

# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO COAHUILA

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### INFORMACION CONTABLE:

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- Estado de Actividades
- Estado de Variación en la Hacienda Pública/Patrimonio;
- Estado de flujos de Efectivo(Estado de Cambios en la Situación Financiera);
- Este Instituto a la fecha no cuenta con Pasivos Contingentes registrados.
- Notas a los Estados Financieros.
- Estado Analítico del Activo.
- Este Instituto no registra deuda, de la cual se derivaran las siguientes clasificaciones:
  - a) Corto y largo plazo;
  - b) Fuentes de financiamiento
  - c) Endeudamiento neto, financiamiento menos amortización; e
  - d) Intereses de la deuda

### INFORMACION PRESUPUESTARIA:

- Estado Analítico de Ingresos, del que se derivara la presentación en clasificación económica por fuente de financiamiento y concepto;
- Estado Analítico del Ejercicio del Presupuesto de Egresos del que se derivaran las siguientes clasificaciones:
  - a) Administrativa
  - b) Económica y por objeto del gasto. Se informa que este reporte actualmente se encuentra en desarrollo en nuestro sistema contable SIIF.
  - c) Funcional-programática
- Este Instituto no registra endeudamiento neto, financiamiento menos amortización, del que derive la clasificación por su origen en interno y externo, e Intereses de la deuda.
- Un flujo de fondos que resuma todas las operaciones y los indicadores de la postura fiscal. Se informa que este reporte actualmente se encuentra en desarrollo en nuestro sistema contable SIIF.

### INFORMACION PROGRAMÁTICA

- Gasto por categoría programática. Se informa que este reporte actualmente se encuentra en desarrollo en nuestro sistema contable SIIF.
- Programas y proyectos de inversión.
- Indicadores de resultados. Se informa que este reporte actualmente se encuentra en desarrollo en nuestro sistema contable SIIF.

# CUENTA PÚBLICA 2012

# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Estado de Situación Financiera

Al 31 de Diciembre de 2012



DESCRIPCIÓN	ACTIVO	PASIVO y PATRIMONIO	
<b>ACTIVO</b>	<b>60,826,622.74</b>		
<b>ACTIVO CIRCULANTE</b>	<b>29,851,143.26</b>		
<b>Efectivo y Equivalentes</b>	<b>2,586,492.43</b>		
<b>Efectivo</b>	<b>8,000.00</b>		
<b>Fondos Fijos de Caja</b>	<b>8,000.00</b>		
Fondos Fijos de Caja	8,000.00		
<b>Bancos/Tesorería</b>	<b>1,572,213.28</b>		
<b>Bancos Moneda Nacional</b>	<b>1,572,213.28</b>		
Bancos Moneda Nacional - CUENTAS BANCARIAS	1,572,213.28		
<b>Inversiones Temporales (Hasta 3 meses)</b>	<b>1,006,279.15</b>		
<b>Inversiones en Moneda Nacional CP</b>	<b>1,006,279.15</b>		
Inversiones en Moneda Nacional CP - CUENTAS BANCARIAS	1,006,279.15		
<b>Derechos a Recibir Efectivo o Equivalentes</b>	<b>27,264,650.83</b>		
<b>Deudores Diversos por Cobrar a Corto Plazo</b>	<b>-0.17</b>		
<b>Otros Deudores Diversos por Cobrar a CP</b>	<b>-0.17</b>		
<b>GASTOS A COMPROBAR</b>	<b>-0.16</b>		
GASTOS A COMPROBAR - EMPLEADOS	-0.16		
<b>CONTRIBUCIONES POR RECUPERAR</b>	<b>-0.01</b>		
<b>DEUDORES INFONAVIT</b>	<b>-0.01</b>		
DEUDORES INFONAVIT - EMPLEADOS	-0.01		
<b>Deudores por Anticipos de la Tesorería a Corto Plazo</b>	<b>27,264,651.00</b>		
<b>Deudores por Ministración de Fondos</b>	<b>27,264,651.00</b>		
Deudores por Ministración de Fondos - DEPENDENCIAS EXTERNAS	27,264,651.00		
<b>ACTIVO NO CIRCULANTE</b>	<b>30,975,479.48</b>		
<b>Bienes Inmuebles, Infraestructura y Construcciones en Proceso</b>	<b>23,820,899.85</b>		
Terrenos	22,776,506.00		
Edificios no residenciales	233,060.49		
Otros Bienes Inmuebles	811,333.36		
<b>Bienes Muebles</b>	<b>7,112,675.33</b>		
<b>Mobiliario y Equipo de Administración</b>	<b>2,852,713.70</b>		
Muebles de Oficina y Estantería	637,260.23		
Muebles, Excepto de Oficina y Estantería	34,372.00		
Equipo de Cómputo y de Tecnologías de la Información	2,086,753.28		
Otros Mobiliarios y Equipos de Administración	94,328.19		
<b>Mobiliario y Equipo Educativo y Recreativo</b>	<b>1,536,822.14</b>		
Equipos y Aparatos Audiovisuales	228,566.33		
Cámaras Fotográficas y de Video	19,604.61		

C.P. JOSE DE JESUS ORTIZ PAREDES

ING ALEJANDRO M. VALDES AGUIRRE

# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Estado de Situación Financiera

Al 31 de Diciembre de 2012



DESCRIPCIÓN	ACTIVO	PASIVO y PATRIMONIO	
Otro Mobiliario y Equipo Educacional y Recreativo	<u>1,288,651.20</u>		
<b>Equipo e Instrumental Médico y de Laboratorio</b>	<b><u>1,020,472.86</u></b>		
Equipo Médico y de Laboratorio	<u>1,020,472.86</u>		
<b>Equipo de Transporte</b>	<b><u>1,465,364.00</u></b>		
Automóviles y Camiones	<u>1,465,364.00</u>		
<b>Maquinaria, Otros Equipos y Herramientas</b>	<b><u>237,302.63</u></b>		
Maquinaria y Equipo Agropecuario	<u>82,563.85</u>		
Sistemas de Aire Acondicionado, Calefacción y de Refrigeración Industrial y Comercial	<u>70,751.48</u>		
Equipo de Comunicación y Telecomunicación	<u>8,980.00</u>		
Equipos de Generación Eléctrica, Aparatos y Accesorios Eléctricos	<u>35,889.83</u>		
Herramientas y Máquinas-Herramienta	<u>8,054.99</u>		
Otros Equipos	<u>31,062.48</u>		
<b>Activos Intangibles</b>	<b><u>41,904.30</u></b>		
Software	<u>13,466.44</u>		
<b>Licencias</b>	<b><u>28,437.86</u></b>		
Licencias Informáticas e Intelectuales	<u>28,437.86</u>		
<b>PASIVO</b>			<b><u>2,309,023.58</u></b>
<b>PASIVO CIRCULANTE</b>			<b><u>1,027,504.34</u></b>
<b>Cuentas por Pagar a Corto Plazo</b>			<b><u>624.60</u></b>
<b>Proveedores por Pagar a Corto Plazo</b>			<b><u>624.60</u></b>
<b>Deudas por Adquisición de Bienes y Contratación de Servicios por Pagar a CP</b>			<b><u>574.60</u></b>
Deudas por Adquisición de Bienes y Contratación de Servicios por Pagar a CP - EMPLEADO			<u>574.60</u>
<b>Otras Deudas Comerciales por Pagar a CP</b>			<b><u>50.00</u></b>
Otras Deudas Comerciales por Pagar a CP - EMPLEADOS			<u>50.00</u>
<b>CUENTAS POR PAGAR ACUMULADAS</b>			<b><u>1,026,879.74</u></b>
<b>RETENCIONES A EMPLEADOS</b>			<b><u>437,195.16</u></b>
<b>RETENCIONES FISCALES A EMPLEADOS</b>			<b><u>23,373.18</u></b>
RETENCION I.S.P.T.			<u>337,924.61</u>
RETENCION I.M.S.S.			<u>23,373.18</u>
<b>RETENCIONES POR PRESTACIONES</b>			<b><u>75,897.40</u></b>
RETENCION INFONAVIT			<u>75,897.40</u>
<b>DESCUENTOS A TRABAJADORES</b>			<b><u>-0.03</u></b>
RETENCION SEGURO DE VIDA			<u>-0.03</u>
<b>APORTACIONES PATRONALES</b>			<b><u>279,666.24</u></b>
APORTACION I.M.S.S.			<u>185,916.41</u>
APORTACION CUOTAS INFONAVIT			<u>93,749.83</u>
<b>OTRAS RETENCIONES</b>			<b><u>-0.63</u></b>

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Al 31 de Diciembre de 2012



DESCRIPCIÓN	ACTIVO	PASIVO y PATRIMONIO
<b>RETENCIONES FISCALES A TERCEROS</b>		<b>-0.63</b>
RETENCION ISR HONORARIOS		0.14
RETENCION IVA HONORARIOS		-0.29
RETENCION ISR ASIMILADOS A SALARIOS		-0.48
<b>OTRAS CUENTAS POR PAGAR ACUMULADAS</b>		<b>310,018.97</b>
ACREEDORES VARIOS		225,636.64
<b>CUENTAS ACUMULADAS POR COMPRAS A CREDITO</b>		<b>84,382.33</b>
CUENTAS ACUMULADAS POR COMPRAS A CREDITO - PROVEEDORES		84,382.33
<b>PASIVO NO CIRCULANTE</b>		<b>1,281,519.24</b>
<b>Provisiones a Largo Plazo</b>		<b>1,281,519.24</b>
<b>Otras Provisiones a Largo Plazo</b>		<b>1,281,519.24</b>
RESERVA POR OBLIGACIONES LABORALES		1,190,728.47
RESERVA POR OBLIGACIONES NO LABORALES		90,790.77
<b>HACIENDA PÚBLICA/ PATRIMONIO</b>		<b>58,459,209.04</b>
<b>Patrimonio Contribuido</b>		<b>29,715,129.78</b>
Aportaciones		29,715,129.78
<b>Patrimonio Generado</b>		<b>28,744,079.26</b>
Resultados del Ejercicio: (Ahorro/ Desahorro)		4,739,550.85
Resultados de Ejercicios Anteriores		24,004,528.41
<b>Rectificaciones de Resultados de Ejercicios Anteriores</b>		<b>58,390.12</b>
Cambios por Errores Contables		58,390.12
<b>TOTAL</b>	<b>\$60,826,622.74</b>	<b>\$60,826,622.74</b>

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ING ALEJANDRO M. VALDES AGUIRRE

# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Estado de Situación Financiera

Al 31 de Diciembre de 2012



DESCRIPCIÓN	ACTIVO	PASIVO y PATRIMONIO
<b>NOTAS</b>		
<b>DESGLOSE</b>		
1.- DERECHOS A RECIBIR EFECTIVO O EQUIVALENTES	El saldo de esta cuenta se integra como sigue:	De
1.- DERECHOS A RECIBIR EFECTIVO O EQUIVALENTES	El saldo de esta cuenta se integra como sigue:	De
Anticipos de la Tesorería a Corto Plazo (1) \$ 27,264,651	(1) Adeudos del Estado hacia el Instituto de 2006 a	2011 \$ 5,563,170 y 2012 \$ 3,728,414 acumulado a 2012 \$ 27,264,651 pesos). La instrucción de registrar estos importes en el ejercicio 2012, girada por la Auditoría Superior del Estado reconociéndolos dentro de los Resultados de Ejercicios Anteriores (REA hasta 2011 y en 2012 en Ingresos).
Anticipos de la Tesorería a Corto Plazo (1) \$ 27,264,651	(1) Adeudos del Estado hacia el Instituto de 2006 a	2011 \$ 5,563,170 y 2012 \$ 3,728,414 acumulado a 2012 \$ 27,264,651 pesos). La instrucción de registrar estos importes en el ejercicio 2012, girada por la Auditoría Superior del Estado reconociéndolos dentro de los Resultados de Ejercicios Anteriores (REA hasta 2011 y en 2012 en Ingresos).
(2006 \$ 968,810, 2007 \$ 294,864, 2008 \$ 3,808,600, 2009 \$ 6,003,343, 2010 \$ 6,897,450, 2011 \$ 5,563,170 y 2012 \$ 3,728,414 acumulado a 2012 \$ 27,264,651 pesos). La instrucción de registrar estos importes en el ejercicio 2012, girada por la Auditoría Superior del Estado reconociéndolos dentro de los Resultados de Ejercicios Anteriores (REA hasta 2011 y en 2012 en Ingresos).		
Nombre de la cuenta	Saldos	al 31-12-12
\$ 22,776,506 Edificios no Residenciales	233,060 Otros Bienes Inmuebles	811,338 Mobiliario
2,852,714 Mobiliario		
Nombre de la cuenta	Saldos	al 31-12-12
\$ 22,776,506 Edificios no Residenciales	233,060 Otros Bienes Inmuebles	811,338 Mobiliario
2,852,714 Mobiliario		
y Eq. Educ. y Recre.	1,536,823 Eq. e Instrumental Médico y Lab.	
y Eq. Educ. y Recre.	1,536,823 Eq. e Instrumental Médico y Lab.	
Transporte	1,465,364 Maquinaria, Otros Eq. Y Herram.	237,303
30,933,576 * En el Segundo Tetramestre de 2009, se registró el terreno aportado al Instituto por el Municipio de San Pedro, Coahuila		
Transporte	1,465,364 Maquinaria, Otros Eq. Y Herram.	237,303
30,933,576 * En el Segundo Tetramestre de 2009, se registró el terreno aportado al Instituto por el Municipio de San Pedro, Coahuila		
3.- RETENCIONES A EMPLEADOS	El saldo de esta cuenta se integra como sigue:	Retención I. S. P. T \$
3.- RETENCIONES A EMPLEADOS	El saldo de esta cuenta se integra como sigue:	Retención I. S. P. T \$
OTRAS RETENCIONES Retención de IMSS	\$ 23,373 Retención de Infonavit	75,897
OTRAS RETENCIONES Retención de IMSS	\$ 23,373 Retención de Infonavit	75,897
DIVERSOS	El saldo de esta cuenta se integra como sigue: Impuesto S	Nóminas \$ 225,637 6.- CUENTA
DIVERSOS	El saldo de esta cuenta se integra como sigue: Impuesto S	Nóminas \$ 225,637 6.- CUENTA
COMPRAS A CRÉDITO	El saldo de esta cuenta se integra como sigue: Copimex de Monterrey, S. A. de C. V.	
COMPRAS A CRÉDITO	El saldo de esta cuenta se integra como sigue: Copimex de Monterrey, S. A. de C. V.	

C.P. JOSE DE JESUS ORTIZ PAREDES

ING ALEJANDRO M. VALDES AGUIRRE

# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Estado de Situación Financiera

Al 31 de Diciembre de 2012



DESCRIPCIÓN	ACTIVO	PASIVO y PATRIMONIO
Calderón Castillo y Asociados, S. C. Teléfonos	12,895 Simas	9,938 Comisión Fed
Calderón Castillo y Asociados, S. C. Teléfonos	12,895 Simas	9,938 Comisión Fed
de México, S. A. B. de C. V	17,919 Total	\$ 69,907 7.- PROVISIONES A LAR
de México, S. A. B. de C. V	17,919 Total	\$ 69,907 7.- PROVISIONES A LAR
cuenta se integra como sigue: RESERVA POR OBLIGACIONES LABORALES		Reserva para Prima de Antigüedad
cuenta se integra como sigue: RESERVA POR OBLIGACIONES LABORALES		Reserva para Prima de Antigüedad
2008 \$ 107,251 Reserva para Prima de Antigüedad ejercicio 2009		274,615 Reserva
2008 \$ 107,251 Reserva para Prima de Antigüedad ejercicio 2009		274,615 Reserva
2010 356,999 Reserva para Prima de Antigüedad ejercicio 2011		356,999 Reserva
2010 356,999 Reserva para Prima de Antigüedad ejercicio 2011		356,999 Reserva
ejercicio 2012 94,864 TOTAL		\$ 1,190,728 RESERVA PARA
Reserva para ejercicio 2012 94,864 TOTAL		\$ 1,190,728 RESERVA PARA
Reserva para		
Certificación de Procesos Administrativos ISO 9001-2000	\$ 90,791 TOTAL	
Certificación de Procesos Administrativos ISO 9001-2000	\$ 90,791 TOTAL	
<b>GESTION</b>		
1.- CONSTITUCIÓN Y OBJETO DEL INSTITUTO	EL INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO,	
1.- CONSTITUCIÓN Y OBJETO DEL INSTITUTO	EL INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO,	
mediante Decreto publicado en el Periódico Oficial por el Gobierno Constitucional del Estado de Coahuila de Zaragoza	mediante Decreto publicado en el Periódico Oficial por el Gobierno Constitucional del Estado de Coahuila de Zaragoza	
mediante Decreto publicado en el Periódico Oficial por el Gobierno Constitucional del Estado de Coahuila de Zaragoza	mediante Decreto publicado en el Periódico Oficial por el Gobierno Constitucional del Estado de Coahuila de Zaragoza	
día 19 de agosto de 2005, el cual establece que el Instituto en adelante será un "Organismo Público Descentralizado	día 19 de agosto de 2005, el cual establece que el Instituto en adelante será un "Organismo Público Descentralizado	
día 19 de agosto de 2005, el cual establece que el Instituto en adelante será un "Organismo Público Descentralizado	día 19 de agosto de 2005, el cual establece que el Instituto en adelante será un "Organismo Público Descentralizado	
la Administración Pública Estatal, sectorizado a la Secretaría de Educación Pública del Estado, con personalidad	la Administración Pública Estatal, sectorizado a la Secretaría de Educación Pública del Estado, con personalidad	
la Administración Pública Estatal, sectorizado a la Secretaría de Educación Pública del Estado, con personalidad	la Administración Pública Estatal, sectorizado a la Secretaría de Educación Pública del Estado, con personalidad	
jurídica y patrimonio propios y domicilio en San Pedro, Coahuila". El Instituto tendrá por objeto, impartir e	jurídica y patrimonio propios y domicilio en San Pedro, Coahuila". El Instituto tendrá por objeto, impartir e	
jurídica y patrimonio propios y domicilio en San Pedro, Coahuila". El Instituto tendrá por objeto, impartir e	jurídica y patrimonio propios y domicilio en San Pedro, Coahuila". El Instituto tendrá por objeto, impartir e	
impulsar la Educación Superior Tecnológica en la entidad, particularmente en la Región Laguna y realizar investig	impulsar la Educación Superior Tecnológica en la entidad, particularmente en la Región Laguna y realizar investig	
impulsar la Educación Superior Tecnológica en la entidad, particularmente en la Región Laguna y realizar investig	impulsar la Educación Superior Tecnológica en la entidad, particularmente en la Región Laguna y realizar investig	
científica y Tecnológica en la entidad, que contribuya a elevar la calidad Académica, vinculándola con las	científica y Tecnológica en la entidad, que contribuya a elevar la calidad Académica, vinculándola con las	
científica y Tecnológica en la entidad, que contribuya a elevar la calidad Académica, vinculándola con las	científica y Tecnológica en la entidad, que contribuya a elevar la calidad Académica, vinculándola con las	
necesidades de desarrollo regional, estatal y nacional. El Instituto fortalecerá e impulsará, a través de la	necesidades de desarrollo regional, estatal y nacional. El Instituto fortalecerá e impulsará, a través de la	
necesidades de desarrollo regional, estatal y nacional. El Instituto fortalecerá e impulsará, a través de la	necesidades de desarrollo regional, estatal y nacional. El Instituto fortalecerá e impulsará, a través de la	
educación, los factores que eleven la calidad académica. Para el cumplimiento de su objeto, el Instituto tiene las	educación, los factores que eleven la calidad académica. Para el cumplimiento de su objeto, el Instituto tiene las	
educación, los factores que eleven la calidad académica. Para el cumplimiento de su objeto, el Instituto tiene las	educación, los factores que eleven la calidad académica. Para el cumplimiento de su objeto, el Instituto tiene las	
atribuciones principales siguientes: • Impartir Educación Superior Tecnológica a nivel de Licenciatura.	atribuciones principales siguientes: • Impartir Educación Superior Tecnológica a nivel de Licenciatura.	

C.P. JOSE DE JESUS ORTIZ PAREDES

ING ALEJANDRO M. VALDES AGUIRRE

# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Estado de Situación Financiera

Al 31 de Diciembre de 2012



DESCRIPCIÓN	ACTIVO	PASIVO y PATRIMONIO
<p>atribuciones principales siguientes:</p> <ul style="list-style-type: none"> <li>• Impartir Educación Superior Tecnológica a nivel de Licenciatura.</li> <li>• Desarrollar e impulsar investigaciones científicas y tecnológicas que contribuyan al desarrollo estatal y nacional.</li> <li>• Desarrollar e impulsar investigaciones científicas y tecnológicas que contribuyan al desarrollo estatal y nacional.</li> <li>• Formular los planes y programas de estudio de investigación y de extensión que habrán de impartirse en el Instituto.</li> <li>• Formular los planes y programas de estudio de investigación y de extensión que habrán de impartirse en el Instituto.</li> <li>• Establecer los procedimientos de selección e ingreso de los aspirantes, incluyendo exámenes de conocimientos y psicométricos.</li> <li>• Establecer los procedimientos de selección e ingreso de los aspirantes, incluyendo exámenes de conocimientos y psicométricos.</li> <li>• Diseñar y operar un sistema de becas para facilitar el ingreso y la permanencia en el instituto de aquellos jóvenes que lo requieran, previos los requisitos correspondientes.</li> <li>• Diseñar y operar un sistema de becas para facilitar el ingreso y la permanencia en el instituto de aquellos jóvenes que lo requieran, previos los requisitos correspondientes.</li> <li>• Realizar en general todas aquellas atribuciones que contribuyan al cumplimiento de su objeto y que prevean este Decreto u otras disposiciones aplicables.</li> <li>• Realizar en general todas aquellas atribuciones que contribuyan al cumplimiento de su objeto y que prevean este Decreto u otras disposiciones aplicables.</li> </ul> <p>Los Estados Financieros y sus notas están expresados en pesos mexicanos, conforme a las leyes respectivas. El Instituto recibe subsidios en efectivo para cubrir su sostenimiento operativo y son efectuados básicamente por la Federación y el Estado de Coahuila de Zaragoza; así como donaciones de propiedades y equipos necesarios para proporcionar los servicios educativos.</p> <p>2.- POLÍTICAS CONTABLES A CONTINUACIÓN SE RESUMEN LAS POLÍTICAS CONTABLES MÁS IMPORTANTES:</p> <p>A.- RECONOCIMIENTO DE LOS INGRESOS Y EGRESOS. Los ingresos del Gobierno Federal y Estatal, los ingresos propios y otros ingresos, se contabilizan conforme se reciben efectivamente (flujo de efectivo); con excepción de los adeudos del Estado hacia el Instituto, que se registran en el ejercicio 2012, los acumulados desde 2006 hasta 2011 en los resultados de ejercicios anteriores, y los correspondientes a 2012, se reconocieron como ingresos del período. Los egresos se reconocen y se registran como tales en el momento en que devengan.</p> <p>B.- ACTIVO FIJO. Las propiedades, mobiliario y equipo se registran a su costo de adquisición y por política no se deprecian, apegándose a los Postulados Básicos de Contabilidad Gubernamental.</p> <p>C.- HACIENDA PÚBLICA/PATRIMONIO. LA HACIENDA PÚBLICA/PATRIMONIO DEL INSTITUTO SE INTEGRA CON:</p> <ul style="list-style-type: none"> <li>• Los inmuebles que aporten los Gobiernos Federal, Estatal y Municipal, Instituciones Públicas o Privadas y los particulares.</li> </ul>		

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# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

## Estado de Situación Financiera

Al 31 de Diciembre de 2012



DESCRIPCIÓN	ACTIVO	PASIVO y PATRIMONIO	
<p>inmuebles que aporten los Gobiernos Federal, Estatal y Municipal, Instituciones Públicas o Privadas y los particulares.</p> <ul style="list-style-type: none"> <li>• Los subsidios y aportaciones económicas de cualquier tipo que reciba de los gobiernos antes mencionados y los particulares.</li> <li>• Los subsidios y aportaciones económicas de cualquier tipo que reciba de los gobiernos antes mencionados y los particulares.</li> </ul> <p>obtenzan de Instituciones Públicas y Privadas, así como de particulares. • Las donaciones, herencias o legados que obtengan de Instituciones Públicas y Privadas, así como de particulares. • Las donaciones, herencias o legados que reciba. • Todos los demás ingresos que reciba por cualquier otro medio legal. 3.- PREPARACIÓN DE LOS ESTADOS FINANCIEROS. El Instituto presenta sus Estados Financieros de acuerdo con los Postulados Básicos de Contabilidad Gubernamental, los cuales difieren en ciertos aspectos de las Normas de Información Financiera Mexicana vigentes a partir del 1° de enero de 2006. Las principales diferencias entre los Postulados Básicos de Contabilidad Gubernamental y las Normas de Información Financiera son: • No se calcula depreciación sobre propiedades, mobiliario y equipo, ya que la Institución no persigue fines de lucro. • Las cifras de los Estados Financieros se presentan en valores históricos, situación que a partir de Enero de 2008 no representa discrepancia con la Norma de Información Financiera B-10 "Efectos de la Inflación" del Consejo Mexicano de Normas de Información Financiera, A. C. (CINIF), que establece una desconexión en un ambiente de inflación baja (menor a 26% en los últimos tres años). • Las Entidades Gubernamentales se regulan a un Marco Legal como es la Ley o Decreto que los constituye. • Las Entidades Gubernamentales se regulan a un Marco Legal como es la Ley o Decreto que los constituye. su registro Contable se basa en los Postulados Básicos de Contabilidad Gubernamental; y por su parte las empresas apegan a ciertas reglamentaciones, su registro contable es en base a Normas de Información Financiera emitidas por el CINIF. • La determinación del régimen fiscal y laboral del I. S. R. y la P. T. J., es aplicación exclusiva de las empresas y en las entidades gubernamentales no existe éste reconocimiento. • Todo lo relacionado con lo financiero debe ser sometido a la consideración, revisión y aprobación en su caso al poder legislativo y las entidades del sector privado no tienen la obligación de someter su información al poder legislativo para su aprobación. • Las Entidades Gubernamentales no utilizan la Contabilidad de Costos para obtener costos unitarios, ya que el bien elaborado</p>			

C.P. JOSE DE JESUS ORTIZ PAREDES

ING ALEJANDRO M. VALDES AGUIRRE



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Estado de Situación Financiera

