

INFORME DE AVANCE DE GESTIÓN FINANCIERA

ÍNDICE

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II.- Información Presupuestaria.

- Estado analítico de ingresos del cuarto 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 cuarto trimestre de 2014 del que se derivaran las siguientes clasificaciones:

Administrativa

Económica y por objeto del gasto

Funcional – Programática

4to.
Trimestre

INSTITUTO TECNOLÓGICO SUPERIOR
DE SAN PEDRO DE LAS COLONIAS

Clave	Evento	Número de cobros	Importe
33210101	PPTAL_INSCRIPCIONES	3	\$6,900.00
33210103	INSCRIPCION (CANCELACION DE DEUDORES ALUMNOS)	60	\$43,276.00
33210106	PPTAL_INSCRIPCION ALUMNOS_NO VIGENTES	4	\$9,985.00
33210301	PPTAL_CERTIFICADO FINAL	54	\$19,440.00
33210302	PPTAL_CONSTANCIAS	58	\$1,624.00
33210303	PPTAL_EXAMENES ESPECIALES Y GLOBALES	5	\$1,900.00
33210305	PPTAL_KARDEX	271	\$19,783.00
33210307	PPTAL_TITULO Y CEDULA	53	\$177,560.00
33210309	PPTAL_REPOSICION DE CREDENCIAL	4	\$292.00
33210311	PPTAL_CONSTANCIA CON FOTO	4	\$292.00
33210313	PPTAL_REPOSICION DE BOLETA DE CALIFICACION	6	\$132.00
33210315	PPTAL_ANALISIS ACADEMICO	3	\$945.00
34030104	PPTAL_COPIAS E IMPRESIONES	8	\$2,396.15
34030201	PPTAL_RENTA DE CAFETERIA	4	\$8,581.05
34050201	PPTAL_INT. DE INVERSION POR INGRESOS PROPIOS	4	\$7,479.14
34050203	PPTAL_INT. DE INVERSION POR RENDIMIENTO FEDERAL	1	\$2,723.04
35022701	SANCIONES Y CASTIGOS	3	\$1,280.00
36010123	PPTAL_SUBSIDIO FEDERAL CAPITULO 10000	3	\$3,923,013.40
36010124	PPTAL_SUBSIDIO FEDERAL CAPITULO 20000	3	\$352,850.80
36010125	PPTAL_SUBSIDIO FEDERAL CAPITULO 30000	3	\$352,850.80
36010303	PPTAL_SUBSIDIO ESTATAL CAPITULO 10000	7	\$3,180,000.00
36010309	PPTAL_REGISTRO DEL ADEUDO DEL ESTADO (SUBSIDIO)	1	\$1,448,715.00
42020105	RETENCION IVA ARRENDAMIENTOS	12	\$1,840.80
42020106	REGISTRO ACREDITORES ALUMNOS	2	\$110.00
Total		576	\$9,563,969.18

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	843,365	245,077	356,243	732,199	0	0	0	629,909
0101 DIRECCION GENERAL	843,365	245,077	356,243	732,199	0	0	0	629,909
02 SUBDIRECCION DE ADMIN	16,730,507	12,319,583	9809784	19,240,305	0	0	0	14,677,003
0201 SUBDIRECCION DE ADMINISTRACION Y FINANZAS	775,167	729,201	482,070	1,022,298	0	0	0	974,450
0202 DEPARTAMENTO DE RECURSOS FINANCIEROS Y HUMANOS	5,260,781	4,787,436	2,511,198	7,537,019	0	0	0	5,762,931
0203 DEPARTAMENTO DE REC. MATERIALES Y SERVICIOS GENERALES	9,425,192	6,175,884	6,299,182	9,301,894	0	0	0	6,818,665
0204 DEPARTAMENTO DE CENTRO DE COMPUTO Y MANTENIMIENTO	1,269,367	627,063	517,334	1,379,095	0	0	0	1,120,957
03 SUBDIRECCION ACADEMICA	11,628,367	2,910,683	4702855	9,836,195	0	0	0	7,380,758
0301 SUBDIRECCION ACADEMICA	7,452,972	2,453,495	3,142,191	6,764,275	0	0	0	5,678,832
0302 DIVISION DE INGENIERIA EN SISTEMAS COMPUTACIONALES	843,351	112,313	487,443	468,220	0	0	0	349,573
0303 DIVISION DE INGENIERIA INDUSTRIAL	1,234,788	62,318	431,140	865,965	0	0	0	346,729
0304 DIVISION DE ING EN GESTION EMPRESARIAL	611,344	20,133	87,520	543,957	0	0	0	282,050
0305 DEPARTAMENTO DE DESARROLLO ACADEMICO	367,243	55,835	94,322	328,756	0	0	0	179,795
0306 DEPTO. DE INNOVACION E INVESTIGACION TECNOLOGICA	682,113	159,298	311,237	530,174	0	0	0	263,657
0307 DIVISION DE INGENIERIA EN LOGISTICA	436,557	47,293	149,002	334,848	0	0	0	280,122
04 SUBDIRECCION DE PLANE	6,640,595	1,488,075	2094535	6,034,135	0	0	0	3,372,723
0401 SUBDIRECCION DE PLANEACION Y VINCULACION	1,594,357	261,401	571,097	1,284,661	0	0	0	759,240
0402 VINCULACION Y EXTENSION	450,277	74,895	116,410	408,762	0	0	0	290,135
0403 SERVICIOS ESCOLARES	1,312,164	231,950	383,446	1,160,668	0	0	0	447,580

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	1,241,720	501,633	486,796	1,256,556	0	0	0	739,176
0405 PLANEACION PROGRAMACION Y EVALUACION	1,328,807	114,951	330,636	1,113,121	0	0	0	816,133
0406 CENTRO DE COMPUTO	490,899	249,247	152,150	587,996	0	0	0	229,519
0410 CENTRO DE INFORMACION	222,371	54,000	54,000	222,371	0	0	0	90,941
TOTAL GENERAL	35,842,835	16,963,417	16,963,417	35,842,835	0	0	0	26,060,393

INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS
INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS
CONTROL PRESUPUESTAL POR OBJETO DEL GASTO/PARTIDA ESPECIFICA
CUARTO TRIMESTRE DE 2014

Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
11301 SUELDOS BASE	2,861,562.00	3,060,319.65	0.00	0.00	0.00	3,056,829.97	3,489.68
12101 HONORARIOS POR SERVICIOS PERSONALES	30,000.00	53,015.50	0.00	0.00	0.00	81,119.32	-28,103.82
13101 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	157,239.30	179,876.68	0.00	0.00	0.00	153,543.43	26,333.25
13204 PRIMA VACACIONAL Y DOMINICAL	1,923,482.93	1,941,349.75	0.00	0.00	0.00	953,870.48	987,479.27
14103 APORTACIONES AL IMSS	380,000.00	426,723.50	0.00	0.00	0.00	624,643.53	-197,920.03
14202 APORTACIONES AL INFONAVIT	300,000.00	300,000.00	0.00	0.00	0.00	223,601.11	76,398.89
15202 PAGO DE LIQUIDACIONES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15401 PRESTACIONES ESTABLECIDA POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	0.00	8,750.00	0.00	0.00	0.00	8,750.00	0.00
15501 APOYOS A LA CAPACITACIÓN DE SERVIDORES PUBLICOS	0.00	118,313.00	0.00	0.00	0.00	118,313.00	0.00
15901 OTRAS PRESTACIONES	316,420.00	333,164.57	0.00	0.00	0.00	240,203.82	92,960.75
18101 IMPUESTO SOBRE NOMINAS-BAJA	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO	6,158,704.23	6,421,512.65	0.00	0.00	0.00	5,460,874.66	960,637.99
21101 MATERIALES Y UTILES DE OFICINA	8,613.02	37,385.64	0.00	0.00	0.00	23,948.29	13,437.35
21201 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	8,920.74	9,364.43	0.00	0.00	0.00	1,160.00	8,204.43
21301 MATERIAL ESTADÍSTICO Y GEOGRÁFICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21401 MATERIALES Y UTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	2,592.80	35,802.40	0.00	0.00	0.00	21,976.20	13,826.20
21501 MATERIAL DE APOYO INFORMATIVO	3,400.00	1,700.00	0.00	0.00	0.00	0.00	1,700.00
21601 MATERIAL DE LIMPIEZA	52,133.61	66,045.41	0.00	0.00	0.00	64,661.88	1,383.53
21701 MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	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 *
22102 PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRESTACIÓN DE SERVICIOS PUBLICOS EN UNIDADES DE SALUD, EDUCATIVAS DE READAPTACIÓN SOCIAL Y OTRAS.	32,420.35	41,842.41	0.00	0.00	0.00	23,553.42	18,288.99
22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23101 PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	284.04	0.00	0.00	0.00	87.51	196.53
23701 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS COMO MATERIA PRIMA	0.00	5,600.00	0.00	0.00	0.00	2,356.85	3,243.15
24101 PRODUCTOS MINERALES NO METÁLICOS	9,680.10	50,559.25	0.00	0.00	0.00	40,859.99	9,699.26
24201 CEMENTO Y PRODUCTOS DE CONCRETO	0.00	200.00	0.00	0.00	0.00	60.00	140.00
24301 CAL, YESO Y PRODUCTOS DE YESO	0.00	800.00	0.00	0.00	0.00	595.94	204.06
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	6,892.01	10,446.31	0.00	0.00	0.00	5,913.52	4,532.79
24701 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	390.88	2,805.12	0.00	0.00	0.00	2,421.81	383.31
24801 MATERIALES COMPLEMENTARIOS	0.00	2,600.00	0.00	0.00	0.00	2,328.01	271.99
24901 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	17,039.00	31,195.50	0.00	0.00	0.00	18,916.50	12,279.00
25101 PRODUCTOS QUÍMICOS BÁSICOS	22,642.77	11,321.46	0.00	0.00	0.00	0.00	11,321.46
25201 PLAGUICIDAS ABONOS Y FERTILIZANTES	4,080.00	4,080.00	0.00	0.00	0.00	0.00	4,080.00
25301 MEDICINAS Y PROD. FARMACEUTICOS	0.00	0.00	0.00	0.00	0.00	3,586.50	-3,586.50
25501 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Descripción	Asignación Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
25601 FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	0.00	10,340.00	0.00	0.00	0.00	8,718.59	1,621.41
26102 COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES , AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES DESTINADOS A SERVICIOS PÚBLICOS Y LA OPERACIÓN DE PROGRAMAS PÚBLICOS	82,500.00	101,350.00	0.00	0.00	0.00	62,200.55	39,149.45
27101 VESTUARIOS UNIFORMES Y BLANCOS	1,798.00	0.00	0.00	0.00	0.00	0.00	0.00
27201 PRENDAS DE PROTECCIÓN PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27301 ARTICULOS DEPORTIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27401 PRODUCTOS TEXTILES	0.00	350.00	0.00	0.00	0.00	0.00	350.00
29101 HERRAMIENTAS MENORES	4,014.53	8,494.66	0.00	0.00	0.00	4,609.77	3,884.89
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	4,932.79	5,932.79	0.00	0.00	0.00	210.03	5,722.76
29301 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
29801 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29901 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO	262,134.64	438,499.42	0.00	0.00	0.00	288,165.36	150,334.06
31101 ENERGIA ELECTRICA	240,000.00	218,000.00	0.00	0.00	0.00	185,072.00	32,928.00
31301 SERVICIO DE AGUA	45,000.00	38,900.00	0.00	0.00	0.00	13,015.00	25,885.00
31401 SERVICIO TELEFONICO CONVENCIONAL	30,000.00	-25,104.00	0.00	0.00	0.00	-35,291.38	10,187.38
31501 SERVICIO TELEFONICO CELULAR	12,000.00	14,800.00	0.00	0.00	0.00	5,592.00	9,208.00
31701 SERVICIOS DE CONDUCCION DE SEÑALES ANALÓGICAS Y DIGITALES	55,500.00	151,869.00	0.00	0.00	0.00	134,868.98	17,000.02

*El disponible contempla los valores del precomprometido

Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
31801 SERVICIO POSTAL	5,559.16	4,509.16	0.00	0.00	0.00	0.00	4,509.16
32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00
32301 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	20,359.60	9,445.19	0.00	0.00	0.00	3,977.92	5,467.27
32502 ARRENDAMIENTO DE VEHÍCULOS TERRESTRES , AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES PARA SERVICIOS PÚBLICOS Y LA OPERACIÓN DE PROGRAMAS PÚBLICOS.	47,800.00	61,626.39	0.00	0.00	0.00	29,574.39	32,052.00
32601 ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	8,800.00	12,600.00	0.00	0.00	0.00	7,540.00	5,060.00
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	50,500.00	160,012.50	0.00	0.00	0.00	100,268.00	59,744.50
33301 SERVICIOS DE INFORMÁTICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33401 SERVICIOS PARA CAPACITACION A SERVIDORES PUBLICOS	47,740.01	67,740.01	0.00	0.00	0.00	36,660.00	31,080.01
33503 ASESORIA EN INVESTIGACION CIENTIFICA Y DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33601 SERVICIOS RELACIONADOS CON TRADUCCIONES	16,350.00	215,867.00	0.00	0.00	0.00	205,198.27	10,668.73
33801 SERVICIOS DE VIGILANCIA	48,000.00	66,220.00	0.00	0.00	0.00	41,760.00	24,460.00
33903 SERVICIOS INTEGRALES	0.00	0.00	0.00	0.00	0.00	460.35	-460.35
34101 SERVICIOS BANCARIOS Y FINANCIEROS	15,000.00	17,450.00	0.00	0.00	0.00	2,541.00	14,909.00
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	17,788.50	0.00	0.00	0.00	17,645.33	143.17
34701 FLETES Y MANIOBRAS	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00
35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	39,000.00	221,150.00	0.00	0.00	0.00	199,059.01	22,090.99
35201 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION	2,000.00	3,320.00	0.00	0.00	0.00	2,320.00	1,000.00

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INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS
INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS
CONTROL PRESUPUESTAL POR OBJETO DEL GASTO/PARTIDA ESPECIFICA
CUARTO TRIMESTRE DE 2014

Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
35301 MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35501 MTTO Y CONSERVACION DE VEHÍCULOS TERRESTRES, AÉREOS , MARÍTIMOS, LACUSTRES Y FLUVIALES	51,350.00	62,514.51	0.00	0.00	0.00	17,855.04	44,659.47
35701 MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	0.00	23,600.00	0.00	0.00	0.00	23,571.20	28.80
35801 SERVICIOS DE LAVANDERIA ,LIMPIEZA. HIGIENE	600.00	764.00	0.00	0.00	0.00	232.00	532.00
35901 SERVICIOS DE JARDINERIA Y FUMIGACIÓN	2,500.00	2,004.00	0.00	0.00	0.00	754.00	1,250.00
36201 DIFUSION DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE PRODUCTOS O SERVICIOS	0.00	23,800.00	0.00	0.00	0.00	28,358.03	-4,558.03
36301 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD, EXCEPTO INTERNET	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36901 SERVICIOS RELACIONADOS CON MONITOREO DE INFORMACION EN MEDIOS MASIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37104 PASAJES AEREOS NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	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	5,380.00	4,030.00	0.00	0.00	0.00	0.00	4,030.00
37401 AUTOTRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37504 VIATICOS NACIONALES PARA SERVIDORES PÚBLICOS EN EL DESEMPEÑO DE FUNCIONES OFICIALES.	317,515.86	481,176.07	0.00	0.00	0.00	172,400.76	308,775.31
37602 VIATICOS EN EL EXTRANJERO PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	3,000.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00
37901 GASTOS PARA OPERATIVOS Y TRABAJOS DE CAMPO EN AREAS RURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

*El disponible contempla los valores del precomprometido

Descripción	Asignación Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
38102 GASTOS DE CEREMONIAL DE LOS TITULARES DE LAS DEPENDENCIAS Y ENTIDADES	1,044.00	522.00	0.00	0.00	0.00	0.00	522.00
38201 GASTOS DE ORDEN SOCIAL	28,136.00	53,186.60	0.00	0.00	0.00	41,285.15	11,901.45
39201 IMPUESTOS Y DERECHOS DE EXPORTACION	0.00	0.00	0.00	0.00	0.00	333.00	-333.00
39501 PENAS MULTAS ACCESORIOS Y ACTUALIZACIONES	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
39801 IMPUESTOS SOBRE NOMINAS	60,000.00	58,100.00	0.00	0.00	0.00	130,088.00	-71,988.00
TOTAL CAPITULO	<u>1,185,634.63</u>	<u>1,970,390.93</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,365,138.05</u>	<u>605,252.88</u>
44101 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	87,376.00	51,913.00	0.00	0.00	0.00	6,630.00	45,283.00
44202 CAPACITACION AL PERSONAL	0.00	-8,630.00	0.00	0.00	0.00	-22,910.00	14,280.00
TOTAL CAPITULO	<u>87,376.00</u>	<u>43,283.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>-16,280.00</u>	<u>59,563.00</u>
51101 MOBILIARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51501 BIENES INFORMÁTICOS	0.00	13,300.00	0.00	0.00	0.00	14,435.04	-1,135.04
51901 EQUIPO DE ADMINISTRACION	0.00	15,000.00	0.00	0.00	0.00	12,006.00	2,994.00
52101 EQUIPOS Y APARATOS AUDIOVISUALES	0.00	34,000.00	0.00	0.00	0.00	21,979.68	12,020.32
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	0.00	602,300.00	0.00	0.00	0.00	602,300.00	0.00
54201 CARROCERIA Y REMOLQUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56101 MAQUINARIA Y EQUIPO AGROPECUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56201 MAQUINARIA Y EQUIPO INDUSTRIAL	0.00	22,000.00	0.00	0.00	0.00	21,750.00	250.00
56401 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y REFRIGERACION INDUSTRIAL Y COMERCIAL	0.00	0.00	0.00	0.00	0.00	5,757.58	-5,757.58

*El disponible contempla los valores del precomprometido

INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS
INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO DE LAS COLONIAS
CONTROL PRESUPUESTAL POR OBJETO DEL GASTO/PARTIDA ESPECIFICA
CUARTO TRIMESTRE DE 2014

Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
56501 EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56601 MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO	65,170.00	115,062.00	0.00	0.00	0.00	49,891.35	65,170.65
56701 HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56901 REFACCIONES Y ACCESORIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
57801 ARBOLES Y PLANTAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59101 ADQUISICION DE SOFTWARE	0.00	121,800.00	0.00	0.00	0.00	121,800.00	0.00
59701 LICENCIAS INFORMATICAS E INTELECTUALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO	65,170.00	923,462.00	0.00	0.00	0.00	849,919.65	73,542.35
TOTAL GENERAL	7,759,019.50	9,797,148.00	0.00	0.00	0.00	7,947,817.72	1,849,330.28

