

Acuse

"2015, Año de la Lucha Contra el Cáncer"

Ramos Arizpe, Coahuila a 25 de febrero de 2015

Oficio No. UTC/R-AF-015/2015

ING. JOSE MARIA FRAUSTRO SILLER
PRESIDENTE DE LA JUNTA DE GOBIERNO
DEL CONGRESO DEL ESTADO
PRESENTE.

En cumplimiento al artículo 11 de la Ley de Rendición Cuentas y Fiscalización Superior del Estado de Coahuila de Zaragoza, tengo a bien presentar ante esa H. autoridad, la Cuenta Pública del ejercicio fiscal 2014.

Este informe contiene las acciones que se han realizado en congruencia con los Presupuestos de Ingresos y Egresos autorizados para el ejercicio 2014; así como los estados financieros y demás información que soportan las cifras y análisis de su contenido.

En mérito de lo anterior, solicito se considere por presentada en tiempo y forma la información requerida en la Ley invocada.



ATENTAMENTE
"SUFRAGIO EFECTIVO, NO REELECCIÓN"

ING. JESÚS CONTRERAS GARCÍA
RECTOR



C.c.p. Ing. Jesús Juan Ochoa Galindo.- Secretario de Educación
 Ing. Ismael Ramos Flores.- Secretario de Finanzas
 Lic. Jorge Verastegui Saucedo.- Secretario de Fiscalización y Rendición de Cuentas
 Archivo.

JCG/BMD/HCM



Hora: 8:00 Recibió: **ELGISA**
NO ANEXA CARPETA



Av. Industria Metalúrgica 2001
 Parque Industrial Ramos Arizpe
 Ramos Arizpe, Coahuila, México C.P. 25900
 Apartado Postal # 160 Tel-Fax (844) 288 38 00
<http://www.utc.edu.mx>





INFORME DE CUENTA PUBLICA

ENERO – DICIEMBRE 2014

Av. Industria Metalúrgica 2001
Parque industrial Ramos Arizpe
Ramos Arizpe, Coahuila, México C.P. 25900
Apartado Postal #160 Tel-Fax (844) 2883800

<http://www.utc.edu.mx>



I. INFORMACION CONTABLE

Av. Industria Metalúrgica 2001

Parque industrial Ramos Arizpe

Ramos Arizpe, Coahuila, México C.P. 25900

Apartado Postal #160 Tel-Fax (844) 2883800

<http://www.utc.edu.mx>



UNIVERSIDAD TECNOLÓGICA DE COAHUILA
CUENTA PÚBLICA 2014
BALANZA DE COMPROBACION
DEL 01 DE ENERO AL 31 DE DICIEMBRE 2014 Y 2013

CUENTA	DESCRIPCION	SALDO EJ 2013	SALDO INICIAL	CARGO	ABONO	SALDO FINAL	FLUJO
1	ACTIVO	\$166,923,274.39	\$166,605,531.08	\$664,605,531.08	\$684,769,332.71	\$146,759,472.76	\$20,163,801.63
11	ACTIVO CIRCULANTE	\$26,201,014.59	\$26,201,014.59	\$652,942,697.02	\$659,589,369.55	\$19,554,342.06	\$6,646,672.53
111	Efectivo y Equivalentes	\$25,097,749.02	\$25,097,749.02	\$485,750,985.55	\$494,460,359.77	\$16,388,374.80	\$8,709,374.22
1111	Efectivo	\$30,500.00	\$30,500.00	\$33,112,829.74	\$33,102,829.74	\$40,500.00	-\$10,000.00
1112	Bancos/Tesorería	\$11,539,471.39	\$11,539,471.39	\$380,232,255.53	\$375,807,481.33	\$15,964,245.59	-\$4,424,774.20
1114	Inversiones Temporales (Hasta 3 meses)	\$13,527,777.63	\$13,527,777.63	\$72,405,900.28	\$85,550,048.70	\$383,629.21	\$13,144,148.42
112	Derechos a Recibir Efectivo o Equivalentes	\$1,065,159.57	\$1,065,159.57	\$167,161,644.07	\$165,061,834.38	\$3,164,967.26	-\$2,099,807.69
1122	Cuentas por Cobrar a Corto Plazo	\$1,036,126.33	\$1,036,126.33	\$72,719,198.45	\$70,599,477.52	\$3,155,847.26	-\$2,119,720.93
1123	Deudores Diversos por Cobrar a Corto Plazo	\$29,033.24	\$29,033.24	\$1,392,147.50	\$1,412,060.74	\$9,120.00	\$19,913.24
1124	Ingresos por Recuperar a Corto Plazo	\$0.00	\$0.00	\$92,755,316.16	\$92,755,316.16	\$0.00	\$0.00
1126	Préstamos Otorgados a Corto Plazo	\$0.00	\$0.00	\$294,979.96	\$294,979.96	\$0.00	\$0.00
113	Derechos a Recibir Bienes o Servicios	\$38,106.00	\$38,106.00	\$30,069.40	\$67,175.40	\$1,000.00	\$37,106.00
1131	Anticipo a Proveedores por Adquisición de Bienes y Prestación de Servicios a Corto Plazo	\$38,106.00	\$38,106.00	\$30,069.40	\$67,175.40	\$1,000.00	\$37,106.00
12	ACTIVO NO CIRCULANTE	\$140,722,259.80	\$140,722,259.80	\$11,662,834.06	\$25,179,963.16	\$127,205,130.70	\$13,517,129.10
123	Bienes Inmuebles, Infraestructura y Construcciones en Proceso	\$75,190,792.87	\$75,190,792.87	\$0.00	\$0.00	\$75,190,792.87	\$0.00
1233	Edificios no residenciales	\$75,190,792.87	\$75,190,792.87	\$0.00	\$0.00	\$75,190,792.87	\$0.00
124	Bienes Muebles	\$64,876,690.15	\$64,876,690.15	\$11,483,745.02	\$25,179,963.16	\$51,180,472.01	\$13,696,218.14
1241	Mobiliario y Equipo de Administración	\$34,662,946.02	\$34,662,946.02	\$3,321,739.94	\$14,944,145.99	\$23,040,539.97	\$11,622,406.05
1242	Mobiliario y Equipo Educativo y Recreativo	\$8,878,685.61	\$8,878,685.61	\$4,415,772.96	\$4,583,039.54	\$8,711,419.03	\$167,266.58
1243	Equipo e Instrumental Médico y de Laboratorio	\$114,236.16	\$114,236.16	\$43,155.58	\$0.00	\$157,391.74	-\$43,155.58
1244	Equipo de Transporte	\$4,129,533.31	\$4,129,533.31	\$246,198.99	\$291,596.70	\$4,084,135.60	\$45,397.71
1246	Maquinaria, Otros Equipos y Herramientas	\$16,887,478.95	\$16,887,478.95	\$3,401,683.75	\$5,296,429.96	\$14,992,732.74	\$1,894,746.21
1247	Colecciones, Obras de Arte y Objetos Valiosos	\$203,810.10	\$203,810.10	\$55,193.80	\$64,750.97	\$194,252.93	\$9,557.17

BAJO PROTESTA DE VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR

ING. JESUS CORDERO GARCIA

C.P. HÉCTOR CERVANTES MUÑOZ

C.P. BEATRIZ MARTINEZ JIMENEZ

C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS

125	Activos Intangibles	\$654,776.78	\$654,776.78	\$179,089.04	\$0.00	\$833,865.82	-\$179,089.04
1251	Software	\$486,541.87	\$486,541.87	\$0.00	\$0.00	\$486,541.87	\$0.00
1254	Licencias	\$168,234.91	\$168,234.91	\$179,089.04	\$0.00	\$347,323.95	-\$179,089.04
2	PASIVO	\$7,664,547.45	\$7,664,547.45	\$442,012,732.08	\$441,748,548.10	\$7,400,363.47	\$264,183.98
21	PASIVO CIRCULANTE	\$7,664,547.45	\$7,664,547.45	\$442,012,732.08	\$441,748,548.10	\$7,400,363.47	\$264,183.98
211	Cuentas por Pagar a Corto Plazo	\$416,421.31	\$416,421.31	\$303,029,764.51	\$303,876,335.06	\$1,262,991.86	-\$846,570.55
2111	Servicios Personales por Pagar a Corto Plazo	\$0.00	\$0.00	\$728,998.43	\$733,998.43	\$5,000.00	-\$5,000.00
2112	Proveedores por Pagar a Corto Plazo	\$416,421.31	\$416,421.31	\$56,669,975.62	\$57,511,546.17	\$1,257,991.86	-\$841,570.55
2117	Retenciones y Contribuciones por Pagar a Corto Plazo	\$0.00	\$0.00	\$32,076,065.14	\$32,076,065.14	\$0.00	\$0.00
2118	Devoluciones de Contribuciones por Pagar a Corto Plazo	\$0.00	\$0.00	\$117,391.81	\$117,391.81	\$0.00	\$0.00
2119	Otras Cuentas por Pagar a Corto Plazo	\$0.00	\$0.00	\$213,437,333.51	\$213,437,333.51	\$0.00	\$0.00
218	CUENTAS POR PAGAR ACUMULADAS	\$7,177,869.14	\$7,177,869.14	\$138,831,635.19	\$137,791,137.66	\$6,137,371.61	\$1,040,497.53
2182	RETENCIONES A EMPLEADOS	\$9,351,552.43	\$9,351,552.43	\$34,032,782.19	\$30,799,051.23	\$6,117,821.47	\$3,233,730.96
2183	APORTACIONES PATRONALES	-\$2,412,419.74	-\$2,412,419.74	\$19,788,053.39	\$22,200,473.13	\$0.00	-\$2,412,419.74
2184	OTRAS RETENCIONES	\$238,736.45	\$238,736.45	\$534,916.89	\$314,530.58	\$18,350.14	\$220,386.31
2186	OTRAS CUENTAS POR PAGAR ACUMULADAS	\$0.00	\$0.00	\$84,475,882.72	\$84,477,082.72	\$1,200.00	-\$1,200.00
219	Otros Pasivos a Corto Plazo	\$70,257.00	\$70,257.00	\$151,332.38	\$81,075.38	\$0.00	\$70,257.00
2191	Ingresos por Clasificar	\$70,257.00	\$70,257.00	\$151,332.38	\$81,075.38	\$0.00	\$70,257.00
3	HACIENDA PÚBLICA/PATRIMONIO	\$159,258,726.94	\$159,258,726.94	\$149,851,070.32	\$129,951,452.67	\$139,359,109.29	\$19,899,617.65
31	Patrimonio Contribuido	\$115,325,630.86	\$115,325,630.86	\$25,179,963.16	\$0.00	\$90,145,667.70	\$25,179,963.16
313	Actualizaciones del Patrimonio	\$115,325,630.86	\$115,325,630.86	\$25,179,963.16	\$0.00	\$90,145,667.70	\$25,179,963.16
313	Actualizaciones del Patrimonio	\$115,325,630.86	\$115,325,630.86	\$25,179,963.16	\$0.00	\$90,145,667.70	\$25,179,963.16
32	Patrimonio Generado	\$43,933,096.08	\$43,933,096.08	\$124,671,107.16	\$129,951,452.67	\$49,213,441.59	-\$5,280,345.51
321	Resultados del Ejercicio: (Ahorro/ Desahorro)	\$3,712,652.21	\$0.00	\$124,489,159.83	\$129,951,452.67	\$5,462,292.84	-\$1,749,640.63
321	Resultados del Ejercicio: (Ahorro/ Desahorro)	\$3,712,652.21	\$0.00	\$124,489,159.83	\$129,951,452.67	\$5,462,292.84	-\$1,749,640.63
322	Resultados de Ejercicios Anteriores	\$40,251,207.22	\$43,963,859.43	\$0.00	\$0.00	\$43,963,859.43	-\$3,712,652.21
322	Resultados de Ejercicios Anteriores	\$40,251,207.22	\$43,963,859.43	\$0.00	\$0.00	\$43,963,859.43	-\$3,712,652.21
325	Rectificaciones de Resultados de Ejercicios Anteriores	-\$30,763.35	-\$30,763.35	\$181,947.33	\$0.00	-\$212,710.68	\$181,947.33
3252	Cambios por Errores Contables	-\$30,763.35	-\$30,763.35	\$181,947.33	\$0.00	-\$212,710.68	\$181,947.33

BAJO PROTESTA DE DECIR VERDAD DECLAMAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABLEIDAD DEL EMISOR

ING. JESUS CONTRERAS GARCIA

C.P. BEATRIZ MARTINEZ DE GADILLO

C.P. HÉCTOR ESPARTEACU GUÍÑIZ

C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS

4	INGRESOS	\$0.00	\$0.00	\$129,951,452.67	\$0.00	\$0.00	\$0.00
41	Ingreso de Gestión	\$0.00	\$0.00	\$21,594,992.79	\$0.00	\$0.00	\$0.00
417	Ingresos por Venta de Bienes y Servicios	\$0.00	\$0.00	\$21,594,992.79	\$0.00	\$0.00	\$0.00
4172	Ingresos por Venta de Bienes y Servicios Producidos en Establecimientos del Gobierno	\$0.00	\$0.00	\$21,594,992.79	\$0.00	\$0.00	\$0.00
42	Participaciones, Aportaciones, Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$0.00	\$0.00	\$108,015,316.16	\$0.00	\$0.00	\$0.00
421	Participaciones y Aportaciones	\$0.00	\$0.00	\$85,405,935.00	\$0.00	\$0.00	\$0.00
4211	Participaciones	\$0.00	\$0.00	\$85,405,935.00	\$0.00	\$0.00	\$0.00
422	Transferencias, Asignaciones, Subsidios y Otras ayudas	\$0.00	\$0.00	\$22,609,381.16	\$0.00	\$0.00	\$0.00
4222	Transferencias al Resto del Sector Público	\$0.00	\$0.00	\$22,609,381.16	\$0.00	\$0.00	\$0.00
43	Otros Ingresos	\$0.00	\$0.00	\$341,143.72	\$0.00	\$0.00	\$0.00
431	Ingresos Financieros	\$0.00	\$0.00	\$20,426.76	\$0.00	\$0.00	\$0.00
4319	Otros ingresos financieros	\$0.00	\$0.00	\$20,426.76	\$0.00	\$0.00	\$0.00
435	Otros Ingresos	\$0.00	\$0.00	\$320,716.96	\$0.00	\$0.00	\$0.00
4359	Otros ingresos varios	\$0.00	\$0.00	\$320,716.96	\$0.00	\$0.00	\$0.00
5	GASTOS Y OTRAS PÉRDIDAS	\$0.00	\$0.00	\$124,489,159.83	\$0.00	\$0.00	\$0.00
51	Gastos de Funcionamiento	\$0.00	\$0.00	\$124,489,159.81	\$0.00	\$0.00	\$0.00
511	Servicios Personales	\$0.00	\$0.00	\$80,317,988.31	\$0.00	\$0.00	\$0.00
5111	Remuneraciones al Personal de carácter Permanente	\$0.00	\$0.00	\$55,342,656.86	\$0.00	\$0.00	\$0.00
5112	Remuneraciones al Personal de carácter Transitorio	\$0.00	\$0.00	\$130,326.60	\$0.00	\$0.00	\$0.00
5113	Remuneraciones Adicionales y Especiales	\$0.00	\$0.00	\$10,706,783.08	\$0.00	\$0.00	\$0.00
5114	Seguridad Social	\$0.00	\$0.00	\$10,482,637.87	\$0.00	\$0.00	\$0.00
5115	Otras prestaciones sociales y económicas	\$0.00	\$0.00	\$3,655,603.90	\$0.00	\$0.00	\$0.00

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABLEMENTE DEL EMISOR

ING. JESUS CONTRERAS GARCÍA

C.P. HECTOR CERVANTES MUÑOZ

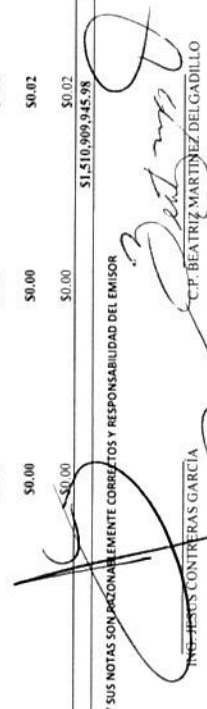
C.P. BEATRIZ MARTÍNEZ DELGADILLO

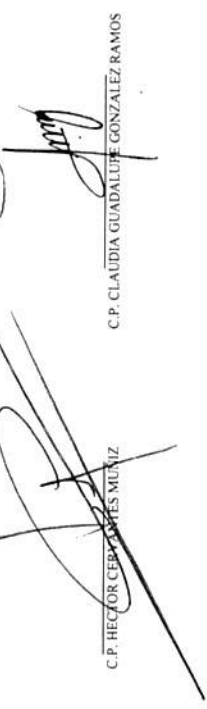
C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS



512	Materiales y Suministros	\$0.00	\$4,644,208.15	\$0.00	\$4,644,208.15	\$0.00
5121	Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$0.00	\$828,395.57	\$0.00	\$828,395.57	\$0.00
5122	Alimentos y Utensilios	\$0.00	\$366,926.05	\$0.00	\$366,926.05	\$0.00
5123	Materias Primas y Materiales de Producción y Comercialización	\$0.00	\$38,736.91	\$0.00	\$38,736.91	\$0.00
5124	Materiales y Artículos de Construcción y de Reparación	\$0.00	\$1,986,633.62	\$0.00	\$1,986,633.62	\$0.00
5125	Productos Químicos, Farmacéuticos y de Laboratorio	\$0.00	\$90,867.49	\$0.00	\$90,867.49	\$0.00
5126	Combustibles, Lubrificantes y Aditivos	\$0.00	\$485,837.39	\$0.00	\$485,837.39	\$0.00
5127	Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$0.00	\$496,189.94	\$0.00	\$496,189.94	\$0.00
5129	Herramientas, Refacciones y Accesorios Menores	\$0.00	\$360,621.18	\$0.00	\$360,621.18	\$0.00
513	Servicios Generales	\$0.00	\$39,526,963.35	\$0.00	\$39,526,963.35	\$0.00
5131	Servicios Básicos	\$0.00	\$2,214,236.18	\$0.00	\$2,214,236.18	\$0.00
5132	Servicios de Arrendamiento	\$0.00	\$4,587,861.23	\$0.00	\$4,587,861.23	\$0.00
5133	Servicios Profesionales, Científicos y Técnicos y Otros Servicios	\$0.00	\$25,806,130.14	\$0.00	\$25,806,130.14	\$0.00
5134	Servicios Financieros, Bancarios y Comerciales	\$0.00	\$437,681.75	\$0.00	\$437,681.75	\$0.00
5135	Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$0.00	\$4,523,547.92	\$0.00	\$4,523,547.92	\$0.00
5136	Servicios de Comunicación Social y Publicidad	\$0.00	\$269,610.60	\$0.00	\$269,610.60	\$0.00
5137	Servicios de Traslado y Viáticos	\$0.00	\$1,195,378.16	\$0.00	\$1,195,378.16	\$0.00
5138	Servicios Oficiales	\$0.00	\$447,371.19	\$0.00	\$447,371.19	\$0.00
5139	Otros Servicios Generales	\$0.00	\$45,146.18	\$0.00	\$45,146.18	\$0.00
55	OTROS GASTOS Y PÉRDIDAS EXTRAORDINARIAS	\$0.00	\$0.02	\$0.02	\$0.02	\$0.00
556	Otros Gastos	\$0.00	\$0.02	\$0.02	\$0.02	\$0.00
5569	Otros Gastos varios	\$0.00	\$0.02	\$0.02	\$0.02	\$0.00
	TOTAL BALANCE	\$0.00	\$1,510,909,945.98	\$0.02	\$1,510,909,945.98	\$0.00

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR


 INÉS CONTRERAS GARCÍA
 C.P. BEATRIZ MARTÍNEZ DELGADILLO


 C.P. CLAUDIA GUADALUPE GONZÁLEZ RAMOS



Estado de Situación Financiera
Al 31 de diciembre de 2014

	2014	2013	2014	2013
ACTIVO	164099539,8	166923274,4	4505680,05	166923274,4
ACTIVO CIRCULANTE	23279114,07	26201014,59	4505680,05	7664547,45
Efectivo y Equivalentes	20635359,91	25097749,02	437537,09	416421,31
Derechos a Recibir Efectivo o Equivalentes	2605648,16	1065159,57	0	0
Derechos a Recibir Bienes o Servicios	38106	38106	0	0
Inventarios	0	0	0	0
Almacenes	0	0	0	0
Estimación por Pérdidas o Deterioro de Activos Circulantes	0	0	0	0
Otros Activos Circulantes	0	0	0	0
PASIVO	159593859,8	159593859,8	4066842,96	7177869,14
PASIVO CIRCULANTE	23279114,07	26201014,59	1300	70257
Cuentas por Pagar a Corto Plazo	20635359,91	25097749,02	0	0
Documentos por Pagar a Corto Plazo	0	0	0	0
Porción a Corto Plazo de la Deuda Pública a Largo Plazo	0	0	0	0
Titulos y Valores a Corto Plazo	0	0	0	0
Pasivos Diferidos a Corto Plazo	0	0	0	0
Fondos y Bienes de Terceros en Administración y/o en Garan	0	0	0	0
Provisiones a Corto Plazo	0	0	0	0
CUENTAS POR PAGAR ACUMULADAS	38106	38106	4066842,96	7177869,14
Otros Pasivos a Corto Plazo	0	0	0	0
PASIVO NO CIRCULANTE	0	0	0	0
Cuentas por Pagar a Largo Plazo	0	0	0	0
Documentos por Pagar a Largo Plazo	0	0	0	0
Deuda Pública a Largo Plazo	0	0	0	0
Pasivos Diferidos a Largo Plazo	0	0	0	0
Fondos y Bienes de Terceros en Administración y/o en Garan	0	0	0	0
Provisiones a Largo Plazo	0	0	0	0

HACIENDA PÚBLICA/PATRIMONIO

159593859,8

159593859,8

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR

ING. JESUS CONTRERAS GARCIA

C.P. BEATRIZ MARTINEZ DELGADILLO

C.P. HÉCTOR CERVANTES MUNIZ

C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS

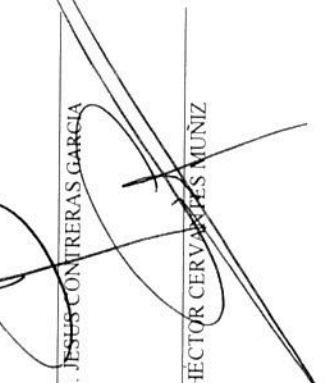
ACTIVO NO CIRCULANTE	0	0	0	0	0	0
Inversiones Financieras a Largo Plazo	0	0	0	0	0	0
Derechos a recibir Efectivo o Equivalentes a Largo Plazo	0	0	0	0	0	0
Bienes Inmuebles, Infraestructura y Construcciones en Proceso	75190792,87	75190792,87	75190792,87	75190792,87	75190792,87	75190792,87
Bienes Muebles	64883389,15	64876690,15	64876690,15	64876690,15	64876690,15	64876690,15
Activos Intangibles	746243,71	654776,78	654776,78	654776,78	654776,78	654776,78
Depreciaciones, Deterioro y Amortizaciones Acumuladas de Bienes	0	0	0	0	0	0
Activos Diferidos	0	0	0	0	0	0
Estimación por Pérdidas o Deterioro de Activos no Circulantes	0	0	0	0	0	0
Otros Activos no Circulantes	0	0	0	0	0	0
TOTAL DE ACTIVOS	164099539,8	162265563,6	162265563,6	162265563,6	162265563,6	162265563,6

APORTACIONES	0	0	0	0	0	0
Donaciones de Capital	0	0	0	0	0	0
Actualizaciones del Patrimonio	0	0	0	0	0	0
TOTAL DE PASIVO Y HACIENDA PÚBLICA/PATRIMONIO	115325630,9	115325630,9	115325630,9	115325630,9	115325630,9	115325630,9

ACTIVO NO CIRCULANTE	44268228,89	43933096,08	43933096,08	43933096,08	43933096,08	43933096,08
Bienes Inmuebles, Infraestructura y Construcciones en Proceso	335132,81	3712652,21	3712652,21	3712652,21	3712652,21	3712652,21
Bienes Muebles	43963859,43	40251207,22	40251207,22	40251207,22	40251207,22	40251207,22
Activos Intangibles	0	0	0	0	0	0
Depreciaciones, Deterioro y Amortizaciones Acumuladas de Bienes	0	0	0	0	0	0
Activos Diferidos	0	0	0	0	0	0
Estimación por Pérdidas o Deterioro de Activos no Circulantes	0	0	0	0	0	0
Otros Activos no Circulantes	0	0	0	0	0	0
TOTAL DE PASIVO Y HACIENDA PÚBLICA/PATRIMONIO	44268228,89	43933096,08	43933096,08	43933096,08	43933096,08	43933096,08

NOTAS

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR

ING. JESUS CONTRERAS GARCIA

 C.P. HECTOR CERVAJES MUNIZ

C.P. BEATRIZ MARRINEZ DELGADILLO

 C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS



UNIVERSIDAD TECNOLÓGICA DE COAHUILA
ESTADO DE ACTIVIDADES
DEL 01 DE ENERO AL 31 DE DICIEMBRE 2014

	2014	2013
INGRESOS		
Ingresos de Gestión	129.951.452,67	115.782.364,70
Ingresos por venta de Bienes y Servicios	21.594.992,79	22.043.841,04
Participaciones, Aportaciones, Transferencias, Asignaciones, Subsidios y Otras Ayudas	21.594.992,79	22.043.841,04
Participaciones y Aportaciones	108.015.316,16	93.568.319,90
Transferencias Asignaciones, Subsidios y Otras ayudas	85.405.935,00	80.694.341,00
Otros Ingresos	22.609.381,16	12.873.978,90
Ingresos Financieros	341.143,72	170.203,76
Otros Ingresos	20.426,76	28.620,39
TOTAL DE INGRESOS	<u>129.951.452,67</u>	<u>115.782.364,70</u>
GASTOS Y OTRAS PÉRDIDAS		
Gastos de Funcionamiento	124.489.159,83	112.069.712,49
Servicios Personales	124.489.159,81	112.069.769,67
Materiales y suministros	80.317.988,31	75.625.630,66
Servicios Generales	4.644.208,15	4.010.561,32
OTROS GASTOS Y PÉRDIDAS EXTRAORDINARIAS		
Otros Gastos	39.526.963,35	32.433.577,69
	0,02	-57,18
TOTAL DE GASTOS Y OTRAS PÉRDIDAS	<u>0,02</u>	<u>-57,18</u>
AHORRO / DESAHORRO NETO DEL EJERCICIO	<u>124.489.159,83</u>	<u>112.069.712,49</u>
	5.462.292,84	3.712.652,21

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR

ING. JESUS CONTRERAS GARCIA

C.P. HECTOR CERVANTES MUÑOZ

C.P. BEATRIZA MARTINEZ DE IGUALDILLO

C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS



UNIVERSIDAD TECNOLÓGICA DE COAHUILA
ESTADO DE VARIACIONES EN LA HACIENDA PÚBLICA
del 01 de enero al 31 de diciembre 2014

ESTADO DE VARIACION EN LA HACIENDA PÚBLICA

DENOMINACION	CONTRIBUIDO	GENERADO ANTERIOR	GENERADO ACTUAL	AJUSTES	TOTAL
Patrimonio Contribuido					0,00
Aportaciones	0,00				0,00
Patrimonio Generado					0,00
Ahorro / Desahorro		3.712.652,21			3.712.652,21
Resultados de Ejercicios Anteriores		40.251.207,22			40.251.207,22
Patrimonio anterior	0,00	43.963.859,43	0,00	0,00	43.963.859,43
Cargos Patrimonio Contribuido					0,00
Aportaciones	0,00				0,00
Variaciones Patrimonio Generado					0,00
Ahorro / Desahorro			5.462.292,84		5.462.292,84
Resultados de Ejercicios Anteriores			43.963.859,43		43.963.859,43
Patrimonio Actual	0,00	43.963.859,43	49.426.152,27	0,00	93.390.011,70

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR

ING. JESUS CONTRERAS GARCIA

C.P. HÉCTOR CERVANTES MUÑOZ

C.P. BEATRIZ MARTINEZ DELGADILLO

C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS



UNIVERSIDAD TECNOLÓGICA DE COAHUILA

ESTADO DE CAMBIOS EN LA SITUACIÓN FINANCIERA
AL 31 DE DICIEMBRE 2014

PC DENOMINACION	ORIGEN	APLICACIÓN	PC DENOMINACION	ORIGEN	APLICACIÓN
1 ACTIVO	\$0,00	\$164,099,539.80	2 PASIVO	\$0,00	\$4,505,680.05
11 ACTIVO CIRCULANTE			21 PASIVO CIRCULANTE		
111 Efectivo y Equivalentes	\$0,00	\$23,279,114.07	211 Cuentas por Pagar a Corto Plazo	\$0,00	\$4,505,680.05
112 Derechos a recibir Efectivo o Equivalentes	\$0,00	\$20,635,359.91	218 CUENTAS POR PAGAR ACUMULADAS	\$0,00	\$437,537.09
113 Derechos a recibir Bienes o Servicios	\$0,00	\$2,605,648.16	219 Otros Pasivos a Corto Plazo	\$0,00	\$4,066,842.96
		\$38,106.00			\$1,300.00
12 ACTIVO NO CIRCULANTE			3 HACIENDA PÚBLICA/PATRIMONIO		
123 Bienes Inmuebles, Infraestructura y Construcciones en Proceso	\$0,00	\$140,820,425.73		\$0,00	\$159,593,859.75
124 Bienes Muebles	\$0,00	\$75,190,792.87	31 Patrimonio Contribuido	\$0,00	\$115,325,630.86
125 Activos Intangibles	\$0,00	\$64,883,389.15	313 Actualizaciones del Patrimonio	\$0,00	\$115,325,630.86
		\$746,243.71			
TOTAL ACTIVOS		\$164,099,539.80	TOTAL DE PASIVO Y HACIENDA PÚBLICA/PATRIMONIO		\$164,099,539.80
			32 Patrimonio Generado	\$0,00	\$44,268,228.89
			321 Resultado del Ejercicio: (Ahorro/Desahorro)	\$0,00	\$335,132.81
			322 Resultados de Ejercicios Anteriores	\$0,00	\$43,963,859.43
			325 Rectificaciones de Resultados de Ejercicios Anteriores	-30763.35	\$0,00

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR

ING. JESUS CONTRERAS GARCIA

C.P. BEATRIZ MARTINEZ DELGADILLO

C.P. HECTOR CERVENIS MUNIZ

C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS

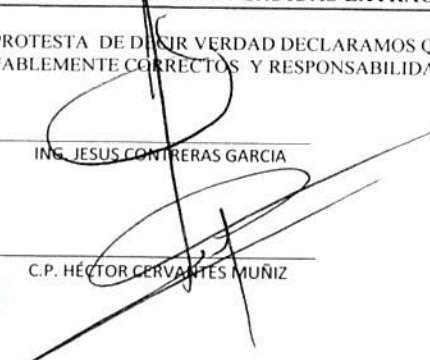


UNIVERSIDAD TECNOLÓGICA DE SALTILLO
ESTADO DE FLUJOS EFECTIVO
del 01 de enero al 31 de diciembre 2014

Estado de Flujos de Efectivo

Denominación	Actual	Anterior
Operación		
Origen		
INGRESOS	129.951.452,67	115.782.364,70
Ingresos de Gestión	21.594.992,79	22.043.841,04
Ingresos por venta de B y S	21.594.992,79	22.043.841,04
Participaciones, Aportaciones, Transferencias, Asignaciones, Subsidios y Otras ayudas	108.015.316,16	93.568.319,90
Participaciones, Aportaciones	85.405.935,00	80.694.341,00
Transferencias, Asignaciones, Subsidios y otras ayudas	22.609.381,16	12.873.978,90
Otros Ingresos	341.143,72	170.203,76
Ingresos Financieros	20.426,76	28.620,39
Otros Ingresos	320.716,96	141.583,37
TOTAL DE INGRESOS	129.951.452,67	115.782.364,70
Aplicación		
GASTOS Y OTRAS PERDIDAS	124.489.159,83	112.069.712,49
Gastos de Funcionamiento	124.489.159,83	112.069.769,67
Servicios Personales	80.317.988,31	75.625.630,66
Materiales y Suministros	4.644.208,15	4.010.561,32
Servicios Generales	39.526.963,35	32.433.577,69
OTROS GASTOS Y PERDIDAS EXTRAORDINARIAS	0,02	-57,18

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR


ING. JESUS CONTRERAS GARCIA

C.P. HÉCTOR CERVAANTES MUÑOZ


C.P. BEATRIZA MARTINEZ DELGADILLO


C.P. CLAUDIA GUADALUPE GEONZALEZ RAMOS

Otros gastos	0,02	-57,18
TOTAL DE GASTOS Y OTRAS PERDIDAS	124.489.159,83	112.069.712,49

AHORRO Y DESAHORRO NETO DEL EJERCIDO	5.462.292,84	3.712.652,21
---	---------------------	---------------------

Inversión

Origen	Aportaciones	-	
Aplicación	Bienes Muebles e Inmuebles	140.074.182,02	140.067.483,10

Financiamiento

Origen	Deuda	-	0
	CxC, CxP y Patrimonio		
Aplicación	Deuda	-	0
	CxC, CxP y Patrimonio		

Flujo Neto

Efectivo Inicial	26.201.014,59	25.910.853,76
Efectivo Final	19.554.342,06	26.201.014,59

BAJO PROTESTA DE DE SU VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR

ING. JESUS CONTRERAS GARCIA

C.P. BEATRIZA MARTINEZ DELGADILLO

C.P. HÉCTOR CERVANTES MUÑOZ

C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS

NOTAS A LOS ESTADOS FINANCIEROS DEL 01 ENERO AL 31 DE DICIEMBRE
2014

NOTAS DE DESGLOSE

ESTADO DE SITUACION FINANCIERA

ACTIVO CIRCULANTE

1. EFECTIVO Y EQUIVALENTES.

La universidad cuenta con cuentas bancarias para el manejo de los recursos federales, estatales y propios.

Concepto	Saldo Final 2013	Saldo Final 2014
ACTIVO CIRCULANTE	\$26,201,014.59	\$19,554,342.06
Efectivo y Equivalentes	\$25,097,749.02	\$16,388,374.80
Fondos Fijos de Caja	\$30,500.00	\$40,500.00
Fondos Fijos de Caja - OTROS	\$30,000.00	\$40,000.00
Fondos Fijos de Caja - EMPLEADOS	\$500.00	\$500.00
EFECTIVO POR DEPOSITAR (INGRESOS)	\$0.00	\$0.00
<hr/>		
BBVA BANCOMER 0140598860	\$10,041.54	\$11,434.47
BBVA BANCOMER 0152703297	\$11,350.01	\$10,738.80
BANORTE 0107499235	\$1,660,524.39	\$567,177.02
BANORTE 0107775452	\$2,257,452.45	\$1,191,776.74
BANORTE 0585970239	\$4,988,747.56	\$5,461,982.79
SANTANDER 65500862595	\$742,720.40	\$14,623.58
SANTANDER 65501728667	\$42,201.59	\$45,982.14
SANTANDER 65502347970	\$131,652.31	\$330,116.74
SANTANDER 65502470368	\$199,144.88	\$317,833.84
HSBC MÉXICO 4024415168	\$0.00	
HSBC MÉXICO 04022099451	\$452,104.50	\$812,566.02
BANCO INGRESOS ACUMULADOS 00		\$0.00
SANTANDER 65502504558	\$202,232.15	\$95,364.91
SCOTIABANK INVERLAT 1871376667	\$17,496.99	\$28,426.85
SANTANDER 65503518401		\$0.00
SCOTIABANK INVERLAT 76164187	\$0.00	\$0.00
BANCA AFIRME 6251000941	\$699,594.00	\$1,066,628.97
SANTANDER 65503654325	\$16,343.41	\$31,131.27
SCOTIABANK INVERLAT 1871433199	\$0.00	
SANTANDER 65503914028	\$0.00	
SANTANDER 65503914105	\$29,568.07	\$0.00
SANTANDER 65503998827	\$78,297.14	\$22,400.51
SCOTIABANK INVERLAT 1872502666		\$140,443.94

SCOTIABANK INVERLAT 8702567733		\$5,815,617.00
TOTAL:		
	\$11,541,484.39	\$15,964,245.59
SANTANDER 65502347970	\$1,000,000.00	\$0.00
SANTANDER 65502504558	\$0.00	
SCOTIABANK INVERLAT 1871376667	\$3,719.60	\$3,844.58
SCOTIABANK INVERLAT 76164187	\$7,824,058.03	\$379,784.63
SANTANDER 65503914028	\$0.00	
SANTANDER 65503914105	\$1,700,000.00	\$0.00
SANTANDER 65503998827	\$3,000,000.00	\$0.00
TOTAL:		
	\$13,527,777.63	\$383,629.21

2. Derecho a recibir efectivo o equivalentes.

La cuenta contable de deudores refleja cuentas por cobrar derivados de servicios prestados por la Universidad a través del dpto. De educación continua, gastos a comprobar del personal de la Unidad Académica de Parras así como subsidio a aplicarse.

CONCEPTO	2013	2014
Derechos a Recibir Efectivo o Equivalentes	\$1,065,159.57	\$3,164,967.26
Cuentas por Cobrar a Corto Plazo	\$1,036,126.33	\$3,155,847.26
Cuentas por Cobrar por Venta de Bienes y Prestación de Servicios	\$0.00	\$0.00
CUENTAS POR COBRAR CLIENTES	\$0.00	\$0.00
CUENTAS POR COBRAR CLIENTES - OTROS	\$0.00	\$0.00
CLIENTES - OTROS	\$1,036,126.33	\$3,155,847.26
Otras Cuentas por Cobrar	\$0.00	\$0.00
Otros Deudores Diversos por Cobrar a CP	\$29,033.24	\$9,120.00
GASTOS A COMPROBAR	\$9,120.00	\$9,120.00
GASTOS A COMPROBAR - EMPLEADOS	\$0.00	\$0.00
GASTOS A COMPROBAR - OTROS	\$9,120.00	\$9,120.00
CONTRIBUCIONES POR RECUPERAR	\$2,513.24	\$0.00
SUBSIDIO AL EMPLEO	\$2,513.24	\$0.00
OTROS DEUDORES DIVERSOS	\$17,400.00	\$0.00
OTROS DEUDORES DIVERSOS - OTROS	\$17,400.00	\$0.00
OTROS DEUDORES DIVERSOS - PRESTADORES DE SERVICIO	\$0.00	\$0.00
Ingresos por Recuperar a Corto Plazo	\$0.00	\$0.00
PARTICIPACIONES POR COBRAR	\$0.00	\$0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO POR COBRAR	\$0.00	\$0.00

Préstamos Otorgados a Corto Plazo	\$0.00	\$0.00
Préstamos Otorgados a CP al Sector Privado	\$0.00	\$0.00
Préstamos Otorgados a CP al Sector Privado - EMPLEADOS	\$0.00	\$0.00
Préstamos Otorgados a CP al Sector Privado - OTROS	\$0.00	\$0.00

3. Derecho a recibir bienes y servicios

CONCEPTO	2013	2014
Derechos a Recibir Bienes o Servicios	\$38,106.00	\$1,000.00
Anticipo a Proveedores por Adquisición de Bienes y Prestación de Servicios a Corto Plazo	\$38,106.00	\$1,000.00
Anticipo a Proveedores por Adquisición de Bienes y Prestación de Servicios a Corto Plazo - PRESTADORES DE SERVICIO	\$0.00	\$0.00
Anticipo a Proveedores por Adquisición de Bienes y Prestación de Servicios a Corto Plazo - PROVEEDORES	\$38,106.00	\$1,000.00

4. Almacenes

DESCRIPCION	2014	2013
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$0.00	\$0.00
Alimentos y Utensilios	\$0.00	\$0.00
Productos Químicos, Farmacéuticos y de Laboratorio	\$0.00	\$0.00
Herramientas, Refacciones y Accesorios Menores	\$0.00	\$0.00

5. Otros activos circulantes

ACTIVOS NO CIRCULANTES

6. Bienes inmuebles

Los terrenos de la Universidad donados por el municipio de Ramos Arizpe y particulares, se encuentran en proceso de escrituración ante las autoridades correspondientes.

DESCRIPCION	2014	2013
Bienes Inmuebles, Infraestructura y Construcciones en Proceso	75,190,792.87	75,190,792.87
Edificios no residenciales	75,190,792.87	75,190,792.87

7. Bienes muebles

Muebles de Oficina y Estantería	5,734,570.84	5,812,464.00
Equipo de Cómputo y de Tecnologías de la Información	15,764,573.29	27,140,517.50
Otros Mobiliarios y Equipos de Administración	1,541,395.84	1,709,964.52
Equipos y Aparatos Audiovisuales	578,678.42	813,255.29
Cámaras Fotográficas y de Video	132,156.30	93,411.88
Otro Mobiliario y Equipo Educativo y Recreativo	8,000,584.31	7,972,018.44
Equipo Médico y de Laboratorio	155,666.74	112,511.16
Instrumental Médico y de Laboratorio	1,725.00	1,725.00
Automóviles y Camiones	2,448,754.26	2,205,555.27
Otros Equipos de Transporte	1,635,381.34	1,923,978.04
Maquinaria y Equipo Agropecuario	147,392.32	127,641.57
Maquinaria y Equipo Industrial	5,687,533.60	7,900,164.78
Sistemas de Aire Acondicionado, Calefacción y de Refrigeración Industrial y Comercial	69,600.00	69,600.00
Equipo de Comunicación y Telecomunicación	2,278,852.18	2,386,040.99
Equipos de Generación Eléctrica, Aparatos y Accesorios Eléctricos	3,983,942.50	4,674,929.49
Herramientas y Máquinas-Herramienta	2,825,412.14	1,729,102.12
Bienes Artísticos, Culturales y Científicos	194,252.93	203,810.10
TOTALES	51,180,472.01	64,876,690.15

1. Activos Intangibles

DESCRIPCION	2014	2013
Software	486,541.87	486,541.87
Licencias Informáticas e Intelectuales	347,323.95	168,234.91
TOTALES	833,865.82	654,776.78

PASIVOS CIRCULANTES

2. Cuentas por pagar a acorto plazo

DESCRIPCION	2014	2013
Deudas por Adquisición de Bienes y Contratación de Servicios por Pagar a CP	<u>\$980,639.67</u>	<u>\$25,877.52</u>
Otras Deudas Comerciales por Pagar a CP	<u>\$18,660.00</u>	<u>\$387,093.80</u>
Deudas por Adquisición de Bienes Inmuebles, Muebles e Intangibles por pagar a CP	<u>\$258,692.19</u>	<u>\$3,449.99</u>
Devoluciones de Contribuciones por Pagar a Corto Plazo	<u>\$0.00</u>	<u>\$0.00</u>
Otras Retenciones y Contribuciones por Pagar a CP	<u>\$0.00</u>	<u>\$0.00</u>
Retenciones y Contribuciones por Pagar a Corto Plazo	<u>\$0.00</u>	<u>\$0.00</u>
Devoluciones de Ingresos de la Ley de Ingresos por Pagar a CP	<u>\$0.00</u>	<u>\$0.00</u>
Fondos Rotatorios por Pagar a CP	<u>\$0.00</u>	<u>\$0.00</u>
TOTALES	\$1,257,991.86	\$416,421.31

3. CUENTAS POR PAGAR ACUMULADA

DESCRIPCION	2014	2013
CUENTAS POR PAGAR ACUMULADAS	<u>\$6,137,371.61</u>	<u>\$7,177,869.14</u>
RETENCION ISSSTE	\$1,693,760.81	\$6,049,488.90
RETENCION FOVISSSTE	\$0.00	\$858.16
RETENCION ISSSTE - SAR - FOVISSSTE	\$1,529,448.74	\$198,505.64
RETENCION I.S.R.	\$2,788,845.24	\$2,841,900.66
RETENCION FINANCIERA FORTALEZA	\$0.00	\$0.00
RETENCION ZAPATOS	\$0.00	\$0.00
RETENCION MUEBLES	\$0.00	\$0.00
RETENCION TARJETA WALMART SAMS	<u>\$0.00</u>	\$0.00
RETENCION FONACOT	\$106,137.31	\$76,607.09
RETENCION LLANTAS	\$0.00	\$0.00
RETENCION AHORRO SOLIDARIO	\$0.00	\$88,976.58
POSADAS NAVIDEÑAS	\$0.00	\$31,200.00
RETENCION SEGURO DE VIDA INBURSA	\$0.00	\$64,015.40
RETENCION PENSION ALIMENTICIA	\$0.00	\$0.00
RETENCION SEGURO DE VIDA GNP	\$0.00	\$0.00
RETENCION SEGURO DE GASTOS MEDICOS	\$0.00	\$0.00
RETENCION SEGURO DE AUTOMOVILES	\$0.00	\$0.00
RETENCION TENENCIAS Y PLACAS	\$0.00	\$0.00
RETENCION CUOTA SINDICAL SUTUTEC	\$0.00	\$0.00
RETENCION SINDICATO SETEUTC	\$0.00	\$0.00
RETENCION APOYO CRUZ ROJA	\$0.00	\$0.00
APORTACIONES FOVISSSTE	\$0.00	\$983,491.12
APORTACIONES SAR	\$0.00	-\$7,965,048.33
APORTACION I.S.S.S.T.E.	\$0.00	\$4,263,526.70
APORTACION AHORRO SOLIDARIO	\$0.00	\$305,610.77
IVA TRASLADADO	\$2,206.90	\$209,806.31
RETENCION ISR HONORARIOS	\$0.00	-\$4,271.37
RETENCION IVA HONORARIOS	\$5,953.11	\$0.00
RETENCION IVA TRANSPORTISTAS	\$525.20	\$0.00
RETENCION ISR ASIMILADOS A SALARIOS	\$1,654.93	\$33,201.51
RETENCION ISR X ARRENDAMIENTO	\$8,010.00	\$0.00
OTRAS CUENTAS POR PAGAR ACUMULADAS	<u>\$1,200.00</u>	<u>\$0.00</u>
ACREEDORES DIVERSOS	\$0.00	<u>\$0.00</u>
ACREEDORES VARIOS	\$0.00	<u>\$0.00</u>
CUENTAS ACUMULADAS POR COMPRAS A CREDITO	\$0.00	<u>\$0.00</u>
CUENTAS ACUMULADAS POR COMPRAS A CREDITO -	\$0.00	<u>\$0.00</u>
OTROS	\$0.00	<u>\$0.00</u>
SUELDOS POR PAGAR	\$1,200.00	<u>\$0.00</u>

11. Hacienda Pública y Patrimonio

DESCRIPCION	2014	2013
HACIENDA PÚBLICA/ PATRIMONIO	\$139,359,109.29	\$159,258,726.94
Patrimonio Contribuido	\$90,145,667.70	\$115,325,630.86
Actualizaciones del Patrimonio	\$90,145,667.70	\$115,325,630.86
Patrimonio Generado	\$49,213,441.59	\$43,933,096.08
Resultados del Ejercicio: (Ahorro/ Desahorro)	\$5,462,292.84	\$3,712,652.21
Resultados de Ejercicios Anteriores	\$43,963,859.43	\$40,251,207.22
Rectificaciones de Resultados de Ejercicios Anteriores	-\$212,710.68	-\$30,763.35
Cambios por Errores Contables	-\$212,710.68	-\$30,763.35

ESTADO DE ACTIVIDADES

12. Ingresos por Gestión

DESCRIPCION	2014	2013
INGRESOS	\$21,549,992.79	\$22,043,841.04
Ingresos por Venta de Bienes y Servicios Producidos en Establecimientos del Gobierno	\$21,594,992.79	\$22,043,841.04

13. Participaciones, Aportaciones, Transferencias, Asignaciones, Subsidios y Otras Ayudas

DESCRIPCION	2014	2013
Participaciones, Aportaciones, Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$108,015,316.16	\$93,568,319.90
Participaciones	\$85,405,935.00	\$80,694,391.00
Transferencias al Resto del Sector Público	\$22,609,381.16	\$12,873,9678.90

14. Otros Ingresos

DESCRIPCION	2014	2013
Otros Ingresos	\$341,143.72	\$170,203.76
Ingresos Financieros	\$20,426.76	\$28,620.39
Otros Ingresos	\$320,716.96	\$141,583.37

GASTOS Y OTRAS PÉRDIDAS

GASTOS DE FUNCIONAMIENTO

15. Servicios Personales

DESCRIPCION	2014	2013
GASTOS Y OTRAS PÉRDIDAS	\$124,489,159.83	\$112,069,769.67
Gastos de Funcionamiento	\$124,489,159.83	\$112,069,769.67
Servicios Personales	\$80,317,988.31	\$75,625,630.66
Remuneraciones al Personal de carácter Permanente	\$55,342,636.86	\$51,438,250.04
Remuneraciones al Personal de carácter Transitorio	\$130,326.6	\$154,442.4
Remuneraciones Adicionales y Especiales	\$10,706,783.08	\$10,073,962.01
Seguridad Social	\$10,482,637.87	\$9,938,707.18
Otras prestaciones sociales y económicas	\$3,655,603.9	\$4,020,269.03

16. Materiales y Suministros

DESCRIPCION	2014	2013
Materiales y Suministros	\$4,644,208.15	\$4,010,561.32
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$828,395.57	\$934,655.19
Alimentos y Utensilios	\$366,926.05	\$562,359.52
Materias Primas y Materiales de Producción y Comercialización	\$28,736.91	\$22,690.02
Materiales y Artículos de Construcción y de Reparación	\$1,986,633.62	\$1,081,872.44
Productos Químicos, Farmacéuticos y de Laboratorio	\$90,876.49	\$85,920.26
Combustibles, Lubricantes y Aditivos	\$485,837.39	\$490,274.23
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$496,189.94	\$488,476.41
Herramientas, Refacciones y Accesorios Menores	\$360,621.18	\$344,313.25

17. Servicio General

DESCRIPCION	2014	2013
Servicios Generales	\$39,526,963.35	\$32,433,577.69
Servicios Básicos	\$2,214,236.18	\$2,491,330.22
Servicios de Arrendamiento	\$4,587,861.23	\$2,247,606.91
Servicios Profesionales, Científicos y Técnicos y Otros Servicios	\$25,806,130.14	\$21,347,364.86
Servicios Financieros, Bancarios y Comerciales	\$437,681.75	\$257,065.08
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$4,523,547.92	\$3,795,406.07
Servicios de Comunicación Social y Publicidad	\$269,610.6	\$237,887.3
Servicios de Traslado y Viáticos	\$1,195,378.16	\$1,266,16.28
Servicios Oficiales	\$447,371.19	\$685,791.97
Otros Servicios Generales	\$45,146.18	\$104,959

ESTADO DE FLUJO DE EFECTIVO

18. Efectivo y Equivalentes

DESCRIPCION	2014	2013
INGRESOS	129,951,452.67	115,782,364.70
Ingresos de Gestión	21,594,992.79	22,043,841.04
Ingresos por venta de B y S	21,594,992.79	22,043,841.04
Participaciones, Aportaciones, Transferencias, Asignaciones, Subsidios y Otras ayudas	108,015,316.16	93,568,319.90
Participaciones, Aportaciones	85,405,935.00	80,694,341.00
Transferencias, Asignaciones, Subsidios y otras ayudas	22,609,381.16	12,873,978.90
Otros Ingresos	341,143.72	170,203.76
Ingresos Financieros	20,426.76	28,620.39
Otros Ingresos	320,716.96	141,583.37
TOTAL DE INGRESOS	129,951,452.67	115,782,364.70
GASTOS Y OTRAS PERDIDAS	124,489,159.83	112,069,712.49
Gastos de Funcionamiento	124,489,159.83	112,069,769.67
Servicios Personales	80,317,988.31	75,625,630.66
Materiales y Suministros	4,644,208.15	4,010,561.32
Servicios Generales	39,526,963.35	32,433,577.69
OTROS GASTOS Y PERDIDAS EXTRAORDINARIAS	0.02	-57.18

19. Conciliación entre ingresos presupuestales y contables



UNIVERSIDAD TECNOLÓGICA DE COAHUILA
CONCILIACION ENTRE INGRESOS PRESUPUESTALES
Y CONTABLES

CONCILIACION ENTRE INGRESOS PRESUPUESTALES Y CONTABLES

DIFERENCIA ENTRE INGRESOS PRESUPUESTALES Y CONTABLES

DEL 01 DE ENERO AL 31 DE DICIEMBRE DEL 2014

INGRESOS PRESUPUESTARIOS		139.930.262,00
Mas: Ingresos contables no presupuestarios otros ingresos y beneficios varios		
Menos Ingresos presupuestarios no contables ingresos derivados de financiamientos		
TOTAL DE INGRESOS CONTABLES		129.951.452,67

CONCILIACION ENTRE EGRESOS PRESUPUESTALES Y GASTOS CONTABLES

CONCILIACION ENTRE EGRESOS PRESUPUESTALES Y GASTOS CONTABLES

DEL 01 DE ENERO AL 31 DE DICIEMBRE DEL 2014

EGRESOS PRESUPUESTARIOS		139.930.262
Menos: Egresos presupuestarios no contables		52.014.337,83
Mobiliarios y Equipo de Administracion	23.040.539,97	
Mobiliarios y Equipo Educativo y Recreativo	8.711.419,03	
Equipo e Instrumental Medico y de Laboratorio	157.391,74	
Equipo de Transporte	4.084.135,60	
Maquinaria, Otros Equipos y Herramientas	14.992.732,74	
Colecciones, Obras de arte y Objetos valiosos	194.252,93	
Activos Intangibles	833.865,82	
TOTAL DE GASTOS CONTABLES		124.489.159,83
Total de Ingresos Contables		129.951.452,67

NOTAS DE MEMORIA

Cuentas de Ingresos y Egresos Presupuesto

La Ley de Ingresos tiene por finalidad registrar, a partir de la Ley y a través de los rubros que la componen las operaciones de ingresos del periodo.

La Ley de Ingresos Estimada representa el importe que se aprueba anualmente en la Ley de Ingresos, e incluyen los impuestos, cuotas y aportaciones de seguridad social, contribuciones de mejoras, derechos, productos, aprovechamientos, financiamientos internos y externos; así como de venta de bienes y servicios, además de participaciones, aportaciones, recursos convenidos y otros ingresos.

La Ley de Ingresos por Ejecutar representa la Ley de Ingresos Estimada que incluyen las modificaciones a esta, así como, el registro de los ingresos devengados.

Modificaciones a la Ley de Ingresos Estimada representa el importe de los incrementos y decrementos a la Ley de ingresos Estimada, derivado de las ampliaciones y reducciones autorizadas.

La Ley de Ingresos Devengada representa los derechos de cobra de los impuestos, cuotas y aportaciones de seguridad social, contribuciones de mejora, derechos, productos, aprovechamientos, financiamientos internos y externos así como de la venta de bienes y servicios, además de participaciones, aportaciones, recursos convenidos y otros ingresos por parte del ente público. En el caso de resoluciones en firme (definitivas) y pago en parcialidades se deberán reconocer y registrar.

Cuando ocurre la notificación de la resolución y/o en la firma del convenio de pago en parcialidades respectivamente su saldo representa la Ley de Ingresos Devengada pendiente de recaudar.

La Ley de Ingresos Recaudada representa el cobro en efectivo o por cualquier otro medio de pago de los impuestos, cuotas y aportaciones de seguridad social, contribuciones de mejora, derechos, productos, aprovechamientos, financiamientos internos y externos así como de la venta de bienes y servicios, además de participaciones, aportaciones, recursos convenidos y otros ingresos por parte del ente público.

El Presupuesto de Egresos tiene por finalidad registrar a partir del Presupuesto de Egresos del periodo y mediante los rubros que lo componen, las operaciones presupuestadas del periodo.

El momento contable del egreso aprobado, es el que refleja las asignaciones presupuestadas anuales comprometidas en el Presupuesto de Egresos.

El egreso modificado refleja la asignación presupuestaria que resulta de incorporar, en su caso, las adecuaciones presupuestarias al presupuesto aprobado.

El egreso comprometido es el momento contable que refleja la aprobación por autoridad competente de un acto administrativo, u otro instrumento jurídico que formalice una relación jurídica para la adquisición de bienes y servicios o ejecución de obras.

El egreso devengado nos refleja el reconocimiento de una obligación de pago a favor de terceros por la recepción de conformidad de bienes, servicios y obras oportunamente contratados.

El egreso ejercido nos indica la emisión de una cuenta por liquidar certificada o documento equivalente debidamente aprobado por autoridad competente.

El egreso pagado refleja la cancelación total o parcial de las obligaciones de pago, que se concreta mediante el desembolso de efectivo o cualquier otro medio de pago.

NOTAS DE GESTION ADMINISTRATIVA

La Universidad Tecnológica de Coahuila se creó por decreto el día 15 de diciembre de 1995 como Organismo Público Descentralizado de la Administración Pública Estatal, con personalidad jurídica y patrimonio propios.

La Universidad tendrá por objeto principal impartir educación técnica superior con el propósito de contribuir a la formación de profesionistas aptos para la aplicación de conocimientos y la solución creativa de problemas con un sentido de innovación en la incorporación de los avances científicos y tecnológicos.

Para el cumplimiento de su objeto la Universidad tendrá las siguientes atribuciones:

Planear y programar, conforme a las disposiciones aplicables en la materia, la enseñanza y determinar a sus planes y programas de estudios los contenidos particulares o regionales.

Impulsar la investigación de proyectos tecnológicos mediante la vinculación estrecha con el sector productivo de bienes y servicios.

Determinar sus programas de docencia, investigación, vinculación extensión y difusión.

Expedir certificados de estudios, títulos y distinciones especiales, conforme a las disposiciones aplicables.

Revalidar y establecer equivalencias de estudios realizados en otras instituciones educativas nacionales y extranjeras, de conformidad con los ordenamientos de la materia.

El patrimonio de la universidad se integrará con:

Los bienes muebles e inmuebles que los Gobiernos Federal, Estatal y Municipales, instituciones públicas o privadas y los particulares le aporten para la realización de su objeto.

Los ingresos que perciba por los servicios que realice en cumplimiento de su objeto, o que le correspondan por cualquier otro título legal.

Los subsidios y aportaciones permanentes, periódicas o eventuales, que reciba de los Gobiernos Federal, Estatal y Municipales y los que obtenga de instituciones públicas o privadas o de particulares.

Las donaciones, herencias y legados que se hicieren a su favor y los fideicomisos en los que se le señale como fideicomisario; y todos los demás que adquiera por cualquier otro medio legal.

PREPARACION DE LOS ESTADOS FINANCIEROS

Los estados financieros, se preparan de acuerdo a la normatividad emitida por la Ley General de Contabilidad Gubernamental y las disposiciones legales aplicables a entidades paraestatales.

Esta universidad cuenta con un sistema integral de contabilidad que cumple con las características y lineamientos que marca la Ley General de Contabilidad Gubernamental, el cual se actualiza constantemente conforme a las reformas realizadas en dicha legislación.

Las principales características del sistema contable consisten en la vinculación automática de las operaciones contables con el ejercicio presupuestario, registra de manera automática los momentos contables correspondientes, así como efectuar en las cuentas contables el registro de las etapas del presupuesto relativo al gasto de los momentos contables: aprobado, modificado, comprometido, devengado, ejercido y pagado.

Referente a los ingresos se registran los momentos contables: estimado, modificado, devengado y recaudado.

La información financiera se genera en tiempo real propiciando la toma de decisiones de manera oportuna y coadyuvando con la transparencia y rendición de cuentas.

REGIMEN FISCAL

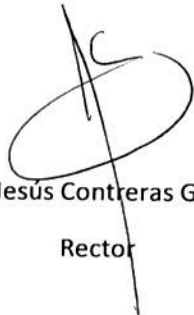
La Universidad Tecnológica de Coahuila como Organismo Descentralizado del Gobierno del Estado está regulada fiscalmente por el título tercero de la Ley del Impuesto Sobre la Renta y entre sus obligaciones está:

Dictaminar estados financieros.

Retener y enterar los impuestos por sueldos y salarios, honorarios profesionales y arrendamientos a personas físicas y morales.

Recabar y conservar documentación que reúna los requisitos fiscales conforme a los tiempos establecidos en la materia.

"Bajo protesta de decir verdad, declaramos que los Estados Financieros y sus notas son razonablemente correctos y responsabilidad del emisor".



