por Grupo Especifico	\$0.00	\$0.00	\$0.00	\$0.00
Total por Grupo Genérico	\$5,991,296.80	\$6,617,609.69	\$8,248,034.07	\$20,856,940.56
Total general	\$12,126,959.36	\$11,976,762.74	\$14,033,437.46	\$38,137,159.56

De los momentos

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
Nombre	1	2	3	4	5	6	7	8
01 DIRECCION GENERAL	393,274	129,984	151,367	371,890	0	0	0	300,180
0101 DIRECCION GENERAL	393,274	129,984	151,367	371,890	0	0	0	300,180
02 SUBDIRECCION DE ADMIN	10,222,539	5,636,172	4,482,102	11,376,609	6,953	0	0	5,165,776
0201 SUBDIRECCION DE ADMINISTRACION Y FINANZAS	353,651	440,135	288,169	505,617	0	0	0	474,829
0202 DEPARTAMENTO DE RECURSOS FINANCIEROS Y HUMANOS	2,634,013	1,969,272	991,616	3,611,669	0	0	0	2,005,303
0203 DEPARTAMENTO DE REC. MATERIALES Y SERVICIOS GENERALES	6,579,499	2,973,705	2,961,253	6,591,951	2,255	0	0	2,223,845
0204 DEPARTAMENTO DE CENTRO DE COMPUTO Y MANTENIMIENTO	655,376	253,061	241,065	667,372	4,698	0	0	461,799
03 SUBDIRECCION ACADEMIA	6,011,455	1,915,362	2,344,876	5,581,941	0	0	0	3,347,248
0301 SUBDIRECCION ACADEMICA	3,826,776	1,609,923	1,512,378	3,924,321	0	0	0	2,539,157
0302 DIVISION DE INGENIERIA EN SISTEMAS COMPUTACIONALES	515,459	57,547	320,127	252,879	0	0	0	145,103
0303 DIVISION DE INGENIERIA INDUSTRIAL	810,244	52,018	301,892	560,371	0	0	0	195,040
0304 DIVISION DE ING EN GESTION EMPRESARIAL	276,673	20,133	21,525	275,281	0	0	0	136,779
0305 DEPARTAMENTO DE DESARROLLO ACADEMICO	201,002	24,775	51,397	174,380	0	0	0	51,143
0306 DEPTO. DE INNOVACION E INVESTIGACION TECNOLOGICA	192,833	103,674	90,264	206,242	0	0	0	144,176
0307 DIVISION DE INGENIERIA EN LOGISTICA	188,467	47,293	47,293	188,467	0	0	0	135,851
04 SUBDIRECCION DE PLANE	3,784,487	819,258	821,457	3,782,289	20,813	0	0	1,598,614
0401 SUBDIRECCION DE PLANEACION Y VINCULACION	896,402	142,231	265,026	773,607	0	0	0	355,149
0402 VINCULACION Y EXTENSION	233,290	63,599	55,803	241,086	0	0	0	139,728
0403 SERVICIOS ESCOLARES	840,715	4,250	4,200	840,765	0	0	0	103,792

De los momentos

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
Nombre	1	2	3	4	5	6	7	8
0404 ACTIVIDADES EXTRAESCOLARES Y DE INOVACION Y CALIDAD	701,157	325,073	244,406	781,825	0	0	0	405,205
0405 PLANEACION PROGRAMACION Y EVALUACION	581,860	102,659	110,217	574,301	0	0	0	401,044
0406 CENTRO DE COMPUTO	411,192	127,447	91,305	447,333	8,120	0	0	102,755
0410 CENTRO DE INFORMACION	119,872	54,000	50,500	123,372	12,693	0	0	90,941
TOTAL GENERAL	20,411,755	8,500,775	7,799,801	21,112,729	27,766	0	0	10,411,818

	Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
11301	SUELDOS BASE	2,986,562.00	3,013,007.09	0.00	0.00	0.00	2,478,691.04	534,316.05
12101	HONORARIOS POR SERVICIOS PERSONALES	30,000.00	191,406.13	0.00	0.00	0.00	62,301.33	129,104.80
13101	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	157,239.30	158,735.07	0.00	0.00	0.00	129,862.90	28,872.17
13204	PRIMA VACACIONAL Y DOMINICAL	0.00	429,000.00	0.00	0.00	0.00	427,408.80	1,591.20
14103	APORTACIONES AL IMSS	380,000.00	380,000.00	0.00	0.00	0.00	380,544.35	-544.35
14202	APORTACIONES AL INFONAVIT	300,000.00	300,000.00	0.00	0.00	0.00	109,378.09	190,621.91
15202	PAGO DE LIQUIDACIONES	100,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
15401	PRESTACIONES ESTABLECIDA POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	0.00	3,300.00	0.00	0.00	0.00	3,300.00	0.00
15501	APOYOS A LA CAPACITACIÓN DE SERVIDORES PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15901	OTRAS PRESTACIONES	396,420.00	399,156.83	0.00	0.00	0.00	217,411.21	181,745.62
18101	IMPUESTO SOBRE NOMINAS-BAJA	90,000.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00
	TOTAL CAPITULO	4,440,221.30	4,969,605.12	0.00	0.00	0.00	3,808,897.72	1,160,707.40
21101	MATERIALES Y UTILES DE OFICINA	56,730.39	56,120.06	0.00	0.00	0.00	3,450.76	52,669.30
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	11,668.08	11,615.71	0.00	0.00	0.00	0.00	11,615.71
21301	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	591.60	295.80	0.00	0.00	0.00	0.00	295.80
21401	MATERIALES Y UTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	2,592.80	9,592.80	0.00	0.00	0.00	31,173.12	-21,580.32
21501	MATERIAL DE APOYO INFORMATIVO	3,400.00	64,500.00	12,693.00	0.00	0.00	90,523.16	-38,716.16
21601	MATERIAL DE LIMPIEZA	52,174.51	49,107.71	0.00	0.00	0.00	70,421.28	-21,313.57
21701	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	26,520.00	0.00	0.00	0.00	0.00	0.00	0.00

*El disponible contempla los valores del precomprometido

Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
22102 PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRESTACIÓN DE SERVICIOS PUBLICOS EN UNIDADES DE SALUD, EDUCATIVAS DE READAPTACIÓN SOCIAL Y OTRAS.	33,770.35	45,140.92	0.00	0.00	0.00	14,585.65	30,555.27
22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	0.00	4,200.00	0.00	0.00	0.00	0.00	4,200.00
23101 PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA	0.00	600.00	0.00	0.00	0.00	225.00	375.00
23501 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23601 PRODUCTOS METÁLICOS Y A BASE DE MINERALES NO METÁLICOS ADQUIRIDOS COMO MATERIA PRIMA	84.04	10,484.04	0.00	0.00	0.00	5,199.98	5,284.06
23701 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS COMO MATERIA PRIMA	0.00	4,000.00	0.00	0.00	0.00	759.99	3,240.01
24101 PRODUCTOS MINERALES NO METÁLICOS	9,680.10	7,116.65	0.00	0.00	0.00	2,610.00	4,506.65
24201 CEMENTO Y PRODUCTOS DE CONCRETO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24301 CAL, YESO Y PRODUCTOS DE YESO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24401 MADERA Y PRODUCTOS DE MADERA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24601 MATERIAL ELÉCTRICO Y ELECTRÓNICO	6,929.96	13,361.42	2,028.25	0.00	0.00	10,630.70	702.47
24701 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	390.88	547.99	0.00	0.00	0.00	307.18	240.81
24801 MATERIALES COMPLEMENTARIOS	0.00	7,600.00	0.00	0.00	0.00	5,076.65	2,523.35
24901 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	17,039.00	20,269.50	0.00	0.00	0.00	10,353.06	9,916.44
25101 PRODUCTOS QUÍMICOS BÁSICOS	22,642.77	33,321.39	0.00	0.00	0.00	33,408.00	-86.61
25201 PLAGUICIDAS ABONOS Y FERTILIZANTES	12,080.00	10,705.50	0.00	0.00	0.00	202.73	10,502.77
25301 MEDICINAS Y PROD. FARMACEUTICOS	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
25501 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	0.00	100.00	0.00	0.00	0.00	44.79	55.21

*El disponible contempla los valores del precomprometido

Descripción	Asignación Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
25601 FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	0.00	8,300.00	0.00	0.00	0.00	6,440.67	1,859.33
26102 COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES , AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES DESTINADOS A SERVICIOS PÚBLICOS Y LA OPERACIÓN DE PROGRAMAS PÚBLICOS	85,000.00	109,650.00	0.00	0.00	0.00	68,809.56	40,840.44
27101 VESTUARIOS UNIFORMES Y BLANCOS	0.00	88,500.00	0.00	0.00	0.00	123,185.04	-34,685.04
27201 PRENDAS DE PROTECCIÓN PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27301 ARTICULOS DEPORTIVOS	0.00	66,200.00	0.00	0.00	0.00	50,644.44	15,555.56
29101 HERRAMIENTAS MENORES	12,440.10	16,052.49	0.01	0.00	0.00	1,373.91	14,678.57
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	4,932.79	6,732.79	0.00	0.00	0.00	709.50	6,023.29
29301 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	1,215.51	765.51	0.00	0.00	0.00	0.00	765.51
29401 REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29601 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	0.00	7,000.00	0.00	0.00	0.00	6,206.00	794.00
29801 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	0.00	3,800.00	0.00	0.00	0.00	3,592.40	207.60
29901 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	0.00	500.00	0.00	0.00	0.00	154.45	345.55
TOTAL CAPITULO	359,882.88	660,180.28	14,721.26	0.00	0.00	540,088.02	105,371.00
31101 ENERGIA ELECTRICA	240,000.00	240,000.00	0.00	0.00	0.00	147,676.00	92,324.00
31301 SERVICIO DE AGUA	45,000.00	45,000.00	0.00	0.00	0.00	9,717.00	35,283.00
31401 SERVICIO TELEFONICO CONVENCIONAL	30,000.00	43,000.00	0.00	0.00	0.00	44,423.16	-1,423.16
31501 SERVICIO TELEFONICO CELULAR	12,100.00	12,750.00	0.00	0.00	0.00	7,460.56	5,289.44
31701 SERVICIOS DE CONDUCCION DE SEÑALES ANALÓGICAS Y DIGITALES	55,500.00	78,500.00	0.00	0.00	0.00	50,023.34	28,476.66
31801 SERVICIO POSTAL	6,109.16	6,959.16	0.00	0.00	0.00	630.84	6,328.32

*El disponible contempla los valores del precomprometido

Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	13,680.00	6,840.00	0.00	0.00	0.00	0.00	6,840.00
32301 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	21,003.40	16,420.90	0.00	0.00	0.00	4,717.00	11,703.90
32502 ARRENDAMIENTO DE VEHÍCULOS TERRESTRES , AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES PARA SERVICIOS PÚBLICOS Y LA OPERACIÓN DE PROGRAMAS PÚBLICOS.	39,600.00	35,200.00	0.00	0.00	0.00	3,016.00	32,184.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	8,800.00	8,700.00	0.00	0.00	0.00	0.00	8,700.00
32902 PIDIREGAS CARGOS FIJOS	3,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
33101 ASESORIAS ASOCIADAS A CONVENIOS , TRATADOS O ACUERDOS	151,500.00	151,500.00	0.00	0.00	0.00	24,248.25	127,251.75
33301 SERVICIOS DE INFORMATICA	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
33401 SERVICIOS PARA CAPACITACION A SERVIDORES PUBLICOS	76,796.36	76,796.36	0.00	0.00	0.00	0.00	76,796.36
33503 ASESORIA EN INVESTIGACION CIENTIFICA Y DESARROLLO	0.00	1,000.00	0.00	0.00	0.00	500.00	500.00
33602 OTROS SERVICIOS COMERCIALES	427,713.00	416,929.50	0.00	0.00	0.00	4,560.00	412,369.50
33801 SERVICIOS DE VIGILANCIA	48,000.00	48,000.00	0.00	0.00	0.00	27,840.00	20,160.00
34101 SERVICIOS BANCARIOS Y FINANCIEROS	15,000.00	22,500.00	0.00	0.00	0.00	11,780.96	10,719.04
34401 SEGURO DE RESPONSABILIDAD PATRIMONIAL DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34501 SEGURO DE BIENES PATRIMONIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34701 FLETES Y MANIOBRAS	6,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	66,000.00	134,100.00	4,698.00	0.00	0.00	447,069.96	-317,667.96
35201 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION	2,000.00	32,000.00	0.00	0.00	0.00	14,035.00	17,965.00
35301 MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	0.00	12,600.00	0.00	0.00	0.00	12,587.86	12.14

*El disponible contempla los valores del precomprometido

Descripción	Asignación Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
35501 MTTO Y CONSERVACION DE VEHÍCULOS TERRESTRES, AÉREOS , MARÍTIMOS, LACUSTRES Y FLUVIALES	66,350.00	70,350.00	537.08	0.00	0.00	8,519.73	61,293.19
35701 MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	0.00	29,197.20	0.00	0.00	0.00	29,197.20	0.00
35801 SERVICIOS DE LAVANDERIA ,LIMPIEZA. HIGIENE	600.00	3,435.00	0.00	0.00	0.00	2,586.00	849.00
35901 SERVICIOS DE JARDINERIA Y FUMIGACIÓN	2,500.00	1,250.00	0.00	0.00	0.00	0.00	1,250.00
36201 DIFUSION DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE PRODUCTOS O SERVICIOS	6,640.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
36301 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD, EXCEPTO INTERNET	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
36901 SERVICIOS RELACIONADOS CON MONITOREO DE INFORMACION EN MEDIOS MASIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37204 PASAJES TERRESTRES NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE	15,380.00	15,380.00	0.00	0.00	0.00	0.00	15,380.00
37504 VIATICOS NACIONALES PARA SERVIDORES PÚBLICOS EN EL DESEMPEÑO DE FUNCIONES OFICIALES.	459,566.99	517,466.68	0.00	0.00	0.00	198,052.36	319,414.32
37602 VIATICOS EN EL EXTRANJERO PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	6,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
38102 GASTOS DE CEREMONIAL DE LOS TITULARES DE LAS DEPENDENCIAS Y ENTIDADES	6,264.00	6,264.00	0.00	0.00	0.00	0.00	6,264.00
38201 GASTOS DE ORDEN SOCIAL	33,356.00	34,566.00	0.00	0.00	0.00	7,976.44	26,589.56
39201 IMPUESTOS Y DERECHOS DE EXPORTACION	0.00	666.00	0.00	0.00	0.00	666.00	0.00
39501 PENAS MULTAS ACCESORIOS Y ACTUALIZACIONES	15,000.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00
39801 IMPUESTOS SOBRE NOMINAS	60,000.00	357,760.00	0.00	0.00	0.00	64,234.00	293,526.00
TOTAL CAPITULO	<u>1,960,458.91</u>	<u>2,464,630.80</u>	<u>5,235.08</u>	<u>0.00</u>	<u>0.00</u>	<u>1,121,517.66</u>	<u>1,337,878.07</u>

*El disponible contempla los valores del precomprometido

	Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
44101	GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	107,000.00	121,100.00	0.00	0.00	0.00	2,815.50	118,284.50
	TOTAL CAPITULO	<u>107,000.00</u>	<u>121,100.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,815.50</u>	<u>118,284.50</u>
51101	MOBILIARIO	40,081.61	40,081.61	0.00	0.00	0.00	8,120.00	31,961.61
51501	BIENES INFORMÁTICOS	0.00	0.00	0.00	0.00	0.00	21,058.30	-21,058.30
51901	EQUIPO DE ADMINISTRACION	6,600.00	26,600.00	0.00	0.00	0.00	0.00	26,600.00
52101	EQUIPOS Y APARATOS AUDIOVISUALES	57,307.08	48,807.08	0.00	0.00	0.00	10,312.40	38,494.68
52301	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52901	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54103	VEHÍCULOS Y EQUIPO TERRESTRES DESTINADOS A SERVICIOS PUBLICOS Y LA OPERACIÓN DE PROGRAMAS PUBLICOS	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	1,500,000.00
54201	CARROCERIA Y REMOLQUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56101	MAQUINARIA Y EQUIPO AGROPECUARIO	67,000.00	67,000.00	0.00	0.00	0.00	0.00	67,000.00
56201	MAQUINARIA Y EQUIPO INDUSTRIAL	0.00	0.00	-310.34	0.00	0.00	0.00	310.34
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y REFRIGERACION INDUSTRIAL Y COMERCIAL	16,000.00	22,100.00	0.00	0.00	0.00	5,997.20	16,102.80
56501	EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIONES	15,000.00	11,094.80	0.00	0.00	0.00	0.00	11,094.80
56601	MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	97,152.07	103,152.07	8,120.00	0.00	0.00	0.00	95,032.07
56701	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	0.00	16,500.00	0.00	0.00	0.00	0.00	16,500.00
56901	REFACCIONES Y ACCESORIOS	0.00	18,000.00	0.00	0.00	0.00	15,795.72	2,204.28
57801	ARBOLES Y PLANTAS	0.00	10,000.00	0.00	0.00	0.00	5,180.00	4,820.00
59101	ADQUISICION DE SOFTWARE	0.00	1,000.00	0.00	0.00	0.00	59,189.00	-58,189.00
59701	LICENCIAS INFORMATICAS E INTELECTUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

*El disponible contempla los valores del precomprometido

Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
TOTAL CAPITULO	<u><u>1,799,140.76</u></u>	<u><u>1,864,335.56</u></u>	<u><u>7,809.66</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>125,652.62</u></u>	<u><u>1,730,873.28</u></u>
TOTAL GENERAL	<u><u>8,666,703.86</u></u>	<u><u>10,079,851.77</u></u>	<u><u>27,766.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>5,598,971.52</u></u>	<u><u>4,453,114.25</u></u>