*El disponible contempla los valores del precomprometido

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
0101 DIRECCION GENERAL																			
00 OBJETIVO ESTRATEGICO GENERICO																			
001 Nomina Direccion General																			
05 EDUCACION																			
01012050300102113011	\$243,780.00	\$75,238.00	\$80,875.50	\$238,142.50	\$0.00	\$238,142.50	\$0.00	0.00	\$0.00	\$238,142.50	\$0.00	\$0.00	\$238,142.50	\$0.00	\$0.00	\$238,052.34	-\$238,052.34	-\$238,052.34	
01012050300102131011	\$3,966.00	\$7,472.00	\$4,510.50	\$6,927.50	\$0.00	\$6,927.50	\$0.00	0.00	\$0.00	\$6,927.50	\$0.00	\$0.00	\$6,927.50	\$0.00	\$0.00	\$6,927.17	-\$6,927.17	-\$6,927.17	
01012050300102132041	\$14,930.00	\$0.00	\$14,930.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300102132051	\$27,086.67	\$0.00	\$27,086.50	\$0.17	\$0.00	\$0.17	\$0.00	0.00	\$0.00	\$0.17	\$0.00	\$0.00	\$0.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300102159031	\$9,720.00	\$5,722.50	\$6,151.50	\$9,291.00	\$0.00	\$9,291.00	\$0.00	0.00	\$0.00	\$9,291.00	\$0.00	\$0.00	\$9,291.00	\$0.00	\$0.00	\$9,251.52	-\$9,251.52	-\$9,251.52	
01012050300103113011	\$243,780.00	\$80,752.50	\$78,410.50	\$246,122.00	\$0.00	\$246,122.00	\$0.00	0.00	\$0.00	\$246,122.00	\$0.00	\$0.00	\$246,122.00	\$0.00	\$0.00	\$246,121.65	-\$246,121.65	-\$246,121.65	
01012050300103131011	\$3,966.00	\$6,316.50	\$3,518.21	\$6,764.29	\$0.00	\$6,764.29	\$0.00	0.00	\$0.00	\$6,764.29	\$0.00	\$0.00	\$6,764.29	\$0.00	\$0.00	\$6,764.19	-\$6,764.19	-\$6,764.19	
01012050300103132041	\$14,930.00	\$0.00	\$14,930.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300103132051	\$27,086.67	\$0.00	\$27,086.50	\$0.17	\$0.00	\$0.17	\$0.00	0.00	\$0.00	\$0.17	\$0.00	\$0.00	\$0.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	-\$542.00	-\$542.00	
01012050300103159031	\$9,720.00	\$5,033.00	\$5,462.29	\$9,290.71	\$0.00	\$9,290.71	\$0.00	0.00	\$0.00	\$9,290.71	\$0.00	\$0.00	\$9,290.71	\$0.00	\$0.00	\$9,251.52	-\$9,251.52	-\$9,251.52	
ACT. INSTITUCIONAL	\$598,965.33	\$181,076.50	\$262,961.50	\$517,080.33	\$0.00	\$517,080.33	\$0.00		\$0.00	\$517,080.33	\$0.00	\$0.00	\$517,080.33	\$0.00	\$0.00	\$516,910.39	-\$516,910.39	-\$516,910.39	
TOTAL PROYECTO	\$598,965.33	\$181,076.50	\$262,961.50	\$517,080.33	\$0.00	\$517,080.33	\$0.00		\$0.00	\$517,080.33	\$0.00	\$0.00	\$517,080.33	\$0.00	\$0.00	\$516,910.39	-\$516,910.39	-\$516,910.39	
002 Administracion DG																			
05 EDUCACION																			
01012050300201375041	\$0.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	0.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$51,902.25	-\$51,902.25	-\$51,902.25	
01012050300202375041	\$107,200.00	\$0.00	\$90,681.00	\$16,519.00	\$0.00	\$16,519.00	\$0.00	0.00	\$0.00	\$16,519.00	\$0.00	\$0.00	\$16,519.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300202376021	\$15,000.00	\$0.00	\$2,600.00	\$12,400.00	\$0.00	\$12,400.00	\$0.00	0.00	\$0.00	\$12,400.00	\$0.00	\$0.00	\$12,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
01012050300203375041	\$107,200.00	\$0.00	\$0.00	\$107,200.00	\$0.00	\$107,200.00	\$0.00	0.00	\$0.00	\$107,200.00	\$0.00	\$0.00	\$107,200.00	\$0.00	\$0.00	\$61,096.31	-\$61,096.31	-\$61,096.31	
01012050300203376021	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$244,400.00	\$64,000.00	\$93,281.00	\$215,119.00	\$0.00	\$215,119.00	\$0.00		\$0.00	\$215,119.00	\$0.00	\$0.00	\$215,119.00	\$0.00	\$0.00	\$112,998.56	-\$112,998.56	-\$112,998.56	
TOTAL PROYECTO	\$244,400.00	\$64,000.00	\$93,281.00	\$215,119.00	\$0.00	\$215,119.00	\$0.00		\$0.00	\$215,119.00	\$0.00	\$0.00	\$215,119.00	\$0.00	\$0.00	\$112,998.56	-\$112,998.56	-\$112,998.56	
TOTAL OBJ. ESTRATEGICO	\$843,365.33	\$245,076.50	\$356,242.50	\$732,199.33	\$0.00	\$732,199.33	\$0.00		\$0.00	\$732,199.33	\$0.00	\$0.00	\$732,199.33	\$0.00	\$0.00	\$629,908.95	-\$629,908.95	-\$629,908.95	
TOTAL DEPENDENCIA	\$843,365.33	\$245,076.50	\$356,242.50	\$732,199.33	\$0.00	\$732,199.33	\$0.00		\$0.00	\$732,199.33	\$0.00	\$0.00	\$732,199.33	\$0.00	\$0.00	\$629,908.95	-\$629,908.95	-\$629,908.95	
0201	SUBDIRECCION DE ADMINISTRACION Y FINANZAS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina Subdir Serv Financieros y Admin																		
05	EDUCACION																		
02012050300102113011	\$271,338.00	\$143,467.50	\$149,779.00	\$265,026.50	\$0.00	\$265,026.50	\$0.00	0.00	\$0.00	\$265,026.50	\$0.00	\$0.00	\$265,026.50	\$0.00	\$0.00	\$264,829.78	-\$264,829.78	-\$264,829.78	
02012050300102131011	\$11,351.40	\$0.00	\$0.00	\$11,351.40	\$0.00	\$11,351.40	\$0.00	0.00	\$0.00	\$11,351.40	\$0.00	\$0.00	\$11,351.40	\$0.00	\$0.00	\$5,733.95	-\$5,733.95	-\$5,733.95	
02012050300102132041	\$14,305.40	\$164,750.00	\$15,027.10	\$164,028.30	\$0.00	\$164,028.30	\$0.00	0.00	\$0.00	\$164,028.30	\$0.00	\$0.00	\$164,028.30	\$0.00	\$0.00	\$160,278.30	-\$160,278.30	-\$160,278.30	
02012050300102132051	\$30,148.67	\$0.00	\$30,148.66	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300102154011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	-\$1,250.00	-\$1,250.00	
02012050300102159031	\$19,440.00	\$5,603.00	\$6,383.50	\$18,659.50	\$0.00	\$18,659.50	\$0.00	0.00	\$0.00	\$18,659.50	\$0.00	\$0.00	\$18,659.50	\$0.00	\$0.00	\$18,503.04	-\$18,503.04	-\$18,503.04	
02012050300102315011	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300102336031	\$0.00	\$232.00	\$0.00	\$232.00	\$0.00	\$232.00	\$0.00	0.00	\$0.00	\$232.00	\$0.00	\$0.00	\$232.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300102358011	\$0.00	\$232.00	\$0.00	\$232.00	\$0.00	\$232.00	\$0.00	0.00	\$0.00	\$232.00	\$0.00	\$0.00	\$232.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300103113011	\$271,338.00	\$107,209.00	\$104,465.00	\$274,082.00	\$0.00	\$274,082.00	\$0.00	0.00	\$0.00	\$274,082.00	\$0.00	\$0.00	\$274,082.00	\$0.00	\$0.00	\$273,789.77	-\$273,789.77	-\$273,789.77	
02012050300103131011	\$11,351.40	\$0.00	\$0.00	\$11,351.40	\$0.00	\$11,351.40	\$0.00	0.00	\$0.00	\$11,351.40	\$0.00	\$0.00	\$11,351.40	\$0.00	\$0.00	\$5,635.00	-\$5,635.00	-\$5,635.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02012050300103132041	\$14,305.40	\$0.00	\$14,305.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300103132051	\$30,148.67	\$0.00	\$30,148.66	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	-\$542.00	-\$542.00	
02012050300103159031	\$19,440.00	\$4,919.50	\$4,139.00	\$20,220.50	\$0.00	\$20,220.50	\$0.00	0.00	\$0.00	\$20,220.50	\$0.00	\$0.00	\$20,220.50	\$0.00	\$0.00	\$18,503.04	-\$18,503.04	-\$18,503.04	
ACT. INSTITUCIONAL	\$693,166.93	\$428,805.00	\$354,396.32	\$767,575.61	\$0.00	\$767,575.61	\$0.00		\$0.00	\$767,575.61	\$0.00	\$0.00	\$767,575.61	\$0.00	\$0.00	\$749,064.88	-\$749,064.88	-\$749,064.88	
TOTAL PROYECTO	\$693,166.93	\$428,805.00	\$354,396.32	\$767,575.61	\$0.00	\$767,575.61	\$0.00		\$0.00	\$767,575.61	\$0.00	\$0.00	\$767,575.61	\$0.00	\$0.00	\$749,064.88	-\$749,064.88	-\$749,064.88	
002	Administracion SAD																		
05	EDUCACION																		
02012050300201211011	\$0.00	\$598.00	\$0.00	\$598.00	\$0.00	\$598.00	\$0.00	0.00	\$0.00	\$598.00	\$0.00	\$0.00	\$598.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300201214011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$841.00	-\$841.00	-\$841.00	
02012050300201221021	\$0.00	\$1,272.00	\$0.00	\$1,272.00	\$0.00	\$1,272.00	\$0.00	0.00	\$0.00	\$1,272.00	\$0.00	\$0.00	\$1,272.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300201249011	\$0.00	\$1,988.00	\$0.00	\$1,988.00	\$0.00	\$1,988.00	\$0.00	0.00	\$0.00	\$1,988.00	\$0.00	\$0.00	\$1,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300201256011	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300201331011	\$0.00	\$153,357.50	\$0.00	\$153,357.50	\$0.00	\$153,357.50	\$0.00	0.00	\$0.00	\$153,357.50	\$0.00	\$0.00	\$153,357.50	\$0.00	\$0.00	\$152,470.00	-\$152,470.00	-\$152,470.00	
02012050300201336011	\$0.00	\$328.00	\$0.00	\$328.00	\$0.00	\$328.00	\$0.00	0.00	\$0.00	\$328.00	\$0.00	\$0.00	\$328.00	\$0.00	\$0.00	\$328.00	-\$328.00	-\$328.00	
02012050300201341011	\$0.00	\$40,450.00	\$0.00	\$40,450.00	\$0.00	\$40,450.00	\$0.00	0.00	\$0.00	\$40,450.00	\$0.00	\$0.00	\$40,450.00	\$0.00	\$0.00	\$40,310.60	-\$40,310.60	-\$40,310.60	
02012050300201375041	\$0.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	0.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$3,584.34	-\$3,584.34	-\$3,584.34	
02012050300201395011	\$0.00	\$3,060.00	\$1,530.00	\$1,530.00	\$0.00	\$1,530.00	\$0.00	0.00	\$0.00	\$1,530.00	\$0.00	\$0.00	\$1,530.00	\$0.00	\$0.00	\$1,530.00	-\$1,530.00	-\$1,530.00	
02012050300201441011	\$0.00	\$3,150.00	\$0.00	\$3,150.00	\$0.00	\$3,150.00	\$0.00	0.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300202375041	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300202376021	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02012050300203142021	\$0.00	\$81,000.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300203375041	\$26,000.00	\$2,900.00	\$2,643.40	\$26,256.60	\$0.00	\$26,256.60	\$0.00	0.00	\$0.00	\$26,256.60	\$0.00	\$0.00	\$26,256.60	\$0.00	\$0.00	\$20,887.92	-\$20,887.92	-\$20,887.92	
02012050300203376021	\$15,000.00	\$0.00	\$1,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300203382021	\$0.00	\$4,456.00	\$0.00	\$4,456.00	\$0.00	\$4,456.00	\$0.00	0.00	\$0.00	\$4,456.00	\$0.00	\$0.00	\$4,456.00	\$0.00	\$0.00	\$4,434.00	-\$4,434.00	-\$4,434.00	
02012050300203392031	\$0.00	\$1,016.00	\$0.00	\$1,016.00	\$0.00	\$1,016.00	\$0.00	0.00	\$0.00	\$1,016.00	\$0.00	\$0.00	\$1,016.00	\$0.00	\$0.00	\$999.00	-\$999.00	-\$999.00	
ACT. INSTITUCIONAL	\$82,000.00	\$300,395.50	\$127,673.40	\$254,722.10	\$0.00	\$254,722.10	\$0.00		\$0.00	\$254,722.10	\$0.00	\$0.00	\$254,722.10	\$0.00	\$0.00	\$225,384.86	-\$225,384.86	-\$225,384.86	
TOTAL PROYECTO	\$82,000.00	\$300,395.50	\$127,673.40	\$254,722.10	\$0.00	\$254,722.10	\$0.00		\$0.00	\$254,722.10	\$0.00	\$0.00	\$254,722.10	\$0.00	\$0.00	\$225,384.86	-\$225,384.86	-\$225,384.86	
TOTAL OBJ. ESTRATEGICO	\$775,166.93	\$729,200.50	\$482,069.72	\$1,022,297.71	\$0.00	\$1,022,297.71	\$0.00		\$0.00	\$1,022,297.71	\$0.00	\$0.00	\$1,022,297.71	\$0.00	\$0.00	\$974,449.74	-\$974,449.74	-\$974,449.74	
TOTAL DEPENDENCIA	\$775,166.93	\$729,200.50	\$482,069.72	\$1,022,297.71	\$0.00	\$1,022,297.71	\$0.00		\$0.00	\$1,022,297.71	\$0.00	\$0.00	\$1,022,297.71	\$0.00	\$0.00	\$974,449.74	-\$974,449.74	-\$974,449.74	
0202	DEPARTAMENTO DE RECURSOS FINANCIEROS Y HUMANOS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina Recursos Humanos																		
05	EDUCACION																		
02022050300102113011	\$300,282.00	\$30,926.00	\$46,367.50	\$284,840.50	\$0.00	\$284,840.50	\$0.00	0.00	\$0.00	\$284,840.50	\$0.00	\$0.00	\$284,840.50	\$0.00	\$0.00	\$284,840.21	-\$284,840.21	-\$284,840.21	
02022050300102121011	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300102131011	\$10,303.80	\$0.00	\$0.00	\$10,303.80	\$0.00	\$10,303.80	\$0.00	0.00	\$0.00	\$10,303.80	\$0.00	\$0.00	\$10,303.80	\$0.00	\$0.00	\$4,948.13	-\$4,948.13	-\$4,948.13	
02022050300102132041	\$25,054.60	\$240,951.00	\$25,054.60	\$240,951.00	\$0.00	\$240,951.00	\$0.00	0.00	\$0.00	\$240,951.00	\$0.00	\$0.00	\$240,951.00	\$0.00	\$0.00	\$240,950.96	-\$240,950.96	-\$240,950.96	
02022050300102132051	\$72,770.00	\$1,197,408.48	\$168,660.00	\$1,101,518.48	\$0.00	\$1,101,518.48	\$0.00	0.00	\$0.00	\$1,101,518.48	\$0.00	\$0.00	\$1,101,518.48	\$0.00	\$0.00	\$979,478.50	-\$979,478.50	-\$979,478.50	
02022050300102141031	\$820,000.00	\$327,000.00	\$105,000.00	\$1,042,000.00	\$0.00	\$1,042,000.00	\$0.00	0.00	\$0.00	\$1,042,000.00	\$0.00	\$0.00	\$1,042,000.00	\$0.00	\$0.00	\$1,041,849.07	-\$1,041,849.07	-\$1,041,849.07	
02022050300102142021	\$600,000.00	\$0.00	\$81,000.00	\$519,000.00	\$0.00	\$519,000.00	\$0.00	0.00	\$0.00	\$519,000.00	\$0.00	\$0.00	\$519,000.00	\$0.00	\$0.00	\$437,634.81	-\$437,634.81	-\$437,634.81	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02022050300102152021	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300102154011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	-\$2,500.00	-\$2,500.00	-\$2,500.00
02022050300102155011	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300102159011	\$80,000.00	\$0.00	\$3,398.00	\$76,602.00	\$0.00	\$76,602.00	\$0.00	0.00	\$0.00	\$76,602.00	\$0.00	\$0.00	\$76,602.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300102159031	\$111,780.00	\$0.00	\$0.00	\$111,780.00	\$0.00	\$111,780.00	\$0.00	0.00	\$0.00	\$111,780.00	\$0.00	\$0.00	\$111,780.00	\$0.00	\$0.00	\$38,548.00	-\$38,548.00	-\$38,548.00	-\$38,548.00
02022050300102181011	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300103113011	\$300,282.00	\$44,741.50	\$39,848.00	\$305,175.50	\$0.00	\$305,175.50	\$0.00	0.00	\$0.00	\$305,175.50	\$0.00	\$0.00	\$305,175.50	\$0.00	\$0.00	\$286,504.79	-\$286,504.79	-\$286,504.79	-\$286,504.79
02022050300103121011	\$110,000.00	\$214,421.63	\$64,275.54	\$260,146.09	\$0.00	\$260,146.09	\$0.00	0.00	\$0.00	\$260,146.09	\$0.00	\$0.00	\$260,146.09	\$0.00	\$0.00	\$260,145.75	-\$260,145.75	-\$260,145.75	-\$260,145.75
02022050300103131011	\$10,303.80	\$0.00	\$3,740.00	\$6,563.80	\$0.00	\$6,563.80	\$0.00	0.00	\$0.00	\$6,563.80	\$0.00	\$0.00	\$6,563.80	\$0.00	\$0.00	\$4,482.43	-\$4,482.43	-\$4,482.43	-\$4,482.43
02022050300103132041	\$25,054.60	\$754,353.00	\$120,833.15	\$658,574.45	\$0.00	\$658,574.45	\$0.00	0.00	\$0.00	\$658,574.45	\$0.00	\$0.00	\$658,574.45	\$0.00	\$0.00	\$417,623.49	-\$417,623.49	-\$417,623.49	-\$417,623.49
02022050300103132051	\$72,770.00	\$752,087.00	\$201,552.50	\$623,304.50	\$0.00	\$623,304.50	\$0.00	0.00	\$0.00	\$623,304.50	\$0.00	\$0.00	\$623,304.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300103141031	\$820,000.00	\$0.00	\$175,276.50	\$644,723.50	\$0.00	\$644,723.50	\$0.00	0.00	\$0.00	\$644,723.50	\$0.00	\$0.00	\$644,723.50	\$0.00	\$0.00	\$644,723.23	-\$644,723.23	-\$644,723.23	-\$644,723.23
02022050300103142021	\$600,000.00	\$81,000.00	\$46,723.50	\$634,276.50	\$0.00	\$634,276.50	\$0.00	0.00	\$0.00	\$634,276.50	\$0.00	\$0.00	\$634,276.50	\$0.00	\$0.00	\$342,036.12	-\$342,036.12	-\$342,036.12	-\$342,036.12
02022050300103152021	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300103154011	\$0.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	0.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	-\$1,626.00	-\$1,626.00	-\$1,626.00
02022050300103155011	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300103159011	\$80,000.00	\$0.00	\$39,458.68	\$40,541.32	\$0.00	\$40,541.32	\$0.00	0.00	\$0.00	\$40,541.32	\$0.00	\$0.00	\$40,541.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300103159031	\$111,780.00	\$0.00	\$1,413.00	\$110,367.00	\$0.00	\$110,367.00	\$0.00	0.00	\$0.00	\$110,367.00	\$0.00	\$0.00	\$110,367.00	\$0.00	\$0.00	\$36,826.19	-\$36,826.19	-\$36,826.19	-\$36,826.19
02022050300103181011	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$5,070,380.80	\$3,647,014.61	\$2,042,600.97	\$6,674,794.44	\$0.00	\$6,674,794.44	\$0.00		\$0.00	\$6,674,794.44	\$0.00	\$0.00	\$6,674,794.44	\$0.00	\$0.00	\$5,024,717.68	-\$5,024,717.68	-\$5,024,717.68	-\$5,024,717.68

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$5,070,380.80	\$3,647,014.61	\$2,042,600.97	\$6,674,794.44	\$0.00	\$6,674,794.44	\$0.00		\$0.00	\$6,674,794.44	\$0.00	\$0.00	\$6,674,794.44	\$0.00	\$0.00	\$5,024,717.68	\$-5,024,717.68	\$-5,024,717.68
002 Form y capac de serv publicos, directivos y admin																		
05 EDUCACION																		
02022050300201442021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	-\$2,500.00	\$2,500.00	\$2,500.00
02022050300202334011	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300203334011	\$80,000.00	\$0.00	\$25,237.00	\$54,763.00	\$0.00	\$54,763.00	\$0.00	0.00	\$0.00	\$54,763.00	\$0.00	\$0.00	\$54,763.00	\$0.00	\$0.00	\$26,536.16	-\$26,536.16	-\$26,536.16
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	\$0.00	\$37,936.00	-\$37,936.00	-\$37,936.00
ACT. INSTITUCIONAL	\$160,000.00	\$284,196.00	\$348,497.00	\$95,699.00	\$0.00	\$95,699.00	\$0.00		\$0.00	\$95,699.00	\$0.00	\$0.00	\$95,699.00	\$0.00	\$0.00	\$61,972.16	\$-61,972.16	\$-61,972.16
TOTAL PROYECTO	\$160,000.00	\$284,196.00	\$348,497.00	\$95,699.00	\$0.00	\$95,699.00	\$0.00		\$0.00	\$95,699.00	\$0.00	\$0.00	\$95,699.00	\$0.00	\$0.00	\$61,972.16	\$-61,972.16	\$-61,972.16
003 Administracion RH																		
05 EDUCACION																		
02022050300301211011	\$0.00	\$2,350.00	\$0.00	\$2,350.00	\$0.00	\$2,350.00	\$0.00	0.00	\$0.00	\$2,350.00	\$0.00	\$0.00	\$2,350.00	\$0.00	\$0.00	\$1,719.80	-\$1,719.80	-\$1,719.80
02022050300301375041	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	-\$250.00	-\$250.00
02022050300301398011	\$0.00	\$58,100.00	\$0.00	\$58,100.00	\$0.00	\$58,100.00	\$0.00	0.00	\$0.00	\$58,100.00	\$0.00	\$0.00	\$58,100.00	\$0.00	\$0.00	\$57,611.00	-\$57,611.00	-\$57,611.00
02022050300302132051	\$0.00	\$437,765.63	\$0.00	\$437,765.63	\$0.00	\$437,765.63	\$0.00	0.00	\$0.00	\$437,765.63	\$0.00	\$0.00	\$437,765.63	\$0.00	\$0.00	\$437,765.63	-\$437,765.63	-\$437,765.63
02022050300302375041	\$15,200.00	\$0.00	\$2,000.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300303375041	\$15,200.00	\$0.00	\$0.00	\$15,200.00	\$0.00	\$15,200.00	\$0.00	0.00	\$0.00	\$15,200.00	\$0.00	\$0.00	\$15,200.00	\$0.00	\$0.00	\$4,086.00	-\$4,086.00	-\$4,086.00
02022050300303398011	\$0.00	\$357,760.00	\$118,100.00	\$239,660.00	\$0.00	\$239,660.00	\$0.00	0.00	\$0.00	\$239,660.00	\$0.00	\$0.00	\$239,660.00	\$0.00	\$0.00	\$174,809.00	-\$174,809.00	-\$174,809.00
ACT. INSTITUCIONAL	\$30,400.00	\$856,225.63	\$120,100.00	\$766,525.63	\$0.00	\$766,525.63	\$0.00		\$0.00	\$766,525.63	\$0.00	\$0.00	\$766,525.63	\$0.00	\$0.00	\$676,241.43	\$-676,241.43	\$-676,241.43
TOTAL PROYECTO	\$30,400.00	\$856,225.63	\$120,100.00	\$766,525.63	\$0.00	\$766,525.63	\$0.00		\$0.00	\$766,525.63	\$0.00	\$0.00	\$766,525.63	\$0.00	\$0.00	\$676,241.43	\$-676,241.43	\$-676,241.43
TOTAL OBJ. ESTRATEGICO	\$5,260,780.80	\$4,787,436.24	\$2,511,197.97	\$7,537,019.07	\$0.00	\$7,537,019.07	\$0.00		\$0.00	\$7,537,019.07	\$0.00	\$0.00	\$7,537,019.07	\$0.00	\$0.00	\$5,762,931.27	\$-5,762,931.27	\$-5,762,931.27

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL DEPENDENCIA	\$5,260,780.80	\$4,787,436.24	\$2,511,197.97	\$7,537,019.07	\$0.00	\$7,537,019.07	\$0.00		\$0.00	\$7,537,019.07	\$0.00	\$0.00	\$7,537,019.07	\$0.00	\$0.00	\$5,762,931.27	\$-5,762,931.27	\$-5,762,931.27
0203 DEPARTAMENTO DE REC. MATERIALES Y SERVICIOS GENERALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina Recursos Materiales																		
05 EDUCACION																		
02032050300102113011	\$303,204.00	\$231,984.66	\$214,239.50	\$320,949.16	\$0.00	\$320,949.16	\$0.00	0.00	\$0.00	\$320,949.16	\$0.00	\$0.00	\$320,949.16	\$0.00	\$0.00	\$320,948.92	-\$320,948.92	-\$320,948.92
02032050300102131011	\$17,971.80	\$29,432.00	\$27,303.00	\$20,100.80	\$0.00	\$20,100.80	\$0.00	0.00	\$0.00	\$20,100.80	\$0.00	\$0.00	\$20,100.80	\$0.00	\$0.00	\$20,100.58	-\$20,100.58	-\$20,100.58
02032050300102132041	\$15,115.60	\$0.00	\$15,115.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300102132051	\$39,640.00	\$0.00	\$39,640.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300102154011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	-\$1,250.00	-\$1,250.00
02032050300102159031	\$48,600.00	\$11,753.50	\$14,016.00	\$46,337.50	\$0.00	\$46,337.50	\$0.00	0.00	\$0.00	\$46,337.50	\$0.00	\$0.00	\$46,337.50	\$0.00	\$0.00	\$41,631.84	-\$41,631.84	-\$41,631.84
02032050300103113011	\$303,204.00	\$237,162.50	\$207,637.16	\$332,729.34	\$0.00	\$332,729.34	\$0.00	0.00	\$0.00	\$332,729.34	\$0.00	\$0.00	\$332,729.34	\$0.00	\$0.00	\$330,430.70	-\$330,430.70	-\$330,430.70
02032050300103131011	\$17,971.80	\$17,357.50	\$15,650.01	\$19,679.29	\$0.00	\$19,679.29	\$0.00	0.00	\$0.00	\$19,679.29	\$0.00	\$0.00	\$19,679.29	\$0.00	\$0.00	\$19,678.89	-\$19,678.89	-\$19,678.89
02032050300103132041	\$15,115.60	\$0.00	\$15,115.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300103132051	\$39,640.00	\$0.00	\$39,640.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300103154011	\$0.00	\$4,126.00	\$0.00	\$4,126.00	\$0.00	\$4,126.00	\$0.00	0.00	\$0.00	\$4,126.00	\$0.00	\$0.00	\$4,126.00	\$0.00	\$0.00	\$4,126.00	-\$4,126.00	-\$4,126.00
02032050300103159031	\$48,600.00	\$14,429.00	\$8,013.00	\$55,016.00	\$0.00	\$55,016.00	\$0.00	0.00	\$0.00	\$55,016.00	\$0.00	\$0.00	\$55,016.00	\$0.00	\$0.00	\$41,349.15	-\$41,349.15	-\$41,349.15
ACT. INSTITUCIONAL	\$849,062.80	\$547,495.16	\$596,369.87	\$800,188.09	\$0.00	\$800,188.09	\$0.00		\$0.00	\$800,188.09	\$0.00	\$0.00	\$800,188.09	\$0.00	\$0.00	\$779,516.08	\$-779,516.08	\$-779,516.08
TOTAL PROYECTO	\$849,062.80	\$547,495.16	\$596,369.87	\$800,188.09	\$0.00	\$800,188.09	\$0.00		\$0.00	\$800,188.09	\$0.00	\$0.00	\$800,188.09	\$0.00	\$0.00	\$779,516.08	\$-779,516.08	\$-779,516.08
002 Administracion RM																		
05 EDUCACION																		
02032050300201211011	\$0.00	\$25,800.02	\$0.00	\$25,800.02	\$0.00	\$25,800.02	\$0.00	0.00	\$0.00	\$25,800.02	\$0.00	\$0.00	\$25,800.02	\$0.00	\$0.00	\$20,922.33	-\$20,922.33	-\$20,922.33

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300201214011	\$0.00	\$16,700.00	\$0.00	\$16,700.00	\$0.00	\$16,700.00	\$0.00	0.00	\$0.00	\$16,700.00	\$0.00	\$0.00	\$16,700.00	\$0.00	\$0.00	\$8,001.68	-\$8,001.68	-\$8,001.68
02032050300201216011	\$0.00	\$103,000.00	\$0.00	\$103,000.00	\$0.00	\$103,000.00	\$0.00	0.00	\$0.00	\$103,000.00	\$0.00	\$0.00	\$103,000.00	\$0.00	\$0.00	\$101,837.56	-\$101,837.56	-\$101,837.56
02032050300201221021	\$0.00	\$19,100.00	\$0.00	\$19,100.00	\$0.00	\$19,100.00	\$0.00	0.00	\$0.00	\$19,100.00	\$0.00	\$0.00	\$19,100.00	\$0.00	\$0.00	\$20,171.30	-\$20,171.30	-\$20,171.30
02032050300201237011	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$73.87	-\$73.87	-\$73.87
02032050300201241011	\$0.00	\$28,200.00	\$0.00	\$28,200.00	\$0.00	\$28,200.00	\$0.00	0.00	\$0.00	\$28,200.00	\$0.00	\$0.00	\$28,200.00	\$0.00	\$0.00	\$25,056.00	-\$25,056.00	-\$25,056.00
02032050300201246011	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,589.99	-\$2,589.99	-\$2,589.99
02032050300201248011	\$0.00	\$650.00	\$0.00	\$650.00	\$0.00	\$650.00	\$0.00	0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$89.69	-\$89.69	-\$89.69
02032050300201249011	\$0.00	\$1,988.00	\$0.00	\$1,988.00	\$0.00	\$1,988.00	\$0.00	0.00	\$0.00	\$1,988.00	\$0.00	\$0.00	\$1,988.00	\$0.00	\$0.00	\$1,988.00	-\$1,988.00	-\$1,988.00
02032050300201252011	\$0.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	0.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,068.99	-\$17,068.99	-\$17,068.99
02032050300201256011	\$0.00	\$3,170.00	\$0.00	\$3,170.00	\$0.00	\$3,170.00	\$0.00	0.00	\$0.00	\$3,170.00	\$0.00	\$0.00	\$3,170.00	\$0.00	\$0.00	\$2,438.28	-\$2,438.28	-\$2,438.28
02032050300201261021	\$0.00	\$101,000.00	\$0.00	\$101,000.00	\$0.00	\$101,000.00	\$0.00	0.00	\$0.00	\$101,000.00	\$0.00	\$0.00	\$101,000.00	\$0.00	\$0.00	\$101,666.66	-\$101,666.66	-\$101,666.66
02032050300201271011	\$0.00	\$92,500.00	\$0.00	\$92,500.00	\$0.00	\$92,500.00	\$0.00	0.00	\$0.00	\$92,500.00	\$0.00	\$0.00	\$92,500.00	\$0.00	\$0.00	\$86,294.04	-\$86,294.04	-\$86,294.04
02032050300201296011	\$0.00	\$7,050.00	\$0.00	\$7,050.00	\$0.00	\$7,050.00	\$0.00	0.00	\$0.00	\$7,050.00	\$0.00	\$0.00	\$7,050.00	\$0.00	\$0.00	\$6,252.00	-\$6,252.00	-\$6,252.00
02032050300201298011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,566.00	-\$1,566.00	-\$1,566.00
02032050300201311011	\$0.00	\$317,592.00	\$0.00	\$317,592.00	\$0.00	\$317,592.00	\$0.00	0.00	\$0.00	\$317,592.00	\$0.00	\$0.00	\$317,592.00	\$0.00	\$0.00	\$284,184.00	-\$284,184.00	-\$284,184.00
02032050300201313011	\$0.00	\$18,390.00	\$0.00	\$18,390.00	\$0.00	\$18,390.00	\$0.00	0.00	\$0.00	\$18,390.00	\$0.00	\$0.00	\$18,390.00	\$0.00	\$0.00	\$14,965.00	-\$14,965.00	-\$14,965.00
02032050300201314011	\$0.00	\$50,200.00	\$0.00	\$50,200.00	\$0.00	\$50,200.00	\$0.00	0.00	\$0.00	\$50,200.00	\$0.00	\$0.00	\$50,200.00	\$0.00	\$0.00	\$21,785.69	-\$21,785.69	-\$21,785.69
02032050300201315011	\$0.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,534.26	-\$9,534.26	-\$9,534.26
02032050300201317011	\$0.00	\$164,719.00	\$0.00	\$164,719.00	\$0.00	\$164,719.00	\$0.00	0.00	\$0.00	\$164,719.00	\$0.00	\$0.00	\$164,719.00	\$0.00	\$0.00	\$137,728.94	-\$137,728.94	-\$137,728.94
02032050300201318011	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$237.58	-\$237.58	-\$237.58