Ing. Jesús Contreras García

Rector

C.P. Héctor Cervantes Muñiz

Subdirector de Administración y Finanzas



C.P. Beatriz Martínez Delgadillo

Directora de Administración y Finanzas



C.P. Claudia Gpe. González Ramos

Jefe de Departamento de Contabilidad



**UNIVERSIDAD TECNOLÓGICA DE
ESTADO ANALÍTICO DEL ACTIVO
DEL 01 DE ENERO AL 31 DE DICIEMBRE 2014**

CUENTA	DESCRIPCION	SALDO INICIAL	CARGO	ABONO	SALDO FINAL	VARIACION
1	ACTIVO	\$166,923,274.39	\$664,605,531.08	\$684,769,332.71	\$146,759,472.76	-\$20,163,801.63
11	ACTIVO CIRCULANTE	\$26,201,014.59	\$652,942,097.02	\$659,589,369.55	\$19,554,342.06	-\$6,646,752.53
111	Efectivo y Equivalentes	\$25,097,749.02	\$485,750,985.55	\$494,460,359.77	\$16,388,374.80	-\$8,709,374.22
1111	Efectivo	\$30,500.00	\$33,112,829.74	\$33,102,829.74	\$40,500.00	\$10,000.00
1112	Bancos/Tesorería	\$11,539,471.39	\$380,232,255.53	\$375,807,481.33	\$15,964,245.59	\$4,424,774.20
1114	Inversiones Temporales (Hasta 3 meses)	\$13,527,777.63	\$72,405,900.28	\$85,550,048.70	\$383,629.21	-\$13,144,148.42
112	Derechos a Recibir Efectivo o Equivalentes	\$1,065,159.57	\$167,161,642.07	\$165,061,834.38	\$1,164,967.26	\$2,099,807.69
1122	Cuentas por Cobrar a Corto Plazo	\$1,036,126.33	\$72,719,198.45	\$70,599,477.52	\$3,155,847.26	\$2,119,720.93
1123	Deudores Diversos por Cobrar a Corto Plazo	\$29,033.24	\$1,392,147.50	\$1,412,060.74	\$9,120.00	-\$19,913.24
1124	Ingresos por Recuperar a Corto Plazo	\$0.00	\$92,755,316.16	\$92,755,316.16	\$0.00	\$0.00
1126	Prestamos Otorgados a Corto Plazo	\$0.00	\$294,979.96	\$294,979.96	\$0.00	\$0.00
113	Derechos a Recibir Bienes o Servicios	\$38,106.00	\$30,069.40	\$67,175.40	\$1,000.00	-\$37,106.00
1131	Anticipo a Proveedores por Adquisición de Bienes y Prestación de Servicios a Corto Plazo	\$38,106.00	\$30,069.40	\$67,175.40	\$1,000.00	-\$37,106.00
12	ACTIVO NO CIRCULANTE	\$140,722,259.80	\$11,662,834.06	\$25,179,963.16	\$127,205,136.70	-\$13,517,139.10
123	Bienes Inmuebles, Infraestructura y Construcciones en Proceso	\$75,190,792.87	\$0.00	\$0.00	\$75,190,792.87	\$0.00
1233	Edificios no residenciales	\$75,190,792.87	\$0.00	\$0.00	\$75,190,792.87	\$0.00
124	Bienes Muebles	\$64,876,690.15	\$11,483,745.02	\$25,179,963.16	\$51,180,472.01	-\$13,696,218.14
1241	Mobiliario y Equipo de Administración	\$34,662,946.02	\$3,321,739.94	\$14,944,145.99	\$23,040,539.97	-\$11,622,406.05
1242	Mobiliario y Equipo Educativo y Recreativo	\$8,878,685.61	\$4,415,772.96	\$4,583,039.54	\$8,711,419.03	-\$167,266.58
1243	Equipo e Instrumental Médico y de Laboratorio	\$14,256.16	\$43,155.58	\$0.00	\$157,391.74	\$43,155.58
1244	Equipo de Transporte	\$4,129,333.31	\$246,198.99	\$291,596.70	\$4,084,135.60	-\$45,397.71
1246	Maquinaria, Otros Equipos y Herramientas	\$16,887,478.95	\$3,401,683.75	\$5,296,429.96	\$14,992,732.74	-\$1,894,746.21
1247	Colecciones, Obras de Arte y Objetos Valiosos	\$203,810.10	\$55,193.80	\$64,750.97	\$194,232.93	-\$9,557.17
125	Activos Intangibles	\$654,776.78	\$179,089.04	\$0.00	\$833,865.82	\$179,089.04
1251	Software	\$486,541.87	\$0.00	\$0.00	\$486,541.87	\$0.00
1254	Licencias	\$168,234.91	\$179,089.04	\$0.00	\$347,323.95	\$179,089.04

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR

ING. JESUS CONTRERAS GARCIA

C.P. BETARIZ MARTINEZ DELGADILLO

C.P. HECTOR CERVANTES MUÑOZ

C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS



UNIVERSIDAD TECNOLÓGICA DE

ESTADO ANALÍTICO DE LA DEUDA Y OTROS PASIVOS DEL 01 DE ENERO AL 31 DE DICIEMBRE 2014

CUENTA	DESCRIPCION	SALDO INICIAL	CARGO	ABONO	SALDO FINAL
CORTO PLAZO					
2.1.3	INTERNA	\$0,00		\$0,00	\$0,00
	EXTERNA	\$0,00		\$0,00	\$0,00
LARGO PLAZO					
2.2.3	INTERNA	\$0,00		\$0,00	\$0,00
	EXTERNA	\$0,00		\$0,00	\$0,00
	OTROS PASIVOS	\$0,00		\$0,00	\$0,00
TOTAL		\$0,00		\$0,00	\$0,00

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR

ING. JESUS CONTRERAS GARCIA

C.P. BETANZ MARTINEZ DE GONZALEZ

C.P. HECTOR CERVANTES MORALES

C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS



UNIVERSIDAD TECNOLÓGICA DE COAHUILA
CONCILIACION ENTRE INGRESOS PRESUPUESTALES
Y CONTABLES

CONCILIACION ENTRE INGRESOS PRESUPUESTALES Y CONTABLES

CONCILIACION ENTRE INGRESOS PRESUPUESTALES Y CONTABLES

DEL 01 DE ENERO AL 31 DE DICIEMBRE DEL 2014

INGRESOS PRESUPUESTARIOS	139.930.262,00
Mas: Ingresos contables no presupuestarios otros ingresos y beneficios varios	
Menos Ingresos presupuestarios no contables ingresos derivados de financiamientos	
TOTAL DE INGRESOS CONTABLES	129.951.452,67

CONCILIACION ENTRE EGRESOS PRESUPUESTALES Y GASTOS CONTABLES

CONCILIACION ENTRE EGRESOS PRESUPUESTALES Y GASTOS CONTABLES

DEL 01 DE ENERO AL 31 DE DICIEMBRE DEL 2014

EGRESOS PRESUPUESTARIOS		139.930.262
Menos: Egresos presupuestarios no contables		52.014.337,83
Mobiliarios y Equipo de Administracion	23.040.539,97	
Mobiliarios y Equipo Educacional y Recreativo	8.711.419,03	
Equipo e Instrumental Medico y de Laboratorio	157.391,74	
Equipo de Transporte	4.084.135,60	
Maquinaria, Otros Equipos y Herramientas	14.992.732,74	
Colecciones, Obras de arte y Objetos valiosos	194.252,93	
Activos Intangibles	833.865,82	
TOTAL DE GASTOS CONTABLES		124.489.159,83
Total de Ingresos Contables	129.951.452,67	

BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON
RAZONABLEMENTE CORRECTOS Y RESPONSABILIDAD DEL EMISOR

ING. JESUS CONTRERAS GARCIA

C.P. BEATRIZA MARTINEZ DEL GADILLO

C.P. HÉCTOR CERVANTES MUÑOZ

C.P. CLAUDIA GUADALUPE GONZALEZ RAMOS

De enero a diciembre de 2014

Nombración programática	Nombre													17=(10-15)					
	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)		
	PRE-SUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRE-SUPUESTO VIGENTE	PRE-COMPROMISOS	PRE-SUPUESTO VIGENTE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRE-SUPUESTO DISPONIBLE PARA COMPROMETER	DEBERADO	COMPROMISO SIN DEVENGAR	PRE-SUPUESTO VIGENTE SIN DEVENGAR	EFERIDO	DEVENGADO EFERIDO	PAGADO	EJERCICIO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
0202	RECURSOS HUMANOS																		
02	OBJETIVO ESTRATEGICO GENERICO																		
001	ELABORACION Y PAGO DE NOMINA																		
05	EDUCACION																		
0202050300101211011	\$7,334.00	\$62,009.00	\$81,485.00	\$17,858.00	\$0.00	\$17,858.00	-\$331.96	-0.96	\$331.96	\$18,189.96	\$0.00	-\$331.96	\$17,858.00	\$0.00	\$0.00	\$12,505.85	-\$12,505.85	\$-12,505.85	
0202050300101212011	\$11,109.00	\$78,973.00	\$48,872.00	\$40,210.00	\$0.00	\$40,210.00	\$0.00	0.00	\$0.00	\$40,210.00	\$0.00	\$0.00	\$40,210.00	\$0.00	\$0.00	\$14,048.76	-\$14,048.76	\$-14,048.76	
0202050300101214011	\$180.00	\$3,848.00	\$180.00	\$3,848.00	\$0.00	\$3,848.00	\$0.00	0.00	\$0.00	\$3,848.00	\$0.00	\$0.00	\$3,848.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0202050300101221041	\$3,325.00	\$0.00	\$3,325.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0202050300101221081	\$24,864.00	\$0.00	\$24,864.00	\$308.00	\$0.00	\$308.00	\$0.00	0.00	\$0.00	\$308.00	\$0.00	\$0.00	\$308.00	\$0.00	\$0.00	\$308.00	\$0.00	-\$308.00	
0202050300101281031	\$3,900.00	\$0.00	\$0.00	\$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	
0202050300101330011	\$19,000.00	\$378,800.00	\$182,860.00	\$164,940.00	\$26,521.08	\$138,418.92	\$0.00	0.00	\$26,521.08	\$164,940.00	\$0.00	\$0.00	\$164,940.00	\$0.00	\$0.00	\$51,835.08	-\$51,835.08	\$-51,835.08	
0202050300101330021	\$5,000.00	\$163,490.00	\$8,815.00	\$178,875.00	\$0.00	\$178,875.00	\$0.00	0.00	\$0.00	\$178,875.00	\$0.00	\$0.00	\$178,875.00	\$0.00	\$0.00	\$2,463.27	-\$2,463.27	\$-2,463.27	
0202050300101330031	\$58,500.00	\$0.00	\$38,500.00	\$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	
0202050300101331011	\$0.00	\$21,000.00	\$168.00	\$20,834.00	\$0.00	\$20,834.00	\$0.00	0.00	\$0.00	\$20,834.00	\$0.00	\$0.00	\$20,834.00	\$0.00	\$0.00	\$20,833.60	-\$20,833.60	\$-20,833.60	
0202050300101371041	\$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	
0202050300101372041	\$3,800.00	\$250.00	\$2,370.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	-\$1,680.00	\$-1,680.00	
0202050300101375041	\$3,100.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
020205030010151012	\$4,000.00	\$75,500.00	\$33,200.00	\$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	\$28,208.33	-\$28,208.33	\$-28,208.33	
0202050300101515012	\$41,000.00	\$0.00	\$41,000.00	\$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	
0202050300101565012	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
020205030010221011	\$37,334.00	\$0.00	\$37,334.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0202050300102212011	\$11,109.00	\$0.00	\$11,109.00	\$0.00	\$0.00	\$0.00	\$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

Actividad Institucional	Presupuesto por Ramo o Dependencial/Función/Programa Presupuestario (Modalidad y Programa) Actividad Institucional																	
	1	2	3	4	5	6=(4-5)	7	8=(4-7)	9=(6-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
Nombre	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pres. Compromisos	Pres. Vigente sin comprometer	Comprometido	Porcentaje Comprometido	Pres. Compromisos Comprometer	Presupuesto Disponible Comprometer	Devenido	Compromiso sin Devenir	Ejercido	Devenido Ejercer	Pagado	Ejercicio sin pagar	Cuentas por pagar (deuda)	
032050300102214011	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
032050300102221441	\$3,225.00	\$0.00	\$3,225.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
032050300102221081	\$24,864.00	\$0.00	\$24,864.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
032050300102281031	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
032050300102333011	\$19,000.00	\$0.00	\$19,000.00	\$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
032050300102334011	\$17,500.00	\$0.00	\$17,500.00	\$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
032050300102338021	\$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
032050300102338031	\$36,500.00	\$0.00	\$36,500.00	\$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
032050300102371041	\$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
032050300102372041	\$3,800.00	\$0.00	\$3,800.00	\$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
CT INSTITUCIONAL	\$673,124.00	\$752,870.00	\$801,400.00	\$524,584.00	\$26,521.08	\$488,072.92	\$-331.86		\$26,852.84	\$524,925.86	\$0.00	\$524,584.00	\$0.00	\$0.00	\$130,586.65	\$-130,586.65	\$-130,586.65	\$-130,586.65
TOTAL PROYECTO	\$673,124.00	\$752,870.00	\$801,400.00	\$524,584.00	\$26,521.08	\$488,072.92	\$-331.86		\$26,852.84	\$524,925.86	\$0.00	\$524,584.00	\$0.00	\$0.00	\$130,586.65	\$-130,586.65	\$-130,586.65	\$-130,586.65
TOTAL OBL. ESTRATEGICO	\$673,124.00	\$752,870.00	\$801,400.00	\$524,584.00	\$26,521.08	\$488,072.92	\$-331.86		\$26,852.84	\$524,925.86	\$0.00	\$524,584.00	\$0.00	\$0.00	\$130,586.65	\$-130,586.65	\$-130,586.65	\$-130,586.65
TOTAL DEPENDENCIA	\$673,124.00	\$752,870.00	\$801,400.00	\$524,584.00	\$26,521.08	\$488,072.92	\$-331.86		\$26,852.84	\$524,925.86	\$0.00	\$524,584.00	\$0.00	\$0.00	\$130,586.65	\$-130,586.65	\$-130,586.65	\$-130,586.65
203 RECURSOS MATERIALES																		
2 OBJETIVO ESTRATEGICO GENERICO																		
31 ADQUISICIÓN Y SUMINISTRO DE BIENES Y SERVICIOS																		
5 EDUCACION																		
032050300101211011	\$2,240.00	\$27,415.00	\$19,208.00	\$10,209.00	\$694.24	\$9,214.76	\$0.00	0.00	\$694.24	\$10,209.00	\$0.00	\$10,209.00	\$0.00	\$0.00	\$6,592.23	\$6,592.23	\$6,592.23	\$6,592.23
032050300101212011	\$4,138.00	\$5,000.00	\$5,992.00	\$3,143.00	\$0.00	\$3,143.00	\$0.00	0.00	\$0.00	\$3,143.00	\$0.00	\$3,143.00	\$0.00	\$0.00	\$3,142.44	\$3,142.44	\$3,142.44	\$3,142.44
032050300101221061	\$0.00	\$2,000.00	\$523.00	\$1,475.00	\$0.00	\$1,475.00	\$0.00	0.00	\$0.00	\$1,475.00	\$0.00	\$1,475.00	\$0.00	\$0.00	\$1,474.61	\$1,474.61	\$1,474.61	\$1,474.61
032050300101222011	\$0.00	\$200.00	\$65.00	\$135.00	\$0.00	\$135.00	\$0.00	0.00	\$0.00	\$135.00	\$0.00	\$135.00	\$0.00	\$0.00	\$135.00	\$135.00	\$135.00	\$135.00

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

De enero a diciembre de 2014

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)
Presupuesto programático	Presupuesto aprobado	Ampliaciones	Reducciones	Presupuesto vigente	Pre-compromisos	Presupuesto vigente comprometido	Comprometido	Pre-compromisos comprometido	Porcentaje comprometido	Devengado	Compromiso sin devengar	Presupuesto vigente sin devengar	Ejercido	Devengado en el ejercicio	Pagado	Ejercido pagado	Cuentas por pagar (deuda)
2032050300101237011	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$103.50	\$103.50	-\$103.50
2032050300101238011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,234.91	\$1,234.91	-\$1,234.91
2032050300101281031	\$9,880.00	\$450.00	\$8,853.00	\$1,877.00	\$0.00	\$1,877.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$1,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300101315011	\$0.00	\$500.00	\$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
2032050300101318011	\$0.00	\$500.00	\$500.00	\$198.62	\$0.00	\$198.62	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$198.62	\$0.00	\$0.00	\$198.62	-\$198.62	-\$198.62
2032050300101319021	\$0.00	\$100.00	\$74.00	\$26.00	\$0.00	\$26.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$26.00	\$0.00	\$0.00	\$26.00	-\$26.00	-\$26.00
2032050300101334011	\$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
2032050300101351011	\$0.00	\$24,000.00	\$11,437.00	\$12,563.00	\$0.00	\$12,563.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$12,563.00	\$0.00	\$0.00	\$12,562.80	-\$12,562.80	-\$12,562.80
2032050300101358011	\$0.00	\$1,000.00	\$141.80	\$858.40	\$0.00	\$858.40	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$858.40	\$0.00	\$0.00	\$858.40	-\$858.40	-\$858.40
2032050300101372041	\$600.00	\$650.00	\$1,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300101372081	\$0.00	\$58.00	\$58.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300101375041	\$3,800.00	\$1,000.00	\$5,035.65	\$2,864.35	\$0.00	\$2,864.35	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$2,864.35	\$0.00	\$0.00	\$2,864.35	-\$2,864.35	-\$2,864.35
2032050300101376021	\$0.00	\$330.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300101382011	\$0.00	\$1,000.00	\$454.60	\$545.40	\$0.00	\$545.40	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$545.40	\$0.00	\$0.00	\$545.40	-\$545.40	-\$545.40
2032050300101511012	\$9,000.00	\$1,000.00	\$9,882.32	\$2,317.68	\$0.00	\$2,317.68	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$2,317.68	\$0.00	\$0.00	\$2,317.68	-\$2,317.68	-\$2,317.68
2032050300101515012	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300101523012	\$6,000.00	\$4,000.00	\$0.00	\$12,000.00	\$3,480.00	\$8,520.00	\$0.00	\$3,480.00	0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
203205030010166012	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	-\$3,000.00	-\$3,000.00
2032050300102210111	\$2,040.00	\$0.00	\$2,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300102212011	\$4,135.00	\$0.00	\$4,135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300102281031	\$9,880.00	\$0.00	\$7,865.00	\$2,015.00	\$0.00	\$2,015.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$2,015.00	\$0.00	\$0.00	\$1,060.20	-\$1,060.20	-\$1,060.20

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

De enero a diciembre de 2014

Formación programática	17=(10-15)																	
	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	
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	
0203050300102334011	\$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
0203050300102372041	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0203050300102375041	\$3,600.00	\$0.00	\$3,600.00	\$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
ACT. INSTITUCIONAL	\$125,510.00	\$82,061.00	\$103,045.55	\$105,525.45	\$4,474.24	\$101,051.21	\$0.00	\$4,474.24	\$105,525.45	\$0.00	\$0.00	\$105,525.45	\$0.00	\$0.00	\$37,275.46	\$-37,275.46	\$-37,275.46	\$-37,275.46
TOTAL PROYECTO	\$125,510.00	\$82,061.00	\$103,045.55	\$105,525.45	\$4,474.24	\$101,051.21	\$0.00	\$4,474.24	\$105,525.45	\$0.00	\$0.00	\$105,525.45	\$0.00	\$0.00	\$37,275.46	\$-37,275.46	\$-37,275.46	\$-37,275.46
TOTAL OBJ. ESTRATEGICO	\$125,510.00	\$82,061.00	\$103,045.55	\$105,525.45	\$4,474.24	\$101,051.21	\$0.00	\$4,474.24	\$105,525.45	\$0.00	\$0.00	\$105,525.45	\$0.00	\$0.00	\$37,275.46	\$-37,275.46	\$-37,275.46	\$-37,275.46
TOTAL DEPENDENCIA	\$125,510.00	\$82,061.00	\$103,045.55	\$105,525.45	\$4,474.24	\$101,051.21	\$0.00	\$4,474.24	\$105,525.45	\$0.00	\$0.00	\$105,525.45	\$0.00	\$0.00	\$37,275.46	\$-37,275.46	\$-37,275.46	\$-37,275.46
0204 ADMINISTRACION Y FINANZAS																		
02 OBJETIVO ESTRATEGICO GENERICO																		
001 SALARIOS DIRECCION DE ADMINISTRACION Y FINANZAS																		
06 EDUCACION																		
0204050300102113011	\$2,352,000.00	\$54,383.28	\$632,046.13	\$2,244,337.15	\$0.00	\$2,244,337.15	\$0.00	\$0.00	\$2,244,337.15	\$0.00	\$0.00	\$2,244,337.15	\$0.00	\$0.00	\$2,244,336.64	\$-2,244,336.64	\$-2,244,336.64	\$-2,244,336.64
02040503001021131041	\$168,000.00	\$0.00	\$164,936.00	\$3,061.00	\$0.00	\$3,061.00	\$0.00	\$0.00	\$3,061.00	\$0.00	\$0.00	\$3,061.00	\$0.00	\$0.00	\$3,060.96	\$-3,060.96	\$-3,060.96	\$-3,060.96
0204050300102132041	\$200,000.00	\$302,800.00	\$180,273.24	\$322,526.76	\$0.00	\$322,526.76	\$330,282.76	160.14	\$320,282.76	\$2,244.00	\$0.00	\$322,526.76	\$0.00	\$0.00	\$2,243.36	\$-2,243.36	\$-2,243.36	\$-2,243.36
0204050300102132051	\$325,000.00	\$1,292,300.00	\$149,302.76	\$1,467,997.24	\$0.00	\$1,467,997.24	\$533,804.71	164.25	\$534,162.53	\$0.00	\$533,804.71	\$1,467,997.24	\$0.00	\$0.00	\$3,738.93	\$-3,738.93	\$-3,738.93	\$-3,738.93
0204050300102134051	\$600,000.00	\$261,520.00	\$574,451.00	\$309,069.00	\$0.00	\$309,069.00	\$0.00	\$0.00	\$309,069.00	\$0.00	\$0.00	\$309,069.00	\$0.00	\$0.00	\$309,067.90	\$-309,067.90	\$-309,067.90	\$-309,067.90
0204050300102141011	\$1,309,200.00	\$402,000.00	\$1,483,829.76	\$225,370.24	\$0.00	\$225,370.24	\$0.00	\$0.00	\$225,370.24	\$0.00	\$0.00	\$225,370.24	\$0.00	\$0.00	\$225,366.39	\$-225,366.39	\$-225,366.39	\$-225,366.39
0204050300102142011	\$291,800.00	\$0.00	\$209,403.80	\$91,196.20	\$0.00	\$91,196.20	\$0.00	\$0.00	\$91,196.20	\$0.00	\$0.00	\$91,196.20	\$0.00	\$0.00	\$91,191.63	\$-91,191.63	\$-91,191.63	\$-91,191.63
0204050300102143011	\$226,350.00	\$1,000.00	\$190,375.00	\$36,975.00	\$0.00	\$36,975.00	\$0.00	\$0.00	\$36,975.00	\$0.00	\$0.00	\$36,975.00	\$0.00	\$0.00	\$36,971.79	\$-36,971.79	\$-36,971.79	\$-36,971.79
0204050300102143021	\$210,000.00	\$0.00	\$167,737.00	\$42,263.00	\$0.00	\$42,263.00	\$0.00	\$0.00	\$42,263.00	\$0.00	\$0.00	\$42,263.00	\$0.00	\$0.00	\$42,210.36	\$-42,210.36	\$-42,210.36	\$-42,210.36
0204050300102154011	\$1,200,000.00	\$171,100.00	\$631,911.00	\$740,189.00	\$0.00	\$740,189.00	\$0.00	\$0.00	\$740,189.00	\$0.00	\$0.00	\$740,189.00	\$0.00	\$0.00	\$733,523.11	\$-733,523.11	\$-733,523.11	\$-733,523.11
0204050300102113011	\$2,744,000.00	\$66,000.00	\$627,330.36	\$2,682,669.64	\$0.00	\$2,682,669.64	\$199,717.96	7.28	\$199,717.96	\$2,682,669.64	\$0.00	\$2,682,669.64	\$0.00	\$0.00	\$2,482,797.49	\$-2,482,797.49	\$-2,482,797.49	\$-2,482,797.49

De enero a diciembre de 2014

Actividad Institucional	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pres. Compromisos	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisor Sin Comprometer	Pre-Compromisor Comprometer	Presupuesto Disponible para Comprometer	Devengado	Compromiso Sin Devenegar	Ejercido	Presupuesto Vigente Sin Devenegar	Ejercido	Devengado Ejercer	Pagado	Ejercicio Sin Pagar	Cuentas por Pagar (Deuda)
204205030010313041	\$196,000.00	\$0.00	\$195,999.75	\$0.25	\$0.00	\$0.25	\$0.00	0.00	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
204205030010313041	\$200,000.00	\$2,948,000.00	\$1,488,000.00	\$1,700,000.00	\$0.00	\$1,700,000.00	\$0.00	0.00	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
204205030010313051	\$325,000.00	\$4,501,787.12	\$3,000,893.56	\$1,825,893.56	\$0.00	\$1,825,893.56	\$0.00	0.00	\$0.00	\$1,825,893.56	\$0.00	\$0.00	\$0.00	\$0.00	\$1,825,893.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2042050300103134081	\$700,000.00	\$0.00	\$700,000.00	\$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	\$0.00
2042050300103141011	\$1,527,400.00	\$181,000.00	\$1,403,279.00	\$305,121.00	\$0.00	\$305,121.00	\$0.00	0.00	\$0.00	\$305,121.00	\$0.00	\$0.00	\$0.00	\$0.00	\$305,121.00	\$0.00	\$0.00	\$305,114.38	-\$305,114.38	-\$305,114.38
2042050300103142011	\$340,200.00	\$100,000.00	\$330,218.00	\$109,882.00	\$0.00	\$109,882.00	\$0.00	0.00	\$0.00	\$109,882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,882.00	\$0.00	\$0.00	\$109,877.84	-\$109,877.84	-\$109,877.84
2042050300103143011	\$238,350.00	\$70,000.00	\$262,350.00	\$43,857.00	\$0.00	\$43,857.00	\$0.00	0.00	\$0.00	\$43,857.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,857.00	\$0.00	\$0.00	\$43,851.38	-\$43,851.38	-\$43,851.38
2042050300103143021	\$245,000.00	\$60,000.00	\$239,275.00	\$65,725.00	\$0.00	\$65,725.00	\$0.00	0.00	\$0.00	\$65,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,725.00	\$0.00	\$0.00	\$65,660.56	-\$65,660.56	-\$65,660.56
2042050300103154011	\$1,400,000.00	\$300,000.00	\$1,024,103.00	\$675,897.00	\$0.00	\$675,897.00	\$8,088.20	0.58	-\$8,088.20	\$667,808.80	\$0.00	\$0.00	\$0.00	\$0.00	\$675,897.00	\$0.00	\$0.00	\$109,337.22	-\$109,337.22	-\$109,337.22
ACT. INSTITUCIONAL	\$14,796,100.00	\$11,742,890.40	\$13,646,760.36	\$12,892,230.04	\$0.00	\$12,892,230.04	\$1,061,893.63		-\$1,061,893.63	\$11,830,336.41	\$2,892,230.04	\$0.00	\$1,061,893.63	\$5,000.00	\$12,892,230.04	\$5,000.00	\$5,000.00	\$6,799,549.84	-\$6,794,549.84	\$-6,799,549.84
TOTAL PROYECTO	\$14,796,100.00	\$11,742,890.40	\$13,646,760.36	\$12,892,230.04	\$0.00	\$12,892,230.04	\$1,061,893.63		-\$1,061,893.63	\$11,830,336.41	\$2,892,230.04	\$0.00	\$1,061,893.63	\$5,000.00	\$12,892,230.04	\$5,000.00	\$5,000.00	\$6,799,549.84	-\$6,794,549.84	\$-6,799,549.84

DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS																				
02 EDUCACION																				
2042050300201211011	\$11,841.00	\$102,500.00	\$69,889.15	\$54,151.85	\$4,136.90	\$50,014.95	-\$147.51	-1.27	\$4,284.41	\$54,299.36	\$0.00	\$0.00	-\$147.51	\$54,151.85	\$0.00	\$0.00	\$0.00	\$10,721.84	-\$10,721.84	-\$10,721.84
2042050300201212011	\$11,505.00	\$105,000.00	\$300.00	\$116,205.00	\$0.00	\$116,205.00	\$0.00	0.00	\$0.00	\$116,205.00	\$0.00	\$0.00	\$0.00	\$116,205.00	\$0.00	\$0.00	\$0.00	\$74,521.88	-\$74,521.88	-\$74,521.88
2042050300201214011	\$3,600.00	\$23,000.00	\$18,800.00	\$7,800.00	\$412.03	\$7,387.97	\$0.00	0.00	\$412.03	\$7,800.00	\$0.00	\$0.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2042050300201221081	\$1,500.00	\$13,100.00	\$1,500.00	\$13,100.00	\$0.00	\$13,100.00	\$0.00	0.00	\$0.00	\$13,100.00	\$0.00	\$0.00	\$0.00	\$13,100.00	\$0.00	\$0.00	\$0.00	\$6,202.10	-\$6,202.10	-\$6,202.10
2042050300201246011	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$7,810.70	-\$7,810.70	-\$7,810.70
2042050300201261041	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$200.00	-\$200.00	-\$200.00
2042050300201312011	\$0.00	\$270.00	\$0.00	\$270.00	\$0.00	\$270.00	\$0.00	0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$0.00	\$267.11	-\$267.11	-\$267.11
2042050300201316011	\$15,000.00	\$60,000.00	\$68,058.00	\$19,842.00	\$0.00	\$19,842.00	\$2,912.01	19.41	-\$2,912.01	\$17,029.99	\$0.00	\$0.00	\$2,912.01	\$19,842.00	\$0.00	\$0.00	\$0.00	\$13,181.35	-\$13,181.35	-\$13,181.35

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

UTC

De enero a diciembre de 2014

formación programática	Nombre															17=(10-15)	
	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)
02042050300201336021	\$131,400.00	\$134,800.00	\$163,100.00	\$302,800.00	\$0.00	\$302,800.00	\$0.00	\$0.00	\$302,800.00	\$0.00	\$0.00	\$302,800.00	\$0.00	\$0.00	\$165,978.70	-\$185,978.70	-\$185,978.70
02042050300201336031	\$0.00	\$16,000.00	\$13,570.00	\$2,430.00	\$0.00	\$2,430.00	\$0.00	\$0.00	\$2,430.00	\$0.00	\$0.00	\$2,430.00	\$0.00	\$0.00	\$2,429.04	-\$2,429.04	-\$2,429.04
02042050300201341011	\$0.00	\$451,700.00	\$74,000.00	\$377,700.00	\$0.00	\$377,700.00	\$0.00	\$0.00	\$377,700.00	\$0.00	\$0.00	\$377,700.00	\$0.00	\$0.00	\$255,230.96	-\$255,230.96	-\$255,230.96
02042050300201351011	\$0.00	\$426,000.00	\$414,400.00	\$11,600.00	\$298,380.00	\$284,780.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	-\$11,600.00	-\$11,600.00
02042050300201361011	\$9,000.00	\$64,400.17	\$17,200.00	\$56,200.17	\$0.00	\$56,200.17	\$0.00	\$0.00	\$56,200.17	\$0.00	\$0.00	\$56,200.17	\$0.00	\$0.00	\$14,515.00	-\$14,515.00	-\$14,515.00
02042050300201384011	\$0.00	\$78.00	\$0.00	\$78.00	\$0.00	\$78.00	\$0.00	\$0.00	\$78.00	\$0.00	\$0.00	\$78.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300201371041	\$7,000.00	\$1,200.00	\$5,800.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,354.86	-\$2,354.86	-\$2,354.86
02042050300201372041	\$5,840.00	\$0.00	\$0.00	\$5,840.00	\$0.00	\$5,840.00	\$0.00	\$0.00	\$5,840.00	\$0.00	\$0.00	\$5,840.00	\$0.00	\$0.00	\$1,091.01	-\$1,091.01	-\$1,091.01
02042050300201375041	\$14,400.00	\$24,548.00	\$20,200.00	\$18,748.00	\$0.00	\$18,748.00	\$0.00	\$0.00	\$18,748.00	\$0.00	\$0.00	\$18,748.00	\$0.00	\$0.00	\$15,239.78	-\$15,239.78	-\$15,239.78
02042050300201383011	\$0.00	\$10,800.00	\$10.00	\$10,290.00	\$0.00	\$10,290.00	\$0.00	\$0.00	\$10,290.00	\$0.00	\$0.00	\$10,290.00	\$0.00	\$0.00	\$10,284.39	-\$10,284.39	-\$10,284.39
02042050300201384011	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$5,584.00	-\$5,584.00	-\$5,584.00
02042050300201519012	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$13,990.00	-\$13,990.00	-\$13,990.00
02042050300201525012	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$48,852.00	-\$48,852.00	-\$48,852.00
0204205030020211011	\$11,641.00	\$7,209.00	\$10,543.00	\$8,308.00	\$0.00	\$8,308.00	\$0.00	\$0.00	\$8,308.00	\$0.00	\$0.00	\$8,308.00	\$0.00	\$0.00	\$4,405.68	-\$4,405.68	-\$4,405.68
02042050300202212011	\$11,505.00	\$0.00	\$1,365.00	\$10,140.00	\$0.00	\$10,140.00	\$0.00	\$0.00	\$10,140.00	\$0.00	\$0.00	\$10,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202214011	\$9,600.00	\$0.00	\$3,800.00	\$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
0204205030020221081	\$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
02042050300202338021	\$131,400.00	\$0.00	\$131,400.00	\$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
02042050300202341011	\$255,000.00	\$176,000.00	\$255,000.00	\$176,000.00	\$0.00	\$176,000.00	\$0.00	\$0.00	\$176,000.00	\$0.00	\$0.00	\$176,000.00	\$0.00	\$0.00	\$231.24	-\$231.24	-\$231.24
02042050300202391011	\$8,000.00	\$0.00	\$8,000.00	\$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
02042050300202371041	\$7,000.00	\$0.00	\$7,000.00	\$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

Formación programática	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente		Pre-Compromisos sin Pre-Comprometer	Pre-Compromisos sin Comprometer	Porcentaje Comprometido	Pre-Compromisos sin Comprometer	Presupuesto Disponible para Comprometer	Devenido sin Pre-Comprometer	Compromiso sin Devenir	Presupuesto Vigente sin Devenir	Ejercido	Devenido Ejercer	Pagado	Ejercido Pagar	Cuentas por Pagar (Deuda)	
				1	2														3
0204205030203272041	\$5,840.00	\$0.00	\$2,500.00	\$3,440.00	\$0.00	\$3,440.00	\$0.00	0.00	\$0.00	\$3,440.00	\$0.00	\$0.00	\$3,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0204205030203275041	\$14,400.00	\$0.00	\$14,400.00	\$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	
0204205030203271011	\$0.00	\$1,800.00	\$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	
0204205030203341011	\$235,000.00	\$0.00	\$235,000.00	\$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	\$916,972.00	\$2,085,300.17	\$1,570,335.15	\$1,411,937.02	\$300,928.83	\$1,111,008.09	\$2,764.50		\$298,164.43	\$1,409,172.52	\$0.00	\$2,764.50	\$1,411,937.02	\$0.00	\$0.00	\$684,799.63	\$-684,799.63	\$-684,799.63	
TOTAL PROYECTO	\$916,972.00	\$2,085,300.17	\$1,570,335.15	\$1,411,937.02	\$300,928.83	\$1,111,008.09	\$2,764.50		\$298,164.43	\$1,409,172.52	\$0.00	\$2,764.50	\$1,411,937.02	\$0.00	\$0.00	\$684,799.63	\$-684,799.63	\$-684,799.63	
TOTAL OBL. ESTRATEGICO	\$15,713,072.00	\$13,808,160.57	\$15,217,095.51	\$14,304,167.06	\$300,928.83	\$14,003,238.13	\$1,064,688.13		\$-763,729.20	\$13,239,508.93	\$0.00	\$1,064,688.13	\$14,304,167.06	\$5,000.00	\$-5,000.00	\$7,484,349.57	\$-7,484,349.57	\$-7,484,349.57	
TOTAL DEPENDENCIA	\$15,713,072.00	\$13,808,160.57	\$15,217,095.51	\$14,304,167.06	\$300,928.83	\$14,003,238.13	\$1,064,688.13		\$-763,729.20	\$13,239,508.93	\$0.00	\$1,064,688.13	\$14,304,167.06	\$5,000.00	\$-5,000.00	\$7,484,349.57	\$-7,484,349.57	\$-7,484,349.57	
0205	CONTABILIDAD																		
02	OBJETIVO ESTRATEGICO GENERICO																		
001	ELABORACION DE ESTADOS FINANCIEROS																		
05	EDUCACION																		
02052050300101211011	\$11,841.00	\$15,207.00	\$20,381.00	\$17,487.00	\$822.46	\$18,644.54	\$0.00	0.00	\$822.46	\$17,487.00	\$0.00	\$0.00	\$17,487.00	\$0.00	\$0.00	\$14,308.72	\$-14,308.72	\$-14,308.72	
02052050300101212011	\$11,505.00	\$4,000.00	\$13,201.00	\$32,304.00	\$0.00	\$32,304.00	\$0.00	0.00	\$0.00	\$32,304.00	\$0.00	\$0.00	\$32,304.00	\$0.00	\$0.00	\$10,885.92	\$-10,885.92	\$-10,885.92	
02052050300101214011	\$3,800.00	\$4,753.15	\$4,090.00	\$4,283.15	\$0.00	\$4,283.15	\$0.00	0.00	\$0.00	\$4,283.15	\$0.00	\$0.00	\$4,283.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02052050300101327011	\$0.00	\$1,800.00	\$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	\$1,208.40	\$-1,208.40	\$-1,208.40	
02052050300101336031	\$11,200.00	\$30,400.00	\$17,200.00	\$30,400.00	\$0.00	\$30,400.00	\$0.00	0.00	\$0.00	\$30,400.00	\$0.00	\$0.00	\$30,400.00	\$0.00	\$0.00	\$6,898.52	\$-6,898.52	\$-6,898.52	
02052050300101375041	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$4,725.00	\$0.00	0.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02052050300101519012	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02052050300102211011	\$11,841.00	\$0.00	\$11,841.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02052050300102212011	\$11,505.00	\$0.00	\$11,505.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02052050300102214011	\$3,800.00	\$0.00	\$3,800.00	\$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	
02052050300102315021	\$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	

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

UTC

De enero a diciembre de 2014

Información programática	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)
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos Comprometer	Presupuesto Disponible para Comprometer	Devengado	Compromiso sin Devenegar	Presupuesto Vigente sin Devenegar	Ejercido sin Ejercer	Pagado	Ejercido Pagar	Cuentas por Cobrar (Deuda)
0205050300102336031	\$11,200.00	\$0.00	\$11,200.00	\$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
0205050300102372041	\$16,500.00	\$0.00	\$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
0205050300102375041	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$4,725.00	\$0.00	0.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$0.00	\$0.00
0205050300103319021	\$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
ACT. INSTITUCIONAL	\$121,842.00	\$145,960.15	\$103,818.00	\$163,984.15	\$822.46	\$163,161.69	\$0.00		\$822.46	\$163,984.15	\$0.00	\$163,984.15	\$0.00	\$0.00	\$33,099.56	\$33,099.56	\$-33,099.56
TOTAL PROYECTO	\$121,842.00	\$145,960.15	\$103,818.00	\$163,984.15	\$822.46	\$163,161.69	\$0.00		\$822.46	\$163,984.15	\$0.00	\$163,984.15	\$0.00	\$0.00	\$33,099.56	\$33,099.56	\$-33,099.56
TOTAL OBJ. ESTRATEGICO	\$121,842.00	\$145,960.15	\$103,818.00	\$163,984.15	\$822.46	\$163,161.69	\$0.00		\$822.46	\$163,984.15	\$0.00	\$163,984.15	\$0.00	\$0.00	\$33,099.56	\$33,099.56	\$-33,099.56
TOTAL DEPENDENCIA	\$121,842.00	\$145,960.15	\$103,818.00	\$163,984.15	\$822.46	\$163,161.69	\$0.00		\$822.46	\$163,984.15	\$0.00	\$163,984.15	\$0.00	\$0.00	\$33,099.56	\$33,099.56	\$-33,099.56
1206 SUBDIRECCION ADMINISTRATIVA																	
12 OBJETO ESTRATEGICO GENERICO																	
101 GASTO OPERATIVO																	
15 EDUCACION																	
12062050300101211011	\$18,000.00	\$54,461.00	\$52,125.92	\$20,365.08	\$0.00	\$20,365.08	\$3,258.41	-18.10	\$3,258.41	\$23,623.49	\$0.00	\$0.00	\$23,623.49	\$0.00	\$23,623.49	\$-23,623.49	\$-23,623.49
12062050300101212011	\$15,000.00	\$2,000.00	\$17,000.00	\$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
12062050300101214011	\$3,600.00	\$0.00	\$3,600.00	\$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
12062050300101221041	\$54,000.00	\$0.00	\$54,000.00	\$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
12062050300101221081	\$46,800.00	\$69,737.37	\$53,550.24	\$62,887.13	\$0.00	\$62,887.13	\$0.00	0.00	\$0.00	\$62,887.13	\$0.00	\$0.00	\$62,887.13	\$0.00	\$62,887.27	\$-62,887.27	\$-62,887.27
12062050300101223011	\$0.00	\$1,650.00	\$527.00	\$1,123.00	\$0.00	\$1,123.00	\$0.00	0.00	\$0.00	\$1,123.00	\$0.00	\$0.00	\$1,123.00	\$0.00	\$1,103.00	\$-1,103.00	\$-1,103.00
12062050300101241011	\$0.00	\$276,000.00	\$123,500.00	\$152,500.00	\$85,863.20	\$66,638.80	\$0.00	0.00	\$65,863.20	\$152,500.00	\$0.00	\$0.00	\$152,500.00	\$0.00	\$25,884.00	\$-25,884.00	\$-25,884.00
12062050300101242011	\$0.00	\$457,000.00	\$354,856.00	\$102,144.00	\$0.00	\$102,144.00	\$0.00	0.00	\$0.00	\$102,144.00	\$0.00	\$0.00	\$102,144.00	\$0.00	\$101,808.55	\$-101,808.55	\$-101,808.55
12062050300101246011	\$0.00	\$343,027.00	\$118,320.81	\$224,706.38	\$0.00	\$224,706.38	\$4,539.85	0.00	\$4,539.85	\$224,706.24	\$0.00	\$0.00	\$224,706.38	\$4,501.78	\$114,516.20	\$-110,014.41	\$-114,516.20
12062050300101247011	\$0.00	\$300,000.00	\$148,000.00	\$151,000.00	\$0.00	\$151,000.00	\$13,812.74	0.00	\$13,812.74	\$137,187.26	\$0.00	\$0.00	\$151,000.00	\$0.00	\$82,790.99	\$-82,790.99	\$-82,790.99
12062050300101248011	\$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	\$1,321.12	\$-1,321.12	\$-1,321.12

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

De enero a diciembre de 2014

formación programática	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)	
	PRESUJESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUJESTO VIGENTE	PRE-COMPROMISOS	PRESUJESTO VIGENTE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS COMPROMETER	DEVENGADO SIN DEVENGAR	PRE-COMPROMISOS COMPROMETER	DEVENGADO SIN DEVENGAR	PRE-COMPROMISOS COMPROMETER	DEVENGADO SIN DEVENGAR	DEVENGADO SIN DEVENGAR	DEVENGADO SIN DEVENGAR	DEVENGADO SIN DEVENGAR	CUENTAS POR PAGAR (DEUDA)
02062050300101281031	\$120,000.00	\$131,500.00	\$250,433.60	\$1,046.40	\$0.00	\$1,046.40	\$0.00	0.00	\$0.00	\$0.00	\$1,046.40	\$0.00	\$0.00	\$0.00	\$868.83	\$868.83	\$868.83	\$868.83
02062050300101271011	\$174,844.00	\$31,551.00	\$244,844.00	\$281,551.00	\$0.00	\$281,551.00	\$0.00	0.00	\$0.00	\$0.00	\$281,551.00	\$0.00	\$0.00	\$0.00	\$132,472.00	\$132,472.00	\$132,472.00	\$132,472.00
02062050300101262011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300101294011	\$0.00	\$4,000.00	\$4,700.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$298.00	\$298.00	\$298.00	\$298.00
02062050300101311011	\$0.00	\$1,716,500.07	\$895,743.07	\$820,757.00	\$0.00	\$820,757.00	\$0.00	0.00	\$0.00	\$0.00	\$820,757.00	\$0.00	\$0.00	\$0.00	\$645,823.80	\$645,823.80	\$645,823.80	\$645,823.80
02062050300101313011	\$0.00	\$300,700.00	\$178,673.00	\$122,027.00	\$0.00	\$122,027.00	\$0.00	0.00	\$0.00	\$0.00	\$122,027.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300101314011	\$0.00	\$1,428,000.00	\$365,281.01	\$1,042,718.99	\$0.00	\$1,042,718.99	\$0.00	0.00	\$0.00	\$0.00	\$1,042,718.99	\$0.00	\$0.00	\$0.00	\$2,481.44	\$2,481.44	\$2,481.44	\$2,481.44
02062050300101315011	\$0.00	\$165,880.00	\$29,100.87	\$136,779.13	\$0.00	\$136,779.13	\$0.00	0.00	\$0.00	\$0.00	\$136,779.13	\$0.00	\$0.00	\$0.00	\$758,382.99	\$758,382.99	\$758,382.99	\$758,382.99
02062050300101318011	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300101318021	\$0.00	\$10,938.20	\$0.00	\$10,938.20	\$0.00	\$10,938.20	\$0.00	0.00	\$0.00	\$0.00	\$10,938.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300101325021	\$1,170,000.00	\$174,735.00	\$567,507.00	\$2,352,228.00	\$0.00	\$2,352,228.00	\$0.00	0.00	\$0.00	\$0.00	\$2,352,228.00	\$0.00	\$0.00	\$0.00	\$2,618.00	\$2,618.00	\$2,618.00	\$2,618.00
02062050300101328031	\$11,860.00	\$0.00	\$11,860.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300101331041	\$150,000.00	\$425,828.00	\$152,700.00	\$423,708.00	\$0.00	\$423,708.00	\$0.00	0.00	\$0.00	\$0.00	\$423,708.00	\$0.00	\$0.00	\$0.00	\$400,674.80	\$400,674.80	\$400,674.80	\$400,674.80
02062050300101336041	\$0.00	\$8,500.00	\$1,422.00	\$7,078.00	\$0.00	\$7,078.00	\$0.00	0.00	\$0.00	\$0.00	\$7,078.00	\$0.00	\$0.00	\$0.00	\$885.51	\$885.51	\$885.51	\$885.51
02062050300101336051	\$36,000.00	\$0.00	\$36,000.00	\$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
02062050300101338011	\$0.00	\$2,010,000.00	\$441,304.74	\$1,568,695.26	\$0.00	\$1,568,695.26	\$0.00	0.00	\$0.00	\$0.00	\$1,568,695.26	\$0.00	\$0.00	\$0.00	\$1,442,578.77	\$1,442,578.77	\$1,442,578.77	\$1,442,578.77
02062050300101339011	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300101345011	\$0.00	\$80,000.00	\$4,300.00	\$55,700.00	\$0.00	\$55,700.00	\$0.00	0.00	\$0.00	\$0.00	\$55,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300101347011	\$41,400.00	\$0.00	\$41,400.00	\$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
02062050300101351011	\$0.00	\$499,786.00	\$336,306.00	\$163,486.00	\$4,703.86	\$158,189.20	\$20,648.00	0.00	\$-15,944.20	\$0.00	\$163,486.00	\$0.00	\$0.00	\$0.00	\$142,627.80	\$142,627.80	\$142,627.80	\$142,627.80
02062050300101353011	\$80,000.00	\$2,000.00	\$61,999.07	\$0.93	\$0.00	\$0.93	\$0.00	0.00	\$0.00	\$0.00	\$0.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

UTC

De enero a diciembre de 2014

Activación programática	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)
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre Compromisor	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre Compromisor Sin Comprometer	Presupuesto Disponible para Comprometer	Devenido	Compromiso Sin Devenir	Presupuesto Vigente Sin Devenir	Ejercido Sin Ejercer	Pagado	Ejercido Sin Pagar	Cuentas por Pagar (Deuda)
20062050300101358011	\$0.00	\$3,262,290.00	\$800,125.52	\$2,356,164.48	\$0.00	\$2,356,164.48	\$0.00	0.00	\$0.00	\$2,356,164.48	\$0.00	\$0.00	\$2,356,164.48	\$0.00	\$1,923,868.58	\$1,923,868.58	-\$1,923,868.58
20062050300101359011	\$117,800.00	\$1,500.00	\$117,880.00	\$1,420.00	\$0.00	\$1,420.00	\$0.00	0.00	\$0.00	\$1,420.00	\$0.00	\$0.00	\$1,420.00	\$0.00	\$1,420.00	\$1,420.00	-\$1,420.00
20062050300101372041	\$6,000.00	\$0.00	\$6,000.00	\$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
20062050300101382011	\$0.00	\$78,000.00	\$6,815.00	\$68,185.00	\$0.00	\$68,185.00	\$0.00	0.00	\$0.00	\$68,185.00	\$0.00	\$0.00	\$68,185.00	\$0.00	\$68,034.00	\$68,034.00	-\$68,034.00
20062050300101383011	\$20,000.00	\$33,000.00	\$20,430.00	\$52,570.00	\$0.00	\$52,570.00	\$0.00	0.00	\$0.00	\$52,570.00	\$0.00	\$0.00	\$52,570.00	\$0.00	\$51,610.00	\$51,610.00	-\$51,610.00
20062050300101392021	\$108,000.00	\$0.00	\$108,000.00	\$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
20062050300101382031	\$0.00	\$17,000.00	\$338.00	\$16,642.00	\$0.00	\$16,642.00	\$0.00	0.00	\$0.00	\$16,642.00	\$0.00	\$0.00	\$16,642.00	\$0.00	\$16,642.00	\$16,642.00	-\$16,642.00
2006205030010151012	\$34,500.00	\$3,000.00	\$33,500.00	\$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	\$1,218.00	\$1,218.00	-\$1,218.00
20062050300101515012	\$68,000.00	\$20,000.00	\$68,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$18,885.48	\$18,885.48	-\$18,885.48
20062050300101519012	\$0.00	\$0.00	\$28,500.00	\$27,500.00	\$0.00	\$27,500.00	\$0.00	0.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$27,500.00	\$0.00	\$27,500.00	\$27,500.00	-\$27,500.00
20062050300101541042	\$1,500,000.00	\$1,320,000.00	\$1,628,000.00	\$864,000.00	\$0.00	\$864,000.00	\$0.00	0.00	\$0.00	\$864,000.00	\$0.00	\$0.00	\$864,000.00	\$246,148.99	\$0.00	\$246,148.99	\$0.00
20062050300102211011	\$18,000.00	\$0.00	\$18,000.00	\$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
20062050300102212011	\$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
20062050300102214011	\$3,800.00	\$0.00	\$3,800.00	\$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
20062050300102221041	\$44,800.00	\$0.00	\$44,800.00	\$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
20062050300102221081	\$48,800.00	\$0.00	\$48,800.00	\$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
20062050300102246011	\$0.00	\$180,000.00	\$91,500.00	\$88,500.00	\$0.00	\$88,500.00	\$3,924.56	0.00	\$3,924.56	\$82,424.56	\$0.00	-\$3,924.56	\$88,500.00	\$0.00	\$82,353.18	\$82,353.18	-\$82,353.18
20062050300102246011	\$0.00	\$18,000.00	\$12,800.00	\$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	\$3,052.80	\$3,052.80	-\$3,052.80
20062050300102261031	\$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
20062050300102271011	\$124,844.00	\$468,278.00	\$226,534.00	\$364,688.00	\$177,644.00	\$186,744.00	\$0.00	0.00	\$177,644.00	\$364,688.00	\$0.00	\$0.00	\$364,688.00	\$0.00	\$148,294.40	\$148,294.40	-\$148,294.40
20062050300102311011	\$1,080,000.00	\$108,000.00	\$1,188,000.00	\$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

Activación programática	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)				
	PRE-BUJESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRE-BUJESTO VIGENTE	PRE-COMPROMISOS	PRE-BUJESTO VIGENTE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRE-COMPROMISOS COMPROMETER	PRE-COMPROMISOS COMPROMETER	PRE-COMPROMISOS VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO	COMPROBADO SIN DEVENGAR	COMPROBADO SIN DEVENGAR	DEVENGADO EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
ICT. INSTITUCIONAL	113,732,648.00	119,395,220.64	117,384,148.65	115,743,619.99	268,511.00	115,475,108.99	222,737.89		246,773.11	115,720,882.10	0.00	22,737.89	115,743,619.99	250,700.78	0.00	22,737.89	115,743,619.99	250,700.78	111,678,715.22	11,428,014.44	11,678,715.22
TOTAL PROYECTO	113,732,648.00	119,395,220.64	117,384,148.65	115,743,619.99	268,511.00	115,475,108.99	222,737.89		246,773.11	115,720,882.10	0.00	22,737.89	115,743,619.99	250,700.78	0.00	22,737.89	115,743,619.99	250,700.78	111,678,715.22	11,428,014.44	11,678,715.22
TOTAL OBL. ESTRATEGICO	113,732,648.00	119,395,220.64	117,384,148.65	115,743,619.99	268,511.00	115,475,108.99	222,737.89		246,773.11	115,720,882.10	0.00	22,737.89	115,743,619.99	250,700.78	0.00	22,737.89	115,743,619.99	250,700.78	111,678,715.22	11,428,014.44	11,678,715.22
TOTAL DEPENDENCIA	113,732,648.00	119,395,220.64	117,384,148.65	115,743,619.99	268,511.00	115,475,108.99	222,737.89		246,773.11	115,720,882.10	0.00	22,737.89	115,743,619.99	250,700.78	0.00	22,737.89	115,743,619.99	250,700.78	111,678,715.22	11,428,014.44	11,678,715.22
1207 PRESUPUESTOS																					
12 OBJETIVO ESTRATEGICO GENERICO																					
101 CONTROL DEL PRESUPUESTO																					
15 EDUCACION																					
207205030010121011	86,407.00	840,500.00	832,357.00	814,550.00	8810.84	813,739.16	80.00	0.00	8810.84	814,550.00	0.00	814,550.00	80.00	0.00	814,550.00	80.00	80.00	80.00	80.00	80.00	80.00
2072050300101212011	80.00	82,570.00	82,500.00	870.00	80.00	870.00	80.00	0.00	80.00	870.00	0.00	870.00	80.00	0.00	870.00	80.00	80.00	80.00	80.00	80.00	80.00
2072050300101372041	82,000.00	80.00	80.00	82,000.00	80.00	82,000.00	80.00	0.00	80.00	82,000.00	0.00	82,000.00	80.00	0.00	82,000.00	80.00	80.00	80.00	80.00	80.00	80.00
2072050300101515012	817,000.00	80.00	817,000.00	80.00	80.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
2072050300102211011	86,407.00	80.00	86,407.00	80.00	80.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
2072050300102375041	84,800.00	80.00	84,800.00	80.00	80.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
2072050300103375041	84,800.00	80.00	84,800.00	80.00	80.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	0.00	80.00	80.00	80.00	80.00	80.00	80.00	80.00
ICT. INSTITUCIONAL	441,414.00	443,070.00	463,064.00	421,420.00	8810.84	420,609.16	80.00	0.00	8810.84	421,420.00	0.00	421,420.00	80.00	0.00	421,420.00	80.00	80.00	80.00	80.00	80.00	80.00
TOTAL PROYECTO	441,414.00	443,070.00	463,064.00	421,420.00	8810.84	420,609.16	80.00	0.00	8810.84	421,420.00	0.00	421,420.00	80.00	0.00	421,420.00	80.00	80.00	80.00	80.00	80.00	80.00
TOTAL OBL. ESTRATEGICO	441,414.00	443,070.00	463,064.00	421,420.00	8810.84	420,609.16	80.00	0.00	8810.84	421,420.00	0.00	421,420.00	80.00	0.00	421,420.00	80.00	80.00	80.00	80.00	80.00	80.00
TOTAL DEPENDENCIA	441,414.00	443,070.00	463,064.00	421,420.00	8810.84	420,609.16	80.00	0.00	8810.84	421,420.00	0.00	421,420.00	80.00	0.00	421,420.00	80.00	80.00	80.00	80.00	80.00	80.00
1208 INFRAESTRUCTURA																					
0 OBJETIVO ESTRATEGICO GENERICO																					
01 SEGUIMIENTO AL PROGRAMA DE MANTENIMIENTO PREVENTIVO																					
15 EDUCACION																					
2082050300101211011	87,200.00	818,136.00	817,418.16	8816.84	8488.26	8428.58	856.03	-0.78	8544.29	8972.87	0.00	8918.84	80.00	0.00	8972.87	80.00	80.00	80.00	80.00	80.00	80.00

Por ramo o dependencia/Función/Programa presupuestario (modalidad y programa) actividad institucional
De enero a diciembre de 2014

Nombre	17=(10-15)																	
	1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto sin Pre-Comprometer	Presupuesto Comprometido	Porcentaje Comprometido	Pre-Compromisos sin Pre-Comprometer	Presupuesto Disponible para Comprometer	Devenido	Compromiso Vigente	Ejercicio	Devenido	Ejercicio	Pagado	Ejercicio	Cuentas por Pagar (Redu)	
208205030010147011	\$10,000.00	\$379,864.00	\$382,804.00	\$6,960.00	\$0.00	\$6,960.00	0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$6,960.00	\$6,960.00	\$0.00	-\$6,960.00
208205030010133011	\$0.00	\$1,198,820.00	\$680,362.20	\$219,537.80	\$29,560.00	\$199,977.80	0.00	\$29,560.00	\$219,537.80	\$0.00	\$0.00	\$219,537.80	\$0.00	\$0.00	\$219,537.80	\$219,537.80	\$0.00	-\$219,537.80
208205030010135011	\$0.00	\$442,700.00	\$218,684.00	\$284,016.00	\$0.00	\$284,016.00	0.00	\$0.00	\$284,016.00	\$0.00	\$0.00	\$284,016.00	\$0.00	\$0.00	\$284,016.00	\$284,016.00	\$0.00	-\$284,016.00
208205030010135011	\$120,000.00	\$403,100.00	\$370,148.23	\$154,651.77	\$6,628.00	\$145,323.77	0.00	\$6,628.00	\$154,651.77	\$0.00	\$0.00	\$154,651.77	\$0.00	\$0.00	\$139,496.51	\$139,496.51	\$0.00	-\$139,496.51
208205030010137011	\$60,000.00	\$190,000.00	\$139,081.00	\$80,919.00	\$0.00	\$80,919.00	-2.16	\$1,293.13	\$82,212.13	\$0.00	-\$1,293.13	\$80,919.00	\$0.00	\$0.00	\$82,211.58	\$82,211.58	\$0.00	-\$82,211.58
208205030010138011	\$0.00	\$45,000.00	\$59,644.00	\$25,056.00	\$0.00	\$25,056.00	0.00	\$0.00	\$25,056.00	\$0.00	\$0.00	\$25,056.00	\$0.00	\$0.00	\$25,056.00	\$25,056.00	\$0.00	-\$25,056.00
208205030010139011	\$0.00	\$30,000.00	\$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
2082050300101375041	\$0.00	\$4,500.00	\$3,022.00	\$1,478.00	\$0.00	\$1,478.00	0.00	\$0.00	\$1,478.00	\$0.00	\$0.00	\$1,478.00	\$0.00	\$0.00	\$1,477.29	\$1,477.29	\$0.00	-\$1,477.29
2082050300101515012	\$0.00	\$11,100.00	\$7,000.00	\$4,100.00	\$0.00	\$4,100.00	0.00	\$0.00	\$4,100.00	\$0.00	\$0.00	\$4,100.00	\$0.00	\$0.00	\$4,054.55	\$4,054.55	\$0.00	-\$4,054.55
2082050300101516012	\$0.00	\$253,000.00	\$231,800.00	\$31,400.00	\$0.00	\$31,400.00	0.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$31,400.00	\$0.00	\$0.00	\$31,359.57	\$31,359.57	\$0.00	-\$31,359.57
2082050300101561012	\$0.00	\$20,000.00	\$1,100.00	\$18,900.00	\$0.00	\$18,900.00	0.00	\$1,023.03	\$19,923.03	\$0.00	-\$1,023.03	\$18,900.00	\$0.00	\$0.00	\$19,750.75	\$19,750.75	\$0.00	-\$19,750.75
2082050300101566012	\$500,000.00	\$0.00	\$500,000.00	\$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
2082050300102210111	\$7,200.00	\$0.00	\$7,200.00	\$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
2082050300102212011	\$10,800.00	\$0.00	\$10,800.00	\$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
2082050300102216011	\$60,400.00	\$0.00	\$60,400.00	\$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
2082050300102242011	\$27,474.00	\$0.00	\$9,312.00	\$17,962.00	\$0.00	\$17,962.00	0.00	\$0.00	\$17,962.00	\$0.00	\$0.00	\$17,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2082050300102243011	\$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
2082050300102244011	\$1,620.00	\$0.00	\$691.00	\$729.00	\$0.00	\$729.00	0.00	\$0.00	\$729.00	\$0.00	\$0.00	\$729.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2082050300102245011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2082050300102246011	\$260,000.00	\$0.00	\$100,000.00	\$160,000.00	\$0.00	\$160,000.00	-0.23	\$598.75	\$160,598.75	\$0.00	-\$598.75	\$160,000.00	\$0.00	\$0.00	\$12,468.45	\$12,468.45	\$0.00	-\$12,468.45
2082050300102247011	\$12,546.00	\$0.00	\$0.00	\$12,546.00	\$0.00	\$12,546.00	0.00	\$0.00	\$12,546.00	\$0.00	\$0.00	\$12,546.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

Activación programática	17=(10-15)																
	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)	
Nombre	PRELUISTO APROBADO	AMPLIACIONES	REDUCCIONES	PRELUISTO VIGENTE	PRE- COMPROMISOS	PRELUISTO VIGENTE SIN PRE- COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE- COMPROMISOS SIN COMPROMETER	PRELUISTO DISPONIBLE PARA COMPROMETER	DEVENGADO SIN DEVENGAR	COMPROMISO SIN DEVENGAR	EJERCIDO SIN DEVENGAR	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
2082050300102252011	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	0.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2082050300102281031	\$170,000.00	\$0.00	\$20,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2082050300102272011	\$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	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2082050300102291011	\$66,963.00	\$0.00	\$0.00	\$66,963.00	\$0.00	\$66,963.00	\$0.00	0.00	\$0.00	\$66,963.00	\$0.00	\$66,963.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2082050300102292011	\$42,000.00	\$0.00	\$3,500.00	\$38,500.00	\$0.00	\$38,500.00	\$0.00	0.00	\$0.00	\$38,500.00	\$0.00	\$38,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2082050300102296011	\$33,000.00	\$0.00	\$20,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	0.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2082050300102347011	\$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
2082050300102351011	\$360,000.00	\$0.00	\$360,000.00	\$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
2082050300102355011	\$170,000.00	\$0.00	\$170,000.00	\$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
2082050300103296011	\$65,000.00	\$0.00	\$65,000.00	\$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
208205030010331011	\$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
ICT. INSTITUCIONAL	\$2,720,254.00	\$9,792,165.34	\$6,373,747.77	\$4,138,671.57	\$142,545.04	\$3,996,126.53	\$308,034.09		\$-165,489.05	\$3,830,637.48	\$0.00	\$4,138,671.57	\$0.00	\$0.00	\$2,833,173.68	\$-2,833,173.68	\$-2,833,173.68
OTAL PROYECTO	\$2,720,254.00	\$9,792,165.34	\$6,373,747.77	\$4,138,671.57	\$142,545.04	\$3,996,126.53	\$308,034.09		\$-165,489.05	\$3,830,637.48	\$0.00	\$4,138,671.57	\$0.00	\$0.00	\$2,833,173.68	\$-2,833,173.68	\$-2,833,173.68
OTAL ORL ESTRATEGICO	\$2,720,254.00	\$9,792,165.34	\$6,373,747.77	\$4,138,671.57	\$142,545.04	\$3,996,126.53	\$308,034.09		\$-165,489.05	\$3,830,637.48	\$0.00	\$4,138,671.57	\$0.00	\$0.00	\$2,833,173.68	\$-2,833,173.68	\$-2,833,173.68
OTAL DEPENDENCIA	\$2,720,254.00	\$9,792,165.34	\$6,373,747.77	\$4,138,671.57	\$142,545.04	\$3,996,126.53	\$308,034.09		\$-165,489.05	\$3,830,637.48	\$0.00	\$4,138,671.57	\$0.00	\$0.00	\$2,833,173.68	\$-2,833,173.68	\$-2,833,173.68
401 CONTRALORIA INTERNA																	
4 OBJETIVO ESTRATEGICO GENERICO																	
01 SALARIOS DE CONTRALORIA INTERNA																	
5 EDUCACION																	
4012050300102113011	\$483,000.00	\$73,600.00	\$142,715.00	\$413,885.00	\$0.00	\$413,885.00	\$0.00	0.00	\$0.00	\$413,885.00	\$0.00	\$413,885.00	\$0.00	\$0.00	\$413,885.00	\$-413,885.00	\$-413,885.00
4012050300102131041	\$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
4012050300102132041	\$61,000.00	\$5,100.00	\$0.00	\$66,100.00	\$0.00	\$66,100.00	\$0.00	0.00	\$0.00	\$66,100.00	\$0.00	\$66,100.00	\$0.00	\$0.00	\$65,902.56	\$-65,902.56	\$-65,902.56
4012050300102132051	\$81,500.00	\$30,000.00	\$0.00	\$111,500.00	\$0.00	\$111,500.00	\$0.00	0.00	\$0.00	\$111,500.00	\$0.00	\$111,500.00	\$0.00	\$0.00	\$109,837.60	\$-109,837.60	\$-109,837.60

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

De enero a diciembre de 2014

Activación programática	De enero a diciembre de 2014													Cuentas por pagar (deuda)			
	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)
Nombre	Presupuesto aprobado	Ampliaciones	Reducciones	Presupuesto vigente	Pre-compromisos	Presupuesto vigente sin pre-comprometer	Comprometido	Porcentaje comprometido	Pre-compromisos sin comprometer	Devenido	Compromiso sin devengar	Presupuesto vigente sin devengar	Ejercido	Devenido ejercer	Pagado	Ejercido pagar	Cuentas por pagar (deuda)
34012050300102142011	\$81,000.00	\$1,000.00	\$39,459.00	\$42,541.00	\$0.00	\$42,541.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$42,541.00	\$0.00	\$0.00	\$42,538.20	\$42,538.20	\$-42,538.20
34012050300102142011	\$24,000.00	\$1,200.00	\$8,515.00	\$16,685.00	\$0.00	\$16,685.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$16,685.00	\$0.00	\$0.00	\$16,681.22	\$16,681.22	\$-16,681.22
34012050300102143011	\$33,800.00	\$0.00	\$27,554.00	\$6,046.00	\$0.00	\$6,046.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$6,046.00	\$0.00	\$0.00	\$6,042.02	\$6,042.02	\$-6,042.02
34012050300102143021	\$27,600.00	\$0.00	\$27,600.00	\$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
34012050300102154011	\$18,000.00	\$6,000.00	\$14,100.00	\$9,900.00	\$0.00	\$9,900.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$9,900.00	\$0.00	\$0.00	\$9,378.10	\$9,378.10	\$-9,378.10
34012050300103113011	\$567,500.00	\$172,763.00	\$163,113.00	\$577,150.00	\$0.00	\$577,150.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$577,150.00	\$0.00	\$0.00	\$577,126.70	\$577,126.70	\$-577,126.70
34012050300103113041	\$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
34012050300103132041	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34012050300103132051	\$61,500.00	\$214,862.00	\$0.00	\$336,362.00	\$0.00	\$336,362.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$336,362.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34012050300103141011	\$64,500.00	\$33,000.00	\$68,048.00	\$59,452.00	\$0.00	\$59,452.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$59,452.00	\$0.00	\$0.00	\$59,283.85	\$59,283.85	\$-59,283.85
34012050300103142011	\$24,000.00	\$6,000.00	\$6,824.00	\$23,676.00	\$0.00	\$23,676.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$23,676.00	\$0.00	\$0.00	\$23,674.07	\$23,674.07	\$-23,674.07
34012050300103143011	\$33,600.00	\$2,000.00	\$25,838.00	\$9,764.00	\$0.00	\$9,764.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$9,764.00	\$0.00	\$0.00	\$9,758.84	\$9,758.84	\$-9,758.84
34012050300103143021	\$27,600.00	\$0.00	\$27,600.00	\$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
34012050300103154011	\$18,000.00	\$7,000.00	\$10,364.00	\$14,466.00	\$0.00	\$14,466.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$14,466.00	\$0.00	\$0.00	\$4,469.54	\$4,469.54	\$-4,469.54
ACT. INSTITUCIONAL	\$1,777,400.00	\$612,745.00	\$621,868.00	\$1,768,277.00	\$0.00	\$1,768,277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,768,277.00	\$0.00	\$0.00	\$1,338,666.55	\$1,338,666.55	\$-1,338,666.55
TOTAL PROYECTO	\$1,777,400.00	\$612,745.00	\$621,868.00	\$1,768,277.00	\$0.00	\$1,768,277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,768,277.00	\$0.00	\$0.00	\$1,338,666.55	\$1,338,666.55	\$-1,338,666.55
302 PROGRAMA DE AUDITORIAS CONTABLES Y FINANCIERAS Y DE CONTROL INTERNO																	
305 EDUCACION																	
34012050300201211011	\$1,083.00	\$44,530.00	\$22,887.00	\$22,726.00	\$1,057.46	\$21,668.54	\$0.00	0.00	\$1,057.46	\$0.00	\$0.00	\$22,726.00	\$0.00	\$0.00	\$2,861.46	\$2,861.46	\$-2,861.46
34012050300201212011	\$3,330.00	\$70,387.12	\$57,607.36	\$16,129.76	\$0.00	\$16,129.76	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$16,129.76	\$0.00	\$0.00	\$7,218.68	\$7,218.68	\$-7,218.68
34012050300201214011	\$0.00	\$25,000.00	\$20,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

De enero a diciembre de 2014

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)	
	PRECIJESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRECIJESTO VIGENTE	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	PRECIJESTO VIGENTE COMPROMETER	
04012050300201261031	\$6,240.00	\$0.00	\$4,680.00	\$1,560.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300201318011	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300201334011	\$20,000.00	\$30,000.00	\$10,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300201336001	\$1,892.00	\$0.00	\$0.00	\$1,892.00	\$0.00	\$1,892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300201371041	\$15,000.00	\$5,000.00	\$5,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300201372041	\$2,295.00	\$2,000.00	\$0.00	\$4,295.00	\$0.00	\$4,295.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,295.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$30,000.00	\$3,000.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202211011	\$1,084.00	\$2,000.00	\$2,468.07	\$615.93	\$351.71	\$264.22	\$0.00	\$0.00	\$0.00	\$351.71	\$615.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202212011	\$3,350.00	\$0.00	\$5,169.12	\$1,180.88	\$0.00	\$1,180.88	\$0.00	\$0.00	\$0.00	\$0.00	\$1,180.88	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202261031	\$6,240.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202334011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202336001	\$1,892.00	\$0.00	\$1,892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202371041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202372041	\$2,295.00	\$0.00	\$2,295.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202375041	\$6,575.00	\$0.00	\$6,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300203375041	\$6,575.00	\$0.00	\$0.00	\$6,575.00	\$0.00	\$6,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$113,371.00	\$220,917.12	\$186,613.56	\$147,774.57	\$1,409.17	\$146,365.40	\$0.00	\$0.00	\$0.00	\$1,409.17	\$147,774.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$113,371.00	\$220,917.12	\$186,613.56	\$147,774.57	\$1,409.17	\$146,365.40	\$0.00	\$0.00	\$0.00	\$1,409.17	\$147,774.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

003 ASUNTOS JURIDICOS DE LA UNIVERSIDAD																																	
005 EDUCACION																																	
0401205030030121011	\$1,104.00	\$0.00	\$1,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

De enero a diciembre de 2014

Actividad Institucional	Nombre															Cuentas por pagar (deuda)	
	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)
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos para comprometer	Presupuesto Vigente para comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos para comprometer	Presupuesto disponible para comprometer	Devenido	Compromiso Vigente devenido	Ejercido	Devenido sin ejercer	Pagado	Ejercicio sin pagar	Cuentas por pagar (deuda)
401205030030121011	\$3,350.00	\$0.00	\$3,350.00	\$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
4012050300301221081	\$250.00	\$0.00	\$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
4012050300301261031	\$6,240.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012050300301334011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012050300301336031	\$1,692.00	\$0.00	\$0.00	\$1,692.00	\$0.00	\$1,692.00	\$0.00	0.00	\$0.00	\$1,692.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012050300301371041	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012050300301372041	\$2,850.00	\$0.00	\$0.00	\$2,850.00	\$0.00	\$2,850.00	\$0.00	0.00	\$0.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012050300301511012	\$0.00	\$10,300.00	\$3,100.00	\$6,900.00	\$0.00	\$6,900.00	\$0.00	0.00	\$0.00	\$6,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,844.00	\$6,844.00	-\$6,844.00
4012050300302211011	\$1,104.00	\$0.00	\$0.00	\$1,104.00	\$0.00	\$1,104.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012050300302212011	\$3,350.00	\$0.00	\$3,350.00	\$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
4012050300302212081	\$250.00	\$0.00	\$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
4012050300302281031	\$6,240.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012050300302334011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012050300302336031	\$1,692.00	\$0.00	\$0.00	\$1,692.00	\$0.00	\$1,692.00	\$0.00	0.00	\$0.00	\$1,692.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012050300302371041	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012050300302372041	\$2,850.00	\$0.00	\$0.00	\$2,850.00	\$0.00	\$2,850.00	\$0.00	0.00	\$0.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4012050300302375041	\$6,675.00	\$0.00	\$0.00	\$6,675.00	\$0.00	\$6,675.00	\$0.00	0.00	\$0.00	\$6,675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
401205030030315641	\$6,675.00	\$0.00	\$0.00	\$6,675.00	\$0.00	\$6,675.00	\$0.00	0.00	\$0.00	\$6,675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CT. INSTITUCIONAL	\$129,322.00	\$10,000.00	\$24,988.00	\$114,334.00	\$0.00	\$114,334.00	\$0.00	0.00	\$0.00	\$114,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,765.00	\$15,765.00	\$-15,765.00
OTAL PROYECTO	\$129,322.00	\$10,000.00	\$24,988.00	\$114,334.00	\$0.00	\$114,334.00	\$0.00	0.00	\$0.00	\$114,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,765.00	\$15,765.00	\$-15,765.00
OTAL OBL. ESTRATEGICO	\$2,020,093.00	\$843,662.12	\$633,369.55	\$2,030,385.57	\$1,409.17	\$2,028,976.40	\$0.00	0.00	\$1,409.17	\$2,030,385.57	\$0.00	\$0.00	\$0.00	\$0.00	\$1,390,685.00	\$1,390,685.00	\$-1,390,685.00
OTAL DEPENDENCIA	\$2,020,093.00	\$843,662.12	\$633,369.55	\$2,030,385.57	\$1,409.17	\$2,028,976.40	\$0.00	0.00	\$1,409.17	\$2,030,385.57	\$0.00	\$0.00	\$0.00	\$0.00	\$1,390,685.00	\$1,390,685.00	\$-1,390,685.00