*El disponible contempla los valores del precomprometido



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
0101 DIRECCION GENERAL															
00 OBJETIVO ESTRATEGICO GENERICO															
001 Nomina Direccion General															
05 EDUCACION															
01012050300102113011	\$121,890.00	\$56,302.50	\$60,945.00	\$117,247.50	\$0.00	\$117,247.50	\$0.00	0.00	\$0.00	\$117,247.50	\$0.00	\$0.00	\$117,247.50	\$0.00	
01012050300102131011	\$1,983.00	\$3,804.50	\$3,898.50	\$1,889.00	\$0.00	\$1,889.00	\$0.00	0.00	\$0.00	\$1,889.00	\$0.00	\$0.00	\$1,889.00	\$0.00	
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	
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	
01012050300102159031	\$4,860.00	\$3,192.00	\$3,462.50	\$4,589.50	\$0.00	\$4,589.50	\$0.00	0.00	\$0.00	\$4,589.50	\$0.00	\$0.00	\$4,589.50	\$0.00	
01012050300103113011	\$121,890.00	\$60,945.00	\$56,302.50	\$126,532.50	\$0.00	\$126,532.50	\$0.00	0.00	\$0.00	\$126,532.50	\$0.00	\$0.00	\$126,532.50	\$0.00	
01012050300103131011	\$1,983.00	\$2,811.50	\$2,717.50	\$2,077.00	\$0.00	\$2,077.00	\$0.00	0.00	\$0.00	\$2,077.00	\$0.00	\$0.00	\$2,077.00	\$0.00	
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	
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	
01012050300103159031	\$4,860.00	\$2,928.00	\$3,237.50	\$4,550.50	\$0.00	\$4,550.50	\$0.00	0.00	\$0.00	\$4,550.50	\$0.00	\$0.00	\$4,550.50	\$0.00	
ACT. INSTITUCIONAL	\$271,074.00	\$129,983.50	\$214,596.50	\$186,461.00	\$0.00	\$186,461.00	\$0.00		\$0.00	\$186,461.00	\$0.00	\$0.00	\$186,461.00	\$0.00	
TOTAL PROYECTO	\$271,074.00	\$129,983.50	\$214,596.50	\$186,461.00	\$0.00	\$186,461.00	\$0.00		\$0.00	\$186,461.00	\$0.00	\$0.00	\$186,461.00	\$0.00	
002 Administracion DG															
05 EDUCACION															
01012050300202375041	\$53,600.00	\$0.00	\$9,861.00	\$43,739.00	\$0.00	\$43,739.00	\$0.00	0.00	\$0.00	\$43,739.00	\$0.00	\$0.00	\$43,739.00	\$0.00	
01012050300202376021	\$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	
01012050300203375041	\$53,600.00	\$0.00	\$0.00	\$53,600.00	\$0.00	\$53,600.00	\$0.00	0.00	\$0.00	\$53,600.00	\$0.00	\$0.00	\$53,600.00	\$0.00	
01012050300203376021	\$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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
ACT. INSTITUCIONAL	\$122,200.00	\$0.00	\$9,861.00	\$112,339.00	\$0.00	\$112,339.00	\$0.00		\$0.00	\$112,339.00	\$0.00	\$0.00	\$112,339.00	\$0.00	
TOTAL PROYECTO	\$122,200.00	\$0.00	\$9,861.00	\$112,339.00	\$0.00	\$112,339.00	\$0.00		\$0.00	\$112,339.00	\$0.00	\$0.00	\$112,339.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$393,274.00	\$129,983.50	\$224,457.50	\$298,800.00	\$0.00	\$298,800.00	\$0.00		\$0.00	\$298,800.00	\$0.00	\$0.00	\$298,800.00	\$0.00	
TOTAL DEPENDENCIA	\$393,274.00	\$129,983.50	\$224,457.50	\$298,800.00	\$0.00	\$298,800.00	\$0.00		\$0.00	\$298,800.00	\$0.00	\$0.00	\$298,800.00	\$0.00	
0201	SUBDIRECCION DE ADMINISTRACION Y FINANZAS														
00	OBJETIVO ESTRATEGICO GENERICO														
001	Nomina Subdir Serv Financieros y Admin														
05	EDUCACION														
02012050300102113011	\$135,669.00	\$78,413.00	\$83,570.00	\$130,512.00	\$0.00	\$130,512.00	\$0.00	0.00	\$0.00	\$130,512.00	\$0.00	\$0.00	\$130,512.00	\$0.00	
02012050300102131011	\$5,675.70	\$0.00	\$0.00	\$5,675.70	\$0.00	\$5,675.70	\$0.00	0.00	\$0.00	\$5,675.70	\$0.00	\$0.00	\$5,675.70	\$0.00	
02012050300102132041	\$5,260.80	\$161,000.00	\$14,305.40	\$151,955.40	\$0.00	\$151,955.40	\$0.00	0.00	\$0.00	\$151,955.40	\$0.00	\$0.00	\$151,955.40	\$0.00	
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	
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	
02012050300102159031	\$9,720.00	\$5,388.00	\$5,856.00	\$9,252.00	\$0.00	\$9,252.00	\$0.00	0.00	\$0.00	\$9,252.00	\$0.00	\$0.00	\$9,252.00	\$0.00	
02012050300103113011	\$135,669.00	\$83,570.00	\$79,660.00	\$139,579.00	\$0.00	\$139,579.00	\$0.00	0.00	\$0.00	\$139,579.00	\$0.00	\$0.00	\$139,579.00	\$0.00	
02012050300103131011	\$5,675.70	\$0.00	\$0.00	\$5,675.70	\$0.00	\$5,675.70	\$0.00	0.00	\$0.00	\$5,675.70	\$0.00	\$0.00	\$5,675.70	\$0.00	
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	
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	
02012050300103159031	\$9,720.00	\$4,392.00	\$3,924.00	\$10,188.00	\$0.00	\$10,188.00	\$0.00	0.00	\$0.00	\$10,188.00	\$0.00	\$0.00	\$10,188.00	\$0.00	
ACT. INSTITUCIONAL	\$312,651.00	\$334,013.00	\$261,918.12	\$384,745.88	\$0.00	\$384,745.88	\$0.00		\$0.00	\$384,745.88	\$0.00	\$0.00	\$384,745.88	\$0.00	
TOTAL PROYECTO	\$312,651.00	\$334,013.00	\$261,918.12	\$384,745.88	\$0.00	\$384,745.88	\$0.00		\$0.00	\$384,745.88	\$0.00	\$0.00	\$384,745.88	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
002 Administracion SAD															
05 EDUCACION															
02012050300201341011	\$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	
02012050300202375041	\$13,000.00	\$0.00	\$18,300.00	-\$5,300.00	\$0.00	-\$5,300.00	\$0.00	0.00	\$0.00	-\$5,300.00	\$0.00	\$0.00	-\$5,300.00	\$0.00	
02012050300202376021	\$7,500.00	\$0.00	\$6,572.00	\$928.00	\$0.00	\$928.00	\$0.00	0.00	\$0.00	\$928.00	\$0.00	\$0.00	\$928.00	\$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	
02012050300203375041	\$13,000.00	\$2,900.00	\$2,565.40	\$13,334.60	\$0.00	\$13,334.60	\$0.00	0.00	\$0.00	\$13,334.60	\$0.00	\$0.00	\$13,334.60	\$0.00	
02012050300203376021	\$7,500.00	\$0.00	\$1,500.00	\$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	
02012050300203382011	\$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	
02012050300203382021	\$0.00	\$2,956.00	\$0.00	\$2,956.00	\$0.00	\$2,956.00	\$0.00	0.00	\$0.00	\$2,956.00	\$0.00	\$0.00	\$2,956.00	\$0.00	
02012050300203392031	\$0.00	\$666.00	\$0.00	\$666.00	\$0.00	\$666.00	\$0.00	0.00	\$0.00	\$666.00	\$0.00	\$0.00	\$666.00	\$0.00	
ACT. INSTITUCIONAL	\$41,000.00	\$106,122.00	\$109,937.40	\$37,184.60	\$0.00	\$37,184.60	\$0.00		\$0.00	\$37,184.60	\$0.00	\$0.00	\$37,184.60	\$0.00	
TOTAL PROYECTO	\$41,000.00	\$106,122.00	\$109,937.40	\$37,184.60	\$0.00	\$37,184.60	\$0.00		\$0.00	\$37,184.60	\$0.00	\$0.00	\$37,184.60	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$353,651.00	\$440,135.00	\$371,855.52	\$421,930.48	\$0.00	\$421,930.48	\$0.00		\$0.00	\$421,930.48	\$0.00	\$0.00	\$421,930.48	\$0.00	
TOTAL DEPENDENCIA	\$353,651.00	\$440,135.00	\$371,855.52	\$421,930.48	\$0.00	\$421,930.48	\$0.00		\$0.00	\$421,930.48	\$0.00	\$0.00	\$421,930.48	\$0.00	
0202 DEPARTAMENTO DE RECURSOS FINANCIEROS Y HUMANOS															
00 OBJETIVO ESTRATEGICO GENERICO															
001 Nomina Recursos Humanos															
05 EDUCACION															
02022050300102113011	\$150,141.00	\$25,168.00	\$44,741.50	\$130,567.50	\$0.00	\$130,567.50	\$0.00	0.00	\$0.00	\$130,567.50	\$0.00	\$0.00	\$130,567.50	\$0.00	
02022050300102121011	\$60,000.00	\$0.00	\$110,000.00	-\$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	
02022050300102131011	\$5,151.90	\$0.00	\$0.00	\$5,151.90	\$0.00	\$5,151.90	\$0.00	0.00	\$0.00	\$5,151.90	\$0.00	\$0.00	\$5,151.90	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
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	
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	
02022050300102141031	\$440,000.00	\$0.00	\$0.00	\$440,000.00	\$0.00	\$440,000.00	\$0.00	0.00	\$0.00	\$440,000.00	\$0.00	\$0.00	\$440,000.00	\$0.00	
02022050300102142021	\$300,000.00	\$0.00	\$81,000.00	\$219,000.00	\$0.00	\$219,000.00	\$0.00	0.00	\$0.00	\$219,000.00	\$0.00	\$0.00	\$219,000.00	\$0.00	
02022050300102152021	\$100,000.00	\$0.00	\$200,000.00	-\$100,000.00	\$0.00	-\$100,000.00	\$0.00	0.00	\$0.00	-\$100,000.00	\$0.00	\$0.00	-\$100,000.00	\$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	
02022050300102159011	\$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	
02022050300102159031	\$55,890.00	\$0.00	\$0.00	\$55,890.00	\$0.00	\$55,890.00	\$0.00	0.00	\$0.00	\$55,890.00	\$0.00	\$0.00	\$55,890.00	\$0.00	
02022050300102181011	\$90,000.00	\$0.00	\$180,000.00	-\$90,000.00	\$0.00	-\$90,000.00	\$0.00	0.00	\$0.00	-\$90,000.00	\$0.00	\$0.00	-\$90,000.00	\$0.00	
02022050300103113011	\$150,141.00	\$44,741.50	\$25,168.00	\$169,714.50	\$0.00	\$169,714.50	\$0.00	0.00	\$0.00	\$169,714.50	\$0.00	\$0.00	\$169,714.50	\$0.00	
02022050300103121011	\$60,000.00	\$161,406.13	\$51,406.13	\$170,000.00	\$0.00	\$170,000.00	\$0.00	0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	
02022050300103131011	\$5,151.90	\$0.00	\$0.00	\$5,151.90	\$0.00	\$5,151.90	\$0.00	0.00	\$0.00	\$5,151.90	\$0.00	\$0.00	\$5,151.90	\$0.00	
02022050300103132041	\$3,223.60	\$280,000.00	\$120,000.00	\$163,223.60	\$0.00	\$163,223.60	\$0.00	0.00	\$0.00	\$163,223.60	\$0.00	\$0.00	\$163,223.60	\$0.00	
02022050300103132051	\$0.00	\$470,000.00	\$200,000.00	\$270,000.00	\$0.00	\$270,000.00	\$0.00	0.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$270,000.00	\$0.00	
02022050300103141031	\$440,000.00	\$0.00	\$0.00	\$440,000.00	\$0.00	\$440,000.00	\$0.00	0.00	\$0.00	\$440,000.00	\$0.00	\$0.00	\$440,000.00	\$0.00	
02022050300103142021	\$300,000.00	\$81,000.00	\$0.00	\$381,000.00	\$0.00	\$381,000.00	\$0.00	0.00	\$0.00	\$381,000.00	\$0.00	\$0.00	\$381,000.00	\$0.00	
02022050300103152021	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
02022050300103155011	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	
02022050300103159011	\$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	
02022050300103159031	\$55,890.00	\$0.00	\$0.00	\$55,890.00	\$0.00	\$55,890.00	\$0.00	0.00	\$0.00	\$55,890.00	\$0.00	\$0.00	\$55,890.00	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
02022050300103181011	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	
ACT. INSTITUCIONAL	\$2,538,813.00	\$1,330,315.63	\$1,110,085.63	\$2,759,043.00	\$0.00	\$2,759,043.00	\$0.00		\$0.00	\$2,759,043.00	\$0.00	\$0.00	\$2,759,043.00	\$0.00	
TOTAL PROYECTO	\$2,538,813.00	\$1,330,315.63	\$1,110,085.63	\$2,759,043.00	\$0.00	\$2,759,043.00	\$0.00		\$0.00	\$2,759,043.00	\$0.00	\$0.00	\$2,759,043.00	\$0.00	
002	Form y capac de serv publicos, directivos y admin														
05	EDUCACION														
02022050300202334011	\$40,000.00	\$0.00	\$1,040.00	\$38,960.00	\$0.00	\$38,960.00	\$0.00	0.00	\$0.00	\$38,960.00	\$0.00	\$0.00	\$38,960.00	\$0.00	
02022050300203334011	\$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	
02022050300203398011	\$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	
ACT. INSTITUCIONAL	\$80,000.00	\$281,196.00	\$244,300.00	\$116,896.00	\$0.00	\$116,896.00	\$0.00		\$0.00	\$116,896.00	\$0.00	\$0.00	\$116,896.00	\$0.00	
TOTAL PROYECTO	\$80,000.00	\$281,196.00	\$244,300.00	\$116,896.00	\$0.00	\$116,896.00	\$0.00		\$0.00	\$116,896.00	\$0.00	\$0.00	\$116,896.00	\$0.00	
003	Administracion RH														
05	EDUCACION														
02022050300302375041	\$7,600.00	\$0.00	\$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	
02022050300303375041	\$7,600.00	\$0.00	\$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	
02022050300303398011	\$0.00	\$357,760.00	\$0.00	\$357,760.00	\$0.00	\$357,760.00	\$0.00	0.00	\$0.00	\$357,760.00	\$0.00	\$0.00	\$357,760.00	\$0.00	
ACT. INSTITUCIONAL	\$15,200.00	\$357,760.00	\$0.00	\$372,960.00	\$0.00	\$372,960.00	\$0.00		\$0.00	\$372,960.00	\$0.00	\$0.00	\$372,960.00	\$0.00	
TOTAL PROYECTO	\$15,200.00	\$357,760.00	\$0.00	\$372,960.00	\$0.00	\$372,960.00	\$0.00		\$0.00	\$372,960.00	\$0.00	\$0.00	\$372,960.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$2,634,013.00	\$1,969,271.63	\$1,354,385.63	\$3,248,899.00	\$0.00	\$3,248,899.00	\$0.00		\$0.00	\$3,248,899.00	\$0.00	\$0.00	\$3,248,899.00	\$0.00	
TOTAL DEPENDENCIA	\$2,634,013.00	\$1,969,271.63	\$1,354,385.63	\$3,248,899.00	\$0.00	\$3,248,899.00	\$0.00		\$0.00	\$3,248,899.00	\$0.00	\$0.00	\$3,248,899.00	\$0.00	
0203	DEPARTAMENTO DE REC. MATERIALES Y SERVICIOS GENERALES														
00	OBJETIVO ESTRATEGICO GENERICO														