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300201323011	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	0.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$9,506.84	-\$9,506.84	-\$9,506.84
02032050300201325021	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,320.00	-\$2,320.00	-\$2,320.00
02032050300201326011	\$0.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$5,684.00	-\$5,684.00	-\$5,684.00
02032050300201331011	\$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	\$0.00	\$57,855.50	-\$57,855.50	-\$57,855.50
02032050300201336021	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$1,956.81	-\$1,956.81	-\$1,956.81
02032050300201336031	\$0.00	\$332.00	\$0.00	\$332.00	\$0.00	\$332.00	\$0.00	0.00	\$0.00	\$332.00	\$0.00	\$0.00	\$332.00	\$0.00	\$0.00	\$311.50	-\$311.50	-\$311.50
02032050300201336041	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$986.00	-\$986.00	-\$986.00
02032050300201338011	\$0.00	\$51,520.00	\$0.00	\$51,520.00	\$0.00	\$51,520.00	\$0.00	0.00	\$0.00	\$51,520.00	\$0.00	\$0.00	\$51,520.00	\$0.00	\$0.00	\$51,040.00	-\$51,040.00	-\$51,040.00
02032050300201339031	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$460.35	-\$460.35	-\$460.35
02032050300201345011	\$0.00	\$26,888.50	\$0.00	\$26,888.50	\$0.00	\$26,888.50	\$0.00	0.00	\$0.00	\$26,888.50	\$0.00	\$0.00	\$26,888.50	\$0.00	\$0.00	\$26,457.29	-\$26,457.29	-\$26,457.29
02032050300201351011	\$0.00	\$167,800.00	\$0.00	\$167,800.00	\$0.00	\$167,800.00	\$0.00	0.00	\$0.00	\$167,800.00	\$0.00	\$0.00	\$167,800.00	\$0.00	\$0.00	\$161,655.20	-\$161,655.20	-\$161,655.20
02032050300201352011	\$0.00	\$17,000.00	\$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	\$0.00	\$11,600.00	-\$11,600.00	-\$11,600.00
02032050300201355011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$3,294.48	-\$3,294.48	-\$3,294.48
02032050300201357011	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201359011	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$6,960.00	-\$6,960.00	-\$6,960.00
02032050300201362011	\$0.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,270.83	-\$7,270.83	-\$7,270.83
02032050300201375041	\$0.00	\$11,960.00	\$0.00	\$11,960.00	\$0.00	\$11,960.00	\$0.00	0.00	\$0.00	\$11,960.00	\$0.00	\$0.00	\$11,960.00	\$0.00	\$0.00	\$10,334.46	-\$10,334.46	-\$10,334.46
02032050300201379021	\$0.00	\$3,350.00	\$0.00	\$3,350.00	\$0.00	\$3,350.00	\$0.00	0.00	\$0.00	\$3,350.00	\$0.00	\$0.00	\$3,350.00	\$0.00	\$0.00	\$3,230.64	-\$3,230.64	-\$3,230.64
02032050300201382011	\$0.00	\$69,300.00	\$0.00	\$69,300.00	\$0.00	\$69,300.00	\$0.00	0.00	\$0.00	\$69,300.00	\$0.00	\$0.00	\$69,300.00	\$0.00	\$0.00	\$66,570.19	-\$66,570.19	-\$66,570.19
02032050300201511012	\$94,600.00	\$30,000.00	\$0.00	\$124,600.00	\$0.00	\$124,600.00	\$0.00	0.00	\$0.00	\$124,600.00	\$0.00	\$0.00	\$124,600.00	\$0.00	\$0.00	\$44,009.20	-\$44,009.20	-\$44,009.20

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300201515012	\$296,000.00	\$0.00	\$16,000.00	\$280,000.00	\$0.00	\$280,000.00	\$0.00	0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$6,739.60	-\$6,739.60	-\$6,739.60
02032050300201519012	\$0.00	\$31,000.00	\$16,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$12,006.00	-\$12,006.00	-\$12,006.00
02032050300201521012	\$54,600.00	\$11,000.00	\$31,000.00	\$34,600.00	\$0.00	\$34,600.00	\$0.00	0.00	\$0.00	\$34,600.00	\$0.00	\$0.00	\$34,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201523012	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201541032	\$1,750,000.00	\$0.00	\$740,600.00	\$1,009,400.00	\$0.00	\$1,009,400.00	\$0.00	0.00	\$0.00	\$1,009,400.00	\$0.00	\$0.00	\$1,009,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201541052	\$0.00	\$602,300.00	\$0.00	\$602,300.00	\$0.00	\$602,300.00	\$0.00	0.00	\$0.00	\$602,300.00	\$0.00	\$0.00	\$602,300.00	\$0.00	\$0.00	\$602,300.00	-\$602,300.00	-\$602,300.00
02032050300201542012	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201561012	\$82,000.00	\$0.00	\$22,000.00	\$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	\$0.00	\$14,299.62	-\$14,299.62	-\$14,299.62
02032050300201562012	\$90,000.00	\$0.00	\$40,200.00	\$49,800.00	\$0.00	\$49,800.00	\$0.00	0.00	\$0.00	\$49,800.00	\$0.00	\$0.00	\$49,800.00	\$0.00	\$0.00	\$2,250.00	-\$2,250.00	-\$2,250.00
02032050300201564012	\$47,000.00	\$4,100.00	\$15,000.00	\$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	\$0.00	\$31,291.50	-\$31,291.50	-\$31,291.50
02032050300201565012	\$15,000.00	\$18,200.00	\$4,100.00	\$29,100.00	\$0.00	\$29,100.00	\$0.00	0.00	\$0.00	\$29,100.00	\$0.00	\$0.00	\$29,100.00	\$0.00	\$0.00	\$18,005.20	-\$18,005.20	-\$18,005.20
02032050300201566012	\$155,500.00	\$0.00	\$4,966.02	\$150,533.98	\$0.00	\$150,533.98	\$0.00	0.00	\$0.00	\$150,533.98	\$0.00	\$0.00	\$150,533.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201567012	\$30,000.00	\$0.00	\$22,833.98	\$7,166.02	\$0.00	\$7,166.02	\$0.00	0.00	\$0.00	\$7,166.02	\$0.00	\$0.00	\$7,166.02	\$0.00	\$0.00	\$7,166.02	-\$7,166.02	-\$7,166.02
02032050300201578012	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$5,180.00	-\$5,180.00	-\$5,180.00
02032050300201591012	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$15,080.00	-\$15,080.00	-\$15,080.00
02032050300202211011	\$20,986.99	\$0.00	\$20,986.98	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202214011	\$71,392.25	\$0.00	\$58,190.52	\$13,201.73	\$0.00	\$13,201.73	\$0.00	0.00	\$0.00	\$13,201.73	\$0.00	\$0.00	\$13,201.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202215011	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202215031	\$740.76	\$0.00	\$740.50	\$0.26	\$0.00	\$0.26	\$0.00	0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202216011	\$102,553.86	\$0.00	\$102,553.84	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02032050300202221021	\$58,090.70	\$0.00	\$58,090.45	\$0.25	\$0.00	\$0.25	\$0.00	0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202236011	\$4,257.60	\$0.00	\$2,908.00	\$1,349.60	\$0.00	\$1,349.60	\$0.00	0.00	\$0.00	\$1,349.60	\$0.00	\$0.00	\$1,349.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202237011	\$4,380.28	\$0.00	\$4,380.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202241011	\$24,485.20	\$0.00	\$22,966.00	\$1,519.20	\$0.00	\$1,519.20	\$0.00	0.00	\$0.00	\$1,519.20	\$0.00	\$0.00	\$1,519.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202242011	\$5,784.00	\$0.00	\$5,784.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202243011	\$1,560.50	\$0.00	\$700.00	\$860.50	\$0.00	\$860.50	\$0.00	0.00	\$0.00	\$860.50	\$0.00	\$0.00	\$860.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202246011	\$85,433.00	\$0.00	\$44,209.50	\$41,223.50	\$0.00	\$41,223.50	\$0.00	0.00	\$0.00	\$41,223.50	\$0.00	\$0.00	\$41,223.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202247011	\$1,739.43	\$0.00	\$700.00	\$1,039.43	\$0.00	\$1,039.43	\$0.00	0.00	\$0.00	\$1,039.43	\$0.00	\$0.00	\$1,039.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202248011	\$366.40	\$0.00	\$0.00	\$366.40	\$0.00	\$366.40	\$0.00	0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202249011	\$35,034.86	\$0.00	\$35,034.85	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202251011	\$45,285.54	\$0.00	\$45,285.45	\$0.09	\$0.00	\$0.09	\$0.00	0.00	\$0.00	\$0.09	\$0.00	\$0.00	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202252011	\$20,160.00	\$0.00	\$8,614.50	\$11,545.50	\$0.00	\$11,545.50	\$0.00	0.00	\$0.00	\$11,545.50	\$0.00	\$0.00	\$11,545.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202256011	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202261021	\$165,000.00	\$0.00	\$161,100.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202271011	\$43,750.00	\$0.00	\$43,750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202291011	\$16,575.98	\$0.00	\$16,574.98	\$1.00	\$0.00	\$1.00	\$0.00	0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202292011	\$21,071.92	\$0.00	\$8,508.77	\$12,563.15	\$0.00	\$12,563.15	\$0.00	0.00	\$0.00	\$12,563.15	\$0.00	\$0.00	\$12,563.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202293011	\$4,215.51	\$0.00	\$2,399.99	\$1,815.52	\$0.00	\$1,815.52	\$0.00	0.00	\$0.00	\$1,815.52	\$0.00	\$0.00	\$1,815.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202311011	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202313011	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300202314011	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202315011	\$24,000.00	\$0.00	\$9,850.00	\$14,150.00	\$0.00	\$14,150.00	\$0.00	0.00	\$0.00	\$14,150.00	\$0.00	\$0.00	\$14,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202317011	\$111,000.00	\$0.00	\$111,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202318011	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202322011	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202323011	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202323021	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202325021	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202326011	\$17,600.00	\$0.00	\$17,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202329031	\$6,000.00	\$0.00	\$288.50	\$5,711.50	\$0.00	\$5,711.50	\$0.00	0.00	\$0.00	\$5,711.50	\$0.00	\$0.00	\$5,711.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202331011	\$60,750.00	\$21,300.00	\$60,750.00	\$21,300.00	\$0.00	\$21,300.00	\$0.00	0.00	\$0.00	\$21,300.00	\$0.00	\$0.00	\$21,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202336031	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202338011	\$96,000.00	\$0.00	\$48,380.00	\$47,620.00	\$0.00	\$47,620.00	\$0.00	0.00	\$0.00	\$47,620.00	\$0.00	\$0.00	\$47,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202341011	\$30,000.00	\$0.00	\$9,197.71	\$20,802.29	\$0.00	\$20,802.29	\$0.00	0.00	\$0.00	\$20,802.29	\$0.00	\$0.00	\$20,802.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202345011	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202347011	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202358011	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202359011	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202376021	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202392011	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300202395011	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202398011	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203211011	\$20,986.99	\$8,250.00	\$3,312.97	\$25,924.02	\$0.00	\$25,924.02	\$0.00	0.00	\$0.00	\$25,924.02	\$0.00	\$0.00	\$25,924.02	\$0.00	\$0.00	\$20,683.92	-\$20,683.92	-\$20,683.92
02032050300203214011	\$71,392.25	\$5,000.00	\$41,670.69	\$34,721.56	\$0.00	\$34,721.56	\$0.00	0.00	\$0.00	\$34,721.56	\$0.00	\$0.00	\$34,721.56	\$0.00	\$0.00	\$34,721.56	-\$34,721.56	-\$34,721.56
02032050300203215011	\$6,800.00	\$5,000.00	\$5,000.00	\$6,800.00	\$0.00	\$6,800.00	\$0.00	0.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$1,799.00	-\$1,799.00	-\$1,799.00
02032050300203215031	\$740.76	\$0.00	\$0.00	\$740.76	\$0.00	\$740.76	\$0.00	0.00	\$0.00	\$740.76	\$0.00	\$0.00	\$740.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203216011	\$102,553.86	\$63,000.00	\$51,661.24	\$113,892.62	\$0.00	\$113,892.62	\$0.00	0.00	\$0.00	\$113,892.62	\$0.00	\$0.00	\$113,892.62	\$0.00	\$0.00	\$113,892.61	-\$113,892.61	-\$113,892.61
02032050300203221021	\$58,090.70	\$0.00	\$0.00	\$58,090.70	\$0.00	\$58,090.70	\$0.00	0.00	\$0.00	\$58,090.70	\$0.00	\$0.00	\$58,090.70	\$0.00	\$0.00	\$20,993.20	-\$20,993.20	-\$20,993.20
02032050300203223011	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203231011	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$225.00	-\$225.00	-\$225.00
02032050300203235011	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$316.97	-\$316.97	-\$316.97
02032050300203236011	\$4,257.60	\$0.00	\$0.00	\$4,257.60	\$0.00	\$4,257.60	\$0.00	0.00	\$0.00	\$4,257.60	\$0.00	\$0.00	\$4,257.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203237011	\$4,380.28	\$0.00	\$4,380.22	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203241011	\$24,485.20	\$0.00	\$0.00	\$24,485.20	\$0.00	\$24,485.20	\$0.00	0.00	\$0.00	\$24,485.20	\$0.00	\$0.00	\$24,485.20	\$0.00	\$0.00	\$18,360.00	-\$18,360.00	-\$18,360.00
02032050300203242011	\$5,784.00	\$0.00	\$0.00	\$5,784.00	\$0.00	\$5,784.00	\$0.00	0.00	\$0.00	\$5,784.00	\$0.00	\$0.00	\$5,784.00	\$0.00	\$0.00	\$400.01	-\$400.01	-\$400.01
02032050300203243011	\$1,560.50	\$0.00	\$0.00	\$1,560.50	\$0.00	\$1,560.50	\$0.00	0.00	\$0.00	\$1,560.50	\$0.00	\$0.00	\$1,560.50	\$0.00	\$0.00	\$220.00	-\$220.00	-\$220.00
02032050300203246011	\$85,433.00	\$0.00	\$6,304.22	\$79,128.78	\$0.00	\$79,128.78	\$0.00	0.00	\$0.00	\$79,128.78	\$0.00	\$0.00	\$79,128.78	\$0.00	\$0.00	\$19,220.44	-\$19,220.44	-\$19,220.44
02032050300203247011	\$1,739.43	\$0.00	\$0.00	\$1,739.43	\$0.00	\$1,739.43	\$0.00	0.00	\$0.00	\$1,739.43	\$0.00	\$0.00	\$1,739.43	\$0.00	\$0.00	\$224.88	-\$224.88	-\$224.88
02032050300203248011	\$366.40	\$100.00	\$100.00	\$366.40	\$0.00	\$366.40	\$0.00	0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$366.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203249011	\$35,034.86	\$28,450.00	\$5,860.91	\$57,623.95	\$0.00	\$57,623.95	\$0.00	0.00	\$0.00	\$57,623.95	\$0.00	\$0.00	\$57,623.95	\$0.00	\$0.00	\$57,623.93	-\$57,623.93	-\$57,623.93

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300203251011	\$45,285.54	\$45,000.00	\$0.00	\$90,285.54	\$0.00	\$90,285.54	\$0.00	0.00	\$0.00	\$90,285.54	\$0.00	\$0.00	\$90,285.54	\$0.00	\$0.00	\$66,816.00	-\$66,816.00	-\$66,816.00
02032050300203252011	\$20,160.00	\$3,000.00	\$0.00	\$23,160.00	\$0.00	\$23,160.00	\$0.00	0.00	\$0.00	\$23,160.00	\$0.00	\$0.00	\$23,160.00	\$0.00	\$0.00	\$19,102.71	-\$19,102.71	-\$19,102.71
02032050300203253011	\$0.00	\$2,000.00	\$1,027.68	\$972.32	\$0.00	\$972.32	\$0.00	0.00	\$0.00	\$972.32	\$0.00	\$0.00	\$972.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203256011	\$4,800.00	\$200.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$1,334.23	-\$1,334.23	-\$1,334.23
02032050300203261021	\$165,000.00	\$59,500.00	\$0.00	\$224,500.00	\$0.00	\$224,500.00	\$0.00	0.00	\$0.00	\$224,500.00	\$0.00	\$0.00	\$224,500.00	\$0.00	\$0.00	\$137,733.23	-\$137,733.23	-\$137,733.23
02032050300203271011	\$43,750.00	\$0.00	\$41,250.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,088.00	-\$2,088.00	-\$2,088.00
02032050300203291011	\$16,575.98	\$0.00	\$0.00	\$16,575.98	\$0.00	\$16,575.98	\$0.00	0.00	\$0.00	\$16,575.98	\$0.00	\$0.00	\$16,575.98	\$0.00	\$0.00	\$438.20	-\$438.20	-\$438.20
02032050300203292011	\$21,071.92	\$0.00	\$0.00	\$21,071.92	\$0.00	\$21,071.92	\$0.00	0.00	\$0.00	\$21,071.92	\$0.00	\$0.00	\$21,071.92	\$0.00	\$0.00	\$275.67	-\$275.67	-\$275.67
02032050300203293011	\$4,215.51	\$0.00	\$1,950.00	\$2,265.51	\$0.00	\$2,265.51	\$0.00	0.00	\$0.00	\$2,265.51	\$0.00	\$0.00	\$2,265.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203294011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,354.20	-\$2,354.20	-\$2,354.20
02032050300203296011	\$0.00	\$3,600.00	\$600.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$1,856.00	-\$1,856.00	-\$1,856.00
02032050300203298011	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,691.38	-\$3,691.38	-\$3,691.38
02032050300203299011	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$154.45	-\$154.45	-\$154.45
02032050300203311011	\$480,000.00	\$0.00	\$193,674.00	\$286,326.00	\$0.00	\$286,326.00	\$0.00	0.00	\$0.00	\$286,326.00	\$0.00	\$0.00	\$286,326.00	\$0.00	\$0.00	\$286,326.00	-\$286,326.00	-\$286,326.00
02032050300203313011	\$90,000.00	\$0.00	\$32,841.29	\$57,158.71	\$0.00	\$57,158.71	\$0.00	0.00	\$0.00	\$57,158.71	\$0.00	\$0.00	\$57,158.71	\$0.00	\$0.00	\$14,399.00	-\$14,399.00	-\$14,399.00
02032050300203314011	\$60,000.00	\$46,000.00	\$49,821.65	\$56,178.35	\$0.00	\$56,178.35	\$0.00	0.00	\$0.00	\$56,178.35	\$0.00	\$0.00	\$56,178.35	\$0.00	\$0.00	\$56,178.35	-\$56,178.35	-\$56,178.35
02032050300203315011	\$24,000.00	\$6,500.00	\$0.00	\$30,500.00	\$0.00	\$30,500.00	\$0.00	0.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$19,050.31	-\$19,050.31	-\$19,050.31
02032050300203317011	\$111,000.00	\$23,000.00	\$15,483.49	\$118,516.51	\$0.00	\$118,516.51	\$0.00	0.00	\$0.00	\$118,516.51	\$0.00	\$0.00	\$118,516.51	\$0.00	\$0.00	\$118,516.51	-\$118,516.51	-\$118,516.51
02032050300203318011	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$804.09	-\$804.09	-\$804.09
02032050300203322011	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300203323011	\$24,000.00	\$0.00	\$16,311.51	\$7,688.49	\$0.00	\$7,688.49	\$0.00	0.00	\$0.00	\$7,688.49	\$0.00	\$0.00	\$7,688.49	\$0.00	\$0.00	\$7,687.90	-\$7,687.90	-\$7,687.90
02032050300203323021	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203325021	\$34,000.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$12,760.00	-\$12,760.00	-\$12,760.00
02032050300203326011	\$17,600.00	\$0.00	\$0.00	\$17,600.00	\$0.00	\$17,600.00	\$0.00	0.00	\$0.00	\$17,600.00	\$0.00	\$0.00	\$17,600.00	\$0.00	\$0.00	\$2,436.00	-\$2,436.00	-\$2,436.00
02032050300203329031	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203331011	\$60,750.00	\$0.00	\$15,295.50	\$45,454.50	\$0.00	\$45,454.50	\$0.00	0.00	\$0.00	\$45,454.50	\$0.00	\$0.00	\$45,454.50	\$0.00	\$0.00	\$45,454.50	-\$45,454.50	-\$45,454.50
02032050300203336021	\$0.00	\$22,000.00	\$14,135.23	\$7,864.77	\$0.00	\$7,864.77	\$0.00	0.00	\$0.00	\$7,864.77	\$0.00	\$0.00	\$7,864.77	\$0.00	\$0.00	\$7,864.77	-\$7,864.77	-\$7,864.77
02032050300203336031	\$5,500.00	\$17,500.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$21,059.00	-\$21,059.00	-\$21,059.00
02032050300203338011	\$96,000.00	\$0.00	\$31,040.00	\$64,960.00	\$0.00	\$64,960.00	\$0.00	0.00	\$0.00	\$64,960.00	\$0.00	\$0.00	\$64,960.00	\$0.00	\$0.00	\$64,960.00	-\$64,960.00	-\$64,960.00
02032050300203341011	\$30,000.00	\$0.00	\$16,219.27	\$13,780.73	\$0.00	\$13,780.73	\$0.00	0.00	\$0.00	\$13,780.73	\$0.00	\$0.00	\$13,780.73	\$0.00	\$0.00	\$5,304.68	-\$5,304.68	-\$5,304.68
02032050300203345011	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203347011	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203351011	\$0.00	\$21,000.00	\$212.80	\$20,787.20	\$0.00	\$20,787.20	\$0.00	0.00	\$0.00	\$20,787.20	\$0.00	\$0.00	\$20,787.20	\$0.00	\$0.00	\$20,787.20	-\$20,787.20	-\$20,787.20
02032050300203352011	\$0.00	\$30,000.00	\$15,965.00	\$14,035.00	\$0.00	\$14,035.00	\$0.00	0.00	\$0.00	\$14,035.00	\$0.00	\$0.00	\$14,035.00	\$0.00	\$0.00	\$14,035.00	-\$14,035.00	-\$14,035.00
02032050300203355011	\$0.00	\$13,500.00	\$1,716.38	\$11,783.62	\$0.00	\$11,783.62	\$0.00	0.00	\$0.00	\$11,783.62	\$0.00	\$0.00	\$11,783.62	\$0.00	\$0.00	\$11,783.62	-\$11,783.62	-\$11,783.62
02032050300203358011	\$1,200.00	\$2,400.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$2,586.00	-\$2,586.00	-\$2,586.00
02032050300203359011	\$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	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203375041	\$0.00	\$34,291.40	\$500.00	\$33,791.40	\$0.00	\$33,791.40	\$0.00	0.00	\$0.00	\$33,791.40	\$0.00	\$0.00	\$33,791.40	\$0.00	\$0.00	\$33,616.50	-\$33,616.50	-\$33,616.50
02032050300203376021	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203382011	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$880.00	-\$880.00	-\$880.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02032050300203382021	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,478.00	-\$1,478.00	-\$1,478.00	
02032050300203392011	\$12,000.00	\$5,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,125.00	-\$17,125.00	-\$17,125.00	
02032050300203392031	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$333.00	-\$333.00	-\$333.00	
02032050300203395011	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203398011	\$120,000.00	\$180,000.00	\$281,196.00	\$18,804.00	\$0.00	\$18,804.00	\$0.00	0.00	\$0.00	\$18,804.00	\$0.00	\$0.00	\$18,804.00	\$0.00	\$0.00	\$18,804.00	-\$18,804.00	-\$18,804.00	
ACT. INSTITUCIONAL	\$6,696,129.53	\$2,826,350.92	\$3,710,774.87	\$5,811,705.58	\$0.00	\$5,811,705.58	\$0.00		\$0.00	\$5,811,705.58	\$0.00	\$0.00	\$5,811,705.58	\$0.00	\$0.00	\$3,359,028.11	-\$3,359,028.11	-\$3,359,028.11	
TOTAL PROYECTO	\$6,696,129.53	\$2,826,350.92	\$3,710,774.87	\$5,811,705.58	\$0.00	\$5,811,705.58	\$0.00		\$0.00	\$5,811,705.58	\$0.00	\$0.00	\$5,811,705.58	\$0.00	\$0.00	\$3,359,028.11	-\$3,359,028.11	-\$3,359,028.11	
003	Rec Extraordinario Manto																		
05	EDUCACION																		
02032050300303351011	\$0.00	\$2,689,345.72	\$112,692.00	\$2,576,653.72	\$0.00	\$2,576,653.72	\$0.00	0.00	\$0.00	\$2,576,653.72	\$0.00	\$0.00	\$2,576,653.72	\$0.00	\$0.00	\$2,569,752.29	-\$2,569,752.29	-\$2,569,752.29	
02032050300303355012	\$1,880,000.00	\$0.00	\$1,879,342.92	\$657.08	\$0.00	\$657.08	\$0.00	0.00	\$0.00	\$657.08	\$0.00	\$0.00	\$657.08	\$0.00	\$0.00	\$120.00	-\$120.00	-\$120.00	
02032050300303357011	\$0.00	\$62,800.00	\$2.80	\$62,797.20	\$0.00	\$62,797.20	\$0.00	0.00	\$0.00	\$62,797.20	\$0.00	\$0.00	\$62,797.20	\$0.00	\$0.00	\$60,357.12	-\$60,357.12	-\$60,357.12	
02032050300303566012	\$0.00	\$49,892.00	\$0.00	\$49,892.00	\$0.00	\$49,892.00	\$0.00	0.00	\$0.00	\$49,892.00	\$0.00	\$0.00	\$49,892.00	\$0.00	\$0.00	\$49,891.35	-\$49,891.35	-\$49,891.35	
ACT. INSTITUCIONAL	\$1,880,000.00	\$2,802,037.72	\$1,992,037.72	\$2,690,000.00	\$0.00	\$2,690,000.00	\$0.00		\$0.00	\$2,690,000.00	\$0.00	\$0.00	\$2,690,000.00	\$0.00	\$0.00	\$2,680,120.76	-\$2,680,120.76	-\$2,680,120.76	
TOTAL PROYECTO	\$1,880,000.00	\$2,802,037.72	\$1,992,037.72	\$2,690,000.00	\$0.00	\$2,690,000.00	\$0.00		\$0.00	\$2,690,000.00	\$0.00	\$0.00	\$2,690,000.00	\$0.00	\$0.00	\$2,680,120.76	-\$2,680,120.76	-\$2,680,120.76	
TOTAL OBJ. ESTRATEGICO	\$9,425,192.33	\$6,175,883.80	\$6,299,182.46	\$9,301,893.67	\$0.00	\$9,301,893.67	\$0.00		\$0.00	\$9,301,893.67	\$0.00	\$0.00	\$9,301,893.67	\$0.00	\$0.00	\$6,818,664.95	-\$6,818,664.95	-\$6,818,664.95	
TOTAL DEPENDENCIA	\$9,425,192.33	\$6,175,883.80	\$6,299,182.46	\$9,301,893.67	\$0.00	\$9,301,893.67	\$0.00		\$0.00	\$9,301,893.67	\$0.00	\$0.00	\$9,301,893.67	\$0.00	\$0.00	\$6,818,664.95	-\$6,818,664.95	-\$6,818,664.95	
0204	DEPARTAMENTO DE CENTRO DE COMPUTO Y MANTENIMIENTO																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina Mantenimiento																		
05	EDUCACION																		