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

De enero a diciembre de 2014

Actividad Institucional	1		2		3		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)				
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre. Compromisos	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre. Compromisos Sin Comprometer	Pre. Compromisos Disponibles para Comprometer	Devenido	Compromiso Sin Devenir	Presupuesto Vigente Sin Devenir	Ejercido	Devenido Ejercer	Pagado	Ejercido Sin Pagar	Cuentas por Pagar (Deuda)																	
4022050300201597012	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$42,572.00	\$207,428.00	\$0.00	0.00	\$42,572.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$81,468.93	\$81,468.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
4022050300202211011	\$3,495.00	\$0.00	\$0.00	\$3,495.00	\$0.00	\$3,495.00	\$0.00	0.00	\$0.00	\$495.00	\$0.00	\$0.00	\$495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
4022050300202212011	\$995.00	\$0.00	\$0.00	\$995.00	\$0.00	\$995.00	\$0.00	0.00	\$0.00	\$995.00	\$0.00	\$0.00	\$995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
4022050300202261031	\$2,414.00	\$0.00	\$0.00	\$2,414.00	\$0.00	\$2,414.00	\$0.00	0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
4022050300202290101	\$2,405.00	\$40,000.00	\$0.00	\$42,405.00	\$0.00	\$42,405.00	\$0.00	-8.88	\$215.42	\$42,615.42	\$0.00	\$0.00	\$42,615.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
4022050300202294011	\$91,800.00	\$186,111.00	\$211,661.00	\$48,350.00	\$0.00	\$48,350.00	\$0.00	0.00	\$0.00	\$48,350.00	\$0.00	\$0.00	\$48,350.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
402205030020316021	\$543,000.00	\$0.00	\$0.00	\$543,000.00	\$0.00	\$543,000.00	\$0.00	0.00	\$0.00	\$543,000.00	\$0.00	\$0.00	\$543,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
402205030020333011	\$344,000.00	\$0.00	\$0.00	\$344,000.00	\$0.00	\$344,000.00	\$0.00	0.00	\$0.00	\$344,000.00	\$0.00	\$0.00	\$344,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4022050300203370041	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4022050300203375041	\$8,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4022050300202261011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4022050300203375041	\$8,000.00	\$8,000.00	\$8,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$7,079,639.00	\$2,050,209.00	\$1,916,133.90	\$7,211,614.10	\$74,135.60	\$7,137,478.50	\$44,209.72	0.00	\$29,925.88	\$7,167,404.38	\$0.00	\$44,209.72	\$7,211,614.10	\$0.00	\$0.00	\$689,153.48	\$689,153.48	\$-689,153.48	\$0.00	\$0.00	\$44,209.72	\$7,211,614.10	\$0.00	\$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	\$7,079,639.00	\$2,050,209.00	\$1,916,133.90	\$7,211,614.10	\$74,135.60	\$7,137,478.50	\$44,209.72	0.00	\$29,925.88	\$7,167,404.38	\$0.00	\$44,209.72	\$7,211,614.10	\$0.00	\$0.00	\$689,153.48	\$689,153.48	\$-689,153.48	\$0.00	\$0.00	\$44,209.72	\$7,211,614.10	\$0.00	\$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	\$8,883,339.00	\$2,775,317.00	\$2,743,206.90	\$8,915,449.10	\$74,135.60	\$8,841,313.50	\$44,209.72	0.00	\$29,925.88	\$8,871,239.38	\$0.00	\$44,209.72	\$8,915,449.10	\$0.00	\$0.00	\$1,645,685.14	\$1,645,685.14	\$-1,645,685.14	\$0.00	\$0.00	\$44,209.72	\$8,915,449.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL DEPENDENCIA	\$8,883,339.00	\$2,775,317.00	\$2,743,206.90	\$8,915,449.10	\$74,135.60	\$8,841,313.50	\$44,209.72	0.00	\$29,925.88	\$8,871,239.38	\$0.00	\$44,209.72	\$8,915,449.10	\$0.00	\$0.00	\$1,645,685.14	\$1,645,685.14	\$-1,645,685.14	\$0.00	\$0.00	\$44,209.72	\$8,915,449.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
M03 CALIDAD																																			
M4 OBJETIVO ESTRATEGICO GENERICO																																			
M01 SALARIOS DE CALIDAD																																			
M5 EDUCACION																																			
4022050300102113011	\$398,850.00	\$5,500.00	\$242,837.00	\$149,413.00	\$0.00	\$149,413.00	\$0.00	0.00	\$0.00	\$149,413.00	\$0.00	\$0.00	\$149,413.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4022050300102130041	\$81,000.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$81,000.00	\$0.00	0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4022050300102130051	\$99,500.00	\$0.00	\$0.00	\$99,500.00	\$0.00	\$99,500.00	\$0.00	0.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$99,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

De enero a diciembre de 2014

formación programática	Nombre	1		2		3		4		5		6		7		8		9		10		11		12		13		14		15		16		17			
		PRELUISTO APROBADO	AMPLIACIONES	REDUCCIONES	PRELUISTO VIGENTE	PRE COMPROMISOS	PRELUISTO VIGENTE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE COMPROMISOS SIN COMPROMETER	PRELUISTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	DEVENGADO	PRELUISTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)																	
		8=(5-7)	9=(4-7)	10=(7-10)	11=(4-10)	12=(10-13)	13	14=(10-13)	15	16=(13-15)	17=(10-15)																										
	04032050300102141011	\$13,400.00	\$1,000.00	\$17,743.00	\$0.00	\$18,657.00	\$0.00	0.00	\$0.00	\$18,657.00	\$0.00	\$0.00	\$18,657.00	\$0.00	\$0.00	\$0.00	\$18,657.20	-\$18,651.20	-\$18,651.20																		
	04032050300102142011	\$21,000.00	\$0.00	\$13,681.00	\$0.00	\$7,319.00	\$0.00	0.00	\$0.00	\$7,319.00	\$0.00	\$0.00	\$7,319.00	\$0.00	\$0.00	\$0.00	\$7,314.19	-\$7,314.19	-\$7,314.19																		
	04032050300102143011	\$13,700.00	\$0.00	\$10,798.00	\$0.00	\$2,932.00	\$0.00	0.00	\$0.00	\$2,932.00	\$0.00	\$0.00	\$2,932.00	\$0.00	\$0.00	\$0.00	\$2,925.68	-\$2,925.68	-\$2,925.68																		
	04032050300102143021	\$20,850.00	\$0.00	\$14,709.00	\$0.00	\$5,841.00	\$0.00	0.00	\$0.00	\$5,841.00	\$0.00	\$0.00	\$5,841.00	\$0.00	\$0.00	\$0.00	\$5,837.59	-\$5,837.59	-\$5,837.59																		
	04032050300102154011	\$23,300.00	\$21,100.00	\$18,562.00	\$0.00	\$27,818.00	\$0.00	0.00	\$0.00	\$27,818.00	\$0.00	\$0.00	\$27,818.00	\$0.00	\$0.00	\$0.00	\$27,817.82	-\$27,817.82	-\$27,817.82																		
	04032050300103132011	\$450,350.00	\$70,000.00	\$299,988.00	\$0.00	\$220,362.00	\$0.00	0.00	\$0.00	\$220,362.00	\$0.00	\$0.00	\$220,362.00	\$0.00	\$0.00	\$0.00	\$220,315.96	-\$220,315.96	-\$220,315.96																		
	04032050300103132011	\$0.00	\$1,300.00	\$0.00	\$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	\$1,300.00	-\$1,300.00	-\$1,300.00																		
	04032050300103132041	\$61,000.00	\$120,000.00	\$0.00	\$0.00	\$201,000.00	\$0.00	0.00	\$0.00	\$201,000.00	\$0.00	\$0.00	\$201,000.00	\$0.00	\$0.00	\$0.00	\$201,000.00	\$0.00	\$0.00																		
	04032050300103132051	\$99,500.00	\$337,415.00	\$0.00	\$0.00	\$436,915.00	\$0.00	0.00	\$0.00	\$436,915.00	\$0.00	\$0.00	\$436,915.00	\$0.00	\$0.00	\$0.00	\$436,915.00	\$0.00	\$0.00																		
	04032050300103141011	\$41,300.00	\$6,378.00	\$22,344.00	\$0.00	\$25,332.00	\$0.00	0.00	\$0.00	\$25,332.00	\$0.00	\$0.00	\$25,332.00	\$0.00	\$0.00	\$0.00	\$25,278.76	-\$25,278.76	-\$25,278.76																		
	04032050300103142011	\$24,500.00	\$0.00	\$14,111.00	\$0.00	\$10,389.00	\$0.00	0.00	\$0.00	\$10,389.00	\$0.00	\$0.00	\$10,389.00	\$0.00	\$0.00	\$0.00	\$10,384.73	-\$10,384.73	-\$10,384.73																		
	04032050300103143011	\$16,100.00	\$0.00	\$11,840.00	\$0.00	\$4,160.00	\$0.00	0.00	\$0.00	\$4,160.00	\$0.00	\$0.00	\$4,160.00	\$0.00	\$0.00	\$0.00	\$4,153.91	-\$4,153.91	-\$4,153.91																		
	04032050300103143021	\$24,150.00	\$0.00	\$15,422.00	\$0.00	\$6,728.00	\$0.00	0.00	\$0.00	\$6,728.00	\$0.00	\$0.00	\$6,728.00	\$0.00	\$0.00	\$0.00	\$6,723.59	-\$6,723.59	-\$6,723.59																		
	04032050300103154011	\$27,300.00	\$0.00	\$13,597.00	\$0.00	\$13,703.00	\$0.00	0.00	\$0.00	\$13,703.00	\$0.00	\$0.00	\$13,703.00	\$0.00	\$0.00	\$0.00	\$13,697.14	-\$13,697.14	-\$13,697.14																		
	ACT. INSTITUCIONAL	\$1,445,600.00	\$682,691.00	\$693,822.00	\$0.00	\$1,314,369.00	\$0.00	0.00	\$0.00	\$1,314,369.00	\$0.00	\$0.00	\$1,314,369.00	\$0.00	\$0.00	\$0.00	\$1,314,369.07	-\$579,803.07	-\$579,803.07																		
	TOTAL PROYECTO	\$1,445,600.00	\$682,691.00	\$693,822.00	\$0.00	\$1,314,369.00	\$0.00	0.00	\$0.00	\$1,314,369.00	\$0.00	\$0.00	\$1,314,369.00	\$0.00	\$0.00	\$0.00	\$1,314,369.07	-\$579,803.07	-\$579,803.07																		
	002 REVISIÓN DE LA DIRECCIÓN SOBRE EL DESEMPEÑO DEL SGC																																				
	05 EDUCACION																																				
	04032050300201211011	\$1,238.00	\$25,000.00	\$18,000.00	\$0.00	\$5,238.00	\$0.00	0.00	\$0.00	\$5,238.00	\$0.00	\$0.00	\$5,238.00	\$0.00	\$0.00	\$0.00	\$5,238.00	-\$5,238.00	-\$5,238.00																		
	04032050300201212011	\$1,375.00	\$5,000.00	\$0.00	\$0.00	\$6,375.00	\$0.00	0.00	\$0.00	\$6,375.00	\$0.00	\$0.00	\$6,375.00	\$0.00	\$0.00	\$0.00	\$6,370.04	-\$6,370.04	-\$6,370.04																		
	04032050300201214011	\$0.00	\$1,500.00	\$0.00	\$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	\$1,500.00	-\$1,500.00	-\$1,500.00																		

De enero a diciembre de 2014

Actividad Institucional	1		2		3		4		5		6=(4-5)		7		8=(6-7)		9=(4-7)		10		11=(7-10)		12=(4-10)		13		14=(10-13)		15		16=(13-15)		17=(10-15)	
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos sin Comprometer	Presupuesto Disponible para Comprometer	Devenido	Compromiso Vigente Devenido	Presupuesto Vigente Devenido	Ejercido sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Pagar (Deuda)																	
4032050300201215011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,776.00	-\$1,776.00	-\$1,776.00																	
4032050300201221081	\$1,300.00	\$6,000.00	\$0.00	\$7,300.00	\$0.00	\$7,300.00	0.00	\$0.00	\$7,300.00	\$0.00	\$0.00	\$7,300.00	\$0.00	\$0.00	\$6,569.41	-\$6,569.41	-\$6,569.41																	
4032050300201248011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$2,644.80	-\$2,644.80	-\$2,644.80																	
4032050300201264011	\$0.00	\$17,712.00	\$0.00	\$17,712.00	\$0.00	\$17,712.00	0.00	\$0.00	\$17,712.00	\$0.00	\$0.00	\$17,712.00	\$0.00	\$0.00	\$2,030.00	-\$2,030.00	-\$2,030.00																	
4032050300201331041	\$7,500.00	\$0.00	\$7,500.00	\$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																	
4032050300201333031	\$30,000.00	\$60,424.28	\$30,000.00	\$60,424.28	\$0.00	\$60,424.28	0.00	\$0.00	\$60,424.28	\$0.00	\$0.00	\$60,424.28	\$0.00	\$0.00	\$60,424.28	-\$60,424.28	-\$60,424.28																	
4032050300201334011	\$20,000.00	\$58,000.00	\$0.00	\$78,000.00	\$0.00	\$78,000.00	0.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$22,736.00	-\$22,736.00	-\$22,736.00																	
4032050300201371041	\$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																	
4032050300201372041	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00																	
4032050300201383011	\$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																	
4032050300201511012	\$14,350.00	\$38,500.00	\$42,062.00	\$10,788.00	\$0.00	\$10,788.00	0.00	\$0.00	\$10,788.00	\$0.00	\$0.00	\$10,788.00	\$0.00	\$0.00	\$10,788.00	-\$10,788.00	-\$10,788.00																	
4032050300201515012	\$34,000.00	\$0.00	\$33,650.00	\$350.00	\$0.00	\$350.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00																	
4032050300201565012	\$3,000.00	\$28,000.00	\$0.00	\$31,000.00	\$0.00	\$31,000.00	0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$7,664.88	-\$7,664.88	-\$7,664.88																	
4032050300201561012	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00																	
4032050300202211011	\$1,238.00	\$0.00	\$0.00	\$1,238.00	\$0.00	\$1,238.00	0.00	\$0.00	\$1,238.00	\$0.00	\$0.00	\$1,238.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00																	
4032050300202212011	\$3,270.00	\$0.00	\$3,100.00	\$170.00	\$0.00	\$170.00	0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00																	
4032050300202212081	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00																	
403205030020231041	\$7,500.00	\$0.00	\$7,500.00	\$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																	
403205030020231031	\$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																	
4032050300202314011	\$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																	
4032050300202371041	\$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																	

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

De enero a diciembre de 2014

Descripción	Ejercicio 2014																	
	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)	
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 Devengado	Presupuesto Vigente Devengado	Ejercido	Devengado sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Pagar (Deuda)	
ACT. INSTITUCIONAL	\$268,371.00	\$247,136.28	\$245,112.00	\$270,395.28	\$0.00	\$270,395.28	\$0.00	\$0.00	\$270,395.28	\$0.00	\$0.00	\$270,395.28	\$0.00	\$0.00	\$115,122.01	\$-115,122.01	\$-115,122.01	
TOTAL PROYECTO	\$268,371.00	\$247,136.28	\$245,112.00	\$270,395.28	\$0.00	\$270,395.28	\$0.00	\$0.00	\$270,395.28	\$0.00	\$0.00	\$270,395.28	\$0.00	\$0.00	\$115,122.01	\$-115,122.01	\$-115,122.01	
TOTAL OBL. ESTRATEGICO	\$1,713,871.00	\$609,827.28	\$938,934.00	\$1,584,764.28	\$0.00	\$1,584,764.28	\$0.00	\$0.00	\$1,584,764.28	\$0.00	\$0.00	\$1,584,764.28	\$0.00	\$0.00	\$694,925.08	\$-694,925.08	\$-694,925.08	
TOTAL DEPENDENCIA	\$1,713,871.00	\$609,827.28	\$938,934.00	\$1,584,764.28	\$0.00	\$1,584,764.28	\$0.00	\$0.00	\$1,584,764.28	\$0.00	\$0.00	\$1,584,764.28	\$0.00	\$0.00	\$694,925.08	\$-694,925.08	\$-694,925.08	
404 RECTORIA																		
14 OBJETIVO ESTRATEGICO GENERICO																		
301 SALARIOS DE RECTORIA																		
35 EDUCACION																		
3042050300102113011	\$990,000.00	\$28,000.00	\$410,140.04	\$608,359.96	\$0.00	\$608,359.96	\$0.00	\$0.00	\$608,359.96	\$0.00	\$0.00	\$608,359.96	\$0.00	\$0.00	\$608,359.96	\$-608,359.96	\$-608,359.96	
3042050300102131041	\$72,884.00	\$6,122.00	\$72,884.00	\$6,122.00	\$0.00	\$6,122.00	\$0.00	\$0.00	\$6,122.00	\$0.00	\$0.00	\$6,122.00	\$0.00	\$0.00	\$6,122.00	\$-6,122.00	\$-6,122.00	
3042050300102132041	\$81,000.00	\$118,453.00	\$0.00	\$199,453.00	\$0.00	\$199,453.00	\$0.00	\$0.00	\$199,453.00	\$0.00	\$0.00	\$199,453.00	\$0.00	\$0.00	\$85,450.44	\$-85,450.44	\$-85,450.44	
3042050300102132051	\$120,500.00	\$64,800.00	\$38,862.00	\$178,318.00	\$0.00	\$178,318.00	\$0.00	\$0.00	\$178,318.00	\$0.00	\$0.00	\$178,318.00	\$0.00	\$0.00	\$159,084.09	\$-159,084.09	\$-159,084.09	
3042050300102134081	\$0.00	\$160,911.00	\$0.00	\$160,911.00	\$0.00	\$160,911.00	\$0.00	\$0.00	\$160,911.00	\$0.00	\$0.00	\$160,911.00	\$0.00	\$0.00	\$160,910.01	\$-160,910.01	\$-160,910.01	
3042050300102141011	\$80,400.00	\$30,086.01	\$40,733.00	\$69,753.01	\$0.00	\$69,753.01	\$0.00	\$0.00	\$69,753.01	\$0.00	\$0.00	\$69,753.01	\$0.00	\$0.00	\$69,699.36	\$-69,699.36	\$-69,699.36	
3042050300102142011	\$51,000.00	\$1,300.00	\$22,123.00	\$30,177.00	\$0.00	\$30,177.00	\$0.00	\$0.00	\$30,177.00	\$0.00	\$0.00	\$30,177.00	\$0.00	\$0.00	\$30,173.27	\$-30,173.27	\$-30,173.27	
3042050300102143011	\$48,000.00	\$20,000.00	\$55,911.00	\$12,089.00	\$0.00	\$12,089.00	\$0.00	\$0.00	\$12,089.00	\$0.00	\$0.00	\$12,089.00	\$0.00	\$0.00	\$12,089.30	\$-12,089.30	\$-12,089.30	
3042050300102143021	\$74,400.00	\$0.00	\$70,023.98	\$4,376.04	\$0.00	\$4,376.04	\$0.00	\$0.00	\$4,376.04	\$0.00	\$0.00	\$4,376.04	\$0.00	\$0.00	\$4,372.61	\$-4,372.61	\$-4,372.61	
3042050300102154011	\$37,200.00	\$8,100.00	\$24,129.00	\$22,171.00	\$0.00	\$22,171.00	\$0.00	\$0.00	\$22,171.00	\$0.00	\$0.00	\$22,171.00	\$0.00	\$0.00	\$21,982.69	\$-21,982.69	\$-21,982.69	
3042050300103113011	\$1,155,000.00	\$19,335.20	\$484,056.48	\$640,278.72	\$0.00	\$640,278.72	\$0.00	\$0.00	\$640,278.72	\$0.00	\$0.00	\$640,278.72	\$0.00	\$0.00	\$640,274.03	\$-640,274.03	\$-640,274.03	

De enero a diciembre de 2014

Activación programática	1		2		3		4		5		6		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)				
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromiso	Presupuesto Vigente sin Pre-Compromiso	Comprometido	Porcentaje Comprometido	Pre-Compromiso sin Comprometer	Comprometido	Devenido	Presupuesto para Comprometer	Pre-Compromiso para Comprometer	Devenido	Compromiso Devenido	Presupuesto Vigente Devenido	Ejercido sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Pagar (Deuda)																	
404205030010313041	\$72,984.00	\$0.00	\$72,984.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
404205030010313041	\$81,000.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$81,000.00	0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00			
4042050300103132051	\$120,500.00	\$351,870.96	\$0.00	\$472,120.96	\$0.00	\$472,120.96	0.00	\$0.00	\$472,120.96	\$0.00	\$472,120.96	\$0.00	\$0.00	\$472,120.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
4042050300103141011	\$83,800.00	\$46,065.00	\$27,864.00	\$112,201.00	\$0.00	\$112,201.00	0.00	\$0.00	\$112,201.00	\$0.00	\$112,201.00	\$0.00	\$0.00	\$112,201.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
4042050300103142011	\$56,500.00	\$8,500.00	\$26,402.00	\$41,598.00	\$0.00	\$41,598.00	0.00	\$0.00	\$41,598.00	\$0.00	\$41,598.00	\$0.00	\$0.00	\$41,598.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
4042050300103143011	\$56,000.00	\$5,300.00	\$23,500.00	\$37,800.00	\$0.00	\$37,800.00	0.00	\$0.00	\$37,800.00	\$0.00	\$37,800.00	\$0.00	\$0.00	\$37,800.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
4042050300103143021	\$36,800.00	\$18,200.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	0.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
4042050300103154011	\$43,400.00	\$7,500.00	\$1,000.00	\$49,900.00	\$0.00	\$49,900.00	0.00	\$0.00	\$49,900.00	\$0.00	\$49,900.00	\$0.00	\$0.00	\$49,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$3,324,468.00	\$1,083,793.17	\$1,378,632.48	\$3,029,628.69	\$0.00	\$3,029,628.69	\$0.00	\$0.00	\$3,029,628.69	\$0.00	\$3,029,628.69	\$0.00	\$0.00	\$3,029,628.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$3,324,468.00	\$1,083,793.17	\$1,378,632.48	\$3,029,628.69	\$0.00	\$3,029,628.69	\$0.00	\$0.00	\$3,029,628.69	\$0.00	\$3,029,628.69	\$0.00	\$0.00	\$3,029,628.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
102 FORTALECIMIENTO Y MEJORA DE LOS PROCESOS ACADÉMICOS, VINCULACIÓN, GESTIÓN, EXTENSIÓN Y DIFUSIÓN																																					
15 EDUCACION																																					
4042050300201211011	\$13,130.00	\$60,308.00	\$37,400.00	\$30,036.00	\$3,099.78	\$32,536.22	0.00	\$0.00	\$3,099.78	\$30,036.00	\$0.00	\$3,099.78	\$30,036.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4042050300201212011	\$4,500.00	\$64,832.00	\$51,266.88	\$18,046.12	\$2,273.60	\$15,772.52	0.00	\$0.00	\$2,273.60	\$18,046.12	\$0.00	\$2,273.60	\$18,046.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4042050300201214011	\$0.00	\$21,800.00	\$5,400.00	\$16,400.00	\$0.00	\$16,400.00	0.00	\$0.00	\$0.00	\$16,400.00	\$0.00	\$0.00	\$16,400.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4042050300201215011	\$0.00	\$1,000.00	\$300.00	\$700.00	\$0.00	\$700.00	0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4042050300201221041	\$1,500.00	\$0.00	\$750.00	\$750.00	\$0.00	\$750.00	0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4042050300201221081	\$60,000.00	\$71,000.00	\$56,500.00	\$74,500.00	\$0.00	\$74,500.00	0.00	\$0.00	\$0.00	\$74,500.00	\$0.00	\$0.00	\$74,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4042050300201243011	\$0.00	\$355.00	\$0.00	\$355.00	\$0.00	\$355.00	0.00	\$0.00	\$0.00	\$355.00	\$0.00	\$0.00	\$355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4042050300201248011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4042050300201253011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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

Ornación programática	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)	
	PRELUISTO APROBADO	AMPLIACIONES	REDUCCIONES	PRELUISTO VIGENTE	PRE COMPROMISOS	PRELUISTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE COMPROMISOS COMPROMETER	PRELUISTO DISPONIBLE COMPROMETER	DEVENGADO	COMPROMISO DEVENGAR	RESERVILO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
0404205030020221081	\$60,000.00	\$0.00	\$22,500.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202281041	\$64,805.00	\$0.00	\$6,100.00	\$58,705.00	\$0.00	\$58,705.00	\$0.00	0.00	\$0.00	\$58,705.00	\$0.00	\$0.00	\$58,705.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202318011	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202371041	\$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
04042050300202371081	\$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
04042050300202372041	\$18,000.00	\$0.00	\$18,000.00	\$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
04042050300202375041	\$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
0404205030020238011	\$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
04042050300202371041	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202371041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202372041	\$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
04042050300202375041	\$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
04042050300202378021	\$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
ACT. INSTITUCIONAL	\$593,603.00	\$1,513,646.76	\$1,021,035.52	\$1,086,114.24	\$10,868.73	\$1,075,255.51	\$-307.92	0.00	\$11,666.65	\$1,086,422.16	\$0.00	\$-307.92	\$1,086,114.24	\$0.00	\$592,791.45	\$592,791.45	\$-592,791.45	\$-592,791.45
TOTAL PROYECTO	\$593,603.00	\$1,513,646.76	\$1,021,035.52	\$1,086,114.24	\$10,868.73	\$1,075,255.51	\$-307.92	0.00	\$11,666.65	\$1,086,422.16	\$0.00	\$-307.92	\$1,086,114.24	\$0.00	\$592,791.45	\$592,791.45	\$-592,791.45	\$-592,791.45
TOTAL OBJ. ESTRATEGICO	\$3,918,071.00	\$2,597,339.83	\$2,399,668.00	\$4,115,742.93	\$10,868.73	\$4,104,884.20	\$-307.92	0.00	\$11,666.65	\$4,116,050.85	\$0.00	\$-307.92	\$4,115,742.93	\$0.00	\$2,765,946.54	\$2,765,946.54	\$-2,765,946.54	\$-2,765,946.54
TOTAL DEPENDENCIA	\$3,918,071.00	\$2,597,339.83	\$2,399,668.00	\$4,115,742.93	\$10,868.73	\$4,104,884.20	\$-307.92	0.00	\$11,666.65	\$4,116,050.85	\$0.00	\$-307.92	\$4,115,742.93	\$0.00	\$2,765,946.54	\$2,765,946.54	\$-2,765,946.54	\$-2,765,946.54
1504 DIRECCION DE EXTENSION UNIVERSITARIA																		
15 OBJETIVO ESTRATEGICO GENERICO																		
101 SALARIOS DE EXTENSION UNIVERSITARIA																		
15 EDUCACION																		
15042050300102113011	\$1,134,000.00	\$41,000.00	\$468,248.00	\$707,752.00	\$0.00	\$707,752.00	\$0.00	0.00	\$0.00	\$707,752.00	\$0.00	\$0.00	\$707,752.00	\$0.00	\$0.00	\$707,384.71	\$-707,384.71	\$-707,384.71
15042050300102121011	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$129,026.60	\$-129,026.60	\$-129,026.60

De enero a diciembre de 2014

Atribución programática	Nombre															Cuentas por pagar (deuda)		
	1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15		16=(13-15)	17=(10-15)
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente sin Pre-Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos sin Comprometer	Presupuesto Disponible Comprometer	Devenido	Compromiso sin Devenir	Ejercicio	Devenido Ejercicio	Pagado	Ejercicio sin pagar		
504205030010211041	\$433,860.00	\$0.00	\$0.00	\$433,860.00	\$0.00	\$433,860.00	\$0.00	0.00	\$0.00	\$433,860.00	\$0.00	\$433,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300102132041	\$95,600.00	\$17,000.00	\$0.00	\$132,600.00	\$0.00	\$132,600.00	\$0.00	0.00	\$0.00	\$132,600.00	\$0.00	\$132,600.00	\$0.00	\$0.00	\$89,443.03	-\$89,443.03	\$0.00	-\$89,443.03
5042050300102132051	\$176,000.00	\$0.00	\$0.00	\$176,000.00	\$0.00	\$176,000.00	\$0.00	0.00	\$0.00	\$176,000.00	\$0.00	\$176,000.00	\$0.00	\$0.00	\$149,071.74	-\$149,071.74	\$0.00	-\$149,071.74
5042050300102143011	\$710,000.00	\$0.00	\$0.00	\$710,000.00	\$0.00	\$710,000.00	\$0.00	0.00	\$0.00	\$710,000.00	\$0.00	\$710,000.00	\$0.00	\$0.00	\$71,214.26	-\$71,214.26	\$0.00	-\$71,214.26
5042050300102143011	\$87,000.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$87,000.00	\$0.00	0.00	\$0.00	\$87,000.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$32,473.92	-\$32,473.92	\$0.00	-\$32,473.92
5042050300102143011	\$38,000.00	\$0.00	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	0.00	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$11,170.86	-\$11,170.86	\$0.00	-\$11,170.86
5042050300102143021	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	0.00	\$0.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$25,646.94	-\$25,646.94	\$0.00	-\$25,646.94
5042050300102154011	\$110,800.00	\$0.00	\$0.00	\$110,800.00	\$0.00	\$110,800.00	\$0.00	0.00	\$0.00	\$110,800.00	\$0.00	\$110,800.00	\$0.00	\$0.00	\$68,172.19	-\$68,172.19	\$0.00	-\$68,172.19
5042050300102248011	\$0.00	\$1,200.00	\$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
5042050300102291011	\$0.00	\$7,800.00	\$7,800.00	\$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
5042050300103113011	\$1,323,000.00	\$0.00	\$400,485.00	\$1,002,520.00	\$0.00	\$1,002,520.00	\$52,175.11	3.94	-\$52,175.11	\$950,344.89	\$0.00	\$52,175.11	\$1,002,520.00	\$0.00	\$950,343.98	-\$950,343.98	\$0.00	-\$950,343.98
5042050300103121011	\$286,000.00	\$0.00	\$0.00	\$286,000.00	\$0.00	\$286,000.00	\$0.00	0.00	\$0.00	\$286,000.00	\$0.00	\$286,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300103131041	\$508,170.00	\$0.00	\$0.00	\$508,170.00	\$0.00	\$508,170.00	\$0.00	0.00	\$0.00	\$508,170.00	\$0.00	\$508,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300103132041	\$95,600.00	\$0.00	\$0.00	\$95,600.00	\$0.00	\$95,600.00	\$0.00	0.00	\$0.00	\$95,600.00	\$0.00	\$95,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300103132051	\$176,000.00	\$0.00	\$0.00	\$176,000.00	\$0.00	\$176,000.00	\$0.00	0.00	\$0.00	\$176,000.00	\$0.00	\$176,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300103141011	\$262,500.00	\$0.00	\$0.00	\$262,500.00	\$0.00	\$262,500.00	\$0.00	0.00	\$0.00	\$262,500.00	\$0.00	\$262,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300103142011	\$101,500.00	\$0.00	\$0.00	\$101,500.00	\$0.00	\$101,500.00	\$0.00	0.00	\$0.00	\$101,500.00	\$0.00	\$101,500.00	\$0.00	\$0.00	\$85,450.84	-\$85,450.84	\$0.00	-\$85,450.84
5042050300103143011	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00	\$0.00	0.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$14,686.44	-\$14,686.44	\$0.00	-\$14,686.44
5042050300103143021	\$73,500.00	\$0.00	\$0.00	\$73,500.00	\$0.00	\$73,500.00	\$0.00	0.00	\$0.00	\$73,500.00	\$0.00	\$73,500.00	\$0.00	\$0.00	\$25,544.68	-\$25,544.68	\$0.00	-\$25,544.68
5042050300103154011	\$110,800.00	\$0.00	\$0.00	\$110,800.00	\$0.00	\$110,800.00	\$2,069.90	1.87	-\$2,069.90	\$108,330.10	\$0.00	\$2,069.90	\$110,800.00	\$0.00	\$77,616.90	-\$77,616.90	\$0.00	-\$77,616.90
CT. INSTITUCIONAL	\$5,856,830.00	\$186,000.00	\$875,728.00	\$4,847,202.00	\$0.00	\$4,847,202.00	\$64,245.01		-\$64,245.01	\$4,792,666.99	\$0.00	\$64,245.01	\$4,847,202.00	\$0.00	\$2,433,773.27	-\$2,433,773.27	\$0.00	-\$2,433,773.27

De enero a diciembre de 2014

Ampliación programática	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente sin Pre-Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos Comprometer	Presupuesto Disponible Comprometer	Devenido Comprometer	Compromiso sin Devenir	Presupuesto Vigente sin Devenir	Ejercicio	Devenido sin Ejercer	Pagado	Ejercicio Pagar	Cuentas por Cobrar (Deuda)
TOTAL PROYECTO	\$5,568,930.00	\$166,000.00	\$875,728.00	\$4,847,202.00	\$0.00	\$4,847,202.00	\$54,248.01		\$-54,248.01	\$4,792,956.99	\$0.00	\$4,847,202.00	\$0.00	\$0.00	\$0.00	\$2,433,773.27	\$-2,433,773.27	\$-2,433,773.27
R2 PROMOVER LA PARTICIPACIÓN DE LOS ALUMNOS EN ACTIVIDADES CULTURALES Y ARTÍSTICAS																		
15 EDUCACION																		
504205030020121011	\$5,698.00	\$6,000.00	\$8,812.16	\$4,783.84	\$0.00	\$4,783.84	\$0.00	0.00	\$0.00	\$4,783.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,350.27	\$4,350.27	\$-4,350.27
504205030020122011	\$7,109.00	\$1,000.00	\$3,087.84	\$5,021.16	\$0.00	\$5,021.16	\$0.00	0.00	\$0.00	\$5,021.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300201221081	\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$848.59	\$848.59	\$-848.59
5042050300201248011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300201261031	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$499.99	\$-499.99
5042050300201281041	\$390.00	\$0.00	\$0.00	\$390.00	\$0.00	\$390.00	\$0.00	0.00	\$0.00	\$390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$-100.00
5042050300201271011	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,239.84	\$1,239.84	\$-1,239.84
5042050300201318011	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300201325021	\$0.00	\$3,500.00	\$43.00	\$3,457.00	\$0.00	\$3,457.00	\$0.00	0.00	\$0.00	\$3,457.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,458.80	\$3,458.80	\$-3,458.80
5042050300201331041	\$0.00	\$16,000.00	\$330.00	\$15,650.00	\$0.00	\$15,650.00	\$0.00	0.00	\$0.00	\$15,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00	\$15,500.00	\$-15,500.00
5042050300201336021	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,547.25	\$34,547.25	\$-34,547.25
5042050300201336031	\$22,740.00	\$1,800.00	\$13,087.00	\$11,453.00	\$0.00	\$11,453.00	\$0.00	0.00	\$0.00	\$11,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300201336041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300201375041	\$4,500.00	\$500.00	\$4,710.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$828.00	\$828.00	\$-828.00
5042050300201375041	\$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	\$0.00	\$0.00	\$0.00	\$230.00	\$230.00	\$-230.00
5042050300201383011	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162.00	\$162.00	\$-162.00
5042050300201513012	\$30,000.00	\$0.00	\$9,000.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300201523012	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

De enero a diciembre de 2014

Activación programática	1		2		3		4		5		6=(4-5)		7		8=(6-7)		9=(4-7)		10		11=(7-10)		12=(4-10)		13		14=(10-13)		15		16=(13-15)		17=(10-15)						
	Nombre	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente sin Pre-Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos Comprometer	Presupuesto Disponible Comprometer	Devengado	Compromiso sin Devengado	Presupuesto Vigente sin Devengado	Ejercido	Devengado Ejercer	Pagado	Ejercido sin pagar	Cuentas por pagar (deuda)																					
5042050300301334011	\$0.00	\$20,000.00	\$4,000.00	\$18,000.00	\$0.00	\$0.00	0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
5042050300301336031	\$4,752.00	\$0.00	\$4,752.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
5042050300301336041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
5042050300301339011	\$0.00	\$77,900.00	\$0.00	\$77,900.00	\$0.00	\$0.00	0.00	\$0.00	\$77,900.00	\$0.00	\$0.00	\$77,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
5042050300301372041	\$6,000.00	\$5,000.00	\$7,700.00	\$3,300.00	\$0.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
5042050300301375041	\$0.00	\$48,300.00	\$3,200.00	\$45,100.00	\$0.00	\$0.00	0.00	\$0.00	\$45,100.00	\$0.00	\$0.00	\$45,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5042050300301380011	\$0.00	\$57,000.00	\$2,300.00	\$54,700.00	\$0.00	\$0.00	0.00	\$0.00	\$54,700.00	\$0.00	\$0.00	\$54,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5042050300301523012	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5042050300301565012	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5042050300302211011	\$1,137.00	\$0.00	\$0.00	\$1,137.00	\$0.00	\$0.00	0.00	\$0.00	\$1,137.00	\$0.00	\$0.00	\$1,137.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5042050300302212011	\$015.00	\$0.00	\$0.00	\$015.00	\$0.00	\$0.00	0.00	\$0.00	\$015.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5042050300302253011	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5042050300302271011	\$32,500.00	\$50,000.00	\$0.00	\$82,500.00	\$12,180.00	\$70,320.00	\$0.00	\$0.00	\$70,320.00	\$0.00	\$0.00	\$70,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5042050300302273011	\$28,388.00	\$0.00	\$0.00	\$28,388.00	\$0.00	\$0.00	-5.76	\$0.00	\$28,388.00	\$0.00	\$0.00	\$28,388.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5042050300302325021	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300302336031	\$4,752.00	\$0.00	\$0.00	\$4,752.00	\$0.00	\$0.00	0.00	\$0.00	\$4,752.00	\$0.00	\$0.00	\$4,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300302336041	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300302372041	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300302375041	\$68,750.00	\$11,000.00	\$0.00	\$109,750.00	\$0.00	\$109,750.00	\$0.00	\$0.00	\$109,750.00	\$0.00	\$0.00	\$109,750.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5042050300303375041	\$68,750.00	\$0.00	\$0.00	\$68,750.00	\$0.00	\$68,750.00	\$0.00	\$0.00	\$68,750.00	\$0.00	\$0.00	\$68,750.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CT INSTITUCIONAL	\$430,180.00	\$582,700.00	\$68,452.00	\$944,428.00	\$12,180.00	\$932,248.00	\$-4,038.92	\$16,218.92	\$948,466.92	\$0.00	\$-4,038.92	\$944,428.00	\$0.00	\$4,038.92	\$335,070.96	\$-335,070.96	\$0.00	\$-335,070.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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

formación programática	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)
	PRESUUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUUESTO VIGENTE	PRE-COMPROMISOS SIN PRE-COMPRÓMETRO	PRESUUESTO VIGENTE SIN PRE-COMPRÓMETRO	COMPRÓMETRO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO VIGENTE DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
05042050300502375541	\$4,375.00	\$0.00	\$1,480.00	\$865.00	\$0.00	\$865.00	\$0.00	0.00	\$0.00	\$865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300502375541	\$4,375.00	\$0.00	\$0.00	\$4,375.00	\$0.00	\$4,375.00	\$0.00	0.00	\$0.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$255,973.00	\$208,180.20	\$91,120.20	\$373,033.00	\$3,595.99	\$389,437.00	\$0.01		\$3,595.99	\$373,033.99	\$0.00	\$0.01	\$0.00	\$0.00	\$101,171.44	\$-101,171.44	\$-101,171.44
TOTAL PROYECTO	\$255,973.00	\$208,180.20	\$91,120.20	\$373,033.00	\$3,595.99	\$389,437.00	\$0.01		\$3,595.99	\$373,033.99	\$0.00	\$0.01	\$0.00	\$0.00	\$101,171.44	\$-101,171.44	\$-101,171.44
005 FORTALECER LA IMAGEN Y LA PRESENCIA INSTITUCIONAL																	
06 EDUCACION																	
0504205030050214011	\$2,860.00	\$15,000.00	\$0.00	\$17,860.00	\$0.00	\$17,860.00	\$0.00	0.00	\$0.00	\$17,860.00	\$0.00	\$17,860.00	\$0.00	\$0.00	\$510.40	\$-510.40	\$-510.40
05042050300502283011	\$2,860.00	\$0.00	\$0.00	\$2,860.00	\$0.00	\$2,860.00	\$0.00	0.00	\$0.00	\$2,860.00	\$0.00	\$2,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300502284011	\$4,500.00	\$9,400.00	\$0.00	\$13,900.00	\$3,944.00	\$9,956.00	\$0.00	0.00	\$3,944.00	\$13,900.00	\$0.00	\$13,900.00	\$0.00	\$0.00	\$3,810.90	\$-3,810.90	\$-3,810.90
05042050300502151012	\$51,000.00	\$0.00	\$0.00	\$51,000.00	\$8,352.00	\$42,648.00	\$0.00	0.00	\$8,352.00	\$51,000.00	\$0.00	\$51,000.00	\$12,483.20	\$-12,483.20	\$0.00	\$12,483.20	\$0.00
05042050300502214011	\$2,860.00	\$0.00	\$0.00	\$2,860.00	\$0.00	\$2,860.00	\$0.00	0.00	\$0.00	\$2,860.00	\$0.00	\$2,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300502293011	\$2,860.00	\$0.00	\$0.00	\$2,860.00	\$0.00	\$2,860.00	\$0.00	0.00	\$0.00	\$2,860.00	\$0.00	\$2,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300502294011	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$70,640.00	\$24,400.00	\$0.00	\$95,040.00	\$12,296.00	\$87,744.00	\$0.00		\$12,296.00	\$85,040.00	\$0.00	\$85,040.00	\$12,483.20	\$-12,483.20	\$4,321.30	\$8,171.90	\$-4,321.30
TOTAL PROYECTO	\$70,640.00	\$24,400.00	\$0.00	\$95,040.00	\$12,296.00	\$87,744.00	\$0.00		\$12,296.00	\$85,040.00	\$0.00	\$85,040.00	\$12,483.20	\$-12,483.20	\$4,321.30	\$8,171.90	\$-4,321.30
TOTAL OBJ. ESTRATEGICO	\$6,492,475.00	\$1,066,890.20	\$1,098,400.20	\$6,463,965.00	\$28,072.00	\$6,435,893.00	\$50,208.10		\$-22,134.10	\$6,413,748.90	\$0.00	\$6,463,965.00	\$12,483.20	\$-12,483.20	\$2,840,114.39	\$-2,927,621.19	\$-2,940,114.39
TOTAL DEPENDENCIA	\$6,492,475.00	\$1,066,890.20	\$1,098,400.20	\$6,463,965.00	\$28,072.00	\$6,435,893.00	\$50,208.10		\$-22,134.10	\$6,413,748.90	\$0.00	\$6,463,965.00	\$12,483.20	\$-12,483.20	\$2,840,114.39	\$-2,927,621.19	\$-2,940,114.39
0601 DIRECCION DE PLANEACION Y EVALUACION																	
06 OBJETIVO ESTRATEGICO GENERICO																	
001 SALARIOS DE PLANEACION																	
05 EDUCACION																	
06012050300102113011	\$720,000.00	\$200,400.00	\$252,223.74	\$668,176.26	\$0.00	\$668,176.26	\$0.00	0.00	\$0.00	\$668,176.26	\$0.00	\$668,176.26	\$0.00	\$0.00	\$668,176.20	\$-668,176.20	\$-668,176.20
06012050300102131041	\$36,998.00	\$0.00	\$36,998.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

De enero a diciembre de 2014

Activación programática	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)	
		PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	TRE COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PRE COMPROMISOS SIN PRE COMPROMETER	PRESUPUESTO DISPONIBLE SIN COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
6012050300103132041		\$128,000.00	\$0.00	\$0.00	\$128,000.00	\$0.00	\$128,000.00	\$0.00	\$0.00	\$128,000.00	\$0.00	\$0.00	\$128,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6012050300103132051		\$184,000.00	\$58,000.00	\$37,000.00	\$203,000.00	\$0.00	\$203,000.00	\$0.00	\$0.00	\$203,000.00	\$0.00	\$0.00	\$203,000.00	\$0.00	\$0.00	\$146,931.11	\$146,931.11	\$146,931.11	\$146,931.11
6012050300103134091		\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6012050300103141011		\$84,500.00	\$6,750.00	\$29,450.29	\$74,795.71	\$0.00	\$74,795.71	\$0.00	\$0.00	\$74,795.71	\$0.00	\$0.00	\$74,795.71	\$0.00	\$0.00	\$74,793.46	\$74,793.46	\$74,793.46	\$74,793.46
6012050300103142011		\$39,000.00	\$4,600.00	\$13,500.00	\$30,033.49	\$0.00	\$30,033.49	\$0.00	\$0.00	\$30,033.49	\$0.00	\$0.00	\$30,033.49	\$0.00	\$0.00	\$29,330.78	\$29,330.78	\$29,330.78	\$29,330.78
6012050300103143011		\$32,050.00	\$4,000.00	\$20,533.21	\$15,516.79	\$0.00	\$15,516.79	\$0.00	\$0.00	\$15,516.79	\$0.00	\$0.00	\$15,516.79	\$0.00	\$0.00	\$11,732.30	\$11,732.30	\$11,732.30	\$11,732.30
6012050300103143021		\$49,300.00	\$0.00	\$32,732.00	\$16,568.00	\$0.00	\$16,568.00	\$0.00	\$0.00	\$16,568.00	\$0.00	\$0.00	\$16,568.00	\$0.00	\$0.00	\$13,599.30	\$13,599.30	\$13,599.30	\$13,599.30
6012050300103154011		\$48,250.00	\$38,000.00	\$37,412.00	\$58,838.00	\$0.00	\$58,838.00	\$0.00	\$0.00	\$58,838.00	\$0.00	\$0.00	\$58,838.00	\$0.00	\$0.00	\$34,484.50	\$34,484.50	\$34,484.50	\$34,484.50
6012050300103113011		\$840,000.00	\$420,412.28	\$265,848.28	\$994,568.00	\$0.00	\$994,568.00	\$0.00	\$0.00	\$994,568.00	\$0.00	\$0.00	\$994,568.00	\$0.00	\$0.00	\$992,202.37	\$992,202.37	\$992,202.37	\$992,202.37
6012050300103131041		\$43,090.00	\$0.00	\$38,626.00	\$6,164.00	\$0.00	\$6,164.00	\$0.00	\$0.00	\$6,164.00	\$0.00	\$0.00	\$6,164.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6012050300103132041		\$128,000.00	\$0.00	\$0.00	\$128,000.00	\$0.00	\$128,000.00	\$0.00	\$0.00	\$128,000.00	\$0.00	\$0.00	\$128,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6012050300103132051		\$184,000.00	\$330,851.00	\$13,000.00	\$501,851.00	\$0.00	\$501,851.00	\$0.00	\$0.00	\$501,851.00	\$0.00	\$0.00	\$501,851.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6012050300103134091		\$2,700.00	\$0.00	\$1,850.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6012050300103141011		\$113,800.00	\$39,800.00	\$21,412.00	\$131,688.00	\$0.00	\$131,688.00	\$0.00	\$0.00	\$131,688.00	\$0.00	\$0.00	\$131,688.00	\$0.00	\$0.00	\$104,726.32	\$104,726.32	\$104,726.32	\$104,726.32
6012050300103142011		\$45,500.00	\$9,550.00	\$7,642.00	\$48,008.00	\$0.00	\$48,008.00	\$0.00	\$0.00	\$48,008.00	\$0.00	\$0.00	\$48,008.00	\$0.00	\$0.00	\$41,069.14	\$41,069.14	\$41,069.14	\$41,069.14
6012050300103143011		\$37,650.00	\$2,800.00	\$20,014.00	\$20,436.00	\$0.00	\$20,436.00	\$0.00	\$0.00	\$20,436.00	\$0.00	\$0.00	\$20,436.00	\$0.00	\$0.00	\$16,427.65	\$16,427.65	\$16,427.65	\$16,427.65
6012050300103143021		\$57,700.00	\$3,200.00	\$33,590.00	\$25,340.00	\$0.00	\$25,340.00	\$0.00	\$0.00	\$25,340.00	\$0.00	\$0.00	\$25,340.00	\$0.00	\$0.00	\$19,544.50	\$19,544.50	\$19,544.50	\$19,544.50
6012050300103154011		\$68,250.00	\$15,000.00	\$42,229.00	\$39,021.00	\$0.00	\$39,021.00	\$0.00	\$0.00	\$39,021.00	\$0.00	\$0.00	\$39,021.00	\$0.00	\$0.00	\$21,380.74	\$21,380.74	\$21,380.74	\$21,380.74
ACT. INSTITUCIONAL		\$2,861,111.00	\$1,134,265.28	\$908,524.03	\$3,088,852.25	\$0.00	\$3,088,852.25	\$0.00	\$0.00	\$3,088,852.25	\$0.00	\$0.00	\$3,088,852.25	\$0.00	\$0.00	\$2,261,651.02	\$2,261,651.02	\$2,261,651.02	\$2,261,651.02
DTAL PROYECTO		\$2,861,111.00	\$1,134,265.28	\$908,524.03	\$3,088,852.25	\$0.00	\$3,088,852.25	\$0.00	\$0.00	\$3,088,852.25	\$0.00	\$0.00	\$3,088,852.25	\$0.00	\$0.00	\$2,261,651.02	\$2,261,651.02	\$2,261,651.02	\$2,261,651.02
02	SEGUIMIENTO A LAS ACTIVIDADES DE LA DIRECCION DE PLANEACION																		

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

De enero a diciembre de 2014

Activación programática	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)
Nombre																	
601205030020221081	\$458.00	\$0.00	\$458.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6012050300202253011	\$250.00	\$0.00	\$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
6012050300202318011	\$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
6012050300202334011	\$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
6012050300202336031	\$62,005.00	\$0.00	\$61,735.00	\$270.00	\$0.00	\$270.00	\$0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6012050300202371041	\$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
6012050300202372041	\$10,850.00	\$0.00	\$10,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6012050300202375041	\$3,750.00	\$0.00	\$3,100.00	\$650.00	\$0.00	\$650.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00
6012050300202375041	\$3,750.00	\$0.00	\$3,750.00	\$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
CT. INSTITUCIONAL	\$332,786.00	\$214,001.00	\$283,436.00	\$283,361.00	\$0.00	\$283,361.00	\$0.00	\$0.00	\$283,361.00	\$0.00	\$0.00	\$283,361.00	\$0.00	\$0.00	\$107,483.70	\$-107,483.70	\$-107,483.70
OTAL PROYECTO	\$332,786.00	\$214,001.00	\$283,436.00	\$283,361.00	\$0.00	\$283,361.00	\$0.00	\$0.00	\$283,361.00	\$0.00	\$0.00	\$283,361.00	\$0.00	\$0.00	\$107,483.70	\$-107,483.70	\$-107,483.70
OTAL OBJ. ESTRATEGICO	\$3,193,907.00	\$1,348,266.28	\$1,169,960.03	\$3,372,213.25	\$0.00	\$3,372,213.25	\$0.00	\$0.00	\$3,372,213.25	\$0.00	\$0.00	\$3,372,213.25	\$0.00	\$0.00	\$2,369,044.72	\$-2,369,044.72	\$-2,369,044.72
OTAL DEPENDENCIA	\$3,193,907.00	\$1,348,266.28	\$1,169,960.03	\$3,372,213.25	\$0.00	\$3,372,213.25	\$0.00	\$0.00	\$3,372,213.25	\$0.00	\$0.00	\$3,372,213.25	\$0.00	\$0.00	\$2,369,044.72	\$-2,369,044.72	\$-2,369,044.72
701 CENTRO DE INCUBACION EMPRESARIAL																	
7 OBJETIVO ESTRATEGICO GENERICO																	
01 SALARIOS DE INCUBACION EMPRESARIAL																	
5 EDUCACION																	
012050300102113011	\$450,000.00	\$33,900.00	\$305,387.82	\$178,532.38	\$0.00	\$178,532.38	\$0.00	\$0.00	\$178,532.38	\$0.00	\$0.00	\$178,532.38	\$0.00	\$0.00	\$178,530.13	\$-178,530.13	\$-178,530.13
012050300102131041	\$72,984.00	\$0.00	\$72,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
012050300102132041	\$68,800.00	\$100,000.00	\$0.00	\$188,300.00	\$0.00	\$188,300.00	\$0.00	\$0.00	\$188,300.00	\$0.00	\$0.00	\$188,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
012050300102132051	\$175,134.00	\$100,000.00	\$0.00	\$275,134.00	\$0.00	\$275,134.00	\$0.00	\$0.00	\$275,134.00	\$0.00	\$0.00	\$275,134.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
012050300102141011	\$144,000.00	\$210,000.00	\$111,140.08	\$56,859.91	\$0.00	\$56,859.91	\$0.00	\$0.00	\$56,859.91	\$0.00	\$0.00	\$56,859.91	\$0.00	\$0.00	\$38,038.88	\$-38,038.88	\$-38,038.88
012050300102142011	\$114,000.00	\$0.00	\$91,611.66	\$22,388.34	\$0.00	\$22,388.34	\$0.00	\$0.00	\$22,388.34	\$0.00	\$0.00	\$22,388.34	\$0.00	\$0.00	\$14,132.06	\$-14,132.06	\$-14,132.06

De enero a diciembre de 2014

Actividad Institucional	Cuentas por pagar (deuda)																
	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)
Nombre	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente sin Pre-Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos sin Comprometer	Presupuesto Disponible para Comprometer	Devenido sin Devenar	Compromiso sin Devenar	Ejercicio sin Ejercer	Pagado	Ejercicio sin Pagar	Cuentas por pagar (deuda)	
7012050300102140511	\$23,780.00	\$0.00	\$18,821.00	\$7,139.00	\$0.00	\$7,139.00	\$0.00	0.00	\$0.00	\$7,139.00	\$0.00	\$7,139.00	\$0.00	\$0.00	\$5,652.85	-\$5,652.85	\$0.00
7012050300102140021	\$23,400.00	\$0.00	\$23,400.00	\$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
7012050300102154011	\$23,472.00	\$9,500.00	\$20,898.00	\$12,074.00	\$0.00	\$12,074.00	\$0.00	0.00	\$0.00	\$12,074.00	\$0.00	\$12,074.00	\$0.00	\$3,014.96	-\$3,014.96	\$0.00	\$0.00
7012050300103113011	\$525,600.00	\$188,530.00	\$533,200.00	\$180,930.00	\$0.00	\$180,930.00	\$0.00	0.00	\$0.00	\$180,930.00	\$0.00	\$180,930.00	\$0.00	\$180,309.10	-\$180,309.10	-\$180,309.10	\$0.00
7012050300103131041	\$55,148.00	\$0.00	\$72,864.00	\$12,164.00	\$0.00	\$12,164.00	\$0.00	0.00	\$0.00	\$12,164.00	\$0.00	\$12,164.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7012050300103132041	\$68,800.00	\$100,000.00	\$0.00	\$188,800.00	\$0.00	\$188,800.00	\$0.00	0.00	\$0.00	\$188,800.00	\$0.00	\$188,800.00	\$0.00	\$45,207.25	-\$45,207.25	-\$45,207.25	\$0.00
7012050300103132051	\$175,134.00	\$347,239.00	\$0.00	\$522,363.00	\$0.00	\$522,363.00	\$0.00	0.00	\$0.00	\$522,363.00	\$0.00	\$522,363.00	\$0.00	\$75,345.43	-\$75,345.43	-\$75,345.43	\$0.00
7012050300103141011	\$168,000.00	\$24,000.00	\$103,878.00	\$68,122.00	\$0.00	\$68,122.00	\$0.00	0.00	\$0.00	\$68,122.00	\$0.00	\$68,122.00	\$0.00	\$50,208.40	-\$50,208.40	-\$50,208.40	\$0.00
7012050300103142011	\$133,000.00	\$11,000.00	\$98,282.00	\$45,738.00	\$0.00	\$45,738.00	\$0.00	0.00	\$0.00	\$45,738.00	\$0.00	\$45,738.00	\$0.00	\$19,688.71	-\$19,688.71	-\$19,688.71	\$0.00
7012050300103143011	\$27,720.00	\$12,000.00	\$19,425.00	\$20,295.00	\$0.00	\$20,295.00	\$0.00	0.00	\$0.00	\$20,295.00	\$0.00	\$20,295.00	\$0.00	\$7,365.26	-\$7,365.26	-\$7,365.26	\$0.00
7012050300103143021	\$27,300.00	\$0.00	\$23,400.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	0.00	\$0.00	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7012050300103154011	\$27,384.00	\$12,000.00	\$20,899.00	\$18,485.00	\$0.00	\$18,485.00	\$0.00	0.00	\$0.00	\$18,485.00	\$0.00	\$18,485.00	\$0.00	\$13,082.51	-\$13,082.51	-\$13,082.51	\$0.00
C.T. INSTITUCIONAL	\$2,373,636.00	\$962,159.00	\$1,514,970.37	\$1,821,224.63	\$0.00	\$1,821,224.63	\$0.00	0.00	\$0.00	\$1,821,224.63	\$0.00	\$1,821,224.63	\$0.00	\$628,571.54	-\$628,571.54	-\$628,571.54	\$0.00
OTAL PROYECTO	\$2,373,636.00	\$962,159.00	\$1,514,970.37	\$1,821,224.63	\$0.00	\$1,821,224.63	\$0.00	0.00	\$0.00	\$1,821,224.63	\$0.00	\$1,821,224.63	\$0.00	\$628,571.54	-\$628,571.54	-\$628,571.54	\$0.00

02 ASISTIR A LA RED NACIONAL DE INCUBADORA

Actividad Institucional	Cuentas por pagar (deuda)																
	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)
Nombre	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente sin Pre-Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos sin Comprometer	Presupuesto Disponible para Comprometer	Devenido sin Devenar	Compromiso sin Devenar	Ejercicio sin Ejercer	Pagado	Ejercicio sin Pagar	Cuentas por pagar (deuda)	
7012050300201211011	\$3,495.00	\$38,450.00	\$18,680.00	\$21,265.00	\$61.80	\$21,203.20	-\$243.07	-6.95	\$304.87	\$21,508.07	\$0.00	-\$243.07	\$0.00	\$2,748.19	-\$2,748.19	-\$2,748.19	\$0.00
701205030020121011	\$2,250.00	\$0.00	\$2,240.00	\$10.00	\$0.00	\$10.00	\$0.00	0.00	\$0.00	\$10.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7012050300201215021	\$1,500.00	\$3,000.00	\$4,500.00	\$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
7012050300201216011	\$14,083.00	\$20,310.00	\$35,080.00	\$313.00	\$0.00	\$313.00	\$0.00	0.00	\$0.00	\$313.00	\$0.00	\$313.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7012050300201221041	\$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	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

Formación programática	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)
	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 Devenegar	Ejercido	Devengado sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Pagar (Deuda)
07012050300201372041	\$12,350.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	\$0.00	0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	\$0.00	\$0.00	\$1,831.80	-\$1,831.80	-\$1,831.8
07012050300201375041	\$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	\$2,000.00	\$0.00	\$0.00	\$1,485.00	-\$1,485.00	-\$1,485.0
07012050300201376021	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$7,057.88	-\$7,057.88	-\$7,057.8
07012050300201383011	\$25,000.00	\$3,000.00	\$3,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0701205030020181012	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300201915012	\$17,000.00	\$0.00	\$17,000.00	\$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
070120503002019491012	\$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
0701205030020211011	\$3,485.00	\$0.00	\$3,485.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0701205030020212011	\$2,250.00	\$0.00	\$2,250.00	\$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
0701205030020215021	\$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
0701205030020219011	\$15,133.00	\$0.00	\$15,110.00	\$23.00	\$0.00	\$23.00	\$0.00	0.00	\$0.00	\$23.00	\$0.00	\$23.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0701205030020221081	\$500.00	\$0.00	\$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
07012050300202291031	\$18,024.00	\$0.00	\$17,000.00	\$1,024.00	\$0.00	\$1,024.00	\$0.00	0.00	\$0.00	\$1,024.00	\$0.00	\$1,024.00	\$0.00	\$0.00	\$1,000.00	-\$1,000.00	-\$1,000.00
0701205030020272011	\$5,015.00	\$0.00	\$5,000.00	\$15.00	\$0.00	\$15.00	\$0.00	0.00	\$0.00	\$15.00	\$0.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0701205030020292011	\$500.00	\$0.00	\$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
0701205030020294011	\$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
0701205030020312011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0701205030020318011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0701205030020322011	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0701205030020332021	\$89,150.00	\$0.00	\$0.00	\$89,150.00	\$0.00	\$89,150.00	\$0.00	0.00	\$0.00	\$89,150.00	\$0.00	\$89,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0701205030020337011	\$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	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

De enero a diciembre de 2014

Activación programática	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)	
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente	Comprometido	Porcentaje Comprometido	Pre-Compromisos	Comprometido	Presupuesto Disponible	Devenido	Compromiso Devenido	Presupuesto Vigente Devenido	Ejercicio	Devenido sin Ejercer	Pagado	Ejercicio sin pagar	Cuentas por pagar (deuda)															
7012050300202334011	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
7012050300202338021	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$3,800.00	\$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	\$0.00	\$0.00	\$0.00	
7012050300202338031	\$7,507.00	\$0.00	\$0.00	\$7,507.00	\$0.00	\$7,507.00	\$0.00	0.00	\$0.00	\$7,507.00	\$0.00	\$0.00	\$0.00	\$7,507.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7012050300202338041	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00	\$0.00	0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$19,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
7012050300202369011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$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	\$0.00	\$0.00	\$0.00	
7012050300202371041	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
7012050300202371081	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$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	\$0.00	\$0.00	\$0.00	
7012050300202372041	\$12,350.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	\$0.00	0.00	\$0.00	\$12,350.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
7012050300202375041	\$18,800.00	\$0.00	\$0.00	\$18,800.00	\$0.00	\$18,800.00	\$0.00	0.00	\$0.00	\$18,800.00	\$0.00	\$0.00	\$0.00	\$18,800.00	\$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	\$0.00	\$0.00	\$0.00	
7012050300202376021	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$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	\$0.00	\$0.00	\$0.00	
7012050300202383011	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	
7012050300203357011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7012050300203358011	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	
7012050300203375041	\$18,800.00	\$0.00	\$0.00	\$18,800.00	\$0.00	\$18,800.00	\$0.00	0.00	\$0.00	\$18,800.00	\$0.00	\$0.00	\$0.00	\$18,800.00	\$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	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$872,198.00	\$122,280.00	\$191,760.00	\$802,698.00	\$61,800.00	\$802,698.00	\$0.00	\$0.00	\$0.00	\$802,698.00	\$0.00	\$0.00	\$0.00	\$802,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
OTAL PROYECTO	\$872,198.00	\$122,280.00	\$191,760.00	\$802,698.00	\$61,800.00	\$802,698.00	\$0.00	\$0.00	\$0.00	\$802,698.00	\$0.00	\$0.00	\$0.00	\$802,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
OTAL OBJ. ESTRATEGICO	\$3,245,834.00	\$1,084,419.00	\$1,708,330.37	\$2,623,922.63	\$61,800.00	\$2,623,922.63	\$0.00	\$0.00	\$0.00	\$2,623,922.63	\$0.00	\$0.00	\$0.00	\$2,623,922.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
OTAL DEPENDENCIA	\$3,245,834.00	\$1,084,419.00	\$1,708,330.37	\$2,623,922.63	\$61,800.00	\$2,623,922.63	\$0.00	\$0.00	\$0.00	\$2,623,922.63	\$0.00	\$0.00	\$0.00	\$2,623,922.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806 SECRETARIA ACADEMICA																																		
8 OBJETIVO ESTRATEGICO GENERICO																																		
01 SALARIO DE SECRETARIA ACADEMICA																																		
5 EDUCACION																																		
9062050300102113011	\$17,400,000.00	\$4,452,748.02	\$4,624,207.84	\$16,828,540.08	\$0.00	\$16,828,540.08	\$0.00	0.00	\$0.00	\$16,828,540.08	\$0.00	\$0.00	\$0.00	\$16,828,540.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	Nombre																	
	1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
	PRE-SUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRE-SUPUESTO VIGENTE SIN PRE-COMPROMITER	PRE-COMPROMITER	PRE-SUPUESTO VIGENTE SIN PRE-COMPROMITER	COMPROMITER	COMPROMITER	COMPROMITER	COMPROMITER	COMPROMITER	COMPROMITER	COMPROMITER	COMPROMITER	COMPROMITER	COMPROMITER	COMPROMITER	COMPROMITER
08062050300102131041	\$78,000.00	\$3,500.00	\$78,439.00	\$3,061.00	\$0.00	\$3,061.00	\$0.00	\$3,061.00	\$0.00	\$0.00	\$3,061.00	\$0.00	\$0.00	\$0.00	\$3,061.00	\$0.00	\$0.00	\$0.00
08062050300102132041	\$850,000.00	\$1,338,828.00	\$786,883.40	\$1,401,944.60	\$0.00	\$1,401,944.60	\$0.00	\$1,401,944.60	\$0.00	\$0.00	\$1,401,944.60	\$0.00	\$0.00	\$0.00	\$1,401,944.60	\$0.00	\$0.00	\$0.00
08062050300102132051	\$1,750,000.00	\$1,452,181.00	\$970,883.00	\$2,331,178.00	\$0.00	\$2,331,178.00	\$0.00	\$2,331,178.00	\$0.00	\$0.00	\$2,331,178.00	\$0.00	\$0.00	\$0.00	\$2,331,178.00	\$0.00	\$0.00	\$0.00
08062050300102134081	\$0.00	\$185,000.00	\$1,292.00	\$183,708.00	\$0.00	\$183,708.00	\$0.00	\$183,708.00	\$0.00	\$0.00	\$183,708.00	\$0.00	\$0.00	\$0.00	\$183,708.00	\$0.00	\$0.00	\$0.00
08062050300102134071	\$0.00	\$76,000.00	\$311.00	\$75,689.00	\$0.00	\$75,689.00	\$0.00	\$75,689.00	\$0.00	\$0.00	\$75,689.00	\$0.00	\$0.00	\$0.00	\$75,689.00	\$0.00	\$0.00	\$0.00
08062050300102134091	\$419,000.00	\$9,800.00	\$157,060.77	\$271,739.23	\$0.00	\$271,739.23	\$0.00	\$271,739.23	\$0.00	\$0.00	\$271,739.23	\$0.00	\$0.00	\$0.00	\$271,739.23	\$0.00	\$0.00	\$0.00
08062050300102141011	\$2,100,000.00	\$186,100.00	\$428,488.70	\$1,859,613.30	\$0.00	\$1,859,613.30	\$0.00	\$1,859,613.30	\$0.00	\$0.00	\$1,859,613.30	\$0.00	\$0.00	\$0.00	\$1,859,613.30	\$0.00	\$0.00	\$0.00
08062050300102142011	\$1,020,000.00	\$43,564.27	\$390,825.40	\$672,738.87	\$0.00	\$672,738.87	\$0.00	\$672,738.87	\$0.00	\$0.00	\$672,738.87	\$0.00	\$0.00	\$0.00	\$672,738.87	\$0.00	\$0.00	\$0.00
08062050300102143011	\$603,800.00	\$19,500.00	\$333,181.86	\$269,618.14	\$0.00	\$269,618.14	\$0.00	\$269,618.14	\$0.00	\$0.00	\$269,618.14	\$0.00	\$0.00	\$0.00	\$269,618.14	\$0.00	\$0.00	\$0.00
08062050300102143021	\$780,000.00	\$0.00	\$388,232.84	\$391,767.16	\$0.00	\$391,767.16	\$0.00	\$391,767.16	\$0.00	\$0.00	\$391,767.16	\$0.00	\$0.00	\$0.00	\$391,767.16	\$0.00	\$0.00	\$0.00
08062050300102154011	\$600,000.00	\$504,300.00	\$479,880.07	\$624,319.93	\$0.00	\$624,319.93	\$0.00	\$624,319.93	\$0.00	\$0.00	\$624,319.93	\$0.00	\$0.00	\$0.00	\$624,319.93	\$0.00	\$0.00	\$0.00
08062050300102113011	\$20,100,000.00	\$7,659,710.22	\$3,888,873.77	\$23,870,834.45	\$0.00	\$23,870,834.45	\$0.00	\$23,870,834.45	\$0.00	\$0.00	\$23,870,834.45	\$0.00	\$0.00	\$0.00	\$23,870,834.45	\$0.00	\$0.00	\$0.00
08062050300102113041	\$0.00	\$45,500.00	\$0.00	\$45,500.00	\$0.00	\$45,500.00	\$0.00	\$45,500.00	\$0.00	\$0.00	\$45,500.00	\$0.00	\$0.00	\$0.00	\$45,500.00	\$0.00	\$0.00	\$0.00
08062050300102131041	\$84,500.00	\$0.00	\$84,500.00	\$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
08062050300102132041	\$850,000.00	\$1,313,500.00	\$850,000.00	\$1,313,500.00	\$0.00	\$1,313,500.00	\$0.00	\$1,313,500.00	\$0.00	\$0.00	\$1,313,500.00	\$0.00	\$0.00	\$0.00	\$1,313,500.00	\$0.00	\$0.00	\$0.00
08062050300102132051	\$1,750,000.00	\$1,584,582.00	\$1,153,400.00	\$2,181,182.00	\$0.00	\$2,181,182.00	\$0.00	\$2,181,182.00	\$0.00	\$0.00	\$2,181,182.00	\$0.00	\$0.00	\$0.00	\$2,181,182.00	\$0.00	\$0.00	\$0.00
08062050300102134081	\$518,000.00	\$78,000.00	\$184,822.00	\$409,178.00	\$0.00	\$409,178.00	\$0.00	\$409,178.00	\$0.00	\$0.00	\$409,178.00	\$0.00	\$0.00	\$0.00	\$409,178.00	\$0.00	\$0.00	\$0.00
08062050300102141011	\$2,530,000.00	\$671,572.00	\$748,748.00	\$2,454,828.00	\$0.00	\$2,454,828.00	\$0.00	\$2,454,828.00	\$0.00	\$0.00	\$2,454,828.00	\$0.00	\$0.00	\$0.00	\$2,454,828.00	\$0.00	\$0.00	\$0.00
08062050300102142011	\$1,230,000.00	\$18,000.00	\$270,458.00	\$1,157,544.00	\$0.00	\$1,157,544.00	\$0.00	\$1,157,544.00	\$0.00	\$0.00	\$1,157,544.00	\$0.00	\$0.00	\$0.00	\$1,157,544.00	\$0.00	\$0.00	\$0.00
08062050300102143011	\$653,900.00	\$68,000.00	\$210,634.00	\$511,266.00	\$0.00	\$511,266.00	\$0.00	\$511,266.00	\$0.00	\$0.00	\$511,266.00	\$0.00	\$0.00	\$0.00	\$511,266.00	\$0.00	\$0.00	\$0.00
08062050300102143021	\$780,000.00	\$115,000.00	\$312,481.00	\$582,519.00	\$0.00	\$582,519.00	\$0.00	\$582,519.00	\$0.00	\$0.00	\$582,519.00	\$0.00	\$0.00	\$0.00	\$582,519.00	\$0.00	\$0.00	\$0.00