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
001	Nomina Recursos Materiales														
05	EDUCACION														
02032050300102113011	\$151,602.00	\$113,079.66	\$123,752.00	\$140,929.66	\$0.00	\$140,929.66	\$0.00	0.00	\$0.00	\$140,929.66	\$0.00	\$0.00	\$140,929.66	\$0.00	
02032050300102131011	\$8,985.90	\$5,266.50	\$5,693.00	\$8,559.40	\$0.00	\$8,559.40	\$0.00	0.00	\$0.00	\$8,559.40	\$0.00	\$0.00	\$8,559.40	\$0.00	
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	
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	
02032050300102159031	\$24,300.00	\$7,475.50	\$10,959.50	\$20,816.00	\$0.00	\$20,816.00	\$0.00	0.00	\$0.00	\$20,816.00	\$0.00	\$0.00	\$20,816.00	\$0.00	
02032050300103113011	\$151,602.00	\$133,977.50	\$142,466.66	\$143,112.84	\$0.00	\$143,112.84	\$0.00	0.00	\$0.00	\$143,112.84	\$0.00	\$0.00	\$143,112.84	\$0.00	
02032050300103131011	\$8,985.90	\$7,995.00	\$8,379.50	\$8,601.40	\$0.00	\$8,601.40	\$0.00	0.00	\$0.00	\$8,601.40	\$0.00	\$0.00	\$8,601.40	\$0.00	
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	
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	
02032050300103159031	\$24,300.00	\$14,429.00	\$8,013.00	\$30,716.00	\$0.00	\$30,716.00	\$0.00	0.00	\$0.00	\$30,716.00	\$0.00	\$0.00	\$30,716.00	\$0.00	
ACT. INSTITUCIONAL	\$376,223.00	\$282,223.16	\$408,774.86	\$249,671.30	\$0.00	\$249,671.30	\$0.00		\$0.00	\$249,671.30	\$0.00	\$0.00	\$249,671.30	\$0.00	
TOTAL PROYECTO	\$376,223.00	\$282,223.16	\$408,774.86	\$249,671.30	\$0.00	\$249,671.30	\$0.00		\$0.00	\$249,671.30	\$0.00	\$0.00	\$249,671.30	\$0.00	
002	Administracion RM														
05	EDUCACION														
02032050300201211011	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	
02032050300201271011	\$0.00	\$81,500.00	\$0.00	\$81,500.00	\$0.00	\$81,500.00	\$0.00	0.00	\$0.00	\$81,500.00	\$0.00	\$0.00	\$81,500.00	\$0.00	
02032050300201296011	\$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	
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	
02032050300201511012	\$35,540.00	\$30,000.00	\$0.00	\$65,540.00	\$0.00	\$65,540.00	\$0.00	0.00	\$0.00	\$65,540.00	\$0.00	\$0.00	\$65,540.00	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
02032050300201515012	\$180,500.00	\$0.00	\$16,000.00	\$164,500.00	\$0.00	\$164,500.00	\$0.00	0.00	\$0.00	\$164,500.00	\$0.00	\$0.00	\$164,500.00	\$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	
02032050300201521012	\$51,000.00	\$0.00	\$31,000.00	\$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	
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	
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	
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	
02032050300201561012	\$67,000.00	\$0.00	\$0.00	\$67,000.00	\$0.00	\$67,000.00	\$0.00	0.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$67,000.00	\$0.00	
02032050300201562012	\$45,000.00	\$0.00	\$18,200.00	\$26,800.00	\$0.00	\$26,800.00	-\$310.34	-0.69	\$310.34	\$27,110.34	\$0.00	-\$310.34	\$26,800.00	\$0.00	
02032050300201564012	\$32,000.00	\$4,100.00	\$0.00	\$36,100.00	\$0.00	\$36,100.00	\$0.00	0.00	\$0.00	\$36,100.00	\$0.00	\$0.00	\$36,100.00	\$0.00	
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	
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	
02032050300201567012	\$18,000.00	\$0.00	\$10,000.00	\$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	
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	
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	
02032050300202211011	\$10,493.50	\$0.00	\$9,649.99	\$843.51	\$0.00	\$843.51	\$0.00	0.00	\$0.00	\$843.51	\$0.00	\$0.00	\$843.51	\$0.00	
02032050300202214011	\$36,087.00	\$0.00	\$6,000.00	\$30,087.00	\$0.00	\$30,087.00	\$0.00	0.00	\$0.00	\$30,087.00	\$0.00	\$0.00	\$30,087.00	\$0.00	
02032050300202215011	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00	0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	
02032050300202215031	\$370.38	\$0.00	\$740.50	-\$370.12	\$0.00	-\$370.12	\$0.00	0.00	\$0.00	-\$370.12	\$0.00	\$0.00	-\$370.12	\$0.00	
02032050300202216011	\$51,276.93	\$0.00	\$62,999.98	-\$11,723.05	\$0.00	-\$11,723.05	\$0.00	0.00	\$0.00	-\$11,723.05	\$0.00	\$0.00	-\$11,723.05	\$0.00	
02032050300202221021	\$29,045.35	\$0.00	\$600.00	\$28,445.35	\$0.00	\$28,445.35	\$0.00	0.00	\$0.00	\$28,445.35	\$0.00	\$0.00	\$28,445.35	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
02032050300202236011	\$2,128.80	\$0.00	\$400.00	\$1,728.80	\$0.00	\$1,728.80	\$0.00	0.00	\$0.00	\$1,728.80	\$0.00	\$0.00	\$1,728.80	\$0.00	
02032050300202237011	\$2,190.14	\$0.00	\$4,380.28	-\$2,190.14	\$0.00	-\$2,190.14	\$0.00	0.00	\$0.00	-\$2,190.14	\$0.00	\$0.00	-\$2,190.14	\$0.00	
02032050300202241011	\$12,242.60	\$0.00	\$9,966.00	\$2,276.60	\$0.00	\$2,276.60	\$0.00	0.00	\$0.00	\$2,276.60	\$0.00	\$0.00	\$2,276.60	\$0.00	
02032050300202242011	\$2,892.00	\$0.00	\$5,784.00	-\$2,892.00	\$0.00	-\$2,892.00	\$0.00	0.00	\$0.00	-\$2,892.00	\$0.00	\$0.00	-\$2,892.00	\$0.00	
02032050300202243011	\$780.25	\$0.00	\$0.00	\$780.25	\$0.00	\$780.25	\$0.00	0.00	\$0.00	\$780.25	\$0.00	\$0.00	\$780.25	\$0.00	
02032050300202246011	\$42,758.14	\$0.00	\$200.00	\$42,558.14	\$0.00	\$42,558.14	\$0.00	0.00	\$0.00	\$42,558.14	\$0.00	\$0.00	\$42,558.14	\$0.00	
02032050300202247011	\$904.50	\$0.00	\$0.00	\$904.50	\$0.00	\$904.50	\$0.00	0.00	\$0.00	\$904.50	\$0.00	\$0.00	\$904.50	\$0.00	
02032050300202248011	\$183.20	\$0.00	\$0.00	\$183.20	\$0.00	\$183.20	\$0.00	0.00	\$0.00	\$183.20	\$0.00	\$0.00	\$183.20	\$0.00	
02032050300202249011	\$18,789.91	\$0.00	\$32,100.00	-\$13,310.09	\$0.00	-\$13,310.09	\$0.00	0.00	\$0.00	-\$13,310.09	\$0.00	\$0.00	-\$13,310.09	\$0.00	
02032050300202251011	\$22,642.77	\$0.00	\$45,285.45	-\$22,642.68	\$0.00	-\$22,642.68	\$0.00	0.00	\$0.00	-\$22,642.68	\$0.00	\$0.00	-\$22,642.68	\$0.00	
02032050300202252011	\$12,080.00	\$0.00	\$7,414.50	\$4,665.50	\$0.00	\$4,665.50	\$0.00	0.00	\$0.00	\$4,665.50	\$0.00	\$0.00	\$4,665.50	\$0.00	
02032050300202256011	\$2,400.00	\$0.00	\$1,000.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	
02032050300202261021	\$82,500.00	\$0.00	\$44,100.00	\$38,400.00	\$0.00	\$38,400.00	\$0.00	0.00	\$0.00	\$38,400.00	\$0.00	\$0.00	\$38,400.00	\$0.00	
02032050300202271011	\$10,625.00	\$0.00	\$43,750.00	-\$33,125.00	\$0.00	-\$33,125.00	\$0.00	0.00	\$0.00	-\$33,125.00	\$0.00	\$0.00	-\$33,125.00	\$0.00	
02032050300202291011	\$9,433.84	\$0.00	\$4,500.00	\$4,933.84	\$0.00	\$4,933.84	\$0.00	0.00	\$0.00	\$4,933.84	\$0.00	\$0.00	\$4,933.84	\$0.00	
02032050300202292011	\$10,535.96	\$0.00	\$1,500.00	\$9,035.96	\$0.00	\$9,035.96	\$0.00	0.00	\$0.00	\$9,035.96	\$0.00	\$0.00	\$9,035.96	\$0.00	
02032050300202293011	\$2,107.76	\$0.00	\$1,000.00	\$1,107.76	\$0.00	\$1,107.76	\$0.00	0.00	\$0.00	\$1,107.76	\$0.00	\$0.00	\$1,107.76	\$0.00	
02032050300202311011	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	
02032050300202313011	\$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	
02032050300202314011	\$30,000.00	\$0.00	\$46,000.00	-\$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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
02032050300202315011	\$12,000.00	\$0.00	\$7,850.00	\$4,150.00	\$0.00	\$4,150.00	\$0.00	0.00	\$0.00	\$4,150.00	\$0.00	\$0.00	\$4,150.00	\$0.00	
02032050300202317011	\$55,500.00	\$0.00	\$23,000.00	\$32,500.00	\$0.00	\$32,500.00	\$0.00	0.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$32,500.00	\$0.00	
02032050300202318011	\$2,100.00	\$0.00	\$1,200.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	
02032050300202322011	\$5,500.00	\$0.00	\$11,000.00	-\$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	
02032050300202323011	\$12,000.00	\$0.00	\$9,750.00	\$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	
02032050300202323021	\$5,000.00	\$0.00	\$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	
02032050300202325021	\$17,000.00	\$0.00	\$5,355.00	\$11,645.00	\$0.00	\$11,645.00	\$0.00	0.00	\$0.00	\$11,645.00	\$0.00	\$0.00	\$11,645.00	\$0.00	
02032050300202326011	\$8,800.00	\$0.00	\$4,500.00	\$4,300.00	\$0.00	\$4,300.00	\$0.00	0.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$4,300.00	\$0.00	
02032050300202329031	\$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	
02032050300202331011	\$33,750.00	\$0.00	\$5,600.00	\$28,150.00	\$0.00	\$28,150.00	\$0.00	0.00	\$0.00	\$28,150.00	\$0.00	\$0.00	\$28,150.00	\$0.00	
02032050300202336031	\$2,750.00	\$0.00	\$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	
02032050300202338011	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	
02032050300202341011	\$15,000.00	\$0.00	\$3,500.00	\$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	
02032050300202345011	\$0.00	\$0.00	\$15,750.00	-\$15,750.00	\$0.00	-\$15,750.00	\$0.00	0.00	\$0.00	-\$15,750.00	\$0.00	\$0.00	-\$15,750.00	\$0.00	
02032050300202347011	\$6,000.00	\$0.00	\$10,931.00	-\$4,931.00	\$0.00	-\$4,931.00	\$0.00	0.00	\$0.00	-\$4,931.00	\$0.00	\$0.00	-\$4,931.00	\$0.00	
02032050300202358011	\$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	
02032050300202359011	\$2,500.00	\$0.00	\$5,000.00	-\$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	
02032050300202376021	\$6,000.00	\$0.00	\$10,500.00	-\$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	
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	
02032050300202395011	\$15,000.00	\$0.00	\$28,173.50	-\$13,173.50	\$0.00	-\$13,173.50	\$0.00	0.00	\$0.00	-\$13,173.50	\$0.00	\$0.00	-\$13,173.50	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
02032050300202398011	\$60,000.00	\$0.00	\$120,000.00	-\$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	
02032050300203211011	\$10,493.50	\$8,250.00	\$0.00	\$18,743.50	\$0.00	\$18,743.50	\$0.00	0.00	\$0.00	\$18,743.50	\$0.00	\$0.00	\$18,743.50	\$0.00	
02032050300203214011	\$36,087.00	\$5,000.00	\$5,000.00	\$36,087.00	\$0.00	\$36,087.00	\$0.00	0.00	\$0.00	\$36,087.00	\$0.00	\$0.00	\$36,087.00	\$0.00	
02032050300203215011	\$3,400.00	\$5,000.00	\$5,000.00	\$3,400.00	\$0.00	\$3,400.00	\$0.00	0.00	\$0.00	\$3,400.00	\$0.00	\$0.00	\$3,400.00	\$0.00	
02032050300203215031	\$370.38	\$0.00	\$0.00	\$370.38	\$0.00	\$370.38	\$0.00	0.00	\$0.00	\$370.38	\$0.00	\$0.00	\$370.38	\$0.00	
02032050300203216011	\$51,276.93	\$63,000.00	\$0.00	\$114,276.93	\$0.00	\$114,276.93	\$0.00	0.00	\$0.00	\$114,276.93	\$0.00	\$0.00	\$114,276.93	\$0.00	
02032050300203221021	\$29,045.35	\$0.00	\$0.00	\$29,045.35	\$0.00	\$29,045.35	\$0.00	0.00	\$0.00	\$29,045.35	\$0.00	\$0.00	\$29,045.35	\$0.00	
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	
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	
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	
02032050300203236011	\$2,128.80	\$0.00	\$0.00	\$2,128.80	\$0.00	\$2,128.80	\$0.00	0.00	\$0.00	\$2,128.80	\$0.00	\$0.00	\$2,128.80	\$0.00	
02032050300203237011	\$2,190.14	\$0.00	\$2,179.22	\$10.92	\$0.00	\$10.92	\$0.00	0.00	\$0.00	\$10.92	\$0.00	\$0.00	\$10.92	\$0.00	
02032050300203241011	\$12,242.60	\$0.00	\$0.00	\$12,242.60	\$0.00	\$12,242.60	\$0.00	0.00	\$0.00	\$12,242.60	\$0.00	\$0.00	\$12,242.60	\$0.00	
02032050300203242011	\$2,892.00	\$0.00	\$0.00	\$2,892.00	\$0.00	\$2,892.00	\$0.00	0.00	\$0.00	\$2,892.00	\$0.00	\$0.00	\$2,892.00	\$0.00	
02032050300203243011	\$780.25	\$0.00	\$0.00	\$780.25	\$0.00	\$780.25	\$0.00	0.00	\$0.00	\$780.25	\$0.00	\$0.00	\$780.25	\$0.00	
02032050300203246011	\$42,758.14	\$0.00	\$0.00	\$42,758.14	\$0.00	\$42,758.14	\$2,028.25	4.74	-\$2,028.25	\$40,729.89	\$0.00	\$2,028.25	\$42,758.14	\$0.00	
02032050300203247011	\$904.50	\$0.00	\$0.00	\$904.50	\$0.00	\$904.50	\$0.00	0.00	\$0.00	\$904.50	\$0.00	\$0.00	\$904.50	\$0.00	
02032050300203248011	\$183.20	\$0.00	\$0.00	\$183.20	\$0.00	\$183.20	\$0.00	0.00	\$0.00	\$183.20	\$0.00	\$0.00	\$183.20	\$0.00	
02032050300203249011	\$18,789.91	\$28,450.00	\$0.00	\$47,239.91	\$0.00	\$47,239.91	\$0.00	0.00	\$0.00	\$47,239.91	\$0.00	\$0.00	\$47,239.91	\$0.00	
02032050300203251011	\$22,642.77	\$45,000.00	\$0.00	\$67,642.77	\$0.00	\$67,642.77	\$0.00	0.00	\$0.00	\$67,642.77	\$0.00	\$0.00	\$67,642.77	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
02032050300203252011	\$12,080.00	\$0.00	\$0.00	\$12,080.00	\$0.00	\$12,080.00	\$0.00	0.00	\$0.00	\$12,080.00	\$0.00	\$0.00	\$12,080.00	\$0.00	
02032050300203253011	\$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	
02032050300203256011	\$2,400.00	\$200.00	\$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	
02032050300203261021	\$82,500.00	\$43,500.00	\$0.00	\$126,000.00	\$0.00	\$126,000.00	\$0.00	0.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$126,000.00	\$0.00	
02032050300203271011	\$10,625.00	\$0.00	\$36,250.00	-\$25,625.00	\$0.00	-\$25,625.00	\$0.00	0.00	\$0.00	-\$25,625.00	\$0.00	\$0.00	-\$25,625.00	\$0.00	
02032050300203291011	\$9,433.84	\$0.00	\$0.00	\$9,433.84	\$0.00	\$9,433.84	\$0.00	0.00	\$0.00	\$9,433.84	\$0.00	\$0.00	\$9,433.84	\$0.00	
02032050300203292011	\$10,535.96	\$0.00	\$0.00	\$10,535.96	\$0.00	\$10,535.96	\$0.00	0.00	\$0.00	\$10,535.96	\$0.00	\$0.00	\$10,535.96	\$0.00	
02032050300203293011	\$2,107.76	\$0.00	\$1,950.00	\$157.76	\$0.00	\$157.76	\$0.00	0.00	\$0.00	\$157.76	\$0.00	\$0.00	\$157.76	\$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	
02032050300203296011	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
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	
02032050300203311011	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	
02032050300203313011	\$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	
02032050300203314011	\$30,000.00	\$38,000.00	\$0.00	\$68,000.00	\$0.00	\$68,000.00	\$0.00	0.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$68,000.00	\$0.00	
02032050300203315011	\$12,000.00	\$6,500.00	\$0.00	\$18,500.00	\$0.00	\$18,500.00	\$0.00	0.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$18,500.00	\$0.00	
02032050300203317011	\$55,500.00	\$23,000.00	\$0.00	\$78,500.00	\$0.00	\$78,500.00	\$0.00	0.00	\$0.00	\$78,500.00	\$0.00	\$0.00	\$78,500.00	\$0.00	
02032050300203318011	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	
02032050300203322011	\$5,500.00	\$0.00	\$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	
02032050300203323011	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
02032050300203323021	\$5,000.00	\$0.00	\$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	
02032050300203325021	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	
02032050300203326011	\$8,800.00	\$0.00	\$0.00	\$8,800.00	\$0.00	\$8,800.00	\$0.00	0.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$8,800.00	\$0.00	
02032050300203329031	\$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	
02032050300203331011	\$33,750.00	\$0.00	\$0.00	\$33,750.00	\$0.00	\$33,750.00	\$0.00	0.00	\$0.00	\$33,750.00	\$0.00	\$0.00	\$33,750.00	\$0.00	
02032050300203336021	\$0.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203336031	\$2,750.00	\$17,500.00	\$0.00	\$20,250.00	\$0.00	\$20,250.00	\$0.00	0.00	\$0.00	\$20,250.00	\$0.00	\$0.00	\$20,250.00	\$0.00	
02032050300203338011	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	
02032050300203341011	\$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	
02032050300203345011	\$0.00	\$0.00	\$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	\$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	
02032050300203351011	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	
02032050300203352011	\$0.00	\$30,000.00	\$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	
02032050300203355011	\$0.00	\$13,500.00	\$0.00	\$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	
02032050300203358011	\$600.00	\$2,400.00	\$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	
02032050300203359011	\$2,500.00	\$0.00	\$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	
02032050300203375041	\$0.00	\$28,731.40	\$500.00	\$28,231.40	\$0.00	\$28,231.40	\$0.00	0.00	\$0.00	\$28,231.40	\$0.00	\$0.00	\$28,231.40	\$0.00	
02032050300203376021	\$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	
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	
02032050300203382021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
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	
02032050300203392031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203395011	\$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	
02032050300203398011	\$60,000.00	\$180,000.00	\$281,196.00	-\$41,196.00	\$0.00	-\$41,196.00	\$0.00	0.00	\$0.00	-\$41,196.00	\$0.00	\$0.00	-\$41,196.00	\$0.00	
ACT. INSTITUCIONAL	\$4,323,276.03	\$783,131.40	\$1,078,955.42	\$4,027,452.01	\$0.00	\$4,027,452.01	\$1,717.91		-\$1,717.91	\$4,025,734.10	\$0.00	\$1,717.91	\$4,027,452.01	\$0.00	
TOTAL PROYECTO	\$4,323,276.03	\$783,131.40	\$1,078,955.42	\$4,027,452.01	\$0.00	\$4,027,452.01	\$1,717.91		-\$1,717.91	\$4,025,734.10	\$0.00	\$1,717.91	\$4,027,452.01	\$0.00	
003	Rec Extraordinario Manto														
05	EDUCACION														
02032050300303351011	\$0.00	\$1,879,150.00	\$29,200.00	\$1,849,950.00	\$0.00	\$1,849,950.00	\$0.00	0.00	\$0.00	\$1,849,950.00	\$0.00	\$0.00	\$1,849,950.00	\$0.00	
02032050300303355012	\$1,880,000.00	\$0.00	\$1,879,342.92	\$657.08	\$0.00	\$657.08	\$537.08	0.03	-\$537.08	\$120.00	\$0.00	\$537.08	\$657.08	\$0.00	
02032050300303357011	\$0.00	\$29,200.00	\$2.80	\$29,197.20	\$0.00	\$29,197.20	\$0.00	0.00	\$0.00	\$29,197.20	\$0.00	\$0.00	\$29,197.20	\$0.00	
ACT. INSTITUCIONAL	\$1,880,000.00	\$1,908,350.00	\$1,908,545.72	\$1,879,804.28	\$0.00	\$1,879,804.28	\$537.08		-\$537.08	\$1,879,267.20	\$0.00	\$537.08	\$1,879,804.28	\$0.00	
TOTAL PROYECTO	\$1,880,000.00	\$1,908,350.00	\$1,908,545.72	\$1,879,804.28	\$0.00	\$1,879,804.28	\$537.08		-\$537.08	\$1,879,267.20	\$0.00	\$537.08	\$1,879,804.28	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$6,579,499.03	\$2,973,704.56	\$3,396,276.00	\$6,156,927.59	\$0.00	\$6,156,927.59	\$2,254.99		-\$2,254.99	\$6,154,672.60	\$0.00	\$2,254.99	\$6,156,927.59	\$0.00	
TOTAL DEPENDENCIA	\$6,579,499.03	\$2,973,704.56	\$3,396,276.00	\$6,156,927.59	\$0.00	\$6,156,927.59	\$2,254.99		-\$2,254.99	\$6,154,672.60	\$0.00	\$2,254.99	\$6,156,927.59	\$0.00	
0204	DEPARTAMENTO DE CENTRO DE COMPUTO Y MANTENIMIENTO														
00	OBJETIVO ESTRATEGICO GENERICO														
001	Nomina Mantenimiento														
05	EDUCACION														
02042050300102113011	\$144,627.00	\$59,313.00	\$78,069.00	\$125,871.00	\$0.00	\$125,871.00	\$0.00	0.00	\$0.00	\$125,871.00	\$0.00	\$0.00	\$125,871.00	\$0.00	
020420503001021131011	\$9,627.30	\$297.50	\$297.50	\$9,627.30	\$0.00	\$9,627.30	\$0.00	0.00	\$0.00	\$9,627.30	\$0.00	\$0.00	\$9,627.30	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
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	
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	
02042050300102159031	\$17,010.00	\$2,762.50	\$5,895.00	\$13,877.50	\$0.00	\$13,877.50	\$0.00	0.00	\$0.00	\$13,877.50	\$0.00	\$0.00	\$13,877.50	\$0.00	
02042050300103113011	\$144,627.00	\$91,612.50	\$80,652.50	\$155,587.00	\$0.00	\$155,587.00	\$0.00	0.00	\$0.00	\$155,587.00	\$0.00	\$0.00	\$155,587.00	\$0.00	
02042050300103131011	\$9,627.30	\$0.00	\$0.00	\$9,627.30	\$0.00	\$9,627.30	\$0.00	0.00	\$0.00	\$9,627.30	\$0.00	\$0.00	\$9,627.30	\$0.00	
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	
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	
02042050300103159031	\$17,010.00	\$8,208.00	\$5,075.50	\$20,142.50	\$0.00	\$20,142.50	\$0.00	0.00	\$0.00	\$20,142.50	\$0.00	\$0.00	\$20,142.50	\$0.00	
ACT. INSTITUCIONAL	\$348,975.80	\$162,193.50	\$259,998.96	\$251,170.34	\$0.00	\$251,170.34	\$0.00		\$0.00	\$251,170.34	\$0.00	\$0.00	\$251,170.34	\$0.00	
TOTAL PROYECTO	\$348,975.80	\$162,193.50	\$259,998.96	\$251,170.34	\$0.00	\$251,170.34	\$0.00		\$0.00	\$251,170.34	\$0.00	\$0.00	\$251,170.34	\$0.00	
002	Mantenimiento correctivo y preventivo														
05	EDUCACION														
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	
02042050300202351011	\$80,500.00	\$0.00	\$49,400.00	\$31,100.00	\$0.00	\$31,100.00	\$0.00	0.00	\$0.00	\$31,100.00	\$0.00	\$0.00	\$31,100.00	\$0.00	
02042050300202352011	\$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	
02042050300202355011	\$69,200.00	\$0.00	\$13,128.00	\$56,072.00	\$0.00	\$56,072.00	\$0.00	0.00	\$0.00	\$56,072.00	\$0.00	\$0.00	\$56,072.00	\$0.00	
02042050300202375041	\$1,500.00	\$0.00	\$3,000.00	-\$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	
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	
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	
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	
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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
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	
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	
02042050300203291011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.01	0.00	-\$0.01	\$1,999.99	\$0.00	\$0.01	\$2,000.00	\$0.00	
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	
02042050300203351011	\$80,500.00	\$42,000.00	\$564.70	\$121,935.30	\$0.00	\$121,935.30	\$4,698.00	5.84	-\$4,698.00	\$117,237.30	\$0.00	\$4,698.00	\$121,935.30	\$0.00	
02042050300203352011	\$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	
02042050300203355011	\$69,200.00	\$1,700.00	\$0.00	\$70,900.00	\$0.00	\$70,900.00	\$0.00	0.00	\$0.00	\$70,900.00	\$0.00	\$0.00	\$70,900.00	\$0.00	
02042050300203375041	\$1,500.00	\$21,767.50	\$0.00	\$23,267.50	\$0.00	\$23,267.50	\$0.00	0.00	\$0.00	\$23,267.50	\$0.00	\$0.00	\$23,267.50	\$0.00	
ACT. INSTITUCIONAL	\$306,400.00	\$90,867.50	\$66,128.00	\$331,139.50	\$0.00	\$331,139.50	\$4,698.01		-\$4,698.01	\$326,441.49	\$0.00	\$4,698.01	\$331,139.50	\$0.00	
TOTAL PROYECTO	\$306,400.00	\$90,867.50	\$66,128.00	\$331,139.50	\$0.00	\$331,139.50	\$4,698.01		-\$4,698.01	\$326,441.49	\$0.00	\$4,698.01	\$331,139.50	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$655,375.80	\$253,061.00	\$326,126.96	\$582,309.84	\$0.00	\$582,309.84	\$4,698.01		-\$4,698.01	\$577,611.83	\$0.00	\$4,698.01	\$582,309.84	\$0.00	
TOTAL DEPENDENCIA	\$655,375.80	\$253,061.00	\$326,126.96	\$582,309.84	\$0.00	\$582,309.84	\$4,698.01		-\$4,698.01	\$577,611.83	\$0.00	\$4,698.01	\$582,309.84	\$0.00	
0301	SUBDIRECCION ACADEMICA														
00	OBJETIVO ESTRATEGICO GENERICO														
001	Nomina Academico														
05	EDUCACION														
03012050300102113011	\$1,045,008.00	\$491,167.00	\$573,194.00	\$962,981.00	\$0.00	\$962,981.00	\$0.00	0.00	\$0.00	\$962,981.00	\$0.00	\$0.00	\$962,981.00	\$0.00	
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	
03012050300102121011	\$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	
03012050300102131011	\$96,609.60	\$49,381.50	\$50,472.00	\$95,519.10	\$0.00	\$95,519.10	\$0.00	0.00	\$0.00	\$95,519.10	\$0.00	\$0.00	\$95,519.10	\$0.00	
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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03012050300102132051	\$0.00	\$0.00	\$79,971.00	-\$79,971.00	\$0.00	-\$79,971.00	\$0.00	0.00	\$0.00	-\$79,971.00	\$0.00	\$0.00	-\$79,971.00	\$0.00	
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	
03012050300102159031	\$63,840.00	\$41,535.00	\$41,593.00	\$63,782.00	\$0.00	\$63,782.00	\$0.00	0.00	\$0.00	\$63,782.00	\$0.00	\$0.00	\$63,782.00	\$0.00	
03012050300103113011	\$1,045,008.00	\$573,194.00	\$491,167.00	\$1,127,035.00	\$0.00	\$1,127,035.00	\$0.00	0.00	\$0.00	\$1,127,035.00	\$0.00	\$0.00	\$1,127,035.00	\$0.00	
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	
03012050300103121011	\$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	
03012050300103131011	\$96,609.60	\$48,677.00	\$49,381.50	\$95,905.10	\$0.00	\$95,905.10	\$0.00	0.00	\$0.00	\$95,905.10	\$0.00	\$0.00	\$95,905.10	\$0.00	
03012050300103132041	\$5,260.80	\$0.00	\$39,778.70	-\$34,517.90	\$0.00	-\$34,517.90	\$0.00	0.00	\$0.00	-\$34,517.90	\$0.00	\$0.00	-\$34,517.90	\$0.00	
03012050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
03012050300103159031	\$63,840.00	\$41,593.00	\$41,877.00	\$63,556.00	\$0.00	\$63,556.00	\$0.00	0.00	\$0.00	\$63,556.00	\$0.00	\$0.00	\$63,556.00	\$0.00	
ACT. INSTITUCIONAL	\$2,891,436.80	\$1,245,547.50	\$1,442,362.20	\$2,694,622.10	\$0.00	\$2,694,622.10	\$0.00		\$0.00	\$2,694,622.10	\$0.00	\$0.00	\$2,694,622.10	\$0.00	
TOTAL PROYECTO	\$2,891,436.80	\$1,245,547.50	\$1,442,362.20	\$2,694,622.10	\$0.00	\$2,694,622.10	\$0.00		\$0.00	\$2,694,622.10	\$0.00	\$0.00	\$2,694,622.10	\$0.00	
002	Administracion Academica														
05	EDUCACION														
03012050300201211011	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.01	0.00	-\$0.01	\$2,699.99	\$0.00	\$0.01	\$2,700.00	\$0.00	
03012050300201221021	\$0.00	\$1,007.50	\$0.00	\$1,007.50	\$0.00	\$1,007.50	\$0.00	0.00	\$0.00	\$1,007.50	\$0.00	\$0.00	\$1,007.50	\$0.00	
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	
03012050300201382011	\$0.00	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$59,000.00	\$0.00	0.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$59,000.00	\$0.00	
03012050300201441012	\$11,400.00	\$19,000.00	\$0.00	\$30,400.00	\$0.00	\$30,400.00	\$0.00	0.00	\$0.00	\$30,400.00	\$0.00	\$0.00	\$30,400.00	\$0.00	
03012050300201441032	\$15,000.00	\$0.00	\$19,000.00	-\$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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
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	
03012050300202211011	\$5,878.85	\$0.00	\$2,700.00	\$3,178.85	\$0.00	\$3,178.85	\$0.00	0.00	\$0.00	\$3,178.85	\$0.00	\$0.00	\$3,178.85	\$0.00	
03012050300202212011	\$9,116.51	\$0.00	\$6,307.50	\$2,809.01	\$0.00	\$2,809.01	\$0.00	0.00	\$0.00	\$2,809.01	\$0.00	\$0.00	\$2,809.01	\$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	
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	
03012050300202291011	\$275.19	\$0.00	\$549.99	-\$274.81	\$0.00	-\$274.81	\$0.00	0.00	\$0.00	-\$274.81	\$0.00	\$0.00	-\$274.81	\$0.00	
03012050300202322011	\$1,022.50	\$0.00	\$2,045.00	-\$1,022.50	\$0.00	-\$1,022.50	\$0.00	0.00	\$0.00	-\$1,022.50	\$0.00	\$0.00	-\$1,022.50	\$0.00	
03012050300202323011	\$462.50	\$0.00	\$0.00	\$462.50	\$0.00	\$462.50	\$0.00	0.00	\$0.00	\$462.50	\$0.00	\$0.00	\$462.50	\$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	
03012050300202336031	\$13,606.50	\$0.00	\$27,000.00	-\$13,393.50	\$0.00	-\$13,393.50	\$0.00	0.00	\$0.00	-\$13,393.50	\$0.00	\$0.00	-\$13,393.50	\$0.00	
03012050300202375041	\$46,502.83	\$0.00	\$113,399.96	-\$66,897.14	\$0.00	-\$66,897.14	\$0.00	0.00	\$0.00	-\$66,897.14	\$0.00	\$0.00	-\$66,897.14	\$0.00	
03012050300202382011	\$27,417.30	\$0.00	\$35,231.50	-\$7,814.20	\$0.00	-\$7,814.20	\$0.00	0.00	\$0.00	-\$7,814.20	\$0.00	\$0.00	-\$7,814.20	\$0.00	
03012050300203211011	\$5,878.85	\$20,500.00	\$14,508.93	\$11,869.92	\$0.00	\$11,869.92	\$0.00	0.00	\$0.00	\$11,869.92	\$0.00	\$0.00	\$11,869.92	\$0.00	
03012050300203212011	\$9,116.51	\$0.00	\$1,496.08	\$7,620.43	\$0.00	\$7,620.43	\$0.00	0.00	\$0.00	\$7,620.43	\$0.00	\$0.00	\$7,620.43	\$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	
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	
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	
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	
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	
03012050300203291011	\$275.19	\$0.00	\$0.00	\$275.19	\$0.00	\$275.19	\$0.00	0.00	\$0.00	\$275.19	\$0.00	\$0.00	\$275.19	\$0.00	