Al 31 de Diciembre de 2012



DESCRIPCIÓN	ACTIVO	PASIVO y PATRIMONIO		
<p>MEMORIA</p> <p>Entidades Gubernamentales no utilizan la Contabilidad de Costos para obtener costos unitarios, ya que el bien elaborado no va a ser enajenado, sino es empleado para evaluar productividad en el control de gastos de inversión y en la privada es básico que manejen contabilidad de costos para obtener costos unitarios ya que su producto terminado ser enajenado puede conocer el costo unitario y fijar el porcentaje de utilidad y mantener el precio competitivo en el mercado. • La presentación de la Información Financiera a partir del segundo Trimestre de 2012, se adecuó a la presentación requerida en el Sistema Integral de Información Financiera; el cual se basa en los formatos establecidos en el manual de Contabilidad Gubernamental. 4.- Se constituyó el fondo fijo de caja chica por \$ 8,000.00 (Ocho pesos 00/100 M. N.) para realizar los gastos menores de la administración del Instituto. 5.- RÉGIMEN FISCAL. El INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO, COAHUILA, en su calidad de Organismo Público Descargado está regulado fiscalmente por el Título Tercero de la Ley del Impuesto Sobre la Renta, además tiene las siguientes</p>				

C.P. JOSE DE JESUS ORTIZ PAREDES

ING ALEJANDRO M. VALDES AGUIRRE

<b>INGRESOS</b>	<b>\$22,168,667.76</b>
<b>Ingresos de Gestión</b>	\$2,645,435.00
<b>Derechos</b>	\$2,554,135.00
Otros Derechos	\$2,554,135.00
<b>Productos de Tipo Corriente</b>	\$28,730.00
Otros Productos que Generan Ingresos Corrientes	\$28,730.00
<b>Aprovechamientos de Tipo Corriente</b>	\$62,570.00
Aprovechamientos por Aportaciones Y COOPERACIONES	\$51,000.00
Otros Aprovechamientos	\$11,570.00
<b>Participaciones, Aportaciones, Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	\$19,456,827.99
<b>Participaciones y Aportaciones</b>	\$19,456,827.99
Participaciones	\$19,456,827.99
<b>Otros Ingresos</b>	\$66,404.77
<b>Ingresos Financieros</b>	\$24,527.77
Intereses Ganados de Valores, Créditos, Bonos y Otros	\$24,527.77
Intereses por Créditos, Bonos y Títulos y Valores Internos	\$24,527.77
<b>Otros Ingresos</b>	\$41,877.00
Otros Ingresos varios	\$41,877.00
<b>TOTAL DE INGRESOS</b>	<b>\$22,168,667.76</b>
<b>GASTOS Y OTRAS PÉRDIDAS</b>	<b>\$17,429,116.91</b>
<b>Gastos de Funcionamiento</b>	\$17,353,007.51
<b>Servicios Personales</b>	\$13,712,602.43
Remuneraciones al Personal de carácter Permanente	\$8,583,825.23
Remuneraciones al Personal de carácter Transitorio	\$180,152.54
Remuneraciones Adicionales y Especiales	\$2,046,403.62
Seguridad Social	\$1,961,479.46
Otras prestaciones sociales y económicas	\$620,241.10
Previsiones	\$94,863.84
Impuestos sobre Nominas y Otros que se Deriven de una Relación Laboral	\$225,636.64
<b>Materiales y Suministros</b>	\$1,346,406.53
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$429,153.57
Alimentos y Utensilios	\$96,640.49

C.P. JOSE DE JESUS ORTIZ PAREDES

ING ALEJANDRO M. VALDES AGUIRRE

<b>Materias Primas y Materiales de Producción y Comercialización</b>	\$21,676.85
<b>Materiales y Artículos de Construcción y de Reparación</b>	\$211,818.96
<b>Productos Químicos, Farmacéuticos y de Laboratorio</b>	\$91,811.23
<b>Combustibles, Lubricantes y Aditivos</b>	\$243,668.26
<b>Vestuario, Blancos, Prendas de Protección y Artículos Deportivos</b>	\$183,345.15
<b>Herramientas, Refacciones y Accesorios Menores</b>	\$68,292.02
<b>Servicios Generales</b>	\$2,293,998.55
<b>Servicios Básicos</b>	\$762,778.48
<b>Servicios de Arrendamiento</b>	\$66,901.40
<b>Servicios Profesionales, Científicos y Técnicos y Otros Servicios</b>	\$384,934.25
<b>Servicios Financieros, Bancarios y Comerciales</b>	\$138,935.44
<b>Servicios de Instalación, Reparación, Mantenimiento y Conservación</b>	\$352,750.64
<b>Servicios de Comunicación Social y Publicidad</b>	\$24,207.54
<b>Servicios de Traslado y Viáticos</b>	\$442,216.49
<b>Servicios Oficiales</b>	\$106,940.31
<b>Otros Servicios Generales</b>	\$14,334.00
<b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	\$76,109.40
<b>Ayudas Sociales</b>	\$76,109.40
<b>Ayudas Sociales a Personas</b>	\$76,109.40
<b>TOTAL DE GASTOS Y OTRAS PÉRDIDAS</b>	<b>\$17,429,116.91</b>
<b>AHORRO/DESAHORRO NETO DEL EJERCICIO</b>	<b>\$4,739,550.85</b>



C.P. JOSE DE JESUS ORTIZ PAREDES



ING ALEJANDRO M. VALDES AGUIRRE

**NOTAS**

**DESGLOSE**

1.- CÉDULA DE DISPONIBILIDAD PRESUPUESTAL POR EL PERÍODO AUDITADO (del 1° De Enero al 31 de Diciembre de 2012)  
Presupuesto Autorizado \$22,168,668 Presupuesto Ejercido 17,401,189 Presupuesto por Ejercer \$4,767,479.  
Los ingresos por derechos se integran como sigue: 1er. Trim. 2° Trim. 3er. Trim. 4°. Trim. Total al 31/12/2012

Inscripciones	\$ 888,000	\$ 21,750	\$ 1,164,287	\$ 28,410	\$ 2,102,447
Curso de Nivelación	- 47,880	49,280	- 97,160	Curso de Verano - 1,390	28,744
Final	360	15,548	3,172	360	19,440
Ficha de Admisión	8,120	40,609	25,650	-	74,379
Kardex	- 1,943	10,839	- 12,782	Constancias 3,159	1,075
Cédula	- 135,084	21,455	6,130	162,669	Transporte 4,536
Propios	10,543	13,728	5,070	7,354	36,695
Totales	\$ 914,718	\$ 279,007	\$ 1,312,605	\$ 47,805	\$ 2,554,479

3.- EGRESOS REALES CONTRA PRESUPUESTADOS Se integran como sigue: Concepto Reales Según Presupuesto

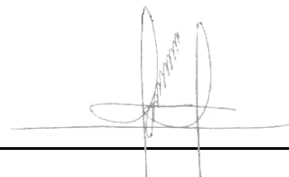
Servicios Personales	\$ 13,699,149	\$ 15,497,499	\$(1,798,350)
Materiales y Suministros	1,346,407	2,526,627	(1,180,220)
Servicios Generales	2,279,524	2,772,717	(493,193)
Transferencias	76,109	112,100	(35,991)
Subtotal	17,401,189	20,908,943	(3,507,754)
Bienes Muebles e Inmuebles	514,906	1,938,556	(1,423,650)
Total	\$ 17,916,095	\$ 22,847,499	\$(4,931,404)

**GESTION**

**MEMORIA**



C.P. JOSE DE JESUS ORTIZ PAREDES



ING ALEJANDRO M. VALDES AGUIRRE

# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

## ESTADO DE CAMBIOS EN LA SITUACIÓN FINANCIERA

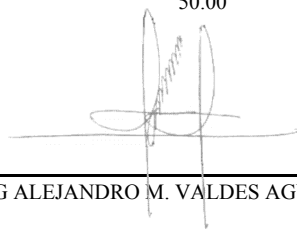
### ANUAL DEL 2012

Nivel 4

CUENTA	CONCEPTO	SUBTOTAL	TOTAL
<b>ACTIVIDADES DE OPERACIÓN</b>			
	<b>RESULTADO DEL EJERCICIO</b>		<b>4,739,550.8</b>
	<b>PARTIDAS QUE NO REQUIEREN RECURSOS</b>		<b>0.0</b>
	<b>VARIACIONES EN ACTIVOS</b>		<b>0.0</b>
	<b>VARIACIONES EN PASIVOS</b>		<b>-68,979.6</b>
210101	CUENTAS POR PAGAR PROGRAMADAS		
210101	CUENTAS POR PAGAR PROGRAMADAS		
210101	CUENTAS POR PAGAR PROGRAMADAS		
210101	CUENTAS POR PAGAR PROGRAMADAS		
210101	CUENTAS POR PAGAR PROGRAMADAS		
210101	CUENTAS POR PAGAR PROGRAMADAS		
210101	CUENTAS POR PAGAR PROGRAMADAS		
210101	CUENTAS POR PAGAR PROGRAMADAS		
210101	CUENTAS POR PAGAR PROGRAMADAS		
210101	CUENTAS POR PAGAR PROGRAMADAS		
210101	CUENTAS POR PAGAR PROGRAMADAS		
211	<b>Cuentas por Pagar a Corto Plazo</b>		
211	<b>Cuentas por Pagar a Corto Plazo</b>		
211	<b>Cuentas por Pagar a Corto Plazo</b>		
21121	Deudas por Adquisición de Bienes y Contratación de Servicios por Pagar a CP	574.60	
21129	Otras Deudas Comerciales por Pagar a CP	50.00	
2117	<b>Retenciones y Contribuciones por Pagar a Corto Plazo</b>		



C.P. JOSE DE JESUS ORTIZ PAREDES



ING ALEJANDRO M. VALDES AGUIRRE

CUENTA	CONCEPTO	SUBTOTAL	TOTAL
2117	Retenciones y Contribuciones por Pagar a Corto Plazo		
2117	Retenciones y Contribuciones por Pagar a Corto Plazo		
218	CUENTAS POR PAGAR ACUMULADAS		
218	CUENTAS POR PAGAR ACUMULADAS		
218	CUENTAS POR PAGAR ACUMULADAS		
2184	OTRAS RETENCIONES		
2184	OTRAS RETENCIONES		
2184	OTRAS RETENCIONES		
21841	RETENCIONES FISCALES A TERCEROS	-34,801.79	
21841	RETENCIONES FISCALES A TERCEROS	-34,802.42	
	<b>VARIACIONES EN PATRIMONIO</b>		<b>0.00</b>
	<b>RECURSOS GENERADOS POR LA OPERACIÓN</b>		<b>\$4,670,571.20</b>

**ACTIVIDADES DE FINANCIAMIENTO**

**RECURSOS GENERADOS POR ACTIVIDADES DE FINANCIAMIENTO**

**\$0.00**

**ACTIVIDADES DE INVERSIÓN**

**VARIACIONES EN ACTIVO FIJO**

**0.00**

**VARIACIONES EN INVERSIÓN PÚBLICA**

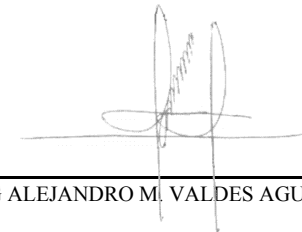
**0.00**

**RECURSOS UTILIZADOS EN ACTIVIDADES DE INVERSIÓN**

**\$0.00**



C.P. JOSE DE JESUS ORTIZ PAREDES



ING ALEJANDRO M. VALDES AGUIRRE

# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

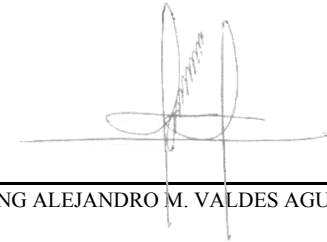
## ESTADO DE CAMBIOS EN LA SITUACIÓN FINANCIERA

### ANUAL DEL 2012

CUENTA	CONCEPTO	SUBTOTAL	TOTAL
	AUMENTO DE EFECTIVO		\$4,670,571.20
	EFECTIVO AL INICIO DEL PERIODO		\$0.00
	EFECTIVO AL CIERRE DEL PERIODO		\$4,670,571.20



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C.P. JOSE DE JESUS ORTIZ PAREDES



\_\_\_\_\_  
ING ALEJANDRO M. VALDES AGUIRRE

<b>CUENTA</b>	<b>DESCRIPCIÓN</b>	
217	Provisiones a Corto Plazo	\$0.00
217	Provisiones a Corto Plazo	\$0.00
217	Provisiones a Corto Plazo	\$0.00
2171	Provisión para Demandas y Litigios a Corto Plazo	\$0.00
2171	Provisión para Demandas y Litigios a Corto Plazo	\$0.00
2171	Provisión para Demandas y Litigios a Corto Plazo	\$0.00
2172	Provisión para Contingencias a Corto Plazo	\$0.00
2172	Provisión para Contingencias a Corto Plazo	\$0.00
2172	Provisión para Contingencias a Corto Plazo	\$0.00
2179	Otras Provisiones a Corto Plazo	\$0.00
2179	Otras Provisiones a Corto Plazo	\$0.00
2179	Otras Provisiones a Corto Plazo	\$0.00
	<b>TOTAL DE PASIVOS CONTINGENTES</b>	<b>\$0.00</b>

**NOTAS**

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CUENTA CONTABLE	SALDO INICIAL (SI)	CARGOS DEL PERIODO 2	ABONOS DEL PERIODO 3	SALDO FINAL (SF) 4(1+2-3)	FLUJO DEL PERIODO (SI-SF) (1-4)	
<b>1</b>	<b>ACTIVO</b>	\$ 32,201,813.28	\$ 81,535,692.45	\$ 52,910,882.99	\$ 60,826,622.74	\$ -28,624,809.46
<b>11</b>	<b>ACTIVO CIRCULANTE</b>	\$ 1,741,239.60	\$ 81,020,786.65	\$ 52,910,882.99	\$ 29,851,143.26	\$ -28,109,903.66
<b>111</b>	<b>Efectivo y Equivalentes</b>	\$ 1,738,228.44	\$ 34,509,331.87	\$ 33,661,067.88	\$ 2,586,492.43	\$ -848,263.99
<b>1111</b>	<b>Efectivo</b>	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 8,000.00	\$ 0.00
<b>11112</b>	<b>Fondos Fijos de Caja</b>	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 8,000.00	\$ 0.00
<b>1111218</b>	<b>Fondos Fijos de Caja</b>	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 8,000.00	\$ 0.00
1111218	Fondos Fijos de Caja	\$ 8,000.00	\$ 0.00	\$ 0.00	\$ 8,000.00	\$ 0.00
<b>1112</b>	<b>Bancos/Tesorería</b>	\$ 947,477.57	\$ 32,485,592.75	\$ 31,860,857.04	\$ 1,572,213.28	\$ -624,735.71
<b>11121</b>	<b>Bancos Moneda Nacional</b>	\$ 947,477.57	\$ 32,485,592.75	\$ 31,860,857.04	\$ 1,572,213.28	\$ -624,735.71
<b>1112105</b>	<b>Bancos Moneda Nacional - CUENTAS BANCARIAS</b>	\$ 947,477.57	\$ 32,485,592.75	\$ 31,860,857.04	\$ 1,572,213.28	\$ -624,735.71
1112105	Bancos Moneda Nacional - CUENTAS BANCARIAS	\$ 947,477.57	\$ 32,485,592.75	\$ 31,860,857.04	\$ 1,572,213.28	\$ -624,735.71
<b>1114</b>	<b>Inversiones Temporales (Hasta 3 meses)</b>	\$ 782,750.87	\$ 2,023,739.12	\$ 1,800,210.84	\$ 1,006,279.15	\$ -223,528.28
<b>11141</b>	<b>Inversiones en Moneda Nacional CP</b>	\$ 782,750.87	\$ 2,023,739.12	\$ 1,800,210.84	\$ 1,006,279.15	\$ -223,528.28
<b>1114105</b>	<b>Inversiones en Moneda Nacional CP - CUENTAS BANCARIAS</b>	\$ 782,750.87	\$ 2,023,739.12	\$ 1,800,210.84	\$ 1,006,279.15	\$ -223,528.28
1114105	Inversiones en Moneda Nacional CP - CUENTAS BANCARIAS	\$ 782,750.87	\$ 2,023,739.12	\$ 1,800,210.84	\$ 1,006,279.15	\$ -223,528.28
<b>112</b>	<b>Derechos a Recibir Efectivo o Equivalentes</b>	\$ 3,011.16	\$ 46,460,254.58	\$ 19,198,614.91	\$ 27,264,650.83	\$ -27,261,639.67
<b>1122</b>	<b>Cuentas por Cobrar a Corto Plazo</b>	\$ 0.00	\$ 32,104.00	\$ 32,104.00	\$ 0.00	\$ 0.00
<b>11229</b>	<b>Otras Cuentas por Cobrar</b>	\$ 0.00	\$ 32,104.00	\$ 32,104.00	\$ 0.00	\$ 0.00
<b>1122949</b>	<b>Otras Cuentas por Cobrar - CLIENTES</b>	\$ 0.00	\$ 32,104.00	\$ 32,104.00	\$ 0.00	\$ 0.00
1122949	Otras Cuentas por Cobrar - CLIENTES	\$ 0.00	\$ 32,104.00	\$ 32,104.00	\$ 0.00	\$ 0.00
<b>1123</b>	<b>Deudores Diversos por Cobrar a Corto Plazo</b>	\$ 3,011.16	\$ 723,245.82	\$ 726,257.15	\$ -0.17	\$ 3,011.33
<b>11239</b>	<b>Otros Deudores Diversos por Cobrar a CP</b>	\$ 3,011.16	\$ 723,245.82	\$ 726,257.15	\$ -0.17	\$ 3,011.33
<b>112392</b>	<b>GASTOS A COMPROBAR</b>	\$ -26.99	\$ 468,937.47	\$ 468,910.64	\$ -0.16	\$ -26.83
<b>11239208</b>	<b>GASTOS A COMPROBAR - EMPLEADOS</b>	\$ -26.99	\$ 468,937.47	\$ 468,910.64	\$ -0.16	\$ -26.83
11239208	GASTOS A COMPROBAR - EMPLEADOS	\$ -26.99	\$ 468,937.47	\$ 468,910.64	\$ -0.16	\$ -26.83
<b>112396</b>	<b>CONTRIBUCIONES POR RECUPERAR</b>	\$ 2,122.14	\$ 16,064.35	\$ 18,186.50	\$ -0.01	\$ 2,122.15
<b>1123961</b>	<b>SUBSIDIO AL EMPLEO</b>	\$ 0.00	\$ 16,064.35	\$ 16,064.35	\$ 0.00	\$ 0.00
1123961	SUBSIDIO AL EMPLEO	\$ 0.00	\$ 16,064.35	\$ 16,064.35	\$ 0.00	\$ 0.00
<b>1123962</b>	<b>DEUDORES INFONAVIT</b>	\$ 2,122.14	\$ 0.00	\$ 2,122.15	\$ -0.01	\$ 2,122.15
112396208	DEUDORES INFONAVIT - EMPLEADOS	\$ 2,122.14	\$ 0.00	\$ 2,122.15	\$ -0.01	\$ 2,122.15

	CUENTA CONTABLE	SALDO INICIAL (SI)	CARGOS DEL PERIODO 2	ABONOS DEL PERIODO 3	SALDO FINAL (SF) 4(1+2-3)	FLUJO DEL PERIODO (SI-SF) (1-4)
112397	<b>PRESTAMOS A EMPLEADOS</b>	\$ 916.01	\$ 4,500.00	\$ 5,416.01	\$ 0.00	\$ 916.01
11239708	<b>PRESTAMOS A EMPLEADOS - EMPLEADOS</b>	\$ 916.01	\$ 4,500.00	\$ 5,416.01	\$ 0.00	\$ 916.01
11239708	PRESTAMOS A EMPLEADOS - EMPLEADOS	\$ 916.01	\$ 4,500.00	\$ 5,416.01	\$ 0.00	\$ 916.01
112398	<b>FALTANTES DE CENTRO DE COBRO</b>	\$ 0.00	\$ 233,744.00	\$ 233,744.00	\$ 0.00	\$ 0.00
11239808	<b>FALTANTES DE CENTRO DE COBRO - EMPLEADOS</b>	\$ 0.00	\$ 233,744.00	\$ 233,744.00	\$ 0.00	\$ 0.00
11239808	FALTANTES DE CENTRO DE COBRO - EMPLEADOS	\$ 0.00	\$ 233,744.00	\$ 233,744.00	\$ 0.00	\$ 0.00
1124	<b>Ingresos por Recuperar a Corto Plazo</b>	\$ 0.00	\$ 18,440,253.76	\$ 18,440,253.76	\$ 0.00	\$ 0.00
112410	<b>PARTICIPACIONES POR COBRAR</b>	\$ 0.00	\$ 15,728,413.99	\$ 15,728,413.99	\$ 0.00	\$ 0.00
112410	PARTICIPACIONES POR COBRAR	\$ 0.00	\$ 15,728,413.99	\$ 15,728,413.99	\$ 0.00	\$ 0.00
112411	<b>INTERES BANCARIO POR COBRAR</b>	\$ 0.00	\$ 24,527.77	\$ 24,527.77	\$ 0.00	\$ 0.00
112411	INTERES BANCARIO POR COBRAR	\$ 0.00	\$ 24,527.77	\$ 24,527.77	\$ 0.00	\$ 0.00
11243	<b>Derechos por Cobrar</b>	\$ 0.00	\$ 2,554,135.00	\$ 2,554,135.00	\$ 0.00	\$ 0.00
11243	Derechos por Cobrar	\$ 0.00	\$ 2,554,135.00	\$ 2,554,135.00	\$ 0.00	\$ 0.00
11244	<b>Productos por Cobrar</b>	\$ 0.00	\$ 28,730.00	\$ 28,730.00	\$ 0.00	\$ 0.00
11244	Productos por Cobrar	\$ 0.00	\$ 28,730.00	\$ 28,730.00	\$ 0.00	\$ 0.00
11245	<b>Aprovechamientos por Cobrar</b>	\$ 0.00	\$ 62,570.00	\$ 62,570.00	\$ 0.00	\$ 0.00
11245	Aprovechamientos por Cobrar	\$ 0.00	\$ 62,570.00	\$ 62,570.00	\$ 0.00	\$ 0.00
11249	<b>Otras Contribuciones por Cobrar</b>	\$ 0.00	\$ 41,877.00	\$ 41,877.00	\$ 0.00	\$ 0.00
11249	Otras Contribuciones por Cobrar	\$ 0.00	\$ 41,877.00	\$ 41,877.00	\$ 0.00	\$ 0.00
1125	<b>Deudores por Anticipos de la Tesorería a Corto Plazo</b>	\$ 0.00	\$ 27,264,651.00	\$ 0.00	\$ 27,264,651.00	\$ -27,264,651.00
11252	<b>Deudores por Ministración de Fondos</b>	\$ 0.00	\$ 27,264,651.00	\$ 0.00	\$ 27,264,651.00	\$ -27,264,651.00
1125206	<b>Deudores por Ministración de Fondos - DEPENDENCIAS EXTERNAS</b>	\$ 0.00	\$ 27,264,651.00	\$ 0.00	\$ 27,264,651.00	\$ -27,264,651.00
1125206	Deudores por Ministración de Fondos - DEPENDENCIAS EXTERNAS	\$ 0.00	\$ 27,264,651.00	\$ 0.00	\$ 27,264,651.00	\$ -27,264,651.00
113	<b>Derechos a Recibir Bienes o Servicios</b>	\$ 0.00	\$ 51,200.20	\$ 51,200.20	\$ 0.00	\$ 0.00
1131	<b>Anticipo a Proveedores por Adquisición de Bienes y Prestación de Servicios a Corto Plazo</b>	\$ 0.00	\$ 51,200.20	\$ 51,200.20	\$ 0.00	\$ 0.00
113112	<b>Anticipo a Proveedores por Adquisición de Bienes y Prestación de Servicios a Corto Plazo - PROVEEDORES</b>	\$ 0.00	\$ 51,200.20	\$ 51,200.20	\$ 0.00	\$ 0.00
113112	Anticipo a Proveedores por Adquisición de Bienes y Prestación de Servicios a Corto Plazo - PROVEEDORES	\$ 0.00	\$ 51,200.20	\$ 51,200.20	\$ 0.00	\$ 0.00

	CUENTA CONTABLE	SALDO INICIAL (SI)	CARGOS DEL PERIODO 2	ABONOS DEL PERIODO 3	SALDO FINAL (SF) 4(1+2-3)	FLUJO DEL PERIODO (SI-SF) (1-4)
12	<b>ACTIVO NO CIRCULANTE</b>	\$ 30,460,573.68	\$ 514,905.80	\$ 0.00	\$ 30,975,479.48	\$ -514,905.80
123	<b>Bienes Inmuebles, Infraestructura y Construcciones en Proceso</b>	\$ 23,820,899.85	\$ 0.00	\$ 0.00	\$ 23,820,899.85	\$ 0.00
1231	<b>Terrenos</b>	\$ 22,776,506.00	\$ 0.00	\$ 0.00	\$ 22,776,506.00	\$ 0.00
1231	Terrenos	\$ 22,776,506.00	\$ 0.00	\$ 0.00	\$ 22,776,506.00	\$ 0.00
1233	<b>Edificios no residenciales</b>	\$ 233,060.49	\$ 0.00	\$ 0.00	\$ 233,060.49	\$ 0.00
1233	Edificios no residenciales	\$ 233,060.49	\$ 0.00	\$ 0.00	\$ 233,060.49	\$ 0.00
1239	<b>Otros Bienes Inmuebles</b>	\$ 811,333.36	\$ 0.00	\$ 0.00	\$ 811,333.36	\$ 0.00
1239	Otros Bienes Inmuebles	\$ 811,333.36	\$ 0.00	\$ 0.00	\$ 811,333.36	\$ 0.00
124	<b>Bienes Muebles</b>	\$ 6,626,207.39	\$ 486,467.94	\$ 0.00	\$ 7,112,675.33	\$ -486,467.94
1241	<b>Mobiliario y Equipo de Administración</b>	\$ 2,528,212.35	\$ 324,501.35	\$ 0.00	\$ 2,852,713.70	\$ -324,501.35
12411	<b>Muebles de Oficina y Estantería</b>	\$ 525,503.32	\$ 111,756.91	\$ 0.00	\$ 637,260.23	\$ -111,756.91
12411	Muebles de Oficina y Estantería	\$ 525,503.32	\$ 111,756.91	\$ 0.00	\$ 637,260.23	\$ -111,756.91
12412	<b>Muebles, Excepto de Oficina y Estantería</b>	\$ 9,200.00	\$ 25,172.00	\$ 0.00	\$ 34,372.00	\$ -25,172.00
12412	Muebles, Excepto de Oficina y Estantería	\$ 9,200.00	\$ 25,172.00	\$ 0.00	\$ 34,372.00	\$ -25,172.00
12413	<b>Equipo de Cómputo y de Tecnologías de la Información</b>	\$ 1,970,811.28	\$ 115,942.00	\$ 0.00	\$ 2,086,753.28	\$ -115,942.00
12413	Equipo de Cómputo y de Tecnologías de la Información	\$ 1,970,811.28	\$ 115,942.00	\$ 0.00	\$ 2,086,753.28	\$ -115,942.00
12419	<b>Otros Mobiliarios y Equipos de Administración</b>	\$ 22,697.75	\$ 71,630.44	\$ 0.00	\$ 94,328.19	\$ -71,630.44
12419	Otros Mobiliarios y Equipos de Administración	\$ 22,697.75	\$ 71,630.44	\$ 0.00	\$ 94,328.19	\$ -71,630.44
1242	<b>Mobiliario y Equipo Educacional y Recreativo</b>	\$ 1,475,495.62	\$ 61,326.52	\$ 0.00	\$ 1,536,822.14	\$ -61,326.52
12421	<b>Equipos y Aparatos Audiovisuales</b>	\$ 205,252.55	\$ 23,313.78	\$ 0.00	\$ 228,566.33	\$ -23,313.78
12421	Equipos y Aparatos Audiovisuales	\$ 205,252.55	\$ 23,313.78	\$ 0.00	\$ 228,566.33	\$ -23,313.78
12423	<b>Cámaras Fotográficas y de Video</b>	\$ 19,604.61	\$ 0.00	\$ 0.00	\$ 19,604.61	\$ 0.00
12423	Cámaras Fotográficas y de Video	\$ 19,604.61	\$ 0.00	\$ 0.00	\$ 19,604.61	\$ 0.00
12429	<b>Otro Mobiliario y Equipo Educacional y Recreativo</b>	\$ 1,250,638.46	\$ 38,012.74	\$ 0.00	\$ 1,288,651.20	\$ -38,012.74
12429	Otro Mobiliario y Equipo Educacional y Recreativo	\$ 1,250,638.46	\$ 38,012.74	\$ 0.00	\$ 1,288,651.20	\$ -38,012.74
1243	<b>Equipo e Instrumental Médico y de Laboratorio</b>	\$ 1,020,472.86	\$ 0.00	\$ 0.00	\$ 1,020,472.86	\$ 0.00
12431	<b>Equipo Médico y de Laboratorio</b>	\$ 1,020,472.86	\$ 0.00	\$ 0.00	\$ 1,020,472.86	\$ 0.00
12431	Equipo Médico y de Laboratorio	\$ 1,020,472.86	\$ 0.00	\$ 0.00	\$ 1,020,472.86	\$ 0.00
1244	<b>Equipo de Transporte</b>	\$ 1,465,364.00	\$ 0.00	\$ 0.00	\$ 1,465,364.00	\$ 0.00