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

De enero a diciembre de 2014

Agrupación programática	Presupuesto																
	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)
Nombre																	
806205030020134011	\$975,000.00	\$654,500.00	\$352,548.00	\$1,278,915.00	\$0.00	\$1,278,915.00	\$0.00	\$0.00	\$1,278,915.00	\$0.00	\$0.00	\$1,278,915.00	\$0.00	\$0.00	\$1,273,799.44	\$1,273,799.44	\$-1,273,799.44
ACT. INSTITUCIONAL	\$55,372,000.00	\$20,837,648.51	\$16,892,183.75	\$59,117,481.76	\$0.00	\$59,117,481.76	\$-21,448.51	\$21,448.51	\$59,138,930.27	\$0.00	\$-21,448.51	\$59,117,481.76	\$0.00	\$0.00	\$59,373,639.80	\$59,373,639.80	\$-59,373,639.80
TOTAL PROYECTO	\$55,372,000.00	\$20,837,648.51	\$16,892,183.75	\$59,117,481.76	\$0.00	\$59,117,481.76	\$-21,448.51	\$21,448.51	\$59,138,930.27	\$0.00	\$-21,448.51	\$59,117,481.76	\$0.00	\$0.00	\$59,373,639.80	\$59,373,639.80	\$-59,373,639.80
102 PROGRAMA INTEGRAL DE PROMOCION Y CAPTACION-PROGRAMA DE BECAS																	
15 EDUCACION																	
806205030020121011	\$1,925.00	\$0.00	\$1,882.50	\$242.50	\$0.00	\$242.50	\$0.00	\$0.00	\$242.50	\$0.00	\$0.00	\$242.50	\$0.00	\$0.00	\$242.50	\$242.50	\$-242.50
806205030020121011	\$80.00	\$6,000.00	\$6,090.00	\$0.00	\$19.49	\$19.49	\$0.00	\$19.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8062050300201214011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8062050300201221081	\$4,500.00	\$0.00	\$3,328.20	\$1,171.80	\$0.00	\$1,171.80	\$0.00	\$0.00	\$1,171.80	\$0.00	\$0.00	\$1,171.80	\$0.00	\$0.00	\$1,171.80	\$1,171.80	\$-1,171.80
8062050300201246011	\$313.00	\$12,000.00	\$12,156.00	\$157.00	\$0.00	\$157.00	\$-21.82	\$21.82	\$178.82	\$0.00	\$-21.82	\$157.00	\$0.00	\$0.00	\$156.77	\$156.77	\$-156.77
8062050300201261031	\$1,200.00	\$0.00	\$600.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$400.00	\$-400.00
8062050300201271011	\$720.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8062050300201291011	\$2,490.00	\$0.00	\$2,400.00	\$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
8062050300201318011	\$875.00	\$1,200.00	\$1,844.00	\$331.00	\$0.00	\$331.00	\$0.00	\$0.00	\$331.00	\$0.00	\$0.00	\$331.00	\$0.00	\$0.00	\$277.89	\$277.89	\$-277.89
806205030020132021	\$9,448.00	\$0.00	\$9,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8062050300201325021	\$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
8062050300201331041	\$0.00	\$10,000.00	\$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
8062050300201333011	\$0.00	\$3,810.00	\$3,810.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8062050300201334021	\$0.00	\$2,727,378.87	\$2,415,788.87	\$2,415,788.87	\$0.00	\$2,415,788.87	\$0.00	\$0.00	\$2,415,788.87	\$0.00	\$0.00	\$2,415,788.87	\$0.00	\$0.00	\$1,578,886.04	\$1,578,886.04	\$-1,578,886.04
8062050300201336021	\$82,825.00	\$2,500.00	\$57,125.05	\$7,999.95	\$0.00	\$7,999.95	\$0.00	\$0.00	\$7,999.95	\$0.00	\$0.00	\$7,999.95	\$0.00	\$0.00	\$7,999.95	\$7,999.95	\$-7,999.95
8062050300201336031	\$3,530.00	\$200,000.00	\$18,530.00	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$-1,200.00

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

De enero a diciembre de 2014

Actividad Institucional	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)
Nombre																	
	PRE-SUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
606205030020138041	\$10,500.00	\$66,000.00	\$75,500.00	\$0.00	\$63,916.00	\$63,916.00	\$0.00	0.00	\$63,916.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6062050300201381011	\$0.00	\$39,130.00	\$173,403.24	\$155,726.76	\$0.00	\$155,726.76	\$0.00	0.00	\$0.00	\$155,726.76	\$0.00	\$155,726.76	\$0.00	\$0.00	\$155,726.76	\$155,726.76	\$-155,726.76
6062050300201371041	\$5,000.00	\$70,000.00	\$55,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6062050300201372041	\$4,830.00	\$0.00	\$4,830.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6062050300201375041	\$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	\$10,000.00	\$0.00	\$0.00	\$9,835.70	\$9,835.70	\$-9,835.70
6062050300201384011	\$0.00	\$31,000.00	\$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
606205030020151012	\$2,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$31,000.00	\$0.00	0.00	\$0.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$6,359.76	\$6,359.76	\$6,359.76
606205030020211011	\$1,625.00	\$0.00	\$1,625.00	\$0.00	\$0.00	\$8,000.00	\$0.00	0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$1,625.37	\$1,625.37	\$-1,625.37
606205030020212011	\$90.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
606205030020221061	\$4,500.00	\$0.00	\$4,500.00	\$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
6062050300202246011	\$313.00	\$0.00	\$313.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6062050300202261031	\$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
6062050300202271011	\$720.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6062050300202291011	\$2,400.00	\$0.00	\$2,400.00	\$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
6062050300202318011	\$975.00	\$0.00	\$975.00	\$0.00	\$0.00	\$170.00	\$0.00	0.00	\$0.00	\$170.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
606205030020232021	\$9,448.00	\$0.00	\$9,448.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6062050300202325021	\$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
6062050300202338021	\$63,635.00	\$0.00	\$63,635.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6062050300202338031	\$3,530.00	\$0.00	\$3,530.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6062050300202338041	\$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

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

De enero a diciembre de 2014

Activación programática	17=(10-15)																	
	1	2	3	4	5	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(6-10)	13	14=(10-13)	15	16=(13-15)	17		
Nombre	Presupuesto aprobado	Ampliaciones	Reducciones	Presupuesto vigente	Pre-compromisos	Presupuesto vigente comprometido	Porcentaje comprometido	Pre-compromisos sin comprometer	Presupuesto disponible para comprometer	Devengado	Compromiso vigente dejenegar	Presupuesto vigente dejenegar	Ejercido	Devengado sin ejercer	Pagado	Ejercido sin pagar	Cuentas por cobrar (deuda)	
40020503002032011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
400205030020321041	\$1,000.00	\$0.00	\$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
400205030020322041	\$4,930.00	\$0.00	\$4,930.00	\$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
400205030020323541	\$13,650.00	\$0.00	\$13,650.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4002050300203283011	\$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
4002050300203292021	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40020503002033082011	\$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
4002050300203375041	\$13,650.00	\$0.00	\$13,650.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4002050300203392021	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	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	\$456,512.00	\$3,485,018.87	\$1,030,700.16	\$2,910,830.71	\$63,935.49	\$2,846,895.22		\$63,967.11	\$2,910,862.33	\$0.00	\$-21.62	\$2,910,830.71	\$0.00	\$0.00	\$1,782,182.54	\$-1,782,182.54	\$-1,782,182.54	\$-1,782,182.54
TOTAL PROYECTO	\$456,512.00	\$3,485,018.87	\$1,030,700.16	\$2,910,830.71	\$63,935.49	\$2,846,895.22		\$63,967.11	\$2,910,862.33	\$0.00	\$-21.62	\$2,910,830.71	\$0.00	\$0.00	\$1,782,182.54	\$-1,782,182.54	\$-1,782,182.54	\$-1,782,182.54
103 ATENCIÓN Y DESARROLLO INTEGRAL DEL ALUMNO																		
15 EDUCACION																		
400205030020321011	\$272,010.00	\$881,523.00	\$978,044.72	\$175,489.28	\$48,762.52	\$178,725.76	-0.50	\$48,725.17	\$178,650.93	\$0.00	\$175,489.28	\$0.00	\$0.00	\$124,098.30	\$-124,098.30	\$-124,098.30	\$-124,098.30	\$-124,098.30
400205030020321011	\$72,202.00	\$132,468.00	\$135,864.20	\$68,735.80	\$2,526.02	\$66,209.78	2.38	\$63,673.76	\$68,735.80	\$0.00	\$68,735.80	\$0.00	\$0.00	\$20,374.05	\$-20,374.05	\$-20,374.05	\$-20,374.05	\$-20,374.05
4002050300203214011	\$7,878.00	\$48,599.00	\$45,914.08	\$11,324.82	\$0.00	\$11,324.82	-0.17	\$12,888.00	\$11,324.82	\$0.00	\$11,324.82	\$0.00	\$0.00	\$7,971.72	\$-7,971.72	\$-7,971.72	\$-7,971.72	\$-7,971.72
4002050300203215011	\$1,245.00	\$30,000.00	\$1,245.00	\$30,000.00	\$0.00	\$30,000.00	0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4002050300203218011	\$0.00	\$110,000.00	\$103,543.20	\$6,456.80	\$0.00	\$6,456.80	0.00	\$0.00	\$6,456.80	\$0.00	\$6,456.80	\$0.00	\$0.00	\$3,030.00	\$0.00	\$0.00	\$0.00	\$0.00
400205030020322061	\$37,546.00	\$28,800.00	\$60,387.00	\$177,013.00	\$0.00	\$177,013.00	0.00	\$0.00	\$177,013.00	\$0.00	\$177,013.00	\$0.00	\$0.00	\$173,910.23	\$-173,910.23	\$-173,910.23	\$-173,910.23	\$-173,910.23
4002050300203223011	\$0.00	\$24,550.00	\$22,590.00	\$1,790.00	\$0.00	\$1,790.00	0.00	\$0.00	\$1,790.00	\$0.00	\$1,790.00	\$0.00	\$0.00	\$1,785.17	\$-1,785.17	\$-1,785.17	\$-1,785.17	\$-1,785.17
4002050300203234011	\$3,156.00	\$23,000.00	\$24,450.00	\$706.00	\$0.00	\$706.00	0.00	\$0.00	\$706.00	\$0.00	\$706.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00

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

De enero a diciembre de 2014

Activación programática	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)				
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Comprometido	Porcentaje Comprometido	Pre-Compromisos	Pre-Compromisos Disponibles para Comprometer	Devenido	Compromiso Devenido	Presupuesto Vigente Devenido	Ejercicio	Devenido sin Ejercer	Pagado	Ejercicio sin pagar	Cuentas por pagar (deuda)																				
300205030301254011	\$4,500.00	\$0.00	\$4,000.00	\$500.00	\$0.00	\$0.00	0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
300205030301237011	\$9,750.00	\$38,800.00	\$26,800.00	\$21,650.00	\$0.00	\$0.00	0.00	\$0.00	\$21,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
300205030301241011	\$1,500.00	\$11,000.00	\$55,000.00	\$97,500.00	\$0.00	\$0.00	0.00	\$0.00	\$97,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
300205030301244011	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
300205030301245011	\$0.00	\$0.00	\$4,710.00	\$1,290.00	\$0.00	\$0.00	0.00	\$0.00	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
300205030301246011	\$10,500.00	\$196,844.00	\$112,833.00	\$84,717.00	\$5,284.15	\$4,406.00	-0.03	\$5,287.05	\$84,719.90	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
300205030301247011	\$0.00	\$50,310.00	\$33,342.26	\$16,967.74	\$0.00	\$0.00	0.00	\$0.00	\$16,967.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301248011	\$11,250.00	\$16,856.00	\$61,278.00	\$146,833.00	\$0.00	\$0.00	0.00	\$0.00	\$146,833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301249011	\$1,500.00	\$29,800.00	\$10,416.00	\$20,684.00	\$4,406.00	\$21.37	-1.42	\$4,487.37	\$20,705.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301251011	\$156,351.00	\$26,000.00	\$165,340.00	\$17,011.00	\$232.00	\$0.00	0.00	\$232.00	\$17,011.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301253011	\$22,525.00	\$36,700.00	\$362,900.00	\$56,325.00	\$0.00	\$0.00	0.00	\$0.00	\$56,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301254011	\$13,000.00	\$33,000.00	\$50,000.00	\$16,000.00	\$0.00	\$0.00	0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301255011	\$150,350.00	\$5,000.00	\$0.00	\$155,350.00	\$0.00	\$0.00	0.00	\$0.00	\$155,350.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301256011	\$18,085.00	\$0.00	\$0.00	\$18,085.00	\$0.00	\$0.00	0.00	\$0.00	\$18,085.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301261011	\$0.00	\$32,000.00	\$2,000.00	\$30,000.00	\$0.00	\$0.00	0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301261031	\$87,545.00	\$64,050.00	\$75,650.00	\$72,640.00	\$0.00	\$0.00	0.00	\$0.00	\$72,640.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301261041	\$0.00	\$91,800.00	\$32,600.00	\$59,200.00	\$0.00	\$0.00	0.00	\$0.00	\$59,200.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301271011	\$1,315.00	\$84,000.00	\$28,315.00	\$30,000.00	\$0.00	\$0.00	0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301272011	\$19,550.00	\$10,000.00	\$28,690.00	\$860.00	\$0.00	\$0.00	0.00	\$0.00	\$860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301273011	\$0.00	\$26,000.00	\$12,700.00	\$13,300.00	\$0.00	\$0.00	0.00	\$0.00	\$13,300.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300205030301274011	\$5,136.00	\$0.00	\$5,100.00	\$36.00	\$0.00	\$0.00	0.00	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

De enero a diciembre de 2014

etiquetas	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)				
	Nombre	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos Sin Comprometer	Presupuesto Disponible para Comprometer	Devenido Comprometer	Compromiso Devenido	Presupuesto Vigente Devenido	Ejercido	Devenido Sin Ejercer	Pagado	Ejercido Sin Pagar	Cuentas por Pagar (Deuda)																		
90205030001336011	\$225,000.00	\$298,500.00	\$233,380.28	\$258,119.72	\$0.00	\$258,119.72	\$0.00	0.00	\$0.00	\$258,119.72	\$0.00	\$0.00	\$258,119.72	\$0.00	\$0.00	\$258,024.04	\$258,024.04	\$-258,024.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
90205030001347011	\$0.00	\$153,000.00	\$32,758.00	\$120,244.00	\$0.00	\$120,244.00	\$0.00	0.00	\$0.00	\$120,244.00	\$0.00	\$0.00	\$120,244.00	\$0.00	\$0.00	\$119,560.40	\$119,560.40	\$-119,560.40	\$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	\$0.00	\$0.00		
90205030001351011	\$53,500.00	\$59,512.08	\$445,884.00	\$138,318.08	\$0.00	\$138,318.08	\$0.00	0.00	\$0.00	\$138,318.08	\$0.00	\$0.00	\$138,318.08	\$0.00	\$0.00	\$138,318.75	\$138,318.75	\$-138,318.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001352011	\$0.00	\$833,832.80	\$439,285.00	\$184,347.80	\$0.00	\$184,347.80	\$0.00	0.00	\$0.00	\$184,347.80	\$0.00	\$0.00	\$184,347.80	\$0.00	\$0.00	\$184,279.10	\$184,279.10	\$-184,279.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001353011	\$0.00	\$24,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001355011	\$7,500.00	\$0.00	\$7,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001357011	\$70,000.00	\$40,000.00	\$78,000.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,392.40	\$32,392.40	\$-32,392.40	\$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	\$0.00	\$0.00	\$0.00	
90205030001358011	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	\$-1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001359011	\$115,000.00	\$129,000.00	\$217,383.72	\$22,838.28	\$3,384.00	\$19,272.28	\$0.00	0.00	\$3,384.00	\$22,838.28	\$0.00	\$0.00	\$22,838.28	\$0.00	\$0.00	\$22,561.68	\$22,561.68	\$-22,561.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001361011	\$0.00	\$150,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001362011	\$0.00	\$67,820.00	\$62,778.00	\$4,844.00	\$0.00	\$4,844.00	\$0.00	0.00	\$0.00	\$4,844.00	\$0.00	\$0.00	\$4,844.00	\$0.00	\$0.00	\$4,711.34	\$4,711.34	\$-4,711.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001371041	\$65,000.00	\$810,114.00	\$347,004.00	\$228,110.00	\$0.00	\$228,110.00	\$0.00	0.00	\$0.00	\$228,110.00	\$0.00	\$0.00	\$228,110.00	\$0.00	\$0.00	\$183,869.01	\$183,869.01	\$-183,869.01	\$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	\$0.00	\$0.00	\$0.00	
90205030001371061	\$33,000.00	\$27,000.00	\$35,000.00	\$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	\$27,000.00	\$27,000.00	\$-27,000.00	\$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	\$0.00	\$0.00	
90205030001372041	\$47,215.00	\$75,009.00	\$47,227.00	\$74,997.00	\$0.00	\$74,997.00	\$0.00	0.00	\$0.00	\$74,997.00	\$0.00	\$0.00	\$74,997.00	\$0.00	\$0.00	\$63,368.80	\$63,368.80	\$-63,368.80	\$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	\$0.00	\$0.00	\$0.00	
90205030001375041	\$0.00	\$407,339.00	\$178,898.12	\$278,832.88	\$0.00	\$278,832.88	\$0.00	0.00	\$0.00	\$278,832.88	\$0.00	\$0.00	\$278,832.88	\$0.00	\$0.00	\$277,851.32	\$277,851.32	\$-277,851.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
90205030001376021	\$6,000.00	\$28,000.00	\$6,920.00	\$25,080.00	\$0.00	\$25,080.00	\$0.00	0.00	\$0.00	\$25,080.00	\$0.00	\$0.00	\$25,080.00	\$0.00	\$0.00	\$25,080.00	\$25,080.00	\$-25,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001382011	\$0.00	\$152,000.00	\$107,242.89	\$44,757.11	\$0.00	\$44,757.11	\$0.00	0.00	\$0.00	\$44,757.11	\$0.00	\$0.00	\$44,757.11	\$0.00	\$0.00	\$30,530.55	\$30,530.55	\$-30,530.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001383011	\$21,000.00	\$101,000.00	\$63,570.00	\$58,430.00	\$0.00	\$58,430.00	\$0.00	0.00	\$0.00	\$58,430.00	\$0.00	\$0.00	\$58,430.00	\$0.00	\$0.00	\$41,429.73	\$41,429.73	\$-41,429.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001382031	\$0.00	\$58,858.00	\$16,301.00	\$42,355.00	\$0.00	\$42,355.00	\$0.00	0.00	\$0.00	\$42,355.00	\$0.00	\$0.00	\$42,355.00	\$0.00	\$0.00	\$42,355.00	\$42,355.00	\$-42,355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001511012	\$27,000.00	\$1,214,828.00	\$461,512.78	\$780,113.22	\$0.00	\$780,113.22	\$325,380.00	1,205.11	\$325,380.00	\$454,733.22	\$0.00	\$325,380.00	\$780,113.22	\$0.00	\$0.00	\$362,243.50	\$362,243.50	\$-362,243.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
90205030001513012	\$0.00	\$128,810.00	\$70,818.00	\$55,194.00	\$0.00	\$55,194.00	\$0.00	0.00	\$0.00	\$55,193.99	\$0.00	\$0.00	\$55,194.00	\$0.00	\$0.00	\$55,193.80	\$55,193.80	\$-55,193.80	\$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	\$0.00	\$0.00	\$0.00	

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

De enero a diciembre de 2014

Iniciación programática	1		2		3		4		5		6=(4-5)		7		8=(6-7)		9=(4-7)		10		11=(7-10)		12=(4-10)		13		14=(10-13)		15		16=(13-15)		17=(10-15)	
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente sin Pre-Comprometer	Porcentaje Comprometido	Pre-Compromisos sin Pre-Comprometer	Presupuesto Disponible para Comprometer	Devenido	Compromiso sin Devenir	Presupuesto Vigente Devenir	Ejercido	Devenido sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Cobrar (Deuda)																	
806205030302251011	\$158,348.00	\$0.00	\$0.00	\$158,348.00	\$0.00	\$0.00	0.00	\$158,348.00	\$0.00	\$0.00	\$158,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302253011	\$2,525.00	\$0.00	\$18,100.00	\$4,425.00	\$0.00	\$0.00	0.00	\$4,425.00	\$0.00	\$0.00	\$4,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302254011	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302255011	\$150,350.00	\$0.00	\$148,700.00	\$3,650.00	\$0.00	\$0.00	0.00	\$3,650.00	\$0.00	\$0.00	\$3,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302259011	\$18,085.00	\$0.00	\$0.00	\$18,085.00	\$0.00	\$0.00	0.00	\$18,085.00	\$0.00	\$0.00	\$18,085.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,085.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302261031	\$87,540.00	\$0.00	\$0.00	\$87,540.00	\$0.00	\$0.00	0.00	\$87,540.00	\$0.00	\$0.00	\$87,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302271011	\$1,375.00	\$0.00	\$0.00	\$9,375.00	\$0.00	\$0.00	0.00	\$9,375.00	\$0.00	\$0.00	\$9,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302272011	\$19,550.00	\$0.00	\$0.00	\$19,550.00	\$0.00	\$0.00	0.00	\$19,550.00	\$0.00	\$0.00	\$19,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302274011	\$5,138.00	\$0.00	\$0.00	\$5,138.00	\$0.00	\$0.00	0.00	\$5,138.00	\$0.00	\$0.00	\$5,138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302281011	\$39,865.00	\$0.00	\$0.00	\$39,865.00	\$0.00	\$0.00	0.00	\$39,865.00	\$0.00	\$0.00	\$39,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,865.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302292011	\$3,000.00	\$200.00	\$2,557.00	\$643.00	\$0.00	\$0.00	0.00	\$643.00	\$0.00	\$0.00	\$643.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$643.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302294011	\$22,800.00	\$0.00	\$7,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	
806205030302311011	\$240,000.00	\$0.00	\$240,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302314011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302318011	\$8,325.00	\$0.00	\$8,325.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302322011	\$80,000.00	\$10,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302323021	\$52,800.00	\$0.00	\$42,800.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302325021	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302329031	\$7,500.00	\$0.00	\$7,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302334011	\$47,500.00	\$0.00	\$47,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
806205030302336021	\$39,300.00	\$0.00	\$33,360.25	\$3,909.75	\$0.00	\$0.00	0.00	\$3,909.75	\$0.00	\$0.00	\$3,909.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,909.75	\$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

Activación programática	PRESUPUESTO APROBADO		AMPLIACIONES		REDUCCIONES		PRESUPUESTO VIGENTE		PRE. COMPROMISOS PARA COMPROMETER		PORCENTAJE COMPROMETIDO		PRE. COMPROMISOS DISPONIBLE PARA COMPROMETER		DEVENGADO COMPROMETER		COMPROBOS DEVENGADO		PRESUPUESTO VIGENTE SIN DEVENGAR		EJERCICIO		DEVENGADO EJERCER		PAGADO		EJERCICIO PAGAR		CUENTAS POR PAGAR (DEUDA)	
	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)													
Nombre																														
6002050300401212011	\$3,750.00	\$46,863.00	\$30,053.00	\$20,500.00	\$174.93	\$20,325.07	\$0.00	\$174.93	\$20,500.00	\$0.00	\$20,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,500.00	\$0.00	\$417.60	\$0.00	\$0.00	\$417.60	\$0.00	\$417.60	\$0.00	\$417.60	\$-417.60
6002050300401214011	\$0.00	\$65,500.00	\$65,094.38	\$405.62	\$0.00	\$405.62	\$0.00	\$0.00	\$405.62	\$0.00	\$405.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$405.62	\$0.00	\$405.62	\$0.00	\$0.00	\$405.62	\$0.00	\$405.62	\$0.00	\$405.62	\$-405.62
6002050300401215011	\$2020.00	\$598,940.18	\$645,809.20	\$155,130.98	\$29,700.00	\$125,430.98	\$30,616.86	\$91.688	\$124,514.12	\$0.00	\$30,616.86	\$15,130.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,130.98	\$0.00	\$100,839.24	\$0.00	\$0.00	\$100,839.24	\$0.00	\$100,839.24	\$0.00	\$100,839.24	\$-100,839.24
6002050300401216011	\$0.00	\$6,320.00	\$3,866.18	\$2,353.82	\$417.60	\$1,938.22	\$0.00	\$417.60	\$2,353.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,353.82	\$0.00	\$2,082.79	\$0.00	\$0.00	\$2,082.79	\$0.00	\$2,082.79	\$0.00	\$2,082.79	\$-2,082.79
6002050300401217011	\$18,450.00	\$0.00	\$18,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6002050300401218011	\$26,238.00	\$0.00	\$18,056.00	\$10,179.00	\$0.00	\$10,179.00	\$0.00	\$0.00	\$10,179.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,179.00	\$0.00	\$10,179.92	\$0.00	\$0.00	\$10,179.92	\$0.00	\$10,179.92	\$0.00	\$10,179.92	\$-10,179.92
6002050300401219011	\$0.00	\$46,452.00	\$39,932.00	\$15,520.00	\$0.00	\$15,520.00	\$0.00	\$0.00	\$15,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,520.00	\$0.00	\$9,813.60	\$0.00	\$0.00	\$9,813.60	\$0.00	\$9,813.60	\$0.00	\$9,813.60	\$-9,813.60
6002050300401246011	\$375.00	\$56,700.00	\$6,123.00	\$40,862.00	\$0.00	\$50,682.00	\$0.00	\$0.00	\$50,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,682.00	\$0.00	\$925.38	\$0.00	\$0.00	\$925.38	\$0.00	\$925.38	\$0.00	\$925.38	\$-925.38
6002050300401248011	\$0.00	\$6,000.00	\$6,300.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	\$665.00	\$0.00	\$0.00	\$665.00	\$0.00	\$665.00	\$0.00	\$665.00	\$-665.00
6002050300401251011	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$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	\$12,000.00	\$0.00	\$9,430.80	\$0.00	\$0.00	\$9,430.80	\$0.00	\$9,430.80	\$0.00	\$9,430.80	\$-9,430.80
6002050300401253011	\$250.00	\$154,700.00	\$154,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$-12,000.00
6002050300401254011	\$0.00	\$2,800.00	\$2,484.00	\$116.00	\$0.00	\$116.00	\$0.00	\$0.00	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116.00	\$0.00	\$116.00	\$0.00	\$116.00	\$-116.00
6002050300401255011	\$0.00	\$48,800.00	\$24,823.80	\$21,976.40	\$0.00	\$21,976.40	\$0.00	\$0.00	\$21,976.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,976.40	\$0.00	\$21,909.07	\$0.00	\$0.00	\$21,909.07	\$0.00	\$21,909.07	\$0.00	\$21,909.07	\$-21,909.07
6002050300401259011	\$0.00	\$36,000.00	\$6,000.00	\$28,000.00	\$678.60	\$27,321.40	\$0.00	\$678.60	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$8,102.60	\$0.00	\$0.00	\$8,102.60	\$0.00	\$8,102.60	\$0.00	\$8,102.60	\$-8,102.60
6002050300401261031	\$9,350.00	\$0.00	\$536.12	\$8,813.88	\$0.00	\$8,813.88	\$0.00	\$0.00	\$8,813.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,813.88	\$0.00	\$3,136.38	\$0.00	\$0.00	\$3,136.38	\$0.00	\$3,136.38	\$0.00	\$3,136.38	\$-3,136.38
6002050300401261041	\$0.00	\$6,500.00	\$3,351.88	\$3,148.12	\$0.00	\$3,148.12	\$0.00	\$0.00	\$3,148.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,148.12	\$0.00	\$3,147.16	\$0.00	\$0.00	\$3,147.16	\$0.00	\$3,147.16	\$0.00	\$3,147.16	\$-3,147.16
6002050300401271011	\$0.00	\$403,000.00	\$131,886.00	\$271,102.00	\$102,748.16	\$168,353.84	\$0.00	\$102,748.16	\$271,102.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$271,102.00	\$0.00	\$68,411.37	\$0.00	\$0.00	\$68,411.37	\$0.00	\$68,411.37	\$0.00	\$68,411.37	\$-68,411.37
6002050300401272011	\$0.00	\$43,000.00	\$30,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$2,784.00	\$0.00	\$0.00	\$2,784.00	\$0.00	\$2,784.00	\$0.00	\$2,784.00	\$-2,784.00
6002050300401274011	\$0.00	\$166,000.00	\$165,188.00	\$812.00	\$0.00	\$812.00	\$0.00	\$0.00	\$812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$812.00	\$0.00	\$812.00	\$0.00	\$0.00	\$812.00	\$0.00	\$812.00	\$0.00	\$812.00	\$-812.00
6002050300401296011	\$0.00	\$600.00	\$350.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$-150.00
6002050300401312011	\$0.00	\$69,828.00	\$67,968.00	\$1,670.00	\$17,823.72	\$18,155.72	\$-85.68	\$17,811.70	\$17,823.72	\$0.00	\$85.68	\$1,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,823.72	\$0.00	\$1,658.51	\$0.00	\$0.00	\$1,658.51	\$0.00	\$1,658.51	\$0.00	\$1,658.51	\$-1,658.51

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

De enero a diciembre de 2014

Iniciación programática	Cuentas por pagar (deuda)																	
	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)	
Nombre	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente sin Pre-Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos sin Comprometer	Presupuesto Disponible para Comprometer	Devenido	Compromiso sin Devenir	Presupuesto Vigente Devenir	Ejercido	Devenido sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Pagar (Deuda)
6002050300401318011	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6002050300401322011	\$0.00	\$7,000.00	\$40.00	\$6,960.00	\$0.00	\$6,960.00	\$0.00	0.00	\$0.00	\$6,960.00	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00
6002050300401323021	\$13,150.00	\$0.00	\$10,560.00	\$2,592.00	\$0.00	\$2,592.00	\$0.00	0.00	\$0.00	\$2,592.00	\$0.00	\$2,592.00	\$2,592.00	\$2,592.00	\$0.00	\$2,592.00	\$2,592.00	\$2,592.00
6002050300401333011	\$30,000.00	\$0.00	\$27,880.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	0.00	\$0.00	\$2,320.00	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00
6002050300401333031	\$90,000.00	\$10,000.00	\$100,000.00	\$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
6002050300401334011	\$310,000.00	\$30,000.00	\$311,000.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	0.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	\$29,000.00	\$29,000.00	\$29,000.00
6002050300401336021	\$144,000.00	\$0.00	\$142,895.00	\$1,005.00	\$0.00	\$1,005.00	\$0.00	0.00	\$0.00	\$1,005.00	\$0.00	\$1,005.00	\$1,005.00	\$1,005.00	\$0.00	\$1,005.00	\$1,005.00	\$1,005.00
6002050300401336031	\$5,018.50	\$0.00	\$5,018.00	\$0.50	\$0.00	\$0.50	\$0.00	0.00	\$0.00	\$0.50	\$0.00	\$0.50	\$0.50	\$0.50	\$0.00	\$0.50	\$0.50	\$0.50
6002050300401336041	\$12,500.00	\$10,000.00	\$19,002.00	\$3,498.00	\$0.00	\$3,498.00	\$0.00	0.00	\$0.00	\$3,498.00	\$0.00	\$3,498.00	\$3,498.00	\$3,498.00	\$0.00	\$3,498.00	\$3,498.00	\$3,498.00
6002050300401351011	\$0.00	\$7,000.00	\$1,600.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	0.00	\$0.00	\$5,400.00	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00
6002050300401357011	\$0.00	\$511,000.00	\$338,864.00	\$178,336.00	\$9,885.87	\$168,450.13	\$0.00	0.00	\$9,885.87	\$178,336.00	\$0.00	\$178,336.00	\$178,336.00	\$178,336.00	\$0.00	\$178,336.00	\$178,336.00	\$178,336.00
6002050300401359011	\$0.00	\$64,000.00	\$63,300.00	\$700.00	\$4,408.00	\$3,708.00	\$0.00	0.00	\$4,408.00	\$700.00	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00	\$700.00	\$700.00	\$700.00
6002050300401364011	\$0.00	\$180.00	\$170.00	\$90.00	\$0.00	\$90.00	\$0.00	0.00	\$0.00	\$90.00	\$0.00	\$90.00	\$90.00	\$90.00	\$0.00	\$90.00	\$90.00	\$90.00
6002050300401371041	\$70,000.00	\$15,000.00	\$70,800.00	\$14,191.00	\$0.00	\$14,191.00	\$0.00	0.00	\$0.00	\$14,191.00	\$0.00	\$14,191.00	\$14,191.00	\$14,191.00	\$0.00	\$14,191.00	\$14,191.00	\$14,191.00
6002050300401372041	\$29,805.00	\$0.00	\$19,309.00	\$13,496.00	\$0.00	\$13,496.00	\$0.00	0.00	\$0.00	\$13,496.00	\$0.00	\$13,496.00	\$13,496.00	\$13,496.00	\$0.00	\$13,496.00	\$13,496.00	\$13,496.00
6002050300401375041	\$0.00	\$15,000.00	\$1,007.00	\$13,933.00	\$0.00	\$13,933.00	\$0.00	0.00	\$0.00	\$13,933.00	\$0.00	\$13,933.00	\$13,933.00	\$13,933.00	\$0.00	\$13,933.00	\$13,933.00	\$13,933.00
6002050300401383011	\$57,500.00	\$43,000.00	\$85,577.00	\$19,923.00	\$0.00	\$19,923.00	\$0.00	0.00	\$0.00	\$19,923.00	\$0.00	\$19,923.00	\$19,923.00	\$19,923.00	\$0.00	\$19,923.00	\$19,923.00	\$19,923.00
6002050300401511012	\$0.00	\$147,235.98	\$147,235.00	\$0.98	\$0.00	\$0.98	\$0.00	0.00	\$0.00	\$0.98	\$0.00	\$0.98	\$0.98	\$0.98	\$0.00	\$0.98	\$0.98	\$0.98
6002050300401513012	\$0.00	\$60,000.00	\$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
6002050300401515012	\$25,000.00	\$91,000.00	\$91,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00
6002050300401902012	\$0.00	\$224,883.21	\$0.00	\$224,883.21	\$224,883.21	\$0.00	\$0.00	0.00	\$224,883.21	\$224,883.21	\$0.00	\$224,883.21	\$224,883.21	\$224,883.21	\$0.00	\$224,883.21	\$224,883.21	\$224,883.21

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

De enero a diciembre de 2014

Código programático	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)								
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Compromisos	Presupuesto Disponible para Comprometer	Porcentaje Comprometer	Comprometido	Presupuesto Vigente	Compromisos	Presupuesto Disponible para Comprometer	Devenido	Devenido	Presupuesto Vigente	Compromisos	Presupuesto Disponible para Comprometer	Devenido	Devenido	Presupuesto Vigente	Compromisos	Presupuesto Disponible para Comprometer	Devenido	Devenido	Presupuesto Vigente	Compromisos	Presupuesto Disponible para Comprometer	Devenido	Devenido	Presupuesto Vigente	Compromisos	Presupuesto Disponible para Comprometer	Devenido	Devenido	Presupuesto Vigente	Compromisos	Presupuesto Disponible para Comprometer	Devenido	Devenido			
80020300401865012	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
80020300401897012	\$0.00	\$276,500.00	\$28,000.00	\$191,624.90	\$6,675.10	\$191,624.90	0.00	\$0.00	\$6,675.10	\$191,624.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$191,624.90	\$6,675.10	\$191,624.90	\$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	\$0.00	\$0.00	\$0.00	
80020300402211031	\$15,182.00	\$0.00	\$0.00	\$15,182.00	\$54.75	\$15,127.25	0.00	\$0.00	\$54.75	\$15,127.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,127.25	\$54.75	\$15,127.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
80020300402212011	\$3,750.00	\$0.00	\$2,276.40	\$1,173.60	\$0.00	\$1,173.60	0.00	\$0.00	\$0.00	\$1,173.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,173.60	\$0.00	\$1,173.60	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
80020300402215011	\$208,000.00	\$0.00	\$208,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00
80020300402221041	\$18,450.00	\$0.00	\$0.00	\$18,450.00	\$0.00	\$18,450.00	0.00	\$0.00	\$0.00	\$18,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,450.00	\$0.00	\$18,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
80020300402221061	\$28,238.00	\$0.00	\$0.00	\$28,238.00	\$0.00	\$28,238.00	0.00	\$0.00	\$0.00	\$28,238.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,238.00	\$0.00	\$28,238.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
80020300402248011	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$375.00	0.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
80020300402253011	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
80020300402261031	\$9,350.00	\$0.00	\$0.00	\$9,350.00	\$0.00	\$9,350.00	0.00	\$0.00	\$0.00	\$9,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,350.00	\$0.00	\$9,350.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
80020300402318011	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
80020300402323021	\$13,150.00	\$0.00	\$13,150.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
80020300402333011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
80020300402333031	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8002030040234011	\$310,000.00	\$0.00	\$310,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
80020300402336021	\$144,000.00	\$0.00	\$144,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
80020300402336031	\$5,016.50	\$0.00	\$3,817.00	\$1,201.50	\$0.00	\$1,201.50	0.00	\$0.00	\$0.00	\$1,201.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,201.50	\$0.00	\$1,201.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
80020300402336041	\$12,400.00	\$0.00	\$5,548.00	\$6,955.00	\$0.00	\$6,955.00	0.00	\$0.00	\$0.00	\$6,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,955.00	\$0.00	\$6,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
80020300402371041	\$10,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
80020300402372041	\$28,805.00	\$0.00	\$28,805.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
80020300402375041	\$53,400.00	\$0.00	\$53,400.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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

De enero a diciembre de 2014

formación programática	Cuentas por pagar (deuda)																
	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)
Nombre	PREPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PREPUESTO VIGENTE	PRE-COMPROMISOS SIN COMPROMETER	PREPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PREPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO SIN DEVENGAR	COMPROMISO SIN DEVENGAR	PREPUESTO VIGENTE SIN DEVENGAR	EJERCIDO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
08002050300402343011	\$57,500.00	\$0.00	\$57,500.00	\$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
08002050300403375041	\$44,400.00	\$0.00	\$44,400.00	\$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
ACT. INSTITUCIONAL	\$2,208,188.00	\$3,698,441.63	\$4,183,974.18	\$1,642,655.45	\$404,428.32	\$1,238,227.13	\$40,807.64		\$383,320.68	\$1,602,047.81	\$0.00	\$40,807.64	\$1,642,655.45	\$0.00	\$635,662.25	\$-635,662.25	\$-635,662.25
TOTAL PROYECTO	\$2,208,188.00	\$3,698,441.63	\$4,183,974.18	\$1,642,655.45	\$404,428.32	\$1,238,227.13	\$40,807.64		\$383,320.68	\$1,602,047.81	\$0.00	\$40,807.64	\$1,642,655.45	\$0.00	\$635,662.25	\$-635,662.25	\$-635,662.25
TOTAL OBJ. ESTRATEGICO	\$64,858,668.00	\$40,866,399.61	\$33,990,921.03	\$71,734,136.58	\$546,424.76	\$71,187,711.82	\$344,204.84		\$202,219.82	\$71,389,931.64	\$0.00	\$344,204.84	\$71,734,136.58	\$18,860.00	\$65,681,484.66	\$-65,681,484.66	\$-65,681,484.66
TOTAL DEPENDENCIA	\$64,858,668.00	\$40,866,399.61	\$33,990,921.03	\$71,734,136.58	\$546,424.76	\$71,187,711.82	\$344,204.84		\$202,219.82	\$71,389,931.64	\$0.00	\$344,204.84	\$71,734,136.58	\$18,860.00	\$65,681,484.66	\$-65,681,484.66	\$-65,681,484.66
0901 SECRETARIA DE VINCULACION																	
09 OBJETIVO ESTRATEGICO GENERICO																	
001 SALARIOS DE VINCULACION																	
05 EDUCACION																	
09012050300102113011	\$2,178,000.00	\$49,616.30	\$1,457,190.30	\$1,214,626.00	\$0.00	\$1,214,626.00	\$0.00	0.00	\$0.00	\$1,214,626.00	\$0.00	\$0.00	\$1,214,626.00	\$0.00	\$1,212,563.51	\$1,212,563.51	\$-21,036.49
09012050300102113041	\$54,000.00	\$28,200.00	\$54,000.00	\$29,200.00	\$0.00	\$29,200.00	\$0.00	0.00	\$0.00	\$29,200.00	\$0.00	\$0.00	\$29,200.00	\$0.00	\$28,018.16	\$28,018.16	\$-1,181.84
09012050300102113041	\$168,000.00	\$382,300.00	\$168,000.00	\$382,300.00	\$0.00	\$382,300.00	\$0.00	0.00	\$0.00	\$382,300.00	\$0.00	\$0.00	\$382,300.00	\$0.00	\$191,292.42	\$191,292.42	\$-196,007.58
09012050300102113051	\$360,000.00	\$973,200.00	\$108,333.00	\$924,867.00	\$0.00	\$924,867.00	\$0.00	0.00	\$0.00	\$924,867.00	\$0.00	\$0.00	\$924,867.00	\$0.00	\$318,820.77	\$318,820.77	\$-606,046.23
09012050300102114081	\$0.00	\$374,700.00	\$42.00	\$374,658.00	\$0.00	\$374,658.00	\$0.00	0.00	\$0.00	\$374,658.00	\$0.00	\$0.00	\$374,658.00	\$0.00	\$374,302.29	\$374,302.29	\$-355.71
09012050300102114091	\$15,000.00	\$0.00	\$12,275.00	\$2,725.00	\$0.00	\$2,725.00	\$0.00	0.00	\$0.00	\$2,725.00	\$0.00	\$0.00	\$2,725.00	\$0.00	\$449.16	\$449.16	\$-14,550.84
09012050300102114011	\$511,200.00	\$0.00	\$307,309.00	\$209,891.00	\$0.00	\$209,891.00	\$0.00	0.00	\$0.00	\$209,891.00	\$0.00	\$0.00	\$209,891.00	\$0.00	\$134,680.89	\$134,680.89	\$-376,509.11
09012050300102114011	\$278,000.00	\$0.00	\$165,848.00	\$90,152.00	\$0.00	\$90,152.00	\$0.00	0.00	\$0.00	\$90,152.00	\$0.00	\$0.00	\$90,152.00	\$0.00	\$48,209.27	\$48,209.27	\$-229,790.73
09012050300102114021	\$98,000.00	\$0.00	\$68,819.00	\$29,381.00	\$0.00	\$29,381.00	\$0.00	0.00	\$0.00	\$29,381.00	\$0.00	\$0.00	\$29,381.00	\$0.00	\$21,126.42	\$21,126.42	\$-76,854.58
09012050300102114021	\$102,000.00	\$1,800.00	\$32,821.00	\$71,879.00	\$0.00	\$71,879.00	\$0.00	0.00	\$0.00	\$71,879.00	\$0.00	\$0.00	\$71,879.00	\$0.00	\$60,451.24	\$60,451.24	\$-41,377.76
09012050300102114021	\$0.00	\$188,100.00	\$448.00	\$188,654.00	\$0.00	\$188,654.00	\$0.00	0.00	\$0.00	\$188,654.00	\$0.00	\$0.00	\$188,654.00	\$0.00	\$168,653.82	\$168,653.82	\$-20,000.18
090120503001021144011	\$90,000.00	\$9,000.00	\$39,604.00	\$139,396.00	\$0.00	\$139,396.00	\$0.00	0.00	\$0.00	\$139,396.00	\$0.00	\$0.00	\$139,396.00	\$0.00	\$98,686.08	\$98,686.08	\$-40,709.92
09012050300103113011	\$2,332,000.00	\$348,000.00	\$788,538.38	\$1,891,461.62	\$0.00	\$1,891,461.62	\$114,678.82	4.92	\$114,678.82	\$1,776,782.80	\$0.00	\$114,678.82	\$1,891,461.62	\$0.00	\$1,574,616.81	\$1,574,616.81	\$-316,744.81

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

De enero a diciembre de 2014

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)			
	PREPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PREPUESTO VIGENTE	PRE-COMPROMISOS	PREPUESTO VIGENTE SIN PRE-COMPROMISOS	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETIDO	PREPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROBADO SIN DEVENGAR	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)																		
9012050300103131041	\$48,500.00	\$0.00	\$58,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
9012050300103132041	\$198,000.00	\$1,568,792.00	\$1,368,398.00	\$398,398.00	\$0.00	\$398,398.00	0.00	\$0.00	\$398,398.00	\$0.00	\$398,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
9012050300103132051	\$398,000.00	\$1,000,000.00	\$0.00	\$1,398,000.00	\$0.00	\$1,398,000.00	0.00	\$0.00	\$1,398,000.00	\$0.00	\$1,398,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9012050300103134091	\$19,250.00	\$7,600.00	\$18,182.00	\$5,668.00	\$0.00	\$5,668.00	1.38	\$24,58	\$5,668.00	\$0.00	\$5,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9012050300103141011	\$584,000.00	\$0.00	\$342,811.38	\$251,088.62	\$0.00	\$251,088.62	0.00	\$0.00	\$251,088.62	\$0.00	\$251,088.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9012050300103142011	\$298,000.00	\$0.00	\$192,380.38	\$108,619.62	\$0.00	\$108,619.62	0.00	\$0.00	\$108,619.62	\$0.00	\$108,619.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9012050300103143011	\$112,000.00	\$0.00	\$71,790.35	\$40,209.65	\$0.00	\$40,209.65	0.00	\$0.00	\$40,209.65	\$0.00	\$40,209.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9012050300103143021	\$110,500.00	\$17,577.00	\$40,732.00	\$87,345.00	\$0.00	\$87,345.00	0.00	\$0.00	\$87,345.00	\$0.00	\$87,345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9012050300103154011	\$97,500.00	\$0.00	\$37,022.88	\$60,477.12	\$0.00	\$60,477.12	3.64	\$3,548.40	\$60,477.12	\$0.00	\$60,477.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
UCT. INSTITUCIONAL	\$7,991,950.00	\$5,183,085.30	\$5,341,040.67	\$7,803,994.63	\$0.00	\$7,803,994.63		\$-118,451.80	\$7,803,994.63	\$0.00	\$7,803,994.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$7,991,950.00	\$5,183,085.30	\$5,341,040.67	\$7,803,994.63	\$0.00	\$7,803,994.63		\$-118,451.80	\$7,803,994.63	\$0.00	\$7,803,994.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02 SERVICIOS TECNOLOGICOS Y EDUCACION CONTINUA																																				
05 EDUCACION																																				
9012050300201211011	\$19,883.00	\$28,500.00	\$35,800.00	\$10,883.00	\$271.39	\$10,311.61	-4.62	\$919.34	\$11,502.34	\$0.00	\$11,502.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
901205030020122011	\$13,145.00	\$13,000.00	\$14,120.00	\$12,025.00	\$0.00	\$12,025.00	0.00	\$0.00	\$12,025.00	\$0.00	\$12,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
901205030020128011	\$8,211.00	\$19,040.00	\$9,820.00	\$17,331.00	\$0.00	\$17,331.00	0.00	\$0.00	\$17,331.00	\$0.00	\$17,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9012050300201221081	\$75,000.00	\$43,445.21	\$75,400.00	\$43,045.21	\$0.00	\$43,045.21	0.00	\$0.00	\$43,045.21	\$0.00	\$43,045.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9012050300201223011	\$14,950.00	\$0.00	\$14,600.00	\$350.00	\$0.00	\$350.00	0.00	\$0.00	\$350.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9012050300201237011	\$0.00	\$2,500.00	\$2,100.00	\$400.00	\$0.00	\$400.00	0.00	\$0.00	\$400.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9012050300201246011	\$0.00	\$74,500.00	\$23,900.00	\$50,600.00	\$20,888.11	\$29,801.89	0.00	\$3,983.91	\$33,885.80	\$0.00	\$33,885.80	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9012050300201248011	\$0.00	\$135,000.00	\$35,000.00	\$100,000.00	\$0.00	\$100,000.00	0.00	\$27,482.00	\$72,508.00	\$0.00	\$72,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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

De enero a diciembre de 2014

formación programática	Nombre																	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre Compromiso	Presupuesto Vigente sin Pre Comprometer	Comprometido	Porcentaje Comprometido	Pre Compromiso sin Comprometer	Presupuesto Disponible para Comprometer	Devenido	Compromiso sin Devenir	Presupuesto Vigente sin Devenir	Ejercido	Devenido sin Ejercer	Pagado	Ejercicio sin Pagar	Cuentas por Pagar (Deuda)
09012050300201248011	\$0.00	\$20,000.00	\$17,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$1,332.72	-\$1,332.72	-\$1,332.72
09012050300201281031	\$37,050.00	\$0.00	\$28,000.00	\$9,050.00	\$0.00	\$9,050.00	\$0.00	0.00	\$0.00	\$9,050.00	\$0.00	\$0.00	\$9,050.00	\$0.00	\$0.00	\$3,818.37	-\$3,818.37	-\$3,818.37
09012050300201292011	\$0.00	\$115,200.00	\$14,800.00	\$100,400.00	\$532.13	\$99,867.87	\$24,650.26	0.00	-\$24,418.13	\$75,449.74	\$0.00	\$24,650.26	\$100,400.00	\$0.00	\$0.00	\$24,840.84	-\$24,840.84	-\$24,840.84
09012050300201312011	\$17,400.00	\$78,544.49	\$68,908.26	\$29,038.23	\$0.00	\$29,038.23	-\$1,268.61	-6.47	\$1,268.61	\$30,164.84	\$0.00	-\$1,268.61	\$29,038.23	\$0.00	\$0.00	\$17,593.37	-\$17,593.37	-\$17,593.37
09012050300201322011	\$95,000.00	\$53,299.10	\$33,388.47	\$144,910.63	\$0.00	\$144,910.63	\$0.00	0.00	\$0.00	\$45,557.00	\$0.00	\$0.00	\$144,910.63	\$0.00	\$0.00	\$132,505.53	-\$132,505.53	-\$132,505.53
09012050300201323021	\$30,000.00	\$114,500.00	\$98,843.00	\$45,557.00	\$0.00	\$45,557.00	\$0.00	0.00	\$0.00	\$45,557.00	\$0.00	\$0.00	\$45,557.00	\$0.00	\$0.00	\$17,329.24	-\$17,329.24	-\$17,329.24
09012050300201327011	\$0.00	\$10,000.00	\$7,338.00	\$2,662.00	\$0.00	\$2,662.00	\$0.00	0.00	\$0.00	\$2,662.00	\$0.00	\$0.00	\$2,662.00	\$0.00	\$0.00	\$2,662.00	-\$2,662.00	-\$2,662.00
09012050300201331041	\$0.00	\$841,000.00	\$15,872.85	\$825,127.05	\$0.00	\$825,127.05	\$0.00	0.00	\$0.00	\$825,127.05	\$0.00	\$0.00	\$825,127.05	\$0.00	\$0.00	\$923,427.05	-\$923,427.05	-\$923,427.05
09012050300201334021	\$0.00	\$82,500.00	\$0.00	\$82,500.00	\$0.00	\$82,500.00	\$0.00	0.00	\$0.00	\$82,500.00	\$0.00	\$0.00	\$82,500.00	\$0.00	\$0.00	\$82,500.00	-\$82,500.00	-\$82,500.00
09012050300201336021	\$0.00	\$65,000.00	\$14,847.29	\$80,052.71	\$0.00	\$80,052.71	\$0.00	0.00	\$0.00	\$80,052.71	\$0.00	\$0.00	\$80,052.71	\$0.00	\$0.00	\$80,052.43	-\$80,052.43	-\$80,052.43
09012050300201336041	\$33,300.00	\$19,100.00	\$46,448.00	\$5,851.00	\$0.00	\$5,851.00	\$0.00	0.00	\$0.00	\$5,851.00	\$0.00	\$0.00	\$5,851.00	\$0.00	\$0.00	\$5,950.80	-\$5,950.80	-\$5,950.80
09012050300201339011	\$720,000.00	\$828,658.60	\$468,842.60	\$1,177,713.00	\$0.00	\$1,177,713.00	\$0.00	0.00	\$0.00	\$1,177,713.00	\$0.00	\$0.00	\$1,177,713.00	\$0.00	\$0.00	\$1,177,412.31	-\$1,177,412.31	-\$1,177,412.31
09012050300201351011	\$22,500.00	\$542,280.00	\$443,178.00	\$121,604.00	\$0.00	\$121,604.00	\$0.00	0.00	\$0.00	\$121,604.00	\$0.00	\$0.00	\$121,604.00	\$0.00	\$0.00	\$121,602.80	-\$121,602.80	-\$121,602.80
09012050300201352011	\$15,000.00	\$301,240.00	\$316,111.01	\$128.99	\$0.00	\$128.99	\$0.00	0.00	\$0.00	\$128.99	\$0.00	\$0.00	\$128.99	\$0.00	\$0.00	\$128.99	-\$128.99	-\$128.99
09012050300201354011	\$0.00	\$1,000.00	\$650.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	-\$50.00	-\$50.00
09012050300201357011	\$0.00	\$75,000.00	\$72,971.00	\$2,029.00	\$0.00	\$2,029.00	\$0.00	0.00	\$0.00	\$2,029.00	\$0.00	\$0.00	\$2,029.00	\$0.00	\$0.00	\$2,028.84	-\$2,028.84	-\$2,028.84
09012050300201359011	\$0.00	\$40,000.00	\$978.00	\$39,024.00	\$0.00	\$39,024.00	\$0.00	0.00	\$0.00	\$39,024.00	\$0.00	\$0.00	\$39,024.00	\$0.00	\$0.00	\$19,024.00	-\$19,024.00	-\$19,024.00
09012050300201359011	\$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
09012050300201371041	\$0.00	\$9,000.00	\$764.00	\$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	\$8,236.00	-\$8,236.00	-\$8,236.00
09012050300201372041	\$5,000.00	\$6,840.00	\$9,953.00	\$1,685.00	\$0.00	\$1,685.00	\$0.00	0.00	\$0.00	\$1,685.00	\$0.00	\$0.00	\$1,685.00	\$0.00	\$0.00	\$1,685.00	-\$1,685.00	-\$1,685.00
09012050300201375041	\$0.00	\$42,800.00	\$27,809.50	\$15,190.50	\$0.00	\$15,190.50	\$0.00	0.00	\$0.00	\$15,190.50	\$0.00	\$0.00	\$15,190.50	\$0.00	\$0.00	\$15,190.05	-\$15,190.05	-\$15,190.05

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

De enero a diciembre de 2014

formación programática	Nombre																
	1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
	PRELUSTRO APROBADO	AMPLIACIONES	REDUCCIONES	PRELUSTRO VIGENTE	PRE COMPROMISOS	PRELUSTRO SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE COMPROMISOS COMPROMETER	PRELUSTRO DISPONIBLE COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRELUSTRO VIGENTE SIN DEVENGAR	EJERCIDO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CLIENTES POR PAGAR (DEUDA)
09012050300201380011	\$0.00	\$175,529.00	\$112,875.41	\$62,848.59	\$0.00	\$62,848.59	\$0.00	0.00	\$0.00	\$62,848.59	\$0.00	\$0.00	\$62,848.59	\$0.00	\$62,848.59	\$62,848.59	\$-62,848.59
09012050300201384011	\$0.00	\$885.00	\$0.00	\$885.00	\$0.00	\$885.00	\$0.00	0.00	\$0.00	\$885.00	\$0.00	\$0.00	\$885.00	\$0.00	\$885.00	\$885.00	\$-885.00
0901205030020151012	\$0.00	\$201,000.00	\$110,000.00	\$91,000.00	\$0.00	\$91,000.00	\$0.00	0.00	\$0.00	\$91,000.00	\$0.00	\$0.00	\$91,000.00	\$0.00	\$91,000.00	\$91,000.00	\$-91,000.00
09012050300201515012	\$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	\$-80,491.68
09012050300201519012	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$2,247.00	0.00	\$2,247.00	\$82,753.00	\$0.00	\$2,247.00	\$85,000.00	\$0.00	\$12,727.80	\$12,727.80	\$-12,727.80
09012050300201521012	\$6,000.00	\$12,000.00	\$7,500.00	\$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	\$13,428.16	\$13,428.16	\$-13,428.16
09012050300201531012	\$0.00	\$15,000.00	\$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	\$2,055.29	\$2,055.29	\$-2,055.29
0901205030020211011	\$19,883.00	\$0.00	\$200.00	\$19,683.00	\$835.20	\$18,847.80	\$0.00	0.00	\$835.20	\$19,683.00	\$0.00	\$0.00	\$19,683.00	\$0.00	\$9,320.36	\$9,320.36	\$-9,320.36
0901205030020212011	\$13,145.00	\$0.00	\$13,145.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205030020216011	\$8,211.00	\$0.00	\$0.00	\$8,211.00	\$0.00	\$8,211.00	\$0.00	0.00	\$0.00	\$8,211.00	\$0.00	\$0.00	\$8,211.00	\$0.00	\$2,758.48	\$2,758.48	\$-2,758.48
0901205030020221081	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205030020223011	\$14,850.00	\$0.00	\$0.00	\$14,850.00	\$0.00	\$14,850.00	\$0.00	0.00	\$0.00	\$14,850.00	\$0.00	\$0.00	\$14,850.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205030020281031	\$37,050.00	\$0.00	\$25,350.00	\$11,700.00	\$0.00	\$11,700.00	\$0.00	0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300202912011	\$17,400.00	\$56,350.80	\$68,279.10	\$5,471.80	\$0.00	\$5,471.80	\$419.17	-2.41	\$419.17	\$5,890.97	\$0.00	\$419.17	\$5,471.80	\$0.00	\$5,889.82	\$5,889.82	\$-5,889.82
090120503002032011	\$65,000.00	\$0.00	\$65,000.00	\$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
0901205030020323021	\$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
0901205030020339041	\$33,300.00	\$0.00	\$33,300.00	\$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
0901205030020339011	\$720,000.00	\$0.00	\$720,000.00	\$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
0901205030020351011	\$22,500.00	\$0.00	\$22,500.00	\$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
0901205030020352011	\$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
0901205030020353011	\$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

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

De enero a diciembre de 2014

Función programática	De enero a diciembre de 2014																
	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)
Nombre	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre Compromisos	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre Compromisos Sin Comprometer	Presupuesto Disponible para Comprometer	Devengado	Compromiso Sin Devengar	Ejercicio Sin Devengar	Devengado Sin Ejercer	Pagado	Ejercicio Sin Pagar	Cuentas por Pagar (Deuda)
X012050300020372041	\$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
X012050300020373041	\$30,225.00	\$0.00	\$30,225.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
X012050300020353011	\$25,000.00	\$0.00	\$10,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
X012050300020359011	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
X012050300020373041	\$30,225.00	\$0.00	\$0.00	\$30,225.00	\$0.00	\$30,225.00	\$0.00	0.00	\$0.00	\$30,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CT. INSTITUCIONAL	\$2,416,328.00	\$4,843,608.30	\$3,773,114.69	\$3,486,718.71	\$22,336.83	\$3,464,381.88	\$68,928.34		\$48,591.51	\$3,417,790.37	\$0.00	\$68,928.34	\$3,486,718.71	\$5,820.97	\$2,804,104.71	\$2,896,283.74	\$2,904,104.71
DTAL PROYECTO	\$2,416,328.00	\$4,843,608.30	\$3,773,114.69	\$3,486,718.71	\$22,336.83	\$3,464,381.88	\$68,928.34		\$48,591.51	\$3,417,790.37	\$0.00	\$68,928.34	\$3,486,718.71	\$5,820.97	\$2,804,104.71	\$2,896,283.74	\$2,904,104.71
03 SEGUIMIENTO AL PROCESO DE COMPETENCIAS LABORALES																	
5 EDUCACION																	
X0120503000121011	\$3,509.00	\$0.00	\$0.00	\$3,509.00	\$521.55	\$2,987.45	\$0.00	0.00	\$521.55	\$3,509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$333.80
X01205030001212011	\$3,261.00	\$0.00	\$0.00	\$3,261.00	\$0.00	\$3,261.00	\$0.00	0.00	\$0.00	\$3,261.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
X01205030001221001	\$11,310.00	\$0.00	\$0.00	\$11,310.00	\$0.00	\$11,310.00	\$0.00	0.00	\$0.00	\$11,310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,783.00
X01205030001281031	\$11,700.00	\$0.00	\$0.00	\$11,700.00	\$0.00	\$11,700.00	\$0.00	0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
X01205030001312011	\$3,600.00	\$0.00	\$3,600.00	\$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
X01205030001327011	\$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
X01205030001331011	\$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
X01205030001333031	\$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
X01205030001334011	\$45,000.00	\$0.00	\$45,000.00	\$2,694.51	\$0.00	\$2,694.51	\$0.00	0.00	\$0.00	\$2,694.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,694.51
X01205030001336041	\$19,500.00	\$0.00	\$19,500.00	\$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
X01205030001339011	\$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
X01205030001362011	\$7,500.00	\$2,320.00	\$7,500.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	0.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,320.00

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

UTC

De enero a diciembre de 2014

Formación programática	Nombre																
	1	2	3	4	5	6=(4-5)	7	9=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS COMPROMETIDO	PRESUPUESTO DISPONIBLE COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
09012050300301371041	\$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
09012050300301372041	\$7,800.00	\$10,971.00	\$19,670.00	\$3,201.00	\$0.00	\$3,201.00	0.00	\$0.00	\$3,201.00	\$0.00	\$0.00	\$3,201.00	\$0.00	\$0.00	\$3,201.00	-\$3,201.00	-\$3,201.00
09012050300301375041	\$0.00	\$11,700.00	\$3,771.00	\$7,929.00	\$0.00	\$7,929.00	0.00	\$0.00	\$7,929.00	\$0.00	\$0.00	\$7,929.00	\$0.00	\$0.00	\$7,929.26	-\$7,929.26	-\$7,929.26
09012050300301383011	\$20,000.00	\$69,500.00	\$60,648.00	\$29,852.00	\$0.00	\$29,852.00	0.00	\$0.00	\$29,852.00	\$0.00	\$0.00	\$29,852.00	\$0.00	\$0.00	\$29,851.07	-\$29,851.07	-\$29,851.07
09012050300301511012	\$6,700.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300301515012	\$17,000.00	\$0.00	\$17,000.00	\$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
09012050300301561012	\$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
09012050300302211011	\$3,509.00	\$0.00	\$0.00	\$3,509.00	\$0.00	\$3,509.00	0.00	\$0.00	\$3,509.00	\$0.00	\$0.00	\$3,509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300302212011	\$3,261.00	\$0.00	\$0.00	\$3,261.00	\$0.00	\$3,261.00	0.00	\$0.00	\$3,261.00	\$0.00	\$0.00	\$3,261.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205030030221061	\$11,310.00	\$0.00	\$0.00	\$11,310.00	\$0.00	\$11,310.00	0.00	\$0.00	\$11,310.00	\$0.00	\$0.00	\$11,310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300302261031	\$11,700.00	\$0.00	\$0.00	\$11,700.00	\$0.00	\$11,700.00	0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300302312011	\$3,600.00	\$0.00	\$3,600.00	\$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
09012050300302327011	\$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
09012050300302331011	\$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
09012050300302333031	\$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
09012050300302334011	\$45,000.00	\$0.00	\$45,000.00	\$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
09012050300302336041	\$16,500.00	\$0.00	\$16,500.00	\$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
09012050300302338011	\$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
09012050300302382011	\$7,500.00	\$0.00	\$7,500.00	\$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
09012050300302371041	\$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
09012050300302372041	\$7,600.00	\$0.00	\$7,600.00	\$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

De enero a diciembre de 2014

Función 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	Devolución	Compromisos sin Devengar	Presupuesto Vigente sin Devengar	Ejercido	Devolución sin Ejercer	Pagado	Ejercido sin pagar	Cuentas por pagar (deuda)	17=(10-15)	
																			1	2
	\$1,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$156.00	\$0.00	\$156.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$975.00	\$0.00	\$975.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$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	\$0.00	\$0.00
	\$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	\$0.00	\$0.00
	\$18,000.00	\$0.00	\$18,000.00	\$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	\$0.00
	\$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	\$0.00	\$0.00
	\$400.00	\$0.00	\$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	\$0.00	\$0.00
CT INSTITUCIONAL	\$165,692.00	\$254,341.12	\$304,119.15	\$105,903.97	\$4,640.00	\$101,283.97	\$-17.15		\$4,667.15	\$105,921.12	\$0.00	\$-17.15	\$105,903.97	\$0.00	\$0.00	\$69,238.09	\$-69,238.09	\$-69,238.09	\$-69,238.09	\$-69,238.09
TOTAL PROYECTO	\$165,692.00	\$254,341.12	\$304,119.15	\$105,903.97	\$4,640.00	\$101,283.97	\$-17.15		\$4,667.15	\$105,921.12	\$0.00	\$-17.15	\$105,903.97	\$0.00	\$0.00	\$69,238.09	\$-69,238.09	\$-69,238.09	\$-69,238.09	\$-69,238.09
06 VINCULACION NACIONAL E INTERNACIONAL																				
5 EDUCACION																				
	\$7,450.00	\$6,000.00	\$7,111.80	\$6,338.20	\$0.00	\$6,338.20	\$-54.10	-0.73	\$54.10	\$6,382.30	\$0.00	\$-54.10	\$6,338.20	\$0.00	\$0.00	\$382.30	\$-382.30	\$-382.30	\$-382.30	\$0.00
	\$3,780.00	\$5,000.00	\$3,780.00	\$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	\$0.00	\$0.00
	\$7,140.00	\$0.00	\$6,896.30	\$273.70	\$0.00	\$273.70	\$0.00	0.00	\$0.00	\$273.70	\$0.00	\$0.00	\$273.70	\$0.00	\$0.00	\$273.70	\$-273.70	\$-273.70	\$-273.70	\$0.00
	\$975.00	\$0.00	\$975.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$15,000.00	\$12,617.96	\$2,382.04	\$0.00	\$2,382.04	\$0.00	0.00	\$0.00	\$2,382.04	\$0.00	\$0.00	\$2,382.04	\$0.00	\$0.00	\$2,382.04	\$-2,382.04	\$-2,382.04	\$-2,382.04	\$0.00
	\$500.00	\$0.00	\$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	\$0.00	\$0.00
	\$11,700.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