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02042050300102113011	\$289,254.00	\$59,313.00	\$79,695.00	\$268,872.00	\$0.00	\$268,872.00	\$0.00	0.00	\$0.00	\$268,872.00	\$0.00	\$0.00	\$268,872.00	\$0.00	\$0.00	\$253,838.61	-\$253,838.61	-\$253,838.61	
02042050300102131011	\$19,254.60	\$297.50	\$297.50	\$19,254.60	\$0.00	\$19,254.60	\$0.00	0.00	\$0.00	\$19,254.60	\$0.00	\$0.00	\$19,254.60	\$0.00	\$0.00	\$9,472.01	-\$9,472.01	-\$9,472.01	
02042050300102132041	\$12,865.40	\$0.00	\$12,865.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300102132051	\$32,139.33	\$0.00	\$32,139.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300102154011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	-\$1,250.00	-\$1,250.00	
02042050300102159031	\$34,020.00	\$2,762.50	\$5,895.00	\$30,887.50	\$0.00	\$30,887.50	\$0.00	0.00	\$0.00	\$30,887.50	\$0.00	\$0.00	\$30,887.50	\$0.00	\$0.00	\$27,754.56	-\$27,754.56	-\$27,754.56	
02042050300103113011	\$289,254.00	\$91,612.50	\$80,652.50	\$300,214.00	\$0.00	\$300,214.00	\$0.00	0.00	\$0.00	\$300,214.00	\$0.00	\$0.00	\$300,214.00	\$0.00	\$0.00	\$259,744.30	-\$259,744.30	-\$259,744.30	
02042050300103131011	\$19,254.60	\$0.00	\$0.00	\$19,254.60	\$0.00	\$19,254.60	\$0.00	0.00	\$0.00	\$19,254.60	\$0.00	\$0.00	\$19,254.60	\$0.00	\$0.00	\$8,987.96	-\$8,987.96	-\$8,987.96	
02042050300103132041	\$12,865.40	\$0.00	\$12,865.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300103132051	\$32,139.33	\$0.00	\$32,139.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300103154011	\$0.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	\$1,626.00	\$0.00	0.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	\$0.00	\$0.00	\$1,626.00	-\$1,626.00	-\$1,626.00	
02042050300103159031	\$34,020.00	\$8,208.00	\$5,075.50	\$37,152.50	\$0.00	\$37,152.50	\$0.00	0.00	\$0.00	\$37,152.50	\$0.00	\$0.00	\$37,152.50	\$0.00	\$0.00	\$27,754.56	-\$27,754.56	-\$27,754.56	
ACT. INSTITUCIONAL	\$775,066.67	\$165,069.50	\$261,624.96	\$678,511.21	\$0.00	\$678,511.21	\$0.00		\$0.00	\$678,511.21	\$0.00	\$0.00	\$678,511.21	\$0.00	\$0.00	\$590,428.00	-\$590,428.00	-\$590,428.00	
TOTAL PROYECTO	\$775,066.67	\$165,069.50	\$261,624.96	\$678,511.21	\$0.00	\$678,511.21	\$0.00		\$0.00	\$678,511.21	\$0.00	\$0.00	\$678,511.21	\$0.00	\$0.00	\$590,428.00	-\$590,428.00	-\$590,428.00	
002	Mantenimiento correctivo y preventivo																		
05	EDUCACION																		
02042050300201236011	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$87.51	-\$87.51	-\$87.51	
02042050300201237011	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$2,282.98	-\$2,282.98	-\$2,282.98	
02042050300201241011	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$15,803.99	-\$15,803.99	-\$15,803.99	
02042050300201242011	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$60.00	-\$60.00	-\$60.00	
02042050300201243011	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$595.94	-\$595.94	-\$595.94	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02042050300201246011	\$0.00	\$8,000.00	\$1,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$5,908.51	-\$5,908.51	-\$5,908.51
02042050300201247011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,421.81	-\$2,421.81	-\$2,421.81
02042050300201248011	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,328.01	-\$2,328.01	-\$2,328.01
02042050300201249011	\$0.00	\$19,200.00	\$0.00	\$19,200.00	\$0.00	\$19,200.00	\$0.00	0.00	\$0.00	\$19,200.00	\$0.00	\$0.00	\$19,200.00	\$0.00	\$0.00	\$17,325.49	-\$17,325.49	-\$17,325.49
02042050300201256011	\$0.00	\$6,700.00	\$0.00	\$6,700.00	\$0.00	\$6,700.00	\$0.00	0.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$5,650.98	-\$5,650.98	-\$5,650.98
02042050300201261021	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$113.20	-\$113.20	-\$113.20
02042050300201291011	\$0.00	\$5,900.00	\$0.00	\$5,900.00	\$0.00	\$5,900.00	\$0.00	0.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$4,609.77	-\$4,609.77	-\$4,609.77
02042050300201292011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$480.03	-\$480.03	-\$480.03
02042050300201325021	\$0.00	\$3,600.00	\$473.61	\$3,126.39	\$0.00	\$3,126.39	\$0.00	0.00	\$0.00	\$3,126.39	\$0.00	\$0.00	\$3,126.39	\$0.00	\$0.00	\$3,126.39	-\$3,126.39	-\$3,126.39
02042050300201351011	\$0.00	\$208,000.00	\$0.00	\$208,000.00	\$0.00	\$208,000.00	\$0.00	0.00	\$0.00	\$208,000.00	\$0.00	\$0.00	\$208,000.00	\$0.00	\$0.00	\$205,989.01	-\$205,989.01	-\$205,989.01
02042050300201352011	\$0.00	\$3,000.00	\$680.00	\$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	\$0.00	\$2,320.00	-\$2,320.00	-\$2,320.00
02042050300201355011	\$0.00	\$25,000.00	\$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	\$0.00	\$17,855.04	-\$17,855.04	-\$17,855.04
02042050300201359011	\$0.00	\$1,000.00	\$246.00	\$754.00	\$0.00	\$754.00	\$0.00	0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	-\$754.00	-\$754.00
02042050300201375041	\$0.00	\$9,825.50	\$3,513.40	\$6,312.10	\$0.00	\$6,312.10	\$0.00	0.00	\$0.00	\$6,312.10	\$0.00	\$0.00	\$6,312.10	\$0.00	\$0.00	\$6,139.10	-\$6,139.10	-\$6,139.10
02042050300201521012	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$21,979.68	-\$21,979.68	-\$21,979.68
02042050300201562012	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$21,750.00	-\$21,750.00	-\$21,750.00
02042050300201564012	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202351011	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202352011	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202355011	\$120,150.00	\$0.00	\$108,310.49	\$11,839.51	\$0.00	\$11,839.51	\$0.00	0.00	\$0.00	\$11,839.51	\$0.00	\$0.00	\$11,839.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02042050300202375041	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300203246011	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$609.22	-\$609.22	-\$609.22
02042050300203247011	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$170.30	-\$170.30	-\$170.30
02042050300203248011	\$0.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	0.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$5,324.00	-\$5,324.00	-\$5,324.00
02042050300203249011	\$0.00	\$500.00	\$35.30	\$464.70	\$0.00	\$464.70	\$0.00	0.00	\$0.00	\$464.70	\$0.00	\$0.00	\$464.70	\$0.00	\$0.00	\$488.65	-\$488.65	-\$488.65
02042050300203255011	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$44.79	-\$44.79	-\$44.79
02042050300203256011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,563.79	-\$4,563.79	-\$4,563.79
02042050300203291011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,423.53	-\$1,423.53	-\$1,423.53
02042050300203292011	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$709.50	-\$709.50	-\$709.50
02042050300203351011	\$120,000.00	\$42,000.00	\$10,450.52	\$151,549.48	\$0.00	\$151,549.48	\$0.00	0.00	\$0.00	\$151,549.48	\$0.00	\$0.00	\$151,549.48	\$0.00	\$0.00	\$117,176.48	-\$117,176.48	-\$117,176.48
02042050300203352011	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$580.00	-\$580.00	-\$580.00
02042050300203355011	\$120,150.00	\$1,700.00	\$0.00	\$121,850.00	\$0.00	\$121,850.00	\$0.00	0.00	\$0.00	\$121,850.00	\$0.00	\$0.00	\$121,850.00	\$0.00	\$0.00	\$27,643.89	-\$27,643.89	-\$27,643.89
02042050300203375041	\$3,000.00	\$32,467.50	\$0.00	\$35,467.50	\$0.00	\$35,467.50	\$0.00	0.00	\$0.00	\$35,467.50	\$0.00	\$0.00	\$35,467.50	\$0.00	\$0.00	\$34,213.78	-\$34,213.78	-\$34,213.78
ACT. INSTITUCIONAL	\$494,300.00	\$461,993.00	\$255,709.32	\$700,583.68	\$0.00	\$700,583.68	\$0.00		\$0.00	\$700,583.68	\$0.00	\$0.00	\$700,583.68	\$0.00	\$0.00	\$530,529.37	-\$530,529.37	-\$530,529.37
TOTAL PROYECTO	\$494,300.00	\$461,993.00	\$255,709.32	\$700,583.68	\$0.00	\$700,583.68	\$0.00		\$0.00	\$700,583.68	\$0.00	\$0.00	\$700,583.68	\$0.00	\$0.00	\$530,529.37	-\$530,529.37	-\$530,529.37
TOTAL OBJ. ESTRATEGICO	\$1,269,366.67	\$627,062.50	\$517,334.28	\$1,379,094.89	\$0.00	\$1,379,094.89	\$0.00		\$0.00	\$1,379,094.89	\$0.00	\$0.00	\$1,379,094.89	\$0.00	\$0.00	\$1,120,957.37	-\$1,120,957.37	-\$1,120,957.37
TOTAL DEPENDENCIA	\$1,269,366.67	\$627,062.50	\$517,334.28	\$1,379,094.89	\$0.00	\$1,379,094.89	\$0.00		\$0.00	\$1,379,094.89	\$0.00	\$0.00	\$1,379,094.89	\$0.00	\$0.00	\$1,120,957.37	-\$1,120,957.37	-\$1,120,957.37

0301 SUBDIRECCION ACADEMICA
00 OBJETIVO ESTRATEGICO GENERICO
001 Nomina Academico
05 EDUCACION

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050300102113011	\$2,090,016.00	\$572,612.50	\$606,926.50	\$2,055,702.00	\$0.00	\$2,055,702.00	\$0.00	0.00	\$0.00	\$2,055,702.00	\$0.00	\$0.00	\$2,055,702.00	\$0.00	\$0.00	\$2,055,701.94	-\$2,055,701.94	-\$2,055,701.94
03012050300102113041	\$125,000.00	\$0.00	\$116,422.50	\$8,577.50	\$0.00	\$8,577.50	\$0.00	0.00	\$0.00	\$8,577.50	\$0.00	\$0.00	\$8,577.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300102121011	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300102131011	\$193,219.20	\$101,038.00	\$85,788.50	\$208,468.70	\$0.00	\$208,468.70	\$0.00	0.00	\$0.00	\$208,468.70	\$0.00	\$0.00	\$208,468.70	\$0.00	\$0.00	\$208,468.33	-\$208,468.33	-\$208,468.33
03012050300102132041	\$74,928.00	\$0.00	\$74,928.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300102132051	\$232,224.00	\$0.00	\$232,224.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300102154011	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	-\$5,800.00	-\$5,800.00
03012050300102159011	\$80,000.00	\$0.00	\$11,846.00	\$68,154.00	\$0.00	\$68,154.00	\$0.00	0.00	\$0.00	\$68,154.00	\$0.00	\$0.00	\$68,154.00	\$0.00	\$0.00	\$63,120.69	-\$63,120.69	-\$63,120.69
03012050300102159031	\$127,680.00	\$50,311.50	\$45,479.50	\$132,512.00	\$0.00	\$132,512.00	\$0.00	0.00	\$0.00	\$132,512.00	\$0.00	\$0.00	\$132,512.00	\$0.00	\$0.00	\$132,511.84	-\$132,511.84	-\$132,511.84
03012050300103113011	\$2,090,016.00	\$612,017.50	\$615,775.00	\$2,086,258.50	\$0.00	\$2,086,258.50	\$0.00	0.00	\$0.00	\$2,086,258.50	\$0.00	\$0.00	\$2,086,258.50	\$0.00	\$0.00	\$2,064,530.07	-\$2,064,530.07	-\$2,064,530.07
03012050300103113041	\$125,000.00	\$162,215.50	\$45,793.43	\$241,422.07	\$0.00	\$241,422.07	\$0.00	0.00	\$0.00	\$241,422.07	\$0.00	\$0.00	\$241,422.07	\$0.00	\$0.00	\$227,220.70	-\$227,220.70	-\$227,220.70
03012050300103121011	\$60,000.00	\$0.00	\$31,059.84	\$28,940.16	\$0.00	\$28,940.16	\$0.00	0.00	\$0.00	\$28,940.16	\$0.00	\$0.00	\$28,940.16	\$0.00	\$0.00	\$28,940.16	-\$28,940.16	-\$28,940.16
03012050300103131011	\$193,219.20	\$93,220.00	\$81,141.50	\$205,297.70	\$0.00	\$205,297.70	\$0.00	0.00	\$0.00	\$205,297.70	\$0.00	\$0.00	\$205,297.70	\$0.00	\$0.00	\$205,297.30	-\$205,297.30	-\$205,297.30
03012050300103132041	\$74,928.00	\$0.00	\$74,928.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300103132051	\$232,224.00	\$0.00	\$232,224.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300103154011	\$0.00	\$9,663.00	\$0.00	\$9,663.00	\$0.00	\$9,663.00	\$0.00	0.00	\$0.00	\$9,663.00	\$0.00	\$0.00	\$9,663.00	\$0.00	\$0.00	\$9,662.56	-\$9,662.56	-\$9,662.56
03012050300103159011	\$80,000.00	\$0.00	\$1,250.00	\$78,750.00	\$0.00	\$78,750.00	\$0.00	0.00	\$0.00	\$78,750.00	\$0.00	\$0.00	\$78,750.00	\$0.00	\$0.00	\$61,417.72	-\$61,417.72	-\$61,417.72
03012050300103159031	\$127,680.00	\$52,035.00	\$46,239.00	\$133,476.00	\$0.00	\$133,476.00	\$0.00	0.00	\$0.00	\$133,476.00	\$0.00	\$0.00	\$133,476.00	\$0.00	\$0.00	\$130,136.12	-\$130,136.12	-\$130,136.12
ACT. INSTITUCIONAL	\$5,966,134.40	\$1,658,913.00	\$2,362,025.77	\$5,263,021.63	\$0.00	\$5,263,021.63	\$0.00		\$0.00	\$5,263,021.63	\$0.00	\$0.00	\$5,263,021.63	\$0.00	\$0.00	\$5,192,807.43	-\$5,192,807.43	-\$5,192,807.43
TOTAL PROYECTO	\$5,966,134.40	\$1,658,913.00	\$2,362,025.77	\$5,263,021.63	\$0.00	\$5,263,021.63	\$0.00		\$0.00	\$5,263,021.63	\$0.00	\$0.00	\$5,263,021.63	\$0.00	\$0.00	\$5,192,807.43	-\$5,192,807.43	-\$5,192,807.43

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
002 Administracion Academica																			
05 EDUCACION																			
03012050300201155011	\$0.00	\$118,313.00	\$0.00	\$118,313.00	\$0.00	\$118,313.00	\$0.00	0.00	\$0.00	\$118,313.00	\$0.00	\$0.00	\$118,313.00	\$0.00	\$0.00	\$118,313.00	-\$118,313.00	-\$118,313.00	
03012050300201211011	\$0.00	\$11,700.00	\$4,354.85	\$7,345.15	\$0.00	\$7,345.15	\$0.00	0.00	\$0.00	\$7,345.15	\$0.00	\$0.00	\$7,345.15	\$0.00	\$0.00	\$7,345.14	-\$7,345.14	-\$7,345.14	
03012050300201212011	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,160.00	-\$1,160.00	-\$1,160.00	
03012050300201214011	\$0.00	\$9,000.00	\$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	\$0.00	\$8,073.60	-\$8,073.60	-\$8,073.60	
03012050300201221021	\$0.00	\$2,507.50	\$1,199.50	\$1,308.00	\$0.00	\$1,308.00	\$0.00	0.00	\$0.00	\$1,308.00	\$0.00	\$0.00	\$1,308.00	\$0.00	\$0.00	\$1,307.96	-\$1,307.96	-\$1,307.96	
03012050300201256011	\$0.00	\$1,100.00	\$600.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$46.24	-\$46.24	-\$46.24	
03012050300201318011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,219.58	-\$1,219.58	-\$1,219.58	
03012050300201325021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,320.00	-\$2,320.00	-\$2,320.00	
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	\$0.00	\$500.00	-\$500.00	-\$500.00	
03012050300201375041	\$0.00	\$59,300.00	\$200.00	\$59,100.00	\$0.00	\$59,100.00	\$0.00	0.00	\$0.00	\$59,100.00	\$0.00	\$0.00	\$59,100.00	\$0.00	\$0.00	\$47,948.42	-\$47,948.42	-\$47,948.42	
03012050300201382011	\$0.00	\$59,000.00	\$1,300.00	\$57,700.00	\$0.00	\$57,700.00	\$0.00	0.00	\$0.00	\$57,700.00	\$0.00	\$0.00	\$57,700.00	\$0.00	\$0.00	\$57,116.04	-\$57,116.04	-\$57,116.04	
03012050300201441012	\$22,800.00	\$21,000.00	\$0.00	\$43,800.00	\$0.00	\$43,800.00	\$0.00	0.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$43,800.00	\$0.00	\$0.00	\$43,450.00	-\$43,450.00	-\$43,450.00	
03012050300201441032	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300201442021	\$0.00	\$159,593.00	\$148,313.00	\$11,280.00	\$0.00	\$11,280.00	\$0.00	0.00	\$0.00	\$11,280.00	\$0.00	\$0.00	\$11,280.00	\$0.00	\$0.00	\$2,500.00	-\$2,500.00	-\$2,500.00	
03012050300201521012	\$35,997.00	\$0.00	\$0.00	\$35,997.00	\$0.00	\$35,997.00	\$0.00	0.00	\$0.00	\$35,997.00	\$0.00	\$0.00	\$35,997.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202211011	\$7,265.94	\$0.00	\$7,265.50	\$0.44	\$0.00	\$0.44	\$0.00	0.00	\$0.00	\$0.44	\$0.00	\$0.00	\$0.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202212011	\$16,859.35	\$0.00	\$10,923.50	\$5,935.85	\$0.00	\$5,935.85	\$0.00	0.00	\$0.00	\$5,935.85	\$0.00	\$0.00	\$5,935.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202246011	\$111.90	\$0.00	\$111.00	\$0.90	\$0.00	\$0.90	\$0.00	0.00	\$0.00	\$0.90	\$0.00	\$0.00	\$0.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202271011	\$1,798.00	\$0.00	\$1,798.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050300202291011	\$550.37	\$0.00	\$549.99	\$0.38	\$0.00	\$0.38	\$0.00	0.00	\$0.00	\$0.38	\$0.00	\$0.00	\$0.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202322011	\$2,045.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202323011	\$1,387.50	\$0.00	\$0.00	\$1,387.50	\$0.00	\$1,387.50	\$0.00	0.00	\$0.00	\$1,387.50	\$0.00	\$0.00	\$1,387.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202325021	\$4,400.00	\$0.00	\$3,900.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202336031	\$27,213.00	\$0.00	\$27,000.00	\$213.00	\$0.00	\$213.00	\$0.00	0.00	\$0.00	\$213.00	\$0.00	\$0.00	\$213.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202375041	\$115,505.65	\$0.00	\$115,505.64	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202382011	\$35,231.80	\$0.00	\$35,231.50	\$0.30	\$0.00	\$0.30	\$0.00	0.00	\$0.00	\$0.30	\$0.00	\$0.00	\$0.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203211011	\$7,265.94	\$21,500.00	\$15,508.93	\$13,257.01	\$0.00	\$13,257.01	\$0.00	0.00	\$0.00	\$13,257.01	\$0.00	\$0.00	\$13,257.01	\$0.00	\$0.00	\$7,669.19	-\$7,669.19	-\$7,669.19	
03012050300203212011	\$16,859.35	\$0.00	\$1,496.08	\$15,363.27	\$0.00	\$15,363.27	\$0.00	0.00	\$0.00	\$15,363.27	\$0.00	\$0.00	\$15,363.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203214011	\$0.00	\$5,300.00	\$126.08	\$5,173.92	\$0.00	\$5,173.92	\$0.00	0.00	\$0.00	\$5,173.92	\$0.00	\$0.00	\$5,173.92	\$0.00	\$0.00	\$3,246.84	-\$3,246.84	-\$3,246.84	
03012050300203221021	\$0.00	\$12,000.00	\$4,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$3,027.05	-\$3,027.05	-\$3,027.05	
03012050300203246011	\$111.90	\$0.00	\$111.90	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203249011	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$480.59	-\$480.59	-\$480.59	
03012050300203271011	\$1,798.00	\$0.00	\$1,798.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203291011	\$550.37	\$0.00	\$0.00	\$550.37	\$0.00	\$550.37	\$0.00	0.00	\$0.00	\$550.37	\$0.00	\$0.00	\$550.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203318011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$345.75	-\$345.75	-\$345.75	
03012050300203322011	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$2,045.00	\$0.00	0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203323011	\$1,387.50	\$0.00	\$1,000.00	\$387.50	\$0.00	\$387.50	\$0.00	0.00	\$0.00	\$387.50	\$0.00	\$0.00	\$387.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203325021	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203336021	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$2,784.00	-\$2,784.00	-\$2,784.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050300203336031	\$27,213.00	\$0.00	\$1,677.00	\$25,536.00	\$0.00	\$25,536.00	\$0.00	0.00	\$0.00	\$25,536.00	\$0.00	\$0.00	\$25,536.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203375041	\$115,505.65	\$192,556.00	\$28,648.30	\$279,413.35	\$0.00	\$279,413.35	\$0.00	0.00	\$0.00	\$279,413.35	\$0.00	\$0.00	\$279,413.35	\$0.00	\$0.00	\$91,350.26	-\$91,350.26	-\$91,350.26	
03012050300203382011	\$35,231.80	\$3,600.00	\$16,091.50	\$22,740.30	\$0.00	\$22,740.30	\$0.00	0.00	\$0.00	\$22,740.30	\$0.00	\$0.00	\$22,740.30	\$0.00	\$0.00	\$21,336.07	-\$21,336.07	-\$21,336.07	
ACT. INSTITUCIONAL	\$518,534.02	\$689,969.50	\$465,755.27	\$742,748.25	\$0.00	\$742,748.25	\$0.00		\$0.00	\$742,748.25	\$0.00	\$0.00	\$742,748.25	\$0.00	\$0.00	\$421,539.73	-\$421,539.73	-\$421,539.73	
TOTAL PROYECTO	\$518,534.02	\$689,969.50	\$465,755.27	\$742,748.25	\$0.00	\$742,748.25	\$0.00		\$0.00	\$742,748.25	\$0.00	\$0.00	\$742,748.25	\$0.00	\$0.00	\$421,539.73	-\$421,539.73	-\$421,539.73	
003	Centro de incubacion e innovacion empresarial																		
05	EDUCACION																		
03012050300301334011	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$34,800.00	-\$34,800.00	-\$34,800.00	
03012050300302211011	\$1,470.93	\$0.00	\$978.44	\$492.49	\$0.00	\$492.49	\$0.00	0.00	\$0.00	\$492.49	\$0.00	\$0.00	\$492.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300302212011	\$1,541.07	\$0.00	\$1,541.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300302221021	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300302315011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300302331011	\$148,000.00	\$0.00	\$85,400.00	\$62,600.00	\$0.00	\$62,600.00	\$0.00	0.00	\$0.00	\$62,600.00	\$0.00	\$0.00	\$62,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300302334011	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300302362011	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300302363011	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300302372041	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300302375041	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303211011	\$1,470.93	\$0.00	\$0.00	\$1,470.93	\$0.00	\$1,470.93	\$0.00	0.00	\$0.00	\$1,470.93	\$0.00	\$0.00	\$1,470.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303212011	\$1,541.07	\$0.00	\$0.00	\$1,541.07	\$0.00	\$1,541.07	\$0.00	0.00	\$0.00	\$1,541.07	\$0.00	\$0.00	\$1,541.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303214011	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,438.32	-\$2,438.32	-\$2,438.32	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050300303221021	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303315011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303331011	\$148,000.00	\$0.00	\$40,000.00	\$108,000.00	\$0.00	\$108,000.00	\$0.00	0.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303334011	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303362011	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303363011	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303372041	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303375041	\$30,000.00	\$0.00	\$6,724.00	\$23,276.00	\$0.00	\$23,276.00	\$0.00	0.00	\$0.00	\$23,276.00	\$0.00	\$0.00	\$23,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$413,724.00	\$38,600.00	\$204,043.51	\$248,280.49	\$0.00	\$248,280.49	\$0.00		\$0.00	\$248,280.49	\$0.00	\$0.00	\$248,280.49	\$0.00	\$0.00	\$37,238.32	\$-37,238.32	\$-37,238.32	
TOTAL PROYECTO	\$413,724.00	\$38,600.00	\$204,043.51	\$248,280.49	\$0.00	\$248,280.49	\$0.00		\$0.00	\$248,280.49	\$0.00	\$0.00	\$248,280.49	\$0.00	\$0.00	\$37,238.32	\$-37,238.32	\$-37,238.32	
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	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300401375041	\$0.00	\$25,000.00	\$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	\$0.00	\$10,552.00	\$-10,552.00	\$-10,552.00	
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	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300401569012	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$15,795.72	\$-15,795.72	\$-15,795.72	
03012050300402211011	\$1,369.77	\$0.00	\$1,369.77	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402212011	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402221041	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402248011	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402249011	\$600.00	\$0.00	\$396.92	\$203.08	\$0.00	\$203.08	\$0.00	0.00	\$0.00	\$203.08	\$0.00	\$0.00	\$203.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050300402272011	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300402294011	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300402318011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300402333031	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300402334011	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300402336021	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300402375041	\$96,000.00	\$0.00	\$0.00	\$96,000.00	\$0.00	\$96,000.00	\$0.00	0.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403211011	\$1,369.77	\$0.00	\$0.00	\$1,369.77	\$0.00	\$1,369.77	\$0.00	0.00	\$0.00	\$1,369.77	\$0.00	\$0.00	\$1,369.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403214011	\$0.00	\$1,012.00	\$0.00	\$1,012.00	\$0.00	\$1,012.00	\$0.00	0.00	\$0.00	\$1,012.00	\$0.00	\$0.00	\$1,012.00	\$0.00	\$0.00	\$899.00	-\$899.00	-\$899.00
03012050300403221041	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403248011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403249011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403272011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403294011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403333031	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403334011	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403336021	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300403375041	\$96,000.00	\$0.00	\$0.00	\$96,000.00	\$0.00	\$96,000.00	\$0.00	0.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
ACT. INSTITUCIONAL	\$474,579.54	\$66,012.00	\$30,366.69	\$510,224.85	\$0.00	\$510,224.85	\$0.00		\$0.00	\$510,224.85	\$0.00	\$0.00	\$510,224.85	\$0.00	\$0.00	\$27,246.72	-\$27,246.72	-\$27,246.72
TOTAL PROYECTO	\$474,579.54	\$66,012.00	\$30,366.69	\$510,224.85	\$0.00	\$510,224.85	\$0.00		\$0.00	\$510,224.85	\$0.00	\$0.00	\$510,224.85	\$0.00	\$0.00	\$27,246.72	-\$27,246.72	-\$27,246.72
005 Rec extraord certif ISO 14000																		
05 EDUCACION																		
0301205030050333033	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300503334013	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300503375043	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OBJ. ESTRATEGICO	\$7,452,971.96	\$2,453,494.50	\$3,142,191.24	\$6,764,275.22	\$0.00	\$6,764,275.22	\$0.00		\$0.00	\$6,764,275.22	\$0.00	\$0.00	\$6,764,275.22	\$0.00	\$0.00	\$5,678,832.20	-\$5,678,832.20	-\$5,678,832.20
TOTAL DEPENDENCIA	\$7,452,971.96	\$2,453,494.50	\$3,142,191.24	\$6,764,275.22	\$0.00	\$6,764,275.22	\$0.00		\$0.00	\$6,764,275.22	\$0.00	\$0.00	\$6,764,275.22	\$0.00	\$0.00	\$5,678,832.20	-\$5,678,832.20	-\$5,678,832.20
0302 DIVISION DE INGENIERIA EN SISTEMAS COMPUTACIONALES																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina ISIC																		
05 EDUCACION																		
03022050300102113011	\$157,824.00	\$19,686.00	\$31,217.00	\$146,293.00	\$0.00	\$146,293.00	\$0.00	0.00	\$0.00	\$146,293.00	\$0.00	\$0.00	\$146,293.00	\$0.00	\$0.00	\$146,292.70	-\$146,292.70	-\$146,292.70
03022050300102131011	\$0.00	\$1,842.00	\$0.00	\$1,842.00	\$0.00	\$1,842.00	\$0.00	0.00	\$0.00	\$1,842.00	\$0.00	\$0.00	\$1,842.00	\$0.00	\$0.00	\$1,841.52	-\$1,841.52	-\$1,841.52
03022050300102132041	\$15,782.40	\$0.00	\$15,782.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300102132051	\$35,072.00	\$0.00	\$35,072.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300102159031	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$6,167.68	-\$6,167.68	-\$6,167.68
03022050300103113011	\$157,824.00	\$44,497.50	\$21,067.50	\$181,254.00	\$0.00	\$181,254.00	\$0.00	0.00	\$0.00	\$181,254.00	\$0.00	\$0.00	\$181,254.00	\$0.00	\$0.00	\$147,597.12	-\$147,597.12	-\$147,597.12