	CUENTA CONTABLE	SALDO INICIAL (SI)	CARGOS DEL PERIODO 2	ABONOS DEL PERIODO 3	SALDO FINAL (SF) 4(1+2-3)	FLUJO DEL PERIODO (SI-SF) (1-4)
12441	<b>Automóviles y Camiones</b>	\$ 1,465,364.00	\$ 0.00	\$ 0.00	\$ 1,465,364.00	\$ 0.00
12441	Automóviles y Camiones	\$ 1,465,364.00	\$ 0.00	\$ 0.00	\$ 1,465,364.00	\$ 0.00
1246	<b>Maquinaria, Otros Equipos y Herramientas</b>	\$ 136,662.56	\$ 100,640.07	\$ 0.00	\$ 237,302.63	\$ -100,640.07
12461	<b>Maquinaria y Equipo Agropecuario</b>	\$ 22,838.26	\$ 59,725.59	\$ 0.00	\$ 82,563.85	\$ -59,725.59
12461	Maquinaria y Equipo Agropecuario	\$ 22,838.26	\$ 59,725.59	\$ 0.00	\$ 82,563.85	\$ -59,725.59
12464	<b>Sistemas de Aire Acondicionado, Calefacción y de Refrigeración Industrial y Comercial</b>	\$ 34,583.00	\$ 36,168.48	\$ 0.00	\$ 70,751.48	\$ -36,168.48
12464	Sistemas de Aire Acondicionado, Calefacción y de Refrigeración Industrial y Comercial	\$ 34,583.00	\$ 36,168.48	\$ 0.00	\$ 70,751.48	\$ -36,168.48
12465	<b>Equipo de Comunicación y Telecomunicación</b>	\$ 8,980.00	\$ 0.00	\$ 0.00	\$ 8,980.00	\$ 0.00
12465	Equipo de Comunicación y Telecomunicación	\$ 8,980.00	\$ 0.00	\$ 0.00	\$ 8,980.00	\$ 0.00
12466	<b>Equipos de Generación Eléctrica, Aparatos y Accesorios Eléctricos</b>	\$ 32,999.83	\$ 2,890.00	\$ 0.00	\$ 35,889.83	\$ -2,890.00
12466	Equipos de Generación Eléctrica, Aparatos y Accesorios Eléctricos	\$ 32,999.83	\$ 2,890.00	\$ 0.00	\$ 35,889.83	\$ -2,890.00
12467	<b>Herramientas y Máquinas-Herramienta</b>	\$ 6,198.99	\$ 1,856.00	\$ 0.00	\$ 8,054.99	\$ -1,856.00
12467	Herramientas y Máquinas-Herramienta	\$ 6,198.99	\$ 1,856.00	\$ 0.00	\$ 8,054.99	\$ -1,856.00
12469	<b>Otros Equipos</b>	\$ 31,062.48	\$ 0.00	\$ 0.00	\$ 31,062.48	\$ 0.00
12469	Otros Equipos	\$ 31,062.48	\$ 0.00	\$ 0.00	\$ 31,062.48	\$ 0.00
125	<b>Activos Intangibles</b>	\$ 13,466.44	\$ 28,437.86	\$ 0.00	\$ 41,904.30	\$ -28,437.86
1251	<b>Software</b>	\$ 13,466.44	\$ 0.00	\$ 0.00	\$ 13,466.44	\$ 0.00
1251	Software	\$ 13,466.44	\$ 0.00	\$ 0.00	\$ 13,466.44	\$ 0.00
1254	<b>Licencias</b>	\$ 0.00	\$ 28,437.86	\$ 0.00	\$ 28,437.86	\$ -28,437.86
12541	<b>Licencias Informáticas e Intelectuales</b>	\$ 0.00	\$ 28,437.86	\$ 0.00	\$ 28,437.86	\$ -28,437.86
12541	Licencias Informáticas e Intelectuales	\$ 0.00	\$ 28,437.86	\$ 0.00	\$ 28,437.86	\$ -28,437.86

CUESTA CONTABLE	SALDO INICIAL (SI)	CARGOS DEL PERIODO 2	ABONOS DEL PERIODO 3	SALDO FINAL (SF) 4(1+2-3)	FLUJO DEL PERIODO (SI-SF) (1-4)
<b>NOTAS</b>					
<b>DESGLOSE</b>	<p>Los movimientos del período son los siguientes: Nombre de la cuenta      Saldos      Adquisiciones</p> <p>30-09-12      del 1º de Oct. al      al 31-12-12      31 de Dic. 2012</p> <p style="padding-left: 40px;">Terrenos</p> <p style="padding-left: 40px;">* \$ 22,776,506      \$ 22,776,506 Edificios no Residenciables      233,060</p> <p style="padding-left: 40px;">Bienes</p> <p style="padding-left: 40px;">Inmuebles      811,333      811,333 Mobiliario y Eq. de Admón.      2,783,492</p> <p style="padding-left: 40px;">2,852,714 Mobiliario y</p> <p style="padding-left: 40px;">Eq. Educ. y Recre.      1,489,576      47,247      1,536,823 Eq. e Instrumental Médico</p> <p style="padding-left: 40px;">ab.      1,020,473      1,020,473 Equipo de Transporte      1,465,364</p> <p style="padding-left: 40px;">Maquinaria, Otros Eq. Y</p> <p style="padding-left: 40px;">Herram.      233,823      3,480      237,303 Totales      \$ 30</p> <p style="padding-left: 40px;">119,949      \$ 30,933,576</p>				
<b>GESTION</b>					
<b>MEMORIA</b>					

Evento específico	Saldo
<b>30000 INGRESOS PRESUPUESTALES</b>	
<b>33000 DERECHOS</b>	
<b>33210000 INSCRIPCIONES, CURSOS Y SERVICIOS</b>	
33210101 INSCRIPCIONES	2,102,447.00
33210204 CURSO DE NIVELACION	97,160.00
33210205 CURSO DE VERANO	31,630.00
33210206 CURSO DE INGENIERIA ECONOMICA	360.00
33210301 CERTIFICADO FINAL	19,440.00
33210302 CONSTANCIAS	7,842.00
33210303 EXAMENES ESPECIALES Y GLOBALES	32,680.00
33210304 FICHA DE ADMISION	74,379.00
33210305 KARDEX	12,782.00
33210307 TITULO Y CEDULA	162,669.00
33210308 TRANSPORTE	9,091.00
33210309 REPOSICION DE CREDENCIAL	1,139.00
33210311 CONSTANCIA CON FOTO	536.00
33210313 REPOSICION DE BOLETA DE CALIFICACION	1,980.00
33210401 RECARGOS POR REINSCRIPCION EXTEMPORANEA	4,800.00
<b>Total por evento Generico</b>	<b>\$2,558,935.00</b>
<b>Total por Grupo Especifico</b>	<b>\$2,558,935.00</b>
<b>34000 PRODUCTOS</b>	
<b>34030000 OTROS PRODUCTOS</b>	
34030201 RENTA DE CAFETERIA	28,730.00
<b>Total por evento Generico</b>	<b>\$28,730.00</b>
<b>34050000 INTERESES BANCARIOS Y DE INVERSION</b>	
34050101 INTERES POR INGRESOS PROPIOS	540.04
34050103 INTERES POR RENDIMIENTO FEDERAL	240.35
34050201 INT. DE INVERSION POR INGRESOS PROPIOS	23,747.38
<b>Total por evento Generico</b>	<b>\$24,527.77</b>
<b>Total por Grupo Especifico</b>	<b>\$53,257.77</b>
<b>35000 APROVECHAMIENTOS</b>	
<b>35020000 SANCIONES ADMINISTRATIVAS Y FISCALES</b>	
35022701 SANCIONES Y CASTIGOS	6,770.00
<b>Total por evento Generico</b>	<b>\$6,770.00</b>
<b>Total por Grupo Especifico</b>	<b>\$6,770.00</b>
<b>36000 PARTICIPACIONES</b>	
<b>36010000 PARTICIPACIONES Y FONDOS</b>	
36010123 SUBSIDIO FEDERAL CAPITULO 10000	7,782,731.19
36010124 SUBSIDIO FEDERAL CAPITULO 20000	972,841.40
36010125 SUBSIDIO FEDERAL CAPITULO 30000	972,841.40
36010303 SUBSIDIO ESTATAL CAPITULO 10000	6,000,000.00
<b>Total por evento Generico</b>	<b>\$15,728,413.99</b>
<b>Total por Grupo Especifico</b>	<b>\$15,728,413.99</b>
<b>37000 INGRESOS EXTRAORDINARIOS</b>	
<b>37010100 INGRESOS EXTRAORDINARIOS</b>	
37010103 APORTACION NIIT LAGUNA	51,000.00
37010109 INGRESOS EXTRAORDINARIOS	14,965.00
37010201 AGUA TRATADA (CLIENTES)	26,912.00
<b>Total por evento Generico</b>	<b>\$92,877.00</b>

Evento específico	Saldo
<b>Total por Grupo Especifico</b>	<b>\$92,877.00</b>
<b>39000 CUENTAS POR COBRAR</b>	
<b>39010000 CUENTAS POR COBRAR</b>	
33210101 INSCRIPCIONES	2,102,447.00
33210204 CURSO DE NIVELACION	97,160.00
33210205 CURSO DE VERANO	31,630.00
33210206 CURSO DE INGENIERIA ECONOMICA	360.00
33210301 CERTIFICADO FINAL	19,440.00
33210302 CONSTANCIAS	7,842.00
33210303 EXAMENES ESPECIALES Y GLOBALES	32,680.00
33210304 FICHA DE ADMISION	74,379.00
33210305 KARDEX	12,782.00
33210307 TITULO Y CEDULA	162,669.00
33210308 TRANSPORTE	9,091.00
33210309 REPOSICION DE CREDENCIAL	1,139.00
33210311 CONSTANCIA CON FOTO	536.00
33210313 REPOSICION DE BOLETA DE CALIFICACION	1,980.00
33210401 RECARGOS POR REINSCRIPCION EXTEMPORANEA	4,800.00
34030201 RENTA DE CAFETERIA	28,730.00
34050101 INTERES POR INGRESOS PROPIOS	540.04
34050103 INTERES POR RENDIMIENTO FEDERAL	240.35
34050201 INT. DE INVERSION POR INGRESOS PROPIOS	23,747.38
35022701 SANCIONES Y CASTIGOS	6,770.00
36010123 SUBSIDIO FEDERAL CAPITULO 10000	7,782,731.19
36010124 SUBSIDIO FEDERAL CAPITULO 20000	972,841.40
36010125 SUBSIDIO FEDERAL CAPITULO 30000	972,841.40
36010303 SUBSIDIO ESTATAL CAPITULO 10000	6,000,000.00
36010308 REGISTRO DEL ADEUDO DEL EDO POR EJERCICIO 201	3,728,414.00
37010103 APORTACION NIIT LAGUNA	51,000.00
37010109 INGRESOS EXTRAORDINARIOS	14,965.00
37010201 AGUA TRATADA (CLIENTES)	26,912.00
<b>Total por evento Generico</b>	<b>\$22,168,667.76</b>
<b>Total por Grupo Especifico</b>	<b>\$22,168,667.76</b>
<b>Total por Grupo Generico</b>	<b>\$40,608,921.52</b>
<b>40000 INGRESOS NO PRESUPUESTALES</b>	
<b>41000 INGRESOS NO PRESUPUESTALES DE ACTIVO</b>	
<b>41070000 COMPROBACION DE GASTOS ( FICHA DE DEPOSITO)</b>	
41030101 CANCELACION GASTOS A COMPROBAR EN EFECTIVO	9,617.14
<b>Total por evento Generico</b>	<b>\$9,617.14</b>
<b>Total por Grupo Especifico</b>	<b>\$9,617.14</b>
<b>Total por Grupo Generico</b>	<b>\$9,617.14</b>
<b>50000 MOVIMIENTOS DE DIARIO</b>	
<b>51200 POLIZA DE INGRESOS MANUAL</b>	
<b>51201 POLIZA DE INGRESOS MANUAL</b>	
41030101 CANCELACION GASTOS A COMPROBAR EN EFECTIVO	21,191.11
<b>Total por evento Generico</b>	<b>\$21,191.11</b>
<b>Total por Grupo Especifico</b>	<b>\$21,191.11</b>
<b>Total por Grupo Generico</b>	<b>\$21,191.11</b>
<b>Total general</b>	<b>\$40,639,729.77</b>



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
0101 DIRECCION GENERAL																
00 OBJETIVO ESTRATEGICO GENERICO																
001 Nomina Direccion General																
05 EDUCACION																
01012050300102113011	\$274,445.40	\$0.00	\$146,234.08	\$128,211.32	\$0.00	\$128,211.32	\$0.00	0.00	\$0.00	\$128,211.32	\$0.00	\$0.00	\$128,211.32	\$0.00	\$0.00	
01012050300102131011	\$6,371.88	\$0.00	\$3,483.16	\$2,888.72	\$0.00	\$2,888.72	\$0.00	0.00	\$0.00	\$2,888.72	\$0.00	\$0.00	\$2,888.72	\$0.00	\$0.00	
01012050300102132041	\$18,296.36	\$0.00	\$18,296.36	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300102132051	\$30,493.94	\$32,943.00	\$0.00	\$63,436.94	\$0.00	\$63,436.94	\$0.00	0.00	\$0.00	\$63,436.94	\$0.00	\$0.00	\$63,436.94	\$0.00	\$0.00	
01012050300102141031	\$9,895.93	\$0.00	\$9,895.91	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	
01012050300102142021	\$12,381.18	\$0.00	\$12,381.12	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
01012050300102156031	\$10,249.56	\$0.00	\$5,902.56	\$4,347.00	\$0.00	\$4,347.00	\$0.00	0.00	\$0.00	\$4,347.00	\$0.00	\$0.00	\$4,347.00	\$0.00	\$0.00	
01012050300103113011	\$274,445.40	\$51,472.89	\$4,121.66	\$321,796.63	\$0.00	\$321,796.63	\$0.00	0.00	\$0.00	\$321,796.63	\$0.00	\$0.00	\$321,796.63	\$0.00	\$0.00	
01012050300103131011	\$6,371.88	\$776.16	\$66.18	\$7,081.86	\$0.00	\$7,081.86	\$0.00	0.00	\$0.00	\$7,081.86	\$0.00	\$0.00	\$7,081.86	\$0.00	\$0.00	
01012050300103132041	\$18,296.36	\$28,265.58	\$9,148.18	\$37,413.76	\$0.00	\$37,413.76	\$0.00	0.00	\$0.00	\$37,413.76	\$0.00	\$0.00	\$37,413.76	\$0.00	\$0.00	
01012050300103132051	\$30,493.94	\$0.00	\$30,493.93	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	
01012050300103141031	\$9,895.93	\$0.00	\$9,895.91	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	
01012050300103142021	\$12,381.18	\$0.00	\$12,381.12	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
01012050300103156031	\$10,249.56	\$1,163.61	\$856.17	\$10,557.00	\$0.00	\$10,557.00	\$0.00	0.00	\$0.00	\$10,557.00	\$0.00	\$0.00	\$10,557.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$724,268.49	\$114,621.24	\$263,156.34	\$575,733.39	\$0.00	\$575,733.39	\$0.00		\$0.00	\$575,733.39	\$0.00	\$0.00	\$575,733.39	\$0.00	\$0.00	
TOTAL PROYECTO	\$724,268.49	\$114,621.24	\$263,156.34	\$575,733.39	\$0.00	\$575,733.39	\$0.00		\$0.00	\$575,733.39	\$0.00	\$0.00	\$575,733.39	\$0.00	\$0.00	