De enero a junio 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 EJE
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=
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	
03012050300203322011	\$1,022.50	\$0.00	\$0.00	\$1,022.50	\$0.00	\$1,022.50	\$0.00	0.00	\$0.00	\$1,022.50	\$0.00	\$0.00	\$1,022.50	\$0.00	
03012050300203323011	\$462.50	\$0.00	\$1,000.00	-\$537.50	\$0.00	-\$537.50	\$0.00	0.00	\$0.00	-\$537.50	\$0.00	\$0.00	-\$537.50	\$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	
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	
03012050300203336031	\$13,606.50	\$0.00	\$1,677.00	\$11,929.50	\$0.00	\$11,929.50	\$0.00	0.00	\$0.00	\$11,929.50	\$0.00	\$0.00	\$11,929.50	\$0.00	
03012050300203375041	\$46,502.83	\$192,556.00	\$8,254.00	\$230,804.83	\$0.00	\$230,804.83	\$0.00	0.00	\$0.00	\$230,804.83	\$0.00	\$0.00	\$230,804.83	\$0.00	
03012050300203382011	\$27,417.30	\$3,600.00	\$16,091.50	\$14,925.80	\$0.00	\$14,925.80	\$0.00	0.00	\$0.00	\$14,925.80	\$0.00	\$0.00	\$14,925.80	\$0.00	
ACT. INSTITUCIONAL	\$277,271.24	\$323,363.50	\$259,806.44	\$340,828.30	\$0.00	\$340,828.30	\$0.01		\$-0.01	\$340,828.29	\$0.00	\$0.01	\$340,828.30	\$0.00	
TOTAL PROYECTO	\$277,271.24	\$323,363.50	\$259,806.44	\$340,828.30	\$0.00	\$340,828.30	\$0.01		\$-0.01	\$340,828.29	\$0.00	\$0.01	\$340,828.30	\$0.00	
003	Centro de incubacion e innovacion empresarial														
05	EDUCACION														
03012050300302211011	\$716.81	\$0.00	\$0.00	\$716.81	\$0.00	\$716.81	\$0.00	0.00	\$0.00	\$716.81	\$0.00	\$0.00	\$716.81	\$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	
03012050300302221021	\$1,300.00	\$0.00	\$1,058.93	\$241.07	\$0.00	\$241.07	\$0.00	0.00	\$0.00	\$241.07	\$0.00	\$0.00	\$241.07	\$0.00	
03012050300302315011	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	
03012050300302331011	\$92,500.00	\$0.00	\$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	
03012050300302334011	\$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	
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	
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	
03012050300302372041	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03012050300302375041	\$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	
03012050300303211011	\$716.81	\$0.00	\$0.00	\$716.81	\$0.00	\$716.81	\$0.00	0.00	\$0.00	\$716.81	\$0.00	\$0.00	\$716.81	\$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	
03012050300303214011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303221021	\$1,300.00	\$0.00	\$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	
03012050300303315011	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	
03012050300303331011	\$92,500.00	\$0.00	\$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	
03012050300303334011	\$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	
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	
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	
03012050300303372041	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	
03012050300303375041	\$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	
ACT. INSTITUCIONAL	\$263,288.37	\$0.00	\$2,600.00	\$260,688.37	\$0.00	\$260,688.37	\$0.00		\$0.00	\$260,688.37	\$0.00	\$0.00	\$260,688.37	\$0.00	
TOTAL PROYECTO	\$263,288.37	\$0.00	\$2,600.00	\$260,688.37	\$0.00	\$260,688.37	\$0.00		\$0.00	\$260,688.37	\$0.00	\$0.00	\$260,688.37	\$0.00	
004	Certificacion ambiental														
05	EDUCACION														
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	
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	
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	
03012050300402211011	\$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	
03012050300402212011	\$600.00	\$0.00	\$1,012.00	-\$412.00	\$0.00	-\$412.00	\$0.00	0.00	\$0.00	-\$412.00	\$0.00	\$0.00	-\$412.00	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03012050300402221041	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	
03012050300402248011	\$3,000.00	\$0.00	\$2,000.00	\$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	
03012050300402249011	\$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	
03012050300402272011	\$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	
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	
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	
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	
03012050300402334011	\$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	
03012050300402336021	\$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	
03012050300402375041	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$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	
03012050300403212011	\$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	
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	
03012050300403221041	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	
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	
03012050300403249011	\$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	
03012050300403272011	\$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	
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	
03012050300403318011	\$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	
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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03012050300403334011	\$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	
03012050300403336021	\$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	
03012050300403375041	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	
ACT. INSTITUCIONAL	\$314,779.54	\$41,012.00	\$21,012.00	\$334,779.54	\$0.00	\$334,779.54	\$0.00		\$0.00	\$334,779.54	\$0.00	\$0.00	\$334,779.54	\$0.00	
TOTAL PROYECTO	\$314,779.54	\$41,012.00	\$21,012.00	\$334,779.54	\$0.00	\$334,779.54	\$0.00		\$0.00	\$334,779.54	\$0.00	\$0.00	\$334,779.54	\$0.00	
005	Rec extraord certif ISO 14000														
05	EDUCACION														
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	
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	
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	
ACT. INSTITUCIONAL	\$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	
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	
TOTAL OBJ. ESTRATEGICO	\$3,826,775.95	\$1,609,923.00	\$1,805,780.64	\$3,630,918.31	\$0.00	\$3,630,918.31	\$0.01		\$-0.01	\$3,630,918.30	\$0.00	\$0.01	\$3,630,918.31	\$0.00	
TOTAL DEPENDENCIA	\$3,826,775.95	\$1,609,923.00	\$1,805,780.64	\$3,630,918.31	\$0.00	\$3,630,918.31	\$0.01		\$-0.01	\$3,630,918.30	\$0.00	\$0.01	\$3,630,918.31	\$0.00	
0302	DIVISION DE INGENIERIA EN SISTEMAS COMPUTACIONALES														
00	OBJETIVO ESTRATEGICO GENERICO														
001	Nomina ISIC														
05	EDUCACION														
03022050300102113011	\$78,912.00	\$16,997.00	\$30,296.00	\$65,613.00	\$0.00	\$65,613.00	\$0.00	0.00	\$0.00	\$65,613.00	\$0.00	\$0.00	\$65,613.00	\$0.00	
03022050300102132041	\$10,521.60	\$0.00	\$0.00	\$10,521.60	\$0.00	\$10,521.60	\$0.00	0.00	\$0.00	\$10,521.60	\$0.00	\$0.00	\$10,521.60	\$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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03022050300102159031	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	
03022050300103113011	\$78,912.00	\$30,296.00	\$16,997.00	\$92,211.00	\$0.00	\$92,211.00	\$0.00	0.00	\$0.00	\$92,211.00	\$0.00	\$0.00	\$92,211.00	\$0.00	
03022050300103132041	\$10,521.60	\$0.00	\$0.00	\$10,521.60	\$0.00	\$10,521.60	\$0.00	0.00	\$0.00	\$10,521.60	\$0.00	\$0.00	\$10,521.60	\$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	
03022050300103159031	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	
ACT. INSTITUCIONAL	\$188,467.20	\$47,293.00	\$47,293.00	\$188,467.20	\$0.00	\$188,467.20	\$0.00		\$0.00	\$188,467.20	\$0.00	\$0.00	\$188,467.20	\$0.00	
TOTAL PROYECTO	\$188,467.20	\$47,293.00	\$47,293.00	\$188,467.20	\$0.00	\$188,467.20	\$0.00		\$0.00	\$188,467.20	\$0.00	\$0.00	\$188,467.20	\$0.00	
002 ISIC															
05 EDUCACION															
03022050300201441012	\$5,700.00	\$0.00	\$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	
03022050300201441032	\$5,000.00	\$0.00	\$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	
03022050300201521012	\$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	
03022050300202211011	\$2,195.88	\$0.00	\$2,300.00	-\$104.12	\$0.00	-\$104.12	\$0.00	0.00	\$0.00	-\$104.12	\$0.00	\$0.00	-\$104.12	\$0.00	
03022050300202212011	\$1,064.96	\$0.00	\$1,200.00	-\$135.04	\$0.00	-\$135.04	\$0.00	0.00	\$0.00	-\$135.04	\$0.00	\$0.00	-\$135.04	\$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	
03022050300202291011	\$754.17	\$0.00	\$0.00	\$754.17	\$0.00	\$754.17	\$0.00	0.00	\$0.00	\$754.17	\$0.00	\$0.00	\$754.17	\$0.00	
03022050300202322011	\$1,022.50	\$0.00	\$2,045.00	-\$1,022.50	\$0.00	-\$1,022.50	\$0.00	0.00	\$0.00	-\$1,022.50	\$0.00	\$0.00	-\$1,022.50	\$0.00	
03022050300202323011	\$370.00	\$0.00	\$0.00	\$370.00	\$0.00	\$370.00	\$0.00	0.00	\$0.00	\$370.00	\$0.00	\$0.00	\$370.00	\$0.00	
03022050300202325021	\$2,200.00	\$0.00	\$2,955.00	-\$755.00	\$0.00	-\$755.00	\$0.00	0.00	\$0.00	-\$755.00	\$0.00	\$0.00	-\$755.00	\$0.00	
03022050300202375041	\$16,351.13	\$0.00	\$29,955.98	-\$13,604.85	\$0.00	-\$13,604.85	\$0.00	0.00	\$0.00	-\$13,604.85	\$0.00	\$0.00	-\$13,604.85	\$0.00	
03022050300202382011	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	\$3,132.00	\$0.00	0.00	\$0.00	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03022050300203211011	\$2,195.88	\$1,200.00	\$0.00	\$3,395.88	\$0.00	\$3,395.88	\$0.00	0.00	\$0.00	\$3,395.88	\$0.00	\$0.00	\$3,395.88	\$0.00	
03022050300203212011	\$1,064.96	\$800.00	\$0.00	\$1,864.96	\$0.00	\$1,864.96	\$0.00	0.00	\$0.00	\$1,864.96	\$0.00	\$0.00	\$1,864.96	\$0.00	
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	
03022050300203291011	\$754.17	\$0.00	\$0.00	\$754.17	\$0.00	\$754.17	\$0.00	0.00	\$0.00	\$754.17	\$0.00	\$0.00	\$754.17	\$0.00	
03022050300203322011	\$1,022.50	\$0.00	\$0.00	\$1,022.50	\$0.00	\$1,022.50	\$0.00	0.00	\$0.00	\$1,022.50	\$0.00	\$0.00	\$1,022.50	\$0.00	
03022050300203323011	\$370.00	\$0.00	\$0.00	\$370.00	\$0.00	\$370.00	\$0.00	0.00	\$0.00	\$370.00	\$0.00	\$0.00	\$370.00	\$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	
03022050300203375041	\$16,351.13	\$8,254.00	\$0.00	\$24,605.13	\$0.00	\$24,605.13	\$0.00	0.00	\$0.00	\$24,605.13	\$0.00	\$0.00	\$24,605.13	\$0.00	
03022050300203382011	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	\$3,132.00	\$0.00	0.00	\$0.00	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	
ACT. INSTITUCIONAL	\$76,992.18	\$10,254.00	\$38,455.98	\$48,790.20	\$0.00	\$48,790.20	\$0.00		\$0.00	\$48,790.20	\$0.00	\$0.00	\$48,790.20	\$0.00	
TOTAL PROYECTO	\$76,992.18	\$10,254.00	\$38,455.98	\$48,790.20	\$0.00	\$48,790.20	\$0.00		\$0.00	\$48,790.20	\$0.00	\$0.00	\$48,790.20	\$0.00	
003	Rec extraord. acred. ISIC														
05	EDUCACION														
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	
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	
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	
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	
ACT. INSTITUCIONAL	\$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	
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	
TOTAL OBJ. ESTRATEGICO	\$515,459.38	\$57,547.00	\$335,748.98	\$237,257.40	\$0.00	\$237,257.40	\$0.00		\$0.00	\$237,257.40	\$0.00	\$0.00	\$237,257.40	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
TOTAL DEPENDENCIA	\$515,459.38	\$57,547.00	\$335,748.98	\$237,257.40	\$0.00	\$237,257.40	\$0.00		\$0.00	\$237,257.40	\$0.00	\$0.00	\$237,257.40	\$0.00	
0303 DIVISION DE INGENIERIA INDUSTRIAL															
00 OBJETIVO ESTRATEGICO GENERICO															
001 Nomina IIND															
05 EDUCACION															
03032050300102113011	\$92,961.00	\$0.00	\$19,132.50	\$73,828.50	\$0.00	\$73,828.50	\$0.00	0.00	\$0.00	\$73,828.50	\$0.00	\$0.00	\$73,828.50	\$0.00	
03032050300102131011	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	\$1,404.90	\$0.00	0.00	\$0.00	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	
03032050300102132041	\$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	
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	
03032050300102159031	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	
03032050300103113011	\$92,961.00	\$30,068.00	\$10,935.50	\$112,093.50	\$0.00	\$112,093.50	\$0.00	0.00	\$0.00	\$112,093.50	\$0.00	\$0.00	\$112,093.50	\$0.00	
03032050300103131011	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	\$1,404.90	\$0.00	0.00	\$0.00	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	
03032050300103132041	\$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	
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	
03032050300103159031	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	
ACT. INSTITUCIONAL	\$208,853.40	\$30,068.00	\$30,068.00	\$208,853.40	\$0.00	\$208,853.40	\$0.00		\$0.00	\$208,853.40	\$0.00	\$0.00	\$208,853.40	\$0.00	
TOTAL PROYECTO	\$208,853.40	\$30,068.00	\$30,068.00	\$208,853.40	\$0.00	\$208,853.40	\$0.00		\$0.00	\$208,853.40	\$0.00	\$0.00	\$208,853.40	\$0.00	
002 Ingeniería Industrial															
05 EDUCACION															
03032050300201441012	\$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	
03032050300201441032	\$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	
03032050300201521012	\$12,616.16	\$0.00	\$0.00	\$12,616.16	\$0.00	\$12,616.16	\$0.00	0.00	\$0.00	\$12,616.16	\$0.00	\$0.00	\$12,616.16	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03032050300201566012	\$76,000.00	\$0.00	\$0.00	\$76,000.00	\$0.00	\$76,000.00	\$0.00	0.00	\$0.00	\$76,000.00	\$0.00	\$0.00	\$76,000.00	\$0.00	
03032050300202211011	\$2,760.92	\$0.00	\$0.00	\$2,760.92	\$0.00	\$2,760.92	\$0.00	0.00	\$0.00	\$2,760.92	\$0.00	\$0.00	\$2,760.92	\$0.00	
03032050300202212011	\$1,064.96	\$0.00	\$500.00	\$564.96	\$0.00	\$564.96	\$0.00	0.00	\$0.00	\$564.96	\$0.00	\$0.00	\$564.96	\$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	
03032050300202291011	\$84.24	\$0.00	\$0.00	\$84.24	\$0.00	\$84.24	\$0.00	0.00	\$0.00	\$84.24	\$0.00	\$0.00	\$84.24	\$0.00	
03032050300202322011	\$1,022.50	\$0.00	\$2,045.00	-\$1,022.50	\$0.00	-\$1,022.50	\$0.00	0.00	\$0.00	-\$1,022.50	\$0.00	\$0.00	-\$1,022.50	\$0.00	
03032050300202323011	\$370.00	\$0.00	\$0.00	\$370.00	\$0.00	\$370.00	\$0.00	0.00	\$0.00	\$370.00	\$0.00	\$0.00	\$370.00	\$0.00	
03032050300202325021	\$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	
03032050300202375041	\$16,351.13	\$0.00	\$22,999.98	-\$6,648.85	\$0.00	-\$6,648.85	\$0.00	0.00	\$0.00	-\$6,648.85	\$0.00	\$0.00	-\$6,648.85	\$0.00	
03032050300202381021	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	\$3,132.00	\$0.00	0.00	\$0.00	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	
03032050300203211011	\$2,760.92	\$0.00	\$0.00	\$2,760.92	\$0.00	\$2,760.92	\$0.00	0.00	\$0.00	\$2,760.92	\$0.00	\$0.00	\$2,760.92	\$0.00	
03032050300203212011	\$1,064.96	\$0.00	\$0.00	\$1,064.96	\$0.00	\$1,064.96	\$0.00	0.00	\$0.00	\$1,064.96	\$0.00	\$0.00	\$1,064.96	\$0.00	
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	
03032050300203291011	\$84.24	\$0.00	\$0.00	\$84.24	\$0.00	\$84.24	\$0.00	0.00	\$0.00	\$84.24	\$0.00	\$0.00	\$84.24	\$0.00	
03032050300203322011	\$1,022.50	\$0.00	\$0.00	\$1,022.50	\$0.00	\$1,022.50	\$0.00	0.00	\$0.00	\$1,022.50	\$0.00	\$0.00	\$1,022.50	\$0.00	
03032050300203323011	\$370.00	\$0.00	\$0.00	\$370.00	\$0.00	\$370.00	\$0.00	0.00	\$0.00	\$370.00	\$0.00	\$0.00	\$370.00	\$0.00	
03032050300203325021	\$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	
03032050300203375041	\$16,351.13	\$0.00	\$0.00	\$16,351.13	\$0.00	\$16,351.13	\$0.00	0.00	\$0.00	\$16,351.13	\$0.00	\$0.00	\$16,351.13	\$0.00	
03032050300203381021	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	\$3,132.00	\$0.00	0.00	\$0.00	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	
ACT. INSTITUCIONAL	\$164,100.61	\$0.00	\$25,544.98	\$138,555.63	\$0.00	\$138,555.63	\$0.00		\$0.00	\$138,555.63	\$0.00	\$0.00	\$138,555.63	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
TOTAL PROYECTO	\$164,100.61	\$0.00	\$25,544.98	\$138,555.63	\$0.00	\$138,555.63	\$0.00		\$0.00	\$138,555.63	\$0.00	\$0.00	\$138,555.63	\$0.00	
003 Centro Integrado de Manufactura															
05 EDUCACION															
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	
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	
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	
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	
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	
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	
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	
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	
03032050300302211011	\$206.78	\$0.00	\$0.00	\$206.78	\$0.00	\$206.78	\$0.00	0.00	\$0.00	\$206.78	\$0.00	\$0.00	\$206.78	\$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	
03032050300302236011	\$84.04	\$0.00	\$0.00	\$84.04	\$0.00	\$84.04	\$0.00	0.00	\$0.00	\$84.04	\$0.00	\$0.00	\$84.04	\$0.00	
03032050300302244011	\$56.84	\$0.00	\$0.00	\$56.84	\$0.00	\$56.84	\$0.00	0.00	\$0.00	\$56.84	\$0.00	\$0.00	\$56.84	\$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	
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	
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	