De enero a diciembre de 2014

Formación programática	Nombre															CUENTAS POR PAGAR (DEBIDA)			
	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)	
	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE COMPROMISOR SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR		
09012050300901344011	\$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	\$0.00
09012050300901295011	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901248011	\$4,500.00	\$0.00	\$4,500.00	\$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	\$0.00
09012050300901312011	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901318011	\$300.00	\$0.00	\$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	\$0.00
09012050300901323021	\$68,000.00	\$0.00	\$68,000.00	\$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
09012050300901325021	\$30,000.00	\$0.00	\$25,640.00	\$4,080.00	\$0.00	\$4,080.00	\$0.00	0.00	\$0.00	\$4,080.00	\$0.00	\$0.00	\$4,080.00	\$0.00	\$0.00	\$4,080.00	\$4,080.00	\$4,080.00	\$4,080.00
09012050300901328031	\$7,500.00	\$0.00	\$7,500.00	\$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	\$0.00
09012050300901331041	\$7,000.00	\$0.00	\$7,000.00	\$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
09012050300901334011	\$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	\$0.00
09012050300901336021	\$45,000.00	\$0.00	\$43,498.00	\$1,511.00	\$0.00	\$1,511.00	\$0.00	0.00	\$0.00	\$1,511.00	\$0.00	\$0.00	\$1,511.00	\$0.00	\$0.00	\$1,510.78	\$1,510.78	\$1,510.78	\$1,510.78
09012050300901336031	\$2,198.00	\$11,564.00	\$12,319.00	\$1,411.00	\$681.30	\$549.70	\$0.00	0.00	\$681.30	\$1,411.00	\$0.00	\$0.00	\$1,411.00	\$0.00	\$0.00	\$1,410.56	\$1,410.56	\$1,410.56	\$1,410.56
09012050300901336041	\$17,000.00	\$0.00	\$17,000.00	\$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
09012050300901335011	\$30,000.00	\$230,835.00	\$251,555.00	\$9,380.00	\$0.00	\$9,380.00	\$0.00	0.00	\$0.00	\$9,380.00	\$0.00	\$0.00	\$9,380.00	\$0.00	\$0.00	\$9,343.57	\$9,343.57	\$9,343.57	\$9,343.57
09012050300901337011	\$10,000.00	\$0.00	\$8,696.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	0.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00
09012050300901362011	\$36,000.00	\$0.00	\$29,040.00	\$6,960.00	\$0.00	\$6,960.00	\$0.00	0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00
09012050300901371041	\$35,000.00	\$90,225.00	\$67,397.00	\$7,828.00	\$0.00	\$7,828.00	\$0.00	0.00	\$0.00	\$7,828.00	\$0.00	\$0.00	\$7,828.00	\$0.00	\$0.00	\$7,828.00	\$7,828.00	\$7,828.00	\$7,828.00
09012050300901371061	\$28,000.00	\$0.00	\$28,000.00	\$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
09012050300901372041	\$7,450.00	\$0.00	\$7,450.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901372061	\$8,000.00	\$0.00	\$8,000.00	\$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
09012050300901376021	\$12,000.00	\$41,254.12	\$34,203.24	\$19,050.88	\$0.00	\$19,050.88	\$0.00	0.00	\$0.00	\$19,050.88	\$0.00	\$0.00	\$19,050.88	\$0.00	\$0.00	\$19,049.91	\$19,049.91	\$19,049.91	\$19,049.91

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

UTC

De enero a diciembre de 2014

Actividad programática	De enero a diciembre de 2014																
	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)
Nombre	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromiso	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromiso Comprometer	Presupuesto Disponible Comprometer	Devenido Comprometer	Compromiso sin Devenir	Presupuesto Vigente Devenir	Ejercido sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Pagar (B/G)
012050300601101012	\$0.00	\$10,000.00	\$7,100.00	\$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	\$2,888.05	\$2,888.05
012050300601515012	\$68,000.00	\$20,000.00	\$68,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$15,428.00	\$15,428.00
012050300601565012	\$0.00	\$40,000.00	\$9,000.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$3,914.14	\$3,914.14
012050300601567012	\$100,000.00	\$87,300.00	\$135,000.00	\$62,300.00	\$0.00	\$62,300.00	\$0.00	0.00	\$0.00	\$62,300.00	\$0.00	\$0.00	\$62,300.00	\$0.00	\$0.00	\$0.00	\$0.00
012050300601581012	\$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
012050300602211011	\$7,450.00	\$0.00	\$7,450.00	\$0.00	\$1,116.00	\$1,894.00	\$0.00	0.00	\$1,116.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
012050300602212011	\$3,780.00	\$18,000.00	\$3,780.00	\$16,000.00	\$696.00	\$13,304.00	\$0.00	0.00	\$696.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00
012050300602212081	\$7,140.00	\$0.00	\$7,140.00	\$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
012050300602230011	\$675.00	\$0.00	\$675.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
012050300602230011	\$500.00	\$0.00	\$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
012050300602291031	\$11,700.00	\$0.00	\$5,850.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$0.00	\$0.00
012050300602272011	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
012050300602292011	\$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
012050300602294011	\$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
012050300602296011	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
012050300602298011	\$4,500.00	\$0.00	\$4,500.00	\$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
012050300602312011	\$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
012050300602318011	\$300.00	\$0.00	\$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
012050300602330021	\$68,000.00	\$0.00	\$68,000.00	\$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
012050300602336021	\$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
012050300602370021	\$7,500.00	\$0.00	\$7,500.00	\$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

De enero a diciembre de 2014

emación programática	Nombre													17=(10-16)			
	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)
	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE. COMPROMISOS COMPROMETER	PRESUPUESTO VIGENTE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE. COMPROMISOS COMPROMETER	PRESUPUESTO DISPONIBLE COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE DEVENGAR	EJERCICIO SIN EJERCER	PAGADO	EJERCICIO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
9012050300602331041	\$7,000.00	\$0.00	\$7,000.00	\$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
901205030060234011	\$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
901205030060236021	\$45,000.00	\$0.00	\$45,000.00	\$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
901205030060236031	\$2,136.00	\$0.00	\$2,136.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
901205030060236041	\$17,000.00	\$0.00	\$17,000.00	\$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
9012050300602351011	\$30,000.00	\$0.00	\$24,780.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$5,220.00
9012050300602362011	\$36,000.00	\$0.00	\$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	\$0.00	\$0.00
9012050300602371041	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
9012050300602371081	\$28,000.00	\$0.00	\$28,000.00	\$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
9012050300602372041	\$7,450.00	\$0.00	\$7,450.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9012050300602372061	\$9,000.00	\$0.00	\$9,000.00	\$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
9012050300602375041	\$7,500.00	\$0.00	\$5,771.00	\$1,729.00	\$0.00	\$1,729.00	\$0.00	0.00	\$0.00	\$1,729.00	\$0.00	\$0.00	\$1,729.00	\$0.00	\$1,729.00	\$0.00	\$1,729.00
9012050300602376021	\$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
9012050300603357011	\$10,000.00	\$0.00	\$5,000.00	\$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
9012050300603375041	\$7,500.00	\$0.00	\$2,500.00	\$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
ICT INSTITUCIONAL	\$1,025,012.00	\$558,308.12	\$1,284,082.30	\$300,237.82	\$1,673.30	\$298,564.52	\$-54.10		\$1,727.40	\$300,291.92	\$0.00	\$-54.10	\$300,237.82	\$0.00	\$83,434.05	\$-83,434.05	\$-83,434.05
TOTAL PROYECTO	\$1,025,012.00	\$558,308.12	\$1,284,082.30	\$300,237.82	\$1,673.30	\$298,564.52	\$-54.10		\$1,727.40	\$300,291.92	\$0.00	\$-54.10	\$300,237.82	\$0.00	\$83,434.05	\$-83,434.05	\$-83,434.05
TOTAL ORL ESTRATEGICO	\$12,476,240.00	\$10,909,989.64	\$11,561,886.60	\$11,824,343.24	\$29,171.68	\$11,795,171.56	\$187,218.85		\$-158,047.17	\$11,637,124.39	\$0.00	\$187,218.85	\$11,824,343.24	\$5,820.97	\$7,745,014.70	\$-7,739,193.73	\$-7,745,014.70
TOTAL DEPENDENCIA	\$12,476,240.00	\$10,909,989.64	\$11,561,886.60	\$11,824,343.24	\$29,171.68	\$11,795,171.56	\$187,218.85		\$-158,047.17	\$11,637,124.39	\$0.00	\$187,218.85	\$11,824,343.24	\$5,820.97	\$7,745,014.70	\$-7,739,193.73	\$-7,745,014.70
002 PROMEP																	
002 PROMEP																	
001 PROMEP																	
03 COORDINACION DE LA POLITICA DE GOBIERNO																	

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

De enero a diciembre de 2014

Función programática	Cuentas por pagar																
	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)
Nombre	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-compromisos	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre-compromisos Comprometer	Presupuesto Disponible Comprometer	Devenido	Compromiso sin Devenir	Presupuesto Vigente Devenir	Ejercicio sin Ejercer	Pagado	Ejercicio sin Pagar	Cuentas por pagar (Deuda)
001 0303001 041 14071	\$0.00	\$143,000.00	\$0.00	\$143,000.00	\$0.00	\$143,000.00	\$0.00	0.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$143,000.00	\$0.00	\$118,000.00	-\$118,000.00	-\$118,000.00
001 0303001 042 11011	\$0.00	\$14,700.00	\$0.00	\$14,700.00	\$1,153.87	\$1,548.33	\$0.00	0.00	\$3,153.87	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$2,342.39	-\$2,342.39	-\$2,342.39
001 0303001 042 12011	\$0.00	\$6,000.00	\$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	\$1,948.80	-\$1,948.80	-\$1,948.80
001 0303001 042 13011	\$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	\$236.00	-\$236.00	-\$236.00
001 0303001 042 13021	\$0.00	\$6,000.00	\$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	\$2,558.40	-\$2,558.40	-\$2,558.40
001 0303001 042 14011	\$0.00	\$9,300.00	\$0.00	\$9,300.00	\$0.00	\$9,300.00	\$0.00	0.00	\$0.00	\$9,300.00	\$0.00	\$0.00	\$9,300.00	\$0.00	\$2,279.82	-\$2,279.82	-\$2,279.82
001 0303001 042 15011	\$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	\$2,412.80	-\$2,412.80	-\$2,412.80
001 0303001 042 16011	\$0.00	\$3,600.00	\$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	\$2,574.84	-\$2,574.84	-\$2,574.84
001 0303001 042 17011	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$1,218.00	-\$1,218.00	-\$1,218.00
001 0303001 042 18011	\$0.00	\$6,000.00	\$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	\$2,730.84	-\$2,730.84	-\$2,730.84
001 0303001 042 19011	\$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	\$2,187.05	-\$2,187.05	-\$2,187.05
001 0303001 042 20011	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$687.84	0.00	\$687.84	\$6,687.84	\$0.00	\$687.84	\$6,000.00	\$0.00	\$4,840.32	-\$4,840.32	-\$4,840.32
001 0303001 042 21021	\$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	\$1,500.00	-\$1,500.00	-\$1,500.00
001 0303001 042 30011	\$0.00	\$77,300.00	\$0.00	\$77,300.00	\$30,000.00	\$47,300.00	\$0.00	0.00	\$30,000.00	\$77,300.00	\$0.00	\$0.00	\$77,300.00	\$0.00	\$18,638.01	-\$18,638.01	-\$18,638.01
001 0303001 042 31011	\$0.00	\$6,000.00	\$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
001 0303001 042 32041	\$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	\$1,625.00	-\$1,625.00	-\$1,625.00
001 0303001 042 35041	\$0.00	\$7,700.00	\$0.00	\$7,700.00	\$0.00	\$7,700.00	\$0.00	0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$5,144.15	-\$5,144.15	-\$5,144.15
001 0303001 042 11012	\$0.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$17,267.73	-\$17,267.73	-\$17,267.73
001 0303001 042 15012	\$0.00	\$348,000.00	\$0.00	\$348,000.00	\$0.00	\$348,000.00	\$0.00	0.00	\$0.00	\$348,000.00	\$0.00	\$0.00	\$348,000.00	\$0.00	\$155,865.35	-\$155,865.35	-\$155,865.35
001 0303001 042 11012	\$0.00	\$155,000.00	\$0.00	\$155,000.00	\$27,378.00	\$127,624.00	\$14,139.89	0.00	\$13,238.11	\$142,860.11	\$0.00	\$14,139.89	\$155,000.00	\$0.00	\$41,100.29	-\$41,100.29	-\$41,100.29
CT INSTITUCIONAL	\$0.00	\$887,900.00	\$0.00	\$887,900.00	\$60,529.87	\$807,370.33	\$13,472.25	\$0.00	\$47,057.42	\$854,427.75	\$0.00	\$13,472.25	\$867,900.00	\$0.00	\$386,267.39	-\$386,267.39	-\$386,267.39

De enero a diciembre de 2014

Actividad Institucional	Ejercicio 2014																
	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)
Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente Comprometer	Pre-Compromisos Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos Comprometer	Presupuesto Disponible Comprometer	Devolución	Compromiso sin Devengar	Ejercicio sin Ejercer	Devolución sin Ejercer	Pagado	Ejercicio sin Pagar	Cuentas por Pagar (Deuda)
006 CONTRUCCIÓN UNIDAD ACADEMICA DE PARRAS																	
006 CONTRUCCIÓN DE UNIDAD ACADEMICA DE PARRAS																	
01 COORDINACIÓN DE PARRAS																	
3 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO																	
0061030300104246011	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,860.00	\$20,860.00	\$20,860.00
0061030300104248011	\$0.00	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$53,000.00	\$0.00	0.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$52,200.00	\$52,200.00
0061030300104331041	\$0.00	\$4,860,910.00	\$0.00	\$4,860,910.00	\$0.00	\$4,860,910.00	\$0.00	0.00	\$0.00	\$4,860,910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,354,920.78	\$3,004,011.87	\$3,154,920.78
0061030300104331011	\$0.00	\$307,466.00	\$0.00	\$307,466.00	\$0.00	\$307,466.00	\$0.00	0.00	\$0.00	\$307,466.00	\$0.00	\$0.00	\$0.00	\$0.00	\$296,360.00	\$296,360.00	\$296,360.00
0061030300104511012	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,337,728.24	\$1,337,728.24	\$1,337,728.24
0061030300104515012	\$0.00	\$880,000.00	\$0.00	\$880,000.00	\$0.00	\$880,000.00	\$0.00	0.00	\$0.00	\$880,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,697.96	\$220,697.96	\$220,697.96
0061030300104562012	\$0.00	\$278,000.00	\$0.00	\$278,000.00	\$0.00	\$278,000.00	\$0.00	0.00	\$0.00	\$278,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$224,863.21	\$224,863.21	\$224,863.21
0061030300104565012	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,031,227.82	\$1,031,227.82	\$1,031,227.82
0061030300104567012	\$0.00	\$1,584,285.38	\$0.00	\$1,584,285.38	\$0.00	\$1,584,285.38	\$0.00	0.00	\$0.00	\$1,584,285.38	\$0.00	\$0.00	\$0.00	\$0.00	\$1,589,487.31	\$1,589,487.31	\$1,589,487.31
CT. INSTITUCIONAL																	
0061030300104567012	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00	0.00	\$0.00	\$10,764,661.38	\$0.00	\$0.00	\$0.00	\$0.00	\$8,628,675.32	\$7,867,766.41	\$8,628,675.32
0061030300104567012	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00	0.00	\$0.00	\$10,764,661.38	\$0.00	\$0.00	\$0.00	\$0.00	\$8,628,675.32	\$7,867,766.41	\$8,628,675.32
0061030300104567012	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00	0.00	\$0.00	\$10,764,661.38	\$0.00	\$0.00	\$0.00	\$0.00	\$8,628,675.32	\$7,867,766.41	\$8,628,675.32
0061030300104567012	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00	0.00	\$0.00	\$10,764,661.38	\$0.00	\$0.00	\$0.00	\$0.00	\$8,628,675.32	\$7,867,766.41	\$8,628,675.32
010 PROGRAMA PARA EL DESARROLLO DE CAPACIDADES Y EXTENSIONISMO RURAL																	
010 PROGRAMA PARA EL DESARROLLO DE CAPACIDADES Y EXTENSIONISMO RURAL																	

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

De enero a diciembre de 2014

Nombre	1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
001 INCA RURAL																		
01 LEGISLACION																		
101010100104215011	\$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	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101010100104334011	\$0.00	\$13,869,964.00	\$0.00	\$13,869,964.00	\$0.00	\$13,869,964.00	\$0.00	0.00	\$0.00	\$13,869,964.00	\$0.00	\$13,869,964.00	\$0.00	\$0.00	\$13,138,542.80	\$13,138,542.80	\$-13,138,542.80	\$-13,138,542.80
101010100104375041	\$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	\$5,000.00	\$0.00	\$0.00	\$4,754.50	\$4,754.50	\$-4,754.50	\$-4,754.50
ACT. INSTITUCIONAL	\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00		\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00	\$0.00	\$13,143,297.30	\$13,143,297.30	\$-13,143,297.30	\$-13,143,297.30
TOTAL PROYECTO	\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00		\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00	\$0.00	\$13,143,297.30	\$13,143,297.30	\$-13,143,297.30	\$-13,143,297.30
TOTAL ORL ESTRATEGICO	\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00		\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00	\$0.00	\$13,143,297.30	\$13,143,297.30	\$-13,143,297.30	\$-13,143,297.30
TOTAL DEPENDENCIA	\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00		\$0.00	\$13,724,964.00	\$0.00	\$13,724,964.00	\$0.00	\$0.00	\$13,143,297.30	\$13,143,297.30	\$-13,143,297.30	\$-13,143,297.30
1011 FADOESS																		
1011 FONDO PARA AMPLIAR Y DIVERSIFICAR LA OFERTA EDUCATIVA EN EDUCACION																		
001 FONDO PARA AMPLIAR Y DIVERSIFICAR LA OFERTA EDUCATIVA EN EDUCACION SUPERIOR																		
05 EDUCACION																		
10112050300104515012	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$33,408.00	\$33,408.00	\$-33,408.00	\$-33,408.00
10112050300104525012	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$18,820.00	\$18,820.00	\$-18,820.00	\$-18,820.00
10112050300104530012	\$0.00	\$1,700,000.00	\$0.00	\$1,700,000.00	\$0.00	\$1,700,000.00	\$0.00	0.00	\$0.00	\$1,700,000.00	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$1,693,399.13	\$1,693,399.13	\$-1,693,399.13	\$-1,693,399.13
ACT. INSTITUCIONAL	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00		\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,743,827.13	\$1,743,827.13	\$-1,743,827.13	\$-1,743,827.13
TOTAL PROYECTO	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00		\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,743,827.13	\$1,743,827.13	\$-1,743,827.13	\$-1,743,827.13
TOTAL ORL ESTRATEGICO	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00		\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,743,827.13	\$1,743,827.13	\$-1,743,827.13	\$-1,743,827.13
TOTAL DEPENDENCIA	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00		\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,743,827.13	\$1,743,827.13	\$-1,743,827.13	\$-1,743,827.13
1012 FAC																		
1012 FONDO DE APOYO A LA CALIDAD																		
001 FONDO DE APOYO A LA CALIDAD																		

De enero a diciembre de 2014

Función programática	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)
Nombre																	
6 EDUCACION																	
312050300104515012	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$441,844.00	\$441,844.00	-\$441,844.00
312050300104529012	\$0.00	\$2,655,000.00	\$0.00	\$2,655,000.00	\$0.00	\$2,655,000.00	\$0.00	\$0.00	\$2,655,000.00	\$0.00	\$0.00	\$2,655,000.00	\$0.00	\$0.00	\$2,643,173.67	\$2,643,173.67	-\$2,643,173.67
ACT. INSTITUCIONAL	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,086,017.67	\$3,086,017.67	-\$3,086,017.67
OTAL PROYECTO	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,086,017.67	\$3,086,017.67	-\$3,086,017.67
OTAL OBL. ESTRATEGICO	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,086,017.67	\$3,086,017.67	-\$3,086,017.67
OTAL DEPENDENCIA	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,086,017.67	\$3,086,017.67	-\$3,086,017.67
OTAL GENERAL	138,930,282.00	\$138,800,154.34	\$98,585,996.16	\$177,944,420.18	\$1,495,277.00	\$176,449,143.18	\$2,033,859.12	\$-538,582.12	\$175,910,561.06	\$0.00	\$2,033,859.12	\$177,944,420.18	\$1,053,583.86	\$-1,053,583.86	135,097,210.03	\$-134,043,826.17	\$-135,097,210.03

De enero a diciembre de 2014

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)
Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente sin Pre-Comprometer	Comprometido o	Porcentaje Comprometido o	Pre-Compromisos sin Comprometer	Pre-Compromisos para Comprometer	Devengado o	Compromiso sin Devengar	Presupuesto Vigente sin Devengar	Ejercido	Devengado Ejercer	Pagado	Ejercicio Pagado	Cuentas por Pagar (Pérdida)
0202	RECURSOS HUMANOS																
05	EDUCACION																
001	ELABORACIÓN Y PAGO DE NOMINA																
0202050300101211031	\$37,334.00	\$62,009.00	\$81,485.00	\$17,858.00	\$0.00	\$17,858.00	-8331.86	\$0.00	\$18,199.86	\$0.00	\$0.00	\$17,858.00	\$0.00	\$0.00	\$12,505.85	-\$12,505.85	-\$12,505.85
0202050300101212011	\$11,109.00	\$78,973.00	\$48,873.00	\$40,210.00	\$0.00	\$40,210.00	\$0.00	\$0.00	\$40,210.00	\$0.00	\$0.00	\$40,210.00	\$0.00	\$0.00	\$14,048.76	-\$14,048.76	-\$14,048.76
0202050300101214011	\$180.00	\$3,848.00	\$180.00	\$3,848.00	\$0.00	\$3,848.00	\$0.00	\$0.00	\$3,848.00	\$0.00	\$0.00	\$3,848.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0202050300101221041	\$3,225.00	\$0.00	\$3,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0202050300101221081	\$24,864.00	\$0.00	\$24,556.00	\$308.00	\$0.00	\$308.00	\$0.00	\$0.00	\$308.00	\$0.00	\$0.00	\$308.00	\$0.00	\$0.00	\$308.00	-\$308.00	-\$308.00
0202050300101281031	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$665.00	-\$665.00	-\$665.00
0202050300101330011	\$19,000.00	\$328,800.00	\$102,860.00	\$164,840.00	\$26,321.08	\$138,419.92	\$0.00	\$26,321.08	\$164,840.00	\$0.00	\$0.00	\$164,840.00	\$0.00	\$0.00	\$51,635.08	-\$51,635.08	-\$51,635.08
0202050300101336021	\$5,000.00	\$182,480.00	\$8,815.00	\$178,675.00	\$0.00	\$178,675.00	\$0.00	\$0.00	\$178,675.00	\$0.00	\$0.00	\$178,675.00	\$0.00	\$0.00	\$2,463.27	-\$2,463.27	-\$2,463.27
0202050300101338031	\$38,500.00	\$0.00	\$38,500.00	\$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
0202050300101351011	\$0.00	\$21,000.00	\$166.00	\$20,834.00	\$0.00	\$20,834.00	\$0.00	\$0.00	\$20,834.00	\$0.00	\$0.00	\$20,834.00	\$0.00	\$0.00	\$20,833.80	-\$20,833.80	-\$20,833.80
0202050300101371041	\$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
0202050300101372041	\$3,800.00	\$250.00	\$2,370.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	-\$1,680.00	-\$1,680.00
0202050300101375041	\$3,100.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
020205030010151012	\$4,000.00	\$75,500.00	\$53,200.00	\$28,300.00	\$0.00	\$28,300.00	\$0.00	\$0.00	\$28,300.00	\$0.00	\$0.00	\$28,300.00	\$0.00	\$0.00	\$28,208.33	-\$28,208.33	-\$28,208.33
0202050300101515012	\$41,000.00	\$0.00	\$41,000.00	\$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
0202050300101565012	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0202050300102211011	\$37,334.00	\$0.00	\$37,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0202050300102212011	\$11,109.00	\$0.00	\$11,109.00	\$0.00	\$0.00	\$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	1		2		3		4		5		6		7		8		9		10		11		12		13		14		15		16		17		
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto sin Pre-Comprometer	Comprometido o	Porcentaje Comprometido	Pre-Compromisos Comprometer	Presupuesto Disponible para Comprometer	Devengado	Compromiso sin Devengar	Presupuesto Vigente Devengar	Devengado sin Ejercer	Pagado	Ejercido sin pagar	Cuentas por pagar (deuda)																		
02022050300102214011	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
02022050300102221041	\$3,223.00	\$0.00	\$3,223.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300102221081	\$24,884.00	\$0.00	\$24,884.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
020220503001022261031	\$3,800.00	\$0.00	\$3,800.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300102333011	\$19,000.00	\$0.00	\$19,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300102334011	\$312,500.00	\$0.00	\$250,000.00	\$62,500.00	\$0.00	\$62,500.00	0.00	\$0.00	\$62,500.00	\$0.00	\$0.00	\$62,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300102336021	\$5,000.00	\$0.00	\$1,850.00	\$3,150.00	\$0.00	\$3,150.00	0.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300102336031	\$38,500.00	\$0.00	\$36,000.00	\$500.00	\$0.00	\$500.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300102371041	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300102372041	\$3,800.00	\$0.00	\$3,800.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$673,124.00	\$752,870.00	\$901,400.00	\$524,584.00	\$26,521.08	\$488,072.92	\$-337.86	\$26,521.08	\$524,925.86	\$0.00	\$-337.86	\$524,584.00	\$0.00	\$0.00	\$130,586.65	\$-130,586.65	\$-130,586.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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 FUNCIÓN	\$673,124.00	\$752,870.00	\$901,400.00	\$524,584.00	\$26,521.08	\$488,072.92	\$-337.86	\$26,521.08	\$524,925.86	\$0.00	\$-337.86	\$524,584.00	\$0.00	\$0.00	\$130,586.65	\$-130,586.65	\$-130,586.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL DEPENDENCIA	\$673,124.00	\$752,870.00	\$901,400.00	\$524,584.00	\$26,521.08	\$488,072.92	\$-337.86	\$26,521.08	\$524,925.86	\$0.00	\$-337.86	\$524,584.00	\$0.00	\$0.00	\$130,586.65	\$-130,586.65	\$-130,586.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

0203 RECURSOS MATERIALES

05 EDUCACION

001 ADQUISICIÓN Y SUMINISTRO DE BIENES Y SERVICIOS

02032050300101211011	\$2,040.00	\$27,475.00	\$19,308.00	\$10,209.00	\$694.24	\$9,214.76	\$0.00	0.00	\$694.24	\$10,209.00	\$0.00	\$10,209.00	\$0.00	\$0.00	\$8,562.23	\$-8,562.23	\$-8,562.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300101212011	\$4,135.00	\$1,000.00	\$5,892.00	\$3,143.00	\$0.00	\$3,143.00	\$0.00	0.00	\$0.00	\$3,143.00	\$0.00	\$3,143.00	\$0.00	\$0.00	\$3,142.44	\$-3,142.44	\$-3,142.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300101221081	\$0.00	\$2,000.00	\$525.00	\$1,475.00	\$0.00	\$1,475.00	\$0.00	0.00	\$0.00	\$1,475.00	\$0.00	\$1,475.00	\$0.00	\$0.00	\$1,474.61	\$-1,474.61	\$-1,474.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300101223011	\$0.00	\$200.00	\$65.00	\$135.00	\$0.00	\$135.00	\$0.00	0.00	\$0.00	\$135.00	\$0.00	\$135.00	\$0.00	\$0.00	\$135.00	\$-135.00	\$-135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300101237011	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$-200.00	\$-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	\$0.00	\$0.00	\$0.00
02032050300101239011	\$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	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$-2,000.00	\$-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	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

Información programática	Enero a diciembre de 2014																		
	1	2	3	4	5	7	8=(4-5)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)			
Número	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre Compromisos	Presupuesto sin pre comprometer	Comprometo	Porcentaje Comprometo	Pre Compromisos sin comprometer	Presupuesto disponible para comprometer	Devenido	Compromiso sin devengar	Presupuesto vigente sin devengar	Ejercido	Devenido sin ejercer	Pagado	Ejercido sin pagar	Cuentas por pagar (deuda)	
2032050300101261031	\$9,880.00	\$550.00	\$8,633.00	\$1,877.00	\$0.00	\$1,877.00	\$0.00	0.00	\$0.00	\$1,877.00	\$0.00	\$0.00	\$1,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300101315011	\$0.00	\$500.00	\$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	\$0.00
2032050300101318011	\$0.00	\$500.00	\$303.38	\$196.62	\$0.00	\$196.62	\$0.00	0.00	\$0.00	\$196.62	\$0.00	\$0.00	\$196.62	\$0.00	\$0.00	\$196.62	\$196.62	\$196.62	-\$196.62
2032050300101319021	\$0.00	\$100.00	\$74.00	\$26.00	\$0.00	\$26.00	\$0.00	0.00	\$0.00	\$26.00	\$0.00	\$0.00	\$26.00	\$0.00	\$0.00	\$26.00	\$26.00	\$26.00	-\$26.00
2032050300101334011	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300101351011	\$0.00	\$24,000.00	\$11,437.00	\$12,563.00	\$0.00	\$12,563.00	\$0.00	0.00	\$0.00	\$12,563.00	\$0.00	\$0.00	\$12,563.00	\$0.00	\$0.00	\$12,563.00	\$12,563.00	\$12,563.00	-\$12,563.00
2032050300101358011	\$0.00	\$1,000.00	\$141.60	\$858.40	\$0.00	\$858.40	\$0.00	0.00	\$0.00	\$858.40	\$0.00	\$0.00	\$858.40	\$0.00	\$0.00	\$858.40	\$858.40	\$858.40	-\$858.40
2032050300101372041	\$600.00	\$850.00	\$1,450.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300101372061	\$0.00	\$58.00	\$58.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300101375041	\$3,600.00	\$5,000.00	\$5,635.65	\$2,964.35	\$0.00	\$2,964.35	\$0.00	0.00	\$0.00	\$2,964.35	\$0.00	\$0.00	\$2,964.35	\$0.00	\$0.00	\$2,964.35	\$2,964.35	\$2,964.35	-\$2,964.35
2032050300101378021	\$0.00	\$330.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300101382011	\$0.00	\$1,000.00	\$454.60	\$545.40	\$0.00	\$545.40	\$0.00	0.00	\$0.00	\$545.40	\$0.00	\$0.00	\$545.40	\$0.00	\$0.00	\$545.40	\$545.40	\$545.40	-\$545.40
2032050300101511012	\$9,000.00	\$3,000.00	\$9,665.32	\$2,317.68	\$0.00	\$2,317.68	\$0.00	0.00	\$0.00	\$2,317.68	\$0.00	\$0.00	\$2,317.68	\$0.00	\$0.00	\$2,317.68	\$2,317.68	\$2,317.68	-\$2,317.68
2032050300101515012	\$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	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
203205030010152012	\$9,000.00	\$6,000.00	\$0.00	\$12,000.00	\$3,480.00	\$8,520.00	\$0.00	0.00	\$3,480.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
2032050300101565012	\$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	\$3,000.00	\$3,000.00	\$3,000.00	-\$3,000.00
2032050300102211011	\$2,040.00	\$0.00	\$2,040.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300102212011	\$4,135.00	\$0.00	\$4,135.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300102261031	\$9,880.00	\$0.00	\$7,865.00	\$2,015.00	\$0.00	\$2,015.00	\$0.00	0.00	\$0.00	\$2,015.00	\$0.00	\$0.00	\$2,015.00	\$0.00	\$0.00	\$2,015.00	\$2,015.00	\$2,015.00	-\$2,015.00
2032050300102334011	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2032050300102372041	\$800.00	\$0.00	\$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

De enero a diciembre de 2014

Información programática	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)		
	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO SIN PRE-COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)																	
02042050300102132041	\$3,800.00	\$0.00	\$3,800.00	\$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	\$0.00	\$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	\$125,510.00	\$83,061.00	\$103,045.56	\$105,525.45	\$4,474.24	\$101,051.21	\$0.00	\$4,474.24	\$105,525.45	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
TOTAL FUNCIÓN	\$125,510.00	\$83,061.00	\$103,045.56	\$105,525.45	\$4,474.24	\$101,051.21	\$0.00	\$4,474.24	\$105,525.45	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL DEPENDENCIA	\$125,510.00	\$83,061.00	\$103,045.56	\$105,525.45	\$4,474.24	\$101,051.21	\$0.00	\$4,474.24	\$105,525.45	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
0204 ADMINISTRACION Y FINANZAS																																			
05 EDUCACION																																			
001 SALARIOS DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS																																			
02042050300102132011	\$2,352,000.00	\$514,383.28	\$632,048.13	\$2,244,337.15	\$0.00	\$2,244,337.15	\$0.00	\$0.00	\$2,244,337.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300102132041	\$198,000.00	\$0.00	\$164,839.00	\$3,081.00	\$0.00	\$3,081.00	\$0.00	\$0.00	\$3,081.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300102132041	\$200,000.00	\$302,800.00	\$180,273.24	\$322,526.76	\$0.00	\$322,526.76	\$320,282.76	160.14	\$0.00	\$2,244.00	\$0.00	\$320,282.76	\$322,526.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$325,000.00	\$1,292,300.00	\$149,302.76	\$1,467,997.24	\$0.00	\$1,467,997.24	\$533,804.71	164.25	\$0.00	\$934,192.53	\$0.00	\$533,804.71	\$1,467,997.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300102134081	\$600,000.00	\$283,320.00	\$574,451.00	\$309,099.00	\$0.00	\$309,099.00	\$0.00	\$0.00	\$309,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300102141011	\$1,309,200.00	\$400,000.00	\$1,483,829.76	\$225,370.24	\$0.00	\$225,370.24	\$0.00	\$0.00	\$225,370.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300102142011	\$291,000.00	\$0.00	\$200,403.80	\$91,196.20	\$0.00	\$91,196.20	\$0.00	\$0.00	\$91,196.20	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300102143011	\$226,350.00	\$1,000.00	\$190,375.00	\$36,975.00	\$0.00	\$36,975.00	\$0.00	\$0.00	\$36,975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300102143021	\$110,000.00	\$0.00	\$197,731.00	\$42,263.00	\$0.00	\$42,263.00	\$0.00	\$0.00	\$42,263.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$1,200,000.00	\$172,100.00	\$631,911.00	\$740,189.00	\$0.00	\$740,189.00	\$0.00	\$0.00	\$740,189.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300103113011	\$2,744,000.00	\$566,000.00	\$627,330.36	\$2,682,669.64	\$0.00	\$2,682,669.64	\$199,717.98	7.28	\$0.00	\$2,482,951.66	\$0.00	\$199,717.98	\$2,682,669.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300103113041	\$198,000.00	\$0.00	\$165,699.75	\$32,500.25	\$0.00	\$32,500.25	\$0.00	\$0.00	\$32,500.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300103132041	\$200,000.00	\$2,988,000.00	\$1,488,000.00	\$1,700,000.00	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$1,700,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300103132051	\$325,000.00	\$4,501,781.12	\$3,000,893.56	\$1,825,893.56	\$0.00	\$1,825,893.56	\$0.00	\$0.00	\$1,825,893.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	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)			
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre Compromisos	Presupuesto sin Pre Comprometer	Comprometido o	Porcentaje Comprometido o	Pre Compromisos	Pre Compromisos	Presupuesto Disponible para Comprometer	Devenido sin Ejercer	Ejercicio	Presupuesto Vigente sin Devenir	Devenido sin Ejercer	Pagado	Ejercicio sin Pagar	Cuentas por Pagar (Deuda)																		
32042050300103134081	\$700,000.00	\$0.00	\$700,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
32042050300103141011	\$1,327,400.00	\$191,000.00	\$1,403,279.00	\$305,121.00	\$0.00	\$305,121.00	0.00	\$0.00	\$0.00	\$305,121.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$305,121.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
32042050300103142011	\$340,200.00	\$100,000.00	\$330,218.00	\$109,882.00	\$0.00	\$109,882.00	0.00	\$0.00	\$0.00	\$109,882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,882.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
32042050300103143011	\$236,350.00	\$70,000.00	\$202,393.00	\$43,857.00	\$0.00	\$43,857.00	0.00	\$0.00	\$0.00	\$43,857.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,857.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
32042050300103143021	\$245,000.00	\$60,000.00	\$239,275.00	\$65,725.00	\$0.00	\$65,725.00	0.00	\$0.00	\$0.00	\$65,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
32042050300103154011	\$1,400,000.00	\$300,000.00	\$1,024,103.00	\$675,897.00	\$0.00	\$675,897.00	0.56	\$0.00	\$0.00	\$675,897.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$675,897.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$14,796,100.00	\$11,742,890.40	\$13,646,760.36	\$12,892,230.04	\$0.00	\$12,892,230.04		\$1,061,893.63	\$0.00	\$11,830,336.41	\$0.00	\$5,000.00	\$5,000.00	\$12,892,230.04	\$5,000.00	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94	\$6,796,549.94		
302 DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS																																				
32042050300201211011	\$11,641.00	\$102,500.00	\$59,889.15	\$54,151.85	\$4,136.90	\$50,014.95	-1.27	\$4,136.90	\$4,136.90	\$54,269.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,151.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
32042050300201212011	\$11,565.00	\$105,000.00	\$300.00	\$116,205.00	\$0.00	\$116,205.00	0.00	\$0.00	\$0.00	\$116,205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
32042050300201214011	\$3,600.00	\$23,000.00	\$18,800.00	\$7,800.00	\$412.03	\$7,387.97	0.00	\$0.00	\$0.00	\$7,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,800.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
32042050300201221081	\$1,500.00	\$13,100.00	\$1,900.00	\$13,100.00	\$0.00	\$13,100.00	0.00	\$0.00	\$0.00	\$13,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3204205030020124011	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
32042050300201261041	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32042050300201312011	\$0.00	\$270.00	\$0.00	\$270.00	\$0.00	\$270.00	0.00	\$0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32042050300201318011	\$15,000.00	\$63,000.00	\$68,058.00	\$19,842.00	\$0.00	\$19,842.00	19.41	\$0.00	\$0.00	\$17,029.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
32042050300201336021	\$131,400.00	\$334,600.00	\$193,100.00	\$302,900.00	\$0.00	\$302,900.00	0.00	\$0.00	\$0.00	\$302,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$302,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32042050300201336031	\$0.00	\$16,000.00	\$13,370.00	\$2,430.00	\$0.00	\$2,430.00	0.00	\$0.00	\$0.00	\$2,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,430.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
32042050300201341011	\$0.00	\$451,700.00	\$74,000.00	\$377,700.00	\$0.00	\$377,700.00	0.00	\$0.00	\$0.00	\$377,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32042050300201351011	\$0.00	\$426,000.00	\$414,000.00	\$11,600.00	\$266,340.00	\$284,760.00	0.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
32042050300201361011	\$6,000.00	\$64,400.17	\$17,200.00	\$56,200.17	\$0.00	\$56,200.17	0.00	\$0.00	\$0.00	\$56,200.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,200.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
32042050300201364011	\$0.00	\$78.00	\$0.00	\$78.00	\$0.00	\$78.00	0.00	\$0.00	\$0.00	\$78.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	De enero a diciembre de 2014																
	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)
Nombre	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente sin Pre-Comprometer	Comprometido o	Porcentaje Comprometido o	Presupuesto Disponible para Comprometer	Devenido	Compromiso Devenido	Presupuesto Vigente sin Devenir	Ejercido	Devenido sin Ejercer	Pagado	Ejercido sin pagar	Cuentas por pagar (deuda)
0204205030201371041	\$7,000.00	\$1,200.00	\$5,800.00	\$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	\$2,354.86	-\$2,354.86	-\$2,354.86
0204205030201372041	\$5,840.00	\$0.00	\$0.00	\$5,840.00	\$0.00	\$5,840.00	\$0.00	0.00	\$0.00	\$5,840.00	\$0.00	\$0.00	\$5,840.00	\$0.00	\$1,091.00	-\$1,091.00	-\$1,091.00
0204205030201375041	\$14,400.00	\$24,546.00	\$20,200.00	\$18,746.00	\$0.00	\$18,746.00	\$0.00	0.00	\$0.00	\$18,746.00	\$0.00	\$0.00	\$18,746.00	\$0.00	\$15,239.78	-\$15,239.78	-\$15,239.78
0204205030201380011	\$0.00	\$10,000.00	\$310.00	\$10,290.00	\$0.00	\$10,290.00	\$0.00	0.00	\$0.00	\$10,290.00	\$0.00	\$0.00	\$10,290.00	\$0.00	\$10,284.39	-\$10,284.39	-\$10,284.39
0204205030201384011	\$0.00	\$6,000.00	\$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	\$5,594.00	-\$5,594.00	-\$5,594.00
0204205030201518012	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$13,990.00	-\$13,990.00	-\$13,990.00
0204205030201523012	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$48,852.00	-\$48,852.00	-\$48,852.00
0204205030202211011	\$11,841.00	\$7,298.00	\$10,543.00	\$8,308.00	\$0.00	\$8,308.00	\$0.00	0.00	\$0.00	\$8,308.00	\$0.00	\$0.00	\$8,308.00	\$0.00	\$4,405.68	-\$4,405.68	-\$4,405.68
0204205030202212011	\$11,508.00	\$0.00	\$1,865.00	\$10,140.00	\$0.00	\$10,140.00	\$0.00	0.00	\$0.00	\$10,140.00	\$0.00	\$0.00	\$10,140.00	\$0.00	\$0.00	\$0.00	\$0.00
0204205030202214011	\$3,800.00	\$0.00	\$3,800.00	\$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
0204205030202221081	\$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
0204205030202338021	\$131,400.00	\$0.00	\$131,400.00	\$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
0204205030202341011	\$255,000.00	\$178,000.00	\$255,000.00	\$178,000.00	\$0.00	\$178,000.00	\$0.00	0.00	\$0.00	\$178,000.00	\$0.00	\$0.00	\$178,000.00	\$0.00	\$231.24	-\$231.24	-\$231.24
0204205030202381011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0204205030202381011	\$7,000.00	\$0.00	\$7,000.00	\$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
0204205030202371041	\$5,840.00	\$0.00	\$2,500.00	\$3,440.00	\$0.00	\$3,440.00	\$0.00	0.00	\$0.00	\$3,440.00	\$0.00	\$0.00	\$3,440.00	\$0.00	\$0.00	\$0.00	\$0.00
0204205030202375041	\$14,400.00	\$0.00	\$14,400.00	\$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
02042050302023211011	\$0.00	\$1,800.00	\$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
0204205030202341011	\$255,000.00	\$0.00	\$255,000.00	\$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	\$916,972.00	\$2,065,300.17	\$1,570,335.15	\$1,411,937.02	\$300,928.93	\$1,111,008.09	\$2,764.50	0.00	\$300,928.93	\$1,409,172.82	\$0.00	\$2,764.50	\$1,411,937.02	\$0.00	\$694,799.63	-\$694,799.63	-\$694,799.63
TOTAL FUNCIÓN	\$15,713,072.00	\$13,808,190.87	\$15,217,095.51	\$14,304,187.06	\$300,928.93	\$14,003,238.13	\$1,064,658.13	0.00	\$300,928.93	\$13,239,508.93	\$0.00	\$1,064,658.13	\$14,304,187.06	\$5,000.00	\$7,489,349.57	-\$7,489,349.57	-\$7,489,349.57
TOTAL DEPENDENCIA	\$15,713,072.00	\$13,808,190.87	\$15,217,095.51	\$14,304,187.06	\$300,928.93	\$14,003,238.13	\$1,064,658.13	0.00	\$300,928.93	\$13,239,508.93	\$0.00	\$1,064,658.13	\$14,304,187.06	\$5,000.00	\$7,489,349.57	-\$7,489,349.57	-\$7,489,349.57

De enero a diciembre de 2014

Información programática	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)
	PRESUERTE APROBADO	AMPLIACIONES	REDUCCIONES	PRESUERTE VIGENTE	PRE COMPROMISOS	PRESUERTE SIN PRE COMPROMETER	COMPROMETOS O COMPROMETER	COMPROMISOS SIN COMPROMETER	PREJUBILISTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PREJUBILISTO VIGENTE DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
0205	CONTABILIDAD																
06	EDUCACION																
001	ELABORACION DE ESTADOS FINANCIEROS																
0205205030010211011	\$11,841.00	\$19,207.00	\$29,381.00	\$57,487.00	\$822.46	\$56,644.54	\$0.00	\$0.00	\$57,487.00	\$0.00	\$0.00	\$57,487.00	\$0.00	\$0.00	\$14,308.72	\$-14,308.72	\$-14,308.72
0205205030010212011	\$11,508.00	\$34,000.00	\$13,201.00	\$33,304.00	\$0.00	\$33,304.00	\$0.00	\$0.00	\$33,304.00	\$0.00	\$0.00	\$33,304.00	\$0.00	\$0.00	\$10,685.92	\$-10,685.92	\$-10,685.92
0205205030010214011	\$3,800.00	\$4,753.15	\$4,090.00	\$4,263.15	\$0.00	\$4,263.15	\$0.00	\$0.00	\$4,263.15	\$0.00	\$0.00	\$4,263.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0205205030010327011	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,208.40	\$-1,208.40	\$-1,208.40
0205205030010338031	\$11,200.00	\$30,400.00	\$11,200.00	\$30,400.00	\$0.00	\$30,400.00	\$0.00	\$0.00	\$30,400.00	\$0.00	\$0.00	\$30,400.00	\$0.00	\$0.00	\$6,898.52	\$-6,898.52	\$-6,898.52
0205205030010375041	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0205205030010519012	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02052050300102211011	\$11,841.00	\$0.00	\$11,841.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02052050300102212011	\$11,508.00	\$0.00	\$11,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02052050300102214011	\$3,800.00	\$0.00	\$3,800.00	\$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
02052050300102319021	\$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
02052050300102338031	\$11,200.00	\$0.00	\$11,200.00	\$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
02052050300102372041	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02052050300102375041	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02052050300103319021	\$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
TOTAL PROYECTO	\$121,842.00	\$145,960.15	\$103,818.00	\$163,984.15	\$822.46	\$163,161.69	\$0.00	\$822.46	\$163,984.15	\$0.00	\$0.00	\$163,984.15	\$0.00	\$0.00	\$33,099.56	\$-33,099.56	\$-33,099.56
TOTAL FUNCIÓN	\$121,842.00	\$145,960.15	\$103,818.00	\$163,984.15	\$822.46	\$163,161.69	\$0.00	\$822.46	\$163,984.15	\$0.00	\$0.00	\$163,984.15	\$0.00	\$0.00	\$33,099.56	\$-33,099.56	\$-33,099.56
TOTAL DEPENDENCIA	\$121,842.00	\$145,960.15	\$103,818.00	\$163,984.15	\$822.46	\$163,161.69	\$0.00	\$822.46	\$163,984.15	\$0.00	\$0.00	\$163,984.15	\$0.00	\$0.00	\$33,099.56	\$-33,099.56	\$-33,099.56
0206	SUBDIRECCION ADMINISTRATIVA																

De enero a diciembre de 2014

Información programática	Nombre													Cuentas por pagar (deuda)			
	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)
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente sin Pre-Comprometer	Comprometo o	Porcentaje Comprometo o	Pre-Compromisos Comprometer	Presupuesto Disponible para Comprometer	Devenido	Compromiso sin Devenir	Presupuesto Vigente Devenir	Ejercido sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Pagar (Deuda)
02062050300101318011	\$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
02062050300101318021	\$0.00	\$10,838.20	\$0.00	\$10,838.20	\$0.00	\$10,838.20	\$0.00	0.00	\$0.00	\$10,838.20	\$0.00	\$0.00	\$10,838.20	\$0.00	\$2,818.00	\$2,818.00	\$2,818.00
02062050300101325021	\$1,170,000.00	\$1,749,735.00	\$597,507.00	\$2,352,228.00	\$0.00	\$2,352,228.00	\$0.00	0.00	\$0.00	\$2,352,228.00	\$0.00	\$0.00	\$2,352,228.00	\$0.00	\$1,681,672.47	\$1,681,672.47	\$1,681,672.47
02062050300101329031	\$11,880.00	\$0.00	\$11,880.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300101331041	\$150,000.00	\$423,829.00	\$152,120.00	\$423,708.00	\$0.00	\$423,708.00	\$0.00	0.00	\$0.00	\$423,708.00	\$0.00	\$0.00	\$423,708.00	\$0.00	\$400,674.80	\$400,674.80	\$400,674.80
02062050300101336041	\$0.00	\$8,500.00	\$1,422.00	\$7,078.00	\$0.00	\$7,078.00	\$0.00	0.00	\$0.00	\$7,078.00	\$0.00	\$0.00	\$7,078.00	\$0.00	\$695.51	\$695.51	\$695.51
02062050300101336051	\$36,000.00	\$0.00	\$36,000.00	\$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
02062050300101338011	\$0.00	\$2,010,000.00	\$441,304.74	\$1,568,695.26	\$0.00	\$1,568,695.26	\$0.00	0.00	\$0.00	\$1,568,695.26	\$0.00	\$0.00	\$1,568,695.26	\$0.00	\$1,442,578.77	\$1,442,578.77	\$1,442,578.77
02062050300101339011	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300101345011	\$0.00	\$60,000.00	\$4,300.00	\$55,700.00	\$0.00	\$55,700.00	\$0.00	0.00	\$0.00	\$55,700.00	\$0.00	\$0.00	\$55,700.00	\$0.00	\$55,699.17	\$55,699.17	\$55,699.17
02062050300101347011	\$41,400.00	\$0.00	\$41,400.00	\$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
02062050300101351011	\$0.00	\$499,766.00	\$338,300.00	\$161,466.00	\$4,703.80	\$158,782.20	\$20,648.00	0.00	\$4,703.80	\$142,118.00	\$0.00	\$20,648.00	\$163,466.00	\$0.00	\$142,627.80	\$142,627.80	\$142,627.80
02062050300101353011	\$60,000.00	\$2,000.00	\$61,998.00	\$0.93	\$0.00	\$0.93	\$0.00	0.00	\$0.00	\$0.93	\$0.00	\$0.00	\$0.93	\$0.00	\$0.00	\$0.00	\$0.00
02062050300101356011	\$0.00	\$2,262,290.00	\$606,125.52	\$2,356,164.48	\$0.00	\$2,356,164.48	\$0.00	0.00	\$0.00	\$2,356,164.48	\$0.00	\$0.00	\$2,356,164.48	\$0.00	\$1,923,668.59	\$1,923,668.59	\$1,923,668.59
02062050300101359011	\$117,800.00	\$1,500.00	\$117,886.00	\$1,420.00	\$0.00	\$1,420.00	\$0.00	0.00	\$0.00	\$1,420.00	\$0.00	\$0.00	\$1,420.00	\$0.00	\$1,420.00	\$1,420.00	\$1,420.00
02062050300101372041	\$6,000.00	\$0.00	\$6,000.00	\$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
02062050300101382011	\$0.00	\$78,000.00	\$9,815.00	\$68,185.00	\$0.00	\$68,185.00	\$0.00	0.00	\$0.00	\$68,185.00	\$0.00	\$0.00	\$68,185.00	\$0.00	\$68,034.00	\$68,034.00	\$68,034.00
02062050300101383011	\$20,000.00	\$53,000.00	\$20,430.00	\$52,570.00	\$0.00	\$52,570.00	\$0.00	0.00	\$0.00	\$52,570.00	\$0.00	\$0.00	\$52,570.00	\$0.00	\$51,810.00	\$51,810.00	\$51,810.00
02062050300101382021	\$108,000.00	\$0.00	\$108,000.00	\$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
02062050300101392031	\$0.00	\$17,000.00	\$358.00	\$16,642.00	\$0.00	\$16,642.00	\$0.00	0.00	\$0.00	\$16,642.00	\$0.00	\$0.00	\$16,642.00	\$0.00	\$16,642.00	\$16,642.00	\$16,642.00
02062050300101511012	\$34,500.00	\$1,000.00	\$33,500.00	\$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	\$1,218.00	\$1,218.00	\$1,218.00

De enero a diciembre de 2014

Información programática	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)	
		PRELIMINAR APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	USE COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)						
	208205030010151012	\$60,000.00	\$20,000.00	\$68,000.00	\$20,000.00	\$0.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$18,985.49	\$18,985.49	\$-18,985.49	\$0.00	\$0.00	\$18,985.49	\$-18,985.49	\$0.00	\$0.00	\$0.00
	208205030010151012	\$0.00	\$50,000.00	\$28,500.00	\$21,500.00	\$0.00	\$0.00	0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$21,500.00	\$0.00	\$21,500.00	\$21,500.00	\$-21,500.00	\$0.00	\$0.00	\$21,500.00	\$-21,500.00	\$0.00	\$0.00	\$0.00
	2082050300101541042	\$1,500,000.00	\$1,300,000.00	\$1,626,000.00	\$894,000.00	\$0.00	\$0.00	0.00	\$0.00	\$894,000.00	\$0.00	\$0.00	\$894,000.00	\$0.00	\$894,000.00	\$894,000.00	\$-894,000.00	\$0.00	\$0.00	\$894,000.00	\$-894,000.00	\$0.00	\$0.00	\$0.00
	2082050300102211011	\$18,000.00	\$0.00	\$18,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102212011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102214011	\$3,600.00	\$0.00	\$3,600.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102221041	\$54,000.00	\$0.00	\$54,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102221061	\$48,800.00	\$0.00	\$48,800.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102246011	\$0.00	\$180,000.00	\$91,500.00	\$68,500.00	\$0.00	\$3,824.59	0.00	\$0.00	\$62,424.59	\$0.00	\$3,824.59	\$68,500.00	\$0.00	\$62,424.59	\$68,500.00	\$-62,424.59	\$0.00	\$0.00	\$62,424.59	\$-62,424.59	\$0.00	\$0.00	\$0.00
	2082050300102249011	\$0.00	\$18,000.00	\$12,800.00	\$1,700.00	\$0.00	\$0.00	0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$-1,700.00	\$0.00	\$0.00	\$1,700.00	\$-1,700.00	\$0.00	\$0.00	\$0.00
	2082050300102261031	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102271011	\$124,844.00	\$466,278.00	\$276,534.00	\$364,688.00	\$177,844.00	\$186,744.00	0.00	\$0.00	\$364,688.00	\$0.00	\$177,844.00	\$364,688.00	\$0.00	\$364,688.00	\$364,688.00	\$-364,688.00	\$0.00	\$0.00	\$364,688.00	\$-364,688.00	\$0.00	\$0.00	\$0.00
	2082050300102311011	\$1,080,000.00	\$1,080,000.00	\$1,188,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102314011	\$300,000.00	\$0.00	\$300,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102315011	\$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	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102318011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102329031	\$11,880.00	\$0.00	\$11,880.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102331041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102336011	\$600,000.00	\$0.00	\$600,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102358011	\$1,250,000.00	\$0.00	\$1,250,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2082050300102371041	\$42,000.00	\$0.00	\$38,138.00	\$3,862.00	\$0.00	\$3,862.00	0.00	\$0.00	\$3,862.00	\$0.00	\$0.00	\$3,862.00	\$0.00	\$3,862.00	\$3,862.00	\$-3,862.00	\$0.00	\$0.00	\$3,862.00	\$-3,862.00	\$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	Comprometo o	Porcentaje Comprometido	Pre-Compromisos sin Comprometer	Presupuesto Disponible para Comprometer	Devengado	Compromiso Devengado	Presupuesto Vigente Devengado	Ejercido	Devengado sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Pagar (Deuda)	17=(10-15)	
																			1	2
02062050300102375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300102380011	\$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	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
02062050300102392021	\$108,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00
02062050300102311011	\$1,380,000.00	\$453,000.00	\$1,588,863.00	\$244,337.00	\$0.00	\$244,337.00	\$0.00	0.00	\$0.00	\$244,337.00	\$0.00	\$0.00	\$244,337.00	\$0.00	\$0.00	\$244,337.00	\$244,337.00	\$0.00	\$0.00	\$0.00
02062050300102314011	\$500,000.00	\$470,048.00	\$346,537.00	\$420,512.00	\$0.00	\$420,512.00	\$0.00	0.00	\$0.00	\$420,512.00	\$0.00	\$0.00	\$420,512.00	\$0.00	\$0.00	\$360,298.14	\$360,298.14	\$0.00	\$0.00	\$0.00
02062050300102315011	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300102325021	\$1,170,000.00	\$811,200.00	\$260,000.00	\$1,721,200.00	\$0.00	\$1,721,200.00	\$0.00	0.00	\$0.00	\$1,721,200.00	\$0.00	\$0.00	\$1,721,200.00	\$0.00	\$0.00	\$1,381,763.31	\$1,381,763.31	\$0.00	\$0.00	\$0.00
02062050300102338011	\$800,000.00	\$914,800.00	\$1,088,000.00	\$746,800.00	\$0.00	\$746,800.00	\$0.00	0.00	\$0.00	\$746,800.00	\$0.00	\$0.00	\$746,800.00	\$0.00	\$0.00	\$673,516.55	\$673,516.55	\$0.00	\$0.00	\$0.00
02062050300102331011	\$308,800.00	\$0.00	\$388,800.00	\$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	\$0.00
02062050300102358011	\$1,230,000.00	\$700,000.00	\$1,230,000.00	\$700,000.00	\$0.00	\$700,000.00	\$0.00	0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$654,688.18	\$654,688.18	\$0.00	\$0.00	\$0.00
02062050300102359011	\$117,800.00	\$0.00	\$105,200.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02062050300102371041	\$42,000.00	\$0.00	\$42,000.00	\$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	\$0.00
02062050300102375041	\$14,400.00	\$0.00	\$14,400.00	\$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	\$0.00	\$0.00
TOTAL PROYECTO	\$13,732,548.00	\$19,385,220.64	\$17,384,148.65	\$15,743,619.99	\$288,511.00	\$15,475,108.99	\$22,737.89	\$22,737.89	\$268,511.00	\$15,720,882.10	\$0.00	\$22,737.89	\$15,743,619.99	\$260,700.78	\$11,678,715.22	\$11,678,715.22	\$11,428,014.44	\$11,678,715.22	\$0.00	\$0.00
TOTAL FUNCIÓN	\$13,732,548.00	\$19,385,220.64	\$17,384,148.65	\$15,743,619.99	\$288,511.00	\$15,475,108.99	\$22,737.89	\$22,737.89	\$268,511.00	\$15,720,882.10	\$0.00	\$22,737.89	\$15,743,619.99	\$260,700.78	\$11,678,715.22	\$11,678,715.22	\$11,428,014.44	\$11,678,715.22	\$0.00	\$0.00
TOTAL DEPENDENCIA	\$13,732,548.00	\$19,385,220.64	\$17,384,148.65	\$15,743,619.99	\$288,511.00	\$15,475,108.99	\$22,737.89	\$22,737.89	\$268,511.00	\$15,720,882.10	\$0.00	\$22,737.89	\$15,743,619.99	\$260,700.78	\$11,678,715.22	\$11,678,715.22	\$11,428,014.44	\$11,678,715.22	\$0.00	\$0.00
0207	PRESUPUESTOS																			
05	EDUCACION																			
001	CONTROL DEL PRESUPUESTO																			
0207205030010211011	\$6,407.00	\$40,500.00	\$32,357.00	\$14,550.00	\$810.84	\$13,738.16	\$0.00	0.00	\$810.84	\$14,550.00	\$0.00	\$0.00	\$14,550.00	\$0.00	\$0.00	\$1,618.08	\$1,618.08	\$0.00	\$0.00	\$0.00
0207205030010212011	\$0.00	\$2,570.00	\$2,300.00	\$70.00	\$0.00	\$70.00	\$0.00	0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0207205030010212041	\$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	\$0.00	\$0.00