002 AD\_C Direccion General  
05 EDUCACION





# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
01012050300201211011	\$0.00	\$28,620.00	\$0.00	\$28,620.00	\$0.00	\$28,620.00	\$0.00	0.00	\$0.00	\$28,620.00	\$0.00	\$0.00	\$28,620.00	\$0.00	\$0.00	
01012050300201221021	\$0.00	\$840.50	\$0.00	\$840.50	\$0.00	\$840.50	\$0.00	0.00	\$0.00	\$840.50	\$0.00	\$0.00	\$840.50	\$0.00	\$0.00	
01012050300201318011	\$0.00	\$1,100.00	\$669.00	\$431.00	\$0.00	\$431.00	\$0.00	0.00	\$0.00	\$431.00	\$0.00	\$0.00	\$431.00	\$0.00	\$0.00	
01012050300201375041	\$0.00	\$36,832.00	\$18,820.99	\$18,011.01	\$0.00	\$18,011.01	\$0.00	0.00	\$0.00	\$18,011.01	\$0.00	\$0.00	\$18,011.01	\$0.00	\$0.00	
01012050300202211011	\$3,000.00	\$0.00	\$199.94	\$2,800.06	\$0.00	\$2,800.06	\$0.00	0.00	\$0.00	\$2,800.06	\$0.00	\$0.00	\$2,800.06	\$0.00	\$0.00	
01012050300202221021	\$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	
01012050300202318011	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300203211011	\$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	\$150.68	-\$150.68	
01012050300203221021	\$6,000.00	\$7,100.44	\$1,100.00	\$12,000.44	\$0.00	\$12,000.44	\$0.00	0.00	\$0.00	\$12,000.44	\$0.00	\$0.00	\$12,000.44	\$0.00	\$0.00	
01012050300203222011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
01012050300203375041	\$0.00	\$23,730.00	\$479.10	\$23,250.90	\$0.00	\$23,250.90	\$0.00	0.00	\$0.00	\$23,250.90	\$0.00	\$0.00	\$23,250.90	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$18,000.00	\$99,822.94	\$27,869.03	\$89,953.91	\$0.00	\$89,953.91	\$0.00		\$0.00	\$89,953.91	\$0.00	\$0.00	\$89,953.91	\$150.68	-\$150.68	
TOTAL PROYECTO	\$18,000.00	\$99,822.94	\$27,869.03	\$89,953.91	\$0.00	\$89,953.91	\$0.00		\$0.00	\$89,953.91	\$0.00	\$0.00	\$89,953.91	\$150.68	-\$150.68	
003	AD_C Direccion General															
05	EDUCACION															
01012050300301355011	\$0.00	\$1,370.62	\$0.00	\$1,370.62	\$0.00	\$1,370.62	\$0.00	0.00	\$0.00	\$1,370.62	\$0.00	\$0.00	\$1,370.62	\$0.00	\$0.00	
01012050300301375041	\$0.00	\$46,770.99	\$2,211.12	\$44,559.87	\$0.00	\$44,559.87	\$0.00	0.00	\$0.00	\$44,559.87	\$0.00	\$0.00	\$44,559.87	\$0.00	\$0.00	
01012050300302371041	\$11,250.00	\$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	
01012050300302375041	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300303318011	\$0.00	\$600.00	\$48.58	\$551.42	\$0.00	\$551.42	\$0.00	0.00	\$0.00	\$551.42	\$0.00	\$0.00	\$551.42	\$0.00	\$0.00	
01012050300303339011	\$0.00	\$500.00	\$50.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
01012050300303355011	\$0.00	\$6,000.00	\$2,854.03	\$3,145.97	\$0.00	\$3,145.97	\$0.00	0.00	\$0.00	\$3,145.97	\$0.00	\$0.00	\$3,145.97	\$0.00	\$0.00	
01012050300303371041	\$11,250.00	\$22,300.00	\$8,581.99	\$24,968.01	\$0.00	\$24,968.01	\$0.00	0.00	\$0.00	\$24,968.01	\$0.00	\$0.00	\$24,968.01	\$0.00	\$0.00	
01012050300303375041	\$66,000.00	\$79,992.99	\$74,200.97	\$71,792.02	\$0.00	\$71,792.02	\$0.00	0.00	\$0.00	\$71,792.02	\$0.00	\$0.00	\$71,792.02	\$0.00	\$0.00	
01012050300303382011	\$0.00	\$600.00	\$20.00	\$580.00	\$0.00	\$580.00	\$0.00	0.00	\$0.00	\$580.00	\$0.00	\$0.00	\$580.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$154,500.00	\$158,134.60	\$165,216.69	\$147,417.91	\$0.00	\$147,417.91	\$0.00		\$0.00	\$147,417.91	\$0.00	\$0.00	\$147,417.91	\$0.00	\$0.00	
TOTAL PROYECTO	\$154,500.00	\$158,134.60	\$165,216.69	\$147,417.91	\$0.00	\$147,417.91	\$0.00		\$0.00	\$147,417.91	\$0.00	\$0.00	\$147,417.91	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$896,768.49	\$372,578.78	\$456,242.06	\$813,105.21	\$0.00	\$813,105.21	\$0.00		\$0.00	\$813,105.21	\$0.00	\$0.00	\$813,105.21	\$150.68	\$-150.68	
TOTAL DEPENDENCIA	\$896,768.49	\$372,578.78	\$456,242.06	\$813,105.21	\$0.00	\$813,105.21	\$0.00		\$0.00	\$813,105.21	\$0.00	\$0.00	\$813,105.21	\$150.68	\$-150.68	
0201	SUBDIRECCION DE ADMINISTRACION Y FINANZAS															
00	OBJETIVO ESTRATEGICO GENERICO															
001	Nomina Subdir Administrativa															
05	EDUCACION															
02012050300102113011	\$528,000.00	\$0.00	\$405,626.75	\$122,373.25	\$0.00	\$122,373.25	\$0.00	0.00	\$0.00	\$122,373.25	\$0.00	\$0.00	\$122,373.25	\$0.00	\$0.00	
02012050300102131011	\$3,900.00	\$0.00	\$1,697.12	\$2,202.88	\$0.00	\$2,202.88	\$0.00	0.00	\$0.00	\$2,202.88	\$0.00	\$0.00	\$2,202.88	\$0.00	\$0.00	
02012050300102132041	\$25,500.00	\$0.00	\$25,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300102132051	\$50,000.00	\$9,739.00	\$0.00	\$59,739.00	\$0.00	\$59,739.00	\$0.00	0.00	\$0.00	\$59,739.00	\$0.00	\$0.00	\$59,739.00	\$0.00	\$0.00	
02012050300102141031	\$31,200.00	\$0.00	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300102156031	\$10,500.00	\$1,948.50	\$5,928.00	\$6,520.50	\$0.00	\$6,520.50	\$0.00	0.00	\$0.00	\$6,520.50	\$0.00	\$0.00	\$6,520.50	\$0.00	\$0.00	
02012050300102341011	\$0.00	\$2,000.00	\$213.60	\$1,786.40	\$0.00	\$1,786.40	\$0.00	0.00	\$0.00	\$1,786.40	\$0.00	\$0.00	\$1,786.40	\$0.00	\$0.00	
02012050300103113011	\$528,000.00	\$0.00	\$221,076.58	\$306,923.42	\$0.00	\$306,923.42	\$0.00	0.00	\$0.00	\$306,923.42	\$0.00	\$0.00	\$306,923.42	\$0.00	\$0.00	
02012050300103121011	\$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	\$8,000.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
02012050300103131011	\$3,900.00	\$1,518.99	\$0.00	\$5,418.99	\$0.00	\$5,418.99	\$0.00	0.00	\$0.00	\$5,418.99	\$0.00	\$0.00	\$5,418.99	\$0.00	\$0.00	
02012050300103132041	\$25,500.00	\$21,340.04	\$12,750.00	\$34,090.04	\$0.00	\$34,090.04	\$0.00	0.00	\$0.00	\$34,090.04	\$0.00	\$0.00	\$34,090.04	\$0.00	\$0.00	
02012050300103132051	\$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	
02012050300103141031	\$31,200.00	\$0.00	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300103156031	\$10,500.00	\$7,903.90	\$2,568.40	\$15,835.50	\$0.00	\$15,835.50	\$0.00	0.00	\$0.00	\$15,835.50	\$0.00	\$0.00	\$15,835.50	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$1,298,200.00	\$52,450.43	\$787,760.45	\$562,889.98	\$0.00	\$562,889.98	\$0.00		\$0.00	\$562,889.98	\$0.00	\$0.00	\$562,889.98	\$0.00	\$0.00	
TOTAL PROYECTO	\$1,298,200.00	\$52,450.43	\$787,760.45	\$562,889.98	\$0.00	\$562,889.98	\$0.00		\$0.00	\$562,889.98	\$0.00	\$0.00	\$562,889.98	\$0.00	\$0.00	
002	AD_C Subdirección Administrativa															
05	EDUCACION															
02012050300201211011	\$0.00	\$30,513.39	\$10,258.99	\$20,254.40	\$0.00	\$20,254.40	\$0.00	0.00	\$0.00	\$20,254.40	\$0.00	\$0.00	\$20,254.40	\$0.00	\$0.00	
02012050300201212011	\$0.00	\$25,959.28	\$13,800.00	\$12,159.28	\$0.00	\$12,159.28	\$0.00	0.00	\$0.00	\$12,159.28	\$0.00	\$0.00	\$12,159.28	\$0.00	\$0.00	
02012050300201221021	\$0.00	\$140.00	\$0.00	\$140.00	\$0.00	\$140.00	\$0.00	0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$140.00	\$0.00	\$0.00	
02012050300201271011	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02012050300201336031	\$0.00	\$3,000.00	\$2,726.00	\$274.00	\$0.00	\$274.00	\$0.00	0.00	\$0.00	\$274.00	\$0.00	\$0.00	\$274.00	\$0.00	\$0.00	
02012050300201341011	\$0.00	\$37,173.57	\$3,060.32	\$34,113.25	\$0.00	\$34,113.25	\$0.00	0.00	\$0.00	\$34,113.25	\$0.00	\$0.00	\$34,113.25	\$0.00	\$0.00	
02012050300201392031	\$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	
02012050300201441041	\$0.00	\$28,730.00	\$0.00	\$28,730.00	\$0.00	\$28,730.00	\$0.00	0.00	\$0.00	\$28,730.00	\$0.00	\$0.00	\$28,730.00	\$0.00	\$0.00	
02012050300202211011	\$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	
02012050300202212011	\$21,000.00	\$0.00	\$20,740.86	\$259.14	\$0.00	\$259.14	\$0.00	0.00	\$0.00	\$259.14	\$0.00	\$0.00	\$259.14	\$0.00	\$0.00	
02012050300202221021	\$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	
02012050300202341011	\$9,000.00	\$2,320.00	\$8,611.12	\$2,708.88	\$0.00	\$2,708.88	\$0.00	0.00	\$0.00	\$2,708.88	\$0.00	\$0.00	\$2,708.88	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
02012050300202371041	\$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
02012050300202372041	\$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
02012050300202375041	\$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
02012050300202376021	\$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
02012050300203211011	\$6,000.00	\$9,858.99	\$11,777.39	\$4,081.60	\$0.00	\$4,081.60	\$0.00	0.00	\$0.00	\$4,081.60	\$0.00	\$0.00	\$4,081.60	\$0.00	\$0.00	\$0.00
02012050300203212011	\$21,000.00	\$14,159.14	\$16,696.68	\$18,462.46	\$0.00	\$18,462.46	\$0.00	0.00	\$0.00	\$18,462.46	\$0.00	\$0.00	\$18,462.46	\$0.00	\$0.00	\$0.00
02012050300203221021	\$6,000.00	\$2,800.00	\$8,455.75	\$344.25	\$0.00	\$344.25	\$0.00	0.00	\$0.00	\$344.25	\$0.00	\$0.00	\$344.25	\$0.00	\$0.00	\$0.00
02012050300203341011	\$9,000.00	\$9,460.00	\$9,301.47	\$9,158.53	\$0.00	\$9,158.53	\$0.00	0.00	\$0.00	\$9,158.53	\$0.00	\$0.00	\$9,158.53	\$0.00	\$0.00	\$0.00
02012050300203371041	\$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
02012050300203372041	\$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
02012050300203375041	\$21,000.00	\$7,540.00	\$9,314.21	\$19,225.79	\$0.00	\$19,225.79	\$0.00	0.00	\$0.00	\$19,225.79	\$0.00	\$0.00	\$19,225.79	\$0.00	\$0.00	\$0.00
02012050300203376021	\$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
02012050300203382021	\$0.00	\$5,761.00	\$1,762.60	\$3,998.40	\$0.00	\$3,998.40	\$0.00	0.00	\$0.00	\$3,998.40	\$0.00	\$0.00	\$3,998.40	\$0.00	\$0.00	\$0.00
02012050300203392031	\$0.00	\$706.00	\$442.22	\$263.78	\$0.00	\$263.78	\$0.00	0.00	\$0.00	\$263.78	\$0.00	\$0.00	\$263.78	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$156,000.00	\$188,921.37	\$181,747.61	\$163,173.76	\$0.00	\$163,173.76	\$0.00		\$0.00	\$163,173.76	\$0.00	\$0.00	\$163,173.76	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$156,000.00	\$188,921.37	\$181,747.61	\$163,173.76	\$0.00	\$163,173.76	\$0.00		\$0.00	\$163,173.76	\$0.00	\$0.00	\$163,173.76	\$0.00	\$0.00	\$0.00
003 Equipamiento																
05 EDUCACION																
02012050300301511012	\$180,000.00	\$55,000.00	\$41,532.30	\$193,467.70	\$0.00	\$193,467.70	\$0.00	0.00	\$0.00	\$193,467.70	\$0.00	\$0.00	\$193,467.70	\$0.00	\$0.00	\$0.00
02012050300301512012	\$60,000.00	\$0.00	\$9,879.53	\$50,120.47	\$0.00	\$50,120.47	\$0.00	0.00	\$0.00	\$50,120.47	\$0.00	\$0.00	\$50,120.47	\$0.00	\$0.00	\$0.00
02012050300301513012	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
02012050300301515012	\$250,000.00	\$120,000.00	\$120,000.00	\$250,000.00	\$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	
02012050300301519012	\$100,000.00	\$29,300.00	\$57,500.00	\$71,800.00	\$0.00	\$71,800.00	\$0.00	0.00	\$0.00	\$71,800.00	\$0.00	\$0.00	\$71,800.00	\$0.00	\$0.00	
02012050300301521012	\$50,000.00	\$10,000.00	\$36,686.22	\$23,313.78	\$0.00	\$23,313.78	\$0.00	0.00	\$0.00	\$23,313.78	\$0.00	\$0.00	\$23,313.78	\$0.00	\$0.00	
02012050300301522012	\$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	
02012050300301523012	\$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	
02012050300301529012	\$60,000.00	\$0.00	\$25,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	
02012050300301531012	\$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	
02012050300301532012	\$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	
02012050300301541032	\$100,000.00	\$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	\$0.00	
02012050300301542012	\$60,000.00	\$0.00	\$23,470.00	\$36,530.00	\$0.00	\$36,530.00	\$0.00	0.00	\$0.00	\$36,530.00	\$0.00	\$0.00	\$36,530.00	\$0.00	\$0.00	
02012050300301561012	\$85,000.00	\$5,500.00	\$5,500.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	
02012050300301562012	\$120,001.00	\$0.00	\$116,680.58	\$3,320.42	\$0.00	\$3,320.42	\$0.00	0.00	\$0.00	\$3,320.42	\$0.00	\$0.00	\$3,320.42	\$0.00	\$0.00	
02012050300301564012	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	
02012050300301565012	\$96,400.00	\$0.00	\$93,075.62	\$3,324.38	\$0.00	\$3,324.38	\$0.00	0.00	\$0.00	\$3,324.38	\$0.00	\$0.00	\$3,324.38	\$0.00	\$0.00	
02012050300301566012	\$50,000.00	\$4,000.00	\$4,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	
02012050300301567012	\$50,000.00	\$0.00	\$11,341.54	\$38,658.46	\$0.00	\$38,658.46	\$0.00	0.00	\$0.00	\$38,658.46	\$0.00	\$0.00	\$38,658.46	\$0.00	\$0.00	
02012050300301569012	\$40,000.00	\$22,000.00	\$22,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	
02012050300301591012	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	
02012050300301597012	\$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	
02012050300301599012	\$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	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
ACT. INSTITUCIONAL	\$1,966,401.00	\$245,800.00	\$666,665.79	\$1,545,535.21	\$0.00	\$1,545,535.21	\$0.00		\$0.00	\$1,545,535.21	\$0.00	\$0.00	\$1,545,535.21	\$0.00	\$0.00	
TOTAL PROYECTO	\$1,966,401.00	\$245,800.00	\$666,665.79	\$1,545,535.21	\$0.00	\$1,545,535.21	\$0.00		\$0.00	\$1,545,535.21	\$0.00	\$0.00	\$1,545,535.21	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$3,420,601.00	\$487,171.80	\$1,636,173.85	\$2,271,598.95	\$0.00	\$2,271,598.95	\$0.00		\$0.00	\$2,271,598.95	\$0.00	\$0.00	\$2,271,598.95	\$0.00	\$0.00	\$
TOTAL DEPENDENCIA	\$3,420,601.00	\$487,171.80	\$1,636,173.85	\$2,271,598.95	\$0.00	\$2,271,598.95	\$0.00		\$0.00	\$2,271,598.95	\$0.00	\$0.00	\$2,271,598.95	\$0.00	\$0.00	\$
0202 DEPARTAMENTO DE RECURSOS FINANCIEROS Y HUMANOS																
00 OBJETIVO ESTRATEGICO GENERICO																
001 Nomina Recursos humanos																
05 EDUCACION																
02022050300102113011	\$584,570.52	\$0.00	\$438,457.01	\$146,113.51	\$0.00	\$146,113.51	\$0.00	0.00	\$0.00	\$146,113.51	\$0.00	\$0.00	\$146,113.51	\$0.00	\$0.00	
02022050300102121011	\$30,000.00	\$9,100.00	\$39,003.67	\$96.33	\$0.00	\$96.33	\$0.00	0.00	\$0.00	\$96.33	\$0.00	\$0.00	\$96.33	\$0.00	\$0.00	
02022050300102122011	\$27,000.00	\$0.00	\$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	
02022050300102131011	\$5,620.08	\$0.00	\$4,490.52	\$1,129.56	\$0.00	\$1,129.56	\$0.00	0.00	\$0.00	\$1,129.56	\$0.00	\$0.00	\$1,129.56	\$0.00	\$0.00	
02022050300102132041	\$18,971.37	\$0.00	\$18,971.36	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	
02022050300102132051	\$50,000.00	\$10,058.00	\$0.02	\$60,057.98	\$0.00	\$60,057.98	\$0.00	0.00	\$0.00	\$60,057.98	\$0.00	\$0.00	\$60,057.98	\$0.00	\$0.00	
02022050300102141031	\$30,480.00	\$2,069,682.93	\$676,983.38	\$1,423,179.55	\$0.00	\$1,423,179.55	\$0.00	0.00	\$0.00	\$1,423,179.55	\$0.00	\$0.00	\$1,423,179.55	\$0.00	\$0.00	\$
02022050300102142021	\$33,664.32	\$561,006.08	\$56,286.13	\$538,384.27	\$0.00	\$538,384.27	\$0.00	0.00	\$0.00	\$538,384.27	\$0.00	\$0.00	\$538,384.27	\$0.00	\$0.00	
02022050300102156011	\$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	
02022050300102156031	\$56,431.74	\$0.00	\$39,664.68	\$16,767.06	\$0.00	\$16,767.06	\$0.00	0.00	\$0.00	\$16,767.06	\$0.00	\$0.00	\$16,767.06	\$0.00	\$0.00	
02022050300102181011	\$0.00	\$225,637.00	\$0.00	\$225,637.00	\$0.00	\$225,637.00	\$0.00	0.00	\$0.00	\$225,637.00	\$0.00	\$0.00	\$225,637.00	\$0.00	\$0.00	
02022050300103113011	\$584,570.52	\$167,023.76	\$399,354.00	\$352,240.28	\$0.00	\$352,240.28	\$0.00	0.00	\$0.00	\$352,240.28	\$0.00	\$0.00	\$352,240.28	\$0.00	\$0.00	
02022050300103121011	\$30,000.00	\$152,306.00	\$10,153.46	\$172,152.54	\$0.00	\$172,152.54	\$0.00	0.00	\$0.00	\$172,152.54	\$0.00	\$0.00	\$172,152.54	\$0.00	\$0.00	



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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
02022050300103122011	\$27,000.00	\$22,000.00	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300103131011	\$5,620.08	\$0.00	\$3,101.67	\$2,518.41	\$0.00	\$2,518.41	\$0.00	0.00	\$0.00	\$2,518.41	\$0.00	\$0.00	\$2,518.41	\$0.00	\$0.00	\$0.00
02022050300103132041	\$18,971.37	\$19,079.07	\$1,309.87	\$36,740.57	\$0.00	\$36,740.57	\$0.00	0.00	\$0.00	\$36,740.57	\$0.00	\$0.00	\$36,740.57	\$0.00	\$0.00	\$0.00
02022050300103132051	\$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
02022050300103141031	\$30,480.00	\$192,476.89	\$222,956.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300103142021	\$33,664.32	\$0.00	\$33,664.32	\$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
02022050300103154011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
02022050300103156011	\$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
02022050300103156031	\$56,431.74	\$796.07	\$16,862.76	\$40,365.05	\$0.00	\$40,365.05	\$0.00	0.00	\$0.00	\$40,365.05	\$0.00	\$0.00	\$40,365.05	\$0.00	\$0.00	\$0.00
02022050300103161031	\$0.00	\$94,864.00	\$0.00	\$94,864.00	\$0.00	\$94,864.00	\$0.00	0.00	\$0.00	\$94,864.00	\$0.00	\$0.00	\$94,864.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$1,709,476.06	\$3,526,529.80	\$2,123,259.74	\$3,112,746.12	\$0.00	\$3,112,746.12	\$0.00		\$0.00	\$3,112,746.12	\$0.00	\$0.00	\$3,112,746.12	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$1,709,476.06	\$3,526,529.80	\$2,123,259.74	\$3,112,746.12	\$0.00	\$3,112,746.12	\$0.00		\$0.00	\$3,112,746.12	\$0.00	\$0.00	\$3,112,746.12	\$0.00	\$0.00	\$0.00
002	AD_C Recursos Humanos															
05	EDUCACION															
02022050300201216011	\$0.00	\$20,624.95	\$0.00	\$20,624.95	\$0.00	\$20,624.95	\$0.00	0.00	\$0.00	\$20,624.95	\$0.00	\$0.00	\$20,624.95	\$0.00	\$0.00	\$0.00
02022050300201221021	\$0.00	\$602.04	\$0.00	\$602.04	\$0.00	\$602.04	\$0.00	0.00	\$0.00	\$602.04	\$0.00	\$0.00	\$602.04	\$0.00	\$0.00	\$0.00
02022050300201511012	\$0.00	\$2,799.00	\$0.00	\$2,799.00	\$0.00	\$2,799.00	\$0.00	0.00	\$0.00	\$2,799.00	\$0.00	\$0.00	\$2,799.00	\$0.00	\$0.00	\$0.00
02022050300202211011	\$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
02022050300202212011	\$2,250.00	\$0.00	\$600.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00
02022050300202214011	\$750.00	\$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
02022050300202221021	\$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



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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02022050300202372041	\$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
02022050300202375041	\$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
02022050300203211011	\$1,000.00	\$0.00	\$666.60	\$333.40	\$0.00	\$333.40	\$0.00	0.00	\$0.00	\$333.40	\$0.00	\$0.00	\$333.40	\$0.00	\$0.00	\$0.00
02022050300203212011	\$2,250.00	\$4,250.00	\$4,176.32	\$2,323.68	\$0.00	\$2,323.68	\$0.00	0.00	\$0.00	\$2,323.68	\$0.00	\$0.00	\$2,323.68	\$0.00	\$0.00	\$0.00
02022050300203214011	\$750.00	\$600.00	\$869.99	\$480.01	\$0.00	\$480.01	\$0.00	0.00	\$0.00	\$480.01	\$0.00	\$0.00	\$480.01	\$0.00	\$0.00	\$0.00
02022050300203216011	\$0.00	\$79,000.00	\$17,951.35	\$61,048.65	\$0.00	\$61,048.65	\$0.00	0.00	\$0.00	\$61,048.65	\$0.00	\$0.00	\$61,048.65	\$0.00	\$0.00	\$0.00
02022050300203221021	\$6,000.00	\$1,260.00	\$3,374.26	\$3,885.74	\$0.00	\$3,885.74	\$0.00	0.00	\$0.00	\$3,885.74	\$0.00	\$0.00	\$3,885.74	\$0.00	\$0.00	\$0.00
02022050300203372041	\$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
02022050300203375041	\$3,000.00	\$500.00	\$464.00	\$3,036.00	\$0.00	\$3,036.00	\$0.00	0.00	\$0.00	\$3,036.00	\$0.00	\$0.00	\$3,036.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$29,600.00	\$109,635.99	\$42,452.52	\$96,783.47	\$0.00	\$96,783.47	\$0.00		\$0.00	\$96,783.47	\$0.00	\$0.00	\$96,783.47	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$29,600.00	\$109,635.99	\$42,452.52	\$96,783.47	\$0.00	\$96,783.47	\$0.00		\$0.00	\$96,783.47	\$0.00	\$0.00	\$96,783.47	\$0.00	\$0.00	\$0.00
003	Formación, capacitación y actualización de servidores públicos															
05	EDUCACION															
02022050300302212011	\$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	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00
02022050300302214011	\$1,800.00	\$0.00	\$1,049.34	\$750.66	\$0.00	\$750.66	\$0.00	0.00	\$0.00	\$750.66	\$0.00	\$0.00	\$750.66	\$0.00	\$0.00	\$0.00
02022050300302215011	\$900.00	\$0.00	\$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
02022050300302221021	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00
02022050300302223011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00
02022050300302334011	\$27,000.00	\$0.00	\$1,828.00	\$25,172.00	\$0.00	\$25,172.00	\$0.00	0.00	\$0.00	\$25,172.00	\$0.00	\$0.00	\$25,172.00	\$0.00	\$0.00	\$0.00
02022050300303212011	\$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	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00
02022050300303214011	\$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





# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
02022050300303215011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	
02022050300303221021	\$6,600.00	\$1,949.34	\$0.00	\$8,549.34	\$0.00	\$8,549.34	\$0.00	0.00	\$0.00	\$8,549.34	\$0.00	\$0.00	\$8,549.34	\$0.00	\$0.00	
02022050300303223011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	
02022050300303334011	\$27,000.00	\$0.00	\$7,356.18	\$19,643.82	\$0.00	\$19,643.82	\$0.00	0.00	\$0.00	\$19,643.82	\$0.00	\$0.00	\$19,643.82	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$79,200.00	\$1,949.34	\$11,133.52	\$70,015.82	\$0.00	\$70,015.82	\$0.00		\$0.00	\$70,015.82	\$0.00	\$0.00	\$70,015.82	\$0.00	\$0.00	
TOTAL PROYECTO	\$79,200.00	\$1,949.34	\$11,133.52	\$70,015.82	\$0.00	\$70,015.82	\$0.00		\$0.00	\$70,015.82	\$0.00	\$0.00	\$70,015.82	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$1,818,276.06	\$3,638,115.13	\$2,176,845.78	\$3,279,545.41	\$0.00	\$3,279,545.41	\$0.00		\$0.00	\$3,279,545.41	\$0.00	\$0.00	\$3,279,545.41	\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$1,818,276.06	\$3,638,115.13	\$2,176,845.78	\$3,279,545.41	\$0.00	\$3,279,545.41	\$0.00		\$0.00	\$3,279,545.41	\$0.00	\$0.00	\$3,279,545.41	\$0.00	\$0.00	
0203	DEPARTAMENTO DE REC. MATERIALES Y SERVICIOS GENERALES															
00	OBJETIVO ESTRATEGICO GENERICO															
001	Nomina Recursos Materiales															
05	EDUCACION															
02032050300102113011	\$486,850.50	\$0.00	\$319,312.01	\$167,538.49	\$0.00	\$167,538.49	\$0.00	0.00	\$0.00	\$167,538.49	\$0.00	\$0.00	\$167,538.49	\$0.00	\$0.00	
02032050300102122011	\$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	
02032050300102131011	\$3,600.00	\$0.00	\$1,558.98	\$2,041.02	\$0.00	\$2,041.02	\$0.00	0.00	\$0.00	\$2,041.02	\$0.00	\$0.00	\$2,041.02	\$0.00	\$0.00	
02032050300102132041	\$20,456.70	\$0.00	\$20,456.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300102132051	\$34,094.50	\$40,124.96	\$0.00	\$74,219.46	\$0.00	\$74,219.46	\$0.00	0.00	\$0.00	\$74,219.46	\$0.00	\$0.00	\$74,219.46	\$0.00	\$0.00	
02032050300102141031	\$14,940.48	\$0.00	\$14,940.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300102142021	\$50,189.64	\$0.00	\$50,189.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300102156031	\$34,432.02	\$0.00	\$17,043.96	\$17,388.06	\$0.00	\$17,388.06	\$0.00	0.00	\$0.00	\$17,388.06	\$0.00	\$0.00	\$17,388.06	\$0.00	\$0.00	
02032050300103113011	\$486,850.50	\$28,007.72	\$35,613.95	\$479,244.27	\$0.00	\$479,244.27	\$0.00	0.00	\$0.00	\$479,244.27	\$0.00	\$0.00	\$479,244.27	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
02032050300103122011	\$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
02032050300103131011	\$3,600.00	\$267.26	\$69.63	\$3,797.63	\$0.00	\$3,797.63	\$0.00	0.00	\$0.00	\$3,797.63	\$0.00	\$0.00	\$3,797.63	\$0.00	\$0.00	\$0.00
02032050300103132041	\$20,456.70	\$25,207.33	\$0.00	\$45,664.03	\$0.00	\$45,664.03	\$0.00	0.00	\$0.00	\$45,664.03	\$0.00	\$0.00	\$45,664.03	\$0.00	\$0.00	\$0.00
02032050300103132051	\$34,094.50	\$0.00	\$34,094.50	\$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
02032050300103141031	\$14,940.48	\$0.00	\$14,940.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300103142021	\$50,189.64	\$0.00	\$50,189.64	\$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
02032050300103156031	\$34,432.02	\$9,278.42	\$0.00	\$43,710.44	\$0.00	\$43,710.44	\$0.00	0.00	\$0.00	\$43,710.44	\$0.00	\$0.00	\$43,710.44	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$1,295,127.68	\$102,885.69	\$564,409.97	\$833,603.40	\$0.00	\$833,603.40	\$0.00		\$0.00	\$833,603.40	\$0.00	\$0.00	\$833,603.40	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$1,295,127.68	\$102,885.69	\$564,409.97	\$833,603.40	\$0.00	\$833,603.40	\$0.00		\$0.00	\$833,603.40	\$0.00	\$0.00	\$833,603.40	\$0.00	\$0.00	\$0.00
002	AD_C Recursos Materiales															
05	EDUCACION															
02032050300201211011	\$0.00	\$1,750.00	\$91.76	\$1,658.24	\$0.00	\$1,658.24	\$0.00	0.00	\$0.00	\$1,658.24	\$0.00	\$0.00	\$1,658.24	\$0.00	\$0.00	\$0.00
02032050300201212011	\$0.00	\$8,873.76	\$1,300.00	\$7,573.76	\$0.00	\$7,573.76	\$0.00	0.00	\$0.00	\$7,573.76	\$0.00	\$0.00	\$7,573.76	\$0.00	\$0.00	\$0.00
02032050300201216011	\$0.00	\$45,250.05	\$16,635.02	\$28,615.03	\$0.00	\$28,615.03	\$0.00	0.00	\$0.00	\$28,615.03	\$0.00	\$0.00	\$28,615.03	\$0.00	\$0.00	\$0.00
02032050300201217021	\$0.00	\$4,000.00	\$1,301.00	\$2,699.00	\$0.00	\$2,699.00	\$0.00	0.00	\$0.00	\$2,699.00	\$0.00	\$0.00	\$2,699.00	\$0.00	\$0.00	\$0.00
02032050300201221021	\$0.00	\$17,587.76	\$656.61	\$16,931.15	\$0.00	\$16,931.15	\$0.00	0.00	\$0.00	\$16,931.15	\$0.00	\$0.00	\$16,931.15	\$0.00	\$0.00	\$0.00
02032050300201222011	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
02032050300201237011	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
02032050300201261021	\$0.00	\$94,394.28	\$2,649.00	\$91,745.28	\$0.00	\$91,745.28	\$0.00	0.00	\$0.00	\$91,745.28	\$0.00	\$0.00	\$91,745.28	\$0.00	\$0.00	\$0.00
02032050300201271011	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
02032050300201294011	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
02032050300201311011	\$0.00	\$186,524.00	\$0.00	\$186,524.00	\$0.00	\$186,524.00	\$0.00	0.00	\$0.00	\$186,524.00	\$0.00	\$0.00	\$186,524.00	\$0.00	\$0.00	
02032050300201313011	\$0.00	\$5,985.00	\$0.00	\$5,985.00	\$0.00	\$5,985.00	\$0.00	0.00	\$0.00	\$5,985.00	\$0.00	\$0.00	\$5,985.00	\$0.00	\$0.00	
02032050300201314011	\$0.00	\$21,547.78	\$0.00	\$21,547.78	\$0.00	\$21,547.78	\$0.00	0.00	\$0.00	\$21,547.78	\$0.00	\$0.00	\$21,547.78	\$0.00	\$0.00	
02032050300201315011	\$0.00	\$6,740.99	\$0.00	\$6,740.99	\$0.00	\$6,740.99	\$0.00	0.00	\$0.00	\$6,740.99	\$0.00	\$0.00	\$6,740.99	\$0.00	\$0.00	
02032050300201317011	\$0.00	\$40,332.72	\$0.00	\$40,332.72	\$0.00	\$40,332.72	\$0.00	0.00	\$0.00	\$40,332.72	\$0.00	\$0.00	\$40,332.72	\$0.00	\$0.00	
02032050300201318011	\$0.00	\$1,800.00	\$303.12	\$1,496.88	\$0.00	\$1,496.88	\$0.00	0.00	\$0.00	\$1,496.88	\$0.00	\$0.00	\$1,496.88	\$0.00	\$0.00	
02032050300201322011	\$0.00	\$3,000.00	\$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	
02032050300201323011	\$0.00	\$6,980.00	\$2,246.21	\$4,733.79	\$0.00	\$4,733.79	\$0.00	0.00	\$0.00	\$4,733.79	\$0.00	\$0.00	\$4,733.79	\$0.00	\$0.00	
02032050300201326011	\$0.00	\$8,604.00	\$2,340.00	\$6,264.00	\$0.00	\$6,264.00	\$0.00	0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	
02032050300201329031	\$0.00	\$3,770.00	\$0.00	\$3,770.00	\$0.00	\$3,770.00	\$0.00	0.00	\$0.00	\$3,770.00	\$0.00	\$0.00	\$3,770.00	\$0.00	\$0.00	
02032050300201329041	\$0.00	\$4,872.00	\$0.00	\$4,872.00	\$0.00	\$4,872.00	\$0.00	0.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$4,872.00	\$0.00	\$0.00	
02032050300201331011	\$0.00	\$29,592.00	\$13,273.79	\$16,318.21	\$0.00	\$16,318.21	\$0.00	0.00	\$0.00	\$16,318.21	\$0.00	\$0.00	\$16,318.21	\$0.00	\$0.00	
02032050300201338011	\$0.00	\$47,575.00	\$720.00	\$46,855.00	\$0.00	\$46,855.00	\$0.00	0.00	\$0.00	\$46,855.00	\$0.00	\$0.00	\$46,855.00	\$0.00	\$0.00	
02032050300201345011	\$0.00	\$37,011.30	\$97.99	\$36,913.31	\$0.00	\$36,913.31	\$0.00	0.00	\$0.00	\$36,913.31	\$0.00	\$0.00	\$36,913.31	\$0.00	\$0.00	
02032050300201347011	\$0.00	\$300.00	\$20.00	\$280.00	\$0.00	\$280.00	\$0.00	0.00	\$0.00	\$280.00	\$0.00	\$0.00	\$280.00	\$0.00	\$0.00	
02032050300201351011	\$0.00	\$14,000.00	\$2,217.88	\$11,782.12	\$0.00	\$11,782.12	\$0.00	0.00	\$0.00	\$11,782.12	\$0.00	\$0.00	\$11,782.12	\$0.00	\$0.00	
02032050300201355011	\$0.00	\$5,123.76	\$150.00	\$4,973.76	\$0.00	\$4,973.76	\$0.00	0.00	\$0.00	\$4,973.76	\$0.00	\$0.00	\$4,973.76	\$0.00	\$0.00	
02032050300201363011	\$0.00	\$2,000.00	\$236.00	\$1,764.00	\$0.00	\$1,764.00	\$0.00	0.00	\$0.00	\$1,764.00	\$0.00	\$0.00	\$1,764.00	\$0.00	\$0.00	
02032050300201375041	\$0.00	\$2,450.00	\$152.00	\$2,298.00	\$0.00	\$2,298.00	\$0.00	0.00	\$0.00	\$2,298.00	\$0.00	\$0.00	\$2,298.00	\$0.00	\$0.00	
02032050300201382011	\$0.00	\$30,000.00	\$29,550.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAY
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)	
02032050300201392011	\$0.00	\$14,425.00	\$397.00	\$14,028.00	\$0.00	\$14,028.00	\$0.00	0.00	\$0.00	\$14,028.00	\$0.00	\$0.00	\$14,028.00	\$0.00	\$0.00	
02032050300201441011	\$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	
02032050300202211011	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300202212011	\$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	
02032050300202216011	\$49,500.00	\$0.00	\$49,388.04	\$111.96	\$0.00	\$111.96	\$0.00	0.00	\$0.00	\$111.96	\$0.00	\$0.00	\$111.96	\$0.00	\$0.00	
02032050300202221021	\$7,200.00	\$0.00	\$6,749.63	\$450.37	\$0.00	\$450.37	\$0.00	0.00	\$0.00	\$450.37	\$0.00	\$0.00	\$450.37	\$0.00	\$0.00	
02032050300202221061	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300202251011	\$3,750.00	\$0.00	\$950.00	\$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	
02032050300202261021	\$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	
02032050300202311011	\$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	
02032050300202313011	\$54,000.00	\$0.00	\$18,085.00	\$35,915.00	\$0.00	\$35,915.00	\$0.00	0.00	\$0.00	\$35,915.00	\$0.00	\$0.00	\$35,915.00	\$0.00	\$0.00	
02032050300202314011	\$66,000.00	\$0.00	\$49,661.16	\$16,338.84	\$0.00	\$16,338.84	\$0.00	0.00	\$0.00	\$16,338.84	\$0.00	\$0.00	\$16,338.84	\$0.00	\$0.00	
02032050300202315011	\$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	
02032050300202317011	\$90,000.00	\$1,200.00	\$90,726.00	\$474.00	\$0.00	\$474.00	\$0.00	0.00	\$0.00	\$474.00	\$0.00	\$0.00	\$474.00	\$0.00	\$0.00	
02032050300202318011	\$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	
02032050300202322011	\$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	
02032050300202325021	\$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	
02032050300202326011	\$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	
02032050300202331011	\$81,000.00	\$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	
02032050300202336031	\$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	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
02032050300202338011	\$78,400.00	\$0.00	\$57,033.12	\$21,366.88	\$0.00	\$21,366.88	\$0.00	0.00	\$0.00	\$21,366.88	\$0.00	\$0.00	\$21,366.88	\$0.00	\$0.00	\$0.00
02032050300202345011	\$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
02032050300202347011	\$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
02032050300202357011	\$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
02032050300202358011	\$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
02032050300202375041	\$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
02032050300202392011	\$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
02032050300203211011	\$3,500.00	\$710.00	\$3,500.00	\$710.00	\$0.00	\$710.00	\$0.00	0.00	\$0.00	\$710.00	\$0.00	\$0.00	\$710.00	\$0.00	\$0.00	\$0.00
02032050300203212011	\$7,500.00	\$4,869.08	\$1,700.00	\$10,669.08	\$0.00	\$10,669.08	\$0.00	0.00	\$0.00	\$10,669.08	\$0.00	\$0.00	\$10,669.08	\$0.00	\$0.00	\$0.00
02032050300203216011	\$49,500.00	\$19,500.00	\$46,292.85	\$22,707.15	\$0.00	\$22,707.15	\$0.00	0.00	\$0.00	\$22,707.15	\$0.00	\$0.00	\$22,707.15	\$0.00	\$0.00	\$0.00
02032050300203221021	\$7,200.00	\$13,350.00	\$2,989.23	\$17,560.77	\$0.00	\$17,560.77	\$0.00	0.00	\$0.00	\$17,560.77	\$0.00	\$0.00	\$17,560.77	\$333.90	-\$333.90	\$0.00
02032050300203221061	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203222011	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
02032050300203245011	\$0.00	\$410.00	\$0.00	\$410.00	\$0.00	\$410.00	\$0.00	0.00	\$0.00	\$410.00	\$0.00	\$0.00	\$410.00	\$0.00	\$0.00	\$0.00
02032050300203246011	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00
02032050300203249011	\$0.00	\$380.00	\$0.00	\$380.00	\$0.00	\$380.00	\$0.00	0.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$0.00	\$0.00	\$0.00
02032050300203251011	\$3,750.00	\$0.00	\$2,250.00	\$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
02032050300203256011	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00
02032050300203261021	\$150,000.00	\$69,000.00	\$39,500.00	\$179,500.00	\$0.00	\$179,500.00	\$0.00	0.00	\$0.00	\$179,500.00	\$0.00	\$0.00	\$179,500.00	\$0.00	\$0.00	\$0.00
02032050300203271011	\$0.00	\$5,328.68	\$0.00	\$5,328.68	\$0.00	\$5,328.68	\$0.00	0.00	\$0.00	\$5,328.68	\$0.00	\$0.00	\$5,328.68	\$0.00	\$0.00	\$0.00