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03022050300103113041	\$0.00	\$14,201.50	\$0.00	\$14,201.50	\$0.00	\$14,201.50	\$0.00	0.00	\$0.00	\$14,201.50	\$0.00	\$0.00	\$14,201.50	\$0.00	\$0.00	\$14,201.29	-\$14,201.29	-\$14,201.29
03022050300103131011	\$0.00	\$1,381.50	\$0.00	\$1,381.50	\$0.00	\$1,381.50	\$0.00	0.00	\$0.00	\$1,381.50	\$0.00	\$0.00	\$1,381.50	\$0.00	\$0.00	\$1,381.14	-\$1,381.14	-\$1,381.14
03022050300103132041	\$15,782.40	\$0.00	\$15,782.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300103132051	\$35,072.00	\$0.00	\$35,072.00	\$0.00	\$0.00	\$0.00	\$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	\$9,600.00	\$0.00	\$460.50	\$9,139.50	\$0.00	\$9,139.50	\$0.00	0.00	\$0.00	\$9,139.50	\$0.00	\$0.00	\$9,139.50	\$0.00	\$0.00	\$5,782.20	-\$5,782.20	-\$5,782.20
ACT. INSTITUCIONAL	\$436,556.80	\$81,608.50	\$154,453.80	\$363,711.50	\$0.00	\$363,711.50	\$0.00		\$0.00	\$363,711.50	\$0.00	\$0.00	\$363,711.50	\$0.00	\$0.00	\$323,263.65	\$-323,263.65	\$-323,263.65
TOTAL PROYECTO	\$436,556.80	\$81,608.50	\$154,453.80	\$363,711.50	\$0.00	\$363,711.50	\$0.00		\$0.00	\$363,711.50	\$0.00	\$0.00	\$363,711.50	\$0.00	\$0.00	\$323,263.65	\$-323,263.65	\$-323,263.65
002	ISIC																	
05	EDUCACION																	
03022050300201325021	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$7,656.00	-\$7,656.00	-\$7,656.00
03022050300201375041	\$0.00	\$2,950.00	\$0.00	\$2,950.00	\$0.00	\$2,950.00	\$0.00	0.00	\$0.00	\$2,950.00	\$0.00	\$0.00	\$2,950.00	\$0.00	\$0.00	\$2,367.00	-\$2,367.00	-\$2,367.00
03022050300201441012	\$11,400.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300201441032	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300201515012	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,034.24	-\$7,034.24	-\$7,034.24
03022050300201521012	\$23,998.00	\$0.00	\$0.00	\$23,998.00	\$0.00	\$23,998.00	\$0.00	0.00	\$0.00	\$23,998.00	\$0.00	\$0.00	\$23,998.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202211011	\$3,399.88	\$0.00	\$2,300.00	\$1,099.88	\$0.00	\$1,099.88	\$0.00	0.00	\$0.00	\$1,099.88	\$0.00	\$0.00	\$1,099.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202212011	\$1,656.56	\$0.00	\$1,200.00	\$456.56	\$0.00	\$456.56	\$0.00	0.00	\$0.00	\$456.56	\$0.00	\$0.00	\$456.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202246011	\$111.90	\$0.00	\$100.00	\$11.90	\$0.00	\$11.90	\$0.00	0.00	\$0.00	\$11.90	\$0.00	\$0.00	\$11.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202291011	\$1,508.34	\$0.00	\$0.00	\$1,508.34	\$0.00	\$1,508.34	\$0.00	0.00	\$0.00	\$1,508.34	\$0.00	\$0.00	\$1,508.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202322011	\$2,045.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202323011	\$1,110.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03022050300202325021	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300202375041	\$32,702.26	\$0.00	\$32,702.24	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300202382011	\$6,264.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
030220503002023211011	\$3,399.88	\$1,200.00	\$0.00	\$4,599.88	\$0.00	\$4,599.88	\$0.00	0.00	\$0.00	\$4,599.88	\$0.00	\$0.00	\$4,599.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
030220503002023212011	\$1,656.56	\$800.00	\$0.00	\$2,456.56	\$0.00	\$2,456.56	\$0.00	0.00	\$0.00	\$2,456.56	\$0.00	\$0.00	\$2,456.56	\$0.00	\$0.00	\$1,106.64	-\$1,106.64	-\$1,106.64	
030220503002023246011	\$111.90	\$0.00	\$0.00	\$111.90	\$0.00	\$111.90	\$0.00	0.00	\$0.00	\$111.90	\$0.00	\$0.00	\$111.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
030220503002023291011	\$1,508.34	\$0.00	\$0.00	\$1,508.34	\$0.00	\$1,508.34	\$0.00	0.00	\$0.00	\$1,508.34	\$0.00	\$0.00	\$1,508.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
030220503002023322011	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$2,045.00	\$0.00	0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
030220503002023323011	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$1,110.00	\$0.00	0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
030220503002023325021	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
030220503002023375041	\$32,702.26	\$8,254.00	\$203.71	\$40,752.55	\$0.00	\$40,752.55	\$0.00	0.00	\$0.00	\$40,752.55	\$0.00	\$0.00	\$40,752.55	\$0.00	\$0.00	\$8,145.00	-\$8,145.00	-\$8,145.00	
030220503002023382011	\$6,264.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$156,793.88	\$30,704.00	\$82,988.95	\$104,508.93	\$0.00	\$104,508.93	\$0.00		\$0.00	\$104,508.93	\$0.00	\$0.00	\$104,508.93	\$0.00	\$0.00	\$26,308.88	-\$26,308.88	-\$26,308.88	
TOTAL PROYECTO	\$156,793.88	\$30,704.00	\$82,988.95	\$104,508.93	\$0.00	\$104,508.93	\$0.00		\$0.00	\$104,508.93	\$0.00	\$0.00	\$104,508.93	\$0.00	\$0.00	\$26,308.88	-\$26,308.88	-\$26,308.88	
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	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300303334011	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300303375041	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300303392011	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
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	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$843,350.68	\$112,312.50	\$487,442.75	\$468,220.43	\$0.00	\$468,220.43	\$0.00		\$0.00	\$468,220.43	\$0.00	\$0.00	\$468,220.43	\$0.00	\$0.00	\$349,572.53	\$-349,572.53	\$-349,572.53	
TOTAL DEPENDENCIA	\$843,350.68	\$112,312.50	\$487,442.75	\$468,220.43	\$0.00	\$468,220.43	\$0.00		\$0.00	\$468,220.43	\$0.00	\$0.00	\$468,220.43	\$0.00	\$0.00	\$349,572.53	\$-349,572.53	\$-349,572.53	
0303	DIVISION DE INGENIERIA INDUSTRIAL																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina IIND																		
05	EDUCACION																		
03032050300102113011	\$185,922.00	\$0.00	\$19,132.50	\$166,789.50	\$0.00	\$166,789.50	\$0.00	0.00	\$0.00	\$166,789.50	\$0.00	\$0.00	\$166,789.50	\$0.00	\$0.00	\$133,138.86	\$-133,138.86	\$-133,138.86	
03032050300102131011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300102132041	\$11,458.20	\$0.00	\$11,458.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300102132051	\$20,658.00	\$0.00	\$19,856.00	\$802.00	\$0.00	\$802.00	\$0.00	0.00	\$0.00	\$802.00	\$0.00	\$0.00	\$802.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300102159031	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$4,625.76	\$-4,625.76	\$-4,625.76	
03032050300103113011	\$185,922.00	\$30,068.00	\$10,935.50	\$205,054.50	\$0.00	\$205,054.50	\$0.00	0.00	\$0.00	\$205,054.50	\$0.00	\$0.00	\$205,054.50	\$0.00	\$0.00	\$137,731.74	\$-137,731.74	\$-137,731.74	
03032050300103131011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300103132041	\$11,458.20	\$0.00	\$11,458.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300103132051	\$20,658.00	\$0.00	\$20,658.00	\$0.00	\$0.00	\$0.00	\$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	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$4,625.76	\$-4,625.76	\$-4,625.76	
ACT. INSTITUCIONAL	\$460,896.00	\$30,068.00	\$93,498.40	\$397,465.60	\$0.00	\$397,465.60	\$0.00		\$0.00	\$397,465.60	\$0.00	\$0.00	\$397,465.60	\$0.00	\$0.00	\$280,122.12	\$-280,122.12	\$-280,122.12	
TOTAL PROYECTO	\$460,896.00	\$30,068.00	\$93,498.40	\$397,465.60	\$0.00	\$397,465.60	\$0.00		\$0.00	\$397,465.60	\$0.00	\$0.00	\$397,465.60	\$0.00	\$0.00	\$280,122.12	\$-280,122.12	\$-280,122.12	