De enero a diciembre de 2014

Información programática	1		2		3		4		5		6		7		8		9		10		11		12		13		14		15		16		17	
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre Compromisos	Presupuesto Vigente Comprometer	Pre Compromisos Comprometer	Porcentaje Comprometido o Comprometer	Comprometido o Comprometer	Presupuesto Disponible para Comprometer	Devenidos	Compromiso Devenido	Presupuesto Vigente Devenido	Ejercido	Devenido sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Cobrar (Deuda)																
20072050300101515012	\$17,000.00	\$0.00	\$17,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
20072050300102211011	\$6,467.00	\$0.00	\$6,467.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
20072050300102375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
20072050300103375041	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	0.00	\$0.00	\$4,800.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL PROYECTO	\$41,414.00	\$43,070.00	\$63,064.00	\$21,420.00	\$810.84	\$20,609.16		\$0.00	\$21,420.00	\$0.00	\$0.00	\$21,420.00	\$0.00	\$0.00	\$1,618.08	\$1,618.08	\$1,618.08	\$1,618.08	\$0.00	\$0.00	\$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 FUNCIÓN	\$41,414.00	\$43,070.00	\$63,064.00	\$21,420.00	\$810.84	\$20,609.16		\$0.00	\$21,420.00	\$0.00	\$0.00	\$21,420.00	\$0.00	\$0.00	\$1,618.08	\$1,618.08	\$1,618.08	\$1,618.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL DEPENDENCIA	\$41,414.00	\$43,070.00	\$63,064.00	\$21,420.00	\$810.84	\$20,609.16		\$0.00	\$21,420.00	\$0.00	\$0.00	\$21,420.00	\$0.00	\$0.00	\$1,618.08	\$1,618.08	\$1,618.08	\$1,618.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
0208	INFRAESTRUCTURA																																	
05	EDUCACION																																	
001	SEGUIMIENTO AL PROGRAMA DE MANTENIMIENTO PREVENTIVO																																	
02082050300101211011	\$7,200.00	\$197,138.00	\$173,419.16	\$918.84	\$489.26	\$428.58	-0.78	\$-56.03	\$972.87	\$0.00	\$0.00	\$918.84	\$0.00	\$0.00	\$972.87	\$972.87	\$972.87	\$972.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
02082050300101212011	\$19,800.00	\$4,803.00	\$14,097.20	\$1,511.80	\$0.00	\$1,511.80	0.00	\$0.00	\$1,511.80	\$0.00	\$0.00	\$1,511.80	\$0.00	\$0.00	\$1,502.20	\$1,502.20	\$1,502.20	\$1,502.20	\$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		
02082050300101216011	\$60,400.00	\$597,300.00	\$498,202.84	\$151,487.36	\$34,078.48	\$117,418.68	0.00	\$0.00	\$151,487.36	\$0.00	\$0.00	\$151,487.36	\$0.00	\$0.00	\$151,241.44	\$151,241.44	\$151,241.44	\$151,241.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
02082050300101234011	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$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		
02082050300101237011	\$0.00	\$1,000.00	\$148.00	\$851.00	\$0.00	\$851.00	0.00	\$0.00	\$851.00	\$0.00	\$0.00	\$851.00	\$0.00	\$0.00	\$850.05	\$850.05	\$850.05	\$850.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
02082050300101241011	\$0.00	\$274,380.00	\$255,380.00	\$19,000.00	\$0.00	\$19,000.00	0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$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		
02082050300101242011	\$27,474.00	\$237,000.00	\$248,234.00	\$38,240.00	\$0.00	\$38,240.00	-2.85	\$-727.38	\$38,967.38	\$0.00	\$0.00	\$38,240.00	\$0.00	\$0.00	\$38,240.00	\$38,240.00	\$38,240.00	\$38,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02082050300101243011	\$3,000.00	\$60,600.00	\$63,500.00	\$100.00	\$0.00	\$100.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02082050300101244011	\$1,820.00	\$15,000.00	\$11,704.00	\$4,918.00	\$604.80	\$4,011.20	0.00	\$0.00	\$4,918.00	\$0.00	\$0.00	\$4,918.00	\$0.00	\$0.00	\$4,918.00	\$4,918.00	\$4,918.00	\$4,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02082050300101245011	\$900.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02082050300101246011	\$286,000.00	\$3,010,488.33	\$2,408,819.89	\$861,668.44	\$52,865.47	\$608,782.97	116.09	\$301,842.71	\$558,823.73	\$0.00	\$0.00	\$861,668.44	\$0.00	\$0.00	\$528,088.51	\$528,088.51	\$528,088.51	\$528,088.51	\$0.00	\$0.00	\$0.00	\$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	1		2		3		4		5		6		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)			
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre Compromisos	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre Compromisos Sin Comprometer	Presupuesto Disponible para Comprometer	Devenido	Compromiso Sin Devenir	Presupuesto Vigente Devenir	Ejercido	Devenido Sin Ejercer	Pagado	Ejercido Sin Pagar	Cuentas por Deuda																		
02082050300101561012	\$0.00	\$20,000.00	\$1,100.00	\$18,900.00	\$0.00	\$18,900.00	-\$1,028.03	0.00	\$0.00	\$19,928.03	\$0.00	-\$1,028.03	\$18,900.00	\$0.00	\$0.00	\$19,750.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,750.75	\$0.00	\$0.00	\$0.00	\$0.00				
02082050300101566012	\$500,000.00	\$0.00	\$500,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
02082050300102211011	\$7,200.00	\$0.00	\$7,200.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
02082050300102212011	\$10,800.00	\$0.00	\$10,800.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
02082050300102216011	\$80,400.00	\$0.00	\$80,400.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
02082050300102242011	\$27,474.00	\$0.00	\$27,474.00	\$0.00	\$0.00	\$17,962.00	\$0.00	0.00	\$0.00	\$17,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
02082050300102243011	\$1,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
02082050300102244011	\$1,620.00	\$0.00	\$891.00	\$729.00	\$0.00	\$729.00	\$0.00	0.00	\$0.00	\$729.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
02082050300102245011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
02082050300102246011	\$200,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	-\$586.75	-0.23	\$0.00	\$100,586.75	\$0.00	-\$586.75	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,468.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
02082050300102247011	\$12,546.00	\$0.00	\$0.00	\$12,546.00	\$0.00	\$12,546.00	\$0.00	0.00	\$0.00	\$12,546.00	\$0.00	\$0.00	\$12,546.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,546.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02082050300102252011	\$23,000.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02082050300102261031	\$120,000.00	\$0.00	\$20,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02082050300102272011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	
02082050300102291011	\$68,963.00	\$0.00	\$0.00	\$68,963.00	\$0.00	\$68,963.00	\$0.00	0.00	\$0.00	\$68,963.00	\$0.00	\$0.00	\$68,963.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,963.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02082050300102292011	\$42,000.00	\$0.00	\$3,500.00	\$38,500.00	\$0.00	\$38,500.00	\$0.00	0.00	\$0.00	\$38,500.00	\$0.00	\$0.00	\$38,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02082050300102296011	\$33,000.00	\$0.00	\$20,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02082050300102347011	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02082050300102351011	\$380,050.00	\$0.00	\$380,050.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02082050300102355011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02082050300102396011	\$45,000.00	\$0.00	\$45,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$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	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)	
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos Sin Comprometer	Presupuesto Disponible para Comprometer	Devengado	Compromiso Devengado	Presupuesto Vigente Devengado	Ejercido	Devengado Sin Ejercer	Pagado	Ejercido Sin Pagar	Cuentas por Pagar (Deuda)																
22042050300103137011	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$2,720,254.00	\$8,792,165.34	\$8,373,747.77	\$4,138,671.57	\$142,545.04	\$3,996,126.53	\$308,034.09	\$0.00	\$142,545.04	\$3,830,637.46	\$0.00	\$308,034.09	\$4,138,671.57	\$0.00	\$0.00	\$2,833,173.68	\$-2,833,173.68	\$-2,833,173.68	\$0.00	\$0.00	\$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 FUNCIÓN	\$2,720,254.00	\$8,792,165.34	\$8,373,747.77	\$4,138,671.57	\$142,545.04	\$3,996,126.53	\$308,034.09	\$0.00	\$142,545.04	\$3,830,637.46	\$0.00	\$308,034.09	\$4,138,671.57	\$0.00	\$0.00	\$2,833,173.68	\$-2,833,173.68	\$-2,833,173.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL DEPENDENCIA	\$2,720,254.00	\$8,792,165.34	\$8,373,747.77	\$4,138,671.57	\$142,545.04	\$3,996,126.53	\$308,034.09	\$0.00	\$142,545.04	\$3,830,637.46	\$0.00	\$308,034.09	\$4,138,671.57	\$0.00	\$0.00	\$2,833,173.68	\$-2,833,173.68	\$-2,833,173.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
3401	CONTRALORIA INTERNA																																	
35	EDUCACION																																	
301	SALARIOS DE CONTRALORIA INTERNA																																	
34012050300102113011	\$483,000.00	\$73,600.00	\$142,715.00	\$413,885.00	\$0.00	\$413,885.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$413,885.00	\$0.00	\$0.00	\$413,885.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
34012050300102131041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
34012050300102132041	\$61,000.00	\$5,100.00	\$0.00	\$66,100.00	\$0.00	\$66,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,100.00	\$0.00	\$0.00	\$66,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
34012050300102132051	\$81,500.00	\$30,000.00	\$0.00	\$111,500.00	\$0.00	\$111,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,500.00	\$0.00	\$0.00	\$111,500.00	\$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	\$0.00	\$0.00	\$0.00	
34012050300102141011	\$81,000.00	\$1,000.00	\$39,459.00	\$42,541.00	\$0.00	\$42,541.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,541.00	\$0.00	\$0.00	\$42,541.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
34012050300102142011	\$24,000.00	\$1,200.00	\$8,515.00	\$16,685.00	\$0.00	\$16,685.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,685.00	\$0.00	\$0.00	\$16,685.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
34012050300102143011	\$33,800.00	\$0.00	\$27,554.00	\$6,046.00	\$0.00	\$6,046.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,046.00	\$0.00	\$0.00	\$6,046.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
34012050300102143021	\$27,600.00	\$0.00	\$27,600.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34012050300102154011	\$18,000.00	\$6,000.00	\$14,109.00	\$9,900.00	\$0.00	\$9,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,900.00	\$0.00	\$0.00	\$9,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34012050300103113011	\$567,500.00	\$172,783.00	\$163,113.00	\$577,150.00	\$0.00	\$577,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$577,150.00	\$0.00	\$0.00	\$577,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34012050300103131041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34012050300103132041	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$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	\$0.00	\$0.00	\$0.00
34012050300103132051	\$81,500.00	\$274,582.00	\$0.00	\$356,082.00	\$0.00	\$356,082.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$356,082.00	\$0.00	\$0.00	\$356,082.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34012050300103141011	\$84,500.00	\$33,000.00	\$68,048.00	\$59,452.00	\$0.00	\$59,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,452.00	\$0.00	\$0.00	\$59,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34012050300103142011	\$24,000.00	\$6,500.00	\$6,824.00	\$23,676.00	\$0.00	\$23,676.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,676.00	\$0.00	\$0.00	\$23,676.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	17=(10-15)															
	1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)
Nombre	1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)
04012050300103143011	\$3,600.00	\$2,000.00	\$25,839.00	\$9,764.00	\$0.00	\$9,764.00	\$0.00	\$0.00	\$9,764.00	\$0.00	\$0.00	\$9,764.00	\$0.00	\$0.00	\$9,758.84	-\$6,758.84
04012050300103143021	\$27,800.00	\$0.00	\$27,800.00	\$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
04012050300103154011	\$18,000.00	\$7,000.00	\$10,504.00	\$14,498.00	\$0.00	\$14,498.00	\$0.00	\$0.00	\$14,498.00	\$0.00	\$0.00	\$14,498.00	\$0.00	\$0.00	\$4,469.54	-\$4,469.54
TOTAL PROYECTO	\$1,777,400.00	\$612,745.00	\$621,868.00	\$1,768,277.00	\$0.00	\$1,768,277.00	\$0.00	\$0.00	\$1,768,277.00	\$0.00	\$0.00	\$1,768,277.00	\$0.00	\$0.00	\$1,338,666.55	-\$1,338,666.55
PROGRAMA DE AUDITORIAS CONTABLES Y FINANCIERAS Y DE CONTROL INTERNO																
04012050300201310311	\$1,083.00	\$44,530.00	\$22,687.00	\$22,728.00	\$1,057.46	\$21,669.54	\$0.00	\$0.00	\$1,057.46	\$22,728.00	\$0.00	\$22,728.00	\$0.00	\$0.00	\$2,861.46	-\$2,861.46
04012050300201310311	\$3,350.00	\$70,387.12	\$57,807.36	\$16,129.76	\$0.00	\$16,129.76	\$0.00	\$0.00	\$16,129.76	\$0.00	\$0.00	\$16,129.76	\$0.00	\$0.00	\$7,218.68	-\$7,218.68
04012050300201314011	\$0.00	\$25,000.00	\$20,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300201321031	\$6,240.00	\$0.00	\$4,680.00	\$1,560.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300201318011	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300201334011	\$20,000.00	\$30,000.00	\$10,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300201338031	\$1,692.00	\$0.00	\$0.00	\$1,692.00	\$0.00	\$1,692.00	\$0.00	\$0.00	\$1,692.00	\$0.00	\$0.00	\$1,692.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300201371041	\$15,000.00	\$5,000.00	\$5,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300201372041	\$2,295.00	\$2,000.00	\$0.00	\$4,295.00	\$0.00	\$4,295.00	\$0.00	\$0.00	\$4,295.00	\$0.00	\$0.00	\$4,295.00	\$0.00	\$0.00	\$205.00	-\$205.00
04012050300201375041	\$0.00	\$38,000.00	\$3,000.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$14,281.50	-\$14,281.50
0401205030020211011	\$1,084.00	\$2,000.00	\$2,468.27	\$615.83	\$351.71	\$294.22	\$0.00	\$0.00	\$351.71	\$615.83	\$0.00	\$615.83	\$0.00	\$0.00	\$615.83	-\$615.83
0401205030020212011	\$3,350.00	\$6,000.00	\$8,199.12	\$1,180.88	\$0.00	\$1,180.88	\$0.00	\$0.00	\$1,180.88	\$0.00	\$0.00	\$1,180.88	\$0.00	\$0.00	\$1,180.88	-\$1,180.88
04012050300202261031	\$6,240.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0401205030020318011	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0401205030020334011	\$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
0401205030020338031	\$1,692.00	\$0.00	\$1,692.00	\$0.00	\$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	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)			
		PRE-SUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMROMISOS	PRESUPUESTO VIGENTE COMPROMETER	COMPROMETIDO O COMPROMETER	PORCENTAJE COMPROMETIDO O COMPROMETER	PRE-COMROMISOS COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO DEVENGADO	PRESUPUESTO VIGENTE SIN DEVENGAR	DEVENGADO SIN EJERCER	PAGADO	EJERCICIO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)																			
04012050300302371041		\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
04012050300302372041		\$2,295.00	\$0.00	\$2,295.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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		\$6,575.00	\$0.00	\$6,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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		\$6,575.00	\$0.00	\$0.00	\$6,575.00	\$0.00	\$6,575.00	\$0.00	\$0.00	\$6,575.00	\$0.00	\$6,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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		\$113,371.00	\$220,917.12	\$186,513.55	\$147,774.57	\$1,409.17	\$148,366.40	\$0.00	\$147,774.57	\$0.00	\$0.00	\$0.00	\$147,774.57	\$0.00	\$26,363.45	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
003 ASUNTOS JURIDICOS DE LA UNIVERSIDAD		\$1,104.00	\$0.00	\$1,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
04012050300301211011		\$1,104.00	\$0.00	\$1,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
04012050300301212011		\$3,350.00	\$0.00	\$3,350.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
04012050300301212081		\$250.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
04012050300301261031		\$6,240.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300301334011		\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300301336031		\$1,692.00	\$0.00	\$0.00	\$1,692.00	\$0.00	\$1,692.00	\$0.00	\$0.00	\$1,692.00	\$0.00	\$1,692.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300301371041		\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300301372041		\$2,850.00	\$0.00	\$0.00	\$2,850.00	\$0.00	\$2,850.00	\$0.00	\$0.00	\$2,850.00	\$0.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300301511012		\$0.00	\$10,000.00	\$3,100.00	\$6,900.00	\$0.00	\$6,900.00	\$0.00	\$0.00	\$6,900.00	\$0.00	\$6,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302211011		\$1,104.00	\$0.00	\$1,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302212011		\$3,350.00	\$0.00	\$3,350.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302221081		\$250.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302261031		\$6,240.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302334011		\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302336031		\$1,692.00	\$0.00	\$0.00	\$1,692.00	\$0.00	\$1,692.00	\$0.00	\$0.00	\$1,692.00	\$0.00	\$1,692.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300302371041		\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$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	\$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	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)		
		PREPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PREPUESTO VIGENTE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE	PRE COMPROMISOS SIN RITE		
	0401205030030272041	\$2,850.00	\$0.00	\$0.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	0401205030030275041	\$6,875.00	\$0.00	\$0.00	\$6,875.00	\$0.00	\$0.00	\$0.00	\$6,875.00	\$0.00	\$0.00	\$0.00	\$6,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	0401205030030375041	\$6,875.00	\$0.00	\$0.00	\$6,875.00	\$0.00	\$0.00	\$0.00	\$6,875.00	\$0.00	\$0.00	\$0.00	\$6,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO		\$129,322.00	\$10,000.00	\$24,888.00	\$114,334.00	\$0.00	\$0.00	\$0.00	\$114,334.00	\$0.00	\$0.00	\$0.00	\$114,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,334.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL FUNCIÓN		\$2,020,093.00	\$843,862.12	\$833,369.55	\$2,020,978.40	\$1,409.17	\$0.00	\$0.00	\$2,020,978.40	\$1,409.17	\$0.00	\$0.00	\$2,020,978.40	\$1,409.17	\$0.00	\$0.00	\$0.00	\$2,020,978.40	\$1,409.17	\$0.00	\$0.00	\$0.00	\$0.00	\$2,020,978.40	\$1,409.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL DEPENDENCIA		\$2,020,093.00	\$843,862.12	\$833,369.55	\$2,020,978.40	\$1,409.17	\$0.00	\$0.00	\$2,020,978.40	\$1,409.17	\$0.00	\$0.00	\$2,020,978.40	\$1,409.17	\$0.00	\$0.00	\$0.00	\$2,020,978.40	\$1,409.17	\$0.00	\$0.00	\$0.00	\$0.00	\$2,020,978.40	\$1,409.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0402 COORDINACION DE COMPUTO Y COMUNICACIONES																																				
05 EDUCACION																																				
001 SALARIOS DE SITE																																				
	04022050300102113011	\$381,000.00	\$17,000.00	\$123,847.00	\$274,153.00	\$0.00	\$0.00	\$0.00	\$274,153.00	\$0.00	\$0.00	\$0.00	\$274,153.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274,153.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$274,153.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	04022050300102131041	\$21,600.00	\$0.00	\$21,600.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	04022050300102132041	\$81,000.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
	04022050300102132051	\$99,500.00	\$0.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	04022050300102141011	\$60,400.00	\$25,200.00	\$14,582.00	\$31,018.00	\$0.00	\$0.00	\$0.00	\$31,018.00	\$0.00	\$0.00	\$0.00	\$31,018.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,018.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,018.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	04022050300102142011	\$45,000.00	\$1,000.00	\$33,846.00	\$12,154.00	\$0.00	\$0.00	\$0.00	\$12,154.00	\$0.00	\$0.00	\$0.00	\$12,154.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,154.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,154.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	04022050300102143011	\$41,900.00	\$0.00	\$38,305.00	\$3,595.00	\$0.00	\$0.00	\$0.00	\$3,595.00	\$0.00	\$0.00	\$0.00	\$3,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,595.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	04022050300102143021	\$68,800.00	\$0.00	\$62,037.00	\$6,763.00	\$0.00	\$0.00	\$0.00	\$6,763.00	\$0.00	\$0.00	\$0.00	\$6,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	04022050300102144011	\$37,100.00	\$15,000.00	\$20,115.00	\$31,885.00	\$0.00	\$0.00	\$0.00	\$31,885.00	\$0.00	\$0.00	\$0.00	\$31,885.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,885.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,885.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	04022050300103113011	\$444,500.00	\$192,133.00	\$237,623.00	\$398,708.00	\$0.00	\$0.00	\$0.00	\$398,708.00	\$0.00	\$0.00	\$0.00	\$398,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$398,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$398,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	04022050300103131041	\$25,200.00	\$0.00	\$25,200.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	04022050300103132041	\$81,000.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
	04022050300103132051	\$99,500.00	\$413,775.00	\$0.00	\$573,275.00	\$0.00	\$0.00	\$0.00	\$573,275.00	\$0.00	\$0.00	\$0.00	\$573,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$573,275.00	\$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	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)		
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Agente	Pre-Compromisos	Presupuesto Disponible para Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos Comprometer	Devolución	Compromisos Devenir	Presupuesto Agente Devenir	Ejercicio	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución	Devolución			
04022050300103141011	\$83,800.00	\$0.00	\$50,022.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$0.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00	\$43,778.00	\$0.00
04022050300103142011	\$17,500.00	\$1,000.00	\$1,745.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$0.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00	\$16,745.00	\$0.00
04022050300103143011	\$78,200.00	\$0.00	\$63,553.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$0.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00	\$12,647.00	\$0.00
04022050300103143021	\$68,800.00	\$0.00	\$50,424.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$0.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00	\$18,198.00	\$0.00
04022050300103154011	\$43,200.00	\$0.00	\$23,882.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$0.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00	\$19,318.00	\$0.00
TOTAL PROYECTO	\$1,803,800.00	\$725,108.00	\$825,073.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$0.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00	\$1,703,835.00	\$0.00
002 MANTENER FUNCIONANDO LOS SISTEMAS DE TECNOLOGIAS DE INFORMACION DE LA UNIVERSIDAD	\$3,499.00	\$5,000.00	\$5,714.59	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$0.00	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00	\$2,754.41	\$0.00
04022050300201211011	\$695.00	\$0.00	\$499.10	\$195.90	\$0.00	\$195.90	\$0.00	\$0.00	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00	\$195.90	\$0.00
04022050300201246011	\$0.00	\$131,500.00	\$77,878.00	\$53,622.00	\$0.00	\$53,622.00	-\$38.21	\$0.00	\$0.00	\$53,660.21	\$0.00	\$53,622.00	\$0.00	\$53,622.00	\$0.00	\$53,622.00	\$0.00	\$53,622.00	\$0.00	\$53,622.00	\$0.00	\$53,622.00	\$0.00	\$53,622.00	\$0.00	\$53,622.00	\$0.00	\$53,622.00	\$0.00	\$53,622.00	\$0.00	\$53,622.00	\$0.00	\$53,622.00	\$0.00
04022050300201247011	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
04022050300201248011	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
04022050300201281031	\$2,414.00	\$1,100.00	\$2,200.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$0.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00
04022050300201281041	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
04022050300201281011	\$2,400.00	\$37,000.00	\$4,000.00	\$35,400.00	\$243.80	\$35,156.40	\$0.00	\$0.00	\$243.80	\$35,400.00	\$0.00	\$35,156.40	\$0.00	\$35,156.40	\$0.00	\$35,156.40	\$0.00	\$35,156.40	\$0.00	\$35,156.40	\$0.00	\$35,156.40	\$0.00	\$35,156.40	\$0.00	\$35,156.40	\$0.00	\$35,156.40	\$0.00	\$35,156.40	\$0.00	\$35,156.40	\$0.00	\$35,156.40	\$0.00
04022050300201284011	\$91,899.00	\$197,398.00	\$190,898.00	\$126,599.00	\$0.00	\$126,599.00	\$605.76	0.55	\$0.00	\$126,093.24	\$0.00	\$126,599.00	\$0.00	\$126,599.00	\$0.00	\$126,599.00	\$0.00	\$126,599.00	\$0.00	\$126,599.00	\$0.00	\$126,599.00	\$0.00	\$126,599.00	\$0.00	\$126,599.00	\$0.00	\$126,599.00	\$0.00	\$126,599.00	\$0.00	\$126,599.00	\$0.00	\$126,599.00	\$0.00
04022050300201318021	\$55,000.00	\$0.00	\$30,000.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00
04022050300201333011	\$344,000.00	\$4,000.00	\$31,822.00	\$318,178.00	\$31,320.00	\$285,058.00	-\$498.01	-0.14	\$31,320.00	\$318,174.01	\$0.00	\$285,058.00	\$0.00	\$285,058.00	\$0.00	\$285,058.00	\$0.00	\$285,058.00	\$0.00	\$285,058.00	\$0.00	\$285,058.00	\$0.00	\$285,058.00	\$0.00	\$285,058.00	\$0.00	\$285,058.00	\$0.00	\$285,058.00	\$0.00	\$285,058.00	\$0.00	\$285,058.00	\$0.00
04022050300201372041	\$4,000.00	\$1,400.00	\$3,378.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$0.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00	\$2,022.00	\$0.00
04022050300201375041	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$0.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00
04022050300201513012	\$3,750,272.00	\$289,200.00	\$1,120,863.21	\$2,918,488.79	\$0.00	\$2,918,488.79	\$45,410.52	1.21	\$0.00	\$2,873,078.27	\$0.00	\$2,918,488.79	\$0.00	\$2,918,488.79	\$0.00	\$2,918,488.79	\$0.00	\$2,918,488.79	\$0.00	\$2,918,488.79	\$0.00	\$2,918,488.79	\$0.00	\$2,918,488.79	\$0.00	\$2,918,488.79	\$0.00	\$2,918,488.79	\$0.00	\$2,918,488.79	\$0.00	\$2,918,488.79	\$0.00	\$2,918,488.79	\$0.00
TOTAL PROYECTO	\$947,531.66	\$947,531.66	\$947,531.66	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$0.00	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00	\$947,531.66	\$0.00

De enero a diciembre de 2014

Información programática	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)		
		Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Porcentaje Comprometido	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer	Presupuesto Disponible para Comprometer		
	04022050300201519012	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00
	04022050300201565012	\$37,200.00	\$51,000.00	\$6,000.00	\$62,200.00	\$0.00	\$62,200.00	\$0.00	\$0.00	\$0.00	\$62,200.00	\$0.00	\$0.00	\$62,200.00	\$0.00	\$0.00	\$0.00	\$62,200.00	\$0.00	\$0.00	\$62,200.00	\$0.00	\$0.00	\$62,200.00	\$0.00	\$0.00	\$62,200.00	\$0.00	\$0.00	\$62,200.00	\$0.00	\$0.00	\$62,200.00	\$0.00	\$0.00	\$62,200.00
	04022050300201591012	\$1,269,312.00	\$233,000.00	\$330,000.00	\$1,271,312.00	\$0.00	\$1,271,312.00	\$0.00	\$0.00	\$0.00	\$1,271,312.00	\$0.00	\$0.00	\$1,271,312.00	\$0.00	\$0.00	\$0.00	\$1,271,312.00	\$0.00	\$0.00	\$1,271,312.00	\$0.00	\$0.00	\$1,271,312.00	\$0.00	\$0.00	\$1,271,312.00	\$0.00	\$0.00	\$1,271,312.00	\$0.00	\$0.00	\$1,271,312.00	\$0.00	\$0.00	\$1,271,312.00
	04022050300201597012	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$42,572.00	\$207,428.00	\$0.00	\$0.00	\$42,572.00	\$207,428.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00
	0402205030020211011	\$3,469.00	\$0.00	\$3,000.00	\$469.00	\$0.00	\$469.00	\$0.00	\$0.00	\$0.00	\$469.00	\$0.00	\$0.00	\$469.00	\$0.00	\$0.00	\$0.00	\$469.00	\$0.00	\$0.00	\$469.00	\$0.00	\$0.00	\$469.00	\$0.00	\$0.00	\$469.00	\$0.00	\$0.00	\$469.00	\$0.00	\$0.00	\$469.00	\$0.00	\$0.00	\$469.00
	0402205030020212011	\$695.00	\$0.00	\$0.00	\$695.00	\$0.00	\$695.00	\$0.00	\$0.00	\$0.00	\$695.00	\$0.00	\$0.00	\$695.00	\$0.00	\$0.00	\$0.00	\$695.00	\$0.00	\$0.00	\$695.00	\$0.00	\$0.00	\$695.00	\$0.00	\$0.00	\$695.00	\$0.00	\$0.00	\$695.00	\$0.00	\$0.00	\$695.00	\$0.00	\$0.00	\$695.00
	04022050300202201031	\$2,414.00	\$0.00	\$2,400.00	\$14.00	\$0.00	\$14.00	\$0.00	\$0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$14.00
	04022050300202201011	\$2,400.00	\$40,000.00	\$0.00	\$42,400.00	\$0.00	\$42,400.00	\$0.00	\$0.00	\$0.00	\$42,400.00	\$0.00	\$0.00	\$42,400.00	\$0.00	\$0.00	\$0.00	\$42,400.00	\$0.00	\$0.00	\$42,400.00	\$0.00	\$0.00	\$42,400.00	\$0.00	\$0.00	\$42,400.00	\$0.00	\$0.00	\$42,400.00	\$0.00	\$0.00	\$42,400.00	\$0.00	\$0.00	\$42,400.00
	04022050300202204011	\$91,900.00	\$166,111.00	\$211,981.00	\$46,350.00	\$0.00	\$46,350.00	\$0.00	\$0.00	\$0.00	\$46,350.00	\$0.00	\$0.00	\$46,350.00	\$0.00	\$0.00	\$0.00	\$46,350.00	\$0.00	\$0.00	\$46,350.00	\$0.00	\$0.00	\$46,350.00	\$0.00	\$0.00	\$46,350.00	\$0.00	\$0.00	\$46,350.00	\$0.00	\$0.00	\$46,350.00	\$0.00	\$0.00	\$46,350.00
	0402205030020216021	\$552,000.00	\$0.00	\$0.00	\$552,000.00	\$0.00	\$552,000.00	\$0.00	\$0.00	\$0.00	\$552,000.00	\$0.00	\$0.00	\$552,000.00	\$0.00	\$0.00	\$0.00	\$552,000.00	\$0.00	\$0.00	\$552,000.00	\$0.00	\$0.00	\$552,000.00	\$0.00	\$0.00	\$552,000.00	\$0.00	\$0.00	\$552,000.00	\$0.00	\$0.00	\$552,000.00	\$0.00	\$0.00	\$552,000.00
	0402205030020233011	\$344,000.00	\$0.00	\$0.00	\$344,000.00	\$0.00	\$344,000.00	\$0.00	\$0.00	\$0.00	\$344,000.00	\$0.00	\$0.00	\$344,000.00	\$0.00	\$0.00	\$0.00	\$344,000.00	\$0.00	\$0.00	\$344,000.00	\$0.00	\$0.00	\$344,000.00	\$0.00	\$0.00	\$344,000.00	\$0.00	\$0.00	\$344,000.00	\$0.00	\$0.00	\$344,000.00	\$0.00	\$0.00	\$344,000.00
	04022050300202370041	\$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	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
	04022050300202375041	\$8,000.00	\$0.00	\$0.00	\$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	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
	04022050300203201011	\$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	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
	04022050300203375041	\$8,000.00	\$8,000.00	\$8,000.00	\$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	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
	TOTAL PROYECTO	\$7,079,539.00	\$2,650,209.00	\$1,918,133.90	\$7,211,614.10	\$74,135.60	\$7,137,478.50	\$44,209.72	\$0.00	\$74,135.60	\$7,167,404.38	\$0.00	\$44,209.72	\$7,211,614.10	\$0.00	\$0.00	\$0.00	\$7,211,614.10	\$0.00	\$0.00	\$7,211,614.10	\$0.00	\$0.00	\$7,211,614.10	\$0.00	\$0.00	\$7,211,614.10	\$0.00	\$0.00	\$7,211,614.10	\$0.00	\$0.00	\$7,211,614.10	\$0.00	\$0.00	\$7,211,614.10
	TOTAL FUNCIÓN	\$8,883,339.00	\$2,776,317.00	\$2,742,208.90	\$8,915,449.10	\$74,135.60	\$8,841,313.50	\$44,209.72	\$0.00	\$74,135.60	\$8,871,239.38	\$0.00	\$44,209.72	\$8,915,449.10	\$0.00	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10
	TOTAL DEPENDENCIA	\$8,883,339.00	\$2,776,317.00	\$2,742,208.90	\$8,915,449.10	\$74,135.60	\$8,841,313.50	\$44,209.72	\$0.00	\$74,135.60	\$8,871,239.38	\$0.00	\$44,209.72	\$8,915,449.10	\$0.00	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10	\$0.00	\$0.00	\$8,915,449.10
	403																																			
	15																																			
	101																																			
	04022050300102113011	\$398,850.00	\$5,500.00	\$242,937.00	\$149,413.00	\$0.00	\$149,413.00	\$0.00	\$0.00	\$0.00	\$149,413.00	\$0.00	\$0.00	\$149,413.00	\$0.00	\$0.00	\$0.00	\$149,413.00	\$0.00	\$0.00	\$149,413.00	\$0.00	\$0.00	\$149,413.00	\$0.00	\$0.00	\$149,413.00	\$0.00	\$0.00	\$149,413.00	\$0.00	\$0.00	\$149,413.00	\$0.00	\$0.00	\$149,413.00

De enero a diciembre de 2014

Información programática	Nombre	1	2	3	4	5	6=(4-5)	7	8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-1)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
		Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-compromisos	Presupuesto Vigente Comprometer	Comprometo o	Porcentaje Comprometo o	Pre-compromisos Comprometer	Presupuesto Disponible para Comprometer	Devenido	Compromiso Devenido	Presupuesto Vigente sin Devenido	Ejercicio sin Ejercer	Pagado	Ejercicio sin Pagar	Cuentas por Pagar (Deuda)
0403050300102132041		\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$32,635.20	\$32,635.20	\$0.00	\$32,635.20
0403050300102132051		\$99,500.00	\$0.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,500.00	\$0.00	\$0.00	\$99,500.00	\$0.00	\$54,392.00	\$54,392.00	\$0.00	\$54,392.00
0403050300102141011		\$35,400.00	\$1,000.00	\$17,743.00	\$18,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,657.00	\$0.00	\$0.00	\$18,657.00	\$0.00	\$18,651.20	\$18,651.20	\$0.00	\$18,651.20
0403050300102142011		\$1,000.00	\$0.00	\$13,681.00	\$7,319.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,319.00	\$0.00	\$0.00	\$7,319.00	\$0.00	\$7,314.19	\$7,314.19	\$0.00	\$7,314.19
0403050300102143011		\$13,700.00	\$0.00	\$10,768.00	\$2,932.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,932.00	\$0.00	\$0.00	\$2,932.00	\$0.00	\$2,925.68	\$2,925.68	\$0.00	\$2,925.68
0403050300102143021		\$25,500.00	\$0.00	\$14,709.00	\$5,841.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,841.00	\$0.00	\$0.00	\$5,841.00	\$0.00	\$5,837.59	\$5,837.59	\$0.00	\$5,837.59
0403050300102154011		\$23,300.00	\$21,100.00	\$19,582.00	\$7,818.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,818.00	\$0.00	\$0.00	\$7,818.00	\$0.00	\$7,817.82	\$7,817.82	\$0.00	\$7,817.82
0403050300103113011		\$450,340.00	\$70,000.00	\$299,860.00	\$220,362.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,362.00	\$0.00	\$0.00	\$220,362.00	\$0.00	\$220,315.96	\$220,315.96	\$0.00	\$220,315.96
0403050300103123011		\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
0403050300103132041		\$81,000.00	\$120,000.00	\$0.00	\$201,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$201,000.00	\$0.00	\$0.00	\$201,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0403050300103132051		\$99,500.00	\$337,415.00	\$0.00	\$436,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$436,915.00	\$0.00	\$0.00	\$436,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0403050300103141011		\$41,300.00	\$6,376.00	\$22,344.00	\$25,332.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,332.00	\$0.00	\$0.00	\$25,332.00	\$0.00	\$25,276.76	\$25,276.76	\$0.00	\$25,276.76
0403050300103142011		\$24,500.00	\$0.00	\$14,111.00	\$10,389.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,389.00	\$0.00	\$0.00	\$10,389.00	\$0.00	\$10,384.73	\$10,384.73	\$0.00	\$10,384.73
0403050300103143011		\$16,100.00	\$0.00	\$11,840.00	\$4,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,160.00	\$0.00	\$0.00	\$4,160.00	\$0.00	\$4,153.91	\$4,153.91	\$0.00	\$4,153.91
0403050300103143021		\$24,150.00	\$0.00	\$15,622.00	\$8,728.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,728.00	\$0.00	\$0.00	\$8,728.00	\$0.00	\$8,723.59	\$8,723.59	\$0.00	\$8,723.59
0403050300103154011		\$27,300.00	\$0.00	\$13,597.00	\$13,703.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,703.00	\$0.00	\$0.00	\$13,703.00	\$0.00	\$10,667.14	\$10,667.14	\$0.00	\$10,667.14
TOTAL PROYECTO		\$1,445,600.00	\$662,691.00	\$693,822.00	\$1,314,369.00	\$0.00	\$1,314,369.00	\$0.00	\$0.00	\$1,314,369.00	\$0.00	\$0.00	\$1,314,369.00	\$0.00	\$579,803.07	\$579,803.07	\$0.00	\$579,803.07
002 REVISIÓN DE LA DIRECCIÓN SOBRE EL DESEMPEÑO DEL SOC																		
0403050300201211011		\$1,238.00	\$25,000.00	\$18,000.00	\$8,238.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,238.00	\$0.00	\$0.00	\$8,238.00	\$0.00	\$88.80	\$88.80	\$0.00	\$88.80
040305030020122011		\$1,375.00	\$5,000.00	\$0.00	\$6,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,375.00	\$0.00	\$0.00	\$6,375.00	\$0.00	\$370.04	\$370.04	\$0.00	\$370.04
040305030020124011		\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$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

De enero a diciembre de 2014

Información programática	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)	
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Vigente Comprometer	Comprometido	Porcentaje Comprometido	Pre-Compromisos Comprometer	Presupuesto Disponible para Comprometer	Devengado Sin Devenir	Compromiso Sin Devenir	Presupuesto Vigente Sin Devenir	Ejercido Sin Ejercer	Pagado	Ejercido Pagar	Cuentas por Deuda																	
04032050300201215011	\$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	\$0.00	\$1,778.00	-\$1,778.00	-\$1,778.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300201221081	\$1,300.00	\$0.00	\$0.00	\$7,300.00	\$0.00	\$7,300.00	\$0.00	0.00	\$0.00	\$7,300.00	\$0.00	\$0.00	\$0.00	\$6,569.41	-\$6,569.41	-\$6,569.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300201246011	\$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	\$0.00	\$2,644.80	-\$2,644.80	-\$2,644.80	\$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	\$0.00	\$0.00	
04032050300201284011	\$0.00	\$17,712.00	\$0.00	\$17,712.00	\$0.00	\$17,712.00	\$0.00	0.00	\$0.00	\$17,712.00	\$0.00	\$0.00	\$0.00	\$2,030.00	-\$2,030.00	-\$2,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300201331041	\$7,500.00	\$0.00	\$7,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300201333031	\$30,000.00	\$60,424.28	\$30,000.00	\$60,424.28	\$0.00	\$60,424.28	\$0.00	0.00	\$0.00	\$60,424.28	\$0.00	\$0.00	\$0.00	\$60,424.28	-\$60,424.28	-\$60,424.28	\$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	\$0.00	\$0.00
04032050300201334011	\$20,000.00	\$58,000.00	\$0.00	\$78,000.00	\$0.00	\$78,000.00	\$0.00	0.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00	\$22,736.00	-\$22,736.00	-\$22,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300201371041	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300201372041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300201383011	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300201511012	\$14,350.00	\$38,500.00	\$42,882.00	\$10,788.00	\$0.00	\$10,788.00	\$0.00	0.00	\$0.00	\$10,788.00	\$0.00	\$0.00	\$0.00	\$10,788.00	-\$10,788.00	-\$10,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300201515012	\$34,000.00	\$0.00	\$33,650.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	-\$350.00	-\$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	\$0.00	\$0.00	\$0.00
04032050300201566012	\$3,000.00	\$28,000.00	\$0.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$31,000.00	-\$31,000.00	-\$31,000.00	\$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	\$0.00	\$0.00
04032050300201581012	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$33,000.00	-\$33,000.00	-\$33,000.00	\$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	\$0.00	\$0.00
04032050300202211011	\$1,238.00	\$0.00	\$0.00	\$1,238.00	\$0.00	\$1,238.00	\$0.00	0.00	\$0.00	\$1,238.00	\$0.00	\$0.00	\$0.00	\$1,238.00	-\$1,238.00	-\$1,238.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202212011	\$3,270.00	\$0.00	\$3,100.00	\$170.00	\$0.00	\$170.00	\$0.00	0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$170.00	-\$170.00	-\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202221081	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$1,300.00	-\$1,300.00	-\$1,300.00	\$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	\$0.00	\$0.00	\$0.00
04032050300202331041	\$7,500.00	\$0.00	\$7,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202333031	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202334011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202371041	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	EJERCICIO DE 2014																		
	1	2	3	4	5	6	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)		
Nombre	PRESUPIERTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESEBITO VICENTE	PRE COMPROMISOS	PRESEBITO SIN PARTE COMPROMETER	PRESEBITO SIN PARTE COMPROMETER	COMPROMISO O	COMPROMISO O	PRE COMPROMISOR SIN COMPROMETER	PRESEBITO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESEBITO VICENTE SIN DEVENGAR	EJERCIDO	DEVENGADO EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
04042050300102132041	\$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	\$0.00
04042050300102132041	\$4,650.00	\$0.00	\$4,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102132011	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102132041	\$4,650.00	\$0.00	\$4,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$268,371.00	\$247,136.28	\$245,112.00	\$270,395.28	\$0.00	\$270,395.28	\$0.00	\$0.00	\$270,395.28	\$0.00	\$270,395.28	\$0.00	\$0.00	\$0.00	\$115,122.01	\$0.00	\$115,122.01	\$-115,122.01	\$-115,122.01
TOTAL FUNCION	\$1,713,871.00	\$809,827.28	\$938,934.00	\$1,584,764.28	\$0.00	\$1,584,764.28	\$0.00	\$0.00	\$1,584,764.28	\$0.00	\$1,584,764.28	\$0.00	\$0.00	\$0.00	\$684,925.08	\$0.00	\$684,925.08	\$-684,925.08	\$-684,925.08
TOTAL DEPENDENCIA	\$1,713,871.00	\$809,827.28	\$938,934.00	\$1,584,764.28	\$0.00	\$1,584,764.28	\$0.00	\$0.00	\$1,584,764.28	\$0.00	\$1,584,764.28	\$0.00	\$0.00	\$0.00	\$684,925.08	\$0.00	\$684,925.08	\$-684,925.08	\$-684,925.08
0404	RECTORIA																		
05	EDUCACION																		
001	SALARIOS DE RECTORIA																		
04042050300102132011	\$990,000.00	\$26,500.00	\$410,140.04	\$606,359.96	\$0.00	\$606,359.96	\$0.00	\$0.00	\$606,359.96	\$0.00	\$606,359.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102131041	\$72,864.00	\$6,122.00	\$72,864.00	\$6,122.00	\$0.00	\$6,122.00	\$0.00	\$0.00	\$6,122.00	\$0.00	\$6,122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102132041	\$81,000.00	\$118,453.00	\$0.00	\$199,453.00	\$0.00	\$199,453.00	\$0.00	\$0.00	\$199,453.00	\$0.00	\$199,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102132051	\$1,200,500.00	\$64,800.00	\$36,862.00	\$178,318.00	\$0.00	\$178,318.00	\$0.00	\$0.00	\$178,318.00	\$0.00	\$178,318.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102134081	\$0.00	\$160,911.00	\$0.00	\$160,911.00	\$0.00	\$160,911.00	\$0.00	\$0.00	\$160,911.00	\$0.00	\$160,911.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102141011	\$60,400.00	\$30,086.01	\$40,733.00	\$69,753.01	\$0.00	\$69,753.01	\$0.00	\$0.00	\$69,753.01	\$0.00	\$69,753.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102142011	\$51,000.00	\$1,300.00	\$22,123.00	\$30,177.00	\$0.00	\$30,177.00	\$0.00	\$0.00	\$30,177.00	\$0.00	\$30,177.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102143011	\$48,000.00	\$20,000.00	\$55,811.00	\$12,089.00	\$0.00	\$12,089.00	\$0.00	\$0.00	\$12,089.00	\$0.00	\$12,089.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102143021	\$14,400.00	\$0.00	\$70,023.96	\$4,378.04	\$0.00	\$4,378.04	\$0.00	\$0.00	\$4,378.04	\$0.00	\$4,378.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300102144011	\$37,200.00	\$6,100.00	\$24,129.00	\$22,171.00	\$0.00	\$22,171.00	\$0.00	\$0.00	\$22,171.00	\$0.00	\$22,171.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0404205030010313011	\$1,155,000.00	\$179,332.20	\$444,056.48	\$840,278.72	\$0.00	\$840,278.72	\$0.00	\$0.00	\$840,278.72	\$0.00	\$840,278.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300103131041	\$72,864.00	\$0.00	\$72,864.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	Nombre	1		2		3		4		5		6		7		8		9		10		11		12		13		14		15		16		17				
		Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre Compromisos	Presupuesto Vigente sin comprometer	Comprometo o	Porcentaje Comprometo o	Pre Compromisos Comprometer	Pre Compromisos Disponibles para Comprometer	Devenido	Compromiso sin Devenido	Presupuesto Vigente sin Devenido	Ejercido	Devenido Ejercer	Pagado	Ejercido sin pagar	Cuentas por pagar (deuda)																			
	34042050300103132041	\$81,000.00	\$0.00	\$0.00	\$81,000.00	\$0.00	\$81,000.00	0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	34042050300103132051	\$120,500.00	\$351,620.96	\$0.00	\$472,120.96	\$0.00	\$472,120.96	0.00	\$0.00	\$472,120.96	\$0.00	\$0.00	\$472,120.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	34042050300103141011	\$69,800.00	\$46,085.00	\$27,664.00	\$112,201.00	\$0.00	\$112,201.00	0.00	\$0.00	\$112,201.00	\$0.00	\$0.00	\$112,201.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	34042050300103142011	\$59,500.00	\$8,500.00	\$26,402.00	\$41,598.00	\$0.00	\$41,598.00	0.00	\$0.00	\$41,598.00	\$0.00	\$0.00	\$41,598.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	34042050300103143011	\$56,000.00	\$5,300.00	\$23,500.00	\$37,800.00	\$0.00	\$37,800.00	0.00	\$0.00	\$37,800.00	\$0.00	\$0.00	\$37,800.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	34042050300103143021	\$66,800.00	\$18,200.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	34042050300103154011	\$43,400.00	\$7,500.00	\$1,000.00	\$49,900.00	\$0.00	\$49,900.00	0.00	\$0.00	\$49,900.00	\$0.00	\$0.00	\$49,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$3,324,468.00	\$1,063,783.17	\$1,376,632.48	\$3,026,628.69	\$0.00	\$3,026,628.69	0.00	\$0.00	\$3,026,628.69	\$0.00	\$0.00	\$3,026,628.69	\$0.00	\$0.00	\$2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08	\$-2,183,155.08		
002	FORTALECIMIENTO Y MEJORA DE LOS PROCESOS ACADÉMICOS, VINCULACIÓN, GESTIÓN, EXTENSIÓN Y DIFUSIÓN	\$13,130.00	\$60,306.00	\$37,400.00	\$50,036.00	\$3,098.76	\$32,638.22	0.00	\$3,098.76	\$32,638.22	\$0.00	\$0.00	\$32,638.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	04042050300201211011	\$4,500.00	\$64,832.00	\$51,266.88	\$18,046.12	\$2,273.60	\$15,772.52	0.00	\$2,273.60	\$15,772.52	\$0.00	\$0.00	\$15,772.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	04042050300201214011	\$0.00	\$21,800.00	\$5,400.00	\$16,400.00	\$0.00	\$16,400.00	0.00	\$0.00	\$16,400.00	\$0.00	\$0.00	\$16,400.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	04042050300201215011	\$0.00	\$1,000.00	\$300.00	\$700.00	\$0.00	\$700.00	0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	04042050300201221041	\$1,500.00	\$0.00	\$750.00	\$750.00	\$0.00	\$750.00	0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	04042050300201221081	\$60,000.00	\$71,000.00	\$68,500.00	\$74,500.00	\$0.00	\$74,500.00	0.00	\$0.00	\$74,500.00	\$0.00	\$0.00	\$74,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	04042050300201243011	\$0.00	\$355.00	\$0.00	\$355.00	\$0.00	\$355.00	0.00	\$0.00	\$355.00	\$0.00	\$0.00	\$355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	04042050300201246011	\$0.00	\$1,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	04042050300201253011	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	0.00	\$0.00	\$25,000.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	04042050300201254011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	04042050300201261041	\$64,805.00	\$0.00	\$16,300.00	\$46,505.00	\$0.00	\$46,505.00	0.00	\$0.00	\$46,505.00	\$0.00	\$0.00	\$46,505.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	04042050300201318011	\$1,050.00	\$29,464.72	\$1,138.00	\$29,375.72	\$0.00	\$29,375.72	0.00	\$0.00	\$29,375.72	\$0.00	\$0.00	\$29,375.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	Nombre													Cuentas por pagar (deuda)			
	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)
	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 sin Ejercer	Pagado	Ejercido sin Pagar	Cuentas por pagar (deuda)
4042050300201318021	\$0.00	\$2,000.00	\$1,846.00	\$154.00	\$0.00	\$154.00	\$0.00	0.00	\$0.00	\$154.00	\$0.00	\$0.00	\$154.00	\$0.00	\$154.00	\$154.00	-\$154.00
4042050300201331041	\$0.00	\$7,400.00	\$7,400.00	\$19,600.00	\$0.00	\$19,600.00	\$0.00	0.00	\$0.00	\$19,600.00	\$0.00	\$0.00	\$19,600.00	\$0.00	\$19,600.00	\$19,600.00	-\$19,600.00
4042050300201338021	\$0.00	\$54,849.88	\$47,412.81	\$7,437.27	\$0.00	\$7,437.27	\$0.00	0.00	\$0.00	\$7,437.27	\$0.00	\$0.00	\$7,437.27	\$0.00	\$7,437.27	\$7,437.27	-\$7,437.27
4042050300201339011	\$0.00	\$19,000.00	\$2,800.00	\$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	\$13,200.00	\$13,200.00	-\$13,200.00
4042050300201371041	\$0.00	\$432,888.00	\$246,234.50	\$186,653.50	\$0.00	\$186,653.50	\$0.00	0.00	\$0.00	\$186,653.50	\$0.00	\$0.00	\$186,653.50	\$0.00	\$186,653.50	\$186,653.50	-\$186,653.50
4042050300201372041	\$18,000.00	\$80,390.00	\$38,801.00	\$59,589.00	\$0.00	\$59,589.00	\$0.00	0.00	\$0.00	\$59,589.00	\$0.00	\$0.00	\$59,589.00	\$0.00	\$59,589.00	\$59,589.00	-\$59,589.00
4042050300201375041	\$0.00	\$298,786.40	\$114,585.00	\$184,191.40	\$0.00	\$184,191.40	\$0.00	0.00	\$0.00	\$184,191.40	\$0.00	\$0.00	\$184,191.40	\$0.00	\$184,191.40	\$184,191.40	-\$184,191.40
4042050300201378021	\$4,000.00	\$145,800.00	\$50,559.00	\$99,341.00	\$0.00	\$99,341.00	\$0.00	0.00	\$0.00	\$99,341.00	\$0.00	\$0.00	\$99,341.00	\$0.00	\$99,341.00	\$99,341.00	-\$99,341.00
4042050300201382011	\$0.00	\$28,000.00	\$5,616.00	\$22,384.00	\$0.00	\$22,384.00	\$0.00	0.00	\$0.00	\$22,384.00	\$0.00	\$0.00	\$22,384.00	\$0.00	\$22,384.00	\$22,384.00	-\$22,384.00
4042050300201383011	\$30,000.00	\$39,031.78	\$45,827.71	\$23,204.05	\$0.00	\$23,204.05	\$0.00	0.00	\$0.00	\$23,204.05	\$0.00	\$0.00	\$23,204.05	\$0.00	\$23,204.05	\$23,204.05	-\$23,204.05
4042050300201384011	\$0.00	\$47,438.00	\$6,504.00	\$40,934.00	\$0.00	\$40,934.00	\$0.00	0.00	\$0.00	\$40,934.00	\$0.00	\$0.00	\$40,934.00	\$0.00	\$40,934.00	\$40,934.00	-\$40,934.00
4042050300201396021	\$0.00	\$7,500.00	\$6,501.82	\$998.18	\$0.00	\$998.18	\$0.00	0.00	\$0.00	\$998.18	\$0.00	\$0.00	\$998.18	\$0.00	\$998.18	\$998.18	-\$998.18
4042050300201511012	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$5,485.35	\$12,514.65	\$0.00	0.00	\$5,485.35	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	-\$18,000.00
4042050300201519012	\$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	\$18,000.00	\$18,000.00	-\$18,000.00
4042050300201658012	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	-\$307.82	0.00	\$0.00	\$7,307.82	\$0.00	-\$307.82	\$7,000.00	\$0.00	\$7,307.82	\$7,307.82	-\$7,307.82
404205030020211011	\$4,783.00	\$0.00	\$4,783.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
404205030020212011	\$4,500.00	\$0.00	\$1,500.00	\$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	\$3,000.00	\$3,000.00	-\$3,000.00
404205030020221041	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	-\$1,500.00
404205030020221061	\$60,000.00	\$0.00	\$22,500.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$37,500.00	-\$37,500.00
404205030020281041	\$64,808.00	\$0.00	\$6,100.00	\$58,708.00	\$0.00	\$58,708.00	\$0.00	0.00	\$0.00	\$58,708.00	\$0.00	\$0.00	\$58,708.00	\$0.00	\$58,708.00	\$58,708.00	-\$58,708.00
404205030020318211	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$1,050.00	\$1,050.00	-\$1,050.00

De enero a diciembre de 2014

Información programática	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)				
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre Compromisos	Pre Compromisos sin Pre Comprometer	Comprometido o	Porcentaje Comprometido	Pre Compromisos Comprometer	Pre Compromisos Disponibles para Comprometer	Devengado	Compromiso sin Devenegar	Presupuesto Vigente sin Devenegar	Ejercido	Devengado Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Pagar (Deuda)																			
040420503020371041	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
040420503020371061	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
040420503020372041	\$18,000.00	\$0.00	\$18,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
040420503020375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
040420503020380011	\$30,000.00	\$0.00	\$13,000.00	\$17,000.00	\$0.00	\$17,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
0404205030203371041	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
0404205030203371061	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
0404205030203372041	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
0404205030203375041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
0404205030203378021	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$693,003.00	\$1,513,646.76	\$1,021,035.52	\$1,086,114.24	\$10,868.73	\$1,075,256.51	\$-307.92	\$0.00	\$10,868.73	\$1,086,422.16	\$-307.92	\$1,086,114.24	\$0.00	\$0.00	\$0.00	\$592,791.45	\$-592,791.45	\$-592,791.45	\$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	\$0.00	\$0.00		
TOTAL FUNCIÓN	\$3,918,071.00	\$2,697,339.93	\$2,399,668.00	\$4,115,742.93	\$10,868.73	\$4,104,884.20	\$-307.92	\$0.00	\$10,868.73	\$4,116,050.88	\$-307.92	\$4,115,742.93	\$0.00	\$0.00	\$0.00	\$2,785,946.54	\$-2,785,946.54	\$-2,785,946.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$3,918,071.00	\$2,697,339.93	\$2,399,668.00	\$4,115,742.93	\$10,868.73	\$4,104,884.20	\$-307.92	\$0.00	\$10,868.73	\$4,116,050.88	\$-307.92	\$4,115,742.93	\$0.00	\$0.00	\$0.00	\$2,785,946.54	\$-2,785,946.54	\$-2,785,946.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
0504	DIRECCION DE EXTENSION UNIVERSITARIA																																				
05	EDUCACION																																				
001	SALARIOS DE EXTENSION UNIVERSITARIA																																				
05042050300102113011	\$1,134,000.00	\$40,000.00	\$498,248.00	\$707,752.00	\$0.00	\$707,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05042050300102121011	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$240,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300102131041	\$433,860.00	\$0.00	\$0.00	\$433,860.00	\$0.00	\$433,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300102132041	\$66,800.00	\$17,000.00	\$0.00	\$132,600.00	\$0.00	\$132,600.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300102132051	\$176,000.00	\$0.00	\$0.00	\$176,000.00	\$0.00	\$176,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300102141011	\$210,000.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$210,000.00	\$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	\$0.00	\$0.00	\$0.00	\$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	Nombre	1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
		PRE-SUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE COMPROMETER	COMPROMETIDO	COMPROMETIDO COMPROMETER	PRE-COMPROMISOS EN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
05042050300102142011		\$87,000.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$32,473.92	\$32,473.92	\$32,473.92	-\$32,473.92
05042050300102143011		\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$11,170.86	\$11,170.86	\$11,170.86	-\$11,170.86
05042050300102143021		\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$25,646.84	\$25,646.84	\$25,646.84	-\$25,646.84
05042050300102154011		\$110,800.00	\$0.00	\$0.00	\$110,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,800.00	\$0.00	\$0.00	\$110,800.00	\$0.00	\$68,172.19	\$68,172.19	\$68,172.19	-\$68,172.19
05042050300102248011		\$0.00	\$1,200.00	\$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
05042050300102291011		\$0.00	\$7,800.00	\$7,800.00	\$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
05042050300103113011		\$1,323,000.00	\$80,000.00	\$400,480.00	\$1,002,520.00	\$0.00	\$52,175.11	\$52,175.11	\$0.00	\$52,175.11	\$0.00	\$52,175.11	\$1,002,520.00	\$0.00	\$90,343.98	\$90,343.98	\$90,343.98	-\$90,343.98
05042050300103121011		\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300103131041		\$508,170.00	\$0.00	\$0.00	\$508,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$508,170.00	\$0.00	\$0.00	\$508,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300103132041		\$86,800.00	\$0.00	\$0.00	\$86,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,800.00	\$0.00	\$0.00	\$86,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300103132051		\$178,000.00	\$0.00	\$0.00	\$178,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178,000.00	\$0.00	\$0.00	\$178,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300103141011		\$282,500.00	\$0.00	\$0.00	\$282,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$282,500.00	\$0.00	\$0.00	\$282,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300103142011		\$101,500.00	\$0.00	\$0.00	\$101,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,500.00	\$0.00	\$0.00	\$101,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300103143011		\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300103143021		\$73,500.00	\$0.00	\$0.00	\$73,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,500.00	\$0.00	\$0.00	\$73,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300103144011		\$110,800.00	\$0.00	\$0.00	\$110,800.00	\$0.00	\$2,069.90	\$2,069.90	1.87	\$108,530.10	\$0.00	\$2,069.90	\$110,800.00	\$0.00	\$0.00	\$27,418.90	\$27,418.90	-\$27,418.90
TOTAL PROYECTO		\$5,556,930.00	\$168,000.00	\$875,728.00	\$4,847,202.00	\$0.00	\$54,245.01	\$54,245.01		\$4,792,956.99	\$0.00	\$54,245.01	\$4,847,202.00	\$0.00	\$2,433,773.27	\$2,433,773.27	\$2,433,773.27	-\$2,433,773.27
002	PROMOVER LA PARTICIPACIÓN DE LOS ALUMNOS EN ACTIVIDADES CULTURALES Y ARTÍSTICAS																	
0504205030010211011		\$3,696.00	\$6,000.00	\$6,912.16	\$4,783.84	\$0.00	\$0.00	\$4,783.84	0.00	\$4,783.84	\$0.00	\$0.00	\$4,783.84	\$0.00	\$4,350.27	\$4,350.27	\$4,350.27	-\$4,350.27
0504205030010212011		\$7,100.00	\$1,000.00	\$3,087.84	\$5,012.16	\$0.00	\$0.00	\$5,012.16	0.00	\$5,012.16	\$0.00	\$0.00	\$5,012.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300102121011		\$0.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$848.59	\$848.59	\$848.59	-\$848.59

De enero a diciembre de 2014

Información programática	Ejercicio 2014													Cuentas por pagar (deuda)				
	1	2	3	4	5	6=(4+5)	7	8=(6+7)	9=(4+7)	10	11=(7+10)	12=(4+10)	13		14=(10+13)	15	16=(13+15)	17=(10+15)
Nombre	Presupuesto aprobado	Ampliaciones	Reducciones	Presupuesto vigente	Pre-compromisos	Presupuesto sin pre-comprometer	Comprometido	Porcentaje comprometido	Pre-susito disponible para comprometer	Devengado	Compromiso devengado	Presupuesto vigente sin devengar	Ejercicio	Devengado sin ejercer	Pagado	Ejercicio sin pagar	Cuentas por pagar (deuda)	
05042050300201248011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300201261031	\$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	\$599.99	\$-599.99	\$599.99	\$-599.99
05042050300201261041	\$390.00	\$0.00	\$0.00	\$390.00	\$0.00	\$390.00	\$0.00	0.00	\$0.00	\$390.00	\$0.00	\$0.00	\$390.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
05042050300201271011	\$8,000.00	\$0.00	\$0.00	\$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	\$1,239.64	\$1,239.64	\$1,239.64	\$1,239.64
05042050300201318011	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300201325021	\$0.00	\$3,500.00	\$43.00	\$3,457.00	\$0.00	\$3,457.00	\$0.00	0.00	\$0.00	\$3,457.00	\$0.00	\$0.00	\$3,457.00	\$0.00	\$3,456.80	\$-3,456.80	\$3,456.80	\$-3,456.80
05042050300201331041	\$0.00	\$16,000.00	\$350.00	\$15,650.00	\$0.00	\$15,650.00	\$0.00	0.00	\$0.00	\$15,650.00	\$0.00	\$0.00	\$15,650.00	\$0.00	\$15,500.00	\$-15,500.00	\$15,500.00	\$-15,500.00
05042050300201336021	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$34,547.25	\$34,547.25	\$34,547.25	\$34,547.25
05042050300201336031	\$22,740.00	\$1,800.00	\$13,087.00	\$11,453.00	\$0.00	\$11,453.00	\$0.00	0.00	\$0.00	\$11,453.00	\$0.00	\$0.00	\$11,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300201336041	\$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	\$629.00	\$629.00	\$629.00	\$629.00
05042050300201372041	\$4,500.00	\$500.00	\$4,770.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	\$230.00	\$230.00	\$230.00
05042050300201375041	\$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	\$162.00	\$162.00	\$162.00	\$162.00
05042050300201380011	\$6,000.00	\$0.00	\$9,000.00	\$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
05042050300201513012	\$30,000.00	\$0.00	\$9,000.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300201520012	\$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
05042050300201585012	\$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
05042050300202211011	\$5,696.00	\$0.00	\$600.00	\$5,096.00	\$0.00	\$5,096.00	\$0.00	0.00	\$0.00	\$5,096.00	\$0.00	\$0.00	\$5,096.00	\$0.00	\$3,814.88	\$3,814.88	\$3,814.88	\$3,814.88
05042050300202212011	\$7,100.00	\$0.00	\$0.00	\$7,100.00	\$0.00	\$7,100.00	\$0.00	0.00	\$0.00	\$7,100.00	\$0.00	\$0.00	\$7,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300202281041	\$390.00	\$0.00	\$0.00	\$390.00	\$0.00	\$390.00	\$0.00	0.00	\$0.00	\$390.00	\$0.00	\$0.00	\$390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05042050300202271011	\$8,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
05042050300202318011	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Información programática	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)		
		PRESUERTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUERTO VIGENTE	PRE. COMPROMISOS	PRESUERTO SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE. COMPROMISOS COMPROMETER	PRESUERTO DISPONIBLE COMPROMETER	DEVENGADO SIN COMPROMETER	DEVENGADO SIN DEVENGAR	COMPROMISO SIN DEVENGAR	PRESUERTO VIGENTE SIN DEVENGAR	EJERCIDO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CLIENTES POR PAGAR (DEUDA)																	
	05042050300301336031	\$22,740.00	\$0.00	\$0.00	\$22,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,740.00	\$0.00	\$0.00	\$0.00	\$22,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	05042050300301336041	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	05042050300301337041	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	05042050300301337541	\$5,400.00	\$0.00	\$700.00	\$4,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	05042050300301338011	\$9,000.00	\$0.00	\$9,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	05042050300301338041	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL PROYECTO	\$178,752.00	\$85,600.00	\$60,100.00	\$204,252.00	\$0.00	\$0.00	\$0.00	\$0.00	\$204,252.00	\$0.00	\$0.00	\$0.00	\$204,252.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	003 PARTICIPAR EN ACTIVIDADES DEPORTIVAS																																			
	05042050300301211011	\$1,137.00	\$0.00	\$0.00	\$1,137.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,137.00	\$0.00	\$0.00	\$0.00	\$1,137.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	05042050300301212011	\$315.00	\$0.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	05042050300301333011	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	05042050300301271011	\$32,500.00	\$190,000.00	\$0.00	\$222,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$222,500.00	\$0.00	\$0.00	\$0.00	\$222,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	05042050300301273011	\$28,386.00	\$0.00	\$0.00	\$28,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,386.00	\$0.00	\$0.00	\$0.00	\$28,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	05042050300301335021	\$40,000.00	\$118,500.00	\$44,500.00	\$114,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,000.00	\$0.00	\$0.00	\$0.00	\$114,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	05042050300301334011	\$0.00	\$20,000.00	\$4,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	05042050300301338031	\$4,752.00	\$0.00	\$4,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	05042050300301336041	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	05042050300301339011	\$0.00	\$77,600.00	\$0.00	\$77,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,600.00	\$0.00	\$0.00	\$0.00	\$77,600.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	05042050300301372041	\$6,000.00	\$5,000.00	\$7,700.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	05042050300301375041	\$0.00	\$48,300.00	\$3,200.00	\$45,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,100.00	\$0.00	\$0.00	\$0.00	\$45,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	05042050300301383011	\$0.00	\$57,000.00	\$3,300.00	\$54,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,700.00	\$0.00	\$0.00	\$0.00	\$54,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	05042050300301523012	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

Información programática	1		2		3		4		5		7		8=(6-7)		9=(4-7)		10		11=(7-10)		12=(4-10)		13		14=(10-13)		15		16=(13-15)		17=(10-15)				
	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Pre-Compromisos	Presupuesto Disponible para Comprometer	Porcentaje Comprometido	Comprometido	Pre-Compromisos Comprometer	Pre-Compromisos Comprometer	Presupuesto Disponible para Comprometer	Devenido	Compromiso sin Devenir	Presupuesto Vigente sin Devenir	Ejercido	Devenido Ejercer	Pagado	Ejercido	Cuentas por Pagar (Redu)																
1504205030030195012	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
15042050300302211011	\$1,137.00	\$0.00	\$0.00	\$1,137.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$1,137.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
15042050300302212011	\$315.00	\$0.00	\$0.00	\$315.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
15042050300302233011	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
15042050300302271011	\$32,500.00	\$50,000.00	\$0.00	\$82,500.00	\$12,160.00	0.00	\$12,160.00	\$12,160.00	\$12,160.00	\$82,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
15042050300302273011	\$26,368.00	\$0.00	\$0.00	\$26,368.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$26,368.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
15042050300302295021	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
15042050300302338031	\$4,752.00	\$0.00	\$0.00	\$4,752.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$4,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
15042050300302338041	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
15042050300302372041	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
15042050300302375041	\$68,750.00	\$11,000.00	\$0.00	\$79,750.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$79,750.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
15042050300303375041	\$88,750.00	\$0.00	\$0.00	\$88,750.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$88,750.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL PROYECTO	\$430,180.00	\$882,700.00	\$68,452.00	\$944,428.00	\$12,180.00	\$-4,038.92	\$932,248.00	\$12,180.00	\$944,468.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
104 PROMOCIONAR A LA UNIVERSIDAD A TRAVES DE LOS MEDIOS DE COMUNICACION																																			
15042050300401211011	\$7,267.00	\$4,000.00	\$5,864.00	\$5,403.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$5,403.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15042050300401212011	\$88,844.00	\$0.00	\$6,136.00	\$89,708.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$89,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15042050300401248011	\$0.00	\$7,561.00	\$0.00	\$7,561.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$7,561.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15042050300401249011	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15042050300401291011	\$0.00	\$25,000.00	\$15,961.00	\$9,038.00	\$3,586.00	0.00	\$0.01	\$3,586.00	\$3,586.00	\$5,443.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15042050300401294011	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15042050300401381011	\$0.00	\$111,119.20	\$12,839.20	\$88,480.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$88,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$430,180.00	\$882,700.00	\$68,452.00	\$944,428.00	\$12,180.00	\$-4,038.92	\$932,248.00	\$12,180.00	\$944,468.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	Aducciones	Reducciones	Presupuesto Vigente	Porcentaje Comprobados	Presupuesto Vigente sin Precometer	Completado o	Porcentaje Completado o	Porcentaje Comprobados sin Cometer	Presupuesto Disponible para Cometer	Ejercicio Devengado	Comprobado de Ejercicio	Presupuesto Vigente Devengado	Ejercicio Devengado sin Ejecutar	Pagado	Ejercicio sin pagar	Cuentas por pagar (deuda)	
																		1
05042050300401362011	\$0.00	\$20,500.00	\$18,040.00	\$10,460.00	\$0.00	\$10,460.00	\$0.00	0.00	\$0.00	\$10,460.00	\$0.00	\$0.00	\$10,460.00	\$0.00	\$10,440.00	\$10,440.00	\$10,440.00	
0504205030040131041	\$8,000.00	\$0.00	\$8,000.00	\$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	
05042050300401372041	\$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	
05042050300401521012	\$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	
05042050300401522012	\$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	
05042050300401560102	\$0.00	\$6,000.00	\$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	
05042050300401560112	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
05042050300402211011	\$7,287.00	\$0.00	\$0.00	\$7,287.00	\$0.00	\$7,287.00	\$0.00	0.00	\$0.00	\$7,287.00	\$0.00	\$0.00	\$7,287.00	\$0.00	\$0.00	\$0.00	\$0.00	
05042050300402212011	\$6,845.00	\$0.00	\$0.00	\$6,845.00	\$0.00	\$6,845.00	\$0.00	0.00	\$0.00	\$6,845.00	\$0.00	\$0.00	\$6,845.00	\$0.00	\$0.00	\$0.00	\$0.00	
0504205030040231041	\$8,000.00	\$0.00	\$8,000.00	\$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	
05042050300402312041	\$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	
05042050300402315041	\$4,375.00	\$0.00	\$3,480.00	\$895.00	\$0.00	\$895.00	\$0.00	0.00	\$0.00	\$895.00	\$0.00	\$0.00	\$895.00	\$0.00	\$0.00	\$0.00	\$0.00	
05042050300402317041	\$4,375.00	\$0.00	\$0.00	\$4,375.00	\$0.00	\$4,375.00	\$0.00	0.00	\$0.00	\$4,375.00	\$0.00	\$0.00	\$4,375.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$256,973.00	\$208,180.20	\$91,720.20	\$373,033.00	\$3,998.00	\$369,437.00	\$0.01		\$3,998.00	\$373,032.99	\$0.00	\$0.01	\$373,033.00	\$0.00	\$101,171.44	\$-101,171.44	\$-101,171.44	
FORTALECER LA IMAGEN Y LA PRESENCIA INSTITUCIONAL																		
05042050300601714011	\$2,660.00	\$15,000.00	\$0.00	\$17,660.00	\$0.00	\$17,660.00	\$0.00	0.00	\$0.00	\$17,660.00	\$0.00	\$0.00	\$17,660.00	\$0.00	\$510.40	\$-510.40	\$510.40	
05042050300601720011	\$2,660.00	\$0.00	\$0.00	\$2,660.00	\$0.00	\$2,660.00	\$0.00	0.00	\$0.00	\$2,660.00	\$0.00	\$0.00	\$2,660.00	\$0.00	\$0.00	\$0.00	\$0.00	
05042050300601724011	\$4,500.00	\$9,400.00	\$0.00	\$13,900.00	\$3,844.00	\$9,556.00	\$0.00	0.00	\$3,844.00	\$13,900.00	\$0.00	\$0.00	\$13,900.00	\$0.00	\$3,819.90	\$-3,819.90	\$3,819.90	
05042050300601515012	\$51,000.00	\$0.00	\$0.00	\$51,000.00	\$2,332.00	\$42,844.00	\$0.00	0.00	\$2,332.00	\$51,000.00	\$0.00	\$0.00	\$51,000.00	\$17,483.20	\$0.00	\$17,483.20	\$0.00	
05042050300602214011	\$2,660.00	\$0.00	\$0.00	\$2,660.00	\$0.00	\$2,660.00	\$0.00	0.00	\$0.00	\$2,660.00	\$0.00	\$0.00	\$2,660.00	\$0.00	\$0.00	\$0.00	\$0.00	
0504205030060220011	\$2,660.00	\$0.00	\$0.00	\$2,660.00	\$0.00	\$2,660.00	\$0.00	0.00	\$0.00	\$2,660.00	\$0.00	\$0.00	\$2,660.00	\$0.00	\$0.00	\$0.00	\$0.00	

detalle_EjercicioDelPresupuestoFuncionPresupuestoComp.14

De enero a diciembre de 2014

Información programática	PRESTUARIO APROBADO	AMPLIACIONES	REDUCCIONES	PRESTUARIO VIGENTE	PRESTUARIO COMPROMETIDO SIN PRE COMPROMETER	COMPROMETIDO O	COMPROMETIDO O	PRESTUARIO COMPROMETIDO PARA COMPROMETER	DEVENGADO	COMPROMISO DEVENGADO	PRESTUARIO VIGENTE DEVENGADO	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)
0601	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$70,640.00	\$24,400.00	\$0.00	\$85,040.00	\$12,296.00	\$82,744.00	\$0.00	\$12,296.00	\$85,040.00	\$0.00	\$85,040.00	\$12,483.20	\$12,483.20	\$4,321.30	\$8,171.90	\$-4,321.30	\$0.00
TOTAL FUNCION	\$8,492,475.00	\$1,086,880.20	\$1,095,400.20	\$8,463,955.00	\$28,072.00	\$8,435,883.00	\$80,208.10	\$28,072.00	\$8,417,811.00	\$0.00	\$8,417,811.00	\$12,483.20	\$12,483.20	\$2,940,114.39	\$-2,927,621.19	\$-2,940,114.39	\$0.00
TOTAL DEPENDENCIA	\$8,492,475.00	\$1,086,880.20	\$1,095,400.20	\$8,463,955.00	\$28,072.00	\$8,435,883.00	\$80,208.10	\$28,072.00	\$8,417,811.00	\$0.00	\$8,417,811.00	\$12,483.20	\$12,483.20	\$2,940,114.39	\$-2,927,621.19	\$-2,940,114.39	\$0.00