03032050300302291011	\$4,061.39	\$0.00	\$2,369.98	\$1,691.41	\$0.00	\$1,691.41	\$0.00	0.00	\$0.00	\$1,691.41	\$0.00	\$0.00	\$1,691.41	\$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	
03032050300302334011	\$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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03032050300302355011	\$139.78	\$0.00	\$0.00	\$139.78	\$0.00	\$139.78	\$0.00	0.00	\$0.00	\$139.78	\$0.00	\$0.00	\$139.78	\$0.00	
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	
03032050300303211011	\$206.78	\$0.00	\$0.00	\$206.78	\$0.00	\$206.78	\$0.00	0.00	\$0.00	\$206.78	\$0.00	\$0.00	\$206.78	\$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	
03032050300303236011	\$84.04	\$0.00	\$0.00	\$84.04	\$0.00	\$84.04	\$0.00	0.00	\$0.00	\$84.04	\$0.00	\$0.00	\$84.04	\$0.00	
03032050300303244011	\$56.84	\$0.00	\$0.00	\$56.84	\$0.00	\$56.84	\$0.00	0.00	\$0.00	\$56.84	\$0.00	\$0.00	\$56.84	\$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	
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	
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	
03032050300303291011	\$4,061.39	\$0.00	\$0.00	\$4,061.39	\$0.00	\$4,061.39	\$0.00	0.00	\$0.00	\$4,061.39	\$0.00	\$0.00	\$4,061.39	\$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	
03032050300303334011	\$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	
03032050300303355011	\$139.78	\$0.00	\$0.00	\$139.78	\$0.00	\$139.78	\$0.00	0.00	\$0.00	\$139.78	\$0.00	\$0.00	\$139.78	\$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	
ACT. INSTITUCIONAL	\$105,511.98	\$20,950.00	\$3,949.98	\$122,512.00	\$0.00	\$122,512.00	\$0.00		\$0.00	\$122,512.00	\$0.00	\$0.00	\$122,512.00	\$0.00	
TOTAL PROYECTO	\$105,511.98	\$20,950.00	\$3,949.98	\$122,512.00	\$0.00	\$122,512.00	\$0.00		\$0.00	\$122,512.00	\$0.00	\$0.00	\$122,512.00	\$0.00	
004	Solid works edición educativa														
05	EDUCACION														
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	
03032050300402211011	\$139.20	\$0.00	\$0.00	\$139.20	\$0.00	\$139.20	\$0.00	0.00	\$0.00	\$139.20	\$0.00	\$0.00	\$139.20	\$0.00	
03032050300402212011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03032050300402375041	\$11,250.00	\$0.00	\$0.00	\$11,250.00	\$0.00	\$11,250.00	\$0.00	0.00	\$0.00	\$11,250.00	\$0.00	\$0.00	\$11,250.00	\$0.00	
03032050300403211011	\$139.20	\$0.00	\$0.00	\$139.20	\$0.00	\$139.20	\$0.00	0.00	\$0.00	\$139.20	\$0.00	\$0.00	\$139.20	\$0.00	
03032050300403212011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0303205030040375041	\$11,250.00	\$0.00	\$0.00	\$11,250.00	\$0.00	\$11,250.00	\$0.00	0.00	\$0.00	\$11,250.00	\$0.00	\$0.00	\$11,250.00	\$0.00	
ACT. INSTITUCIONAL	\$81,778.40	\$1,000.00	\$0.00	\$82,778.40	\$0.00	\$82,778.40	\$0.00		\$0.00	\$82,778.40	\$0.00	\$0.00	\$82,778.40	\$0.00	
TOTAL PROYECTO	\$81,778.40	\$1,000.00	\$0.00	\$82,778.40	\$0.00	\$82,778.40	\$0.00		\$0.00	\$82,778.40	\$0.00	\$0.00	\$82,778.40	\$0.00	
005	Rec extraord acred IIND														
05	EDUCACION														
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	
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	
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	
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	
ACT. INSTITUCIONAL	\$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	
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	
TOTAL OBJ. ESTRATEGICO	\$810,244.39	\$52,018.00	\$309,562.96	\$552,699.43	\$0.00	\$552,699.43	\$0.00		\$0.00	\$552,699.43	\$0.00	\$0.00	\$552,699.43	\$0.00	
TOTAL DEPENDENCIA	\$810,244.39	\$52,018.00	\$309,562.96	\$552,699.43	\$0.00	\$552,699.43	\$0.00		\$0.00	\$552,699.43	\$0.00	\$0.00	\$552,699.43	\$0.00	
0304	DIVISION DE ING EN GESTION EMPRESARIAL														
00	OBJETIVO ESTRATEGICO GENERICO														
001	Nomina IGEM														
05	EDUCACION														
03042050300102113011	\$92,961.00	\$0.00	\$19,132.50	\$73,828.50	\$0.00	\$73,828.50	\$0.00	0.00	\$0.00	\$73,828.50	\$0.00	\$0.00	\$73,828.50	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03042050300102131011	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	\$1,404.90	\$0.00	0.00	\$0.00	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	
03042050300102132041	\$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	
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	
03042050300102159031	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	
03042050300103113011	\$92,961.00	\$19,132.50	\$0.00	\$112,093.50	\$0.00	\$112,093.50	\$0.00	0.00	\$0.00	\$112,093.50	\$0.00	\$0.00	\$112,093.50	\$0.00	
03042050300103131011	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	\$1,404.90	\$0.00	0.00	\$0.00	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	
03042050300103132041	\$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	
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	
03042050300103159031	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	
ACT. INSTITUCIONAL	\$208,853.40	\$19,132.50	\$19,132.50	\$208,853.40	\$0.00	\$208,853.40	\$0.00		\$0.00	\$208,853.40	\$0.00	\$0.00	\$208,853.40	\$0.00	
TOTAL PROYECTO	\$208,853.40	\$19,132.50	\$19,132.50	\$208,853.40	\$0.00	\$208,853.40	\$0.00		\$0.00	\$208,853.40	\$0.00	\$0.00	\$208,853.40	\$0.00	
002	Ingeniería en Gestion Empresarial														
05	EDUCACION														
03042050300201441012	\$5,700.00	\$0.00	\$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	
03042050300201441032	\$5,000.00	\$0.00	\$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	
03042050300201521012	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300202211011	\$4,363.38	\$0.00	\$0.00	\$4,363.38	\$0.00	\$4,363.38	\$0.00	0.00	\$0.00	\$4,363.38	\$0.00	\$0.00	\$4,363.38	\$0.00	
03042050300202212011	\$1,064.96	\$0.00	\$0.00	\$1,064.96	\$0.00	\$1,064.96	\$0.00	0.00	\$0.00	\$1,064.96	\$0.00	\$0.00	\$1,064.96	\$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	
03042050300202322011	\$1,022.50	\$0.00	\$2,045.00	-\$1,022.50	\$0.00	-\$1,022.50	\$0.00	0.00	\$0.00	-\$1,022.50	\$0.00	\$0.00	-\$1,022.50	\$0.00	
03042050300202323011	\$370.00	\$0.00	\$1,110.00	-\$740.00	\$0.00	-\$740.00	\$0.00	0.00	\$0.00	-\$740.00	\$0.00	\$0.00	-\$740.00	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03042050300202325021	\$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	
03042050300202375041	\$16,351.13	\$0.00	\$0.00	\$16,351.13	\$0.00	\$16,351.13	\$0.00	0.00	\$0.00	\$16,351.13	\$0.00	\$0.00	\$16,351.13	\$0.00	
03042050300202382011	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	\$3,132.00	\$0.00	0.00	\$0.00	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	
03042050300203211011	\$4,363.38	\$0.00	\$0.00	\$4,363.38	\$0.00	\$4,363.38	\$0.00	0.00	\$0.00	\$4,363.38	\$0.00	\$0.00	\$4,363.38	\$0.00	
03042050300203212011	\$1,064.96	\$0.00	\$0.00	\$1,064.96	\$0.00	\$1,064.96	\$0.00	0.00	\$0.00	\$1,064.96	\$0.00	\$0.00	\$1,064.96	\$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	
03042050300203322011	\$1,022.50	\$0.00	\$0.00	\$1,022.50	\$0.00	\$1,022.50	\$0.00	0.00	\$0.00	\$1,022.50	\$0.00	\$0.00	\$1,022.50	\$0.00	
03042050300203323011	\$370.00	\$0.00	\$0.00	\$370.00	\$0.00	\$370.00	\$0.00	0.00	\$0.00	\$370.00	\$0.00	\$0.00	\$370.00	\$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	
03042050300203375041	\$16,351.13	\$0.00	\$0.00	\$16,351.13	\$0.00	\$16,351.13	\$0.00	0.00	\$0.00	\$16,351.13	\$0.00	\$0.00	\$16,351.13	\$0.00	
03042050300203382011	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	\$3,132.00	\$0.00	0.00	\$0.00	\$3,132.00	\$0.00	\$0.00	\$3,132.00	\$0.00	
ACT. INSTITUCIONAL	\$67,819.84	\$1,000.00	\$4,155.00	\$64,664.84	\$0.00	\$64,664.84	\$0.00		\$0.00	\$64,664.84	\$0.00	\$0.00	\$64,664.84	\$0.00	
TOTAL PROYECTO	\$67,819.84	\$1,000.00	\$4,155.00	\$64,664.84	\$0.00	\$64,664.84	\$0.00		\$0.00	\$64,664.84	\$0.00	\$0.00	\$64,664.84	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$276,673.24	\$20,132.50	\$23,287.50	\$273,518.24	\$0.00	\$273,518.24	\$0.00		\$0.00	\$273,518.24	\$0.00	\$0.00	\$273,518.24	\$0.00	
TOTAL DEPENDENCIA	\$276,673.24	\$20,132.50	\$23,287.50	\$273,518.24	\$0.00	\$273,518.24	\$0.00		\$0.00	\$273,518.24	\$0.00	\$0.00	\$273,518.24	\$0.00	
0305	DEPARTAMENTO DE DESARROLLO ACADEMICO														
00	OBJETIVO ESTRATEGICO GENERICO														
001	Nomina DESACAD														
05	EDUCACION														
03052050300102113011	\$48,354.00	\$0.00	\$14,893.50	\$33,460.50	\$0.00	\$33,460.50	\$0.00	0.00	\$0.00	\$33,460.50	\$0.00	\$0.00	\$33,460.50	\$0.00	
03052050300102131011	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	\$1,404.90	\$0.00	0.00	\$0.00	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03052050300102132041	\$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	
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	
03052050300102159031	\$2,400.00	\$1,397.00	\$1,484.00	\$2,313.00	\$0.00	\$2,313.00	\$0.00	0.00	\$0.00	\$2,313.00	\$0.00	\$0.00	\$2,313.00	\$0.00	
03052050300103113011	\$48,354.00	\$14,893.50	\$0.00	\$63,247.50	\$0.00	\$63,247.50	\$0.00	0.00	\$0.00	\$63,247.50	\$0.00	\$0.00	\$63,247.50	\$0.00	
03052050300103131011	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	\$1,404.90	\$0.00	0.00	\$0.00	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	
03052050300103132041	\$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	
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	
03052050300103159031	\$2,400.00	\$1,484.00	\$1,055.00	\$2,829.00	\$0.00	\$2,829.00	\$0.00	0.00	\$0.00	\$2,829.00	\$0.00	\$0.00	\$2,829.00	\$0.00	
ACT. INSTITUCIONAL	\$110,765.00	\$17,774.50	\$17,432.50	\$111,107.00	\$0.00	\$111,107.00	\$0.00		\$0.00	\$111,107.00	\$0.00	\$0.00	\$111,107.00	\$0.00	
TOTAL PROYECTO	\$110,765.00	\$17,774.50	\$17,432.50	\$111,107.00	\$0.00	\$111,107.00	\$0.00		\$0.00	\$111,107.00	\$0.00	\$0.00	\$111,107.00	\$0.00	
002	Formacion y actualizacion de personal docente														
05	EDUCACION														
03052050300201217011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300202211011	\$15,780.36	\$0.00	\$444.23	\$15,336.13	\$0.00	\$15,336.13	\$0.00	0.00	\$0.00	\$15,336.13	\$0.00	\$0.00	\$15,336.13	\$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	
03052050300202217011	\$13,260.00	\$0.00	\$13,900.00	-\$640.00	\$0.00	-\$640.00	\$0.00	0.00	\$0.00	-\$640.00	\$0.00	\$0.00	-\$640.00	\$0.00	
03052050300202318011	\$3,698.95	\$0.00	\$0.00	\$3,698.95	\$0.00	\$3,698.95	\$0.00	0.00	\$0.00	\$3,698.95	\$0.00	\$0.00	\$3,698.95	\$0.00	
03052050300202334011	\$11,610.02	\$0.00	\$7,000.00	\$4,610.02	\$0.00	\$4,610.02	\$0.00	0.00	\$0.00	\$4,610.02	\$0.00	\$0.00	\$4,610.02	\$0.00	
03052050300203211011	\$15,780.36	\$0.00	\$0.00	\$15,780.36	\$0.00	\$15,780.36	\$0.00	0.00	\$0.00	\$15,780.36	\$0.00	\$0.00	\$15,780.36	\$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	
03052050300203217011	\$13,260.00	\$0.00	\$17,160.00	-\$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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
03052050300203318011	\$3,698.95	\$0.00	\$0.00	\$3,698.95	\$0.00	\$3,698.95	\$0.00	0.00	\$0.00	\$3,698.95	\$0.00	\$0.00	\$3,698.95	\$0.00	
03052050300203334011	\$11,610.02	\$0.00	\$0.00	\$11,610.02	\$0.00	\$11,610.02	\$0.00	0.00	\$0.00	\$11,610.02	\$0.00	\$0.00	\$11,610.02	\$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	
ACT. INSTITUCIONAL	\$90,236.96	\$7,000.00	\$38,504.23	\$58,732.73	\$0.00	\$58,732.73	\$0.00		\$0.00	\$58,732.73	\$0.00	\$0.00	\$58,732.73	\$0.00	
TOTAL PROYECTO	\$90,236.96	\$7,000.00	\$38,504.23	\$58,732.73	\$0.00	\$58,732.73	\$0.00		\$0.00	\$58,732.73	\$0.00	\$0.00	\$58,732.73	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$201,001.96	\$24,774.50	\$55,936.73	\$169,839.73	\$0.00	\$169,839.73	\$0.00		\$0.00	\$169,839.73	\$0.00	\$0.00	\$169,839.73	\$0.00	
TOTAL DEPENDENCIA	\$201,001.96	\$24,774.50	\$55,936.73	\$169,839.73	\$0.00	\$169,839.73	\$0.00		\$0.00	\$169,839.73	\$0.00	\$0.00	\$169,839.73	\$0.00	
0306	DEPTO. DE INNOVACION E INVESTIGACION TECNOLOGICA														
00	OBJETIVO ESTRATEGICO GENERICO														
001	Nomina DIIT														
05	EDUCACION														
03062050300102113011	\$62,403.00	\$56,347.00	\$53,319.00	\$65,431.00	\$0.00	\$65,431.00	\$0.00	0.00	\$0.00	\$65,431.00	\$0.00	\$0.00	\$65,431.00	\$0.00	
03062050300102131011	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	\$1,404.90	\$0.00	0.00	\$0.00	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	
03062050300102132041	\$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	
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	
03062050300102159031	\$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	
03062050300103113011	\$62,403.00	\$46,326.50	\$56,347.00	\$52,382.50	\$0.00	\$52,382.50	\$0.00	0.00	\$0.00	\$52,382.50	\$0.00	\$0.00	\$52,382.50	\$0.00	
03062050300103131011	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	\$1,404.90	\$0.00	0.00	\$0.00	\$1,404.90	\$0.00	\$0.00	\$1,404.90	\$0.00	
03062050300103132041	\$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	
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	
03062050300103159031	\$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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
ACT. INSTITUCIONAL	\$148,463.00	\$102,673.50	\$109,666.00	\$141,470.50	\$0.00	\$141,470.50	\$0.00		\$0.00	\$141,470.50	\$0.00	\$0.00	\$141,470.50	\$0.00	
TOTAL PROYECTO	\$148,463.00	\$102,673.50	\$109,666.00	\$141,470.50	\$0.00	\$141,470.50	\$0.00		\$0.00	\$141,470.50	\$0.00	\$0.00	\$141,470.50	\$0.00	
002 Emprendedores y creatividad															
05 EDUCACION															
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	
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	
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	
03062050300202211011	\$850.11	\$0.00	\$1,582.59	-\$732.48	\$0.00	-\$732.48	\$0.00	0.00	\$0.00	-\$732.48	\$0.00	\$0.00	-\$732.48	\$0.00	
03062050300202213011	\$591.60	\$0.00	\$887.40	-\$295.80	\$0.00	-\$295.80	\$0.00	0.00	\$0.00	-\$295.80	\$0.00	\$0.00	-\$295.80	\$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	
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	
03062050300202375041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$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	\$0.00	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	
03062050300203211011	\$850.11	\$0.00	\$999.99	-\$149.88	\$0.00	-\$149.88	\$0.00	0.00	\$0.00	-\$149.88	\$0.00	\$0.00	-\$149.88	\$0.00	
03062050300203213011	\$591.60	\$0.00	\$0.00	\$591.60	\$0.00	\$591.60	\$0.00	0.00	\$0.00	\$591.60	\$0.00	\$0.00	\$591.60	\$0.00	
03062050300203247011	\$42.89	\$0.00	\$0.00	\$42.89	\$0.00	\$42.89	\$0.00	0.00	\$0.00	\$42.89	\$0.00	\$0.00	\$42.89	\$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	
03062050300203375041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$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	\$0.00	\$2,871.00	\$0.00	\$0.00	\$2,871.00	\$0.00	
ACT. INSTITUCIONAL	\$44,369.59	\$1,000.00	\$3,555.75	\$41,813.84	\$0.00	\$41,813.84	\$0.00		\$0.00	\$41,813.84	\$0.00	\$0.00	\$41,813.84	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
TOTAL PROYECTO	\$44,369.59	\$1,000.00	\$3,555.75	\$41,813.84	\$0.00	\$41,813.84	\$0.00		\$0.00	\$41,813.84	\$0.00	\$0.00	\$41,813.84	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$192,832.59	\$103,673.50	\$113,221.75	\$183,284.34	\$0.00	\$183,284.34	\$0.00		\$0.00	\$183,284.34	\$0.00	\$0.00	\$183,284.34	\$0.00	
TOTAL DEPENDENCIA	\$192,832.59	\$103,673.50	\$113,221.75	\$183,284.34	\$0.00	\$183,284.34	\$0.00		\$0.00	\$183,284.34	\$0.00	\$0.00	\$183,284.34	\$0.00	
0307 DIVISION DE INGENIERIA EN LOGISTICA															
00 OBJETIVO ESTRATEGICO GENERICO															
001 Nomina ILOG															
05 EDUCACION															
03072050300102113011	\$78,912.00	\$16,997.00	\$30,296.00	\$65,613.00	\$0.00	\$65,613.00	\$0.00	0.00	\$0.00	\$65,613.00	\$0.00	\$0.00	\$65,613.00	\$0.00	
03072050300102132041	\$10,521.60	\$0.00	\$0.00	\$10,521.60	\$0.00	\$10,521.60	\$0.00	0.00	\$0.00	\$10,521.60	\$0.00	\$0.00	\$10,521.60	\$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	
03072050300102159031	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	
03072050300103113011	\$78,912.00	\$30,296.00	\$16,997.00	\$92,211.00	\$0.00	\$92,211.00	\$0.00	0.00	\$0.00	\$92,211.00	\$0.00	\$0.00	\$92,211.00	\$0.00	
03072050300103132041	\$10,521.60	\$0.00	\$0.00	\$10,521.60	\$0.00	\$10,521.60	\$0.00	0.00	\$0.00	\$10,521.60	\$0.00	\$0.00	\$10,521.60	\$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	
03072050300103159031	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	
ACT. INSTITUCIONAL	\$188,467.20	\$47,293.00	\$47,293.00	\$188,467.20	\$0.00	\$188,467.20	\$0.00		\$0.00	\$188,467.20	\$0.00	\$0.00	\$188,467.20	\$0.00	
TOTAL PROYECTO	\$188,467.20	\$47,293.00	\$47,293.00	\$188,467.20	\$0.00	\$188,467.20	\$0.00		\$0.00	\$188,467.20	\$0.00	\$0.00	\$188,467.20	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$188,467.20	\$47,293.00	\$47,293.00	\$188,467.20	\$0.00	\$188,467.20	\$0.00		\$0.00	\$188,467.20	\$0.00	\$0.00	\$188,467.20	\$0.00	
TOTAL DEPENDENCIA	\$188,467.20	\$47,293.00	\$47,293.00	\$188,467.20	\$0.00	\$188,467.20	\$0.00		\$0.00	\$188,467.20	\$0.00	\$0.00	\$188,467.20	\$0.00	
0401 SUBDIRECCION DE PLANEACION Y VINCULACION															
00 OBJETIVO ESTRATEGICO GENERICO															
001 Nomina SUBDIR. PLAN Y VINC.															