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
02032050300203273011	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	
02032050300203291011	\$0.00	\$25.00	\$0.00	\$25.00	\$0.00	\$25.00	\$0.00	0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	
02032050300203311011	\$210,000.00	\$167,822.53	\$116,246.53	\$261,576.00	\$0.00	\$261,576.00	\$0.00	0.00	\$0.00	\$261,576.00	\$0.00	\$0.00	\$261,576.00	\$0.00	\$0.00	
02032050300203313011	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	
02032050300203314011	\$66,000.00	\$20,000.00	\$9,398.52	\$76,601.48	\$0.00	\$76,601.48	\$0.00	0.00	\$0.00	\$76,601.48	\$0.00	\$0.00	\$76,601.48	\$0.00	\$0.00	
02032050300203315011	\$18,000.00	\$24,513.68	\$4,840.99	\$37,672.69	\$0.00	\$37,672.69	\$0.00	0.00	\$0.00	\$37,672.69	\$0.00	\$0.00	\$37,672.69	\$0.00	\$0.00	
02032050300203317011	\$90,000.00	\$32,948.00	\$7,841.30	\$115,106.70	\$0.00	\$115,106.70	\$0.00	0.00	\$0.00	\$115,106.70	\$0.00	\$0.00	\$115,106.70	\$0.00	\$0.00	
02032050300203318011	\$1,800.00	\$2,050.00	\$2,608.26	\$1,241.74	\$0.00	\$1,241.74	\$0.00	0.00	\$0.00	\$1,241.74	\$0.00	\$0.00	\$1,241.74	\$0.00	\$0.00	
02032050300203322011	\$5,000.00	\$306.00	\$5,306.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203323011	\$0.00	\$15,974.20	\$2,664.35	\$13,309.85	\$0.00	\$13,309.85	\$0.00	0.00	\$0.00	\$13,309.85	\$0.00	\$0.00	\$13,309.85	\$0.00	\$0.00	
02032050300203325021	\$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	
02032050300203326011	\$6,000.00	\$6,300.00	\$10,210.13	\$2,089.87	\$0.00	\$2,089.87	\$0.00	0.00	\$0.00	\$2,089.87	\$0.00	\$0.00	\$2,089.87	\$0.00	\$0.00	
02032050300203329031	\$0.00	\$4,500.00	\$725.87	\$3,774.13	\$0.00	\$3,774.13	\$0.00	0.00	\$0.00	\$3,774.13	\$0.00	\$0.00	\$3,774.13	\$0.00	\$0.00	
02032050300203329041	\$0.00	\$5,500.00	\$3,701.67	\$1,798.33	\$0.00	\$1,798.33	\$0.00	0.00	\$0.00	\$1,798.33	\$0.00	\$0.00	\$1,798.33	\$0.00	\$0.00	
02032050300203331011	\$81,000.00	\$83,900.00	\$74,627.96	\$90,272.04	\$0.00	\$90,272.04	\$0.00	0.00	\$0.00	\$90,272.04	\$0.00	\$0.00	\$90,272.04	\$0.00	\$0.00	
02032050300203336021	\$0.00	\$8,200.00	\$244.00	\$7,956.00	\$0.00	\$7,956.00	\$0.00	0.00	\$0.00	\$7,956.00	\$0.00	\$0.00	\$7,956.00	\$0.00	\$0.00	
02032050300203336031	\$21,000.00	\$5,100.00	\$21,459.00	\$4,641.00	\$0.00	\$4,641.00	\$0.00	0.00	\$0.00	\$4,641.00	\$0.00	\$0.00	\$4,641.00	\$0.00	\$0.00	
02032050300203338011	\$78,400.00	\$17,720.00	\$21,000.00	\$75,120.00	\$0.00	\$75,120.00	\$0.00	0.00	\$0.00	\$75,120.00	\$0.00	\$0.00	\$75,120.00	\$0.00	\$0.00	
02032050300203341011	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	
02032050300203345011	\$30,000.00	\$16,000.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
02032050300203347011	\$10,000.00	\$1,100.00	\$9,776.00	\$1,324.00	\$0.00	\$1,324.00	\$0.00	0.00	\$0.00	\$1,324.00	\$0.00	\$0.00	\$1,324.00	\$0.00	\$0.00	\$0.00
02032050300203351011	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	0.00	\$0.00	\$1,314.00	\$0.00	\$0.00	\$1,314.00	\$0.00	\$0.00	\$0.00
02032050300203352011	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
02032050300203355011	\$0.00	\$6,437.00	\$437.00	\$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
02032050300203357011	\$1,800.00	\$0.00	\$1,450.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
02032050300203358011	\$1,000.00	\$460.00	\$391.20	\$1,068.80	\$0.00	\$1,068.80	\$0.00	0.00	\$0.00	\$1,068.80	\$0.00	\$0.00	\$1,068.80	\$0.00	\$0.00	\$0.00
02032050300203361011	\$0.00	\$260.00	\$0.00	\$260.00	\$0.00	\$260.00	\$0.00	0.00	\$0.00	\$260.00	\$0.00	\$0.00	\$260.00	\$0.00	\$0.00	\$0.00
02032050300203375041	\$3,000.00	\$3,740.00	\$4,093.00	\$2,647.00	\$0.00	\$2,647.00	\$0.00	0.00	\$0.00	\$2,647.00	\$0.00	\$0.00	\$2,647.00	\$0.00	\$0.00	\$0.00
02032050300203382011	\$0.00	\$39,150.00	\$1,598.00	\$37,552.00	\$0.00	\$37,552.00	\$0.00	0.00	\$0.00	\$37,552.00	\$0.00	\$0.00	\$37,552.00	\$0.00	\$0.00	\$0.00
02032050300203382021	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
02032050300203392011	\$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
ACT. INSTITUCIONAL	\$1,829,100.00	\$1,325,937.57	\$1,372,582.19	\$1,782,455.38	\$0.00	\$1,782,455.38	\$0.00		\$0.00	\$1,782,455.38	\$0.00	\$0.00	\$1,782,455.38	\$333.90	\$-333.90	\$
TOTAL PROYECTO	\$1,829,100.00	\$1,325,937.57	\$1,372,582.19	\$1,782,455.38	\$0.00	\$1,782,455.38	\$0.00		\$0.00	\$1,782,455.38	\$0.00	\$0.00	\$1,782,455.38	\$333.90	\$-333.90	\$
TOTAL OBJ. ESTRATEGICO	\$3,124,227.68	\$1,428,823.26	\$1,936,992.16	\$2,616,058.78	\$0.00	\$2,616,058.78	\$0.00		\$0.00	\$2,616,058.78	\$0.00	\$0.00	\$2,616,058.78	\$333.90	\$-333.90	\$
TOTAL DEPENDENCIA	\$3,124,227.68	\$1,428,823.26	\$1,936,992.16	\$2,616,058.78	\$0.00	\$2,616,058.78	\$0.00		\$0.00	\$2,616,058.78	\$0.00	\$0.00	\$2,616,058.78	\$333.90	\$-333.90	\$
0204	DEPARTAMENTO DE CENTRO DE COMPUTO Y MANTENIMIENTO															
00	OBJETIVO ESTRATEGICO GENERICO															
001	Nomina Mantenimiento															
05	EDUCACION															
02042050300102113011	\$194,501.34	\$42,003.01	\$100,948.16	\$135,556.19	\$0.00	\$135,556.19	\$0.00	0.00	\$0.00	\$135,556.19	\$0.00	\$0.00	\$135,556.19	\$0.00	\$0.00	\$0.00
02042050300102122011	\$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



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
02042050300102131011	\$3,498.00	\$598.95	\$1,839.26	\$2,257.69	\$0.00	\$2,257.69	\$0.00	0.00	\$0.00	\$2,257.69	\$0.00	\$0.00	\$2,257.69	\$0.00	\$0.00	\$0.00
02042050300102132041	\$21,611.00	\$0.00	\$17,617.17	\$3,993.83	\$0.00	\$3,993.83	\$0.00	0.00	\$0.00	\$3,993.83	\$0.00	\$0.00	\$3,993.83	\$0.00	\$0.00	\$0.00
02042050300102132051	\$21,611.50	\$40,880.00	\$0.00	\$62,491.50	\$0.00	\$62,491.50	\$0.00	0.00	\$0.00	\$62,491.50	\$0.00	\$0.00	\$62,491.50	\$0.00	\$0.00	\$0.00
02042050300102141031	\$5,502.00	\$0.00	\$5,502.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300102142021	\$12,774.00	\$0.00	\$12,774.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300102156031	\$12,678.00	\$14,694.00	\$14,331.00	\$13,041.00	\$0.00	\$13,041.00	\$0.00	0.00	\$0.00	\$13,041.00	\$0.00	\$0.00	\$13,041.00	\$0.00	\$0.00	\$0.00
02042050300103113011	\$194,501.34	\$143,384.71	\$5,479.93	\$332,406.12	\$0.00	\$332,406.12	\$0.00	0.00	\$0.00	\$332,406.12	\$0.00	\$0.00	\$332,406.12	\$0.00	\$0.00	\$0.00
02042050300103122011	\$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
02042050300103131011	\$3,498.00	\$2,347.51	\$162.03	\$5,683.48	\$0.00	\$5,683.48	\$0.00	0.00	\$0.00	\$5,683.48	\$0.00	\$0.00	\$5,683.48	\$0.00	\$0.00	\$0.00
02042050300103132041	\$21,611.00	\$15,754.17	\$0.00	\$37,365.17	\$0.00	\$37,365.17	\$0.00	0.00	\$0.00	\$37,365.17	\$0.00	\$0.00	\$37,365.17	\$0.00	\$0.00	\$0.00
02042050300103132051	\$21,611.50	\$0.00	\$21,611.50	\$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
02042050300103141031	\$5,502.00	\$0.00	\$5,502.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300103142021	\$12,774.00	\$0.00	\$12,774.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300103156031	\$12,678.00	\$27,620.90	\$11,298.20	\$29,000.70	\$0.00	\$29,000.70	\$0.00	0.00	\$0.00	\$29,000.70	\$0.00	\$0.00	\$29,000.70	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$556,351.68	\$287,283.25	\$221,839.25	\$621,795.68	\$0.00	\$621,795.68	\$0.00		\$0.00	\$621,795.68	\$0.00	\$0.00	\$621,795.68	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$556,351.68	\$287,283.25	\$221,839.25	\$621,795.68	\$0.00	\$621,795.68	\$0.00		\$0.00	\$621,795.68	\$0.00	\$0.00	\$621,795.68	\$0.00	\$0.00	\$0.00
002	Mantenimiento preventivo y correctivo															
05	EDUCACION															
02042050300201216011	\$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
02042050300201236011	\$0.00	\$2,080.00	\$800.00	\$1,280.00	\$0.00	\$1,280.00	\$0.00	0.00	\$0.00	\$1,280.00	\$0.00	\$0.00	\$1,280.00	\$0.00	\$0.00	\$0.00
02042050300201237011	\$0.00	\$7,460.00	\$500.00	\$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	\$0.00





# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
02042050300201241011	\$0.00	\$35,618.40	\$1,190.00	\$34,428.40	\$0.00	\$34,428.40	\$0.00	0.00	\$0.00	\$34,428.40	\$0.00	\$0.00	\$34,428.40	\$0.00	\$0.00	
02042050300201246011	\$0.00	\$37,245.55	\$619.03	\$36,626.52	\$0.00	\$36,626.52	\$0.00	0.00	\$0.00	\$36,626.52	\$0.00	\$0.00	\$36,626.52	\$0.00	\$0.00	
02042050300201247011	\$0.00	\$1,874.00	\$637.38	\$1,236.62	\$0.00	\$1,236.62	\$0.00	0.00	\$0.00	\$1,236.62	\$0.00	\$0.00	\$1,236.62	\$0.00	\$0.00	
02042050300201248011	\$0.00	\$6,938.46	\$1,954.68	\$4,983.78	\$0.00	\$4,983.78	\$0.00	0.00	\$0.00	\$4,983.78	\$0.00	\$0.00	\$4,983.78	\$0.00	\$0.00	
02042050300201249011	\$0.00	\$11,553.97	\$1,949.04	\$9,604.93	\$0.00	\$9,604.93	\$0.00	0.00	\$0.00	\$9,604.93	\$0.00	\$0.00	\$9,604.93	\$0.00	\$0.00	
02042050300201251011	\$0.00	\$43,147.31	\$2,700.00	\$40,447.31	\$0.00	\$40,447.31	\$0.00	0.00	\$0.00	\$40,447.31	\$0.00	\$0.00	\$40,447.31	\$0.00	\$0.00	
02042050300201252011	\$0.00	\$1,651.03	\$0.00	\$1,651.03	\$0.00	\$1,651.03	\$0.00	0.00	\$0.00	\$1,651.03	\$0.00	\$0.00	\$1,651.03	\$0.00	\$0.00	
02042050300201256011	\$0.00	\$18,436.41	\$8,056.17	\$10,380.24	\$0.00	\$10,380.24	\$0.00	0.00	\$0.00	\$10,380.24	\$0.00	\$0.00	\$10,380.24	\$0.00	\$0.00	
02042050300201261021	\$0.00	\$640.00	\$84.82	\$555.18	\$0.00	\$555.18	\$0.00	0.00	\$0.00	\$555.18	\$0.00	\$0.00	\$555.18	\$0.00	\$0.00	
02042050300201291011	\$0.00	\$3,250.04	\$41.00	\$3,209.04	\$0.00	\$3,209.04	\$0.00	0.00	\$0.00	\$3,209.04	\$0.00	\$0.00	\$3,209.04	\$0.00	\$0.00	
02042050300201292011	\$0.00	\$6,716.45	\$50.41	\$6,666.04	\$0.00	\$6,666.04	\$0.00	0.00	\$0.00	\$6,666.04	\$0.00	\$0.00	\$6,666.04	\$0.00	\$0.00	
02042050300201293011	\$0.00	\$400.00	\$10.25	\$389.75	\$0.00	\$389.75	\$0.00	0.00	\$0.00	\$389.75	\$0.00	\$0.00	\$389.75	\$0.00	\$0.00	
02042050300201294011	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	
02042050300201296011	\$0.00	\$9,137.00	\$63.00	\$9,074.00	\$0.00	\$9,074.00	\$0.00	0.00	\$0.00	\$9,074.00	\$0.00	\$0.00	\$9,074.00	\$0.00	\$0.00	
02042050300201298011	\$0.00	\$3,600.00	\$378.05	\$3,221.95	\$0.00	\$3,221.95	\$0.00	0.00	\$0.00	\$3,221.95	\$0.00	\$0.00	\$3,221.95	\$0.00	\$0.00	
02042050300201351011	\$0.00	\$76,574.00	\$1,156.88	\$75,417.12	\$0.00	\$75,417.12	\$0.00	0.00	\$0.00	\$75,417.12	\$0.00	\$0.00	\$75,417.12	\$0.00	\$0.00	
02042050300201352011	\$0.00	\$13,900.00	\$96.00	\$13,804.00	\$0.00	\$13,804.00	\$0.00	0.00	\$0.00	\$13,804.00	\$0.00	\$0.00	\$13,804.00	\$0.00	\$0.00	
02042050300201353011	\$0.00	\$6,715.00	\$2,300.00	\$4,415.00	\$0.00	\$4,415.00	\$0.00	0.00	\$0.00	\$4,415.00	\$0.00	\$0.00	\$4,415.00	\$0.00	\$0.00	
02042050300201354011	\$0.00	\$9,976.00	\$0.00	\$9,976.00	\$0.00	\$9,976.00	\$0.00	0.00	\$0.00	\$9,976.00	\$0.00	\$0.00	\$9,976.00	\$0.00	\$0.00	
02042050300201355011	\$0.00	\$64,064.58	\$1,308.28	\$62,756.30	\$0.00	\$62,756.30	\$0.00	0.00	\$0.00	\$62,756.30	\$0.00	\$0.00	\$62,756.30	\$0.00	\$0.00	



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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02042050300201357011	\$0.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	0.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$0.00	\$0.00	
02042050300201511012	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
02042050300202211011	\$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	
02042050300202212011	\$1,950.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300202221041	\$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	
02042050300202231011	\$18,000.00	\$0.00	\$15,490.00	\$2,510.00	\$0.00	\$2,510.00	\$0.00	0.00	\$0.00	\$2,510.00	\$0.00	\$0.00	\$2,510.00	\$0.00	\$0.00	
02042050300202242011	\$24,000.00	\$0.00	\$21,426.19	\$2,573.81	\$0.00	\$2,573.81	\$0.00	0.00	\$0.00	\$2,573.81	\$0.00	\$0.00	\$2,573.81	\$0.00	\$0.00	
02042050300202243011	\$12,000.00	\$0.00	\$10,191.91	\$1,808.09	\$0.00	\$1,808.09	\$0.00	0.00	\$0.00	\$1,808.09	\$0.00	\$0.00	\$1,808.09	\$0.00	\$0.00	
02042050300202244011	\$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	
02042050300202245011	\$9,452.00	\$0.00	\$9,452.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300202246011	\$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	
02042050300202247011	\$30,000.00	\$0.00	\$6,403.36	\$23,596.64	\$0.00	\$23,596.64	\$0.00	0.00	\$0.00	\$23,596.64	\$0.00	\$0.00	\$23,596.64	\$0.00	\$0.00	
02042050300202248011	\$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	
02042050300202249011	\$12,000.00	\$0.00	\$10,650.00	\$1,350.00	\$0.00	\$1,350.00	\$0.00	0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	
02042050300202251011	\$24,000.00	\$0.00	\$9,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	
02042050300202252011	\$12,000.00	\$0.00	\$8,109.47	\$3,890.53	\$0.00	\$3,890.53	\$0.00	0.00	\$0.00	\$3,890.53	\$0.00	\$0.00	\$3,890.53	\$0.00	\$0.00	
02042050300202256011	\$18,000.00	\$0.00	\$15,200.00	\$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	
02042050300202259011	\$3,000.00	\$0.00	\$500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	
02042050300202261021	\$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	
02042050300202272011	\$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	