0601 DIRECCION DE PLANEACION Y EVALUACION

05 EDUCACION

001 SALARIOS DE PLANEACION

060120603000102113011	\$720,000.00	\$200,400.00	\$252,223.74	\$668,176.26	\$0.00	\$668,176.26	\$0.00	\$0.00	\$668,176.26	\$0.00	\$668,176.26	\$0.00	\$0.00	\$668,176.26	\$0.00	\$0.00	\$0.00
060120603000102113041	\$36,966.00	\$0.00	\$36,966.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
060120603000102113041	\$126,000.00	\$0.00	\$0.00	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$126,000.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0601206030001021132051	\$184,000.00	\$56,000.00	\$37,000.00	\$203,000.00	\$0.00	\$203,000.00	\$0.00	\$0.00	\$203,000.00	\$0.00	\$203,000.00	\$0.00	\$0.00	\$146,831.11	\$-146,831.11	\$-146,831.11	\$0.00
0601206030001021134091	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0601206030001021141011	\$84,500.00	\$9,752.00	\$29,456.26	\$74,795.71	\$0.00	\$74,795.71	\$0.00	\$0.00	\$74,795.71	\$0.00	\$74,795.71	\$0.00	\$0.00	\$74,795.46	\$-174,793.46	\$-174,793.46	\$0.00
0601206030001021142011	\$39,000.00	\$4,600.00	\$13,566.51	\$30,033.49	\$0.00	\$30,033.49	\$0.00	\$0.00	\$30,033.49	\$0.00	\$30,033.49	\$0.00	\$0.00	\$29,330.78	\$-29,330.78	\$-29,330.78	\$0.00
0601206030001021143011	\$32,650.00	\$4,000.00	\$20,533.21	\$18,516.79	\$0.00	\$18,516.79	\$0.00	\$0.00	\$18,516.79	\$0.00	\$18,516.79	\$0.00	\$0.00	\$11,732.30	\$-11,732.30	\$-11,732.30	\$0.00
0601206030001021143201	\$49,300.00	\$0.00	\$32,732.00	\$19,568.00	\$0.00	\$19,568.00	\$0.00	\$0.00	\$19,568.00	\$0.00	\$19,568.00	\$0.00	\$0.00	\$13,596.30	\$-13,596.30	\$-13,596.30	\$0.00
0601206030001021146011	\$56,250.00	\$8,000.00	\$37,412.00	\$56,838.00	\$0.00	\$56,838.00	\$0.00	\$0.00	\$56,838.00	\$0.00	\$56,838.00	\$0.00	\$0.00	\$34,484.50	\$-34,484.50	\$-34,484.50	\$0.00
060120603000103113011	\$640,000.00	\$420,412.28	\$268,846.28	\$994,566.00	\$0.00	\$994,566.00	\$0.00	\$0.00	\$994,566.00	\$0.00	\$994,566.00	\$0.00	\$0.00	\$992,202.37	\$-992,202.37	\$-992,202.37	\$0.00
060120603000103113041	\$41,060.00	\$0.00	\$39,826.00	\$0,164.00	\$0.00	\$0,164.00	\$0.00	\$0.00	\$0,164.00	\$0.00	\$0,164.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
060120603000103113041	\$128,000.00	\$0.00	\$0.00	\$128,000.00	\$0.00	\$128,000.00	\$0.00	\$0.00	\$128,000.00	\$0.00	\$128,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0601206030001031132051	\$184,000.00	\$330,951.00	\$13,000.00	\$501,951.00	\$0.00	\$501,951.00	\$0.00	\$0.00	\$501,951.00	\$0.00	\$501,951.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0601206030001031134091	\$2,700.00	\$0.00	\$1,950.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	\$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	Presupuesto Comprobado	Presupuesto Vigente Comprobado	Comprometo o Comprometo	Potencial o Comprometo	Presupuesto Comprobado Comprobado	Presupuesto Disponible Comprobado	Devengado	Compromiso sin Devengar	Presupuesto Vigente sin Devengar	Ejercicio	Devengado sin Ejercer	Pagado	Ejercicio sin Pagar	Cuentas por Pagar (Deuda)	
																			1
06012050300103141011	\$113,500.00	\$39,600.00	\$21,412.00	\$131,688.00	\$0.00	\$131,688.00	\$0.00	\$0.00	\$0.00	\$131,688.00	\$0.00	\$0.00	\$131,688.00	\$0.00	\$0.00	\$104,726.32	\$104,726.32	-\$104,726.32	
06012050300103142011	\$45,500.00	\$9,550.00	\$7,042.00	\$48,008.00	\$0.00	\$48,008.00	\$0.00	\$0.00	\$0.00	\$48,008.00	\$0.00	\$0.00	\$48,008.00	\$0.00	\$0.00	\$41,069.14	\$41,069.14	-\$41,069.14	
06012050300103143011	\$37,650.00	\$2,800.00	\$20,014.00	\$20,436.00	\$0.00	\$20,436.00	\$0.00	\$0.00	\$0.00	\$20,436.00	\$0.00	\$0.00	\$20,436.00	\$0.00	\$0.00	\$19,427.65	\$19,427.65	-\$19,427.65	
06012050300103143021	\$27,700.00	\$3,200.00	\$33,560.00	\$25,340.00	\$0.00	\$25,340.00	\$0.00	\$0.00	\$0.00	\$25,340.00	\$0.00	\$0.00	\$25,340.00	\$0.00	\$0.00	\$18,544.50	\$18,544.50	-\$18,544.50	
06012050300103154011	\$98,250.00	\$15,000.00	\$42,229.00	\$39,021.00	\$0.00	\$39,021.00	\$0.00	\$0.00	\$0.00	\$39,021.00	\$0.00	\$0.00	\$39,021.00	\$0.00	\$0.00	\$21,380.74	\$21,380.74	-\$21,380.74	
TOTAL PROYECTO	\$2,861,111.00	\$1,134,266.28	\$906,624.03	\$3,088,852.28	\$0.00	\$3,088,852.28	\$0.00	\$0.00	\$0.00	\$3,088,852.28	\$0.00	\$0.00	\$3,088,852.28	\$0.00	\$0.00	\$2,261,561.02	\$2,261,561.02	-\$2,261,561.02	
SEGUIMIENTO A LAS ACTIVIDADES DE LA DIRECCION DE PLANEACION																			
06012050300201111011	\$8,294.00	\$22,200.00	\$27,227.58	\$9,366.42	\$0.00	\$9,366.42	\$0.00	\$0.00	\$0.00	\$9,366.42	\$0.00	\$0.00	\$9,366.42	\$0.00	\$0.00	\$827.22	\$827.22	-\$827.22	
06012050300201121011	\$5,093.00	\$11,000.00	\$15,729.42	\$393.58	\$0.00	\$393.58	\$0.00	\$0.00	\$0.00	\$393.58	\$0.00	\$0.00	\$393.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050300201141011	\$3,600.00	\$10,361.00	\$12,522.00	\$1,459.00	\$0.00	\$1,459.00	\$0.00	\$0.00	\$0.00	\$1,459.00	\$0.00	\$0.00	\$1,459.00	\$0.00	\$0.00	\$1,440.72	\$1,440.72	-\$1,440.72	
06012050300201221061	\$455.00	\$1,500.00	\$332.00	\$1,603.00	\$0.00	\$1,603.00	\$0.00	\$0.00	\$0.00	\$1,603.00	\$0.00	\$0.00	\$1,603.00	\$0.00	\$0.00	\$1,023.00	\$1,023.00	-\$1,023.00	
06012050300201253011	\$250.00	\$0.00	\$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	
06012050300201281041	\$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	\$300.00	\$300.00	-\$300.00	
06012050300201294011	\$0.00	\$8,000.00	\$6,400.00	\$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	\$1,598.00	\$1,598.00	-\$1,598.00	
06012050300201318011	\$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	
06012050300201334011	\$30,000.00	\$0.00	\$12,100.00	\$17,900.00	\$0.00	\$17,900.00	\$0.00	\$0.00	\$0.00	\$17,900.00	\$0.00	\$0.00	\$17,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050300201336021	\$0.00	\$51,000.00	\$0.00	\$51,000.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$51,000.00	\$0.00	\$0.00	\$42,962.96	\$42,962.96	-\$42,962.96	
06012050300201336031	\$62,005.00	\$0.00	\$29,840.00	\$33,065.00	\$0.00	\$33,065.00	\$0.00	\$0.00	\$0.00	\$33,065.00	\$0.00	\$0.00	\$33,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050300201371041	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$16,786.40	\$16,786.40	-\$16,786.40	
06012050300201372041	\$10,650.00	\$0.00	\$0.00	\$10,650.00	\$0.00	\$10,650.00	\$0.00	\$0.00	\$0.00	\$10,650.00	\$0.00	\$0.00	\$10,650.00	\$0.00	\$0.00	\$2,021.00	\$2,021.00	-\$2,021.00	
06012050300201375041	\$0.00	\$20,440.00	\$0.00	\$20,440.00	\$0.00	\$20,440.00	\$0.00	\$0.00	\$0.00	\$20,440.00	\$0.00	\$0.00	\$20,440.00	\$0.00	\$0.00	\$2,538.00	\$2,538.00	-\$2,538.00	

De enero a diciembre de 2014

Información programática	PRESUPUESTO PROYECTO	APLICACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS COMPROMETER	PRESUPUESTO VIGENTE COMPROMETER	COMPROMETIDO O COMPROMETIDO	PORCENTAJE COMPROMETIDO O COMPROMETIDO	PRE-COMPROMISOS COMPROMETER	PRESUPUESTO DISPONIBLE COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
060120560000201348011	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$179.20	\$719.20	\$719.20
06012056000020151012	\$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	\$4,381.60	\$4,381.60	\$4,381.60
060120560000201519012	\$17,000.00	\$60,000.00	\$0.00	\$68,000.00	\$0.00	\$68,000.00	\$0.00	0.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00	\$27,987.60	\$27,987.60
060120560000201519012	\$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	\$3,700.40	\$3,700.40	\$3,700.40
06012056000020221011	\$8,294.00	\$0.00	\$8,294.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
060120560000202212011	\$3,084.00	\$0.00	\$2,630.00	\$2,484.00	\$0.00	\$2,484.00	\$0.00	0.00	\$0.00	\$2,484.00	\$0.00	\$0.00	\$2,484.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
060120560000202214011	\$3,600.00	\$0.00	\$3,000.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012056000020221081	\$498.00	\$0.00	\$498.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012056000020223011	\$250.00	\$0.00	\$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
060120560000202318011	\$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
06012056000020234011	\$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
060120560000202390011	\$82,000.00	\$0.00	\$61,735.00	\$70.00	\$0.00	\$70.00	\$0.00	0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012056000020231041	\$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
06012056000020232041	\$10,650.00	\$0.00	\$10,650.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
060120560000202375041	\$3,750.00	\$0.00	\$3,750.00	\$650.00	\$0.00	\$650.00	\$0.00	0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
060120560000202313041	\$3,750.00	\$0.00	\$3,750.00	\$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
TOTAL PROYECTO	\$332,798.00	\$214,001.00	\$283,438.00	\$283,381.00	\$0.00	\$283,381.00	\$0.00		\$0.00	\$283,381.00	\$0.00	\$0.00	\$283,381.00	\$0.00	\$0.00	\$107,483.70	\$-107,483.70	\$-107,483.70
TOTAL FUNCION	\$3,193,807.00	\$1,348,268.28	\$1,189,980.03	\$3,372,213.25	\$0.00	\$3,372,213.25	\$0.00		\$0.00	\$3,372,213.25	\$0.00	\$0.00	\$3,372,213.25	\$0.00	\$0.00	\$2,368,044.72	\$-2,368,044.72	\$-2,368,044.72
TOTAL DEPENDENCIA	\$3,193,807.00	\$1,348,268.28	\$1,189,980.03	\$3,372,213.25	\$0.00	\$3,372,213.25	\$0.00		\$0.00	\$3,372,213.25	\$0.00	\$0.00	\$3,372,213.25	\$0.00	\$0.00	\$2,368,044.72	\$-2,368,044.72	\$-2,368,044.72

0701 CENTRO DE INCUBACION EMPRESARIAL
06 EDUCACION
001 SALARIOS DE INCUBACION EMPRESARIAL

CaracE_FinProgDkeFurProysectoComp.tr

De enero a diciembre de 2014

Información Programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE COMPROMISOS	PRESUPUESTO SIN PRE COMPROMETER	COMPLETADO O COMPROMETIDO	PORCENTAJE COMPLETADO O COMPROMETIDO	PRE COMPROMISOS COMPROMETER	PRESUPUESTO DISPONIBLE COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
07012056000102113011	\$450,000.00	\$23,900.00	\$205,347.82	\$178,532.38	\$0.00	\$178,532.38	\$0.00	0.00	\$0.00	\$178,532.38	\$0.00	\$0.00	\$178,532.38	\$0.00	\$0.00	\$178,530.13	-\$178,530.13	\$178,530.13
07012056000102131041	\$72,984.00	\$0.00	\$72,984.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012056000102132041	\$88,800.00	\$100,000.00	\$500.00	\$188,300.00	\$0.00	\$188,300.00	\$0.00	0.00	\$0.00	\$188,300.00	\$0.00	\$0.00	\$188,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012056000102132051	\$175,134.00	\$100,000.00	\$0.00	\$275,134.00	\$0.00	\$275,134.00	\$0.00	0.00	\$0.00	\$275,134.00	\$0.00	\$0.00	\$275,134.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012056000102141011	\$144,000.00	\$24,000.00	\$111,140.09	\$56,859.91	\$0.00	\$56,859.91	\$0.00	0.00	\$0.00	\$56,859.91	\$0.00	\$0.00	\$56,859.91	\$0.00	\$0.00	\$38,038.86	-\$38,038.86	\$38,038.86
07012056000102142011	\$114,000.00	\$0.00	\$91,911.86	\$22,388.34	\$0.00	\$22,388.34	\$0.00	0.00	\$0.00	\$22,388.34	\$0.00	\$0.00	\$22,388.34	\$0.00	\$0.00	\$14,132.06	-\$14,132.06	\$14,132.06
07012056000102143011	\$22,190.00	\$0.00	\$19,621.00	\$7,139.00	\$0.00	\$7,139.00	\$0.00	0.00	\$0.00	\$7,139.00	\$0.00	\$0.00	\$7,139.00	\$0.00	\$0.00	\$5,652.85	-\$5,652.85	\$5,652.85
07012056000102143021	\$23,420.00	\$0.00	\$23,420.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012056000102154011	\$23,472.00	\$9,500.00	\$20,898.00	\$12,074.00	\$0.00	\$12,074.00	\$0.00	0.00	\$0.00	\$12,074.00	\$0.00	\$0.00	\$12,074.00	\$0.00	\$0.00	\$3,014.96	-\$3,014.96	\$3,014.96
07012056000102113011	\$529,600.00	\$188,530.00	\$533,200.00	\$190,920.00	\$0.00	\$190,920.00	\$0.00	0.00	\$0.00	\$190,920.00	\$0.00	\$0.00	\$190,920.00	\$0.00	\$0.00	\$190,309.10	-\$190,309.10	\$190,309.10
07012056000102131041	\$85,148.00	\$0.00	\$72,984.00	\$12,164.00	\$0.00	\$12,164.00	\$0.00	0.00	\$0.00	\$12,164.00	\$0.00	\$0.00	\$12,164.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012056000102132041	\$68,800.00	\$100,000.00	\$0.00	\$168,800.00	\$0.00	\$168,800.00	\$0.00	0.00	\$0.00	\$168,800.00	\$0.00	\$0.00	\$168,800.00	\$0.00	\$0.00	\$45,207.25	-\$45,207.25	\$45,207.25
07012056000102132051	\$172,134.00	\$347,239.00	\$0.00	\$522,363.00	\$0.00	\$522,363.00	\$0.00	0.00	\$0.00	\$522,363.00	\$0.00	\$0.00	\$522,363.00	\$0.00	\$0.00	\$75,345.43	-\$75,345.43	\$75,345.43
07012056000102141011	\$168,000.00	\$24,000.00	\$103,878.00	\$88,122.00	\$0.00	\$88,122.00	\$0.00	0.00	\$0.00	\$88,122.00	\$0.00	\$0.00	\$88,122.00	\$0.00	\$0.00	\$50,208.40	-\$50,208.40	\$50,208.40
07012056000102142011	\$131,000.00	\$11,000.00	\$98,282.00	\$45,738.00	\$0.00	\$45,738.00	\$0.00	0.00	\$0.00	\$45,738.00	\$0.00	\$0.00	\$45,738.00	\$0.00	\$0.00	\$19,688.71	-\$19,688.71	\$19,688.71
07012056000102143011	\$27,720.00	\$12,000.00	\$19,425.00	\$20,295.00	\$0.00	\$20,295.00	\$0.00	0.00	\$0.00	\$20,295.00	\$0.00	\$0.00	\$20,295.00	\$0.00	\$0.00	\$7,365.26	-\$7,365.26	\$7,365.26
07012056000102143021	\$27,300.00	\$0.00	\$23,400.00	\$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
07012056000102154011	\$27,384.00	\$12,000.00	\$20,898.00	\$19,485.00	\$0.00	\$19,485.00	\$0.00	0.00	\$0.00	\$19,485.00	\$0.00	\$0.00	\$19,485.00	\$0.00	\$0.00	\$13,082.51	-\$13,082.51	\$13,082.51
TOTAL PROYECTO	\$2,373,638.00	\$882,159.00	\$1,514,870.37	\$1,821,224.63	\$0.00	\$1,821,224.63	\$0.00	\$0.00	\$0.00	\$1,821,224.63	\$0.00	\$0.00	\$1,821,224.63	\$0.00	\$0.00	\$628,671.54	-\$628,671.54	\$628,671.54
002 ASISTIA A LA RE NACIONAL DE INCUBADORA	\$3,488.00	\$38,450.00	\$18,860.00	\$21,285.00	\$61.80	\$21,203.20	\$243.07	4.85	\$61.80	\$21,508.07	\$0.00	\$243.07	\$21,265.00	\$0.00	\$0.00	\$2,746.19	-\$2,746.19	\$2,746.19
07012056000201211011	\$2,246.00	\$0.00	\$2,246.00	\$10.00	\$0.00	\$10.00	\$0.00	0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012056000201212011	\$2,246.00	\$0.00	\$2,246.00	\$10.00	\$0.00	\$10.00	\$0.00	0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

cabud_EjercicioDeFuncionProyectoComp rpt

De enero a diciembre de 2014

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)
Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROBOS	PRESUPUESTO VIGENTE COMPROMETIDO	COMPROMETIDO O	POTENCIALES COMPROMETIDO	PRE-COMPROBOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	ESERCICIO DEVENGADO SIN EJERCER	PAGADO	ESERCICIO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
0701205030020113621	\$1,500.00	\$3,000.00	\$4,500.00	\$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
0701205030020113601	\$15,043.00	\$20,310.00	\$35,096.00	\$3,113.00	\$0.00	\$3,113.00	\$0.00	0.00	\$0.00	\$3,113.00	\$0.00	\$0.00	\$3,113.00	\$0.00	\$0.00	\$0.00	\$0.00
070120503002011221041	\$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	\$0.00	\$0.00
070120503002011221081	\$500.00	\$10,000.00	\$1,250.00	\$9,250.00	\$0.00	\$9,250.00	\$0.00	0.00	\$0.00	\$9,250.00	\$0.00	\$0.00	\$9,250.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300201122901	\$0.00	\$500.00	\$300.00	\$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
07012050300201124801	\$0.00	\$1,000.00	\$450.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00
070120503002011281031	\$16,024.00	\$3,000.00	\$17,472.00	\$3,552.00	\$0.00	\$3,552.00	\$0.00	0.00	\$0.00	\$3,552.00	\$0.00	\$0.00	\$3,552.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300201127201	\$5,015.00	\$0.00	\$5,015.00	\$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
07012050300201129201	\$500.00	\$1,000.00	\$1,468.00	\$32.00	\$0.00	\$32.00	\$0.00	0.00	\$0.00	\$32.00	\$0.00	\$0.00	\$32.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300201131201	\$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
07012050300201131801	\$2,400.00	\$0.00	\$2,400.00	\$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
07012050300201132201	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00	0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00	\$0.00
070120503002011323021	\$68,150.00	\$0.00	\$0.00	\$68,150.00	\$0.00	\$68,150.00	\$0.00	0.00	\$0.00	\$68,150.00	\$0.00	\$0.00	\$68,150.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300201132701	\$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
0701205030020113401	\$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
07012050300201134021	\$3,600.00	\$0.00	\$3,600.00	\$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
07012050300201134031	\$7,507.00	\$0.00	\$5,400.00	\$2,107.00	\$0.00	\$2,107.00	\$0.00	0.00	\$0.00	\$2,107.00	\$0.00	\$0.00	\$2,107.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300201135041	\$18,500.00	\$5,000.00	\$0.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300201135701	\$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
07012050300201135801	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00

cliente: E:\InfoProg\Defun\Proj\ProyectoCorte.rpt

De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO		AMPLIACIONES		REDUCCIONES		PRESUPUESTO VIGENTE		PRE- COMPROMISOS		PRESUPUESTO VIGENTE MENUS PRE- COMPROMETER		COMPROMETO O COMPROMETIDO		POTENCIAL COMPROMETO O COMPROMETIDO		PRE- COMPROMISOS COMPROMETER		PRESUPUESTO DISPONIBLE COMPROMETER		DEVENIDO		COMPROMISO SIN DEVENIR		PRESUPUESTO VIGENTE MENUS		EJERCICIO		DEVENIDO SIN EJERCER		PAGADO		EJERCICIO SIN PAGAR		CUENTAS POR PAGAR (DEUDA)				
	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)																						
07012060300201196011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300201171041	\$30,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300201171081	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300201172041	\$12,350.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300201175041	\$0.00	\$2,000.00	\$2.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300201176021	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300201198011	\$25,000.00	\$3,000.00	\$3,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300201191012	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300201151012	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
070120603002011591012	\$4,000.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300202211011	\$3,485.00	\$0.00	\$0.00	\$3,485.00	\$0.00	\$3,485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300202212011	\$2,250.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$50.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300202215021	\$1,500.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300202216011	\$15,133.00	\$0.00	\$0.00	\$15,110.00	\$0.00	\$15,110.00	\$23.00	\$0.00	\$0.00	\$0.00	\$23.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0701206030020221061	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012060300202281031	\$18,024.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$1,024.00	\$0.00	\$0.00	\$0.00	\$1,024.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300202272011	\$5,015.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$15.00	\$0.00	\$0.00	\$0.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012060300202282011	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012060300202284011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012060300202312011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012060300202316011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	ASIGNACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE COMPROMETER	COMPROMETIDO O PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEMANDADO	COMPROMISO SIN DEMANDAR	PRESUPUESTO VIGENTE SIN DEMANDAR	EJERCIDO	DEMANDADO EJERCER	PAGADO	EJERCIDO PAGAAR	CUENTAS POR PAGAR (DEUDA)
07012050300202322011	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202323021	\$89,150.00	\$0.00	\$0.00	\$89,150.00	\$0.00	\$89,150.00	\$0.00	\$0.00	\$89,150.00	\$0.00	\$0.00	\$89,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202327011	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202334011	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
070120503002023336021	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202328031	\$7,507.00	\$0.00	\$0.00	\$7,507.00	\$0.00	\$7,507.00	\$0.00	\$0.00	\$7,507.00	\$0.00	\$0.00	\$7,507.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202338041	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202371041	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202371041	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202371061	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202372041	\$12,350.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202375041	\$18,600.00	\$0.00	\$0.00	\$18,600.00	\$0.00	\$18,600.00	\$0.00	\$0.00	\$18,600.00	\$0.00	\$0.00	\$18,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202376021	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0701205030020238041	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202337011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202339011	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050300202375041	\$18,600.00	\$0.00	\$0.00	\$18,600.00	\$0.00	\$18,600.00	\$0.00	\$0.00	\$18,600.00	\$0.00	\$0.00	\$18,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$872,198.00	\$122,280.00	\$191,760.00	\$602,698.00	\$61.80	\$602,636.20	\$-243.07	\$0.00	\$602,941.07	\$0.00	\$-243.07	\$602,698.00	\$0.00	\$0.00	\$30,028.23	\$-30,028.23	\$-30,028.23
TOTAL FUNCION	\$3,245,934.00	\$1,084,419.00	\$1,708,330.37	\$2,623,922.63	\$61.80	\$2,623,860.83	\$-243.07	\$0.00	\$2,624,165.70	\$0.00	\$-243.07	\$2,623,922.63	\$0.00	\$0.00	\$658,596.77	\$-658,596.77	\$-658,596.77
TOTAL DEPENDENCIA	\$3,245,934.00	\$1,084,419.00	\$1,708,330.37	\$2,623,922.63	\$61.80	\$2,623,860.83	\$-243.07	\$0.00	\$2,624,165.70	\$0.00	\$-243.07	\$2,623,922.63	\$0.00	\$0.00	\$658,596.77	\$-658,596.77	\$-658,596.77

0808 SECRETARIA ACADEMICA
08 EDUCACION

capad_EduProgDefunProyedoComp.rpt

De enero a diciembre de 2014

Información Programática	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	PRE-COMPROBOS COMPLETOS	PRESUPUESTO VIGENTE COMPLETOS	COMPROBETOS O COMPROBETOS	PORCENTAJE COMPROBETOS O COMPROBETOS	PRE-COMPROBOS SIN COMPLETOS	PRESUPUESTO DISPONIBLE PARA COMPLETOS	DEVENGADO	COMPROBOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO EJERCIDO	PAGADO	EJERCIDO POR PAGAR	CIENTOS POR MIL (P.M.)	
																			1
301																			
SALARIO DE SECRETARIA ACADEMICA																			
0002050300102113011	\$17,400,000.00	\$4,452,748.02	\$4,124,207.84	\$16,828,540.08	\$0.00	\$16,828,540.08	\$0.00	0.00	\$0.00	\$16,828,540.08	\$0.00	\$0.00	\$16,828,540.08	\$0.00	\$0.00	\$16,740,078.87	\$16,740,078.87	\$16,740,078.87	\$16,740,078.87
0002050300102131041	\$78,000.00	\$3,500.00	\$78,488.00	\$3,061.00	\$0.00	\$3,061.00	\$0.00	0.00	\$0.00	\$3,061.00	\$0.00	\$0.00	\$3,061.00	\$0.00	\$0.00	\$3,000.96	\$3,000.96	\$3,000.96	\$3,000.96
0002050300102132041	\$850,000.00	\$1,338,828.00	\$786,683.40	\$1,401,844.60	\$0.00	\$1,401,844.60	\$0.00	0.00	\$0.00	\$1,401,844.60	\$0.00	\$0.00	\$1,401,844.60	\$0.00	\$0.00	\$1,387,134.68	\$1,387,134.68	\$1,387,134.68	\$1,387,134.68
0002050300102132051	\$1,750,000.00	\$1,452,191.00	\$870,683.00	\$2,331,178.00	\$0.00	\$2,331,178.00	\$0.00	0.00	\$0.00	\$2,331,178.00	\$0.00	\$0.00	\$2,331,178.00	\$0.00	\$0.00	\$2,328,557.44	\$2,328,557.44	\$2,328,557.44	\$2,328,557.44
0002050300102134081	\$0.00	\$165,000.00	\$1,292.00	\$163,708.00	\$0.00	\$163,708.00	\$0.00	0.00	\$0.00	\$163,708.00	\$0.00	\$0.00	\$163,708.00	\$0.00	\$0.00	\$22,797.00	\$22,797.00	\$22,797.00	\$22,797.00
0002050300102134071	\$0.00	\$78,000.00	\$311.00	\$75,688.00	\$0.00	\$75,688.00	\$0.00	0.00	\$0.00	\$75,688.00	\$0.00	\$0.00	\$75,688.00	\$0.00	\$0.00	\$75,688.50	\$75,688.50	\$75,688.50	\$75,688.50
0002050300102134091	\$419,000.00	\$9,800.00	\$157,260.77	\$271,739.23	\$0.00	\$271,739.23	\$0.00	0.00	\$0.00	\$271,739.23	\$0.00	\$0.00	\$271,739.23	\$0.00	\$0.00	\$260,703.19	\$260,703.19	\$260,703.19	\$260,703.19
0002050300102141011	\$2,100,000.00	\$196,100.00	\$438,488.70	\$1,839,613.30	\$0.00	\$1,839,613.30	\$0.00	0.00	\$0.00	\$1,839,613.30	\$0.00	\$0.00	\$1,839,613.30	\$0.00	\$0.00	\$1,832,873.27	\$1,832,873.27	\$1,832,873.27	\$1,832,873.27
0002050300102142011	\$1,020,000.00	\$43,944.27	\$350,825.40	\$672,738.87	\$0.00	\$672,738.87	\$0.00	0.00	\$0.00	\$672,738.87	\$0.00	\$0.00	\$672,738.87	\$0.00	\$0.00	\$653,781.02	\$653,781.02	\$653,781.02	\$653,781.02
0002050300102143011	\$603,800.00	\$19,500.00	\$333,181.86	\$289,618.14	\$0.00	\$289,618.14	\$0.00	0.00	\$0.00	\$289,618.14	\$0.00	\$0.00	\$289,618.14	\$0.00	\$0.00	\$287,525.21	\$287,525.21	\$287,525.21	\$287,525.21
0002050300102143021	\$780,000.00	\$0.00	\$388,232.84	\$391,767.16	\$0.00	\$391,767.16	\$0.00	0.00	\$0.00	\$391,767.16	\$0.00	\$0.00	\$391,767.16	\$0.00	\$0.00	\$358,898.53	\$358,898.53	\$358,898.53	\$358,898.53
0002050300102154011	\$800,000.00	\$504,300.00	\$478,980.27	\$824,319.83	\$0.00	\$824,319.83	\$0.00	0.00	\$0.00	\$824,319.83	\$0.00	\$0.00	\$824,319.83	\$0.00	\$0.00	\$822,193.74	\$822,193.74	\$822,193.74	\$822,193.74
0002050300102113011	\$20,100,000.00	\$7,859,710.22	\$3,888,875.77	\$23,870,834.45	\$0.00	\$23,870,834.45	\$21,448.51	-0.11	\$0.00	\$23,892,282.98	\$0.00	\$21,448.51	\$23,870,834.45	\$0.00	\$0.00	\$23,892,278.25	\$23,892,278.25	\$23,892,278.25	\$23,892,278.25
0002050300102113041	\$0.00	\$45,500.00	\$0.00	\$45,500.00	\$0.00	\$45,500.00	\$0.00	0.00	\$0.00	\$45,500.00	\$0.00	\$0.00	\$45,500.00	\$0.00	\$0.00	\$45,500.00	\$45,500.00	\$45,500.00	\$45,500.00
0002050300102131041	\$84,500.00	\$0.00	\$84,500.00	\$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	\$0.00
0002050300102132041	\$650,000.00	\$1,313,500.00	\$850,000.00	\$1,313,500.00	\$0.00	\$1,313,500.00	\$0.00	0.00	\$0.00	\$1,313,500.00	\$0.00	\$0.00	\$1,313,500.00	\$0.00	\$0.00	\$1,307,717.78	\$1,307,717.78	\$1,307,717.78	\$1,307,717.78
0002050300102132051	\$1,750,000.00	\$1,584,882.00	\$1,153,400.00	\$2,191,182.00	\$0.00	\$2,191,182.00	\$0.00	0.00	\$0.00	\$2,191,182.00	\$0.00	\$0.00	\$2,191,182.00	\$0.00	\$0.00	\$2,179,529.84	\$2,179,529.84	\$2,179,529.84	\$2,179,529.84
0002050300102134091	\$518,000.00	\$78,000.00	\$184,822.00	\$409,178.00	\$0.00	\$409,178.00	\$0.00	0.00	\$0.00	\$409,178.00	\$0.00	\$0.00	\$409,178.00	\$0.00	\$0.00	\$394,884.20	\$394,884.20	\$394,884.20	\$394,884.20
0002050300102141011	\$2,500,000.00	\$871,572.00	\$748,748.00	\$2,424,828.00	\$0.00	\$2,424,828.00	\$0.00	0.00	\$0.00	\$2,424,828.00	\$0.00	\$0.00	\$2,424,828.00	\$0.00	\$0.00	\$2,424,844.28	\$2,424,844.28	\$2,424,844.28	\$2,424,844.28
0002050300102142011	\$1,292,000.00	\$198,000.00	\$270,488.00	\$1,157,544.00	\$0.00	\$1,157,544.00	\$0.00	0.00	\$0.00	\$1,157,544.00	\$0.00	\$0.00	\$1,157,544.00	\$0.00	\$0.00	\$1,049,484.28	\$1,049,484.28	\$1,049,484.28	\$1,049,484.28

cabou_EstrProgDefunProgWicComp.rpt

De enero a diciembre de 2014

Información Programática	Nombre	Cuentas por pagar																
		1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
PRESUERTO APROBADO	APLICACIONES	REDUCCIONES	PRESUERTO VIVIENTE	PRE- COMPROMISO	PRE- VIVIENTE SIN PRE COMPROMETER	COMPROMISO O COMPROMETER	COMPROMISO O COMPROMETER	PRE- COMPROMISO SIN PRE COMPROMETER	PRE- VIVIENTE DISPONIBLE SIN PRE COMPROMETER	DEMANDADO	COMPROMISO SIN DEMANDA	PRE- VIVIENTE SIN DEMANDA	ERRORES	DEMANDADO SIN ERRORES	PAGADO	ERRORES SIN PAGAR	CUENTAS POR PAGAR (EUDM)	
080620503000103143011																		
	\$531,900.00	\$68,000.00	\$210,634.00	\$311,266.00	\$0.00	\$511,266.00	\$0.00	\$0.00	\$311,266.00	\$0.00	\$0.00	\$311,266.00	\$0.00	\$0.00	\$408,962.70	\$408,962.70	\$408,962.70	
080620503000103143021																		
	\$780,000.00	\$115,000.00	\$312,481.00	\$582,519.00	\$0.00	\$582,519.00	\$0.00	\$0.00	\$582,519.00	\$0.00	\$0.00	\$582,519.00	\$0.00	\$0.00	\$483,966.64	\$483,966.64	\$483,966.64	
080620503000103154011																		
	\$975,000.00	\$654,500.00	\$332,585.00	\$1,278,915.00	\$0.00	\$1,278,915.00	\$0.00	\$0.00	\$1,278,915.00	\$0.00	\$0.00	\$1,278,915.00	\$0.00	\$0.00	\$1,273,796.44	\$1,273,796.44	\$1,273,796.44	
TOTAL PROYECTO	185,372,000.00	\$20,637,646.51	\$16,892,183.75	\$59,117,481.76	\$0.00	\$59,117,481.76	\$-21,448.51	\$0.00	\$59,138,930.27	\$0.00	\$-21,448.51	\$59,117,481.76	\$0.00	\$0.00	\$58,373,639.80	\$-58,373,639.80	\$58,373,639.80	
002	PROGRAMA INTEGRAL DE PROMOCION Y CAPTACION-PROGRAMA DE BECAS																	
080620503000201211011																		
	\$1,625.00	\$0.00	\$1,624.50	\$242.50	\$0.00	\$242.50	\$0.00	\$0.00	\$242.50	\$0.00	\$0.00	\$242.50	\$0.00	\$0.00	\$242.50	\$-242.50	\$-242.50	
080620503000201212011																		
	\$80.00	\$8,000.00	\$8,090.00	\$0.00	\$19.48	\$19.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000201214011																		
	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000201221061																		
	\$4,500.00	\$0.00	\$3,328.20	\$1,171.80	\$0.00	\$1,171.80	\$0.00	\$0.00	\$1,171.80	\$0.00	\$0.00	\$1,171.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000201246011																		
	\$313.00	\$12,000.00	\$12,316.00	\$157.00	\$0.00	\$157.00	\$-271.62	\$0.00	\$178.62	\$0.00	\$-271.62	\$157.00	\$0.00	\$0.00	\$156.77	\$-156.77	\$156.77	
080620503000201261031																		
	\$1,200.00	\$0.00	\$600.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$-400.00	\$-400.00	
080620503000201291011																		
	\$720.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000201291011																		
	\$2,400.00	\$0.00	\$2,400.00	\$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	
080620503000201318011																		
	\$975.00	\$1,200.00	\$1,844.00	\$331.00	\$0.00	\$331.00	\$0.00	\$0.00	\$331.00	\$0.00	\$0.00	\$331.00	\$0.00	\$0.00	\$277.88	\$-277.88	\$-277.88	
080620503000201329201																		
	\$8,448.00	\$0.00	\$8,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000201329201																		
	\$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	
080620503000201330111																		
	\$0.00	\$10,000.00	\$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	
080620503000201331041																		
	\$0.00	\$3,810.00	\$3,810.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000201334021																		
	\$0.00	\$2,727,378.87	\$241,578.87	\$2,485,800.00	\$0.00	\$2,485,800.00	\$0.00	\$0.00	\$2,485,800.00	\$0.00	\$0.00	\$2,485,800.00	\$0.00	\$0.00	\$1,578,888.04	\$-1,578,888.04	\$-1,578,888.04	
0806205030002013396021																		
	\$62,625.00	\$2,500.00	\$57,125.05	\$7,998.95	\$0.00	\$7,998.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,998.95	\$0.00	\$0.00	\$7,998.95	\$-7,998.95	\$-7,998.95	
080620503000201398001																		
	\$3,530.00	\$200,000.00	\$18,530.00	\$163,000.00	\$0.00	\$163,000.00	\$0.00	\$0.00	\$163,000.00	\$0.00	\$0.00	\$163,000.00	\$0.00	\$0.00	\$1,200.00	\$-1,200.00	\$-1,200.00	

De enero a diciembre de 2014

Información Programática	PRESUPUESTO APROBADO	APLICACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE- COMPROMISO SIN PRE COMPROMETER	COMPROMETIDO O COMPROMETER	PORCENTAJE COMPROMETIDO O COMPROMETER	PRE- COMPROMISO SIN PRE COMPROMETER	PRESUPUESTO DISPONIBLE COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO POR PAGAR	Cuentas por Deuda
0806205030020138041	\$ 10,500.00	\$61,000.00	\$75,500.00	\$ 0.00	\$63,918.00	-\$63,918.00	0.00	\$63,918.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08062050300201381011	\$ 0.00	\$229,130.00	\$173,403.24	\$155,728.78	\$ 0.00	\$155,728.78	0.00	\$ 0.00	\$155,728.78	\$ 0.00	\$ 0.00	\$155,728.78	\$ 0.00	\$ 0.00	\$155,728.78	-\$155,728.78	-\$155,728.78
08062050300201371041	\$5,000.00	\$70,000.00	\$55,000.00	\$20,000.00	\$ 0.00	\$20,000.00	0.00	\$ 0.00	\$20,000.00	\$ 0.00	\$ 0.00	\$20,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08062050300201372041	\$4,930.00	\$ 0.00	\$4,930.00	\$ 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
08062050300201375041	\$ 0.00	\$10,000.00	\$ 0.00	\$10,000.00	\$ 0.00	\$10,000.00	0.00	\$ 0.00	\$10,000.00	\$ 0.00	\$ 0.00	\$10,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08062050300201383011	\$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
08062050300201384011	\$ 0.00	\$31,000.00	\$ 0.00	\$31,000.00	\$ 0.00	\$31,000.00	0.00	\$ 0.00	\$31,000.00	\$ 0.00	\$ 0.00	\$31,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08062050300201511012	\$2,000.00	\$12,000.00	\$6,000.00	\$6,000.00	\$ 0.00	\$6,000.00	0.00	\$ 0.00	\$6,000.00	\$ 0.00	\$ 0.00	\$6,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0806205030020211011	\$1,925.00	\$ 0.00	\$1,925.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$1,925.37	-\$1,925.37	-\$1,925.37
0806205030020212011	\$60.00	\$ 0.00	\$60.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0806205030020211081	\$4,500.00	\$ 0.00	\$4,500.00	\$ 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
08062050300202146011	\$313.00	\$ 0.00	\$313.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08062050300202161031	\$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
08062050300202171011	\$720.00	\$ 0.00	\$720.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08062050300202191011	\$2,400.00	\$ 0.00	\$2,398.30	\$1.70	\$ 0.00	\$1.70	0.00	\$ 0.00	\$1.70	\$ 0.00	\$ 0.00	\$1.70	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08062050300202118011	\$975.00	\$ 0.00	\$975.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08062050300202123021	\$9,448.00	\$ 0.00	\$9,448.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08062050300202123021	\$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
08062050300202139021	\$62,825.00	\$ 0.00	\$62,821.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08062050300202139031	\$3,530.00	\$ 0.00	\$3,530.00	\$ 0.00	\$ 0.00	\$ 0.00	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08062050300202139041	\$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

De enero a diciembre de 2014

Información programática	Presupuesto Aprobado	Ampliaciones	Reducciones	Presupuesto Vigente	Presupuesto Disponible sin Precomproeter	Comproeter o Ponderable Comproeter	Presupuesto Disponible Comproeter	Devengado	Comproeter sin Devengar	Presupuesto Vigente sin Devengar	Ejercido	Devengado sin Ejercer	Pagado	Ejercido sin Pagar	Cuantía por Devengar	
																1
080620503000202382011	\$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	
080620503000202371041	\$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	
080620503000202372641	\$4,900.00	\$0.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000202375641	\$13,650.00	\$0.00	\$13,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000202383011	\$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	
080620503000202382021	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000202382011	\$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	
080620503000202375641	\$13,650.00	\$0.00	\$13,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000202382021	\$450.00	\$0.00	\$450.00	\$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	\$456,613.00	\$3,485,018.67	\$1,030,700.16	\$2,910,830.71	\$63,935.49	\$2,846,895.22	\$-21.62	\$63,935.49	\$2,910,852.33	\$0.00	\$-21.62	\$2,910,830.71	\$0.00	\$1,762,182.54	\$-1,762,182.54	
003																
ATENCIÓN Y DESARROLLO INTEGRAL DEL ALUMNO																
08062050300020211011	\$272,010.00	\$881,523.00	\$978,644.72	\$175,488.28	\$46,782.52	\$126,725.76	\$-1,262.65	\$46,782.52	\$178,650.93	\$0.00	\$-1,262.65	\$175,488.28	\$0.00	\$124,098.30	\$-124,098.30	
08062050300020212011	\$72,202.00	\$132,468.00	\$135,994.20	\$68,735.80	\$2,528.02	\$68,206.78	\$1,722.59	\$2,528.02	\$67,013.21	\$0.00	\$1,722.59	\$68,735.80	\$0.00	\$20,374.05	\$-20,374.05	
08062050300020214011	\$7,873.00	\$48,568.00	\$45,814.08	\$11,324.82	\$0.00	\$11,324.82	\$-12.88	\$0.00	\$11,324.82	\$0.00	\$-12.88	\$11,324.82	\$0.00	\$7,871.72	\$-7,871.72	
08062050300020215011	\$1,248.00	\$30,000.00	\$1,248.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	
08062050300020216011	\$0.00	\$119,000.00	\$103,543.20	\$6,456.80	\$0.00	\$6,456.80	\$0.00	\$0.00	\$6,456.80	\$0.00	\$0.00	\$6,456.80	\$0.00	\$3,030.00	\$-3,030.00	
08062050300020218011	\$37,868.00	\$228,800.00	\$60,287.00	\$177,013.00	\$0.00	\$177,013.00	\$0.00	\$0.00	\$177,013.00	\$0.00	\$0.00	\$177,013.00	\$0.00	\$173,910.23	\$-173,910.23	
0806205030002022011	\$0.00	\$24,350.00	\$22,260.00	\$1,790.00	\$0.00	\$1,790.00	\$0.00	\$0.00	\$1,790.00	\$0.00	\$0.00	\$1,790.00	\$0.00	\$1,765.17	\$-1,765.17	
0806205030002023011	\$3,156.00	\$23,000.00	\$24,450.00	\$706.00	\$0.00	\$706.00	\$0.00	\$0.00	\$706.00	\$0.00	\$0.00	\$706.00	\$0.00	\$700.00	\$-700.00	
0806205030002023011	\$4,000.00	\$0.00	\$4,000.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$500.00	\$-500.00	
08062050300020237011	\$9,750.00	\$38,800.00	\$26,900.00	\$27,650.00	\$0.00	\$27,650.00	\$0.00	\$0.00	\$27,650.00	\$0.00	\$0.00	\$27,650.00	\$0.00	\$11,215.20	\$-11,215.20	
0806205030002024011	\$1,500.00	\$151,000.00	\$16,000.00	\$97,500.00	\$0.00	\$97,500.00	\$0.00	\$0.00	\$97,500.00	\$0.00	\$0.00	\$97,500.00	\$0.00	\$68,433.20	\$-68,433.20	

Capac. EstInProgDefFurProyectoComp Pr

De enero a diciembre de 2014

Información Programática	Nombre	Ejercicio 2014																		
		1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)		
		PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE COMPROMISOS	PRESUPUESTO SIN PRE COMPROMETER	COMPROMETO O COMPROMETER	PORCENTAJE COMPROMETO O COMPROMETER	PRE COMPROMISOS SIN PRE COMPROMETER	COMPROMISO O COMPROMETER	PRESUPUESTO DEVENGABLE PARA COMPROMETER	DEVENGADO	COMPROMISO DEVENGADO	PRESUPUESTO VIGENTE DEVENGADO	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
08062050300301244011		\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300301245011		\$0.00	\$0,000.00	\$4,110.00	\$1,290.00	\$0.00	\$1,290.00	\$0.00	0.00	\$0.00	\$1,290.00	\$1,290.00	\$0.00	\$0.00	\$1,290.00	\$0.00	\$0.00	\$1,294.08	-\$1,294.08	-\$1,294.08
08062050300301246011		\$10,994.00	\$198,984.08	\$112,833.08	\$84,117.00	\$5,294.15	\$89,432.85	-\$2,90	-0.03	\$5,294.15	\$84,119.90	\$84,119.90	\$0.00	-\$2,90	\$84,117.00	\$0.00	\$0.00	\$87,071.81	-\$87,071.81	-\$87,071.81
08062050300301247011		\$0.00	\$50,310.80	\$33,342.28	\$16,967.74	\$0.00	\$16,967.74	\$0.00	0.00	\$0.00	\$16,967.74	\$16,967.74	\$0.00	\$0.00	\$16,967.74	\$0.00	\$0.00	\$16,967.74	-\$16,967.74	-\$16,967.74
08062050300301248011		\$11,250.00	\$198,859.80	\$61,278.00	\$146,833.00	\$0.00	\$146,833.00	\$0.00	0.00	\$0.00	\$146,833.00	\$146,833.00	\$0.00	\$0.00	\$146,833.00	\$0.00	\$0.00	\$18,898.07	-\$18,898.07	-\$18,898.07
08062050300301249011		\$1,500.00	\$29,600.00	\$10,418.00	\$20,884.00	\$4,468.00	\$16,216.00	-\$21.37	-1.42	\$4,468.00	\$20,795.37	\$20,795.37	\$0.00	-\$21.37	\$20,884.00	\$0.00	\$0.00	\$20,794.38	-\$20,794.38	-\$20,794.38
08062050300301251011		\$196,351.00	\$28,000.00	\$165,340.00	\$17,011.00	\$232.00	\$16,779.00	\$0.00	0.00	\$232.00	\$17,011.00	\$17,011.00	\$0.00	\$0.00	\$17,011.00	\$0.00	\$0.00	\$16,382.83	-\$16,382.83	-\$16,382.83
08062050300301252011		\$22,329.00	\$398,720.00	\$302,800.00	\$96,329.00	\$0.00	\$96,329.00	\$0.00	0.00	\$0.00	\$96,329.00	\$96,329.00	\$0.00	\$0.00	\$96,329.00	\$0.00	\$0.00	\$21,504.20	-\$21,504.20	-\$21,504.20
08062050300301254011		\$13,000.00	\$53,000.00	\$50,000.00	\$18,000.00	\$0.00	\$18,000.00	-\$0.01	0.00	\$0.00	\$18,000.01	\$18,000.01	\$0.00	-\$0.01	\$18,000.00	\$0.00	\$0.00	\$2,640.81	-\$2,640.81	-\$2,640.81
08062050300301256011		\$150,350.00	\$5,000.00	\$0.00	\$155,350.00	\$0.00	\$155,350.00	\$0.00	0.00	\$0.00	\$155,350.00	\$155,350.00	\$0.00	\$0.00	\$155,350.00	\$0.00	\$0.00	\$1,824.00	-\$1,824.00	-\$1,824.00
08062050300301258011		\$18,085.00	\$0.00	\$0.00	\$18,085.00	\$0.00	\$18,085.00	\$0.00	0.00	\$0.00	\$18,085.00	\$18,085.00	\$0.00	\$0.00	\$18,085.00	\$0.00	\$0.00	\$1,163.83	-\$1,163.83	-\$1,163.83
08062050300301261011		\$0.00	\$22,000.00	\$2,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300301261031		\$87,240.00	\$84,050.00	\$18,850.00	\$72,840.00	\$0.00	\$72,840.00	\$0.00	0.00	\$0.00	\$72,840.00	\$72,840.00	\$0.00	\$0.00	\$72,840.00	\$0.00	\$0.00	\$55,156.83	-\$55,156.83	-\$55,156.83
08062050300301261041		\$0.00	\$97,800.00	\$32,800.00	\$65,200.00	\$0.00	\$65,200.00	\$0.00	0.00	\$0.00	\$65,200.00	\$65,200.00	\$0.00	\$0.00	\$65,200.00	\$0.00	\$0.00	\$44,508.95	-\$44,508.95	-\$44,508.95
08062050300301271011		\$1,315.00	\$84,000.00	\$29,315.00	\$59,000.00	\$0.00	\$59,000.00	\$0.00	0.00	\$0.00	\$59,000.00	\$59,000.00	\$0.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$29,003.05	-\$29,003.05	-\$29,003.05
08062050300301272011		\$19,350.00	\$10,000.00	\$29,890.00	\$860.00	\$0.00	\$860.00	\$0.00	0.00	\$0.00	\$860.00	\$860.00	\$0.00	\$0.00	\$860.00	\$0.00	\$0.00	\$800.00	-\$800.00	-\$800.00
08062050300301273011		\$0.00	\$28,000.00	\$12,700.00	\$13,300.00	\$0.00	\$13,300.00	\$0.00	0.00	\$0.00	\$13,300.00	\$13,300.00	\$0.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$12,289.82	-\$12,289.82	-\$12,289.82
08062050300301274011		\$5,136.00	\$0.00	\$5,100.00	\$8.00	\$0.00	\$8.00	\$0.00	0.00	\$0.00	\$8.00	\$8.00	\$0.00	\$0.00	\$8.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300301275011		\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$88.16	-\$88.16	-\$88.16
08062050300301281011		\$29,895.00	\$148,811.36	\$120,115.00	\$68,681.36	\$0.00	\$68,681.36	-\$137.07	-0.34	\$0.00	\$68,798.43	\$68,798.43	\$0.00	-\$137.07	\$68,681.36	\$0.00	\$0.00	\$28,817.52	-\$28,817.52	-\$28,817.52
08062050300301292011		\$3,000.00	\$21,700.00	\$8,811.36	\$15,788.64	\$0.00	\$15,788.64	\$0.00	0.00	\$0.00	\$15,788.64	\$15,788.64	\$0.00	\$0.00	\$15,788.64	\$0.00	\$0.00	\$2,387.39	-\$2,387.39	-\$2,387.39

cliente_EstImpProgDapFurProgProyectoComa.rpt

De enero a diciembre de 2014

Información programática	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)
Presupuesto Aprobado	Asignaciones	Reducciones	Presupuesto Vigente	PRE-COMPROMISO	Presupuesto sin PRE-COMPROMETER	COMPROMETIDO O COMPROMETIDO	PORCENTAJE COMPROMETIDO O COMPROMETIDO	PRE-COMPROMISO SIN PRE-COMPROMETER	Presupuesto disponible para COMPROMETER	DEMANDADO	COMPROMISO DEMANDAR	Presupuesto Vigente sin DEMANDAR	EJERCIDO	DEMANDADO EJERCER	PAGADO	EJERCIDO Pagar	Cuentas por pagar (BENI)
3800205030001284011	\$0.00	\$7,500.00	\$7,500.00	\$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
3800205030001288011	\$22,500.00	\$0.00	\$22,500.00	\$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
3800205030001311011	\$0.00	\$77,850.00	\$54,918.00	\$23,032.00	\$0.00	\$23,032.00	0.00	\$0.00	\$23,032.00	\$0.00	\$0.00	\$23,032.00	\$0.00	\$0.00	\$22,879.85	\$22,879.85	\$22,879.85
3800205030001313011	\$14,400.00	\$30,380.00	\$25,793.00	\$18,017.00	\$0.00	\$18,017.00	0.00	\$0.00	\$18,017.00	\$0.00	\$0.00	\$18,017.00	\$0.00	\$0.00	\$17,556.97	\$17,556.97	\$17,556.97
3800205030001315011	\$0.00	\$12,500.00	\$7,850.00	\$4,670.00	\$0.00	\$4,670.00	0.00	\$0.00	\$4,670.00	\$0.00	\$0.00	\$4,670.00	\$0.00	\$0.00	\$2,770.00	\$2,770.00	\$2,770.00
3800205030001318011	\$8,325.00	\$3,000.00	\$9,817.00	\$1,508.00	\$0.00	\$1,508.00	0.00	\$0.00	\$1,508.00	\$0.00	\$0.00	\$1,508.00	\$0.00	\$0.00	\$1,508.00	\$1,508.00	\$1,508.00
3800205030001320011	\$80,000.00	\$824,647.00	\$480,282.88	\$514,254.12	\$0.00	\$514,254.12	0.00	\$0.00	\$514,254.12	\$0.00	\$0.00	\$514,254.12	\$0.00	\$0.00	\$336,400.00	\$336,400.00	\$336,400.00
3800205030001320201	\$52,800.00	\$302,337.80	\$118,125.90	\$297,012.00	\$0.00	\$297,012.00	0.00	\$0.00	\$297,012.00	\$0.00	\$0.00	\$297,012.00	\$0.00	\$0.00	\$128,724.80	\$128,724.80	\$128,724.80
3800205030001320201	\$20,000.00	\$522,124.80	\$100,838.00	\$461,186.00	\$0.00	\$461,186.00	0.00	\$0.00	\$461,186.00	\$0.00	\$0.00	\$461,186.00	\$18,660.00	\$18,660.00	\$214,098.00	\$195,438.00	\$214,098.00
3800205030001328011	\$0.00	\$10,000.00	\$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
3800205030001329011	\$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
3800205030001329011	\$0.00	\$12,000.00	\$4,110.00	\$7,890.00	\$0.00	\$7,890.00	0.00	\$0.00	\$7,890.00	\$0.00	\$0.00	\$7,890.00	\$0.00	\$0.00	\$7,890.00	\$7,890.00	\$7,890.00
3800205030001329031	\$7,500.00	\$148,500.00	\$118,854.82	\$39,145.08	\$15,080.00	\$24,064.08	0.00	\$15,080.00	\$39,145.08	\$0.00	\$0.00	\$39,145.08	\$0.00	\$0.00	\$38,585.08	\$38,585.08	\$38,585.08
3800205030001331011	\$0.00	\$12,000.00	\$4,110.00	\$7,890.00	\$0.00	\$7,890.00	0.00	\$0.00	\$7,890.00	\$0.00	\$0.00	\$7,890.00	\$0.00	\$0.00	\$7,890.00	\$7,890.00	\$7,890.00
3800205030001331041	\$0.00	\$461,960.00	\$24,472.00	\$437,088.00	\$0.00	\$437,088.00	0.00	\$0.00	\$437,088.00	\$0.00	\$0.00	\$437,088.00	\$0.00	\$0.00	\$457,088.00	\$457,088.00	\$457,088.00
3800205030001334011	\$47,500.00	\$337,775.00	\$288,828.00	\$118,750.00	\$0.00	\$118,750.00	0.00	\$0.00	\$118,750.00	\$0.00	\$0.00	\$118,750.00	\$0.00	\$0.00	\$118,750.00	\$118,750.00	\$118,750.00
3800205030001338021	\$39,200.00	\$78,500.00	\$1,285.00	\$86,535.00	\$0.00	\$86,535.00	0.00	\$0.00	\$86,535.00	\$0.00	\$0.00	\$86,535.00	\$0.00	\$0.00	\$82,708.04	\$82,708.04	\$82,708.04
3800205030001338031	\$131,754.50	\$377,628.80	\$108,725.00	\$402,659.10	\$348.28	\$402,310.84	0.00	\$348.28	\$402,659.10	\$0.00	\$0.00	\$402,659.10	\$0.00	\$0.00	\$177,787.40	\$177,787.40	\$177,787.40
3800205030001338041	\$47,800.00	\$104,000.00	\$120,858.00	\$31,342.00	\$0.00	\$31,342.00	0.00	\$0.00	\$31,342.00	\$0.00	\$0.00	\$31,342.00	\$0.00	\$0.00	\$31,048.72	\$31,048.72	\$31,048.72
3800205030001339011	\$225,000.00	\$298,500.00	\$233,380.28	\$258,119.72	\$0.00	\$258,119.72	0.00	\$0.00	\$258,119.72	\$0.00	\$0.00	\$258,119.72	\$0.00	\$0.00	\$258,024.04	\$258,024.04	\$258,024.04
3800205030001347011	\$0.00	\$193,000.00	\$32,798.00	\$120,244.00	\$0.00	\$120,244.00	0.00	\$0.00	\$120,244.00	\$0.00	\$0.00	\$120,244.00	\$0.00	\$0.00	\$119,860.40	\$119,860.40	\$119,860.40
3800205030001351011	\$52,500.00	\$529,512.08	\$445,884.00	\$126,318.08	\$0.00	\$126,318.08	0.00	\$0.00	\$126,318.08	\$0.00	\$0.00	\$126,318.08	\$0.00	\$0.00	\$126,318.75	\$126,318.75	\$126,318.75

Detalle: EstimProdDefunProyectoComp.rpt

De enero a diciembre de 2014

Información programática	Presupuesto Vigente																
	1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
Nombre	PREPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PREPUESTO VIGENTE	PREPUESTO COMPROMISOS	PREPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O FONDECHEQUE COMPROMETIDO	PRECOMPROMISOS SIN PRE COMPROMETER	PREPUESTO DISPONIBLE COMPROMETER	DEVENIDO	COMPROMISO SIN DEVENIR	PREPUESTO VIGENTE SIN DEVENIR	EFERIDO	DEVENIDO SIN EFERIR	PAGADO	EFERIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
3806205030001345011	\$0.00	\$633,623.80	\$439,265.00	\$194,357.80	\$0.00	\$194,357.80	\$0.00	\$0.00	\$194,357.80	\$0.00	\$0.00	\$194,357.80	\$0.00	\$0.00	\$194,279.10	-\$78.70	\$14,279.10
3806205030001345011	\$0.00	\$24,000.00	\$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
3806205030001345011	\$7,500.00	\$0.00	\$7,500.00	\$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
3806205030001345011	\$70,000.00	\$40,000.00	\$79,000.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$29,392.40	-\$2,607.60	\$2,607.60
3806205030001345011	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3806205030001345011	\$19,000.00	\$125,000.00	\$27,200.72	\$236,829.28	\$2,964.00	\$19,272.28	\$0.00	\$2,964.00	\$22,638.28	\$0.00	\$0.00	\$22,638.28	\$0.00	\$0.00	\$22,561.68	-\$76.60	\$22,561.68
3806205030001345011	\$0.00	\$150,000.00	\$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
3806205030001345011	\$0.00	\$87,620.00	\$82,778.00	\$4,844.00	\$0.00	\$4,844.00	\$0.00	\$0.00	\$4,844.00	\$0.00	\$0.00	\$4,844.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3806205030001371041	\$65,000.00	\$0.00	\$347,004.00	\$228,110.00	\$0.00	\$228,110.00	\$0.00	\$0.00	\$228,110.00	\$0.00	\$0.00	\$228,110.00	\$0.00	\$0.00	\$163,869.01	-\$164,249.01	\$163,869.01
3806205030001371061	\$35,000.00	\$27,000.00	\$35,000.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$21,704.00	-\$5,296.00	\$21,704.00
3806205030001372041	\$47,214.00	\$73,009.00	\$47,227.00	\$74,997.00	\$0.00	\$74,997.00	\$0.00	\$0.00	\$74,997.00	\$0.00	\$0.00	\$74,997.00	\$0.00	\$0.00	\$63,388.80	-\$11,608.20	\$63,388.80
3806205030001375041	\$0.00	\$407,329.00	\$129,898.12	\$278,632.88	\$0.00	\$278,632.88	\$0.00	\$0.00	\$278,632.88	\$0.00	\$0.00	\$278,632.88	\$0.00	\$0.00	\$277,851.32	-\$781.56	\$277,851.32
3806205030001378021	\$6,000.00	\$29,000.00	\$6,920.00	\$25,080.00	\$0.00	\$25,080.00	\$0.00	\$0.00	\$25,080.00	\$0.00	\$0.00	\$25,080.00	\$0.00	\$0.00	\$19,457.66	-\$5,622.34	\$19,457.66
380620503000138011	\$0.00	\$152,000.00	\$107,242.89	\$44,757.11	\$0.00	\$44,757.11	\$0.00	\$0.00	\$44,757.11	\$0.00	\$0.00	\$44,757.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380620503000138011	\$21,000.00	\$101,000.00	\$69,570.00	\$59,430.00	\$0.00	\$59,430.00	\$0.00	\$0.00	\$59,430.00	\$0.00	\$0.00	\$59,430.00	\$0.00	\$0.00	\$41,429.73	-\$17,999.27	\$41,429.73
3806205030001382031	\$0.00	\$58,658.00	\$16,301.00	\$42,355.00	\$0.00	\$42,355.00	\$0.00	\$0.00	\$42,355.00	\$0.00	\$0.00	\$42,355.00	\$0.00	\$0.00	\$27,477.00	-\$14,878.00	\$27,477.00
3806205030001511012	\$27,000.00	\$1,214,028.00	\$461,512.78	\$780,113.22	\$0.00	\$780,113.22	\$328,380.00	\$0.00	\$454,733.22	\$0.00	\$328,380.00	\$780,113.22	\$0.00	\$0.00	\$302,243.50	-\$477,870.72	\$302,243.50
3806205030001513012	\$0.00	\$129,819.00	\$70,818.00	\$59,001.00	\$0.00	\$59,001.00	\$0.01	\$0.00	\$59,183.89	\$0.00	\$0.01	\$59,184.00	\$0.00	\$0.00	\$55,193.80	-\$4,000.20	\$55,193.80
3806205030001515012	\$447,000.00	\$197,821.76	\$317,200.00	\$317,821.76	\$0.00	\$317,821.76	\$0.00	\$0.00	\$317,821.76	\$0.00	\$0.00	\$317,821.76	\$0.00	\$0.00	\$5,800.00	-\$312,021.76	\$5,800.00
3806205030001519012	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$4,432.00	-\$45,568.00	\$4,432.00
3806205030001523012	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	-\$0.00	\$0.00

De enero a diciembre de 2014

Información programática	PRELUDIO APROBADO	AMALIACIONES	REDUCCIONES	PRELUDIO VIGENTE	PBE COMPROMISOS	PRELUDIO VIGENTE SIN PBE COMPROMETER	6=(4-5)	COMPROMETO O COMPROMETER	POSGRAVE COMPROMETO O COMPROMETER	PBE COMPROMISOS SIN COMPROMETER	8=(5-7)	PRELUDIO DEVENGADO PARA COMPROMETER	9=(4-7)	DEVENGADO	COMPROMISO SIN DEVENGAR	11=(7-10)	PRELUDIO VIGENTE DEVENGAR	12=(4-10)	EJERCICIO	13	DEVENGADO SIN EJERCER	14=(10-13)	PAGADO	15	EJERCICIO SIN PAGAR	16=(13-15)	CUENTA POR PAGAR (DEBITO)	17=(10-15)	
0806205030030221561012	\$0.00	\$12,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0806205030030221560102	\$1,800.00	\$45,898.46	\$23,200.16	\$14,698.36	\$0.00	\$14,698.36	\$0.00	-\$437.04	-24.28	\$0.00	\$14,698.40	\$14,698.40	\$0.00	\$0.00	-\$437.04	\$0.00	\$14,698.36	\$0.00	\$0.00	\$0.00	\$0.00	\$14,477.95	\$14,477.95	-\$14,477.95	-\$14,477.95	\$0.00	\$0.00	\$0.00	
0806205030030221560102	\$235,508.00	\$12,081.68	\$325,000.00	\$12,569.68	\$0.00	\$12,569.68	\$0.00	\$0.00	0.00	\$0.00	\$12,569.68	\$12,569.68	\$0.00	\$0.00	\$0.00	\$0.00	\$12,569.68	\$0.00	\$0.00	\$0.00	\$0.00	\$12,081.68	\$12,081.68	-\$12,081.68	-\$12,081.68	\$0.00	\$0.00	\$0.00	
0806205030030221560102	\$25,812.00	\$1,005,000.00	\$472,810.00	\$555,002.00	\$0.00	\$555,002.00	\$0.00	\$0.00	0.00	\$0.00	\$555,002.00	\$555,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$555,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$448,616.53	\$448,616.53	-\$448,616.53	-\$448,616.53	\$0.00	\$0.00	\$0.00	
0806205030030221561012	\$144,000.00	\$0.00	\$174,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0806205030030221567012	\$0.00	\$100,000.00	\$38,000.00	\$64,000.00	\$0.00	\$64,000.00	\$0.00	\$0.00	0.00	\$0.00	\$64,000.00	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300302211011	\$272,008.00	\$253,365.20	\$315,433.00	\$209,838.20	\$0.00	\$209,838.20	\$0.00	\$0.00	0.00	\$0.00	\$209,838.20	\$209,838.20	\$0.00	\$0.00	\$0.00	\$0.00	\$209,838.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,800.00	\$83,800.00	-\$83,800.00	-\$83,800.00	\$0.00	\$0.00	\$0.00
08062050300302212011	\$72,200.00	\$18,000.00	\$29,688.00	\$80,502.00	\$0.00	\$80,502.00	\$0.00	\$0.00	0.00	\$0.00	\$80,502.00	\$80,502.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,502.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,343.78	\$83,343.78	-\$83,343.78	-\$83,343.78	\$0.00	\$0.00	\$0.00
08062050300302214011	\$7,870.00	\$0.00	\$0.00	\$7,870.00	\$0.00	\$7,870.00	\$0.00	-\$81.25	-0.80	\$0.00	\$7,713.25	\$7,713.25	\$0.00	\$0.00	-\$81.25	\$0.00	\$7,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$702.05	\$702.05	-\$702.05	-\$702.05	\$0.00	\$0.00	\$0.00
08062050300302215011	\$1,248.00	\$0.00	\$0.00	\$1,248.00	\$0.00	\$1,248.00	\$0.00	\$0.00	0.00	\$0.00	\$1,248.00	\$1,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0806205030030221081	\$37,580.00	\$0.00	\$0.00	\$37,580.00	\$0.00	\$37,580.00	\$0.00	\$0.00	0.00	\$0.00	\$37,580.00	\$37,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080620503003022344011	\$3,156.00	\$0.00	\$1,000.00	\$2,156.00	\$0.00	\$2,156.00	\$0.00	\$0.00	0.00	\$0.00	\$2,156.00	\$2,156.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,156.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300302235011	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	0.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300302237011	\$8,750.00	\$0.00	\$0.00	\$8,750.00	\$0.00	\$8,750.00	\$0.00	\$0.00	0.00	\$0.00	\$8,750.00	\$8,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300302241011	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$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
08062050300302241011	\$10,868.00	\$0.00	\$0.00	\$10,868.00	\$0.00	\$10,868.00	\$0.00	\$0.00	0.00	\$0.00	\$10,868.00	\$10,868.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,868.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300302248011	\$11,250.00	\$0.00	\$0.00	\$11,250.00	\$0.00	\$11,250.00	\$0.00	\$0.00	0.00	\$0.00	\$11,250.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300302248011	\$1,500.00	\$4,000.00	\$4,500.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
08062050300302248011	\$156,348.00	\$0.00	\$0.00	\$156,348.00	\$0.00	\$156,348.00	\$0.00	\$0.00	0.00	\$0.00	\$156,348.00	\$156,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300302235011	\$22,425.00	\$0.00	\$18,100.00	\$4,425.00	\$0.00	\$4,425.00	\$0.00	\$0.00	0.00	\$0.00	\$4,425.00	\$4,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300302248011	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	0.00	\$0.00	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

Información Programática	APROBADO	AJUSTACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRECOMPROMISOS	PRESUPUESTO VIGENTE SIN PRECOMPROMETER	COMPROBADO O COMPROMETIDO	PORCENTAJE COMPROBADO O COMPROMETIDO	PRECOMPROMISOS DISPONIBLES COMPROBADOS	PRESUPUESTO DISPONIBLE PARA COMPROBAR	DEVENIDO	COMPROBADO SIN DEVENIR	PRESUPUESTO VIGENTE SIN DEVENIR	EJERCIDO	DEVENIDO SIN EJERCER	PAGADO	EJERCIDO POR PAGAR	CUENTAS POR PAGAR (G30A)
08062050300022254611	\$150,350.00	\$0.00	\$148,700.00	\$3,650.00	\$0.00	\$3,650.00	\$0.00	0.00	\$0.00	\$3,650.00	\$0.00	\$0.00	\$3,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300022259111	\$19,085.00	\$0.00	\$0.00	\$19,085.00	\$0.00	\$19,085.00	\$0.00	0.00	\$0.00	\$19,085.00	\$0.00	\$0.00	\$19,085.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300022281031	\$87,540.00	\$0.00	\$0.00	\$87,540.00	\$0.00	\$87,540.00	\$0.00	0.00	\$0.00	\$87,540.00	\$0.00	\$0.00	\$87,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300022271011	\$1,375.00	\$0.00	\$0.00	\$9,375.00	\$0.00	\$9,375.00	\$0.00	0.00	\$0.00	\$9,375.00	\$0.00	\$0.00	\$9,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300022272011	\$19,550.00	\$0.00	\$0.00	\$19,550.00	\$0.00	\$19,550.00	\$0.00	0.00	\$0.00	\$19,550.00	\$0.00	\$0.00	\$19,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300022274011	\$5,138.00	\$0.00	\$0.00	\$5,138.00	\$0.00	\$5,138.00	\$0.00	0.00	\$0.00	\$5,138.00	\$0.00	\$0.00	\$5,138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300022281011	\$39,965.00	\$0.00	\$0.00	\$39,965.00	\$0.00	\$39,965.00	\$0.00	0.00	\$0.00	\$39,965.00	\$0.00	\$0.00	\$39,965.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300022282011	\$3,000.00	\$200.00	\$2,657.00	\$643.00	\$0.00	\$643.00	\$0.00	0.00	\$0.00	\$643.00	\$0.00	\$0.00	\$643.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300022283011	\$22,500.00	\$0.00	\$1,500.00	\$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
08062050300022311011	\$240,000.00	\$0.00	\$240,000.00	\$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
08062050300022314011	\$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
08062050300022318011	\$8,325.00	\$0.00	\$8,325.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300022322011	\$80,000.00	\$10,000.00	\$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
08062050300022323021	\$52,800.00	\$0.00	\$52,800.00	\$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
08062050300022323021	\$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
08062050300022329031	\$7,500.00	\$0.00	\$7,500.00	\$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
08062050300022334011	\$47,500.00	\$0.00	\$47,500.00	\$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
08062050300022338021	\$39,300.00	\$0.00	\$39,300.00	\$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
08062050300022338031	\$131,754.50	\$1,200.00	\$131,754.50	\$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
08062050300022339041	\$41,900.00	\$0.00	\$41,900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300022339011	\$229,000.00	\$100,000.00	\$298,817.00	\$29,188.00	\$0.00	\$29,188.00	\$0.00	0.00	\$0.00	\$29,188.00	\$0.00	\$0.00	\$29,188.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