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
05 EDUCACION															
04012050300102113011	\$175,620.00	\$28,392.50	\$69,190.50	\$134,822.00	\$0.00	\$134,822.00	\$0.00	0.00	\$0.00	\$134,822.00	\$0.00	\$0.00	\$134,822.00	\$0.00	
04012050300102131011	\$4,835.40	\$0.00	\$0.00	\$4,835.40	\$0.00	\$4,835.40	\$0.00	0.00	\$0.00	\$4,835.40	\$0.00	\$0.00	\$4,835.40	\$0.00	
04012050300102132041	\$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	
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	
04012050300102159011	\$0.00	\$821.50	\$0.00	\$821.50	\$0.00	\$821.50	\$0.00	0.00	\$0.00	\$821.50	\$0.00	\$0.00	\$821.50	\$0.00	
04012050300102159031	\$7,200.00	\$5,175.50	\$6,296.00	\$6,079.50	\$0.00	\$6,079.50	\$0.00	0.00	\$0.00	\$6,079.50	\$0.00	\$0.00	\$6,079.50	\$0.00	
04012050300103113011	\$175,620.00	\$68,794.50	\$28,803.00	\$215,611.50	\$0.00	\$215,611.50	\$0.00	0.00	\$0.00	\$215,611.50	\$0.00	\$0.00	\$215,611.50	\$0.00	
04012050300103131011	\$4,835.40	\$0.00	\$0.00	\$4,835.40	\$0.00	\$4,835.40	\$0.00	0.00	\$0.00	\$4,835.40	\$0.00	\$0.00	\$4,835.40	\$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	
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	
04012050300103159011	\$0.00	\$766.50	\$0.00	\$766.50	\$0.00	\$766.50	\$0.00	0.00	\$0.00	\$766.50	\$0.00	\$0.00	\$766.50	\$0.00	
04012050300103159031	\$7,200.00	\$4,688.50	\$5,389.00	\$6,499.50	\$0.00	\$6,499.50	\$0.00	0.00	\$0.00	\$6,499.50	\$0.00	\$0.00	\$6,499.50	\$0.00	
ACT. INSTITUCIONAL	\$392,279.60	\$108,639.00	\$109,678.50	\$391,240.10	\$0.00	\$391,240.10	\$0.00		\$0.00	\$391,240.10	\$0.00	\$0.00	\$391,240.10	\$0.00	
TOTAL PROYECTO	\$392,279.60	\$108,639.00	\$109,678.50	\$391,240.10	\$0.00	\$391,240.10	\$0.00		\$0.00	\$391,240.10	\$0.00	\$0.00	\$391,240.10	\$0.00	
002 Administracion SPyV															
05 EDUCACION															
04012050300201221021	\$0.00	\$612.00	\$0.00	\$612.00	\$0.00	\$612.00	\$0.12	0.00	-\$0.12	\$611.88	\$0.00	\$0.12	\$612.00	\$0.00	
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	
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	
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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
04012050300202211011	\$8,496.62	\$0.00	\$6,345.00	\$2,151.62	\$0.00	\$2,151.62	\$0.00	0.00	\$0.00	\$2,151.62	\$0.00	\$0.00	\$2,151.62	\$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	
04012050300202318011	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	
04012050300202375041	\$16,000.00	\$0.00	\$16,635.00	-\$635.00	\$0.00	-\$635.00	\$0.00	0.00	\$0.00	-\$635.00	\$0.00	\$0.00	-\$635.00	\$0.00	
04012050300203211011	\$8,496.62	\$2,000.00	\$0.00	\$10,496.62	\$0.00	\$10,496.62	\$0.01	0.00	-\$0.01	\$10,496.61	\$0.00	\$0.01	\$10,496.62	\$0.00	
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	
04012050300203214011	\$0.00	\$2,172.00	\$0.00	\$2,172.00	\$0.00	\$2,172.00	\$0.00	0.00	\$0.00	\$2,172.00	\$0.00	\$0.00	\$2,172.00	\$0.00	
04012050300203221021	\$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	
04012050300203221041	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	
04012050300203318011	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	
04012050300203375041	\$16,000.00	\$22,400.00	\$0.00	\$38,400.00	\$0.00	\$38,400.00	\$0.00	0.00	\$0.00	\$38,400.00	\$0.00	\$0.00	\$38,400.00	\$0.00	
ACT. INSTITUCIONAL	\$53,272.24	\$33,592.00	\$24,480.00	\$62,384.24	\$0.00	\$62,384.24	\$0.13		-\$0.13	\$62,384.11	\$0.00	\$0.13	\$62,384.24	\$0.00	
TOTAL PROYECTO	\$53,272.24	\$33,592.00	\$24,480.00	\$62,384.24	\$0.00	\$62,384.24	\$0.13		-\$0.13	\$62,384.11	\$0.00	\$0.13	\$62,384.24	\$0.00	
003	Equidad de genero														
05	EDUCACION														
04012050300302211011	\$1,707.31	\$0.00	\$1,412.00	\$295.31	\$0.00	\$295.31	\$0.00	0.00	\$0.00	\$295.31	\$0.00	\$0.00	\$295.31	\$0.00	
04012050300302221041	\$2,250.00	\$0.00	\$43.00	\$2,207.00	\$0.00	\$2,207.00	\$0.00	0.00	\$0.00	\$2,207.00	\$0.00	\$0.00	\$2,207.00	\$0.00	
04012050300302375041	\$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	
04012050300302382011	\$2,500.00	\$0.00	\$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	
04012050300303211011	\$1,707.31	\$0.00	\$0.00	\$1,707.31	\$0.00	\$1,707.31	\$0.00	0.00	\$0.00	\$1,707.31	\$0.00	\$0.00	\$1,707.31	\$0.00	
04012050300303221041	\$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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
04012050300303375041	\$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	
04012050300303382011	\$2,500.00	\$0.00	\$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	
ACT. INSTITUCIONAL	\$72,914.61	\$0.00	\$1,455.00	\$71,459.61	\$0.00	\$71,459.61	\$0.00		\$0.00	\$71,459.61	\$0.00	\$0.00	\$71,459.61	\$0.00	
TOTAL PROYECTO	\$72,914.61	\$0.00	\$1,455.00	\$71,459.61	\$0.00	\$71,459.61	\$0.00		\$0.00	\$71,459.61	\$0.00	\$0.00	\$71,459.61	\$0.00	
004	Certificacion ISO 9001														
05	EDUCACION														
04012050300402211011	\$2,467.69	\$0.00	\$3,299.99	-\$832.31	\$0.00	-\$832.31	\$0.00	0.00	\$0.00	-\$832.31	\$0.00	\$0.00	-\$832.31	\$0.00	
04012050300402221041	\$1,500.00	\$0.00	\$3,000.00	-\$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	
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	
04012050300402375041	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	
04012050300403211011	\$2,467.69	\$0.00	\$0.00	\$2,467.69	\$0.00	\$2,467.69	\$0.00	0.00	\$0.00	\$2,467.69	\$0.00	\$0.00	\$2,467.69	\$0.00	
04012050300403221041	\$1,500.00	\$0.00	\$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	
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	
04012050300403375041	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	
ACT. INSTITUCIONAL	\$157,935.37	\$0.00	\$6,299.99	\$151,635.38	\$0.00	\$151,635.38	\$0.00		\$0.00	\$151,635.38	\$0.00	\$0.00	\$151,635.38	\$0.00	
TOTAL PROYECTO	\$157,935.37	\$0.00	\$6,299.99	\$151,635.38	\$0.00	\$151,635.38	\$0.00		\$0.00	\$151,635.38	\$0.00	\$0.00	\$151,635.38	\$0.00	
005	Rec. Extraordinario ISO 9001														
05	EDUCACION														
04012050300503333031	\$70,000.00	\$0.00	\$49,767.29	\$20,232.71	\$0.00	\$20,232.71	\$0.00	0.00	\$0.00	\$20,232.71	\$0.00	\$0.00	\$20,232.71	\$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	
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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
ACT. INSTITUCIONAL	\$150,000.00	\$0.00	\$129,767.29	\$20,232.71	\$0.00	\$20,232.71	\$0.00		\$0.00	\$20,232.71	\$0.00	\$0.00	\$20,232.71	\$0.00	
TOTAL PROYECTO	\$150,000.00	\$0.00	\$129,767.29	\$20,232.71	\$0.00	\$20,232.71	\$0.00		\$0.00	\$20,232.71	\$0.00	\$0.00	\$20,232.71	\$0.00	
006 Rec. Extraordinario MEG															
05 EDUCACION															
0401205030060333031	\$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	
04012050300603334011	\$35,000.00	\$0.00	\$0.00	\$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	
04012050300603375041	\$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	
ACT. INSTITUCIONAL	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00		\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	
TOTAL PROYECTO	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00		\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$896,401.82	\$142,231.00	\$271,680.78	\$766,952.04	\$0.00	\$766,952.04	\$0.13		\$-0.13	\$766,951.91	\$0.00	\$0.13	\$766,952.04	\$0.00	
TOTAL DEPENDENCIA	\$896,401.82	\$142,231.00	\$271,680.78	\$766,952.04	\$0.00	\$766,952.04	\$0.13		\$-0.13	\$766,951.91	\$0.00	\$0.13	\$766,952.04	\$0.00	
0402 VINCULACION Y EXTENSION															
00 OBJETIVO ESTRATEGICO GENERICO															
001 Nomina GESTION TEC Y VINCULACION															
05 EDUCACION															
04022050300102113011	\$64,635.00	\$27,406.50	\$29,862.00	\$62,179.50	\$0.00	\$62,179.50	\$0.00	0.00	\$0.00	\$62,179.50	\$0.00	\$0.00	\$62,179.50	\$0.00	
04022050300102131011	\$1,628.10	\$1,030.00	\$872.50	\$1,785.60	\$0.00	\$1,785.60	\$0.00	0.00	\$0.00	\$1,785.60	\$0.00	\$0.00	\$1,785.60	\$0.00	
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	
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	
04022050300102159031	\$4,800.00	\$2,052.00	\$2,226.00	\$4,626.00	\$0.00	\$4,626.00	\$0.00	0.00	\$0.00	\$4,626.00	\$0.00	\$0.00	\$4,626.00	\$0.00	
04022050300103113011	\$64,635.00	\$29,862.00	\$19,908.00	\$74,589.00	\$0.00	\$74,589.00	\$0.00	0.00	\$0.00	\$74,589.00	\$0.00	\$0.00	\$74,589.00	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
04022050300103131011	\$1,628.10	\$872.50	\$732.50	\$1,768.10	\$0.00	\$1,768.10	\$0.00	0.00	\$0.00	\$1,768.10	\$0.00	\$0.00	\$1,768.10	\$0.00	
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	
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	
04022050300103159031	\$4,800.00	\$2,226.00	\$2,052.00	\$4,974.00	\$0.00	\$4,974.00	\$0.00	0.00	\$0.00	\$4,974.00	\$0.00	\$0.00	\$4,974.00	\$0.00	
ACT. INSTITUCIONAL	\$148,573.40	\$63,449.00	\$55,653.00	\$156,369.40	\$0.00	\$156,369.40	\$0.00		\$0.00	\$156,369.40	\$0.00	\$0.00	\$156,369.40	\$0.00	
TOTAL PROYECTO	\$148,573.40	\$63,449.00	\$55,653.00	\$156,369.40	\$0.00	\$156,369.40	\$0.00		\$0.00	\$156,369.40	\$0.00	\$0.00	\$156,369.40	\$0.00	
002	Servicio social														
05	EDUCACION														
04022050300202211011	\$1,180.30	\$0.00	\$0.00	\$1,180.30	\$0.00	\$1,180.30	\$0.00	0.00	\$0.00	\$1,180.30	\$0.00	\$0.00	\$1,180.30	\$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	
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	
04022050300202375041	\$1,868.00	\$0.00	\$0.00	\$1,868.00	\$0.00	\$1,868.00	\$0.00	0.00	\$0.00	\$1,868.00	\$0.00	\$0.00	\$1,868.00	\$0.00	
04022050300203211011	\$1,180.30	\$0.00	\$0.00	\$1,180.30	\$0.00	\$1,180.30	\$0.00	0.00	\$0.00	\$1,180.30	\$0.00	\$0.00	\$1,180.30	\$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	
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	
04022050300203375041	\$1,868.00	\$0.00	\$0.00	\$1,868.00	\$0.00	\$1,868.00	\$0.00	0.00	\$0.00	\$1,868.00	\$0.00	\$0.00	\$1,868.00	\$0.00	
ACT. INSTITUCIONAL	\$9,212.36	\$0.00	\$0.00	\$9,212.36	\$0.00	\$9,212.36	\$0.00		\$0.00	\$9,212.36	\$0.00	\$0.00	\$9,212.36	\$0.00	
TOTAL PROYECTO	\$9,212.36	\$0.00	\$0.00	\$9,212.36	\$0.00	\$9,212.36	\$0.00		\$0.00	\$9,212.36	\$0.00	\$0.00	\$9,212.36	\$0.00	
003	Vinculacion														
05	EDUCACION														
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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
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	
04022050300302211011	\$1,469.98	\$0.00	\$0.00	\$1,469.98	\$0.00	\$1,469.98	\$0.00	0.00	\$0.00	\$1,469.98	\$0.00	\$0.00	\$1,469.98	\$0.00	
04022050300302212011	\$2,542.88	\$0.00	\$0.00	\$2,542.88	\$0.00	\$2,542.88	\$0.00	0.00	\$0.00	\$2,542.88	\$0.00	\$0.00	\$2,542.88	\$0.00	
04022050300302221041	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	
04022050300302318011	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	
04022050300302325021	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	
04022050300302372041	\$7,680.00	\$0.00	\$0.00	\$7,680.00	\$0.00	\$7,680.00	\$0.00	0.00	\$0.00	\$7,680.00	\$0.00	\$0.00	\$7,680.00	\$0.00	
04022050300302375041	\$8,909.08	\$0.00	\$150.00	\$8,759.08	\$0.00	\$8,759.08	\$0.00	0.00	\$0.00	\$8,759.08	\$0.00	\$0.00	\$8,759.08	\$0.00	
04022050300303211011	\$1,469.98	\$0.00	\$0.00	\$1,469.98	\$0.00	\$1,469.98	\$0.00	0.00	\$0.00	\$1,469.98	\$0.00	\$0.00	\$1,469.98	\$0.00	
04022050300303212011	\$2,542.88	\$0.00	\$0.00	\$2,542.88	\$0.00	\$2,542.88	\$0.00	0.00	\$0.00	\$2,542.88	\$0.00	\$0.00	\$2,542.88	\$0.00	
04022050300303221041	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	
04022050300303318011	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	
04022050300303325021	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	
04022050300303372041	\$7,680.00	\$0.00	\$0.00	\$7,680.00	\$0.00	\$7,680.00	\$0.00	0.00	\$0.00	\$7,680.00	\$0.00	\$0.00	\$7,680.00	\$0.00	
04022050300303375041	\$8,909.08	\$150.00	\$0.00	\$9,059.08	\$0.00	\$9,059.08	\$0.00	0.00	\$0.00	\$9,059.08	\$0.00	\$0.00	\$9,059.08	\$0.00	
ACT. INSTITUCIONAL	\$75,503.88	\$150.00	\$150.00	\$75,503.88	\$0.00	\$75,503.88	\$0.00		\$0.00	\$75,503.88	\$0.00	\$0.00	\$75,503.88	\$0.00	
TOTAL PROYECTO	\$75,503.88	\$150.00	\$150.00	\$75,503.88	\$0.00	\$75,503.88	\$0.00		\$0.00	\$75,503.88	\$0.00	\$0.00	\$75,503.88	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$233,289.64	\$63,599.00	\$55,803.00	\$241,085.64	\$0.00	\$241,085.64	\$0.00		\$0.00	\$241,085.64	\$0.00	\$0.00	\$241,085.64	\$0.00	
TOTAL DEPENDENCIA	\$233,289.64	\$63,599.00	\$55,803.00	\$241,085.64	\$0.00	\$241,085.64	\$0.00		\$0.00	\$241,085.64	\$0.00	\$0.00	\$241,085.64	\$0.00	