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INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02042050300202291011	\$30,000.00	\$0.00	\$1,650.00	\$28,350.00	\$0.00	\$28,350.00	\$0.00	0.00	\$0.00	\$28,350.00	\$0.00	\$0.00	\$28,350.00	\$0.00	\$0.00	
02042050300202292011	\$30,000.00	\$0.00	\$1,700.00	\$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	
02042050300202293011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300202294011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300202295011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300202296011	\$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	
02042050300202298011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300202299011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300202351011	\$12,000.00	\$200.00	\$12,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300202355011	\$6,000.00	\$2,320.00	\$7,891.99	\$428.01	\$0.00	\$428.01	\$0.00	0.00	\$0.00	\$428.01	\$0.00	\$0.00	\$428.01	\$0.00	\$0.00	
02042050300202357011	\$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	
02042050300202359011	\$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	
02042050300203211011	\$1,000.00	\$5,100.00	\$500.00	\$5,600.00	\$0.00	\$5,600.00	\$0.00	0.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$5,600.00	\$0.00	\$0.00	
02042050300203212011	\$1,950.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300203216011	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	
02042050300203221041	\$1,200.00	\$0.00	\$50.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	0.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$0.00	\$0.00	
02042050300203231011	\$18,000.00	\$1,500.00	\$3,500.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	
02042050300203235011	\$0.00	\$1,000.00	\$544.00	\$456.00	\$0.00	\$456.00	\$0.00	0.00	\$0.00	\$456.00	\$0.00	\$0.00	\$456.00	\$0.00	\$0.00	
02042050300203236011	\$0.00	\$2,763.98	\$0.00	\$2,763.98	\$0.00	\$2,763.98	\$0.00	0.00	\$0.00	\$2,763.98	\$0.00	\$0.00	\$2,763.98	\$0.00	\$0.00	
02042050300203237011	\$0.00	\$4,669.11	\$794.64	\$3,874.47	\$0.00	\$3,874.47	\$0.00	0.00	\$0.00	\$3,874.47	\$0.00	\$0.00	\$3,874.47	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02042050300203241011	\$0.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	0.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$0.00	\$0.00	
02042050300203242011	\$24,000.00	\$560.00	\$18,360.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	
02042050300203243011	\$12,000.00	\$170.00	\$170.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$90.02	-\$90.02	
02042050300203244011	\$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	
02042050300203245011	\$9,452.00	\$400.00	\$0.00	\$9,852.00	\$0.00	\$9,852.00	\$0.00	0.00	\$0.00	\$9,852.00	\$0.00	\$0.00	\$9,852.00	\$0.00	\$0.00	
02042050300203246011	\$24,000.00	\$22,711.09	\$18,622.00	\$28,089.09	\$0.00	\$28,089.09	\$0.00	0.00	\$0.00	\$28,089.09	\$0.00	\$0.00	\$28,089.09	\$0.00	\$0.00	
02042050300203247011	\$30,000.00	\$200.00	\$1,400.00	\$28,800.00	\$0.00	\$28,800.00	\$0.00	0.00	\$0.00	\$28,800.00	\$0.00	\$0.00	\$28,800.00	\$0.00	\$0.00	
02042050300203248011	\$12,000.00	\$13,200.00	\$2,100.00	\$23,100.00	\$0.00	\$23,100.00	\$0.00	0.00	\$0.00	\$23,100.00	\$0.00	\$0.00	\$23,100.00	\$0.00	\$0.00	
02042050300203249011	\$12,000.00	\$19,310.05	\$9,011.00	\$22,299.05	\$0.00	\$22,299.05	\$0.00	0.00	\$0.00	\$22,299.05	\$0.00	\$0.00	\$22,299.05	\$0.00	\$0.00	
02042050300203251011	\$24,000.00	\$36,500.00	\$12,500.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	
02042050300203252011	\$12,000.00	\$0.00	\$8,665.36	\$3,334.64	\$0.00	\$3,334.64	\$0.00	0.00	\$0.00	\$3,334.64	\$0.00	\$0.00	\$3,334.64	\$0.00	\$0.00	
02042050300203256011	\$18,000.00	\$15,106.17	\$1,850.00	\$31,256.17	\$0.00	\$31,256.17	\$0.00	0.00	\$0.00	\$31,256.17	\$0.00	\$0.00	\$31,256.17	\$0.00	\$0.00	
02042050300203259011	\$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	
02042050300203261021	\$3,000.00	\$300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	
02042050300203272011	\$3,000.00	\$20,000.00	\$500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	
02042050300203291011	\$30,000.00	\$300.00	\$7,669.64	\$22,630.36	\$0.00	\$22,630.36	\$0.00	0.00	\$0.00	\$22,630.36	\$0.00	\$0.00	\$22,630.36	\$0.00	\$0.00	
02042050300203292011	\$30,000.00	\$2,300.00	\$0.00	\$32,300.00	\$0.00	\$32,300.00	\$0.00	0.00	\$0.00	\$32,300.00	\$0.00	\$0.00	\$32,300.00	\$0.00	\$0.00	
02042050300203293011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300203294011	\$9,000.00	\$0.00	\$3,150.00	\$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	
02042050300203295011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02042050300203296011	\$9,000.00	\$12,000.00	\$3,000.00	\$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	
02042050300203298011	\$9,000.00	\$0.00	\$5,602.18	\$3,397.82	\$0.00	\$3,397.82	\$0.00	0.00	\$0.00	\$3,397.82	\$0.00	\$0.00	\$3,397.82	\$0.00	\$0.00	
02042050300203299011	\$9,000.00	\$0.00	\$4,810.00	\$4,190.00	\$0.00	\$4,190.00	\$0.00	0.00	\$0.00	\$4,190.00	\$0.00	\$0.00	\$4,190.00	\$0.00	\$0.00	
0204205030020335031	\$0.00	\$2,300.00	\$1,024.00	\$1,276.00	\$0.00	\$1,276.00	\$0.00	0.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$1,276.00	\$0.00	\$0.00	
02042050300203351011	\$12,000.00	\$101,284.42	\$50,015.24	\$63,269.18	\$0.00	\$63,269.18	\$0.00	0.00	\$0.00	\$63,269.18	\$0.00	\$0.00	\$63,269.18	\$0.00	\$0.00	
02042050300203352011	\$0.00	\$3,600.00	\$3,000.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$50.00	-\$50.00	
02042050300203353011	\$0.00	\$10,000.00	\$7,366.77	\$2,633.23	\$0.00	\$2,633.23	\$0.00	0.00	\$0.00	\$2,633.23	\$0.00	\$0.00	\$2,633.23	\$0.00	\$0.00	
02042050300203354011	\$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	
02042050300203355011	\$6,000.00	\$82,907.19	\$7,125.88	\$81,781.31	\$0.00	\$81,781.31	\$0.00	0.00	\$0.00	\$81,781.31	\$0.00	\$0.00	\$81,781.31	\$0.00	\$0.00	
02042050300203357011	\$9,000.00	\$13,500.00	\$9,508.00	\$12,992.00	\$0.00	\$12,992.00	\$0.00	0.00	\$0.00	\$12,992.00	\$0.00	\$0.00	\$12,992.00	\$0.00	\$0.00	
02042050300203359011	\$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	
02042050300203375041	\$0.00	\$10,390.00	\$822.39	\$9,567.61	\$0.00	\$9,567.61	\$0.00	0.00	\$0.00	\$9,567.61	\$0.00	\$0.00	\$9,567.61	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$717,204.00	\$810,890.21	\$421,021.01	\$1,107,073.20	\$0.00	\$1,107,073.20	\$0.00		\$0.00	\$1,107,073.20	\$0.00	\$0.00	\$1,107,073.20	\$140.02	-\$140.02	
TOTAL PROYECTO	\$717,204.00	\$810,890.21	\$421,021.01	\$1,107,073.20	\$0.00	\$1,107,073.20	\$0.00		\$0.00	\$1,107,073.20	\$0.00	\$0.00	\$1,107,073.20	\$140.02	-\$140.02	
TOTAL OBJ. ESTRATEGICO	\$1,273,555.68	\$1,098,173.46	\$642,860.26	\$1,728,868.88	\$0.00	\$1,728,868.88	\$0.00		\$0.00	\$1,728,868.88	\$0.00	\$0.00	\$1,728,868.88	\$140.02	-\$140.02	\$
TOTAL DEPENDENCIA	\$1,273,555.68	\$1,098,173.46	\$642,860.26	\$1,728,868.88	\$0.00	\$1,728,868.88	\$0.00		\$0.00	\$1,728,868.88	\$0.00	\$0.00	\$1,728,868.88	\$140.02	-\$140.02	\$
0301	SUBDIRECCION ACADEMICA															
00	OBJETIVO ESTRATEGICO GENERICO															
001	Nomina Subdireccion Academica															
05	EDUCACION															
03012050300102113011	\$1,934,920.70	\$155,411.00	\$1,119,215.85	\$971,115.85	\$0.00	\$971,115.85	\$0.00	0.00	\$0.00	\$971,115.85	\$0.00	\$0.00	\$971,115.85	\$0.00	\$0.00	



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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
03012050300102131011	\$63,763.50	\$39,071.70	\$42,496.54	\$60,338.66	\$0.00	\$60,338.66	\$0.00	0.00	\$0.00	\$60,338.66	\$0.00	\$0.00	\$60,338.66	\$0.00	\$0.00	\$0.00
03012050300102132041	\$117,700.00	\$0.00	\$117,700.00	\$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
03012050300102132051	\$205,000.00	\$272,832.00	\$9,113.54	\$468,718.46	\$0.00	\$468,718.46	\$0.00	0.00	\$0.00	\$468,718.46	\$0.00	\$0.00	\$468,718.46	\$0.00	\$0.00	\$0.00
03012050300102141031	\$54,077.52	\$0.00	\$54,077.52	\$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
03012050300102142021	\$17,365.50	\$0.00	\$17,365.44	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
03012050300102156011	\$0.00	\$28,229.77	\$0.00	\$28,229.77	\$0.00	\$28,229.77	\$0.00	0.00	\$0.00	\$28,229.77	\$0.00	\$0.00	\$28,229.77	\$0.00	\$0.00	\$0.00
03012050300102156031	\$67,884.00	\$46,245.18	\$43,235.51	\$70,893.67	\$0.00	\$70,893.67	\$0.00	0.00	\$0.00	\$70,893.67	\$0.00	\$0.00	\$70,893.67	\$0.00	\$0.00	\$0.00
03012050300103113011	\$1,934,920.70	\$888,834.86	\$235,904.79	\$2,587,850.77	\$0.00	\$2,587,850.77	\$0.00	0.00	\$0.00	\$2,587,850.77	\$0.00	\$0.00	\$2,587,850.77	\$0.00	\$0.00	\$0.00
03012050300103113041	\$0.00	\$222,150.00	\$0.00	\$222,150.00	\$0.00	\$222,150.00	\$0.00	0.00	\$0.00	\$222,150.00	\$0.00	\$0.00	\$222,150.00	\$0.00	\$0.00	\$0.00
03012050300103131011	\$63,763.50	\$96,720.52	\$13,110.92	\$147,373.10	\$0.00	\$147,373.10	\$0.00	0.00	\$0.00	\$147,373.10	\$0.00	\$0.00	\$147,373.10	\$0.00	\$0.00	\$0.00
03012050300103132041	\$117,700.00	\$211,096.06	\$60,069.44	\$268,726.62	\$0.00	\$268,726.62	\$0.00	0.00	\$0.00	\$268,726.62	\$0.00	\$0.00	\$268,726.62	\$0.00	\$0.00	\$0.00
03012050300103132051	\$205,000.00	\$0.00	\$205,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300103141031	\$54,077.52	\$0.00	\$54,077.52	\$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
03012050300103142021	\$17,365.50	\$0.00	\$17,365.44	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
03012050300103156011	\$0.00	\$67,950.06	\$0.00	\$67,950.06	\$0.00	\$67,950.06	\$0.00	0.00	\$0.00	\$67,950.06	\$0.00	\$0.00	\$67,950.06	\$0.00	\$0.00	\$0.00
03012050300103156031	\$67,884.00	\$110,386.21	\$46,004.62	\$132,265.59	\$0.00	\$132,265.59	\$0.00	0.00	\$0.00	\$132,265.59	\$0.00	\$0.00	\$132,265.59	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$4,921,422.44	\$2,138,927.36	\$2,034,737.13	\$5,025,612.67	\$0.00	\$5,025,612.67	\$0.00		\$0.00	\$5,025,612.67	\$0.00	\$0.00	\$5,025,612.67	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$4,921,422.44	\$2,138,927.36	\$2,034,737.13	\$5,025,612.67	\$0.00	\$5,025,612.67	\$0.00		\$0.00	\$5,025,612.67	\$0.00	\$0.00	\$5,025,612.67	\$0.00	\$0.00	\$0.00
002	AD_C Academica															
05	EDUCACION															
03012050300201211011	\$0.00	\$19,798.31	\$5,205.00	\$14,593.31	\$0.00	\$14,593.31	\$0.00	0.00	\$0.00	\$14,593.31	\$0.00	\$0.00	\$14,593.31	\$0.00	\$0.00	\$0.00



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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)	
03012050300201212011	\$0.00	\$5,017.84	\$0.00	\$5,017.84	\$0.00	\$5,017.84	\$0.00	0.00	\$0.00	\$5,017.84	\$0.00	\$0.00	\$5,017.84	\$0.00	\$0.00	
03012050300201217011	\$0.00	\$17,466.00	\$0.00	\$17,466.00	\$0.00	\$17,466.00	\$0.00	0.00	\$0.00	\$17,466.00	\$0.00	\$0.00	\$17,466.00	\$0.00	\$0.00	
030120503002012221021	\$0.00	\$4,054.00	\$0.00	\$4,054.00	\$0.00	\$4,054.00	\$0.00	0.00	\$0.00	\$4,054.00	\$0.00	\$0.00	\$4,054.00	\$0.00	\$0.00	
03012050300201323011	\$0.00	\$8,352.00	\$0.00	\$8,352.00	\$0.00	\$8,352.00	\$0.00	0.00	\$0.00	\$8,352.00	\$0.00	\$0.00	\$8,352.00	\$0.00	\$0.00	
03012050300201336021	\$0.00	\$900.00	\$245.76	\$654.24	\$0.00	\$654.24	\$0.00	0.00	\$0.00	\$654.24	\$0.00	\$0.00	\$654.24	\$0.00	\$0.00	
03012050300201344011	\$0.00	\$56,000.00	\$8,572.62	\$47,427.38	\$0.00	\$47,427.38	\$0.00	0.00	\$0.00	\$47,427.38	\$0.00	\$0.00	\$47,427.38	\$0.00	\$0.00	
03012050300201361011	\$0.00	\$577.68	\$0.00	\$577.68	\$0.00	\$577.68	\$0.00	0.00	\$0.00	\$577.68	\$0.00	\$0.00	\$577.68	\$0.00	\$0.00	
03012050300201371061	\$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	
03012050300201375041	\$0.00	\$13,050.00	\$1,208.31	\$11,841.69	\$0.00	\$11,841.69	\$0.00	0.00	\$0.00	\$11,841.69	\$0.00	\$0.00	\$11,841.69	\$0.00	\$0.00	
03012050300201382011	\$0.00	\$49,800.00	\$99.80	\$49,700.20	\$0.00	\$49,700.20	\$0.00	0.00	\$0.00	\$49,700.20	\$0.00	\$0.00	\$49,700.20	\$0.00	\$0.00	
03012050300201441011	\$0.00	\$19,200.00	\$235.60	\$18,964.40	\$0.00	\$18,964.40	\$0.00	0.00	\$0.00	\$18,964.40	\$0.00	\$0.00	\$18,964.40	\$0.00	\$0.00	
03012050300201441041	\$25,100.00	\$235.60	\$25,335.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300201511012	\$0.00	\$10,722.00	\$0.00	\$10,722.00	\$0.00	\$10,722.00	\$0.00	0.00	\$0.00	\$10,722.00	\$0.00	\$0.00	\$10,722.00	\$0.00	\$0.00	
03012050300202211011	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202212011	\$18,750.00	\$0.00	\$0.00	\$18,750.00	\$0.00	\$18,750.00	\$0.00	0.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$18,750.00	\$0.00	\$0.00	
03012050300202214011	\$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	
03012050300202217011	\$5,900.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202221061	\$15,000.00	\$0.00	\$5,700.00	\$9,300.00	\$0.00	\$9,300.00	\$0.00	0.00	\$0.00	\$9,300.00	\$0.00	\$0.00	\$9,300.00	\$0.00	\$0.00	
03012050300202223011	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202244011	\$5,000.00	\$0.00	\$2,617.94	\$2,382.06	\$0.00	\$2,382.06	\$0.00	0.00	\$0.00	\$2,382.06	\$0.00	\$0.00	\$2,382.06	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
03012050300202271011	\$4,000.00	\$0.00	\$3,400.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
03012050300202322011	\$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
03012050300202323021	\$2,500.00	\$0.00	\$2,500.00	\$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
03012050300202325021	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202363011	\$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
03012050300202364011	\$3,500.00	\$0.00	\$3,296.00	\$204.00	\$0.00	\$204.00	\$0.00	0.00	\$0.00	\$204.00	\$0.00	\$0.00	\$204.00	\$0.00	\$0.00	\$0.00
03012050300202365011	\$5,250.00	\$0.00	\$5,250.00	\$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
03012050300202371041	\$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
03012050300202372041	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202375041	\$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
03012050300202381021	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
030120503002023211011	\$38,000.00	\$7,650.00	\$15,000.00	\$30,650.00	\$0.00	\$30,650.00	\$0.00	0.00	\$0.00	\$30,650.00	\$0.00	\$0.00	\$30,650.00	\$0.00	\$0.00	\$0.00
030120503002023212011	\$18,750.00	\$0.00	\$2,000.00	\$16,750.00	\$0.00	\$16,750.00	\$0.00	0.00	\$0.00	\$16,750.00	\$0.00	\$0.00	\$16,750.00	\$0.00	\$0.00	\$0.00
030120503002023214011	\$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
030120503002023217011	\$5,900.00	\$0.00	\$5,900.00	\$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
030120503002023221021	\$0.00	\$13,000.00	\$0.00	\$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
030120503002023221061	\$15,000.00	\$0.00	\$4,900.00	\$10,100.00	\$0.00	\$10,100.00	\$0.00	0.00	\$0.00	\$10,100.00	\$0.00	\$0.00	\$10,100.00	\$0.00	\$0.00	\$0.00
030120503002023223011	\$2,500.00	\$0.00	\$2,500.00	\$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
030120503002023244011	\$5,000.00	\$0.00	\$2,166.00	\$2,834.00	\$0.00	\$2,834.00	\$0.00	0.00	\$0.00	\$2,834.00	\$0.00	\$0.00	\$2,834.00	\$0.00	\$0.00	\$0.00
030120503002023271011	\$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





# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAY
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)	
03012050300203318011	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	
03012050300203322011	\$5,000.00	\$1,000.00	\$1,087.29	\$4,912.71	\$0.00	\$4,912.71	\$0.00	0.00	\$0.00	\$4,912.71	\$0.00	\$0.00	\$4,912.71	\$0.00	\$0.00	
03012050300203323011	\$0.00	\$8,500.00	\$148.00	\$8,352.00	\$0.00	\$8,352.00	\$0.00	0.00	\$0.00	\$8,352.00	\$0.00	\$0.00	\$8,352.00	\$0.00	\$0.00	
03012050300203323021	\$2,500.00	\$0.00	\$2,045.00	\$455.00	\$0.00	\$455.00	\$0.00	0.00	\$0.00	\$455.00	\$0.00	\$0.00	\$455.00	\$0.00	\$0.00	
03012050300203325021	\$11,000.00	\$10,000.00	\$9,352.00	\$11,648.00	\$0.00	\$11,648.00	\$0.00	0.00	\$0.00	\$11,648.00	\$0.00	\$0.00	\$11,648.00	\$0.00	\$0.00	
03012050300203336021	\$0.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203361011	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	
03012050300203363011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
03012050300203364011	\$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	
03012050300203365011	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203371041	\$8,000.00	\$8,190.00	\$8,003.00	\$8,187.00	\$0.00	\$8,187.00	\$0.00	0.00	\$0.00	\$8,187.00	\$0.00	\$0.00	\$8,187.00	\$0.00	\$0.00	
03012050300203372041	\$5,500.00	\$0.00	\$3,097.00	\$2,403.00	\$0.00	\$2,403.00	\$0.00	0.00	\$0.00	\$2,403.00	\$0.00	\$0.00	\$2,403.00	\$0.00	\$0.00	
03012050300203375041	\$10,000.00	\$66,746.00	\$10,419.90	\$66,326.10	\$0.00	\$66,326.10	\$0.00	0.00	\$0.00	\$66,326.10	\$0.00	\$0.00	\$66,326.10	\$0.00	\$0.00	
03012050300203381021	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203382011	\$0.00	\$1,772.00	\$851.01	\$920.99	\$0.00	\$920.99	\$0.00	0.00	\$0.00	\$920.99	\$0.00	\$0.00	\$920.99	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$324,900.00	\$335,931.43	\$242,785.83	\$418,045.60	\$0.00	\$418,045.60	\$0.00		\$0.00	\$418,045.60	\$0.00	\$0.00	\$418,045.60	\$0.00	\$0.00	
TOTAL PROYECTO	\$324,900.00	\$335,931.43	\$242,785.83	\$418,045.60	\$0.00	\$418,045.60	\$0.00		\$0.00	\$418,045.60	\$0.00	\$0.00	\$418,045.60	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$5,246,322.44	\$2,474,858.79	\$2,277,522.96	\$5,443,658.27	\$0.00	\$5,443,658.27	\$0.00		\$0.00	\$5,443,658.27	\$0.00	\$0.00	\$5,443,658.27	\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$5,246,322.44	\$2,474,858.79	\$2,277,522.96	\$5,443,658.27	\$0.00	\$5,443,658.27	\$0.00		\$0.00	\$5,443,658.27	\$0.00	\$0.00	\$5,443,658.27	\$0.00	\$0.00	

0302 DIVISION DE INGENIERIA EN SISTEMAS COMPUTACIONALES



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
00	OBJETIVO ESTRATEGICO GENERICO															
001	PROYECTO NOMINA															
05	EDUCACION															
03022050300102113011	\$0.00	\$71,748.20	\$0.00	\$71,748.20	\$0.00	\$71,748.20	\$0.00	0.00	\$0.00	\$71,748.20	\$0.00	\$0.00	\$71,748.20	\$0.00	\$0.00	\$0.00
03022050300102132051	\$0.00	\$35,238.00	\$0.00	\$35,238.00	\$0.00	\$35,238.00	\$0.00	0.00	\$0.00	\$35,238.00	\$0.00	\$0.00	\$35,238.00	\$0.00	\$0.00	\$0.00
03022050300102156031	\$0.00	\$2,173.50	\$0.00	\$2,173.50	\$0.00	\$2,173.50	\$0.00	0.00	\$0.00	\$2,173.50	\$0.00	\$0.00	\$2,173.50	\$0.00	\$0.00	\$0.00
03022050300103113011	\$0.00	\$209,979.85	\$26,599.43	\$183,380.42	\$0.00	\$183,380.42	\$0.00	0.00	\$0.00	\$183,380.42	\$0.00	\$0.00	\$183,380.42	\$0.00	\$0.00	\$0.00
03022050300103132041	\$0.00	\$20,211.56	\$0.00	\$20,211.56	\$0.00	\$20,211.56	\$0.00	0.00	\$0.00	\$20,211.56	\$0.00	\$0.00	\$20,211.56	\$0.00	\$0.00	\$0.00
03022050300103156031	\$0.00	\$5,589.00	\$310.50	\$5,278.50	\$0.00	\$5,278.50	\$0.00	0.00	\$0.00	\$5,278.50	\$0.00	\$0.00	\$5,278.50	\$0.00	\$0.00	\$0.00
03022050300103382011	\$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
ACT. INSTITUCIONAL	\$0.00	\$350,940.11	\$26,909.93	\$324,030.18	\$0.00	\$324,030.18	\$0.00		\$0.00	\$324,030.18	\$0.00	\$0.00	\$324,030.18	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$0.00	\$350,940.11	\$26,909.93	\$324,030.18	\$0.00	\$324,030.18	\$0.00		\$0.00	\$324,030.18	\$0.00	\$0.00	\$324,030.18	\$0.00	\$0.00	\$0.00
TOTAL OBJ. ESTRATEGICO	\$0.00	\$350,940.11	\$26,909.93	\$324,030.18	\$0.00	\$324,030.18	\$0.00		\$0.00	\$324,030.18	\$0.00	\$0.00	\$324,030.18	\$0.00	\$0.00	\$0.00
TOTAL DEPENDENCIA	\$0.00	\$350,940.11	\$26,909.93	\$324,030.18	\$0.00	\$324,030.18	\$0.00		\$0.00	\$324,030.18	\$0.00	\$0.00	\$324,030.18	\$0.00	\$0.00	\$0.00
0303	DIVISION DE INGENIERIA INDUSTRIAL															
00	OBJETIVO ESTRATEGICO GENERICO															
001	Nomina Division IIND															
05	EDUCACION															
03032050300102113011	\$133,843.38	\$0.00	\$37,267.36	\$96,576.02	\$0.00	\$96,576.02	\$0.00	0.00	\$0.00	\$96,576.02	\$0.00	\$0.00	\$96,576.02	\$0.00	\$0.00	\$0.00
03032050300102132041	\$8,922.89	\$0.00	\$8,922.88	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00
03032050300102132051	\$14,871.49	\$20,367.00	\$0.00	\$35,238.49	\$0.00	\$35,238.49	\$0.00	0.00	\$0.00	\$35,238.49	\$0.00	\$0.00	\$35,238.49	\$0.00	\$0.00	\$0.00
03032050300102141031	\$4,224.66	\$0.00	\$4,224.60	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00