Información programática	Presupuesto Aprobado	Aplicaciones	Reducciones	Presupuesto Vigente	Presupuesto Compromiso	Presupuesto sin pre comprometer	Comprometo o compromete	Porcentaje Comprometo o compromete	Presupuesto Disponible Comprometer	Presupuesto Disponible Comprometer	Ejercido	Ejercido sin Ejercer	Pagado	Ejercido por pagar	Cuentas por pagar (orden)	
																1
08062050300020231011	\$52,500.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000202315011	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08062050300020231041	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08062050300020231081	\$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	
08062050300020231041	\$47,218.00	\$0.00	\$47,218.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000202315041	\$144,850.00	\$0.00	\$144,850.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000202318021	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000202383011	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000202382021	\$229,775.00	\$0.00	\$229,775.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0806205030002023351011	\$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	
0806205030002023359011	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000202315041	\$144,850.00	\$0.00	\$144,850.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
080620503000202329201	\$229,775.00	\$0.00	\$229,775.00	\$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	\$6,821,968.00	\$13,148,263.60	\$11,904,082.54	\$8,083,168.66	\$78,060.95	\$7,985,107.71	\$326,067.43		\$78,060.95	\$7,738,101.23	\$0.00	\$326,067.43	\$8,083,168.66	\$18,660.00	\$4,910,010.07	
004 CONSOLIDACION DE LA CALIDAD DE LOS PROGRAMAS EDUCATIVOS																
080620503000401211011	\$15,183.00	\$296,199.28	\$170,180.42	\$141,191.84	\$4,878.38	\$196,215.48	\$57.61	0.38	\$4,878.38	\$141,134.23	\$0.00	\$57.61	\$141,191.84	\$0.00	\$24,568.28	
080620503000401212011	\$3,750.00	\$46,803.00	\$20,043.00	\$20,500.00	\$174.83	\$20,325.07	\$0.00	0.00	\$174.83	\$20,500.00	\$0.00	\$0.00	\$20,500.00	\$0.00	\$24,568.28	
080620503000401214011	\$0.00	\$65,500.00	\$65,084.38	\$405.62	\$0.00	\$405.62	\$0.00	0.00	\$0.00	\$405.62	\$0.00	\$0.00	\$405.62	\$0.00	\$417.60	
080620503000401215011	\$202,000.00	\$598,840.18	\$645,808.20	\$155,130.88	\$29,700.00	\$123,430.88	\$30,618.88	15.18	\$29,700.00	\$124,514.12	\$0.00	\$30,618.88	\$155,130.88	\$0.00	\$405.62	
080620503000401216011	\$0.00	\$6,330.00	\$3,998.18	\$2,333.82	\$417.60	\$1,926.22	\$0.00	0.00	\$417.60	\$2,333.82	\$0.00	\$0.00	\$2,333.82	\$0.00	\$405.62	
080620503000401211041	\$18,450.00	\$0.00	\$18,450.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

clapud_EstirnProgDefunProyectosConecTPI

De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE COMPROMISOS	PRESUPUESTO SIN PRE COMPROMETER	COMPROMETIDO O PORCENTAJE COMPROMETIDO	PRE COMPROMISOS COMPROMETIER	PRESUPUESTO DISPONIBLE PARA COMPROMETIER	DEVENGADO	COMPROBADO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCICIO DEVENGADO SIN EJERCER	PAGADO	EJERCICIO PAGADO	Cuentas por pagar (Dif.)	
																	1
060205030040121001	\$29,238.00	\$0.00	\$16,029.00	\$10,179.00	\$0.00	\$10,179.00	\$0.00	\$0.00	\$10,179.00	\$0.00	\$0.00	\$10,179.00	\$0.00	\$10,179.92	\$10,179.92	\$10,179.92	\$0.00
060205030040123101	\$0.00	\$46,452.00	\$30,932.00	\$15,520.00	\$0.00	\$15,520.00	\$0.00	\$0.00	\$15,520.00	\$0.00	\$0.00	\$15,520.00	\$0.00	\$9,813.60	\$9,813.60	\$9,813.60	\$0.00
060205030040124601	\$315.00	\$56,700.00	\$6,133.00	\$50,622.00	\$0.00	\$50,622.00	\$0.00	\$0.00	\$50,622.00	\$0.00	\$0.00	\$50,622.00	\$0.00	\$225.36	\$225.36	\$225.36	\$0.00
060205030040124801	\$0.00	\$9,000.00	\$8,300.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$665.00	\$665.00	\$665.00	\$0.00
060205030040125101	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$9,430.80	\$9,430.80	\$9,430.80	\$0.00
060205030040125301	\$250.00	\$154,700.00	\$154,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
060205030040125401	\$0.00	\$2,800.00	\$2,484.00	\$116.80	\$0.00	\$116.80	\$0.00	\$0.00	\$116.80	\$0.00	\$0.00	\$116.80	\$0.00	\$116.00	\$116.00	\$116.00	\$0.00
060205030040125501	\$0.00	\$46,800.00	\$24,823.80	\$21,976.40	\$0.00	\$21,976.40	\$0.00	\$0.00	\$21,976.40	\$0.00	\$0.00	\$21,976.40	\$0.00	\$21,909.07	\$21,909.07	\$21,909.07	\$0.00
060205030040126101	\$0.00	\$36,000.00	\$8,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$9,102.80	\$9,102.80	\$9,102.80	\$0.00
060205030040126104	\$9,350.00	\$0.00	\$536.12	\$8,813.88	\$0.00	\$8,813.88	\$0.00	\$0.00	\$8,813.88	\$0.00	\$0.00	\$8,813.88	\$0.00	\$3,136.36	\$3,136.36	\$3,136.36	\$0.00
060205030040126105	\$0.00	\$6,500.00	\$3,351.88	\$3,148.12	\$0.00	\$3,148.12	\$0.00	\$0.00	\$3,148.12	\$0.00	\$0.00	\$3,148.12	\$0.00	\$3,147.16	\$3,147.16	\$3,147.16	\$0.00
060205030040127101	\$0.00	\$403,000.00	\$131,868.00	\$271,102.00	\$102,748.16	\$168,353.84	\$0.00	\$102,748.16	\$271,102.00	\$0.00	\$0.00	\$271,102.00	\$0.00	\$68,411.37	\$68,411.37	\$68,411.37	\$0.00
060205030040127201	\$0.00	\$43,000.00	\$10,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00
060205030040127401	\$0.00	\$166,000.00	\$163,188.00	\$812.00	\$0.00	\$812.00	\$0.00	\$0.00	\$812.00	\$0.00	\$0.00	\$812.00	\$0.00	\$812.00	\$812.00	\$812.00	\$0.00
060205030040128001	\$0.00	\$500.00	\$350.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00
060205030040131201	\$0.00	\$68,628.00	\$67,958.00	\$1,670.00	\$17,829.72	-\$16,159.72	\$0.00	-\$65.98	\$17,829.72	\$0.00	-\$65.98	\$1,670.00	\$0.00	\$1,658.51	\$1,658.51	\$1,658.51	\$0.00
060205030040131801	\$2,623.00	\$0.00	\$2,623.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
060205030040132201	\$0.00	\$7,000.00	\$40.00	\$6,960.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$6,960.00	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00
060205030040133001	\$13,150.00	\$0.00	\$10,586.00	\$2,562.00	\$0.00	\$2,562.00	\$0.00	\$0.00	\$2,562.00	\$0.00	\$0.00	\$2,562.00	\$0.00	\$2,562.00	\$2,562.00	\$2,562.00	\$0.00
060205030040133011	\$30,000.00	\$0.00	\$27,660.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00
060205030040133003	\$90,000.00	\$10,000.00	\$100,000.00	\$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

Tabla_EjercicioDefunProyectoComp_T1

De enero a diciembre de 2014

Información Programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE- COMPROMISOS	PRESUPUESTO SIN PRE COMPROMETER	COMPROMETIDO O COMPROMETIDO	PORCENTAJE COMPROMETIDO O COMPROMETIDO	PRE- COMPROMISOS COMPROMETER	PRESUPUESTO DISPONIBLE COMPROMETER	REVENGADO	COMPROMISO SIN REVENGAR	PRESUPUESTO VIGENTE SIN REVENGAR	EJERCICIO REVENGADO SIN EJERCER	PAGADO	EJERCICIO SIN PAGAR	CANTIDAD POR PAGAR (REVENG)	
																		1
08062050300401334011	\$310,000.00	\$20,000.00	\$311,000.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	0.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00
08062050300401338021	\$144,000.00	\$0.00	\$142,999.00	\$1,005.00	\$0.00	\$1,005.00	\$0.00	0.00	\$0.00	\$1,005.00	\$0.00	\$0.00	\$1,005.00	\$0.00	\$1,004.75	\$1,004.75	\$1,004.75	\$1,004.75
08062050300401338031	\$5,018.50	\$0.00	\$5,018.00	\$0.50	\$0.00	\$0.50	\$0.00	0.00	\$0.00	\$0.50	\$0.00	\$0.00	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300401338041	\$12,500.00	\$10,000.00	\$19,007.00	\$3,498.00	\$0.00	\$3,498.00	\$0.00	0.00	\$0.00	\$3,498.00	\$0.00	\$0.00	\$3,498.00	\$0.00	\$3,485.80	\$3,485.80	\$3,485.80	\$0.00
08062050300401331011	\$0.00	\$7,000.00	\$1,600.00	\$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	\$5,394.00	\$5,394.00	\$5,394.00	\$0.00
08062050300401357011	\$0.00	\$15,000.00	\$238,864.00	\$178,338.00	\$8,885.87	\$168,452.13	\$0.00	0.00	\$8,885.87	\$178,338.00	\$0.00	\$0.00	\$178,338.00	\$0.00	\$178,335.28	\$178,335.28	\$178,335.28	\$0.00
08062050300401358011	\$0.00	\$64,000.00	\$80,300.00	\$700.00	\$4,408.00	\$3,708.00	\$0.00	0.00	\$4,408.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$698.00	\$698.00	\$698.00	\$0.00
08062050300401364011	\$0.00	\$160.00	\$120.00	\$60.00	\$0.00	\$60.00	\$0.00	0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$60.00	\$60.00	\$0.00
08062050300401371941	\$70,000.00	\$15,000.00	\$70,800.00	\$14,191.00	\$0.00	\$14,191.00	\$0.00	0.00	\$0.00	\$14,191.00	\$0.00	\$0.00	\$14,191.00	\$0.00	\$14,190.08	\$14,190.08	\$14,190.08	\$0.00
08062050300401372041	\$28,800.00	\$0.00	\$13,309.00	\$13,498.00	\$0.00	\$13,498.00	\$0.00	0.00	\$0.00	\$13,498.00	\$0.00	\$0.00	\$13,498.00	\$0.00	\$13,498.00	\$13,498.00	\$13,498.00	\$0.00
08062050300401375041	\$0.00	\$15,000.00	\$1,087.00	\$13,833.00	\$0.00	\$13,833.00	\$0.00	0.00	\$0.00	\$13,833.00	\$0.00	\$0.00	\$13,833.00	\$0.00	\$13,832.45	\$13,832.45	\$13,832.45	\$0.00
08062050300401383011	\$57,500.00	\$44,000.00	\$60,577.00	\$19,823.00	\$0.00	\$19,823.00	\$0.00	0.00	\$0.00	\$19,823.00	\$0.00	\$0.00	\$19,823.00	\$0.00	\$19,822.80	\$19,822.80	\$19,822.80	\$0.00
08062050300401511012	\$0.00	\$147,235.88	\$147,235.00	\$0.88	\$0.00	\$0.88	\$0.00	0.00	\$0.00	\$0.88	\$0.00	\$0.00	\$0.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300401513012	\$0.00	\$60,000.00	\$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
08062050300401515012	\$23,000.00	\$91,000.00	\$91,000.00	\$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	\$19,778.00	\$19,778.00	\$19,778.00	\$0.00
08062050300401562012	\$0.00	\$224,883.21	\$0.00	\$224,883.21	\$0.00	\$0.00	\$0.00	0.00	\$224,883.21	\$224,883.21	\$0.00	\$0.00	\$224,883.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300401565012	\$0.00	\$6,000.00	\$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
08062050300401597012	\$0.00	\$228,500.00	\$28,000.00	\$198,500.00	\$6,875.10	\$191,624.90	\$0.00	0.00	\$6,875.10	\$198,500.00	\$0.00	\$0.00	\$198,500.00	\$0.00	\$23,822.11	\$23,822.11	\$23,822.11	\$0.00
08062050300402211011	\$15,182.00	\$0.00	\$0.00	\$15,182.00	\$54.75	\$15,127.25	\$0.00	0.00	\$54.75	\$15,182.00	\$0.00	\$0.00	\$15,182.00	\$0.00	\$153.12	\$153.12	\$153.12	\$0.00
08062050300402212011	\$3,762.00	\$0.00	\$2,578.40	\$1,173.60	\$0.00	\$1,173.60	\$0.00	0.00	\$0.00	\$1,173.60	\$0.00	\$0.00	\$1,173.60	\$0.00	\$433.84	\$433.84	\$433.84	\$0.00
08062050300402215011	\$208,000.00	\$60,000.00	\$208,000.00	\$60,000.00	\$2,000.00	\$58,000.00	\$10,019.15	4.79	\$2,000.00	\$48,980.85	\$0.00	\$10,019.15	\$60,000.00	\$0.00	\$22,416.50	\$22,416.50	\$22,416.50	\$0.00

Tabul_EstImpProgDefunProyectoComp.gr

De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE. COMPROMISOS	PRESUPUESTO SIN PRE. COMPROMETER	COMPROMETIDO O COMPROMETER	PERSONAL Y COMPROMETIDO	PRE. COMPROMISOS COMPROMETER	PRESUPUESTO DISPONIBLE COMPROMETER	DEVENIDO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENIDO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CANTAL POR PAGAR (EURA)
08062050300402211941	\$18,450.00	\$0.00	\$0.00	\$18,450.00	\$0.00	\$18,450.00	\$0.00	0.00	\$0.00	\$18,450.00	\$0.00	\$0.00	\$18,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300402221081	\$28,238.00	\$0.00	\$0.00	\$28,238.00	\$0.00	\$28,238.00	\$0.00	0.00	\$0.00	\$28,238.00	\$0.00	\$0.00	\$28,238.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300402248011	\$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
08062050300402258311	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300402261031	\$9,350.00	\$0.00	\$0.00	\$9,350.00	\$0.00	\$9,350.00	\$0.00	0.00	\$0.00	\$9,350.00	\$0.00	\$0.00	\$9,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08062050300402318011	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0806205030040232021	\$13,150.00	\$0.00	\$13,150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0806205030040233011	\$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
0806205030040233031	\$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
08062050300402334011	\$310,000.00	\$0.00	\$310,000.00	\$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
08062050300402336021	\$144,000.00	\$0.00	\$144,000.00	\$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
08062050300402336031	\$5,018.90	\$0.00	\$3,817.00	\$1,201.50	\$0.00	\$1,201.50	\$0.00	0.00	\$0.00	\$1,201.50	\$0.00	\$0.00	\$1,201.50	\$0.00	\$0.00	\$1,200.04	\$1,200.04	\$1,200.04
08062050300402336041	\$12,500.00	\$0.00	\$5,545.00	\$6,955.00	\$0.00	\$6,955.00	\$0.00	0.00	\$0.00	\$6,955.00	\$0.00	\$0.00	\$6,955.00	\$0.00	\$0.00	\$9,944.20	\$9,944.20	\$9,944.20
08062050300402331041	\$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
08062050300402332041	\$28,800.00	\$0.00	\$28,800.00	\$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
08062050300402335041	\$53,400.00	\$0.00	\$53,400.00	\$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
08062050300402338011	\$57,500.00	\$0.00	\$57,500.00	\$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
08062050300402339041	\$44,400.00	\$0.00	\$44,400.00	\$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
TOTAL PROYECTO	\$2,208,188.00	\$3,588,441.63	\$4,163,974.78	\$1,642,665.45	\$404,428.32	\$1,238,227.13	\$40,607.64	0.00	\$404,428.32	\$1,602,047.61	\$0.00	\$40,607.64	\$1,642,665.45	\$0.00	\$0.00	\$835,662.25	\$-635,662.25	\$-635,662.25
TOTAL FUNCION	\$44,856,668.00	\$40,886,389.61	\$33,990,921.03	\$71,734,136.68	\$546,424.76	\$71,187,711.82	\$344,204.94	0.00	\$546,424.76	\$71,389,931.64	\$0.00	\$344,204.94	\$71,734,136.68	\$18,660.00	\$-18,660.00	\$65,881,494.66	-65,882,834.68	-65,881,494.66
TOTAL DEPENDENCIA	\$44,856,668.00	\$40,886,389.61	\$33,990,921.03	\$71,734,136.68	\$546,424.76	\$71,187,711.82	\$344,204.94	0.00	\$546,424.76	\$71,389,931.64	\$0.00	\$344,204.94	\$71,734,136.68	\$18,660.00	\$-18,660.00	\$65,881,494.66	-65,882,834.68	-65,881,494.66

0901 SECRETARIA DE VINCULACION

Tabla: EstiProyDefFinProyDefComp.rtf

De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AJUSTACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRESUPUESTO COMPROMISOS SIN PRE COMPROMETER	COMPROMETO O COMPROMETIDO	PORCENTAJE COMPROMETIDO O COMPROMETIDO	PRESUPUESTO DISPONIBLE COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CANTAS POR PAGAR (DEUDA)
05 EDUCACION																
001 SALARIOS DE VINCULACION																
09012050300102113011	\$2,178,000.00	\$445,818.30	\$1,457,180.30	\$1,214,628.00	\$0.00	\$0.00	0.00	\$1,214,628.00	\$0.00	\$0.00	\$1,214,628.00	\$0.00	\$0.00	\$1,212,563.51	-\$1,212,563.51	-\$1,212,563.51
09012050300102113041	\$54,000.00	\$28,200.00	\$54,000.00	\$28,200.00	\$0.00	\$0.00	0.00	\$28,200.00	\$0.00	\$0.00	\$28,200.00	\$0.00	\$0.00	\$28,018.16	-\$28,018.16	-\$28,018.16
09012050300102113041	\$186,000.00	\$382,200.00	\$186,000.00	\$382,200.00	\$0.00	\$0.00	0.00	\$382,200.00	\$0.00	\$0.00	\$382,200.00	\$0.00	\$0.00	\$191,292.42	-\$191,292.42	-\$191,292.42
09012050300102113051	\$260,000.00	\$873,200.00	\$104,533.00	\$872,667.00	\$0.00	\$0.00	0.00	\$872,667.00	\$0.00	\$0.00	\$872,667.00	\$0.00	\$0.00	\$318,820.77	-\$318,820.77	-\$318,820.77
09012050300102134061	\$0.00	\$74,700.00	\$42.00	\$74,658.00	\$0.00	\$0.00	0.00	\$74,658.00	\$0.00	\$0.00	\$74,658.00	\$0.00	\$0.00	\$74,302.29	-\$74,302.29	-\$74,302.29
09012050300102134061	\$15,000.00	\$0.00	\$12,275.00	\$2,725.00	\$0.00	\$0.00	0.00	\$2,725.00	\$0.00	\$0.00	\$2,725.00	\$0.00	\$0.00	\$448.16	-\$448.16	-\$448.16
09012050300102141011	\$511,200.00	\$0.00	\$301,309.00	\$209,891.00	\$0.00	\$0.00	0.00	\$209,891.00	\$0.00	\$0.00	\$209,891.00	\$0.00	\$0.00	\$134,680.89	-\$134,680.89	-\$134,680.89
09012050300102142011	\$278,000.00	\$0.00	\$163,648.00	\$90,352.00	\$0.00	\$0.00	0.00	\$90,352.00	\$0.00	\$0.00	\$90,352.00	\$0.00	\$0.00	\$48,298.27	-\$48,298.27	-\$48,298.27
09012050300102143011	\$98,000.00	\$0.00	\$68,618.00	\$29,381.00	\$0.00	\$0.00	0.00	\$29,381.00	\$0.00	\$0.00	\$29,381.00	\$0.00	\$0.00	\$21,728.42	-\$21,728.42	-\$21,728.42
09012050300102143021	\$102,000.00	\$2,800.00	\$22,821.00	\$71,878.00	\$0.00	\$0.00	0.00	\$71,878.00	\$0.00	\$0.00	\$71,878.00	\$0.00	\$0.00	\$90,451.24	-\$90,451.24	-\$90,451.24
09012050300102152021	\$0.00	\$189,100.00	\$448.00	\$188,654.00	\$0.00	\$0.00	0.00	\$188,654.00	\$0.00	\$0.00	\$188,654.00	\$0.00	\$0.00	\$188,653.82	-\$188,653.82	-\$188,653.82
09012050300102154011	\$80,000.00	\$80,000.00	\$39,604.00	\$139,396.00	\$0.00	\$0.00	0.00	\$139,396.00	\$0.00	\$0.00	\$139,396.00	\$0.00	\$0.00	\$98,686.08	-\$98,686.08	-\$98,686.08
09012050300102152021	\$0.00	\$189,100.00	\$448.00	\$188,654.00	\$0.00	\$0.00	0.00	\$188,654.00	\$0.00	\$0.00	\$188,654.00	\$0.00	\$0.00	\$188,653.82	-\$188,653.82	-\$188,653.82
09012050300102151041	\$58,500.00	\$0.00	\$58,500.00	\$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
09012050300102152041	\$166,000.00	\$1,566,782.00	\$1,396,398.00	\$396,398.00	\$0.00	\$0.00	0.00	\$396,398.00	\$0.00	\$0.00	\$396,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300102152051	\$80,000.00	\$1,000,000.00	\$0.00	\$1,360,000.00	\$0.00	\$0.00	0.00	\$1,360,000.00	\$0.00	\$0.00	\$1,360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300102154091	\$18,256.00	\$7,600.00	\$18,182.00	\$5,668.00	\$0.00	\$0.00	1.38	\$5,443.42	\$0.00	\$0.00	\$5,443.42	\$0.00	\$0.00	\$1,860.78	-\$1,860.78	-\$1,860.78
09012050300102141011	\$584,000.00	\$0.00	\$342,917.38	\$231,082.62	\$0.00	\$0.00	0.00	\$231,082.62	\$0.00	\$0.00	\$231,082.62	\$0.00	\$0.00	\$183,429.42	-\$183,429.42	-\$183,429.42
09012050300102142011	\$299,000.00	\$0.00	\$182,380.38	\$108,619.62	\$0.00	\$0.00	0.00	\$108,619.62	\$0.00	\$0.00	\$108,619.62	\$0.00	\$0.00	\$67,558.69	-\$67,558.69	-\$67,558.69

capub_EstrProgDefunFProyectosComp_T4

De enero a diciembre de 2014

Información programática	Nombre	Ejercicio																
		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)
PRELIMINARIO APROBADO	APLICACIONES	REDUCCIONES	PRELIMINARIO VIGENTE	PRE-CONTRATADO	PRELIMINARIO VIGENTE SIN PRE-CONTRATADO	CONTRATADO O	PORCENTAJE CONTRATADO O	PRE-CONTRATADO SIN PRE-CONTRATADO	PRELIMINARIO VIGENTE SIN PRE-CONTRATADO	DEBERADO	CONTRATADO SIN DEBERADO	PRELIMINARIO VIGENTE SIN DEBERADO	DEBERADO	DEBERADO SIN DEBERADO	PAGADO	DEBERADO SIN PAGAR	DEBERADO POR PAGAR	DEBERADO POR PAGAR (DEBERO)
000120500000103143011		\$112,000.00	\$0.00	\$11,790.35	\$40,208.85	\$0.00	0.00	\$40,208.85	\$0.00	\$40,208.85	\$0.00	\$0.00	\$40,208.85	\$0.00	\$28,175.02	\$28,175.02	\$28,175.02	\$28,175.02
000120500000103143021		\$10,500.00	\$17,577.00	\$40,732.00	\$87,345.00	\$0.00	0.00	\$87,345.00	\$0.00	\$87,345.00	\$0.00	\$0.00	\$87,345.00	\$0.00	\$17,489.56	\$17,489.56	\$17,489.56	\$17,489.56
000120500000103154011		\$87,500.00	\$0.00	\$37,022.88	\$60,477.12	\$0.00	3.84	\$60,477.12	\$3,548.40	\$58,928.72	\$0.00	\$3,548.40	\$60,477.12	\$0.00	\$52,931.08	\$52,931.08	\$52,931.08	\$52,931.08
TOTAL PROYECTO 002	SERVICIOS TECNOLOGICOS Y EDUCACION CONTINUA	\$7,991,850.00	\$5,153,085.30	\$5,341,048.87	\$7,803,994.83	\$0.00		\$7,803,994.83	\$118,451.80	\$7,685,542.83	\$0.00		\$7,685,542.83	\$0.00	\$4,838,646.37	\$4,838,646.37	\$4,838,646.37	\$4,838,646.37
0001205000001211011		\$19,889.00	\$28,500.00	\$35,800.00	\$10,583.00	\$271.39	-8919.34	\$10,311.81	\$271.39	\$11,582.34	\$0.00	\$919.34	\$10,583.00	\$0.00	\$10,583.28	\$10,583.28	\$10,583.28	\$10,583.28
0001205000001212011		\$13,143.00	\$13,000.00	\$14,120.00	\$12,029.00	\$0.00	0.00	\$12,029.00	\$0.00	\$12,029.00	\$0.00	\$0.00	\$12,029.00	\$0.00	\$4,080.88	\$4,080.88	\$4,080.88	\$4,080.88
00012050000012180011		\$8,211.00	\$19,040.00	\$9,820.00	\$17,231.00	\$0.00	0.00	\$17,231.00	\$0.00	\$17,231.00	\$0.00	\$0.00	\$17,231.00	\$0.00	\$11,913.10	\$11,913.10	\$11,913.10	\$11,913.10
0001205000001221081		\$75,000.00	\$43,448.21	\$15,600.00	\$43,545.21	\$0.00	0.00	\$43,545.21	\$0.00	\$43,545.21	\$0.00	\$0.00	\$43,545.21	\$0.00	\$31,022.86	\$31,022.86	\$31,022.86	\$31,022.86
0001205000001223011		\$14,950.00	\$0.00	\$14,800.00	\$350.00	\$0.00	0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$303.50	\$303.50	\$303.50	\$303.50
0001205000001231011		\$0.00	\$2,500.00	\$2,100.00	\$400.00	\$0.00	0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$809.72	\$809.72	\$809.72	\$809.72
0001205000001248011		\$0.00	\$74,500.00	\$23,800.00	\$50,800.00	\$20,898.11	\$16,704.20	\$29,801.89	\$16,704.20	\$33,985.80	\$0.00	\$16,704.20	\$50,800.00	\$5,820.87	\$27,887.28	\$27,887.28	\$27,887.28	\$27,887.28
0001205000001249011		\$0.00	\$15,000.00	\$35,000.00	\$100,000.00	\$0.00	0.00	\$100,000.00	\$0.00	\$72,508.00	\$0.00	\$27,492.80	\$100,000.00	\$0.00	\$2,998.65	\$2,998.65	\$2,998.65	\$2,998.65
0001205000001291031		\$0.00	\$20,000.00	\$17,000.00	\$3,000.00	\$0.00	0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$1,332.72	\$1,332.72	\$1,332.72	\$1,332.72
0001205000001292011		\$37,050.00	\$0.00	\$28,000.00	\$9,050.00	\$0.00	0.00	\$9,050.00	\$0.00	\$9,050.00	\$0.00	\$0.00	\$9,050.00	\$0.00	\$3,818.37	\$3,818.37	\$3,818.37	\$3,818.37
0001205000001292011		\$0.00	\$115,200.00	\$14,800.00	\$100,400.00	\$532.13	\$98,887.87	\$24,950.28	\$532.13	\$75,449.74	\$0.00	\$24,950.28	\$100,400.00	\$0.00	\$24,840.84	\$24,840.84	\$24,840.84	\$24,840.84
0001205000001312011		\$17,400.00	\$78,544.49	\$98,808.28	\$29,038.23	\$0.00	-8.47	\$29,038.23	\$1,728.81	\$30,194.84	\$0.00	\$1,728.81	\$29,038.23	\$0.00	\$17,589.37	\$17,589.37	\$17,589.37	\$17,589.37
0001205000001322011		\$98,000.00	\$583,398.10	\$533,388.47	\$144,910.83	\$0.00	0.00	\$144,910.83	\$0.00	\$144,910.83	\$0.00	\$0.00	\$144,910.83	\$0.00	\$132,505.53	\$132,505.53	\$132,505.53	\$132,505.53
0001205000001322021		\$30,000.00	\$114,500.00	\$98,843.00	\$45,557.00	\$0.00	0.00	\$45,557.00	\$0.00	\$45,557.00	\$0.00	\$0.00	\$45,557.00	\$0.00	\$17,329.24	\$17,329.24	\$17,329.24	\$17,329.24
0001205000001327011		\$0.00	\$10,800.00	\$7,338.00	\$2,662.00	\$0.00	0.00	\$2,662.00	\$0.00	\$2,662.00	\$0.00	\$0.00	\$2,662.00	\$0.00	\$2,662.00	\$2,662.00	\$2,662.00	\$2,662.00
0001205000001331041		\$0.00	\$841,000.00	\$15,817.95	\$825,127.05	\$0.00	0.00	\$825,127.05	\$0.00	\$825,127.05	\$0.00	\$0.00	\$825,127.05	\$0.00	\$823,427.05	\$823,427.05	\$823,427.05	\$823,427.05
0001205000001334021		\$0.00	\$82,500.00	\$0.00	\$82,500.00	\$0.00	0.00	\$82,500.00	\$0.00	\$82,500.00	\$0.00	\$0.00	\$82,500.00	\$0.00	\$82,500.00	\$82,500.00	\$82,500.00	\$82,500.00

tabul_EjercProgDefunProyectoComp IM

De enero a diciembre de 2014

Información programática	Número	Ejercicio 2014																
		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)
PRESEJERCIO APROBADO	APLICACIONES	REDUCCIONES	PRESEJERCIO VIGENTE	PRESEJERCIO COMPROMISOS	PRESEJERCIO VIGENTE SIN PRESEJERCIO COMPROMETER	COMPROMETIDO O COMPROMETIDO	PORCENTAJE COMPROMETIDO O COMPROMETIDO	PRESEJERCIO VIGENTE SIN PRESEJERCIO COMPROMETER	PRESEJERCIO VIGENTE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESEJERCIO VIGENTE DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
06012050300201336021	\$0.00	\$65,000.00	\$14,647.29	\$80,052.71	\$0.00	\$80,052.71	\$0.00	\$0.00	\$0.00	\$80,052.71	\$0.00	\$80,052.71	\$0.00	\$0.00	\$80,052.43	\$0.00	\$80,052.43	\$0.00
06012050300201336041	\$33,300.00	\$19,100.00	\$46,448.00	\$5,951.00	\$0.00	\$5,951.00	\$0.00	\$0.00	\$5,951.00	\$0.00	\$0.00	\$5,951.00	\$0.00	\$0.00	\$5,950.80	\$0.00	\$5,950.80	\$0.00
06012050300201336011	\$120,000.00	\$209,655.90	\$469,942.60	\$1,177,713.00	\$0.00	\$1,177,713.00	\$0.00	\$0.00	\$1,177,713.00	\$0.00	\$0.00	\$1,177,713.00	\$0.00	\$0.00	\$1,177,412.31	\$0.00	\$1,177,412.31	\$0.00
06012050300201331011	\$22,500.00	\$442,280.00	\$443,178.00	\$121,604.00	\$0.00	\$121,604.00	\$0.00	\$0.00	\$121,604.00	\$0.00	\$0.00	\$121,604.00	\$0.00	\$0.00	\$121,602.80	\$0.00	\$121,602.80	\$0.00
06012050300201332011	\$19,000.00	\$201,240.00	\$316,111.01	\$128.99	\$0.00	\$128.99	\$0.00	\$0.00	\$128.99	\$0.00	\$0.00	\$128.99	\$0.00	\$0.00	\$128.99	\$0.00	\$128.99	\$0.00
06012050300201334071	\$0.00	\$1,000.00	\$595.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00
06012050300201337011	\$0.00	\$75,000.00	\$12,971.00	\$2,029.00	\$0.00	\$2,029.00	\$0.00	\$0.00	\$2,029.00	\$0.00	\$0.00	\$2,029.00	\$0.00	\$0.00	\$2,028.84	\$0.00	\$2,028.84	\$0.00
06012050300201336071	\$0.00	\$40,000.00	\$979.00	\$39,024.00	\$0.00	\$39,024.00	\$0.00	\$0.00	\$39,024.00	\$0.00	\$0.00	\$39,024.00	\$0.00	\$0.00	\$39,024.00	\$0.00	\$39,024.00	\$0.00
06012050300201336011	\$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
06012050300201371041	\$0.00	\$9,000.00	\$764.00	\$9,238.00	\$0.00	\$9,238.00	\$0.00	\$0.00	\$9,238.00	\$0.00	\$0.00	\$9,238.00	\$0.00	\$0.00	\$9,236.00	\$0.00	\$9,236.00	\$0.00
06012050300201372041	\$5,000.00	\$9,640.00	\$9,935.00	\$1,065.00	\$0.00	\$1,065.00	\$0.00	\$0.00	\$1,065.00	\$0.00	\$0.00	\$1,065.00	\$0.00	\$0.00	\$1,065.00	\$0.00	\$1,065.00	\$0.00
06012050300201375041	\$0.00	\$42,800.00	\$27,609.50	\$15,190.50	\$0.00	\$15,190.50	\$0.00	\$0.00	\$15,190.50	\$0.00	\$0.00	\$15,190.50	\$0.00	\$0.00	\$15,190.05	\$0.00	\$15,190.05	\$0.00
06012050300201382011	\$0.00	\$173,525.00	\$112,875.41	\$62,848.59	\$0.00	\$62,848.59	\$0.00	\$0.00	\$62,848.59	\$0.00	\$0.00	\$62,848.59	\$0.00	\$0.00	\$62,848.59	\$0.00	\$62,848.59	\$0.00
06012050300201384071	\$0.00	\$885.00	\$0.00	\$885.00	\$0.00	\$885.00	\$0.00	\$0.00	\$885.00	\$0.00	\$0.00	\$885.00	\$0.00	\$0.00	\$885.00	\$0.00	\$885.00	\$0.00
06012050300201311012	\$0.00	\$201,000.00	\$110,000.00	\$91,000.00	\$0.00	\$91,000.00	\$0.00	\$0.00	\$91,000.00	\$0.00	\$0.00	\$91,000.00	\$0.00	\$0.00	\$90,491.68	\$0.00	\$90,491.68	\$0.00
06012050300201515012	\$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
06012050300201519012	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$2,247.00	\$65,000.00	\$0.00	\$0.00	\$12,727.80	\$0.00	\$12,727.80	\$0.00
06012050300201521012	\$9,000.00	\$12,000.00	\$7,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,428.16	\$0.00	\$13,428.16	\$0.00
06012050300201531012	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$2,055.29	\$0.00	\$2,055.29	\$0.00
0601205030020211011	\$19,893.00	\$0.00	\$200.00	\$19,693.00	\$833.20	\$19,694.80	\$0.00	\$833.20	\$19,693.00	\$0.00	\$0.00	\$19,693.00	\$0.00	\$0.00	\$9,320.26	\$0.00	\$9,320.26	\$0.00
06012050300202212011	\$13,145.00	\$0.00	\$13,145.00	\$0.00	\$0.00	\$0.00	\$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	PRESUPUESTO COMPROMISOS VIGENTES	PRESUPUESTO VIGENTE COMPROMETER	COMPROMETIDO O COMPROMETIDO	COMPROMETIDO O COMPROMETIDO	PRESUPUESTO COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO EJERCER	PAGADO	EJERCIDO PAGA	CUENTAS POR PAGAR
0901205030020218011	\$8,211.00	\$0.00	\$0.00	\$8,211.00	\$0.00	\$8,211.00	\$0.00	\$0.00	\$0.00	\$8,211.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,758.48	\$2,758.48	\$2,758.48
0901205030020221091	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205030020223011	\$14,850.00	\$0.00	\$0.00	\$14,850.00	\$0.00	\$14,850.00	\$0.00	\$0.00	\$0.00	\$14,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300202281031	\$37,050.00	\$0.00	\$25,350.00	\$11,700.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300202312011	\$17,400.00	\$56,350.90	\$68,278.10	\$18,471.80	\$0.00	\$18,471.80	\$419.17	\$419.17	\$0.00	\$18,890.97	\$0.00	\$419.17	\$0.00	\$0.00	\$0.00	\$5,888.82	\$5,888.82	\$5,888.82
0901205030020232011	\$85,000.00	\$0.00	\$85,000.00	\$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
0901205030020232021	\$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
0901205030020239041	\$33,300.00	\$0.00	\$33,300.00	\$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
0901205030020239011	\$720,000.00	\$0.00	\$720,000.00	\$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
09012050300202351011	\$22,500.00	\$0.00	\$22,500.00	\$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
0901205030020235011	\$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
0901205030020235011	\$23,000.00	\$0.00	\$23,000.00	\$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
0901205030020237041	\$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
09012050300202375041	\$30,225.00	\$0.00	\$30,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205030020233011	\$23,000.00	\$0.00	\$10,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300202339011	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300202375041	\$30,225.00	\$0.00	\$30,225.00	\$0.00	\$0.00	\$30,225.00	\$0.00	\$0.00	\$0.00	\$30,225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$2,416,328.00	\$4,843,508.80	\$3,773,114.89	\$3,486,718.71	\$22,338.83	\$3,464,381.88	\$68,928.34	\$22,338.83	\$3,417,790.37	\$0.00	\$68,928.34	\$3,486,718.71	\$5,820.97	\$5,820.97	\$2,904,104.71	\$2,886,283.74	\$2,904,104.71	\$0.00
LABORALES	\$3,509.00	\$0.00	\$0.00	\$3,509.00	\$427.55	\$2,981.45	\$0.00	\$427.55	\$3,509.00	\$0.00	\$0.00	\$3,509.00	\$0.00	\$0.00	\$333.80	\$333.80	\$333.80	\$0.00
0901205030030121011	\$3,281.00	\$0.00	\$0.00	\$3,281.00	\$0.00	\$3,281.00	\$0.00	\$0.00	\$0.00	\$3,281.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205030030121011	\$218.00	\$0.00	\$0.00	\$218.00	\$47.55	\$160.45	\$0.00	\$47.55	\$218.00	\$0.00	\$0.00	\$218.00	\$0.00	\$0.00	\$33.80	\$33.80	\$33.80	\$0.00

Tabla: EstimoDefinProyectoComp.rtf

De enero a diciembre de 2014

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)	
Información programática	PRESUPUESTO APROBADO	ADJUDICACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRESUPUESTO COMPROMISOS	PRESUPUESTO VIGENTE COMPROMETER	COMPROMETIDO O COMPROMETIDO	PORCENTAJE COMPROMETIDO O COMPROMETIDO	PRES. COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEBERADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEBERADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
09012050300301221081	\$11,310.00	\$0.00	\$0.00	\$11,310.00	\$0.00	\$11,310.00	\$0.00	0.00	\$0.00	\$11,310.00	\$0.00	\$0.00	\$11,310.00	\$0.00	\$0.00	\$1,763.00	-\$1,763.00	-\$1,763.00
09012050300301281031	\$11,700.00	\$0.00	\$0.00	\$11,700.00	\$0.00	\$11,700.00	\$0.00	0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205030030132011	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300301327011	\$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
09012050300301331011	\$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
09012050300301333031	\$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
09012050300301334011	\$44,000.00	\$0.00	\$44,305.48	\$2,684.51	\$0.00	\$2,684.51	\$0.00	0.00	\$0.00	\$2,684.51	\$0.00	\$0.00	\$2,684.51	\$0.00	\$0.00	\$0.00	-\$2,684.51	-\$2,684.51
09012050300301336041	\$19,500.00	\$0.00	\$19,500.00	\$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
09012050300301339011	\$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
09012050300301342011	\$7,500.00	\$2,320.00	\$7,500.00	\$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	\$0.00	\$0.00	\$0.00
09012050300301371041	\$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
09012050300301372041	\$7,900.00	\$10,871.00	\$15,871.00	\$3,201.00	\$0.00	\$3,201.00	\$0.00	0.00	\$0.00	\$3,201.00	\$0.00	\$0.00	\$3,201.00	\$0.00	\$0.00	\$3,201.00	-\$3,201.00	-\$3,201.00
09012050300301375041	\$0.00	\$11,700.00	\$3,771.00	\$7,629.00	\$0.00	\$7,629.00	\$0.00	0.00	\$0.00	\$7,629.00	\$0.00	\$0.00	\$7,629.00	\$0.00	\$0.00	\$7,629.26	-\$7,629.26	-\$7,629.26
09012050300301383011	\$20,000.00	\$69,500.00	\$60,648.00	\$28,852.00	\$0.00	\$28,852.00	\$0.00	0.00	\$0.00	\$28,852.00	\$0.00	\$0.00	\$28,852.00	\$0.00	\$0.00	\$28,851.07	-\$28,851.07	-\$28,851.07
09012050300301511012	\$6,700.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300301515012	\$17,000.00	\$0.00	\$17,000.00	\$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
09012050300301581012	\$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
09012050300302211011	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300302211011	\$3,281.00	\$0.00	\$0.00	\$3,281.00	\$0.00	\$3,281.00	\$0.00	0.00	\$0.00	\$3,281.00	\$0.00	\$0.00	\$3,281.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300302221001	\$11,310.00	\$0.00	\$0.00	\$11,310.00	\$0.00	\$11,310.00	\$0.00	0.00	\$0.00	\$11,310.00	\$0.00	\$0.00	\$11,310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
090120503003022281031	\$11,700.00	\$0.00	\$0.00	\$11,700.00	\$0.00	\$11,700.00	\$0.00	0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a diciembre de 2014

Información programática	PRELIMINARIO APROBADO	APLICACIONES	REDUCCIONES	PRELIMINARIO VIGENTE	PRE- COMPROMISOS	PRELIMINARIO VIGENTE COMPROMETER	COMPLETADO O COMPROMETIDO	PORCENTAJE COMPLETADO O COMPROMETIDO	PRE- COMPROMISOS SIN COMPROMETER	PRELIMINARIO DISPONIBLE PARA COMPROMETER	DEVENIDO	COMPROBADO SIN DEVENGAR	PRELIMINARIO VIGENTE SIN DEVENGAR	ERRORO	DEVENIDO SIN ERRORES	PAGADO	ERRORO PAGAR	CLAVES POR PAGAR (DEUDA)	
																			1
09012056300040123011	\$3,600.00	\$0.00	\$3,600.00	\$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	\$0.00
0901205630004012327911	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205630004012311011	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205630004012330211	\$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	\$0.00
0901205630004012334011	\$45,000.00	\$0.00	\$45,000.00	\$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
0901205630004012339041	\$19,500.00	\$0.00	\$19,500.00	\$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	\$0.00
0901205630004012339011	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205630004012382011	\$7,500.00	\$0.00	\$7,500.00	\$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	\$0.00
09012056300040123711041	\$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	\$0.00
0901205630004012372041	\$7,900.00	\$0.00	\$7,900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205630004012375041	\$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	\$0.00
0901205630004012383011	\$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	\$0.00
0901205630004012375041	\$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	\$0.00
TOTAL PROYECTO	\$776,060.00	\$4,491.00	\$755,994.49	\$104,556.51	\$521.55	\$104,034.95	\$0.00	0.00	\$521.55	\$104,556.51	\$0.00	\$0.00	\$104,556.51	\$0.00	\$0.00	\$47,111.64	-\$47,111.64	\$47,111.64	\$0.00
004 SEGUIMIENTO DE EGRESADOS Y BOLSA DE TRABAJO																			
090120563000401211011	\$1,401.00	\$3,000.00	\$0.00	\$4,401.00	\$0.00	\$4,401.00	-\$90.04	-9.43	\$0.00	\$4,491.04	\$0.00	-\$90.04	\$4,401.00	\$0.00	\$0.00	\$1,624.24	-\$1,624.24	\$1,624.24	\$0.00
090120563000401212011	\$775.00	\$0.00	\$0.00	\$775.00	\$0.00	\$775.00	\$0.00	0.00	\$0.00	\$775.00	\$0.00	\$0.00	\$775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
090120563000401231001	\$1,728.00	\$0.00	\$0.00	\$1,728.00	\$0.00	\$1,728.00	\$0.00	0.00	\$0.00	\$1,728.00	\$0.00	\$0.00	\$1,728.00	\$0.00	\$0.00	\$391.00	-\$391.00	\$391.00	\$0.00
090120563000401231031	\$1,950.00	\$0.00	\$0.00	\$1,950.00	\$0.00	\$1,950.00	\$0.00	0.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
090120563000401323021	\$20,700.00	\$356.00	\$20,340.40	\$718.60	\$0.00	\$718.60	\$0.00	0.00	\$0.00	\$1,940.00	\$0.00	\$0.00	\$718.60	\$0.00	\$0.00	\$356.80	-\$356.80	\$356.80	\$198.60
090120563000401334011	\$10,000.00	\$1,900.00	\$10,600.00	\$1,800.00	\$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	-\$1,900.00	\$1,900.00	-\$1,900.00	\$1,900.00
090120563000401336031	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

clapuhc_EstimProyDefFuncProyProyecComp.rpt

De enero a diciembre de 2014

Información Programática	PRELIMINARIO APROBADO	APLICACIONES	REDUCCIONES	PRELIMINARIO VIGENTE	PRE- COMPROMISOS	PRELIMINARIO SIN PRE COMPROMETER	COMPROMETO O PORCENTAJE COMPROMETO	PRE- COMPROMISOS COMPROMETER	PRELIMINARIO DISPONIBLE COMPROMETER	DEVENIDO	COMPROBADO SIN DEVENIR	PRELIMINARIO VIGENTE SIN DEVENIR	EJERCIDO	DEVENIDO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CANTAS POR PAGAR (DEUDA)
0901205030040130041	\$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
09012050300401371041	\$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
09012050300401372041	\$3,200.00	\$0.00	\$2,980.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00
09012050300402211011	\$1,401.00	\$0.00	\$0.00	\$1,401.00	\$0.00	\$1,401.00	\$0.00	\$0.00	\$1,401.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300402212011	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300402211061	\$1,730.00	\$0.00	\$0.00	\$1,730.00	\$0.00	\$1,730.00	\$0.00	\$0.00	\$1,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300402281001	\$1,950.00	\$0.00	\$0.00	\$1,950.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205030040232001	\$20,700.00	\$0.00	\$20,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300402334011	\$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
09012050300402338001	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300402339041	\$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
09012050300402371041	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300402372041	\$3,200.00	\$0.00	\$3,200.00	\$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
09012050300402373041	\$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
09012050300402375041	\$5,400.00	\$0.00	\$5,000.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$111,208.00	\$5,239.00	\$93,535.40	\$22,931.60	\$0.00	\$22,931.60	\$-90.04	\$0.00	\$23,021.64	\$0.00	\$-90.04	\$22,931.60	\$0.00	\$0.00	\$4,479.84	\$-4,479.84	\$-4,479.84
005																	
GESTION DE VISITAS CUATRIMESTRALES																	
09012050300001211011	\$1,510.00	\$14,500.00	\$1,017.15	\$14,992.85	\$0.00	\$14,992.85	\$-17.15	\$0.00	\$15,010.00	\$0.00	\$-17.15	\$14,992.85	\$0.00	\$0.00	\$681.51	\$-681.51	\$-681.51
09012050300001212011	\$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
09012050300001221001	\$156.00	\$0.00	\$156.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300001281001	\$975.00	\$0.00	\$975.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300001272011	\$0.00	\$28,000.00	\$2,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$8,660.48	\$-8,660.48	\$-8,660.48

Carab. EstirProgDefunProgAyecodComp.rpt

De enero a diciembre de 2014

Información programática	PRESUUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUUESTO VIGENTE	PRE. COMPROMISOS	PRESUUESTO SIN PRE. COMPROMETER	COMPROMETIDO O COMPROMETER	PONDERAL COMPROMETIDO O COMPROMETER	PRE. COMPROMISOS COMPROMETER	PRESUUESTO DISPONIBLE COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUUESTO VIGENTE SIN DEVENGADO	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	Cuentas por pagar (deuda)
09012050300501230201	\$0.00	\$205,641.12	\$146,830.00	\$58,811.12	\$4,640.00	\$4,271.12	\$0.00	0.00	\$4,440.00	\$58,911.12	\$0.00	\$0.00	\$58,811.12	\$0.00	\$0.00	\$58,812.00	-\$58,812.00	-\$58,812.00
09012050300501351011	\$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
09012050300501371041	\$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
09012050300501511012	\$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
09012050300502211011	\$1,510.00	\$6,000.00	\$1,510.00	\$4,000.00	\$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	\$64.10	-\$64.10	-\$64.10
09012050300502212011	\$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
09012050300502221081	\$156.00	\$0.00	\$156.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300502291031	\$975.00	\$0.00	\$975.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
090120503005023190201	\$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
090120503005023171041	\$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
090120503005023175041	\$18,000.00	\$0.00	\$18,000.00	\$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
090120503005023190201	\$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
090120503005023175041	\$400.00	\$0.00	\$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
TOTAL PROYECTO	\$155,682.00	\$254,341.12	\$304,119.15	\$105,903.97	\$4,640.00	\$1,011,263.97	-\$1,715		\$4,640.00	\$105,921.12	\$0.00	-\$1,715	\$105,903.97	\$0.00	\$0.00	\$59,238.09	-\$59,238.09	-\$59,238.09
006																		
VINCULACION NACIONAL E INTERNACIONAL																		
09012050300901211011	\$7,450.00	\$6,000.00	\$7,111.80	\$6,338.20	\$0.00	\$6,338.20	-\$54.10	-0.73	\$0.00	\$6,392.30	\$0.00	-\$54.10	\$6,338.20	\$0.00	\$0.00	\$392.30	-\$392.30	-\$392.30
09012050300901212011	\$3,780.00	\$5,000.00	\$3,780.00	\$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
09012050300901211061	\$7,140.00	\$0.00	\$6,986.30	\$2,773.70	\$0.00	\$2,773.70	\$0.00	0.00	\$0.00	\$2,773.70	\$0.00	\$0.00	\$2,773.70	\$0.00	\$0.00	\$273.70	-\$273.70	-\$273.70
09012050300901230011	\$673.90	\$0.00	\$673.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901246011	\$0.00	\$15,000.00	\$12,617.98	\$2,382.04	\$0.00	\$2,382.04	\$0.00	0.00	\$0.00	\$2,382.04	\$0.00	\$0.00	\$2,382.04	\$0.00	\$0.00	\$2,382.04	-\$2,382.04	-\$2,382.04
09012050300901250011	\$500.00	\$0.00	\$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
09012050300901261011	\$11,700.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Información Programática	PRELIMINARIO APROBADO		AMPLIACIONES		REDUCCIONES		PRELIMINARIO VIGENTE		PRELIMINARIO VIGENTE SIN PRE COMPROMETER		COMPROMETIDO		PORCENTAJE COMPROMETIDO		PRE COMPROMISOS SIN COMPROMETER		PRELIMINARIO PARA COMPROMETER		DEVENIDO		COMPROMISO DEMANDAR		PRELIMINARIO VIGENTE DEMANDAR		EJERCIDO		DEVENIDO SIN EJERCER		PAGADO		EJERCIDO SIN PAGAR		CANTAS POR PAGAR (DEUDA)				
	1	2	3	4	5	6=(4-5)	7	8=(6-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)																				
09012050300901372011	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
09012050300901372011	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
090120503009013744011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
090120503009013754511	\$1,500.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
090120503009013798011	\$4,500.00	\$0.00	\$4,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050300901312011	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050300901318011	\$300.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050300901323021	\$68,000.00	\$0.00	\$68,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050300901325021	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901327021	\$7,500.00	\$0.00	\$7,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901331041	\$7,000.00	\$0.00	\$7,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901334011	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901336021	\$45,000.00	\$0.00	\$45,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901336031	\$2,388.00	\$11,564.00	\$12,318.00	\$1,411.00	\$881.30	\$548.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901336041	\$17,000.00	\$0.00	\$17,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901331011	\$30,000.00	\$220,825.00	\$251,555.00	\$9,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901357011	\$10,000.00	\$0.00	\$0,898.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901362011	\$38,000.00	\$0.00	\$28,040.00	\$0,860.00	\$0.00	\$0,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901371041	\$35,000.00	\$80,225.00	\$47,287.00	\$7,828.00	\$0.00	\$7,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901371061	\$28,000.00	\$0.00	\$28,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901372041	\$7,450.00	\$0.00	\$7,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

cabarc_EstrProgDefunProyectoComp.rtf

De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRESUPUESTO VIGENTE SIN PRECOMPROMISOS	PRESUPUESTO VIGENTE SIN PRECOMPROMETER	COMPROMETIDO O COMPROMETER	PORCENTAJE COMPROMETIDO O COMPROMETER	PRESUPUESTO VIGENTE SIN PRECOMPROMETER	PRESUPUESTO DIFERENCIAL PARA COMPROMETER	DEMANDADO	COMPROMISO SIN DEMANDAR	PRESUPUESTO VIGENTE DEMANDAR	EJERCIDO	DEMANDADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
																			1
09012050300901372041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901376021	\$12,000.00	\$41,254.12	\$34,203.24	\$19,050.88	\$0.00	\$19,050.88	\$0.00	0.00	\$0.00	\$19,050.88	\$0.00	\$0.00	\$19,050.88	\$0.00	\$0.00	\$19,048.91	\$19,048.91	-\$19,048.91	-\$19,048.91
0901205030090151012	\$0.00	\$10,000.00	\$7,100.00	\$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	\$2,888.05	\$2,888.05	-\$2,888.05	-\$2,888.05
0901205030090151502	\$68,000.00	\$20,000.00	\$68,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$15,428.00	-\$15,428.00	-\$15,428.00	-\$15,428.00
09012050300901565072	\$0.00	\$40,000.00	\$0.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$3,914.14	-\$3,914.14	-\$3,914.14	-\$3,914.14
09012050300901567072	\$100,000.00	\$97,200.00	\$138,000.00	\$62,200.00	\$0.00	\$62,200.00	\$0.00	0.00	\$0.00	\$62,200.00	\$0.00	\$0.00	\$62,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300901581012	\$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	\$0.00
09012050300902211011	\$7,450.00	\$0.00	\$7,450.00	\$0.00	\$19,000.00	\$686.00	\$15,204.00	0.00	\$19,000.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300902212011	\$3,780.00	\$16,000.00	\$3,780.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
09012050300902221081	\$7,140.00	\$0.00	\$7,140.00	\$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	\$0.00
0901205030090223011	\$675.00	\$0.00	\$675.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205030090223011	\$500.00	\$0.00	\$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	\$0.00
09012050300902281031	\$11,700.00	\$0.00	\$5,650.00	\$5,650.00	\$0.00	\$5,650.00	\$0.00	0.00	\$0.00	\$5,650.00	\$0.00	\$0.00	\$5,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300902272011	\$1,875.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300902292911	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300902384011	\$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	\$0.00
09012050300902385011	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300902398011	\$4,500.00	\$0.00	\$4,500.00	\$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	\$0.00
09012050300902312011	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050300902318011	\$300.00	\$0.00	\$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	\$0.00
0901205030090232021	\$68,000.00	\$0.00	\$68,000.00	\$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	Aplicaciones	Reducciones	Presupuesto Vigente	Presupuesto Vigente sin Pre Comprometer	Comprometido o Comprometido	Porcentaje Comprometido o Comprometido	Presupuesto Vigente sin Pre Comprometer	Presupuesto Vigente para Comprometer	Ejercido	Compromiso de Ejercidos	Presupuesto Vigente sin Ejercido	Ejercido	Ejercido por Ejercer	Pagado	Ejercido sin Pagar	Cuentas por Pagar
09012056300002325021	\$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
09012056300002329021	\$7,500.00	\$0.00	\$7,500.00	\$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
09012056300002315041	\$7,000.00	\$0.00	\$7,000.00	\$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
09012056300002324021	\$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
09012056300002324021	\$45,000.00	\$0.00	\$45,000.00	\$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
09012056300002328021	\$2,198.00	\$0.00	\$2,198.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012056300002328041	\$17,000.00	\$0.00	\$17,000.00	\$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
090120563000023231011	\$30,000.00	\$0.00	\$30,000.00	\$5,220.00	\$0.00	\$0.00	0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$5,220.00
090120563000023282011	\$28,000.00	\$0.00	\$28,000.00	\$38,000.00	\$0.00	\$0.00	0.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012056300002311041	\$15,000.00	\$0.00	\$15,000.00	\$35,000.00	\$0.00	\$0.00	0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012056300002311041	\$28,000.00	\$0.00	\$28,000.00	\$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
09012056300002311041	\$7,450.00	\$0.00	\$7,450.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012056300002312041	\$9,000.00	\$0.00	\$9,000.00	\$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
09012056300002315041	\$7,500.00	\$0.00	\$7,500.00	\$5,778.00	\$0.00	\$0.00	0.00	\$0.00	\$5,778.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,778.00	\$0.00	\$5,778.00
09012056300002318021	\$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
09012056300002337011	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	\$0.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012056300002315041	\$7,500.00	\$0.00	\$7,500.00	\$5,000.00	\$0.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$1,028,012.00	\$569,308.12	\$1,284,082.30	\$300,237.82	\$1,673.30	\$298,564.82		\$54.10									
TOTAL FUNCION	\$12,476,240.00	\$10,909,899.84	\$11,561,886.60	\$11,824,343.24	\$29,171.68	\$11,795,171.56		\$187,218.85									
TOTAL DEPENDENCIA	\$12,476,240.00	\$10,909,899.84	\$11,561,886.60	\$11,824,343.24	\$29,171.68	\$11,795,171.56		\$187,218.85									

1002 PROMEP
 03 COORDINACION DE LA POLITICA DE GOBIERNO

Detalle: EstInProgDefunProyectoComp.pl

De enero a diciembre de 2014

Información Programática	PRESUPUESTO APROBADO	APLICACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	RGE- COMPONENTES	PRESUPUESTO VIGENTE SIN RGE COMPONENTES	COMPROMETIDO O PORCENTAJE COMPONENTES	RGE- COMPONENTES SIN COMPONENTES	PRESUPUESTO DISPONIBLE PARA COMPONENTES	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO EJERCIDO	-PAGO	EJERCIDO POR PAGAR	CIENTAS POR DEBITO	
																		1
001																		
PROYEP																		
100210303001041134071	\$0.00	\$143,000.00	\$0.00	\$143,000.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$0.00	\$143,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,000.00	\$119,000.00	\$119,000.00	
10021030300104211011	\$0.00	\$14,700.00	\$0.00	\$14,700.00	\$3,153.87	\$11,546.13	\$0.00	\$3,153.87	\$14,700.00	\$0.00	\$0.00	\$14,700.00	\$0.00	\$0.00	\$2,342.39	\$2,342.39	\$2,342.39	
10021030300104212011	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$1,648.80	\$1,648.80	\$1,648.80	
10021030300104237011	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$236.00	\$236.00	\$236.00	
10021030300104238021	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$2,558.40	\$2,558.40	\$2,558.40	
10021030300104247011	\$0.00	\$9,300.00	\$0.00	\$9,300.00	\$0.00	\$9,300.00	\$0.00	\$0.00	\$9,300.00	\$0.00	\$0.00	\$9,300.00	\$0.00	\$0.00	\$2,279.82	\$2,279.82	\$2,279.82	
10021030300104251011	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$2,412.80	\$2,412.80	\$2,412.80	
10021030300104281031	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$2,514.64	\$2,514.64	\$2,514.64	
10021030300104272011	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$1,218.00	\$1,218.00	\$1,218.00	
10021030300104291011	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$2,730.84	\$2,730.84	\$2,730.84	
10021030300104294011	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$2,187.05	\$2,187.05	\$2,187.05	
10021030300104318011	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$687.84	\$0.00	\$6,687.84	\$0.00	\$687.84	\$6,000.00	\$0.00	\$0.00	\$4,640.32	\$4,640.32	\$4,640.32	
10021030300104329021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	
1002103030010434011	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$19,636.01	\$19,636.01	\$19,636.01	
10021030300104347011	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10021030300104372041	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,625.00	\$1,625.00	\$1,625.00	
10021030300104375041	\$0.00	\$7,700.00	\$0.00	\$7,700.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$5,144.15	\$5,144.15	\$5,144.15	
10021030300104311012	\$0.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$17,267.73	\$17,267.73	\$17,267.73	
10021030300104315012	\$0.00	\$348,000.00	\$0.00	\$348,000.00	\$0.00	\$348,000.00	\$0.00	\$0.00	\$348,000.00	\$0.00	\$0.00	\$348,000.00	\$0.00	\$0.00	\$155,666.33	\$155,666.33	\$155,666.33	
10021030300104311012	\$0.00	\$155,000.00	\$0.00	\$155,000.00	\$27,378.00	\$127,622.00	\$14,139.86	\$27,378.00	\$142,800.11	\$0.00	\$14,139.86	\$155,000.00	\$0.00	\$0.00	\$41,100.29	\$41,100.29	\$41,100.29	
TOTAL PROYECTO	\$0.00	\$867,900.00	\$0.00	\$867,900.00	\$60,529.67	\$807,370.33	\$13,472.25	\$60,529.67	\$854,427.75	\$0.00	\$13,472.25	\$867,900.00	\$0.00	\$0.00	\$396,267.39	\$396,267.39	\$396,267.39	

De enero a diciembre de 2014

Información Programática	PRESPUESTO APROBADO	APLICACIONES	REDUCCIONES	PRESPUESTO VIGENTE	PRE- COMPROMISOS	PRESPUESTO VIGENTE SIN PRE- COMPROMETER	COMPROMETIDO O COMPROMETIDO	PORCENTAJE COMPROMETIDO O	PRE- COMPROMISOS SIN COMPROMETER	PRESPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO 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=(0-13)	15	16=(13-15)	17=(10-15)	
TOTAL FUNCION	\$0.00	\$867,900.00	\$0.00	\$867,900.00	\$60,529.67	\$807,370.33	\$13,472.25		\$60,529.67	\$854,427.75	\$0.00	\$13,472.25	\$867,900.00	\$0.00	\$867,267.39	\$867,267.39	\$386,267.39	\$386,267.39
TOTAL DEPENDENCIA	\$0.00	\$867,900.00	\$0.00	\$867,900.00	\$60,529.67	\$807,370.33	\$13,472.25		\$60,529.67	\$854,427.75	\$0.00	\$13,472.25	\$867,900.00	\$0.00	\$867,267.39	\$867,267.39	\$386,267.39	\$386,267.39
1006																		
03																		
CONSTRUCCION UNIDAD ACADÉMICA DE PARARAS																		
001																		
CONSTRUCCIÓN DE PARARAS																		
10061020300104242011	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$20,860.00	-\$20,860.00	\$20,860.00
10061020300104244011	\$0.00	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$53,000.00	\$0.00	0.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$52,200.00	-\$52,200.00	\$52,200.00
10061020300104331041	\$0.00	\$4,660,910.00	\$0.00	\$4,660,910.00	\$0.00	\$4,660,910.00	\$0.00	0.00	\$0.00	\$4,660,910.00	\$0.00	\$0.00	\$4,660,910.00	\$170,008.91	\$170,008.91	\$3,854,620.78	-\$3,094,011.87	-\$3,854,620.78
10061020300104331011	\$0.00	\$307,466.00	\$0.00	\$307,466.00	\$0.00	\$307,466.00	\$0.00	0.00	\$0.00	\$307,466.00	\$0.00	\$0.00	\$307,466.00	\$0.00	\$0.00	\$296,360.00	-\$296,360.00	\$296,360.00
10061020300104511012	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,337,729.24	-\$1,337,729.24	\$1,337,729.24
10061020300104511012	\$0.00	\$680,000.00	\$0.00	\$680,000.00	\$0.00	\$680,000.00	\$0.00	0.00	\$0.00	\$680,000.00	\$0.00	\$0.00	\$680,000.00	\$0.00	\$0.00	\$220,957.96	-\$220,957.96	\$220,957.96
10061020300104562012	\$0.00	\$228,000.00	\$0.00	\$228,000.00	\$0.00	\$228,000.00	\$0.00	0.00	\$0.00	\$228,000.00	\$0.00	\$0.00	\$228,000.00	\$0.00	\$0.00	\$224,863.21	-\$224,863.21	\$224,863.21
10061020300104568012	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,031,227.82	-\$1,031,227.82	\$1,031,227.82
100610203001045691012	\$0.00	\$1,564,263.38	\$0.00	\$1,564,263.38	\$0.00	\$1,564,263.38	\$0.00	0.00	\$0.00	\$1,564,263.38	\$0.00	\$0.00	\$1,564,263.38	\$0.00	\$0.00	\$1,569,497.31	-\$1,569,497.31	\$1,569,497.31
TOTAL PROYECTO	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00		\$0.00	\$10,764,661.38	\$0.00	\$0.00	\$10,764,661.38	\$760,908.91	\$760,908.91	\$8,628,675.32	-\$7,867,766.41	\$8,628,675.32
TOTAL FUNCION	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00		\$0.00	\$10,764,661.38	\$0.00	\$0.00	\$10,764,661.38	\$760,908.91	\$760,908.91	\$8,628,675.32	-\$7,867,766.41	\$8,628,675.32
TOTAL DEPENDENCIA	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00	\$10,764,661.38	\$0.00		\$0.00	\$10,764,661.38	\$0.00	\$0.00	\$10,764,661.38	\$760,908.91	\$760,908.91	\$8,628,675.32	-\$7,867,766.41	\$8,628,675.32
1010																		
PROGRAMA PARA EL DESARROLLO DE CAPACIDADES Y EXTENSIONISMO RURAL																		
01																		
LEGISLACION																		
001																		
INCA RURAL																		
10101010100104215011	\$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	\$0.00	\$0.00	\$0.00
10101010100104334011	\$0.00	\$13,866,964.00	\$0.00	\$13,866,964.00	\$0.00	\$13,866,964.00	\$0.00	0.00	\$0.00	\$13,866,964.00	\$0.00	\$0.00	\$13,866,964.00	\$0.00	\$0.00	\$13,136,542.80	-\$13,136,542.80	\$13,136,542.80

Detalle: EstimoProgDeeFupProyectoComp.rpt

De enero a diciembre de 2014

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)	
101010100104375041	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,754.50	\$4,754.50	-\$4,754.50	
TOTAL PROYECTO	\$0.00	\$13,724,984.00	\$0.00	\$13,724,984.00	\$0.00	\$13,724,984.00	\$0.00	\$0.00	\$13,724,984.00	\$0.00	\$0.00	\$13,724,984.00	\$0.00	\$0.00	\$13,143,287.30	\$13,143,287.30	-\$581,696.70	
TOTAL FUNCION	\$0.00	\$13,724,984.00	\$0.00	\$13,724,984.00	\$0.00	\$13,724,984.00	\$0.00	\$0.00	\$13,724,984.00	\$0.00	\$0.00	\$13,724,984.00	\$0.00	\$0.00	\$13,143,287.30	\$13,143,287.30	-\$581,696.70	
TOTAL DEPENDENCIA	\$0.00	\$13,724,984.00	\$0.00	\$13,724,984.00	\$0.00	\$13,724,984.00	\$0.00	\$0.00	\$13,724,984.00	\$0.00	\$0.00	\$13,724,984.00	\$0.00	\$0.00	\$13,143,287.30	\$13,143,287.30	-\$581,696.70	
1011	FADOESS																	
05	EDUCACION																	
201	FONDO PARA AMPLIAR Y DIVERSIFICAR LA OFERTA EDUCATIVA EN EDUCACION SUPERIOR																	
10112080300104315012	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$33,408.00	\$33,408.00	-\$1,592.00	
10112080300104323012	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$19,820.00	\$19,820.00	-\$10,180.00	
10112080300104328012	\$0.00	\$1,700,000.00	\$0.00	\$1,700,000.00	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$1,683,398.13	\$1,683,398.13	-\$16,601.87	
TOTAL PROYECTO	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,743,627.13	\$1,743,627.13	-\$41,372.87	
TOTAL FUNCION	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,743,627.13	\$1,743,627.13	-\$41,372.87	
TOTAL DEPENDENCIA	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,785,000.00	\$0.00	\$0.00	\$1,743,627.13	\$1,743,627.13	-\$41,372.87	
1012	FAC																	
05	EDUCACION																	
201	FONDO DE APOYO A LA CALIDAD																	
10122080300104315012	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$441,944.00	\$441,944.00	-\$58,056.00	
10122080300104359012	\$0.00	\$2,655,000.00	\$0.00	\$2,655,000.00	\$0.00	\$2,655,000.00	\$0.00	\$0.00	\$2,655,000.00	\$0.00	\$0.00	\$2,655,000.00	\$0.00	\$0.00	\$2,643,173.87	\$2,643,173.87	-\$11,826.13	
TOTAL PROYECTO	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,086,017.87	\$3,086,017.87	-\$68,982.13	
TOTAL FUNCION	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,086,017.87	\$3,086,017.87	-\$68,982.13	
TOTAL DEPENDENCIA	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,155,000.00	\$0.00	\$0.00	\$3,086,017.87	\$3,086,017.87	-\$68,982.13	
TOTAL GENERAL	\$138,930,282.00	\$1,136,609,164.34	\$98,658,986.18	\$177,844,420.18	\$1,486,277.00	\$178,448,143.18	\$2,033,859.12	\$1,486,277.00	\$178,448,143.18	\$0.00	\$0.00	\$1,486,277.00	\$178,448,143.18	\$1,053,583.86	\$1,053,583.86	\$135,097,210.03	\$134,043,626.77	-\$1,033,656.26