002 Ingeniería Industrial

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05 EDUCACION																		
03032050300201375041	\$0.00	\$7,800.00	\$0.00	\$7,800.00	\$0.00	\$7,800.00	\$0.00	0.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$6,319.00	-\$6,319.00	-\$6,319.00
03032050300201441012	\$22,800.00	\$0.00	\$22,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300201441032	\$25,000.00	\$0.00	\$12,630.00	\$12,370.00	\$0.00	\$12,370.00	\$0.00	0.00	\$0.00	\$12,370.00	\$0.00	\$0.00	\$12,370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300201521012	\$18,924.24	\$0.00	\$0.00	\$18,924.24	\$0.00	\$18,924.24	\$0.00	0.00	\$0.00	\$18,924.24	\$0.00	\$0.00	\$18,924.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300201566012	\$122,000.00	\$0.00	\$0.00	\$122,000.00	\$0.00	\$122,000.00	\$0.00	0.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202211011	\$4,446.44	\$0.00	\$0.00	\$4,446.44	\$0.00	\$4,446.44	\$0.00	0.00	\$0.00	\$4,446.44	\$0.00	\$0.00	\$4,446.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202212011	\$2,425.72	\$0.00	\$1,000.00	\$1,425.72	\$0.00	\$1,425.72	\$0.00	0.00	\$0.00	\$1,425.72	\$0.00	\$0.00	\$1,425.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202246011	\$93.99	\$0.00	\$0.00	\$93.99	\$0.00	\$93.99	\$0.00	0.00	\$0.00	\$93.99	\$0.00	\$0.00	\$93.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202291011	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$168.47	\$0.00	0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202322011	\$2,045.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202323011	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$1,110.00	\$0.00	0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202325021	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202375041	\$32,702.26	\$0.00	\$31,799.95	\$902.31	\$0.00	\$902.31	\$0.00	0.00	\$0.00	\$902.31	\$0.00	\$0.00	\$902.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202381021	\$6,264.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
030320503002023211011	\$4,446.44	\$0.00	\$0.00	\$4,446.44	\$0.00	\$4,446.44	\$0.00	0.00	\$0.00	\$4,446.44	\$0.00	\$0.00	\$4,446.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
030320503002023212011	\$2,425.72	\$0.00	\$0.00	\$2,425.72	\$0.00	\$2,425.72	\$0.00	0.00	\$0.00	\$2,425.72	\$0.00	\$0.00	\$2,425.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
030320503002023221021	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$349.00	-\$349.00	-\$349.00
030320503002023246011	\$93.99	\$0.00	\$0.00	\$93.99	\$0.00	\$93.99	\$0.00	0.00	\$0.00	\$93.99	\$0.00	\$0.00	\$93.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
030320503002023291011	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$168.47	\$0.00	0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$168.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202322011	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$2,045.00	\$0.00	0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03032050300203323011	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$1,110.00	\$0.00	0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203325021	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203375041	\$32,702.26	\$0.00	\$0.00	\$32,702.26	\$0.00	\$32,702.26	\$0.00	0.00	\$0.00	\$32,702.26	\$0.00	\$0.00	\$32,702.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203379011	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203379021	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$749.99	-\$749.99	-\$749.99
03032050300203381021	\$6,264.00	\$0.00	\$0.00	\$6,264.00	\$0.00	\$6,264.00	\$0.00	0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$300,435.99	\$10,300.00	\$77,538.95	\$233,197.04	\$0.00	\$233,197.04	\$0.00		\$0.00	\$233,197.04	\$0.00	\$0.00	\$233,197.04	\$0.00	\$0.00	\$7,417.99	-\$7,417.99	-\$7,417.99
TOTAL PROYECTO	\$300,435.99	\$10,300.00	\$77,538.95	\$233,197.04	\$0.00	\$233,197.04	\$0.00		\$0.00	\$233,197.04	\$0.00	\$0.00	\$233,197.04	\$0.00	\$0.00	\$7,417.99	-\$7,417.99	-\$7,417.99
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	\$0.00	\$0.00	\$0.00	\$0.00
03032050300301291011	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	\$3,250.00	\$0.00	0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300301292011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300301511012	\$22,277.61	\$0.00	\$0.00	\$22,277.61	\$0.00	\$22,277.61	\$0.00	0.00	\$0.00	\$22,277.61	\$0.00	\$0.00	\$22,277.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300301515012	\$8,236.00	\$0.00	\$0.00	\$8,236.00	\$0.00	\$8,236.00	\$0.00	0.00	\$0.00	\$8,236.00	\$0.00	\$0.00	\$8,236.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300301519012	\$9,860.00	\$0.00	\$0.00	\$9,860.00	\$0.00	\$9,860.00	\$0.00	0.00	\$0.00	\$9,860.00	\$0.00	\$0.00	\$9,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300301566012	\$1,982.07	\$0.00	\$0.00	\$1,982.07	\$0.00	\$1,982.07	\$0.00	0.00	\$0.00	\$1,982.07	\$0.00	\$0.00	\$1,982.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300301567012	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302211011	\$323.30	\$0.00	\$0.00	\$323.30	\$0.00	\$323.30	\$0.00	0.00	\$0.00	\$323.30	\$0.00	\$0.00	\$323.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302216011	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$20.45	\$0.00	0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302236011	\$168.08	\$0.00	\$0.00	\$168.08	\$0.00	\$168.08	\$0.00	0.00	\$0.00	\$168.08	\$0.00	\$0.00	\$168.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03032050300302244011	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$113.68	\$0.00	0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302246011	\$1,580.41	\$0.00	\$1,580.00	\$0.41	\$0.00	\$0.41	\$0.00	0.00	\$0.00	\$0.41	\$0.00	\$0.00	\$0.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302249011	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$1,198.29	\$0.00	0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302261021	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302291011	\$12,308.39	\$0.00	\$2,369.98	\$9,938.41	\$0.00	\$9,938.41	\$0.00	0.00	\$0.00	\$9,938.41	\$0.00	\$0.00	\$9,938.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302292011	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$123.26	\$0.00	0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302334011	\$9,056.35	\$0.00	\$6,152.99	\$2,903.36	\$0.00	\$2,903.36	\$0.00	0.00	\$0.00	\$2,903.36	\$0.00	\$0.00	\$2,903.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302355011	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$279.56	\$0.00	0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303211011	\$323.30	\$0.00	\$0.00	\$323.30	\$0.00	\$323.30	\$0.00	0.00	\$0.00	\$323.30	\$0.00	\$0.00	\$323.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303216011	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$20.45	\$0.00	0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$20.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303236011	\$168.08	\$0.00	\$0.00	\$168.08	\$0.00	\$168.08	\$0.00	0.00	\$0.00	\$168.08	\$0.00	\$0.00	\$168.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303244011	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$113.68	\$0.00	0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$113.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303246011	\$1,580.41	\$0.00	\$0.00	\$1,580.41	\$0.00	\$1,580.41	\$0.00	0.00	\$0.00	\$1,580.41	\$0.00	\$0.00	\$1,580.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303249011	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$1,198.29	\$0.00	0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303261021	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303291011	\$12,308.39	\$0.00	\$0.00	\$12,308.39	\$0.00	\$12,308.39	\$0.00	0.00	\$0.00	\$12,308.39	\$0.00	\$0.00	\$12,308.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303292011	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$123.26	\$0.00	0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303355011	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$279.56	\$0.00	0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$279.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03032050300303375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$127,901.50	\$20,950.00	\$10,102.97	\$138,748.53	\$0.00	\$138,748.53	\$0.00		\$0.00	\$138,748.53	\$0.00	\$0.00	\$138,748.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$127,901.50	\$20,950.00	\$10,102.97	\$138,748.53	\$0.00	\$138,748.53	\$0.00		\$0.00	\$138,748.53	\$0.00	\$0.00	\$138,748.53	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$59,189.00	-\$59,189.00	-\$59,189.00	
03032050300402211011	\$1,156.54	\$0.00	\$0.00	\$1,156.54	\$0.00	\$1,156.54	\$0.00	0.00	\$0.00	\$1,156.54	\$0.00	\$0.00	\$1,156.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300402212011	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$769.41	\$0.00	0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300402375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300403211011	\$1,156.54	\$0.00	\$0.00	\$1,156.54	\$0.00	\$1,156.54	\$0.00	0.00	\$0.00	\$1,156.54	\$0.00	\$0.00	\$1,156.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300403212011	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$769.41	\$0.00	0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$769.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300403375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$95,554.16	\$1,000.00	\$0.00	\$96,554.16	\$0.00	\$96,554.16	\$0.00		\$0.00	\$96,554.16	\$0.00	\$0.00	\$96,554.16	\$0.00	\$0.00	\$59,189.00	-\$59,189.00	-\$59,189.00	
TOTAL PROYECTO	\$95,554.16	\$1,000.00	\$0.00	\$96,554.16	\$0.00	\$96,554.16	\$0.00		\$0.00	\$96,554.16	\$0.00	\$0.00	\$96,554.16	\$0.00	\$0.00	\$59,189.00	-\$59,189.00	-\$59,189.00	
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	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300503334011	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300503375041	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300503392011	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
TOTAL PROYECTO	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$1,234,787.65	\$62,318.00	\$431,140.32	\$865,965.33	\$0.00	\$865,965.33	\$0.00		\$0.00	\$865,965.33	\$0.00	\$0.00	\$865,965.33	\$0.00	\$0.00	\$346,729.11	\$-346,729.11	\$-346,729.11	
TOTAL DEPENDENCIA	\$1,234,787.65	\$62,318.00	\$431,140.32	\$865,965.33	\$0.00	\$865,965.33	\$0.00		\$0.00	\$865,965.33	\$0.00	\$0.00	\$865,965.33	\$0.00	\$0.00	\$346,729.11	\$-346,729.11	\$-346,729.11	
0304	DIVISION DE ING EN GESTION EMPRESARIAL																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina IGEM																		
05	EDUCACION																		
03042050300102113011	\$185,922.00	\$0.00	\$19,132.50	\$166,789.50	\$0.00	\$166,789.50	\$0.00	0.00	\$0.00	\$166,789.50	\$0.00	\$0.00	\$166,789.50	\$0.00	\$0.00	\$133,138.86	\$-133,138.86	\$-133,138.86	
03042050300102131011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300102132041	\$11,458.20	\$0.00	\$11,458.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300102132051	\$20,658.00	\$0.00	\$20,658.00	\$0.00	\$0.00	\$0.00	\$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	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$4,625.76	\$-4,625.76	\$-4,625.76	
03042050300103113011	\$185,922.00	\$19,132.50	\$0.00	\$205,054.50	\$0.00	\$205,054.50	\$0.00	0.00	\$0.00	\$205,054.50	\$0.00	\$0.00	\$205,054.50	\$0.00	\$0.00	\$137,731.74	\$-137,731.74	\$-137,731.74	
03042050300103131011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300103132041	\$11,458.20	\$0.00	\$11,458.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300103132051	\$20,658.00	\$0.00	\$20,658.00	\$0.00	\$0.00	\$0.00	\$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	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$4,625.76	\$-4,625.76	\$-4,625.76	
ACT. INSTITUCIONAL	\$460,896.00	\$19,132.50	\$83,364.90	\$396,663.60	\$0.00	\$396,663.60	\$0.00		\$0.00	\$396,663.60	\$0.00	\$0.00	\$396,663.60	\$0.00	\$0.00	\$280,122.12	\$-280,122.12	\$-280,122.12	
TOTAL PROYECTO	\$460,896.00	\$19,132.50	\$83,364.90	\$396,663.60	\$0.00	\$396,663.60	\$0.00		\$0.00	\$396,663.60	\$0.00	\$0.00	\$396,663.60	\$0.00	\$0.00	\$280,122.12	\$-280,122.12	\$-280,122.12	
002	Ingeniería en Gestion Empresarial																		
05	EDUCACION																		
03042050300201441012	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$11,400.00	\$0.00	0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$1,000.00	\$-1,000.00	\$-1,000.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03042050300201441032	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300201521012	\$11,999.00	\$0.00	\$0.00	\$11,999.00	\$0.00	\$11,999.00	\$0.00	0.00	\$0.00	\$11,999.00	\$0.00	\$0.00	\$11,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300202211011	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$7,734.88	\$0.00	0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300202212011	\$1,656.56	\$0.00	\$0.00	\$1,656.56	\$0.00	\$1,656.56	\$0.00	0.00	\$0.00	\$1,656.56	\$0.00	\$0.00	\$1,656.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300202246011	\$111.90	\$0.00	\$0.00	\$111.90	\$0.00	\$111.90	\$0.00	0.00	\$0.00	\$111.90	\$0.00	\$0.00	\$111.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300202322011	\$2,045.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300202323011	\$1,110.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300202325021	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300202375041	\$32,702.26	\$0.00	\$0.00	\$32,702.26	\$0.00	\$32,702.26	\$0.00	0.00	\$0.00	\$32,702.26	\$0.00	\$0.00	\$32,702.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300202382011	\$6,264.00	\$0.00	\$0.00	\$6,264.00	\$0.00	\$6,264.00	\$0.00	0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300203211011	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$7,734.88	\$0.00	0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$7,734.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300203212011	\$1,656.56	\$0.00	\$0.00	\$1,656.56	\$0.00	\$1,656.56	\$0.00	0.00	\$0.00	\$1,656.56	\$0.00	\$0.00	\$1,656.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300203246011	\$111.90	\$0.00	\$0.00	\$111.90	\$0.00	\$111.90	\$0.00	0.00	\$0.00	\$111.90	\$0.00	\$0.00	\$111.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300203322011	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$2,045.00	\$0.00	0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$2,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300203323011	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$1,110.00	\$0.00	0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300203325021	\$4,400.00	\$1,000.00	\$1,000.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$928.00	-\$928.00	-\$928.00
03042050300203375041	\$32,702.26	\$0.00	\$0.00	\$32,702.26	\$0.00	\$32,702.26	\$0.00	0.00	\$0.00	\$32,702.26	\$0.00	\$0.00	\$32,702.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300203382011	\$6,264.00	\$0.00	\$0.00	\$6,264.00	\$0.00	\$6,264.00	\$0.00	0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$150,448.20	\$1,000.00	\$4,155.00	\$147,293.20	\$0.00	\$147,293.20	\$0.00		\$0.00	\$147,293.20	\$0.00	\$0.00	\$147,293.20	\$0.00	\$0.00	\$1,928.00	-\$1,928.00	-\$1,928.00
TOTAL PROYECTO	\$150,448.20	\$1,000.00	\$4,155.00	\$147,293.20	\$0.00	\$147,293.20	\$0.00		\$0.00	\$147,293.20	\$0.00	\$0.00	\$147,293.20	\$0.00	\$0.00	\$1,928.00	-\$1,928.00	-\$1,928.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL OBJ. ESTRATEGICO	\$611,344.20	\$20,132.50	\$87,519.90	\$543,956.80	\$0.00	\$543,956.80	\$0.00		\$0.00	\$543,956.80	\$0.00	\$0.00	\$543,956.80	\$0.00	\$0.00	\$282,050.12	\$-282,050.12	\$-282,050.12
TOTAL DEPENDENCIA	\$611,344.20	\$20,132.50	\$87,519.90	\$543,956.80	\$0.00	\$543,956.80	\$0.00		\$0.00	\$543,956.80	\$0.00	\$0.00	\$543,956.80	\$0.00	\$0.00	\$282,050.12	\$-282,050.12	\$-282,050.12
0305 DEPARTAMENTO DE DESARROLLO ACADEMICO																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina DESACAD																		
05 EDUCACION																		
03052050300102113011	\$96,708.00	\$0.00	\$14,893.50	\$81,814.50	\$0.00	\$81,814.50	\$0.00	0.00	\$0.00	\$81,814.50	\$0.00	\$0.00	\$81,814.50	\$0.00	\$0.00	\$63,379.15	\$-63,379.15	\$-63,379.15
03052050300102131011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03052050300102132041	\$6,447.20	\$0.00	\$6,447.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03052050300102132051	\$10,745.33	\$0.00	\$10,745.33	\$0.00	\$0.00	\$0.00	\$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	\$4,800.00	\$1,397.00	\$1,484.00	\$4,713.00	\$0.00	\$4,713.00	\$0.00	0.00	\$0.00	\$4,713.00	\$0.00	\$0.00	\$4,713.00	\$0.00	\$0.00	\$4,625.76	\$-4,625.76	\$-4,625.76
03052050300103113011	\$96,708.00	\$14,893.50	\$0.00	\$111,601.50	\$0.00	\$111,601.50	\$0.00	0.00	\$0.00	\$111,601.50	\$0.00	\$0.00	\$111,601.50	\$0.00	\$0.00	\$82,140.92	\$-82,140.92	\$-82,140.92
03052050300103131011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03052050300103132041	\$6,447.20	\$0.00	\$6,447.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03052050300103132051	\$10,745.33	\$0.00	\$10,745.33	\$0.00	\$0.00	\$0.00	\$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	\$4,800.00	\$1,484.00	\$1,055.00	\$5,229.00	\$0.00	\$5,229.00	\$0.00	0.00	\$0.00	\$5,229.00	\$0.00	\$0.00	\$5,229.00	\$0.00	\$0.00	\$4,625.76	\$-4,625.76	\$-4,625.76
ACT. INSTITUCIONAL	\$243,020.67	\$17,774.50	\$51,817.56	\$208,977.61	\$0.00	\$208,977.61	\$0.00		\$0.00	\$208,977.61	\$0.00	\$0.00	\$208,977.61	\$0.00	\$0.00	\$154,771.59	\$-154,771.59	\$-154,771.59
TOTAL PROYECTO	\$243,020.67	\$17,774.50	\$51,817.56	\$208,977.61	\$0.00	\$208,977.61	\$0.00		\$0.00	\$208,977.61	\$0.00	\$0.00	\$208,977.61	\$0.00	\$0.00	\$154,771.59	\$-154,771.59	\$-154,771.59
002 Formacion y actualizacion de personal docente																		
05 EDUCACION																		
03052050300201217011	\$0.00	\$17,160.00	\$0.00	\$17,160.00	\$0.00	\$17,160.00	\$0.00	0.00	\$0.00	\$17,160.00	\$0.00	\$0.00	\$17,160.00	\$0.00	\$0.00	\$17,136.00	\$-17,136.00	\$-17,136.00
03052050300201334011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$1,860.00	\$-1,860.00	\$-1,860.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03052050300202211011	\$17,464.07	\$0.00	\$444.23	\$17,019.84	\$0.00	\$17,019.84	\$0.00	0.00	\$0.00	\$17,019.84	\$0.00	\$0.00	\$17,019.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300202212011	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$769.16	\$0.00	0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300202217011	\$13,260.00	\$6,000.00	\$13,900.00	\$5,360.00	\$0.00	\$5,360.00	\$0.00	0.00	\$0.00	\$5,360.00	\$0.00	\$0.00	\$5,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300202318011	\$7,397.90	\$0.00	\$0.00	\$7,397.90	\$0.00	\$7,397.90	\$0.00	0.00	\$0.00	\$7,397.90	\$0.00	\$0.00	\$7,397.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300202334011	\$23,220.03	\$0.00	\$11,000.00	\$12,220.03	\$0.00	\$12,220.03	\$0.00	0.00	\$0.00	\$12,220.03	\$0.00	\$0.00	\$12,220.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203211011	\$17,464.07	\$0.00	\$0.00	\$17,464.07	\$0.00	\$17,464.07	\$0.00	0.00	\$0.00	\$17,464.07	\$0.00	\$0.00	\$17,464.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203212011	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$769.16	\$0.00	0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$769.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203217011	\$13,260.00	\$3,900.00	\$17,160.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203318011	\$7,397.90	\$0.00	\$0.00	\$7,397.90	\$0.00	\$7,397.90	\$0.00	0.00	\$0.00	\$7,397.90	\$0.00	\$0.00	\$7,397.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203334011	\$23,220.03	\$0.00	\$0.00	\$23,220.03	\$0.00	\$23,220.03	\$0.00	0.00	\$0.00	\$23,220.03	\$0.00	\$0.00	\$23,220.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203375041	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$6,027.00	-\$6,027.00	-\$6,027.00	
ACT. INSTITUCIONAL	\$124,222.32	\$38,060.00	\$42,504.23	\$119,778.09	\$0.00	\$119,778.09	\$0.00		\$0.00	\$119,778.09	\$0.00	\$0.00	\$119,778.09	\$0.00	\$0.00	\$25,023.00	-\$25,023.00	-\$25,023.00	
TOTAL PROYECTO	\$124,222.32	\$38,060.00	\$42,504.23	\$119,778.09	\$0.00	\$119,778.09	\$0.00		\$0.00	\$119,778.09	\$0.00	\$0.00	\$119,778.09	\$0.00	\$0.00	\$25,023.00	-\$25,023.00	-\$25,023.00	
TOTAL OBJ. ESTRATEGICO	\$367,242.99	\$55,834.50	\$94,321.79	\$328,755.70	\$0.00	\$328,755.70	\$0.00		\$0.00	\$328,755.70	\$0.00	\$0.00	\$328,755.70	\$0.00	\$0.00	\$179,794.59	-\$179,794.59	-\$179,794.59	
TOTAL DEPENDENCIA	\$367,242.99	\$55,834.50	\$94,321.79	\$328,755.70	\$0.00	\$328,755.70	\$0.00		\$0.00	\$328,755.70	\$0.00	\$0.00	\$328,755.70	\$0.00	\$0.00	\$179,794.59	-\$179,794.59	-\$179,794.59	
0306	DEPTO. DE INNOVACION E INVESTIGACION TECNOLOGICA																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina DIIT																		
05	EDUCACION																		
03062050300102113011	\$124,806.00	\$77,573.00	\$72,224.50	\$130,154.50	\$0.00	\$130,154.50	\$0.00	0.00	\$0.00	\$130,154.50	\$0.00	\$0.00	\$130,154.50	\$0.00	\$0.00	\$125,401.55	-\$125,401.55	-\$125,401.55	
03062050300102131011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03062050300102132041	\$7,383.80	\$0.00	\$7,383.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300102132051	\$13,867.33	\$0.00	\$13,867.33	\$0.00	\$0.00	\$0.00	\$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	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00	0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$4,625.76	-\$4,625.76	-\$4,625.76	
03062050300103113011	\$124,806.00	\$72,224.50	\$77,573.00	\$119,457.50	\$0.00	\$119,457.50	\$0.00	0.00	\$0.00	\$119,457.50	\$0.00	\$0.00	\$119,457.50	\$0.00	\$0.00	\$113,152.12	-\$113,152.12	-\$113,152.12	
03062050300103131011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300103132041	\$7,383.80	\$0.00	\$7,383.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300103132051	\$13,867.33	\$0.00	\$13,867.33	\$0.00	\$0.00	\$0.00	\$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	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00	0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$4,625.76	-\$4,625.76	-\$4,625.76	
ACT. INSTITUCIONAL	\$326,533.87	\$149,797.50	\$192,299.76	\$284,031.61	\$0.00	\$284,031.61	\$0.00		\$0.00	\$284,031.61	\$0.00	\$0.00	\$284,031.61	\$0.00	\$0.00	\$247,805.19	-\$247,805.19	-\$247,805.19	
TOTAL PROYECTO	\$326,533.87	\$149,797.50	\$192,299.76	\$284,031.61	\$0.00	\$284,031.61	\$0.00		\$0.00	\$284,031.61	\$0.00	\$0.00	\$284,031.61	\$0.00	\$0.00	\$247,805.19	-\$247,805.19	-\$247,805.19	
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	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300201325021	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,352.00	-\$8,352.00	-\$8,352.00	
03062050300201441012	\$4,176.00	\$0.00	\$4,176.00	\$0.00	\$0.00	\$0.00	\$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	\$87,000.00	\$0.00	\$48,737.00	\$38,263.00	\$0.00	\$38,263.00	\$0.00	0.00	\$0.00	\$38,263.00	\$0.00	\$0.00	\$38,263.00	\$0.00	\$0.00	\$7,500.00	-\$7,500.00	-\$7,500.00	
03062050300202211011	\$1,582.60	\$0.00	\$1,582.59	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300202213011	\$887.40	\$0.00	\$887.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300202247011	\$85.78	\$0.00	\$85.77	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300202323011	\$536.50	\$0.00	\$0.00	\$536.50	\$0.00	\$536.50	\$0.00	0.00	\$0.00	\$536.50	\$0.00	\$0.00	\$536.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300202375041	\$123,367.31	\$0.00	\$61,800.02	\$61,567.29	\$0.00	\$61,567.29	\$0.00	0.00	\$0.00	\$61,567.29	\$0.00	\$0.00	\$61,567.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03062050300202382011	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$5,742.00	\$0.00	0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203211011	\$1,582.60	\$0.00	\$1,582.59	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203213011	\$887.40	\$0.00	\$0.00	\$887.40	\$0.00	\$887.40	\$0.00	0.00	\$0.00	\$887.40	\$0.00	\$0.00	\$887.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203247011	\$85.78	\$0.00	\$85.77	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203323011	\$536.50	\$0.00	\$0.00	\$536.50	\$0.00	\$536.50	\$0.00	0.00	\$0.00	\$536.50	\$0.00	\$0.00	\$536.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203375041	\$123,367.31	\$0.00	\$0.00	\$123,367.31	\$0.00	\$123,367.31	\$0.00	0.00	\$0.00	\$123,367.31	\$0.00	\$0.00	\$123,367.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203382011	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$5,742.00	\$0.00	0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$355,579.18	\$9,500.00	\$118,937.14	\$246,142.04	\$0.00	\$246,142.04	\$0.00		\$0.00	\$246,142.04	\$0.00	\$0.00	\$246,142.04	\$0.00	\$0.00	\$15,852.00	\$-15,852.00	\$-15,852.00	
TOTAL PROYECTO	\$355,579.18	\$9,500.00	\$118,937.14	\$246,142.04	\$0.00	\$246,142.04	\$0.00		\$0.00	\$246,142.04	\$0.00	\$0.00	\$246,142.04	\$0.00	\$0.00	\$15,852.00	\$-15,852.00	\$-15,852.00	
TOTAL OBJ. ESTRATEGICO	\$682,113.05	\$159,297.50	\$311,236.90	\$530,173.65	\$0.00	\$530,173.65	\$0.00		\$0.00	\$530,173.65	\$0.00	\$0.00	\$530,173.65	\$0.00	\$0.00	\$263,657.19	\$-263,657.19	\$-263,657.19	
TOTAL DEPENDENCIA	\$682,113.05	\$159,297.50	\$311,236.90	\$530,173.65	\$0.00	\$530,173.65	\$0.00		\$0.00	\$530,173.65	\$0.00	\$0.00	\$530,173.65	\$0.00	\$0.00	\$263,657.19	\$-263,657.19	\$-263,657.19	
0307	DIVISION DE INGENIERIA EN LOGISTICA																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina ILOG																		
05	EDUCACION																		
03072050300102113011	\$157,824.00	\$16,997.00	\$30,296.00	\$144,525.00	\$0.00	\$144,525.00	\$0.00	0.00	\$0.00	\$144,525.00	\$0.00	\$0.00	\$144,525.00	\$0.00	\$0.00	\$133,138.86	\$-133,138.86	\$-133,138.86	
03072050300102132041	\$15,782.40	\$0.00	\$15,782.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03072050300102132051	\$35,072.00	\$0.00	\$35,072.00	\$0.00	\$0.00	\$0.00	\$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	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$4,625.76	\$-4,625.76	\$-4,625.76	
03072050300103113011	\$157,824.00	\$30,296.00	\$16,997.00	\$171,123.00	\$0.00	\$171,123.00	\$0.00	0.00	\$0.00	\$171,123.00	\$0.00	\$0.00	\$171,123.00	\$0.00	\$0.00	\$137,731.74	\$-137,731.74	\$-137,731.74	
03072050300103132041	\$15,782.40	\$0.00	\$15,782.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03072050300103132051	\$35,072.00	\$0.00	\$35,072.00	\$0.00	\$0.00	\$0.00	\$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	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$4,625.76	-\$4,625.76	-\$4,625.76
ACT. INSTITUCIONAL	\$436,556.80	\$47,293.00	\$149,001.80	\$334,848.00	\$0.00	\$334,848.00	\$0.00		\$0.00	\$334,848.00	\$0.00	\$0.00	\$334,848.00	\$0.00	\$0.00	\$280,122.12	-\$280,122.12	-\$280,122.12
TOTAL PROYECTO	\$436,556.80	\$47,293.00	\$149,001.80	\$334,848.00	\$0.00	\$334,848.00	\$0.00		\$0.00	\$334,848.00	\$0.00	\$0.00	\$334,848.00	\$0.00	\$0.00	\$280,122.12	-\$280,122.12	-\$280,122.12
TOTAL OBJ. ESTRATEGICO	\$436,556.80	\$47,293.00	\$149,001.80	\$334,848.00	\$0.00	\$334,848.00	\$0.00		\$0.00	\$334,848.00	\$0.00	\$0.00	\$334,848.00	\$0.00	\$0.00	\$280,122.12	-\$280,122.12	-\$280,122.12
TOTAL DEPENDENCIA	\$436,556.80	\$47,293.00	\$149,001.80	\$334,848.00	\$0.00	\$334,848.00	\$0.00		\$0.00	\$334,848.00	\$0.00	\$0.00	\$334,848.00	\$0.00	\$0.00	\$280,122.12	-\$280,122.12	-\$280,122.12
0401 SUBDIRECCION DE PLANEACION Y VINCULACION																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina SUBDIR. PLAN Y VINC.																		
05 EDUCACION																		
04012050300102113011	\$351,240.00	\$29,422.00	\$70,872.00	\$309,790.00	\$0.00	\$309,790.00	\$0.00	0.00	\$0.00	\$309,790.00	\$0.00	\$0.00	\$309,790.00	\$0.00	\$0.00	\$309,789.84	-\$309,789.84	-\$309,789.84
04012050300102131011	\$9,670.80	\$36.50	\$668.70	\$9,038.60	\$0.00	\$9,038.60	\$0.00	0.00	\$0.00	\$9,038.60	\$0.00	\$0.00	\$9,038.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300102132041	\$20,192.40	\$0.00	\$20,192.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300102132051	\$39,026.67	\$0.00	\$39,026.66	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300102159011	\$0.00	\$2,080.50	\$0.00	\$2,080.50	\$0.00	\$2,080.50	\$0.00	0.00	\$0.00	\$2,080.50	\$0.00	\$0.00	\$2,080.50	\$0.00	\$0.00	\$2,080.44	-\$2,080.44	-\$2,080.44
04012050300102159031	\$14,400.00	\$10,216.00	\$8,231.50	\$16,384.50	\$0.00	\$16,384.50	\$0.00	0.00	\$0.00	\$16,384.50	\$0.00	\$0.00	\$16,384.50	\$0.00	\$0.00	\$16,384.04	-\$16,384.04	-\$16,384.04
04012050300103113011	\$351,240.00	\$68,794.50	\$31,829.00	\$388,205.50	\$0.00	\$388,205.50	\$0.00	0.00	\$0.00	\$388,205.50	\$0.00	\$0.00	\$388,205.50	\$0.00	\$0.00	\$314,854.95	-\$314,854.95	-\$314,854.95
04012050300103131011	\$9,670.80	\$37.00	\$36.50	\$9,671.30	\$0.00	\$9,671.30	\$0.00	0.00	\$0.00	\$9,671.30	\$0.00	\$0.00	\$9,671.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300103132041	\$20,192.40	\$0.00	\$20,192.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300103132051	\$39,026.67	\$0.00	\$39,026.66	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	-\$542.00	-\$542.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04012050300103159011	\$0.00	\$1,587.70	\$0.00	\$1,587.70	\$0.00	\$1,587.70	\$0.00	0.00	\$0.00	\$1,587.70	\$0.00	\$0.00	\$1,587.70	\$0.00	\$0.00	\$1,587.70	-\$1,587.70	-\$1,587.70	
04012050300103159031	\$14,400.00	\$10,214.50	\$8,712.50	\$15,902.00	\$0.00	\$15,902.00	\$0.00	0.00	\$0.00	\$15,902.00	\$0.00	\$0.00	\$15,902.00	\$0.00	\$0.00	\$15,901.92	-\$15,901.92	-\$15,901.92	
ACT. INSTITUCIONAL	\$869,059.73	\$122,930.70	\$238,788.32	\$753,202.11	\$0.00	\$753,202.11	\$0.00		\$0.00	\$753,202.11	\$0.00	\$0.00	\$753,202.11	\$0.00	\$0.00	\$661,140.89	-\$661,140.89	-\$661,140.89	
TOTAL PROYECTO	\$869,059.73	\$122,930.70	\$238,788.32	\$753,202.11	\$0.00	\$753,202.11	\$0.00		\$0.00	\$753,202.11	\$0.00	\$0.00	\$753,202.11	\$0.00	\$0.00	\$661,140.89	-\$661,140.89	-\$661,140.89	
002	Administracion SPyV																		
05	EDUCACION																		
04012050300201211011	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$4,856.29	-\$4,856.29	-\$4,856.29	
04012050300201214011	\$0.00	\$6,056.00	\$0.00	\$6,056.00	\$0.00	\$6,056.00	\$0.00	0.00	\$0.00	\$6,056.00	\$0.00	\$0.00	\$6,056.00	\$0.00	\$0.00	\$6,055.20	-\$6,055.20	-\$6,055.20	
04012050300201221021	\$0.00	\$8,122.00	\$0.00	\$8,122.00	\$0.00	\$8,122.00	\$0.00	0.00	\$0.00	\$8,122.00	\$0.00	\$0.00	\$8,122.00	\$0.00	\$0.00	\$5,119.00	-\$5,119.00	-\$5,119.00	
04012050300201325021	\$0.00	\$14,200.00	\$0.00	\$14,200.00	\$0.00	\$14,200.00	\$0.00	0.00	\$0.00	\$14,200.00	\$0.00	\$0.00	\$14,200.00	\$0.00	\$0.00	\$14,152.00	-\$14,152.00	-\$14,152.00	
04012050300201358011	\$0.00	\$667.00	\$0.00	\$667.00	\$0.00	\$667.00	\$0.00	0.00	\$0.00	\$667.00	\$0.00	\$0.00	\$667.00	\$0.00	\$0.00	\$232.00	-\$232.00	-\$232.00	
04012050300201374011	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300201375041	\$0.00	\$730.00	\$0.00	\$730.00	\$0.00	\$730.00	\$0.00	0.00	\$0.00	\$730.00	\$0.00	\$0.00	\$730.00	\$0.00	\$0.00	\$350.00	-\$350.00	-\$350.00	
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	\$0.00	-\$8,910.00	\$8,910.00	\$8,910.00	
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	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202211011	\$10,219.76	\$0.00	\$10,219.47	\$0.29	\$0.00	\$0.29	\$0.00	0.00	\$0.00	\$0.29	\$0.00	\$0.00	\$0.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202221041	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202318011	\$750.00	\$0.00	\$300.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202375041	\$32,000.00	\$0.00	\$17,065.00	\$14,935.00	\$0.00	\$14,935.00	\$0.00	0.00	\$0.00	\$14,935.00	\$0.00	\$0.00	\$14,935.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300203211011	\$10,219.76	\$2,000.00	\$400.00	\$11,819.76	\$0.00	\$11,819.76	\$0.00	0.00	\$0.00	\$11,819.76	\$0.00	\$0.00	\$11,819.76	\$0.00	\$0.00	\$6,709.29	-\$6,709.29	-\$6,709.29	
04012050300203212011	\$0.00	\$2,173.00	\$0.00	\$2,173.00	\$0.00	\$2,173.00	\$0.00	0.00	\$0.00	\$2,173.00	\$0.00	\$0.00	\$2,173.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04012050300203214011	\$0.00	\$17,172.00	\$0.00	\$17,172.00	\$0.00	\$17,172.00	\$0.00	0.00	\$0.00	\$17,172.00	\$0.00	\$0.00	\$17,172.00	\$0.00	\$0.00	\$14,848.00	-\$14,848.00	-\$14,848.00	
04012050300203221021	\$0.00	\$5,700.00	\$0.00	\$5,700.00	\$0.00	\$5,700.00	\$0.00	0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$3,595.45	-\$3,595.45	-\$3,595.45	
04012050300203221041	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300203318011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300203375041	\$32,000.00	\$22,400.00	\$0.00	\$54,400.00	\$0.00	\$54,400.00	\$0.00	0.00	\$0.00	\$54,400.00	\$0.00	\$0.00	\$54,400.00	\$0.00	\$0.00	\$21,103.19	-\$21,103.19	-\$21,103.19	
ACT. INSTITUCIONAL	\$90,818.51	\$88,020.00	\$31,284.47	\$147,554.04	\$0.00	\$147,554.04	\$0.00		\$0.00	\$147,554.04	\$0.00	\$0.00	\$147,554.04	\$0.00	\$0.00	\$68,110.42	-\$68,110.42	-\$68,110.42	
TOTAL PROYECTO	\$90,818.51	\$88,020.00	\$31,284.47	\$147,554.04	\$0.00	\$147,554.04	\$0.00		\$0.00	\$147,554.04	\$0.00	\$0.00	\$147,554.04	\$0.00	\$0.00	\$68,110.42	-\$68,110.42	-\$68,110.42	
003	Equidad de genero																		
05	EDUCACION																		
04012050300302211011	\$2,739.55	\$0.00	\$2,739.54	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302221041	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302375041	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302382011	\$5,000.00	\$0.00	\$232.00	\$4,768.00	\$0.00	\$4,768.00	\$0.00	0.00	\$0.00	\$4,768.00	\$0.00	\$0.00	\$4,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300303211011	\$2,739.55	\$0.00	\$0.00	\$2,739.55	\$0.00	\$2,739.55	\$0.00	0.00	\$0.00	\$2,739.55	\$0.00	\$0.00	\$2,739.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300303221041	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300303375041	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300303382011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$141,479.10	\$0.00	\$8,971.54	\$132,507.56	\$0.00	\$132,507.56	\$0.00		\$0.00	\$132,507.56	\$0.00	\$0.00	\$132,507.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$141,479.10	\$0.00	\$8,971.54	\$132,507.56	\$0.00	\$132,507.56	\$0.00		\$0.00	\$132,507.56	\$0.00	\$0.00	\$132,507.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
004	Certificacion ISO 9001																		
05	EDUCACION																		