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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
03032050300102156031	\$2,976.60	\$1,680.90	\$2,237.70	\$2,419.80	\$0.00	\$2,419.80	\$0.00	0.00	\$0.00	\$2,419.80	\$0.00	\$0.00	\$2,419.80	\$0.00	\$0.00	
03032050300103113011	\$133,843.38	\$46,865.44	\$310.52	\$180,398.30	\$0.00	\$180,398.30	\$0.00	0.00	\$0.00	\$180,398.30	\$0.00	\$0.00	\$180,398.30	\$0.00	\$0.00	
03032050300103132041	\$8,922.89	\$15,750.12	\$4,461.44	\$20,211.57	\$0.00	\$20,211.57	\$0.00	0.00	\$0.00	\$20,211.57	\$0.00	\$0.00	\$20,211.57	\$0.00	\$0.00	
03032050300103132051	\$14,871.49	\$0.00	\$14,871.48	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	
03032050300103141031	\$4,224.66	\$0.00	\$4,224.60	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03032050300103156031	\$2,976.60	\$3,236.90	\$935.00	\$5,278.50	\$0.00	\$5,278.50	\$0.00	0.00	\$0.00	\$5,278.50	\$0.00	\$0.00	\$5,278.50	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$329,678.03	\$87,900.36	\$77,455.58	\$340,122.81	\$0.00	\$340,122.81	\$0.00		\$0.00	\$340,122.81	\$0.00	\$0.00	\$340,122.81	\$0.00	\$0.00	
TOTAL PROYECTO	\$329,678.03	\$87,900.36	\$77,455.58	\$340,122.81	\$0.00	\$340,122.81	\$0.00		\$0.00	\$340,122.81	\$0.00	\$0.00	\$340,122.81	\$0.00	\$0.00	
002	Materiales y equipo didactico															
05	EDUCACION															
03032050300201217021	\$0.00	\$23,800.00	\$0.00	\$23,800.00	\$0.00	\$23,800.00	\$0.00	0.00	\$0.00	\$23,800.00	\$0.00	\$0.00	\$23,800.00	\$0.00	\$0.00	
03032050300202211011	\$24,350.00	\$0.00	\$0.00	\$24,350.00	\$0.00	\$24,350.00	\$0.00	0.00	\$0.00	\$24,350.00	\$0.00	\$0.00	\$24,350.00	\$0.00	\$0.00	
03032050300202212011	\$25,300.00	\$0.00	\$25,300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300203211011	\$24,350.00	\$0.00	\$0.00	\$24,350.00	\$0.00	\$24,350.00	\$0.00	0.00	\$0.00	\$24,350.00	\$0.00	\$0.00	\$24,350.00	\$0.00	\$0.00	
03032050300203212011	\$25,300.00	\$0.00	\$8,750.00	\$16,550.00	\$0.00	\$16,550.00	\$0.00	0.00	\$0.00	\$16,550.00	\$0.00	\$0.00	\$16,550.00	\$0.00	\$0.00	
03032050300203256011	\$0.00	\$2,250.00	\$0.00	\$2,250.00	\$0.00	\$2,250.00	\$0.00	0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	
03032050300203293011	\$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	\$8,000.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$99,300.00	\$34,050.00	\$34,050.00	\$99,300.00	\$0.00	\$99,300.00	\$0.00		\$0.00	\$99,300.00	\$0.00	\$0.00	\$99,300.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$99,300.00	\$34,050.00	\$34,050.00	\$99,300.00	\$0.00	\$99,300.00	\$0.00		\$0.00	\$99,300.00	\$0.00	\$0.00	\$99,300.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$428,978.03	\$121,950.36	\$111,505.58	\$439,422.81	\$0.00	\$439,422.81	\$0.00		\$0.00	\$439,422.81	\$0.00	\$0.00	\$439,422.81	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
TOTAL DEPENDENCIA	\$428,978.03	\$121,950.36	\$111,505.58	\$439,422.81	\$0.00	\$439,422.81	\$0.00		\$0.00	\$439,422.81	\$0.00	\$0.00	\$439,422.81	\$0.00	\$0.00	
0304 DIVISION DE ING EN GESTION EMPRESARIAL																
00 OBJETIVO ESTRATEGICO GENERICO																
001 Nomina Division IGEM e ISIC																
05 EDUCACION																
03042050300102113011	\$133,843.38	\$0.00	\$133,843.32	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03042050300102132041	\$8,922.89	\$0.00	\$8,922.88	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	
03042050300102132051	\$14,871.49	\$0.00	\$0.00	\$14,871.49	\$0.00	\$14,871.49	\$0.00	0.00	\$0.00	\$14,871.49	\$0.00	\$0.00	\$14,871.49	\$0.00	\$0.00	
03042050300102141031	\$4,224.66	\$0.00	\$4,224.60	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03042050300102156031	\$2,976.60	\$0.00	\$2,976.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300103113011	\$133,843.38	\$0.00	\$70,977.41	\$62,865.97	\$0.00	\$62,865.97	\$0.00	0.00	\$0.00	\$62,865.97	\$0.00	\$0.00	\$62,865.97	\$0.00	\$0.00	
03042050300103132041	\$8,922.89	\$0.00	\$993.00	\$7,929.89	\$0.00	\$7,929.89	\$0.00	0.00	\$0.00	\$7,929.89	\$0.00	\$0.00	\$7,929.89	\$0.00	\$0.00	
03042050300103132051	\$14,871.49	\$0.00	\$0.00	\$14,871.49	\$0.00	\$14,871.49	\$0.00	0.00	\$0.00	\$14,871.49	\$0.00	\$0.00	\$14,871.49	\$0.00	\$0.00	
03042050300103141031	\$4,224.66	\$0.00	\$4,224.60	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03042050300103156031	\$2,976.60	\$0.00	\$1,863.05	\$1,113.55	\$0.00	\$1,113.55	\$0.00	0.00	\$0.00	\$1,113.55	\$0.00	\$0.00	\$1,113.55	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$329,678.03	\$0.00	\$228,025.46	\$101,652.57	\$0.00	\$101,652.57	\$0.00		\$0.00	\$101,652.57	\$0.00	\$0.00	\$101,652.57	\$0.00	\$0.00	
TOTAL PROYECTO	\$329,678.03	\$0.00	\$228,025.46	\$101,652.57	\$0.00	\$101,652.57	\$0.00		\$0.00	\$101,652.57	\$0.00	\$0.00	\$101,652.57	\$0.00	\$0.00	
002 Atencion compensatoria																
05 EDUCACION																
03042050300201211011	\$0.00	\$406.00	\$0.00	\$406.00	\$0.00	\$406.00	\$0.00	0.00	\$0.00	\$406.00	\$0.00	\$0.00	\$406.00	\$0.00	\$0.00	
03042050300201441031	\$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	
03042050300202211011	\$20,232.00	\$0.00	\$500.00	\$19,732.00	\$0.00	\$19,732.00	\$0.00	0.00	\$0.00	\$19,732.00	\$0.00	\$0.00	\$19,732.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
03042050300202212011	\$20,032.00	\$0.00	\$406.00	\$19,626.00	\$0.00	\$19,626.00	\$0.00	0.00	\$0.00	\$19,626.00	\$0.00	\$0.00	\$19,626.00	\$0.00	\$0.00	
03042050300202214011	\$19,140.00	\$0.00	\$0.00	\$19,140.00	\$0.00	\$19,140.00	\$0.00	0.00	\$0.00	\$19,140.00	\$0.00	\$0.00	\$19,140.00	\$0.00	\$0.00	
03042050300203211011	\$20,232.00	\$0.00	\$0.00	\$20,232.00	\$0.00	\$20,232.00	\$0.00	0.00	\$0.00	\$20,232.00	\$0.00	\$0.00	\$20,232.00	\$0.00	\$0.00	
03042050300203212011	\$20,032.00	\$0.00	\$0.00	\$20,032.00	\$0.00	\$20,032.00	\$0.00	0.00	\$0.00	\$20,032.00	\$0.00	\$0.00	\$20,032.00	\$0.00	\$0.00	
03042050300203214011	\$19,140.00	\$0.00	\$105.00	\$19,035.00	\$0.00	\$19,035.00	\$0.00	0.00	\$0.00	\$19,035.00	\$0.00	\$0.00	\$19,035.00	\$0.00	\$0.00	
03042050300203221021	\$0.00	\$850.00	\$350.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	
03042050300203246011	\$0.00	\$105.00	\$0.00	\$105.00	\$0.00	\$105.00	\$0.00	0.00	\$0.00	\$105.00	\$0.00	\$0.00	\$105.00	\$0.00	\$0.00	
03042050300203382011	\$0.00	\$6,000.00	\$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	
ACT. INSTITUCIONAL	\$118,808.00	\$11,361.00	\$7,361.00	\$122,808.00	\$0.00	\$122,808.00	\$0.00		\$0.00	\$122,808.00	\$0.00	\$0.00	\$122,808.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$118,808.00	\$11,361.00	\$7,361.00	\$122,808.00	\$0.00	\$122,808.00	\$0.00		\$0.00	\$122,808.00	\$0.00	\$0.00	\$122,808.00	\$0.00	\$0.00	
003	Adecuacion de planes y/o programas de estudio															
05	EDUCACION															
03042050300301511012	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	
03042050300302211011	\$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	
03042050300302212011	\$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	
03042050300302215011	\$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	
03042050300302372041	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300302375041	\$4,750.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300303211011	\$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	
03042050300303212011	\$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	
03042050300303215011	\$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	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
03042050300303372041	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300303375041	\$4,750.00	\$2,700.00	\$4,204.00	\$3,246.00	\$0.00	\$3,246.00	\$0.00	0.00	\$0.00	\$3,246.00	\$0.00	\$0.00	\$3,246.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$36,500.00	\$4,700.00	\$23,954.00	\$17,246.00	\$0.00	\$17,246.00	\$0.00		\$0.00	\$17,246.00	\$0.00	\$0.00	\$17,246.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$36,500.00	\$4,700.00	\$23,954.00	\$17,246.00	\$0.00	\$17,246.00	\$0.00		\$0.00	\$17,246.00	\$0.00	\$0.00	\$17,246.00	\$0.00	\$0.00	\$0.00
TOTAL OBJ. ESTRATEGICO	\$484,986.03	\$16,061.00	\$259,340.46	\$241,706.57	\$0.00	\$241,706.57	\$0.00		\$0.00	\$241,706.57	\$0.00	\$0.00	\$241,706.57	\$0.00	\$0.00	\$0.00
TOTAL DEPENDENCIA	\$484,986.03	\$16,061.00	\$259,340.46	\$241,706.57	\$0.00	\$241,706.57	\$0.00		\$0.00	\$241,706.57	\$0.00	\$0.00	\$241,706.57	\$0.00	\$0.00	\$0.00
0305	DEPARTAMENTO DE DESARROLLO ACADEMICO															
00	OBJETIVO ESTRATEGICO GENERICO															
001	Nomina DESACAD															
05	EDUCACION															
03052050300102113011	\$94,889.94	\$0.00	\$20,158.68	\$74,731.26	\$0.00	\$74,731.26	\$0.00	0.00	\$0.00	\$74,731.26	\$0.00	\$0.00	\$74,731.26	\$0.00	\$0.00	\$0.00
03052050300102132041	\$6,326.00	\$0.00	\$6,325.98	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00
03052050300102132051	\$10,543.33	\$13,566.00	\$0.00	\$24,109.33	\$0.00	\$24,109.33	\$0.00	0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	\$0.00
03052050300102141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
03052050300102156021	\$2,976.60	\$2,355.60	\$5,332.20	\$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
03052050300102156031	\$0.00	\$3,597.60	\$0.00	\$3,597.60	\$0.00	\$3,597.60	\$0.00	0.00	\$0.00	\$3,597.60	\$0.00	\$0.00	\$3,597.60	\$0.00	\$0.00	\$0.00
03052050300103113011	\$94,889.94	\$33,225.79	\$0.00	\$128,115.73	\$0.00	\$128,115.73	\$0.00	0.00	\$0.00	\$128,115.73	\$0.00	\$0.00	\$128,115.73	\$0.00	\$0.00	\$0.00
03052050300103132041	\$6,326.00	\$18,034.34	\$0.00	\$24,360.34	\$0.00	\$24,360.34	\$0.00	0.00	\$0.00	\$24,360.34	\$0.00	\$0.00	\$24,360.34	\$0.00	\$0.00	\$0.00
03052050300103132051	\$10,543.33	\$0.00	\$10,543.32	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00
03052050300103141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
03052050300103156021	\$2,976.60	\$0.00	\$2,976.60	\$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



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
03052050300103156031	\$0.00	\$5,589.00	\$310.50	\$5,278.50	\$0.00	\$5,278.50	\$0.00	0.00	\$0.00	\$5,278.50	\$0.00	\$0.00	\$5,278.50	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$235,379.20	\$76,368.33	\$51,554.64	\$260,192.89	\$0.00	\$260,192.89	\$0.00		\$0.00	\$260,192.89	\$0.00	\$0.00	\$260,192.89	\$0.00	\$0.00	
TOTAL PROYECTO	\$235,379.20	\$76,368.33	\$51,554.64	\$260,192.89	\$0.00	\$260,192.89	\$0.00		\$0.00	\$260,192.89	\$0.00	\$0.00	\$260,192.89	\$0.00	\$0.00	
002	Formación y actualización de personal docente															
05	EDUCACION															
03052050300201211011	\$0.00	\$14,800.00	\$0.00	\$14,800.00	\$0.00	\$14,800.00	\$0.00	0.00	\$0.00	\$14,800.00	\$0.00	\$0.00	\$14,800.00	\$0.00	\$0.00	
03052050300201212011	\$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	
03052050300201221021	\$0.00	\$4,700.00	\$0.00	\$4,700.00	\$0.00	\$4,700.00	\$0.00	0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	
03052050300201294011	\$0.00	\$630.00	\$0.00	\$630.00	\$0.00	\$630.00	\$0.00	0.00	\$0.00	\$630.00	\$0.00	\$0.00	\$630.00	\$0.00	\$0.00	
03052050300201323011	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	
03052050300201334011	\$0.00	\$19,720.00	\$0.00	\$19,720.00	\$0.00	\$19,720.00	\$0.00	0.00	\$0.00	\$19,720.00	\$0.00	\$0.00	\$19,720.00	\$0.00	\$0.00	
03052050300202211011	\$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	
03052050300202212011	\$7,500.00	\$0.00	\$7,000.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	
03052050300202221021	\$6,000.00	\$0.00	\$3,700.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	
03052050300202261021	\$1,200.00	\$0.00	\$6.96	\$1,193.04	\$0.00	\$1,193.04	\$0.00	0.00	\$0.00	\$1,193.04	\$0.00	\$0.00	\$1,193.04	\$0.00	\$0.00	
03052050300202317011	\$200.00	\$0.00	\$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	
03052050300202334011	\$27,000.00	\$0.00	\$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	
03052050300202375041	\$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	
03052050300203211011	\$6,000.00	\$1,500.00	\$6,000.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	
03052050300203212011	\$7,500.00	\$0.00	\$1,950.00	\$5,550.00	\$0.00	\$5,550.00	\$0.00	0.00	\$0.00	\$5,550.00	\$0.00	\$0.00	\$5,550.00	\$0.00	\$0.00	
03052050300203221021	\$6,000.00	\$3,506.96	\$3,000.00	\$6,506.96	\$0.00	\$6,506.96	\$0.00	0.00	\$0.00	\$6,506.96	\$0.00	\$0.00	\$6,506.96	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
03052050300203261021	\$1,200.00	\$0.00	\$130.00	\$1,070.00	\$0.00	\$1,070.00	\$0.00	0.00	\$0.00	\$1,070.00	\$0.00	\$0.00	\$1,070.00	\$0.00	\$0.00	
03052050300203271011	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	
03052050300203317011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	
03052050300203318011	\$0.00	\$587.00	\$0.00	\$587.00	\$0.00	\$587.00	\$0.00	0.00	\$0.00	\$587.00	\$0.00	\$0.00	\$587.00	\$0.00	\$0.00	
03052050300203334011	\$27,000.00	\$0.00	\$10,707.00	\$16,293.00	\$0.00	\$16,293.00	\$0.00	0.00	\$0.00	\$16,293.00	\$0.00	\$0.00	\$16,293.00	\$0.00	\$0.00	
03052050300203371061	\$0.00	\$17,900.00	\$1,536.00	\$16,364.00	\$0.00	\$16,364.00	\$0.00	0.00	\$0.00	\$16,364.00	\$0.00	\$0.00	\$16,364.00	\$0.00	\$0.00	
03052050300203375041	\$1,200.00	\$627.00	\$900.00	\$927.00	\$0.00	\$927.00	\$0.00	0.00	\$0.00	\$927.00	\$0.00	\$0.00	\$927.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$98,200.00	\$72,220.96	\$69,329.96	\$101,091.00	\$0.00	\$101,091.00	\$0.00		\$0.00	\$101,091.00	\$0.00	\$0.00	\$101,091.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$98,200.00	\$72,220.96	\$69,329.96	\$101,091.00	\$0.00	\$101,091.00	\$0.00		\$0.00	\$101,091.00	\$0.00	\$0.00	\$101,091.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$333,579.20	\$148,589.29	\$120,884.60	\$361,283.89	\$0.00	\$361,283.89	\$0.00		\$0.00	\$361,283.89	\$0.00	\$0.00	\$361,283.89	\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$333,579.20	\$148,589.29	\$120,884.60	\$361,283.89	\$0.00	\$361,283.89	\$0.00		\$0.00	\$361,283.89	\$0.00	\$0.00	\$361,283.89	\$0.00	\$0.00	
0306	DEPTO. DE INNOVACION E INVESTIGACION TECNOLÓGICA															
00	OBJETIVO ESTRATEGICO GENERICO															
001	Nomina DIIT															
05	EDUCACION															
03062050300102113011	\$94,889.94	\$0.00	\$26,602.39	\$68,287.55	\$0.00	\$68,287.55	\$0.00	0.00	\$0.00	\$68,287.55	\$0.00	\$0.00	\$68,287.55	\$0.00	\$0.00	
03062050300102132041	\$6,326.00	\$0.00	\$6,326.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300102132051	\$10,543.33	\$13,566.00	\$0.00	\$24,109.33	\$0.00	\$24,109.33	\$0.00	0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	
03062050300102141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03062050300102156031	\$2,976.60	\$1,614.95	\$2,418.05	\$2,173.50	\$0.00	\$2,173.50	\$0.00	0.00	\$0.00	\$2,173.50	\$0.00	\$0.00	\$2,173.50	\$0.00	\$0.00	
03062050300103113011	\$94,889.94	\$33,225.79	\$0.00	\$128,115.73	\$0.00	\$128,115.73	\$0.00	0.00	\$0.00	\$128,115.73	\$0.00	\$0.00	\$128,115.73	\$0.00	\$0.00	





# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA...
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)	
03062050300103132041	\$6,326.00	\$10,877.99	\$0.00	\$17,203.99	\$0.00	\$17,203.99	\$0.00	0.00	\$0.00	\$17,203.99	\$0.00	\$0.00	\$17,203.99	\$0.00	\$0.00	
03062050300103132051	\$10,543.33	\$0.00	\$10,543.32	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	
03062050300103141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03062050300103156031	\$2,976.60	\$3,040.82	\$683.45	\$5,333.97	\$0.00	\$5,333.97	\$0.00	0.00	\$0.00	\$5,333.97	\$0.00	\$0.00	\$5,333.97	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$235,379.21	\$62,325.55	\$52,480.57	\$245,224.19	\$0.00	\$245,224.19	\$0.00		\$0.00	\$245,224.19	\$0.00	\$0.00	\$245,224.19	\$0.00	\$0.00	
TOTAL PROYECTO	\$235,379.21	\$62,325.55	\$52,480.57	\$245,224.19	\$0.00	\$245,224.19	\$0.00		\$0.00	\$245,224.19	\$0.00	\$0.00	\$245,224.19	\$0.00	\$0.00	
002	Emprendedores y creatividad															
05	EDUCACION															
03062050300201261021	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	
03062050300201291011	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	
03062050300201375041	\$0.00	\$19,300.00	\$4,407.00	\$14,893.00	\$0.00	\$14,893.00	\$0.00	0.00	\$0.00	\$14,893.00	\$0.00	\$0.00	\$14,893.00	\$0.00	\$0.00	
03062050300201529012	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	
03062050300201592012	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	
03062050300202211011	\$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	
03062050300202212011	\$3,450.00	\$0.00	\$0.00	\$3,450.00	\$0.00	\$3,450.00	\$0.00	0.00	\$0.00	\$3,450.00	\$0.00	\$0.00	\$3,450.00	\$0.00	\$0.00	
03062050300202215011	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
03062050300202216011	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	
03062050300202221021	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	
03062050300202246011	\$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	
03062050300202248011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
03062050300202261021	\$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	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
03062050300202271011	\$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
03062050300202291011	\$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
03062050300202375041	\$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
03062050300202376021	\$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
03062050300202381021	\$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
03062050300202383011	\$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
03062050300203211011	\$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
03062050300203212011	\$3,450.00	\$0.00	\$0.00	\$3,450.00	\$0.00	\$3,450.00	\$0.00	0.00	\$0.00	\$3,450.00	\$0.00	\$0.00	\$3,450.00	\$0.00	\$0.00	\$0.00
03062050300203215011	\$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
03062050300203216011	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
03062050300203221021	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
03062050300203246011	\$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
03062050300203248011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
03062050300203261021	\$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
03062050300203271011	\$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
03062050300203291011	\$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
03062050300203375041	\$10,000.00	\$0.00	\$9,990.00	\$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
03062050300203376021	\$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
03062050300203381021	\$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
03062050300203383011	\$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



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
ACT. INSTITUCIONAL	\$140,400.00	\$21,340.00	\$58,397.00	\$103,343.00	\$0.00	\$103,343.00	\$0.00		\$0.00	\$103,343.00	\$0.00	\$0.00	\$103,343.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$140,400.00	\$21,340.00	\$58,397.00	\$103,343.00	\$0.00	\$103,343.00	\$0.00		\$0.00	\$103,343.00	\$0.00	\$0.00	\$103,343.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$375,779.21	\$83,665.55	\$110,877.57	\$348,567.19	\$0.00	\$348,567.19	\$0.00		\$0.00	\$348,567.19	\$0.00	\$0.00	\$348,567.19	\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$375,779.21	\$83,665.55	\$110,877.57	\$348,567.19	\$0.00	\$348,567.19	\$0.00		\$0.00	\$348,567.19	\$0.00	\$0.00	\$348,567.19	\$0.00	\$0.00	
0401 SUBDIRECCION DE PLANEACION Y VINCULACION																
00 OBJETIVO ESTRATEGICO GENERICO																
001 Nomina SPyV																
05 EDUCACION																
04012050300102113011	\$546,809.28	\$0.00	\$48,091.73	\$498,717.55	\$0.00	\$498,717.55	\$0.00	0.00	\$0.00	\$498,717.55	\$0.00	\$0.00	\$498,717.55	\$0.00	\$0.00	
04012050300102131011	\$3,000.00	\$1,916.54	\$2,601.28	\$2,315.26	\$0.00	\$2,315.26	\$0.00	0.00	\$0.00	\$2,315.26	\$0.00	\$0.00	\$2,315.26	\$0.00	\$0.00	
04012050300102132041	\$50,453.95	\$0.00	\$14,480.70	\$35,973.25	\$0.00	\$35,973.25	\$0.00	0.00	\$0.00	\$35,973.25	\$0.00	\$0.00	\$35,973.25	\$0.00	\$0.00	
04012050300102132051	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	
04012050300102141031	\$33,410.76	\$0.00	\$33,410.76	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300102156011	\$0.00	\$598.00	\$402.50	\$195.50	\$0.00	\$195.50	\$0.00	0.00	\$0.00	\$195.50	\$0.00	\$0.00	\$195.50	\$0.00	\$0.00	
04012050300102156031	\$54,613.08	\$0.00	\$308.21	\$54,304.87	\$0.00	\$54,304.87	\$0.00	0.00	\$0.00	\$54,304.87	\$0.00	\$0.00	\$54,304.87	\$0.00	\$0.00	
04012050300103113011	\$546,809.28	\$384.96	\$25,456.25	\$521,737.99	\$0.00	\$521,737.99	\$0.00	0.00	\$0.00	\$521,737.99	\$0.00	\$0.00	\$521,737.99	\$0.00	\$0.00	
04012050300103131011	\$3,000.00	\$3,681.57	\$986.24	\$5,695.33	\$0.00	\$5,695.33	\$0.00	0.00	\$0.00	\$5,695.33	\$0.00	\$0.00	\$5,695.33	\$0.00	\$0.00	
04012050300103132041	\$50,453.95	\$14,480.70	\$0.00	\$64,934.65	\$0.00	\$64,934.65	\$0.00	0.00	\$0.00	\$64,934.65	\$0.00	\$0.00	\$64,934.65	\$0.00	\$0.00	
04012050300103132051	\$100,000.00	\$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	\$0.00	
04012050300103141031	\$33,410.76	\$0.00	\$33,410.76	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300103156011	\$0.00	\$636.65	\$0.00	\$636.65	\$0.00	\$636.65	\$0.00	0.00	\$0.00	\$636.65	\$0.00	\$0.00	\$636.65	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
04012050300103156031	\$54,613.08	\$0.00	\$0.00	\$54,613.08	\$0.00	\$54,613.08	\$0.00	0.00	\$0.00	\$54,613.08	\$0.00	\$0.00	\$54,613.08	\$0.00	\$0.00	
04012050300103221021	\$0.00	\$570.00	\$570.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>ACT. INSTITUCIONAL</b>	<b>\$1,576,574.14</b>	<b>\$22,268.42</b>	<b>\$259,718.43</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>TOTAL PROYECTO</b>	<b>\$1,576,574.14</b>	<b>\$22,268.42</b>	<b>\$259,718.43</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	
002	Mejora continua															
05	EDUCACION															
04012050300201211011	\$0.00	\$17,970.00	\$8,710.80	\$9,259.20	\$0.00	\$9,259.20	\$0.00	0.00	\$0.00	\$9,259.20	\$0.00	\$0.00	\$9,259.20	\$0.00	\$0.00	
04012050300201212011	\$0.00	\$15,904.04	\$79.20	\$15,824.84	\$0.00	\$15,824.84	\$0.00	0.00	\$0.00	\$15,824.84	\$0.00	\$0.00	\$15,824.84	\$0.00	\$0.00	
04012050300201221021	\$0.00	\$3,695.92	\$0.00	\$3,695.92	\$0.00	\$3,695.92	\$0.00	0.00	\$0.00	\$3,695.92	\$0.00	\$0.00	\$3,695.92	\$0.00	\$0.00	
04012050300201333031	\$0.00	\$47,806.20	\$8.13	\$47,798.07	\$0.00	\$47,798.07	\$0.00	0.00	\$0.00	\$47,798.07	\$0.00	\$0.00	\$47,798.07	\$0.00	\$0.00	
04012050300201355011	\$0.00	\$910.00	\$460.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	
04012050300201358011	\$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	
04012050300201375041	\$0.00	\$25,042.40	\$15,223.13	\$9,819.27	\$0.00	\$9,819.27	\$0.00	0.00	\$0.00	\$9,819.27	\$0.00	\$0.00	\$9,819.27	\$0.00	\$0.00	
04012050300202211011	\$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	
04012050300202212011	\$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	
04012050300202221041	\$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	
04012050300202333031	\$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	
04012050300202334011	\$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	
04012050300202371041	\$48,000.00	\$0.00	\$40,681.69	\$7,318.31	\$0.00	\$7,318.31	\$0.00	0.00	\$0.00	\$7,318.31	\$0.00	\$0.00	\$7,318.31	\$0.00	\$0.00	
04012050300202372041	\$45,000.00	\$0.00	\$26,461.05	\$18,538.95	\$0.00	\$18,538.95	\$0.00	0.00	\$0.00	\$18,538.95	\$0.00	\$0.00	\$18,538.95	\$0.00	\$0.00	
04012050300203211011	\$3,000.00	\$2,000.00	\$1,200.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
04012050300203212011	\$6,000.00	\$0.00	\$2,823.86	\$3,176.14	\$0.00	\$3,176.14	\$0.00	0.00	\$0.00	\$3,176.14	\$0.00	\$0.00	\$3,176.14	\$0.00	\$0.00	
04012050300203221021	\$0.00	\$11,317.00	\$0.00	\$11,317.00	\$0.00	\$11,317.00	\$0.00	0.00	\$0.00	\$11,317.00	\$0.00	\$0.00	\$11,317.00	\$0.00	\$0.00	
04012050300203221041	\$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	
04012050300203246011	\$0.00	\$1,050.00	\$220.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	
04012050300203256011	\$0.00	\$790.00	\$0.00	\$790.00	\$0.00	\$790.00	\$0.00	0.00	\$0.00	\$790.00	\$0.00	\$0.00	\$790.00	\$0.00	\$0.00	
04012050300203292011	\$0.00	\$170.00	\$0.00	\$170.00	\$0.00	\$170.00	\$0.00	0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	
04012050300203293011	\$0.00	\$10.00	\$0.00	\$10.00	\$0.00	\$10.00	\$0.00	0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	
04012050300203318011	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	
04012050300203325021	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
04012050300203333011	\$0.00	\$6,344.00	\$0.00	\$6,344.00	\$0.00	\$6,344.00	\$0.00	0.00	\$0.00	\$6,344.00	\$0.00	\$0.00	\$6,344.00	\$0.00	\$0.00	
04012050300203333031	\$21,000.00	\$22,359.00	\$22,189.80	\$21,169.20	\$0.00	\$21,169.20	\$0.00	0.00	\$0.00	\$21,169.20	\$0.00	\$0.00	\$21,169.20	\$0.00	\$0.00	
04012050300203334011	\$30,000.00	\$36,100.00	\$28,400.00	\$37,700.00	\$0.00	\$37,700.00	\$0.00	0.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$37,700.00	\$0.00	\$0.00	
04012050300203352011	\$0.00	\$9,000.00	\$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	
04012050300203371041	\$48,000.00	\$0.00	\$1,462.00	\$46,538.00	\$0.00	\$46,538.00	\$0.00	0.00	\$0.00	\$46,538.00	\$0.00	\$0.00	\$46,538.00	\$0.00	\$0.00	
04012050300203372041	\$45,000.00	\$0.00	\$29,559.00	\$15,441.00	\$0.00	\$15,441.00	\$0.00	0.00	\$0.00	\$15,441.00	\$0.00	\$0.00	\$15,441.00	\$0.00	\$0.00	
04012050300203375041	\$0.00	\$93,562.00	\$14,151.69	\$79,410.31	\$0.00	\$79,410.31	\$0.00	0.00	\$0.00	\$79,410.31	\$0.00	\$0.00	\$79,410.31	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$309,600.00	\$304,030.56	\$264,730.35	\$348,900.21	\$0.00	\$348,900.21	\$0.00		\$0.00	\$348,900.21	\$0.00	\$0.00	\$348,900.21	\$0.00	\$0.00	
TOTAL PROYECTO	\$309,600.00	\$304,030.56	\$264,730.35	\$348,900.21	\$0.00	\$348,900.21	\$0.00		\$0.00	\$348,900.21	\$0.00	\$0.00	\$348,900.21	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$1,886,174.14	\$326,298.98	\$524,448.78	\$1,688,024.34	\$0.00	\$1,688,024.34	\$0.00		\$0.00	\$1,688,024.34	\$0.00	\$0.00	\$1,688,024.34	\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$1,886,174.14	\$326,298.98	\$524,448.78	\$1,688,024.34	\$0.00	\$1,688,024.34	\$0.00		\$0.00	\$1,688,024.34	\$0.00	\$0.00	\$1,688,024.34	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
0402 DEPTO DE VINCULACION Y EXTENSION																
00 OBJETIVO ESTRATEGICO GENERICO																
001 Nomina Depto de Gestion Tec y Vinc																
05 EDUCACION																
04022050300102113011	\$94,889.94	\$48,876.90	\$75,524.10	\$68,242.74	\$0.00	\$68,242.74	\$0.00	0.00	\$0.00	\$68,242.74	\$0.00	\$0.00	\$68,242.74	\$0.00	\$0.00	
04022050300102132041	\$6,325.99	\$0.00	\$5,861.51	\$464.48	\$0.00	\$464.48	\$0.00	0.00	\$0.00	\$464.48	\$0.00	\$0.00	\$464.48	\$0.00	\$0.00	
04022050300102132051	\$10,543.33	\$21,306.00	\$0.00	\$31,849.33	\$0.00	\$31,849.33	\$0.00	0.00	\$0.00	\$31,849.33	\$0.00	\$0.00	\$31,849.33	\$0.00	\$0.00	
04022050300102141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
04022050300102156031	\$2,953.74	\$4,475.66	\$3,082.39	\$4,347.01	\$0.00	\$4,347.01	\$0.00	0.00	\$0.00	\$4,347.01	\$0.00	\$0.00	\$4,347.01	\$0.00	\$0.00	
04022050300102181011	\$13,592.16	\$0.00	\$13,592.16	\$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	\$94,889.94	\$95,825.49	\$12,509.85	\$178,205.58	\$0.00	\$178,205.58	\$0.00	0.00	\$0.00	\$178,205.58	\$0.00	\$0.00	\$178,205.58	\$0.00	\$0.00	
04022050300103132041	\$6,325.99	\$15,275.31	\$0.00	\$21,601.30	\$0.00	\$21,601.30	\$0.00	0.00	\$0.00	\$21,601.30	\$0.00	\$0.00	\$21,601.30	\$0.00	\$0.00	
04022050300103132051	\$10,543.33	\$0.00	\$10,543.32	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	
04022050300103141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
04022050300103156031	\$2,953.74	\$22,286.11	\$2,953.68	\$22,286.17	\$0.00	\$22,286.17	\$0.00	0.00	\$0.00	\$22,286.17	\$0.00	\$0.00	\$22,286.17	\$0.00	\$0.00	
04022050300103181011	\$13,592.16	\$0.00	\$621.01	\$12,971.15	\$0.00	\$12,971.15	\$0.00	0.00	\$0.00	\$12,971.15	\$0.00	\$0.00	\$12,971.15	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$262,517.79	\$208,045.47	\$130,595.38	\$339,967.88	\$0.00	\$339,967.88	\$0.00		\$0.00	\$339,967.88	\$0.00	\$0.00	\$339,967.88	\$0.00	\$0.00	
TOTAL PROYECTO	\$262,517.79	\$208,045.47	\$130,595.38	\$339,967.88	\$0.00	\$339,967.88	\$0.00		\$0.00	\$339,967.88	\$0.00	\$0.00	\$339,967.88	\$0.00	\$0.00	
002 Servicio social																
05 EDUCACION																
04022050300202211011	\$3,804.00	\$0.00	\$0.00	\$3,804.00	\$0.00	\$3,804.00	\$0.00	0.00	\$0.00	\$3,804.00	\$0.00	\$0.00	\$3,804.00	\$0.00	\$0.00	
0402205030020221041	\$2,000.00	\$0.00	\$1,130.00	\$870.00	\$0.00	\$870.00	\$0.00	0.00	\$0.00	\$870.00	\$0.00	\$0.00	\$870.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
04022050300202375041	\$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
04022050300202376021	\$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
04022050300203211011	\$3,804.00	\$0.00	\$0.00	\$3,804.00	\$0.00	\$3,804.00	\$0.00	0.00	\$0.00	\$3,804.00	\$0.00	\$0.00	\$3,804.00	\$0.00	\$0.00	\$0.00
04022050300203221041	\$2,000.00	\$0.00	\$304.00	\$1,696.00	\$0.00	\$1,696.00	\$0.00	0.00	\$0.00	\$1,696.00	\$0.00	\$0.00	\$1,696.00	\$0.00	\$0.00	\$0.00
04022050300203375041	\$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
04022050300203376021	\$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
ACT. INSTITUCIONAL	\$13,608.00	\$0.00	\$3,434.00	\$10,174.00	\$0.00	\$10,174.00	\$0.00		\$0.00	\$10,174.00	\$0.00	\$0.00	\$10,174.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$13,608.00	\$0.00	\$3,434.00	\$10,174.00	\$0.00	\$10,174.00	\$0.00		\$0.00	\$10,174.00	\$0.00	\$0.00	\$10,174.00	\$0.00	\$0.00	\$0.00
003 Vinculacion																
05 EDUCACION																
04022050300301375041	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
04022050300302211011	\$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
04022050300302221041	\$7,500.00	\$0.00	\$2,130.00	\$5,370.00	\$0.00	\$5,370.00	\$0.00	0.00	\$0.00	\$5,370.00	\$0.00	\$0.00	\$5,370.00	\$0.00	\$0.00	\$0.00
04022050300302372041	\$850.00	\$0.00	\$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
04022050300302375041	\$7,800.00	\$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
04022050300302381021	\$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
04022050300302383011	\$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
04022050300303211011	\$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	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00
04022050300303221021	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
04022050300303221041	\$7,500.00	\$0.00	\$1,200.00	\$6,300.00	\$0.00	\$6,300.00	\$0.00	0.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00
04022050300303372041	\$850.00	\$0.00	\$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