0403 SERVICIOS ESCOLARES



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
00	OBJETIVO ESTRATEGICO GENERICO														
001	Nomina DEPTO. SERV. ESCOLARES														
05	EDUCACION														
04032050300102113011	\$114,894.00	\$0.00	\$0.00	\$114,894.00	\$0.00	\$114,894.00	\$0.00	0.00	\$0.00	\$114,894.00	\$0.00	\$0.00	\$114,894.00	\$0.00	
04032050300102131011	\$5,105.10	\$0.00	\$0.00	\$5,105.10	\$0.00	\$5,105.10	\$0.00	0.00	\$0.00	\$5,105.10	\$0.00	\$0.00	\$5,105.10	\$0.00	
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	
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	
04032050300102159031	\$16,800.00	\$0.00	\$0.00	\$16,800.00	\$0.00	\$16,800.00	\$0.00	0.00	\$0.00	\$16,800.00	\$0.00	\$0.00	\$16,800.00	\$0.00	
04032050300103113011	\$114,894.00	\$0.00	\$0.00	\$114,894.00	\$0.00	\$114,894.00	\$0.00	0.00	\$0.00	\$114,894.00	\$0.00	\$0.00	\$114,894.00	\$0.00	
04032050300103131011	\$5,105.10	\$0.00	\$0.00	\$5,105.10	\$0.00	\$5,105.10	\$0.00	0.00	\$0.00	\$5,105.10	\$0.00	\$0.00	\$5,105.10	\$0.00	
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	
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	
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	
04032050300103159031	\$16,800.00	\$0.00	\$0.00	\$16,800.00	\$0.00	\$16,800.00	\$0.00	0.00	\$0.00	\$16,800.00	\$0.00	\$0.00	\$16,800.00	\$0.00	
ACT. INSTITUCIONAL	\$280,045.40	\$2,050.00	\$0.00	\$282,095.40	\$0.00	\$282,095.40	\$0.00		\$0.00	\$282,095.40	\$0.00	\$0.00	\$282,095.40	\$0.00	
TOTAL PROYECTO	\$280,045.40	\$2,050.00	\$0.00	\$282,095.40	\$0.00	\$282,095.40	\$0.00		\$0.00	\$282,095.40	\$0.00	\$0.00	\$282,095.40	\$0.00	
002	Administracion Servicios Escolares														
05	EDUCACION														
04032050300202211011	\$5,221.07	\$0.00	\$0.00	\$5,221.07	\$0.00	\$5,221.07	\$0.00	0.00	\$0.00	\$5,221.07	\$0.00	\$0.00	\$5,221.07	\$0.00	
04032050300202212011	\$9,258.00	\$0.00	\$2,200.00	\$7,058.00	\$0.00	\$7,058.00	\$0.00	0.00	\$0.00	\$7,058.00	\$0.00	\$0.00	\$7,058.00	\$0.00	
04032050300202253011	\$3,385.21	\$0.00	\$2,000.00	\$1,385.21	\$0.00	\$1,385.21	\$0.00	0.00	\$0.00	\$1,385.21	\$0.00	\$0.00	\$1,385.21	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
04032050300202294011	\$331.00	\$0.00	\$0.00	\$331.00	\$0.00	\$331.00	\$0.00	0.00	\$0.00	\$331.00	\$0.00	\$0.00	\$331.00	\$0.00	
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	
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	
04032050300202344011	\$0.00	\$0.00	\$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	\$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	
04032050300203211011	\$5,221.07	\$0.00	\$0.00	\$5,221.07	\$0.00	\$5,221.07	\$0.00	0.00	\$0.00	\$5,221.07	\$0.00	\$0.00	\$5,221.07	\$0.00	
04032050300203212011	\$9,258.00	\$0.00	\$0.00	\$9,258.00	\$0.00	\$9,258.00	\$0.00	0.00	\$0.00	\$9,258.00	\$0.00	\$0.00	\$9,258.00	\$0.00	
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	
04032050300203253011	\$3,385.21	\$0.00	\$0.00	\$3,385.21	\$0.00	\$3,385.21	\$0.00	0.00	\$0.00	\$3,385.21	\$0.00	\$0.00	\$3,385.21	\$0.00	
04032050300203294011	\$331.00	\$0.00	\$0.00	\$331.00	\$0.00	\$331.00	\$0.00	0.00	\$0.00	\$331.00	\$0.00	\$0.00	\$331.00	\$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	
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	
04032050300203344011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$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	\$0.00	\$70,687.50	\$0.00	\$0.00	\$70,687.50	\$0.00	
ACT. INSTITUCIONAL	\$560,669.54	\$2,200.00	\$4,200.00	\$558,669.54	\$0.00	\$558,669.54	\$0.00		\$0.00	\$558,669.54	\$0.00	\$0.00	\$558,669.54	\$0.00	
TOTAL PROYECTO	\$560,669.54	\$2,200.00	\$4,200.00	\$558,669.54	\$0.00	\$558,669.54	\$0.00		\$0.00	\$558,669.54	\$0.00	\$0.00	\$558,669.54	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$840,714.94	\$4,250.00	\$4,200.00	\$840,764.94	\$0.00	\$840,764.94	\$0.00		\$0.00	\$840,764.94	\$0.00	\$0.00	\$840,764.94	\$0.00	
TOTAL DEPENDENCIA	\$840,714.94	\$4,250.00	\$4,200.00	\$840,764.94	\$0.00	\$840,764.94	\$0.00		\$0.00	\$840,764.94	\$0.00	\$0.00	\$840,764.94	\$0.00	