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04012050300401221021	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300401375041	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$16,720.50	-\$16,720.50	-\$16,720.50	
04012050300402211011	\$3,499.93	\$0.00	\$3,352.98	\$146.95	\$0.00	\$146.95	\$0.00	0.00	\$0.00	\$146.95	\$0.00	\$0.00	\$146.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300402221041	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300402333031	\$20,000.00	\$0.00	\$14,200.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300402375041	\$110,000.00	\$0.00	\$50,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300403211011	\$3,499.93	\$0.00	\$0.00	\$3,499.93	\$0.00	\$3,499.93	\$0.00	0.00	\$0.00	\$3,499.93	\$0.00	\$0.00	\$3,499.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300403221041	\$3,000.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300403333031	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300403375041	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$13,267.80	-\$13,267.80	-\$13,267.80	
ACT. INSTITUCIONAL	\$272,999.86	\$50,450.00	\$72,052.98	\$251,396.88	\$0.00	\$251,396.88	\$0.00		\$0.00	\$251,396.88	\$0.00	\$0.00	\$251,396.88	\$0.00	\$0.00	\$29,988.30	-\$29,988.30	-\$29,988.30	
TOTAL PROYECTO	\$272,999.86	\$50,450.00	\$72,052.98	\$251,396.88	\$0.00	\$251,396.88	\$0.00		\$0.00	\$251,396.88	\$0.00	\$0.00	\$251,396.88	\$0.00	\$0.00	\$29,988.30	-\$29,988.30	-\$29,988.30	
005	Rec. Extraordinario ISO 9001																		
05	EDUCACION																		
04012050300503333031	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300503334011	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300503375041	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
006	Rec. Extraordinario MEG																		
05	EDUCACION																		

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
0401205030060333031	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300603334011	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300603375041	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$1,594,357.20	\$261,400.70	\$571,097.31	\$1,284,660.59	\$0.00	\$1,284,660.59	\$0.00		\$0.00	\$1,284,660.59	\$0.00	\$0.00	\$1,284,660.59	\$0.00	\$0.00	\$759,239.61	\$-759,239.61	\$-759,239.61	
TOTAL DEPENDENCIA	\$1,594,357.20	\$261,400.70	\$571,097.31	\$1,284,660.59	\$0.00	\$1,284,660.59	\$0.00		\$0.00	\$1,284,660.59	\$0.00	\$0.00	\$1,284,660.59	\$0.00	\$0.00	\$759,239.61	\$-759,239.61	\$-759,239.61	
0402	VINCULACION Y EXTENSION																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nomina GESTION TEC Y VINCULACION																		
05	EDUCACION																		
04022050300102113011	\$129,270.00	\$29,717.50	\$32,712.00	\$126,275.50	\$0.00	\$126,275.50	\$0.00	0.00	\$0.00	\$126,275.50	\$0.00	\$0.00	\$126,275.50	\$0.00	\$0.00	\$126,182.06	\$-126,182.06	\$-126,182.06	
04022050300102131011	\$3,256.20	\$1,302.00	\$935.00	\$3,623.20	\$0.00	\$3,623.20	\$0.00	0.00	\$0.00	\$3,623.20	\$0.00	\$0.00	\$3,623.20	\$0.00	\$0.00	\$3,623.06	\$-3,623.06	\$-3,623.06	
04022050300102132041	\$7,532.60	\$0.00	\$7,532.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300102132051	\$14,363.33	\$0.00	\$14,363.33	\$0.00	\$0.00	\$0.00	\$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	\$9,600.00	\$2,052.00	\$2,226.00	\$9,426.00	\$0.00	\$9,426.00	\$0.00	0.00	\$0.00	\$9,426.00	\$0.00	\$0.00	\$9,426.00	\$0.00	\$0.00	\$9,251.52	\$-9,251.52	\$-9,251.52	
04022050300103113011	\$129,270.00	\$32,075.50	\$22,418.00	\$138,927.50	\$0.00	\$138,927.50	\$0.00	0.00	\$0.00	\$138,927.50	\$0.00	\$0.00	\$138,927.50	\$0.00	\$0.00	\$130,524.90	\$-130,524.90	\$-130,524.90	
04022050300103131011	\$3,256.20	\$1,177.50	\$805.50	\$3,628.20	\$0.00	\$3,628.20	\$0.00	0.00	\$0.00	\$3,628.20	\$0.00	\$0.00	\$3,628.20	\$0.00	\$0.00	\$3,503.04	\$-3,503.04	\$-3,503.04	
04022050300103132041	\$7,532.60	\$0.00	\$7,532.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300103132051	\$14,363.33	\$0.00	\$14,363.33	\$0.00	\$0.00	\$0.00	\$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	\$9,600.00	\$2,620.00	\$2,052.00	\$10,168.00	\$0.00	\$10,168.00	\$0.00	0.00	\$0.00	\$10,168.00	\$0.00	\$0.00	\$10,168.00	\$0.00	\$0.00	\$9,251.52	\$-9,251.52	\$-9,251.52	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
ACT. INSTITUCIONAL	\$328,044.27	\$68,944.50	\$104,940.36	\$292,048.41	\$0.00	\$292,048.41	\$0.00		\$0.00	\$292,048.41	\$0.00	\$0.00	\$292,048.41	\$0.00	\$0.00	\$282,336.10	\$-282,336.10	\$-282,336.10
TOTAL PROYECTO	\$328,044.27	\$68,944.50	\$104,940.36	\$292,048.41	\$0.00	\$292,048.41	\$0.00		\$0.00	\$292,048.41	\$0.00	\$0.00	\$292,048.41	\$0.00	\$0.00	\$282,336.10	\$-282,336.10	\$-282,336.10
002 Servicio social																		
05 EDUCACION																		
04022050300201375041	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,286.00	\$-1,286.00	\$-1,286.00
04022050300202211011	\$1,784.66	\$0.00	\$1,784.49	\$0.17	\$0.00	\$0.17	\$0.00	0.00	\$0.00	\$0.17	\$0.00	\$0.00	\$0.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300202212011	\$542.88	\$0.00	\$542.88	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300202221041	\$1,015.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300202375041	\$3,611.00	\$0.00	\$1,300.00	\$2,311.00	\$0.00	\$2,311.00	\$0.00	0.00	\$0.00	\$2,311.00	\$0.00	\$0.00	\$2,311.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300203211011	\$1,784.66	\$0.00	\$1,784.65	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300203212011	\$542.88	\$0.00	\$392.12	\$150.76	\$0.00	\$150.76	\$0.00	0.00	\$0.00	\$150.76	\$0.00	\$0.00	\$150.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300203221041	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$1,015.00	\$0.00	0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300203375041	\$3,611.00	\$0.00	\$2,000.00	\$1,611.00	\$0.00	\$1,611.00	\$0.00	0.00	\$0.00	\$1,611.00	\$0.00	\$0.00	\$1,611.00	\$0.00	\$0.00	\$1,244.05	\$-1,244.05	\$-1,244.05
ACT. INSTITUCIONAL	\$13,907.07	\$1,300.00	\$8,819.14	\$6,387.93	\$0.00	\$6,387.93	\$0.00		\$0.00	\$6,387.93	\$0.00	\$0.00	\$6,387.93	\$0.00	\$0.00	\$2,530.05	\$-2,530.05	\$-2,530.05
TOTAL PROYECTO	\$13,907.07	\$1,300.00	\$8,819.14	\$6,387.93	\$0.00	\$6,387.93	\$0.00		\$0.00	\$6,387.93	\$0.00	\$0.00	\$6,387.93	\$0.00	\$0.00	\$2,530.05	\$-2,530.05	\$-2,530.05
003 Vinculacion																		
05 EDUCACION																		
04022050300301375041	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$2,428.42	\$-2,428.42	\$-2,428.42
04022050300301511012	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300301519012	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302211011	\$2,181.03	\$0.00	\$0.00	\$2,181.03	\$0.00	\$2,181.03	\$0.00	0.00	\$0.00	\$2,181.03	\$0.00	\$0.00	\$2,181.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04022050300302212011	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$3,628.64	\$0.00	0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302221041	\$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	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302318011	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$375.00	\$0.00	0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302325021	\$15,000.00	\$0.00	\$1,100.00	\$13,900.00	\$0.00	\$13,900.00	\$0.00	0.00	\$0.00	\$13,900.00	\$0.00	\$0.00	\$13,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302372041	\$15,360.00	\$0.00	\$0.00	\$15,360.00	\$0.00	\$15,360.00	\$0.00	0.00	\$0.00	\$15,360.00	\$0.00	\$0.00	\$15,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302375041	\$12,818.16	\$0.00	\$1,550.00	\$11,268.16	\$0.00	\$11,268.16	\$0.00	0.00	\$0.00	\$11,268.16	\$0.00	\$0.00	\$11,268.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303211011	\$2,181.03	\$0.00	\$0.00	\$2,181.03	\$0.00	\$2,181.03	\$0.00	0.00	\$0.00	\$2,181.03	\$0.00	\$0.00	\$2,181.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303212011	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$3,628.64	\$0.00	0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$3,628.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303221041	\$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	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303318011	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$375.00	\$0.00	0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303325021	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$2,088.00	-\$2,088.00	-\$2,088.00
04022050300303372041	\$15,360.00	\$0.00	\$0.00	\$15,360.00	\$0.00	\$15,360.00	\$0.00	0.00	\$0.00	\$15,360.00	\$0.00	\$0.00	\$15,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303375041	\$12,818.16	\$150.00	\$0.00	\$12,968.16	\$0.00	\$12,968.16	\$0.00	0.00	\$0.00	\$12,968.16	\$0.00	\$0.00	\$12,968.16	\$0.00	\$0.00	\$752.00	-\$752.00	-\$752.00
ACT. INSTITUCIONAL	\$108,325.65	\$4,650.00	\$2,650.00	\$110,325.65	\$0.00	\$110,325.65	\$0.00		\$0.00	\$110,325.65	\$0.00	\$0.00	\$110,325.65	\$0.00	\$0.00	\$5,268.42	-\$5,268.42	-\$5,268.42
TOTAL PROYECTO	\$108,325.65	\$4,650.00	\$2,650.00	\$110,325.65	\$0.00	\$110,325.65	\$0.00		\$0.00	\$110,325.65	\$0.00	\$0.00	\$110,325.65	\$0.00	\$0.00	\$5,268.42	-\$5,268.42	-\$5,268.42
TOTAL OBJ. ESTRATEGICO	\$450,276.99	\$74,894.50	\$116,409.50	\$408,761.99	\$0.00	\$408,761.99	\$0.00		\$0.00	\$408,761.99	\$0.00	\$0.00	\$408,761.99	\$0.00	\$0.00	\$290,134.57	-\$290,134.57	-\$290,134.57
TOTAL DEPENDENCIA	\$450,276.99	\$74,894.50	\$116,409.50	\$408,761.99	\$0.00	\$408,761.99	\$0.00		\$0.00	\$408,761.99	\$0.00	\$0.00	\$408,761.99	\$0.00	\$0.00	\$290,134.57	-\$290,134.57	-\$290,134.57

0403 SERVICIOS ESCOLARES
00 OBJETIVO ESTRATEGICO GENERICO
001 Nomina DEPTO. SERV. ESCOLARES
05 EDUCACION

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04032050300102113011	\$229,788.00	\$0.00	\$0.00	\$229,788.00	\$0.00	\$229,788.00	\$0.00	0.00	\$0.00	\$229,788.00	\$0.00	\$0.00	\$229,788.00	\$0.00	\$0.00	\$97,772.55	-\$97,772.55	-\$97,772.55	
04032050300102131011	\$10,210.20	\$0.00	\$0.00	\$10,210.20	\$0.00	\$10,210.20	\$0.00	0.00	\$0.00	\$10,210.20	\$0.00	\$0.00	\$10,210.20	\$0.00	\$0.00	\$3,830.90	-\$3,830.90	-\$3,830.90	
04032050300102132041	\$12,948.40	\$0.00	\$12,948.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300102132051	\$32,416.00	\$0.00	\$32,416.00	\$0.00	\$0.00	\$0.00	\$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	\$33,600.00	\$0.00	\$0.00	\$33,600.00	\$0.00	\$33,600.00	\$0.00	0.00	\$0.00	\$33,600.00	\$0.00	\$0.00	\$33,600.00	\$0.00	\$0.00	\$13,491.80	-\$13,491.80	-\$13,491.80	
04032050300103113011	\$229,788.00	\$0.00	\$0.00	\$229,788.00	\$0.00	\$229,788.00	\$0.00	0.00	\$0.00	\$229,788.00	\$0.00	\$0.00	\$229,788.00	\$0.00	\$0.00	\$90,163.87	-\$90,163.87	-\$90,163.87	
04032050300103131011	\$10,210.20	\$0.00	\$0.00	\$10,210.20	\$0.00	\$10,210.20	\$0.00	0.00	\$0.00	\$10,210.20	\$0.00	\$0.00	\$10,210.20	\$0.00	\$0.00	\$3,609.66	-\$3,609.66	-\$3,609.66	
04032050300103132041	\$12,948.40	\$0.00	\$12,948.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300103132051	\$32,416.00	\$0.00	\$32,416.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300103154011	\$0.00	\$2,050.00	\$0.00	\$2,050.00	\$0.00	\$2,050.00	\$0.00	0.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$2,050.00	-\$2,050.00	-\$2,050.00	
04032050300103159031	\$33,600.00	\$0.00	\$0.00	\$33,600.00	\$0.00	\$33,600.00	\$0.00	0.00	\$0.00	\$33,600.00	\$0.00	\$0.00	\$33,600.00	\$0.00	\$0.00	\$12,232.57	-\$12,232.57	-\$12,232.57	
ACT. INSTITUCIONAL	\$637,925.20	\$2,050.00	\$90,728.80	\$549,246.40	\$0.00	\$549,246.40	\$0.00		\$0.00	\$549,246.40	\$0.00	\$0.00	\$549,246.40	\$0.00	\$0.00	\$223,151.35	-\$223,151.35	-\$223,151.35	
TOTAL PROYECTO	\$637,925.20	\$2,050.00	\$90,728.80	\$549,246.40	\$0.00	\$549,246.40	\$0.00		\$0.00	\$549,246.40	\$0.00	\$0.00	\$549,246.40	\$0.00	\$0.00	\$223,151.35	-\$223,151.35	-\$223,151.35	
002	Administracion Servicios Escolares																		
05	EDUCACION																		
04032050300201211011	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$1,134.82	-\$1,134.82	-\$1,134.82	
04032050300201253011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$3,586.50	-\$3,586.50	-\$3,586.50	
04032050300201256011	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,566.00	-\$1,566.00	-\$1,566.00	
04032050300201336031	\$0.00	\$205,000.00	\$0.00	\$205,000.00	\$0.00	\$205,000.00	\$0.00	0.00	\$0.00	\$205,000.00	\$0.00	\$0.00	\$205,000.00	\$0.00	\$0.00	\$203,000.00	-\$203,000.00	-\$203,000.00	
04032050300201375041	\$0.00	\$3,100.00	\$0.00	\$3,100.00	\$0.00	\$3,100.00	\$0.00	0.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$2,103.93	-\$2,103.93	-\$2,103.93	
04032050300201515012	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,660.80	-\$5,660.80	-\$5,660.80	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04032050300202211011	\$9,437.76	\$0.00	\$3,800.00	\$5,637.76	\$0.00	\$5,637.76	\$0.00	0.00	\$0.00	\$5,637.76	\$0.00	\$0.00	\$5,637.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202212011	\$16,485.00	\$0.00	\$6,200.00	\$10,285.00	\$0.00	\$10,285.00	\$0.00	0.00	\$0.00	\$10,285.00	\$0.00	\$0.00	\$10,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202253011	\$6,475.81	\$0.00	\$6,475.80	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202294011	\$496.50	\$0.00	\$496.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202318011	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$202.00	\$0.00	0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202336031	\$191,250.00	\$0.00	\$191,250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202344011	\$42,085.00	\$0.00	\$42,085.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202392041	\$70,687.50	\$0.00	\$3,100.00	\$67,587.50	\$0.00	\$67,587.50	\$0.00	0.00	\$0.00	\$67,587.50	\$0.00	\$0.00	\$67,587.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203211011	\$9,437.76	\$0.00	\$0.00	\$9,437.76	\$0.00	\$9,437.76	\$0.00	0.00	\$0.00	\$9,437.76	\$0.00	\$0.00	\$9,437.76	\$0.00	\$0.00	\$2,736.76	-\$2,736.76	-\$2,736.76
04032050300203212011	\$16,485.00	\$0.00	\$0.00	\$16,485.00	\$0.00	\$16,485.00	\$0.00	0.00	\$0.00	\$16,485.00	\$0.00	\$0.00	\$16,485.00	\$0.00	\$0.00	\$2,842.00	-\$2,842.00	-\$2,842.00
04032050300203214011	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$1,798.00	-\$1,798.00	-\$1,798.00
04032050300203253011	\$6,475.81	\$6,000.00	\$0.00	\$12,475.81	\$0.00	\$12,475.81	\$0.00	0.00	\$0.00	\$12,475.81	\$0.00	\$0.00	\$12,475.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203294011	\$496.50	\$0.00	\$0.00	\$496.50	\$0.00	\$496.50	\$0.00	0.00	\$0.00	\$496.50	\$0.00	\$0.00	\$496.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203318011	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$202.00	\$0.00	0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203336031	\$191,250.00	\$0.00	\$13,750.00	\$177,500.00	\$0.00	\$177,500.00	\$0.00	0.00	\$0.00	\$177,500.00	\$0.00	\$0.00	\$177,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203344011	\$42,085.00	\$0.00	\$25,560.00	\$16,525.00	\$0.00	\$16,525.00	\$0.00	0.00	\$0.00	\$16,525.00	\$0.00	\$0.00	\$16,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203392041	\$70,687.50	\$0.00	\$0.00	\$70,687.50	\$0.00	\$70,687.50	\$0.00	0.00	\$0.00	\$70,687.50	\$0.00	\$0.00	\$70,687.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$674,239.13	\$229,900.00	\$292,717.30	\$611,421.83	\$0.00	\$611,421.83	\$0.00		\$0.00	\$611,421.83	\$0.00	\$0.00	\$611,421.83	\$0.00	\$0.00	\$224,428.81	-\$224,428.81	-\$224,428.81
TOTAL PROYECTO	\$674,239.13	\$229,900.00	\$292,717.30	\$611,421.83	\$0.00	\$611,421.83	\$0.00		\$0.00	\$611,421.83	\$0.00	\$0.00	\$611,421.83	\$0.00	\$0.00	\$224,428.81	-\$224,428.81	-\$224,428.81
TOTAL OBJ. ESTRATEGICO	\$1,312,164.33	\$231,950.00	\$383,446.10	\$1,160,668.23	\$0.00	\$1,160,668.23	\$0.00		\$0.00	\$1,160,668.23	\$0.00	\$0.00	\$1,160,668.23	\$0.00	\$0.00	\$447,580.16	-\$447,580.16	-\$447,580.16

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL DEPENDENCIA	\$1,312,164.33	\$231,950.00	\$383,446.10	\$1,160,668.23	\$0.00	\$1,160,668.23	\$0.00		\$0.00	\$1,160,668.23	\$0.00	\$0.00	\$1,160,668.23	\$0.00	\$0.00	\$447,580.16	\$-447,580.16	\$-447,580.16
0404 ACTIVIDADES EXTRAESCOLARES Y DE INOVACION Y CALIDAD																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina DEPTO. COM. CULT Y DEPORTE																		
05 EDUCACION																		
04042050300102113011	\$169,806.00	\$91,185.00	\$58,329.50	\$202,661.50	\$0.00	\$202,661.50	\$0.00	0.00	\$0.00	\$202,661.50	\$0.00	\$0.00	\$202,661.50	\$0.00	\$0.00	\$202,661.01	-\$202,661.01	-\$202,661.01
04042050300102131011	\$7,309.80	\$0.00	\$549.50	\$6,760.30	\$0.00	\$6,760.30	\$0.00	0.00	\$0.00	\$6,760.30	\$0.00	\$0.00	\$6,760.30	\$0.00	\$0.00	\$4,968.51	-\$4,968.51	-\$4,968.51
04042050300102132041	\$8,883.80	\$0.00	\$8,883.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102132051	\$18,867.33	\$0.00	\$18,867.33	\$0.00	\$0.00	\$0.00	\$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	\$1,851.00	\$0.00	\$1,851.00	\$0.00	\$1,851.00	\$0.00	0.00	\$0.00	\$1,851.00	\$0.00	\$0.00	\$1,851.00	\$0.00	\$0.00	\$1,850.51	-\$1,850.51	-\$1,850.51
04042050300102159031	\$14,400.00	\$6,709.50	\$4,841.00	\$16,268.50	\$0.00	\$16,268.50	\$0.00	0.00	\$0.00	\$16,268.50	\$0.00	\$0.00	\$16,268.50	\$0.00	\$0.00	\$16,268.26	-\$16,268.26	-\$16,268.26
04042050300103113011	\$169,806.00	\$64,139.50	\$47,916.50	\$186,029.00	\$0.00	\$186,029.00	\$0.00	0.00	\$0.00	\$186,029.00	\$0.00	\$0.00	\$186,029.00	\$0.00	\$0.00	\$186,028.72	-\$186,028.72	-\$186,028.72
04042050300103131011	\$7,309.80	\$456.00	\$0.00	\$7,765.80	\$0.00	\$7,765.80	\$0.00	0.00	\$0.00	\$7,765.80	\$0.00	\$0.00	\$7,765.80	\$0.00	\$0.00	\$4,323.49	-\$4,323.49	-\$4,323.49
04042050300103132041	\$8,883.80	\$0.00	\$8,883.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300103132051	\$18,867.33	\$0.00	\$18,867.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300103154011	\$0.00	\$1,315.00	\$0.00	\$1,315.00	\$0.00	\$1,315.00	\$0.00	0.00	\$0.00	\$1,315.00	\$0.00	\$0.00	\$1,315.00	\$0.00	\$0.00	\$1,314.52	-\$1,314.52	-\$1,314.52
04042050300103159011	\$0.00	\$712.00	\$0.00	\$712.00	\$0.00	\$712.00	\$0.00	0.00	\$0.00	\$712.00	\$0.00	\$0.00	\$712.00	\$0.00	\$0.00	\$711.72	-\$711.72	-\$711.72
04042050300103159031	\$14,400.00	\$4,964.50	\$3,544.00	\$15,820.50	\$0.00	\$15,820.50	\$0.00	0.00	\$0.00	\$15,820.50	\$0.00	\$0.00	\$15,820.50	\$0.00	\$0.00	\$14,745.24	-\$14,745.24	-\$14,745.24
ACT. INSTITUCIONAL	\$438,533.87	\$171,332.50	\$170,682.76	\$439,183.61	\$0.00	\$439,183.61	\$0.00		\$0.00	\$439,183.61	\$0.00	\$0.00	\$439,183.61	\$0.00	\$0.00	\$432,871.98	-\$432,871.98	-\$432,871.98
TOTAL PROYECTO	\$438,533.87	\$171,332.50	\$170,682.76	\$439,183.61	\$0.00	\$439,183.61	\$0.00		\$0.00	\$439,183.61	\$0.00	\$0.00	\$439,183.61	\$0.00	\$0.00	\$432,871.98	-\$432,871.98	-\$432,871.98
002 Difusion Institucional																		
05 EDUCACION																		