0404 ACTIVIDADES EXTRAESCOLARES Y DE INOVACION Y CALIDAD

00 OBJETIVO ESTRATEGICO GENERICO

001 Nomina DEPTO. COM. CULT Y DEPORTE



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
05 EDUCACION															
04042050300102113011	\$84,903.00	\$35,030.00	\$37,362.50	\$82,570.50	\$0.00	\$82,570.50	\$0.00	0.00	\$0.00	\$82,570.50	\$0.00	\$0.00	\$82,570.50	\$0.00	
04042050300102131011	\$3,654.90	\$0.00	\$549.50	\$3,105.40	\$0.00	\$3,105.40	\$0.00	0.00	\$0.00	\$3,105.40	\$0.00	\$0.00	\$3,105.40	\$0.00	
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	
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	
04042050300102159011	\$0.00	\$93.50	\$0.00	\$93.50	\$0.00	\$93.50	\$0.00	0.00	\$0.00	\$93.50	\$0.00	\$0.00	\$93.50	\$0.00	
04042050300102159031	\$7,200.00	\$3,242.00	\$3,339.00	\$7,103.00	\$0.00	\$7,103.00	\$0.00	0.00	\$0.00	\$7,103.00	\$0.00	\$0.00	\$7,103.00	\$0.00	
04042050300103113011	\$84,903.00	\$37,362.50	\$35,123.50	\$87,142.00	\$0.00	\$87,142.00	\$0.00	0.00	\$0.00	\$87,142.00	\$0.00	\$0.00	\$87,142.00	\$0.00	
04042050300103131011	\$3,654.90	\$456.00	\$0.00	\$4,110.90	\$0.00	\$4,110.90	\$0.00	0.00	\$0.00	\$4,110.90	\$0.00	\$0.00	\$4,110.90	\$0.00	
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	
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	
04042050300103159011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300103159031	\$7,200.00	\$3,339.00	\$3,242.00	\$7,297.00	\$0.00	\$7,297.00	\$0.00	0.00	\$0.00	\$7,297.00	\$0.00	\$0.00	\$7,297.00	\$0.00	
ACT. INSTITUCIONAL	\$197,963.00	\$79,523.00	\$79,616.50	\$197,869.50	\$0.00	\$197,869.50	\$0.00		\$0.00	\$197,869.50	\$0.00	\$0.00	\$197,869.50	\$0.00	
TOTAL PROYECTO	\$197,963.00	\$79,523.00	\$79,616.50	\$197,869.50	\$0.00	\$197,869.50	\$0.00		\$0.00	\$197,869.50	\$0.00	\$0.00	\$197,869.50	\$0.00	
002 Difusion Institucional															
05 EDUCACION															
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	
04042050300201362011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300201441042	\$4,500.00	\$0.00	\$7,000.00	-\$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	
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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
04042050300202211011	\$4,296.33	\$0.00	\$3,000.00	\$1,296.33	\$0.00	\$1,296.33	\$0.00	0.00	\$0.00	\$1,296.33	\$0.00	\$0.00	\$1,296.33	\$0.00	
04042050300202212011	\$1,085.76	\$0.00	\$2,171.50	-\$1,085.74	\$0.00	-\$1,085.74	\$0.00	0.00	\$0.00	-\$1,085.74	\$0.00	\$0.00	-\$1,085.74	\$0.00	
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	
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	
04042050300202362011	\$6,960.00	\$0.00	\$11,600.00	-\$4,640.00	\$0.00	-\$4,640.00	\$0.00	0.00	\$0.00	-\$4,640.00	\$0.00	\$0.00	-\$4,640.00	\$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	
04042050300202375041	\$5,000.00	\$0.00	\$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	
04042050300202382021	\$3,480.00	\$0.00	\$2,300.00	\$1,180.00	\$0.00	\$1,180.00	\$0.00	0.00	\$0.00	\$1,180.00	\$0.00	\$0.00	\$1,180.00	\$0.00	
04042050300203211011	\$4,296.33	\$0.00	\$0.00	\$4,296.33	\$0.00	\$4,296.33	\$0.00	0.00	\$0.00	\$4,296.33	\$0.00	\$0.00	\$4,296.33	\$0.00	
04042050300203212011	\$1,085.76	\$0.00	\$0.00	\$1,085.76	\$0.00	\$1,085.76	\$0.00	0.00	\$0.00	\$1,085.76	\$0.00	\$0.00	\$1,085.76	\$0.00	
04042050300203215011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300203325021	\$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	
04042050300203336031	\$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	
04042050300203362011	\$6,960.00	\$20,000.00	\$5,250.99	\$21,709.01	\$0.00	\$21,709.01	\$0.00	0.00	\$0.00	\$21,709.01	\$0.00	\$0.00	\$21,709.01	\$0.00	
04042050300203369011	\$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	
04042050300203375041	\$5,000.00	\$0.00	\$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	
04042050300203382021	\$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	
ACT. INSTITUCIONAL	\$115,692.19	\$31,500.00	\$66,932.10	\$80,260.09	\$0.00	\$80,260.09	\$0.00		\$0.00	\$80,260.09	\$0.00	\$0.00	\$80,260.09	\$0.00	
TOTAL PROYECTO	\$115,692.19	\$31,500.00	\$66,932.10	\$80,260.09	\$0.00	\$80,260.09	\$0.00		\$0.00	\$80,260.09	\$0.00	\$0.00	\$80,260.09	\$0.00	

003 Actividades culturales deportivas y recreativas

05 EDUCACION



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
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	
04042050300301441011	\$0.00	\$11,100.00	\$0.00	\$11,100.00	\$0.00	\$11,100.00	\$0.00	0.00	\$0.00	\$11,100.00	\$0.00	\$0.00	\$11,100.00	\$0.00	
04042050300301441042	\$50,000.00	\$0.00	\$5,600.00	\$44,400.00	\$0.00	\$44,400.00	\$0.00	0.00	\$0.00	\$44,400.00	\$0.00	\$0.00	\$44,400.00	\$0.00	
04042050300301529012	\$54,545.64	\$0.00	\$0.00	\$54,545.64	\$0.00	\$54,545.64	\$0.00	0.00	\$0.00	\$54,545.64	\$0.00	\$0.00	\$54,545.64	\$0.00	
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	
04042050300302211011	\$1,745.49	\$0.00	\$0.00	\$1,745.49	\$0.00	\$1,745.49	\$0.00	0.00	\$0.00	\$1,745.49	\$0.00	\$0.00	\$1,745.49	\$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	
04042050300302256011	\$1,400.00	\$0.00	\$2,800.00	-\$1,400.00	\$0.00	-\$1,400.00	\$0.00	0.00	\$0.00	-\$1,400.00	\$0.00	\$0.00	-\$1,400.00	\$0.00	
04042050300302271011	\$33,736.20	\$0.00	\$67,472.40	-\$33,736.20	\$0.00	-\$33,736.20	\$0.00	0.00	\$0.00	-\$33,736.20	\$0.00	\$0.00	-\$33,736.20	\$0.00	
04042050300302273011	\$7,533.62	\$0.00	\$15,067.00	-\$7,533.38	\$0.00	-\$7,533.38	\$0.00	0.00	\$0.00	-\$7,533.38	\$0.00	\$0.00	-\$7,533.38	\$0.00	
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	
04042050300302329021	\$28,800.00	\$0.00	\$57,600.00	-\$28,800.00	\$0.00	-\$28,800.00	\$0.00	0.00	\$0.00	-\$28,800.00	\$0.00	\$0.00	-\$28,800.00	\$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	
04042050300302382021	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	0.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$0.00	
04042050300303211011	\$1,745.49	\$0.00	\$0.00	\$1,745.49	\$0.00	\$1,745.49	\$0.00	0.00	\$0.00	\$1,745.49	\$0.00	\$0.00	\$1,745.49	\$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	
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	
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	
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	
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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
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	
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	
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	
04042050300303256011	\$1,400.00	\$400.00	\$2,800.00	-\$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	
04042050300303271011	\$33,736.20	\$22,000.00	\$0.00	\$55,736.20	\$0.00	\$55,736.20	\$0.00	0.00	\$0.00	\$55,736.20	\$0.00	\$0.00	\$55,736.20	\$0.00	
04042050300303273011	\$7,533.62	\$66,200.00	\$0.00	\$73,733.62	\$0.00	\$73,733.62	\$0.00	0.00	\$0.00	\$73,733.62	\$0.00	\$0.00	\$73,733.62	\$0.00	
04042050300303325021	\$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	
04042050300303329021	\$28,800.00	\$0.00	\$0.00	\$28,800.00	\$0.00	\$28,800.00	\$0.00	0.00	\$0.00	\$28,800.00	\$0.00	\$0.00	\$28,800.00	\$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	
04042050300303382021	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	0.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$0.00	
ACT. INSTITUCIONAL	\$387,502.02	\$214,050.00	\$196,224.90	\$405,327.12	\$0.00	\$405,327.12	\$0.00		\$0.00	\$405,327.12	\$0.00	\$0.00	\$405,327.12	\$0.00	
TOTAL PROYECTO	\$387,502.02	\$214,050.00	\$196,224.90	\$405,327.12	\$0.00	\$405,327.12	\$0.00		\$0.00	\$405,327.12	\$0.00	\$0.00	\$405,327.12	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$701,157.21	\$325,073.00	\$342,773.50	\$683,456.71	\$0.00	\$683,456.71	\$0.00		\$0.00	\$683,456.71	\$0.00	\$0.00	\$683,456.71	\$0.00	
TOTAL DEPENDENCIA	\$701,157.21	\$325,073.00	\$342,773.50	\$683,456.71	\$0.00	\$683,456.71	\$0.00		\$0.00	\$683,456.71	\$0.00	\$0.00	\$683,456.71	\$0.00	
0405	PLANEACION PROGRAMACION Y EVALUACION														
00	OBJETIVO ESTRATEGICO GENERICO														
001	Nomina DIV. PLAN. PROG Y EVAL.														
05	EDUCACION														
04052050300102113011	\$218,070.00	\$26,592.50	\$72,847.00	\$171,815.50	\$0.00	\$171,815.50	\$0.00	0.00	\$0.00	\$171,815.50	\$0.00	\$0.00	\$171,815.50	\$0.00	
04052050300102131011	\$8,362.80	\$0.00	\$665.50	\$7,697.30	\$0.00	\$7,697.30	\$0.00	0.00	\$0.00	\$7,697.30	\$0.00	\$0.00	\$7,697.30	\$0.00	
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	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
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
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
04052050300102159031	\$36,000.00	\$0.00	\$503.50	\$35,496.50	\$0.00	\$35,496.50	\$0.00	0.00	\$0.00	\$35,496.50	\$0.00	\$0.00	\$35,496.50	\$0.00	\$0.00
04052050300103113011	\$218,070.00	\$72,847.00	\$28,642.50	\$262,274.50	\$0.00	\$262,274.50	\$0.00	0.00	\$0.00	\$262,274.50	\$0.00	\$0.00	\$262,274.50	\$0.00	\$0.00
04052050300103131011	\$8,362.80	\$665.50	\$0.00	\$9,028.30	\$0.00	\$9,028.30	\$0.00	0.00	\$0.00	\$9,028.30	\$0.00	\$0.00	\$9,028.30	\$0.00	\$0.00
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
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
04052050300103159031	\$36,000.00	\$503.50	\$0.00	\$36,503.50	\$0.00	\$36,503.50	\$0.00	0.00	\$0.00	\$36,503.50	\$0.00	\$0.00	\$36,503.50	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$535,387.20	\$102,658.50	\$102,658.50	\$535,387.20	\$0.00	\$535,387.20	\$0.00		\$0.00	\$535,387.20	\$0.00	\$0.00	\$535,387.20	\$0.00	\$0.00
TOTAL PROYECTO	\$535,387.20	\$102,658.50	\$102,658.50	\$535,387.20	\$0.00	\$535,387.20	\$0.00		\$0.00	\$535,387.20	\$0.00	\$0.00	\$535,387.20	\$0.00	\$0.00
002	Sistemas de informacion														
05	EDUCACION														
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
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
04052050300202211011	\$1,122.55	\$0.00	\$0.00	\$1,122.55	\$0.00	\$1,122.55	\$0.00	0.00	\$0.00	\$1,122.55	\$0.00	\$0.00	\$1,122.55	\$0.00	\$0.00
04052050300202212011	\$7,558.56	\$0.00	\$15,000.00	-\$7,441.44	\$0.00	-\$7,441.44	\$0.00	0.00	\$0.00	-\$7,441.44	\$0.00	\$0.00	-\$7,441.44	\$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
04052050300202318011	\$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
04052050300202375041	\$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
04052050300203211011	\$1,122.55	\$0.00	\$0.00	\$1,122.55	\$0.00	\$1,122.55	\$0.00	0.00	\$0.00	\$1,122.55	\$0.00	\$0.00	\$1,122.55	\$0.00	\$0.00
04052050300203212011	\$7,558.56	\$0.00	\$0.00	\$7,558.56	\$0.00	\$7,558.56	\$0.00	0.00	\$0.00	\$7,558.56	\$0.00	\$0.00	\$7,558.56	\$0.00	\$0.00



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
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	
04052050300203318011	\$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	
04052050300203375041	\$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	
ACT. INSTITUCIONAL	\$46,472.61	\$0.00	\$15,000.00	\$31,472.61	\$0.00	\$31,472.61	\$0.00		\$0.00	\$31,472.61	\$0.00	\$0.00	\$31,472.61	\$0.00	
TOTAL PROYECTO	\$46,472.61	\$0.00	\$15,000.00	\$31,472.61	\$0.00	\$31,472.61	\$0.00		\$0.00	\$31,472.61	\$0.00	\$0.00	\$31,472.61	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$581,859.81	\$102,658.50	\$117,658.50	\$566,859.81	\$0.00	\$566,859.81	\$0.00		\$0.00	\$566,859.81	\$0.00	\$0.00	\$566,859.81	\$0.00	
TOTAL DEPENDENCIA	\$581,859.81	\$102,658.50	\$117,658.50	\$566,859.81	\$0.00	\$566,859.81	\$0.00		\$0.00	\$566,859.81	\$0.00	\$0.00	\$566,859.81	\$0.00	
0406 CENTRO DE COMPUTO															
00 OBJETIVO ESTRATEGICO GENERICO															
001 Centro de computo															
05 EDUCACION															
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	
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	
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	
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	
04062050300101566012	\$17,180.00	\$6,000.00	\$13,997.05	\$9,182.95	\$0.00	\$9,182.95	\$8,120.00	47.26	-\$8,120.00	\$1,062.95	\$0.00	\$8,120.00	\$9,182.95	\$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	
04062050300102211011	\$894.59	\$0.00	\$0.00	\$894.59	\$0.00	\$894.59	\$0.00	0.00	\$0.00	\$894.59	\$0.00	\$0.00	\$894.59	\$0.00	
04062050300102214011	\$6,000.00	\$0.00	\$3,000.00	\$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	
04062050300102216011	\$1,568.10	\$0.00	\$2,600.00	-\$1,031.90	\$0.00	-\$1,031.90	\$0.00	0.00	\$0.00	-\$1,031.90	\$0.00	\$0.00	-\$1,031.90	\$0.00	
04062050300102246011	\$11,215.93	\$0.00	\$6,599.99	\$4,615.94	\$0.00	\$4,615.94	\$0.00	0.00	\$0.00	\$4,615.94	\$0.00	\$0.00	\$4,615.94	\$0.00	



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
04062050300102249011	\$43,436.25	\$0.00	\$6,100.00	\$37,336.25	\$0.00	\$37,336.25	\$0.00	0.00	\$0.00	\$37,336.25	\$0.00	\$0.00	\$37,336.25	\$0.00	
04062050300103211011	\$894.59	\$0.00	\$0.00	\$894.59	\$0.00	\$894.59	\$0.00	0.00	\$0.00	\$894.59	\$0.00	\$0.00	\$894.59	\$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	
04062050300103214011	\$6,000.00	\$3,000.00	\$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	
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	
04062050300103216011	\$1,568.10	\$0.00	\$0.00	\$1,568.10	\$0.00	\$1,568.10	\$0.00	0.00	\$0.00	\$1,568.10	\$0.00	\$0.00	\$1,568.10	\$0.00	
04062050300103246011	\$11,215.93	\$5,300.00	\$0.00	\$16,515.93	\$0.00	\$16,515.93	\$0.00	0.00	\$0.00	\$16,515.93	\$0.00	\$0.00	\$16,515.93	\$0.00	
04062050300103249011	\$43,436.25	\$0.00	\$65,946.20	-\$22,509.95	\$0.00	-\$22,509.95	\$0.00	0.00	\$0.00	-\$22,509.95	\$0.00	\$0.00	-\$22,509.95	\$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	
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	
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	
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	
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	
ACT. INSTITUCIONAL	\$411,191.60	\$127,446.70	\$114,846.69	\$423,791.61	\$0.00	\$423,791.61	\$8,120.00		-\$8,120.00	\$415,671.61	\$0.00	\$8,120.00	\$423,791.61	\$0.00	
TOTAL PROYECTO	\$411,191.60	\$127,446.70	\$114,846.69	\$423,791.61	\$0.00	\$423,791.61	\$8,120.00		-\$8,120.00	\$415,671.61	\$0.00	\$8,120.00	\$423,791.61	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$411,191.60	\$127,446.70	\$114,846.69	\$423,791.61	\$0.00	\$423,791.61	\$8,120.00		-\$8,120.00	\$415,671.61	\$0.00	\$8,120.00	\$423,791.61	\$0.00	
TOTAL DEPENDENCIA	\$411,191.60	\$127,446.70	\$114,846.69	\$423,791.61	\$0.00	\$423,791.61	\$8,120.00		-\$8,120.00	\$415,671.61	\$0.00	\$8,120.00	\$423,791.61	\$0.00	

0410 CENTRO DE INFORMACION
 00 OBJETIVO ESTRATEGICO GENERICO
 001 Centro de Informacion
 05 EDUCACION



INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional

De enero a junio 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 EJE
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=
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	
04102050300102211011	\$1,587.69	\$0.00	\$500.00	\$1,087.69	\$0.00	\$1,087.69	\$0.00	0.00	\$0.00	\$1,087.69	\$0.00	\$0.00	\$1,087.69	\$0.00	
04102050300102215011	\$50,000.00	\$0.00	\$53,500.00	-\$3,500.00	\$0.00	-\$3,500.00	\$0.00	0.00	\$0.00	-\$3,500.00	\$0.00	\$0.00	-\$3,500.00	\$0.00	
04102050300103211011	\$1,587.69	\$500.00	\$0.00	\$2,087.69	\$0.00	\$2,087.69	\$0.00	0.00	\$0.00	\$2,087.69	\$0.00	\$0.00	\$2,087.69	\$0.00	
04102050300103215011	\$50,000.00	\$53,500.00	\$0.00	\$103,500.00	\$0.00	\$103,500.00	\$12,693.00	25.39	-\$12,693.00	\$90,807.00	\$0.00	\$12,693.00	\$103,500.00	\$0.00	
ACT. INSTITUCIONAL	\$119,872.17	\$54,000.00	\$54,000.00	\$119,872.17	\$0.00	\$119,872.17	\$12,693.00		-\$12,693.00	\$107,179.17	\$0.00	\$12,693.00	\$119,872.17	\$0.00	
TOTAL PROYECTO	\$119,872.17	\$54,000.00	\$54,000.00	\$119,872.17	\$0.00	\$119,872.17	\$12,693.00		-\$12,693.00	\$107,179.17	\$0.00	\$12,693.00	\$119,872.17	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$119,872.17	\$54,000.00	\$54,000.00	\$119,872.17	\$0.00	\$119,872.17	\$12,693.00		-\$12,693.00	\$107,179.17	\$0.00	\$12,693.00	\$119,872.17	\$0.00	
TOTAL DEPENDENCIA	\$119,872.17	\$54,000.00	\$54,000.00	\$119,872.17	\$0.00	\$119,872.17	\$12,693.00		-\$12,693.00	\$107,179.17	\$0.00	\$12,693.00	\$119,872.17	\$0.00	
TOTAL GENERAL	\$20,411,754.74	\$8,500,775.39	\$9,324,895.64	\$19,587,634.49	\$0.00	\$19,587,634.49	\$27,766.14		-\$27,766.14	\$19,559,868.35	\$0.00	\$27,766.14	\$19,587,634.49	\$0.00	