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04042050300201215011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,273.60	-\$2,273.60	-\$2,273.60
04042050300201362011	\$0.00	\$48,500.00	\$0.00	\$48,500.00	\$0.00	\$48,500.00	\$0.00	0.00	\$0.00	\$48,500.00	\$0.00	\$0.00	\$48,500.00	\$0.00	\$0.00	\$47,009.00	-\$47,009.00	-\$47,009.00
04042050300201375041	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300201441042	\$9,000.00	\$0.00	\$7,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300201523012	\$10,000.00	\$0.00	\$6,100.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202211011	\$4,829.09	\$0.00	\$4,056.50	\$772.59	\$0.00	\$772.59	\$0.00	0.00	\$0.00	\$772.59	\$0.00	\$0.00	\$772.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202212011	\$2,171.52	\$0.00	\$2,171.50	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202325021	\$19,800.00	\$0.00	\$11,360.60	\$8,439.40	\$0.00	\$8,439.40	\$0.00	0.00	\$0.00	\$8,439.40	\$0.00	\$0.00	\$8,439.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202336031	\$16,350.00	\$0.00	\$16,350.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202362011	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202369011	\$1,799.01	\$0.00	\$1,799.01	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202375041	\$10,000.00	\$0.00	\$4,800.00	\$5,200.00	\$0.00	\$5,200.00	\$0.00	0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202382021	\$6,960.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
040420503002023211011	\$4,829.09	\$0.00	\$0.00	\$4,829.09	\$0.00	\$4,829.09	\$0.00	0.00	\$0.00	\$4,829.09	\$0.00	\$0.00	\$4,829.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
040420503002023212011	\$2,171.52	\$0.00	\$0.00	\$2,171.52	\$0.00	\$2,171.52	\$0.00	0.00	\$0.00	\$2,171.52	\$0.00	\$0.00	\$2,171.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
040420503002023215011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
040420503002023325021	\$19,800.00	\$8,500.00	\$0.00	\$28,300.00	\$0.00	\$28,300.00	\$0.00	0.00	\$0.00	\$28,300.00	\$0.00	\$0.00	\$28,300.00	\$0.00	\$0.00	\$26,332.00	-\$26,332.00	-\$26,332.00
040420503002023336031	\$16,350.00	\$0.00	\$0.00	\$16,350.00	\$0.00	\$16,350.00	\$0.00	0.00	\$0.00	\$16,350.00	\$0.00	\$0.00	\$16,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
040420503002023362011	\$11,600.00	\$22,300.00	\$8,007.99	\$25,892.01	\$0.00	\$25,892.01	\$0.00	0.00	\$0.00	\$25,892.01	\$0.00	\$0.00	\$25,892.01	\$0.00	\$0.00	\$25,891.20	-\$25,891.20	-\$25,891.20
040420503002023369011	\$1,799.01	\$0.00	\$0.00	\$1,799.01	\$0.00	\$1,799.01	\$0.00	0.00	\$0.00	\$1,799.01	\$0.00	\$0.00	\$1,799.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04042050300203375041	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300203382021	\$6,960.00	\$0.00	\$2,243.00	\$4,717.00	\$0.00	\$4,717.00	\$0.00	0.00	\$0.00	\$4,717.00	\$0.00	\$0.00	\$4,717.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$166,019.23	\$85,100.00	\$92,448.60	\$158,670.63	\$0.00	\$158,670.63	\$0.00		\$0.00	\$158,670.63	\$0.00	\$0.00	\$158,670.63	\$0.00	\$0.00	\$101,505.80	\$-101,505.80	\$-101,505.80	
TOTAL PROYECTO	\$166,019.23	\$85,100.00	\$92,448.60	\$158,670.63	\$0.00	\$158,670.63	\$0.00		\$0.00	\$158,670.63	\$0.00	\$0.00	\$158,670.63	\$0.00	\$0.00	\$101,505.80	\$-101,505.80	\$-101,505.80	
003	Actividades culturales deportivas y recreativas																		
05	EDUCACION																		
04042050300301211011	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300301221021	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300301236011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300301246011	\$0.00	\$250.00	\$100.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300301274011	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300301326011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,856.00	-\$1,856.00	-\$1,856.00	
04042050300301362011	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$10,973.60	-\$10,973.60	-\$10,973.60	
04042050300301441011	\$0.00	\$26,600.00	\$0.00	\$26,600.00	\$0.00	\$26,600.00	\$0.00	0.00	\$0.00	\$26,600.00	\$0.00	\$0.00	\$26,600.00	\$0.00	\$0.00	\$21,510.50	-\$21,510.50	-\$21,510.50	
04042050300301441042	\$100,000.00	\$0.00	\$28,100.00	\$71,900.00	\$0.00	\$71,900.00	\$0.00	0.00	\$0.00	\$71,900.00	\$0.00	\$0.00	\$71,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300301529012	\$90,614.68	\$0.00	\$0.00	\$90,614.68	\$0.00	\$90,614.68	\$0.00	0.00	\$0.00	\$90,614.68	\$0.00	\$0.00	\$90,614.68	\$0.00	\$0.00	\$1,844.40	-\$1,844.40	-\$1,844.40	
04042050300301564012	\$0.00	\$6,100.00	\$0.00	\$6,100.00	\$0.00	\$6,100.00	\$0.00	0.00	\$0.00	\$6,100.00	\$0.00	\$0.00	\$6,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300302211011	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$2,610.69	\$0.00	0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300302212011	\$1,085.76	\$0.00	\$1,085.50	\$0.26	\$0.00	\$0.26	\$0.00	0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300302256011	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300302271011	\$67,472.40	\$0.00	\$67,472.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04042050300302273011	\$15,067.24	\$0.00	\$15,067.00	\$0.24	\$0.00	\$0.24	\$0.00	0.00	\$0.00	\$0.24	\$0.00	\$0.00	\$0.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302325021	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302329021	\$57,600.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302375041	\$50,000.00	\$0.00	\$13,800.00	\$36,200.00	\$0.00	\$36,200.00	\$0.00	0.00	\$0.00	\$36,200.00	\$0.00	\$0.00	\$36,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302382021	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0404205030030211011	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$2,610.69	\$0.00	0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$2,610.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0404205030030212011	\$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	\$0.00	\$0.00	\$0.00	\$0.00
0404205030030214011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,697.00	-\$2,697.00	-\$2,697.00
0404205030030221021	\$0.00	\$3,300.00	\$3,102.00	\$198.00	\$0.00	\$198.00	\$0.00	0.00	\$0.00	\$198.00	\$0.00	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302326011	\$0.00	\$8,400.00	\$3,000.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,199.98	-\$5,199.98	-\$5,199.98
0404205030030237011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$759.99	-\$759.99	-\$759.99
0404205030030244011	\$0.00	\$1,600.00	\$672.00	\$928.00	\$0.00	\$928.00	\$0.00	0.00	\$0.00	\$928.00	\$0.00	\$0.00	\$928.00	\$0.00	\$0.00	\$928.00	-\$928.00	-\$928.00
0404205030030246011	\$0.00	\$1,550.00	\$1,000.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$379.99	-\$379.99	-\$379.99
0404205030030247011	\$0.00	\$600.00	\$426.00	\$174.00	\$0.00	\$174.00	\$0.00	0.00	\$0.00	\$174.00	\$0.00	\$0.00	\$174.00	\$0.00	\$0.00	\$174.00	-\$174.00	-\$174.00
0404205030030256011	\$2,800.00	\$400.00	\$2,800.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$325.08	-\$325.08	-\$325.08
0404205030030271011	\$67,472.40	\$22,000.00	\$0.00	\$89,472.40	\$0.00	\$89,472.40	\$0.00	0.00	\$0.00	\$89,472.40	\$0.00	\$0.00	\$89,472.40	\$0.00	\$0.00	\$50,779.00	-\$50,779.00	-\$50,779.00
0404205030030273011	\$15,067.24	\$66,200.00	\$0.00	\$81,267.24	\$0.00	\$81,267.24	\$0.00	0.00	\$0.00	\$81,267.24	\$0.00	\$0.00	\$81,267.24	\$0.00	\$0.00	\$50,644.44	-\$50,644.44	-\$50,644.44
040420503003025021	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
040420503003029021	\$57,600.00	\$0.00	\$0.00	\$57,600.00	\$0.00	\$57,600.00	\$0.00	0.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302375041	\$50,000.00	\$80,800.00	\$0.00	\$130,800.00	\$0.00	\$130,800.00	\$0.00	0.00	\$0.00	\$130,800.00	\$0.00	\$0.00	\$130,800.00	\$0.00	\$0.00	\$56,726.19	-\$56,726.19	-\$56,726.19

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
0404205030030382021	\$4,640.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$637,166.86	\$245,200.00	\$223,664.90	\$658,701.96	\$0.00	\$658,701.96	\$0.00		\$0.00	\$658,701.96	\$0.00	\$0.00	\$658,701.96	\$0.00	\$0.00	\$204,798.17	\$-204,798.17	\$-204,798.17
TOTAL PROYECTO	\$637,166.86	\$245,200.00	\$223,664.90	\$658,701.96	\$0.00	\$658,701.96	\$0.00		\$0.00	\$658,701.96	\$0.00	\$0.00	\$658,701.96	\$0.00	\$0.00	\$204,798.17	\$-204,798.17	\$-204,798.17
TOTAL OBJ. ESTRATEGICO	\$1,241,719.96	\$501,632.50	\$486,796.26	\$1,256,556.20	\$0.00	\$1,256,556.20	\$0.00		\$0.00	\$1,256,556.20	\$0.00	\$0.00	\$1,256,556.20	\$0.00	\$0.00	\$739,175.95	\$-739,175.95	\$-739,175.95
TOTAL DEPENDENCIA	\$1,241,719.96	\$501,632.50	\$486,796.26	\$1,256,556.20	\$0.00	\$1,256,556.20	\$0.00		\$0.00	\$1,256,556.20	\$0.00	\$0.00	\$1,256,556.20	\$0.00	\$0.00	\$739,175.95	\$-739,175.95	\$-739,175.95
0405 PLANEACION PROGRAMACION Y EVALUACION																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nomina DIV. PLAN. PROG Y EVAL.																		
05 EDUCACION																		
04052050300102113011	\$436,140.00	\$26,592.50	\$73,389.00	\$389,343.50	\$0.00	\$389,343.50	\$0.00	0.00	\$0.00	\$389,343.50	\$0.00	\$0.00	\$389,343.50	\$0.00	\$0.00	\$343,841.46	\$-343,841.46	\$-343,841.46
04052050300102131011	\$16,725.60	\$0.00	\$665.50	\$16,060.10	\$0.00	\$16,060.10	\$0.00	0.00	\$0.00	\$16,060.10	\$0.00	\$0.00	\$16,060.10	\$0.00	\$0.00	\$10,266.00	\$-10,266.00	\$-10,266.00
04052050300102132041	\$27,202.80	\$0.00	\$27,202.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04052050300102132051	\$73,140.00	\$0.00	\$73,140.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04052050300102154011	\$0.00	\$2,050.00	\$0.00	\$2,050.00	\$0.00	\$2,050.00	\$0.00	0.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$2,050.00	\$-2,050.00	\$-2,050.00
04052050300102159031	\$72,000.00	\$0.00	\$503.50	\$71,496.50	\$0.00	\$71,496.50	\$0.00	0.00	\$0.00	\$71,496.50	\$0.00	\$0.00	\$71,496.50	\$0.00	\$0.00	\$34,025.03	\$-34,025.03	\$-34,025.03
04052050300103113011	\$436,140.00	\$72,847.00	\$28,642.50	\$480,344.50	\$0.00	\$480,344.50	\$0.00	0.00	\$0.00	\$480,344.50	\$0.00	\$0.00	\$480,344.50	\$0.00	\$0.00	\$361,959.06	\$-361,959.06	\$-361,959.06
04052050300103131011	\$16,725.60	\$665.50	\$0.00	\$17,391.10	\$0.00	\$17,391.10	\$0.00	0.00	\$0.00	\$17,391.10	\$0.00	\$0.00	\$17,391.10	\$0.00	\$0.00	\$10,460.28	\$-10,460.28	\$-10,460.28
04052050300103132041	\$27,202.80	\$0.00	\$27,202.80	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04052050300103132051	\$73,140.00	\$0.00	\$73,140.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04052050300103154011	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	\$542.00	\$0.00	0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$0.00	\$0.00	\$542.00	\$-542.00	\$-542.00
04052050300103159031	\$72,000.00	\$503.50	\$0.00	\$72,503.50	\$0.00	\$72,503.50	\$0.00	0.00	\$0.00	\$72,503.50	\$0.00	\$0.00	\$72,503.50	\$0.00	\$0.00	\$34,821.69	\$-34,821.69	\$-34,821.69

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
ACT. INSTITUCIONAL	\$1,250,416.80	\$103,200.50	\$303,886.10	\$1,049,731.20	\$0.00	\$1,049,731.20	\$0.00		\$0.00	\$1,049,731.20	\$0.00	\$0.00	\$1,049,731.20	\$0.00	\$0.00	\$797,965.52	\$-797,965.52	\$-797,965.52	
TOTAL PROYECTO	\$1,250,416.80	\$103,200.50	\$303,886.10	\$1,049,731.20	\$0.00	\$1,049,731.20	\$0.00		\$0.00	\$1,049,731.20	\$0.00	\$0.00	\$1,049,731.20	\$0.00	\$0.00	\$797,965.52	\$-797,965.52	\$-797,965.52	
002	Sistemas de informacion																		
05	EDUCACION																		
04052050300201214011	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300201371041	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$-250.00	\$-250.00	
04052050300201375041	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$9,251.00	\$-9,251.00	\$-9,251.00	
04052050300201511012	\$3,008.20	\$0.00	\$0.00	\$3,008.20	\$0.00	\$3,008.20	\$0.00	0.00	\$0.00	\$3,008.20	\$0.00	\$0.00	\$3,008.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300201519012	\$2,372.20	\$0.00	\$0.00	\$2,372.20	\$0.00	\$2,372.20	\$0.00	0.00	\$0.00	\$2,372.20	\$0.00	\$0.00	\$2,372.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202211011	\$2,822.79	\$0.00	\$1,499.99	\$1,322.80	\$0.00	\$1,322.80	\$0.00	0.00	\$0.00	\$1,322.80	\$0.00	\$0.00	\$1,322.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202212011	\$15,117.12	\$0.00	\$15,000.00	\$117.12	\$0.00	\$117.12	\$0.00	0.00	\$0.00	\$117.12	\$0.00	\$0.00	\$117.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202294011	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$165.00	\$0.00	0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202318011	\$600.00	\$0.00	\$250.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202375041	\$17,800.00	\$0.00	\$10,000.00	\$7,800.00	\$0.00	\$7,800.00	\$0.00	0.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203211011	\$2,822.79	\$0.00	\$0.00	\$2,822.79	\$0.00	\$2,822.79	\$0.00	0.00	\$0.00	\$2,822.79	\$0.00	\$0.00	\$2,822.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203212011	\$15,117.12	\$0.00	\$0.00	\$15,117.12	\$0.00	\$15,117.12	\$0.00	0.00	\$0.00	\$15,117.12	\$0.00	\$0.00	\$15,117.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203294011	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$165.00	\$0.00	0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203375041	\$17,800.00	\$0.00	\$0.00	\$17,800.00	\$0.00	\$17,800.00	\$0.00	0.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$8,666.00	\$-8,666.00	\$-8,666.00	
ACT. INSTITUCIONAL	\$78,390.21	\$11,750.00	\$26,749.99	\$63,390.22	\$0.00	\$63,390.22	\$0.00		\$0.00	\$63,390.22	\$0.00	\$0.00	\$63,390.22	\$0.00	\$0.00	\$18,167.00	\$-18,167.00	\$-18,167.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$78,390.21	\$11,750.00	\$26,749.99	\$63,390.22	\$0.00	\$63,390.22	\$0.00		\$0.00	\$63,390.22	\$0.00	\$0.00	\$63,390.22	\$0.00	\$0.00	\$18,167.00	\$-18,167.00	\$-18,167.00
TOTAL OBJ. ESTRATEGICO	\$1,328,807.01	\$114,950.50	\$330,636.09	\$1,113,121.42	\$0.00	\$1,113,121.42	\$0.00		\$0.00	\$1,113,121.42	\$0.00	\$0.00	\$1,113,121.42	\$0.00	\$0.00	\$816,132.52	\$-816,132.52	\$-816,132.52
TOTAL DEPENDENCIA	\$1,328,807.01	\$114,950.50	\$330,636.09	\$1,113,121.42	\$0.00	\$1,113,121.42	\$0.00		\$0.00	\$1,113,121.42	\$0.00	\$0.00	\$1,113,121.42	\$0.00	\$0.00	\$816,132.52	\$-816,132.52	\$-816,132.52
0406 CENTRO DE COMPUTO																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Centro de computo																		
05 EDUCACION																		
04062050300101515012	\$226,019.00	\$0.00	\$8,000.00	\$218,019.00	\$0.00	\$218,019.00	\$0.00	0.00	\$0.00	\$218,019.00	\$0.00	\$0.00	\$218,019.00	\$0.00	\$0.00	\$21,023.50	\$-21,023.50	\$-21,023.50
04062050300101519012	\$0.00	\$1,500.50	\$0.00	\$1,500.50	\$0.00	\$1,500.50	\$0.00	0.00	\$0.00	\$1,500.50	\$0.00	\$0.00	\$1,500.50	\$0.00	\$0.00	\$1,482.22	\$-1,482.22	\$-1,482.22
04062050300101521012	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,312.40	\$-10,312.40	\$-10,312.40
04062050300101564012	\$1,503.45	\$0.00	\$1,503.45	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300101566012	\$24,020.00	\$6,000.00	\$13,997.05	\$16,022.95	\$0.00	\$16,022.95	\$0.00	0.00	\$0.00	\$16,022.95	\$0.00	\$0.00	\$16,022.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300101591012	\$0.00	\$121,800.00	\$0.00	\$121,800.00	\$0.00	\$121,800.00	\$0.00	0.00	\$0.00	\$121,800.00	\$0.00	\$0.00	\$121,800.00	\$0.00	\$0.00	\$121,800.00	\$-121,800.00	\$-121,800.00
04062050300101597012	\$40,259.42	\$0.00	\$2,000.00	\$38,259.42	\$0.00	\$38,259.42	\$0.00	0.00	\$0.00	\$38,259.42	\$0.00	\$0.00	\$38,259.42	\$0.00	\$0.00	\$26,233.98	\$-26,233.98	\$-26,233.98
04062050300102211011	\$1,789.18	\$0.00	\$0.00	\$1,789.18	\$0.00	\$1,789.18	\$0.00	0.00	\$0.00	\$1,789.18	\$0.00	\$0.00	\$1,789.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300102214011	\$9,750.00	\$0.00	\$3,672.94	\$6,077.06	\$0.00	\$6,077.06	\$0.00	0.00	\$0.00	\$6,077.06	\$0.00	\$0.00	\$6,077.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300102216011	\$3,136.20	\$0.00	\$2,600.00	\$536.20	\$0.00	\$536.20	\$0.00	0.00	\$0.00	\$536.20	\$0.00	\$0.00	\$536.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300102246011	\$18,927.05	\$0.00	\$18,927.04	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300102249011	\$65,946.20	\$0.00	\$22,903.00	\$43,043.20	\$0.00	\$43,043.20	\$0.00	0.00	\$0.00	\$43,043.20	\$0.00	\$0.00	\$43,043.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300103211011	\$1,789.18	\$0.00	\$0.00	\$1,789.18	\$0.00	\$1,789.18	\$0.00	0.00	\$0.00	\$1,789.18	\$0.00	\$0.00	\$1,789.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04062050300103212011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04062050300103214011	\$9,750.00	\$3,000.00	\$0.00	\$12,750.00	\$0.00	\$12,750.00	\$0.00	0.00	\$0.00	\$12,750.00	\$0.00	\$0.00	\$12,750.00	\$0.00	\$0.00	\$7,745.32	-\$7,745.32	-\$7,745.32	
04062050300103215011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,190.16	-\$1,190.16	-\$1,190.16	
04062050300103216011	\$3,136.20	\$0.00	\$0.00	\$3,136.20	\$0.00	\$3,136.20	\$0.00	0.00	\$0.00	\$3,136.20	\$0.00	\$0.00	\$3,136.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04062050300103246011	\$18,927.05	\$5,300.00	\$0.00	\$24,227.05	\$0.00	\$24,227.05	\$0.00	0.00	\$0.00	\$24,227.05	\$0.00	\$0.00	\$24,227.05	\$0.00	\$0.00	\$16,408.49	-\$16,408.49	-\$16,408.49	
04062050300103249011	\$65,946.20	\$0.00	\$65,946.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04062050300103256011	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$4,199.20	-\$4,199.20	-\$4,199.20	
04062050300103291011	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04062050300103294011	\$0.00	\$65,946.20	\$0.00	\$65,946.20	\$0.00	\$65,946.20	\$0.00	0.00	\$0.00	\$65,946.20	\$0.00	\$0.00	\$65,946.20	\$0.00	\$0.00	\$6,536.32	-\$6,536.32	-\$6,536.32	
04062050300103333011	\$0.00	\$12,600.00	\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04062050300103353011	\$0.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$12,600.00	\$0.00	0.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$12,587.86	-\$12,587.86	-\$12,587.86	
ACT. INSTITUCIONAL	\$490,899.13	\$249,246.70	\$152,149.68	\$587,996.15	\$0.00	\$587,996.15	\$0.00		\$0.00	\$587,996.15	\$0.00	\$0.00	\$587,996.15	\$0.00	\$0.00	\$229,519.45	-\$229,519.45	-\$229,519.45	
TOTAL PROYECTO	\$490,899.13	\$249,246.70	\$152,149.68	\$587,996.15	\$0.00	\$587,996.15	\$0.00		\$0.00	\$587,996.15	\$0.00	\$0.00	\$587,996.15	\$0.00	\$0.00	\$229,519.45	-\$229,519.45	-\$229,519.45	
TOTAL OBJ. ESTRATEGICO	\$490,899.13	\$249,246.70	\$152,149.68	\$587,996.15	\$0.00	\$587,996.15	\$0.00		\$0.00	\$587,996.15	\$0.00	\$0.00	\$587,996.15	\$0.00	\$0.00	\$229,519.45	-\$229,519.45	-\$229,519.45	
TOTAL DEPENDENCIA	\$490,899.13	\$249,246.70	\$152,149.68	\$587,996.15	\$0.00	\$587,996.15	\$0.00		\$0.00	\$587,996.15	\$0.00	\$0.00	\$587,996.15	\$0.00	\$0.00	\$229,519.45	-\$229,519.45	-\$229,519.45	
0410	CENTRO DE INFORMACION																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Centro de Informacion																		
05	EDUCACION																		
04102050300101511012	\$16,696.80	\$0.00	\$0.00	\$16,696.80	\$0.00	\$16,696.80	\$0.00	0.00	\$0.00	\$16,696.80	\$0.00	\$0.00	\$16,696.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04102050300102211011	\$2,336.92	\$0.00	\$500.00	\$2,336.92	\$0.00	\$2,336.92	\$0.00	0.00	\$0.00	\$2,336.92	\$0.00	\$0.00	\$2,336.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04102050300102215011	\$100,000.00	\$0.00	\$53,500.00	\$46,500.00	\$0.00	\$46,500.00	\$0.00	0.00	\$0.00	\$46,500.00	\$0.00	\$0.00	\$46,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04102050300103211011	\$2,836.92	\$500.00	\$0.00	\$3,336.92	\$0.00	\$3,336.92	\$0.00	0.00	\$0.00	\$3,336.92	\$0.00	\$0.00	\$3,336.92	\$0.00	\$0.00	\$1,607.76	-\$1,607.76	-\$1,607.76
04102050300103215011	\$100,000.00	\$53,500.00	\$0.00	\$153,500.00	\$0.00	\$153,500.00	\$0.00	0.00	\$0.00	\$153,500.00	\$0.00	\$0.00	\$153,500.00	\$0.00	\$0.00	\$89,333.00	-\$89,333.00	-\$89,333.00
ACT. INSTITUCIONAL	\$222,370.63	\$54,000.00	\$54,000.00	\$222,370.63	\$0.00	\$222,370.63	\$0.00		\$0.00	\$222,370.63	\$0.00	\$0.00	\$222,370.63	\$0.00	\$0.00	\$90,940.76	-\$90,940.76	-\$90,940.76
TOTAL PROYECTO	\$222,370.63	\$54,000.00	\$54,000.00	\$222,370.63	\$0.00	\$222,370.63	\$0.00		\$0.00	\$222,370.63	\$0.00	\$0.00	\$222,370.63	\$0.00	\$0.00	\$90,940.76	-\$90,940.76	-\$90,940.76
TOTAL OBJ. ESTRATEGICO	\$222,370.63	\$54,000.00	\$54,000.00	\$222,370.63	\$0.00	\$222,370.63	\$0.00		\$0.00	\$222,370.63	\$0.00	\$0.00	\$222,370.63	\$0.00	\$0.00	\$90,940.76	-\$90,940.76	-\$90,940.76
TOTAL DEPENDENCIA	\$222,370.63	\$54,000.00	\$54,000.00	\$222,370.63	\$0.00	\$222,370.63	\$0.00		\$0.00	\$222,370.63	\$0.00	\$0.00	\$222,370.63	\$0.00	\$0.00	\$90,940.76	-\$90,940.76	-\$90,940.76
TOTAL GENERAL	\$35,842,834.63	\$16,963,416.94	\$16,963,416.57	\$35,842,835.00	\$0.00	\$35,842,835.00	\$0.00		\$0.00	\$35,842,835.00	\$0.00	\$0.00	\$35,842,835.00	\$0.00	\$0.00	\$26,060,393.16	-\$26,060,393.16	-\$26,060,393.16