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
04022050300303375041	\$7,800.00	\$11,950.00	\$9,615.45	\$10,134.55	\$0.00	\$10,134.55	\$0.00	0.00	\$0.00	\$10,134.55	\$0.00	\$0.00	\$10,134.55	\$0.00	\$0.00	
04022050300303381021	\$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	
04022050300303383011	\$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	
ACT. INSTITUCIONAL	\$54,100.00	\$14,750.00	\$41,845.45	\$27,004.55	\$0.00	\$27,004.55	\$0.00		\$0.00	\$27,004.55	\$0.00	\$0.00	\$27,004.55	\$0.00	\$0.00	
TOTAL PROYECTO	\$54,100.00	\$14,750.00	\$41,845.45	\$27,004.55	\$0.00	\$27,004.55	\$0.00		\$0.00	\$27,004.55	\$0.00	\$0.00	\$27,004.55	\$0.00	\$0.00	
004	Centro de incubación e innovación empresarial															
05	EDUCACION															
04022050300401511012	\$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	
04022050300402211011	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300402221041	\$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	
04022050300402331011	\$20,000.00	\$0.00	\$4,720.00	\$15,280.00	\$0.00	\$15,280.00	\$0.00	0.00	\$0.00	\$15,280.00	\$0.00	\$0.00	\$15,280.00	\$0.00	\$0.00	
04022050300402375041	\$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	
04022050300403211011	\$5,500.00	\$0.00	\$237.00	\$5,263.00	\$0.00	\$5,263.00	\$0.00	0.00	\$0.00	\$5,263.00	\$0.00	\$0.00	\$5,263.00	\$0.00	\$0.00	
04022050300403212011	\$0.00	\$3,937.00	\$0.00	\$3,937.00	\$0.00	\$3,937.00	\$0.00	0.00	\$0.00	\$3,937.00	\$0.00	\$0.00	\$3,937.00	\$0.00	\$0.00	
04022050300403221041	\$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	
04022050300403331011	\$20,000.00	\$0.00	\$4,872.00	\$15,128.00	\$0.00	\$15,128.00	\$0.00	0.00	\$0.00	\$15,128.00	\$0.00	\$0.00	\$15,128.00	\$0.00	\$0.00	
04022050300403375041	\$5,000.00	\$4,815.45	\$4,597.52	\$5,217.93	\$0.00	\$5,217.93	\$0.00	0.00	\$0.00	\$5,217.93	\$0.00	\$0.00	\$5,217.93	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$124,000.00	\$8,752.45	\$24,926.52	\$107,825.93	\$0.00	\$107,825.93	\$0.00		\$0.00	\$107,825.93	\$0.00	\$0.00	\$107,825.93	\$0.00	\$0.00	
TOTAL PROYECTO	\$124,000.00	\$8,752.45	\$24,926.52	\$107,825.93	\$0.00	\$107,825.93	\$0.00		\$0.00	\$107,825.93	\$0.00	\$0.00	\$107,825.93	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$454,225.79	\$231,547.92	\$200,801.35	\$484,972.36	\$0.00	\$484,972.36	\$0.00		\$0.00	\$484,972.36	\$0.00	\$0.00	\$484,972.36	\$0.00	\$0.00	





# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
TOTAL DEPENDENCIA	\$454,225.79	\$231,547.92	\$200,801.35	\$484,972.36	\$0.00	\$484,972.36	\$0.00		\$0.00	\$484,972.36	\$0.00	\$0.00	\$484,972.36	\$0.00	\$0.00	
0403 DEPTO DE SERVICIOS ESCOLARES																
00 OBJETIVO ESTRATEGICO GENERICO																
001 Nomina Depto de Servicios escolares																
05 EDUCACION																
04032050300102113011	\$150,026.82	\$0.00	\$44,274.46	\$105,752.36	\$0.00	\$105,752.36	\$0.00	0.00	\$0.00	\$105,752.36	\$0.00	\$0.00	\$105,752.36	\$0.00	\$0.00	
04032050300102131011	\$0.00	\$1,228.00	\$772.96	\$455.04	\$0.00	\$455.04	\$0.00	0.00	\$0.00	\$455.04	\$0.00	\$0.00	\$455.04	\$0.00	\$0.00	
04032050300102132041	\$10,001.00	\$0.00	\$10,001.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300102132051	\$16,669.65	\$21,435.00	\$0.00	\$38,104.65	\$0.00	\$38,104.65	\$0.00	0.00	\$0.00	\$38,104.65	\$0.00	\$0.00	\$38,104.65	\$0.00	\$0.00	
04032050300102141031	\$4,493.40	\$0.00	\$4,493.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300102142021	\$23,874.06	\$0.00	\$23,874.00	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
04032050300102156031	\$10,249.56	\$3,872.66	\$7,601.22	\$6,521.00	\$0.00	\$6,521.00	\$0.00	0.00	\$0.00	\$6,521.00	\$0.00	\$0.00	\$6,521.00	\$0.00	\$0.00	
04032050300103113011	\$150,026.82	\$65,732.13	\$11,443.03	\$204,315.92	\$0.00	\$204,315.92	\$0.00	0.00	\$0.00	\$204,315.92	\$0.00	\$0.00	\$204,315.92	\$0.00	\$0.00	
04032050300103131011	\$0.00	\$1,445.77	\$0.00	\$1,445.77	\$0.00	\$1,445.77	\$0.00	0.00	\$0.00	\$1,445.77	\$0.00	\$0.00	\$1,445.77	\$0.00	\$0.00	
04032050300103132041	\$10,001.00	\$16,804.54	\$0.00	\$26,805.54	\$0.00	\$26,805.54	\$0.00	0.00	\$0.00	\$26,805.54	\$0.00	\$0.00	\$26,805.54	\$0.00	\$0.00	
04032050300103132051	\$16,669.65	\$0.00	\$0.00	\$16,669.65	\$0.00	\$16,669.65	\$0.00	0.00	\$0.00	\$16,669.65	\$0.00	\$0.00	\$16,669.65	\$0.00	\$0.00	
04032050300103141031	\$4,493.40	\$0.00	\$4,493.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300103142021	\$23,874.06	\$0.00	\$23,874.00	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
04032050300103156031	\$10,249.56	\$8,764.84	\$1,780.12	\$17,234.28	\$0.00	\$17,234.28	\$0.00	0.00	\$0.00	\$17,234.28	\$0.00	\$0.00	\$17,234.28	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$430,628.98	\$119,282.94	\$132,607.59	\$417,304.33	\$0.00	\$417,304.33	\$0.00		\$0.00	\$417,304.33	\$0.00	\$0.00	\$417,304.33	\$0.00	\$0.00	
TOTAL PROYECTO	\$430,628.98	\$119,282.94	\$132,607.59	\$417,304.33	\$0.00	\$417,304.33	\$0.00		\$0.00	\$417,304.33	\$0.00	\$0.00	\$417,304.33	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
002 AD_C Servicios Escolares																
05 EDUCACION																
04032050300201211011	\$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
04032050300201212011	\$0.00	\$6,000.00	\$2,832.85	\$3,167.15	\$0.00	\$3,167.15	\$0.00	0.00	\$0.00	\$3,167.15	\$0.00	\$0.00	\$3,167.15	\$0.00	\$0.00	\$0.00
04032050300201253011	\$0.00	\$7,250.00	\$4,775.11	\$2,474.89	\$0.00	\$2,474.89	\$0.00	0.00	\$0.00	\$2,474.89	\$0.00	\$0.00	\$2,474.89	\$0.00	\$0.00	\$0.00
04032050300201336031	\$0.00	\$23,766.00	\$0.00	\$23,766.00	\$0.00	\$23,766.00	\$0.00	0.00	\$0.00	\$23,766.00	\$0.00	\$0.00	\$23,766.00	\$0.00	\$0.00	\$0.00
04032050300201511012	\$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	\$21,000.00	\$0.00	\$0.00	\$0.00
04032050300202211011	\$5,750.00	\$0.00	\$4,900.00	\$850.00	\$0.00	\$850.00	\$0.00	0.00	\$0.00	\$850.00	\$0.00	\$0.00	\$850.00	\$0.00	\$0.00	\$0.00
04032050300202212011	\$10,250.00	\$0.00	\$10,250.00	\$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
04032050300202253011	\$7,250.00	\$0.00	\$6,616.47	\$633.53	\$0.00	\$633.53	\$0.00	0.00	\$0.00	\$633.53	\$0.00	\$0.00	\$633.53	\$0.00	\$0.00	\$0.00
04032050300202336031	\$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
04032050300202375041	\$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
04032050300202392041	\$35,000.00	\$0.00	\$11,214.10	\$23,785.90	\$0.00	\$23,785.90	\$0.00	0.00	\$0.00	\$23,785.90	\$0.00	\$0.00	\$23,785.90	\$0.00	\$0.00	\$0.00
04032050300203211011	\$5,750.00	\$400.00	\$2,993.64	\$3,156.36	\$0.00	\$3,156.36	\$0.00	0.00	\$0.00	\$3,156.36	\$0.00	\$0.00	\$3,156.36	\$0.00	\$0.00	\$0.00
04032050300203212011	\$10,250.00	\$11,848.80	\$9,524.52	\$12,574.28	\$0.00	\$12,574.28	\$0.00	0.00	\$0.00	\$12,574.28	\$0.00	\$0.00	\$12,574.28	\$0.00	\$0.00	\$0.00
04032050300203215011	\$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
04032050300203253011	\$7,250.00	\$4,667.67	\$7,250.00	\$4,667.67	\$0.00	\$4,667.67	\$0.00	0.00	\$0.00	\$4,667.67	\$0.00	\$0.00	\$4,667.67	\$0.00	\$0.00	\$0.00
04032050300203336031	\$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
04032050300203375041	\$2,000.00	\$1,200.00	\$2,000.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
04032050300203392041	\$35,000.00	\$0.00	\$14,238.00	\$20,762.00	\$0.00	\$20,762.00	\$0.00	0.00	\$0.00	\$20,762.00	\$0.00	\$0.00	\$20,762.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$151,500.00	\$60,632.47	\$89,094.69	\$123,037.78	\$0.00	\$123,037.78	\$0.00		\$0.00	\$123,037.78	\$0.00	\$0.00	\$123,037.78	\$0.00	\$0.00	\$0.00



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
TOTAL PROYECTO	\$151,500.00	\$60,632.47	\$89,094.69	\$123,037.78	\$0.00	\$123,037.78	\$0.00		\$0.00	\$123,037.78	\$0.00	\$0.00	\$123,037.78	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$582,128.98	\$179,915.41	\$221,702.28	\$540,342.11	\$0.00	\$540,342.11	\$0.00		\$0.00	\$540,342.11	\$0.00	\$0.00	\$540,342.11	\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$582,128.98	\$179,915.41	\$221,702.28	\$540,342.11	\$0.00	\$540,342.11	\$0.00		\$0.00	\$540,342.11	\$0.00	\$0.00	\$540,342.11	\$0.00	\$0.00	
0404	DEPTO DE ACTIVIDADES EXTRAESCOLARES Y DE INOVACION Y CALIDAD															
00	OBJETIVO ESTRATEGICO GENERICO															
001	Nomina Depto de Com cult y deporte															
05	EDUCACION															
04042050300102113011	\$94,889.94	\$7,188.63	\$34,200.96	\$67,877.61	\$0.00	\$67,877.61	\$0.00	0.00	\$0.00	\$67,877.61	\$0.00	\$0.00	\$67,877.61	\$0.00	\$0.00	
04042050300102132041	\$6,326.00	\$0.00	\$3,721.64	\$2,604.36	\$0.00	\$2,604.36	\$0.00	0.00	\$0.00	\$2,604.36	\$0.00	\$0.00	\$2,604.36	\$0.00	\$0.00	
04042050300102132051	\$10,543.33	\$13,566.00	\$0.00	\$24,109.33	\$0.00	\$24,109.33	\$0.00	0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	
04042050300102141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
04042050300102156031	\$2,976.60	\$1,614.95	\$2,418.05	\$2,173.50	\$0.00	\$2,173.50	\$0.00	0.00	\$0.00	\$2,173.50	\$0.00	\$0.00	\$2,173.50	\$0.00	\$0.00	
04042050300103113011	\$94,889.94	\$32,725.85	\$0.00	\$127,615.79	\$0.00	\$127,615.79	\$0.00	0.00	\$0.00	\$127,615.79	\$0.00	\$0.00	\$127,615.79	\$0.00	\$0.00	
04042050300103132041	\$6,326.00	\$10,877.99	\$3,163.00	\$14,040.99	\$0.00	\$14,040.99	\$0.00	0.00	\$0.00	\$14,040.99	\$0.00	\$0.00	\$14,040.99	\$0.00	\$0.00	
04042050300103132051	\$10,543.33	\$0.00	\$0.00	\$10,543.33	\$0.00	\$10,543.33	\$0.00	0.00	\$0.00	\$10,543.33	\$0.00	\$0.00	\$10,543.33	\$0.00	\$0.00	
04042050300103141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
04042050300103156031	\$2,976.60	\$3,017.85	\$683.45	\$5,311.00	\$0.00	\$5,311.00	\$0.00	0.00	\$0.00	\$5,311.00	\$0.00	\$0.00	\$5,311.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$235,379.21	\$68,991.27	\$50,094.46	\$254,276.02	\$0.00	\$254,276.02	\$0.00		\$0.00	\$254,276.02	\$0.00	\$0.00	\$254,276.02	\$0.00	\$0.00	
TOTAL PROYECTO	\$235,379.21	\$68,991.27	\$50,094.46	\$254,276.02	\$0.00	\$254,276.02	\$0.00		\$0.00	\$254,276.02	\$0.00	\$0.00	\$254,276.02	\$0.00	\$0.00	
002	Difusión Institucional															
05	EDUCACION															
04042050300201211011	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
04042050300201221021	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	
04042050300201273011	\$0.00	\$25,651.00	\$914.00	\$24,737.00	\$0.00	\$24,737.00	\$0.00	0.00	\$0.00	\$24,737.00	\$0.00	\$0.00	\$24,737.00	\$0.00	\$0.00	
04042050300201336051	\$0.00	\$3,828.00	\$0.00	\$3,828.00	\$0.00	\$3,828.00	\$0.00	0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	
04042050300201362011	\$0.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	0.00	\$0.00	\$4,640.00	\$0.00	\$0.00	\$4,640.00	\$0.00	\$0.00	
04042050300201441011	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	
04042050300201441041	\$7,000.00	\$0.00	\$6,664.40	\$335.60	\$0.00	\$335.60	\$0.00	0.00	\$0.00	\$335.60	\$0.00	\$0.00	\$335.60	\$0.00	\$0.00	
04042050300201523012	\$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	
04042050300202211011	\$1,779.50	\$0.00	\$1,779.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300202212011	\$3,438.23	\$0.00	\$3,438.21	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	
04042050300202215011	\$5,411.70	\$0.00	\$5,411.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300202221041	\$1,897.50	\$0.00	\$1,897.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300202325021	\$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	
04042050300202334011	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300202336051	\$21,000.00	\$0.00	\$20,108.00	\$892.00	\$0.00	\$892.00	\$0.00	0.00	\$0.00	\$892.00	\$0.00	\$0.00	\$892.00	\$0.00	\$0.00	
04042050300203211011	\$1,779.50	\$2,300.00	\$4,079.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300203212011	\$3,438.23	\$0.00	\$1,943.35	\$1,494.88	\$0.00	\$1,494.88	\$0.00	0.00	\$0.00	\$1,494.88	\$0.00	\$0.00	\$1,494.88	\$0.00	\$0.00	
04042050300203215011	\$5,411.70	\$0.00	\$5,411.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300203221021	\$0.00	\$250.00	\$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	
04042050300203221041	\$1,897.50	\$0.00	\$1,897.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300203325021	\$5,000.00	\$0.00	\$3,455.00	\$1,545.00	\$0.00	\$1,545.00	\$0.00	0.00	\$0.00	\$1,545.00	\$0.00	\$0.00	\$1,545.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
04042050300203334011	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	
04042050300203336051	\$21,000.00	\$0.00	\$4,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	
04042050300203362011	\$0.00	\$21,100.00	\$2,140.00	\$18,960.00	\$0.00	\$18,960.00	\$0.00	0.00	\$0.00	\$18,960.00	\$0.00	\$0.00	\$18,960.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$93,253.85	\$62,919.00	\$70,490.36	\$85,682.49	\$0.00	\$85,682.49	\$0.00		\$0.00	\$85,682.49	\$0.00	\$0.00	\$85,682.49	\$0.00	\$0.00	
TOTAL PROYECTO	\$93,253.85	\$62,919.00	\$70,490.36	\$85,682.49	\$0.00	\$85,682.49	\$0.00		\$0.00	\$85,682.49	\$0.00	\$0.00	\$85,682.49	\$0.00	\$0.00	
003	Actividades culturales, deportivas y recreativas															
05	EDUCACION															
04042050300301271011	\$0.00	\$41,800.00	\$13,023.88	\$28,776.12	\$0.00	\$28,776.12	\$0.00	0.00	\$0.00	\$28,776.12	\$0.00	\$0.00	\$28,776.12	\$0.00	\$0.00	
04042050300301273011	\$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	
04042050300301375041	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	
04042050300301441011	\$0.00	\$86,200.00	\$28,930.00	\$57,270.00	\$0.00	\$57,270.00	\$0.00	0.00	\$0.00	\$57,270.00	\$0.00	\$0.00	\$57,270.00	\$0.00	\$0.00	
04042050300301529012	\$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	
04042050300302211011	\$525.00	\$0.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300302212011	\$1,377.50	\$0.00	\$1,377.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300302215011	\$1,653.00	\$0.00	\$1,653.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300302221061	\$4,134.00	\$0.00	\$4,134.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300302261021	\$1,323.50	\$0.00	\$1,323.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300302271011	\$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	
04042050300302273011	\$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	
04042050300302325021	\$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	
04042050300302336051	\$5,000.00	\$0.00	\$1,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	



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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PASADO
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)	
04042050300303211011	\$525.00	\$0.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303212011	\$1,377.50	\$0.00	\$1,377.50	\$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
04042050300303215011	\$1,653.00	\$0.00	\$1,653.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303221061	\$4,134.00	\$0.00	\$4,134.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303237011	\$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
04042050300303244011	\$0.00	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$1,850.00	\$0.00	0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00
04042050300303247011	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
04042050300303256011	\$0.00	\$4,900.00	\$3,000.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00
04042050300303261021	\$1,323.50	\$0.00	\$1,323.50	\$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
04042050300303271011	\$50,000.00	\$15,000.00	\$44,228.67	\$20,771.33	\$0.00	\$20,771.33	\$0.00	0.00	\$0.00	\$20,771.33	\$0.00	\$0.00	\$20,771.33	\$0.00	\$0.00	\$0.00
04042050300303273011	\$20,000.00	\$7,000.00	\$9,989.05	\$17,010.95	\$0.00	\$17,010.95	\$0.00	0.00	\$0.00	\$17,010.95	\$0.00	\$0.00	\$17,010.95	\$0.00	\$0.00	\$0.00
04042050300303325021	\$5,000.00	\$0.00	\$750.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
04042050300303336051	\$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
04042050300303382011	\$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
04042050300303441011	\$0.00	\$1,700.00	\$1,700.00	\$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
ACT. INSTITUCIONAL	\$178,026.00	\$202,500.00	\$207,647.60	\$172,878.40	\$0.00	\$172,878.40	\$0.00		\$0.00	\$172,878.40	\$0.00	\$0.00	\$172,878.40	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$178,026.00	\$202,500.00	\$207,647.60	\$172,878.40	\$0.00	\$172,878.40	\$0.00		\$0.00	\$172,878.40	\$0.00	\$0.00	\$172,878.40	\$0.00	\$0.00	\$0.00
TOTAL OBJ. ESTRATEGICO	\$506,659.06	\$334,410.27	\$328,232.42	\$512,836.91	\$0.00	\$512,836.91	\$0.00		\$0.00	\$512,836.91	\$0.00	\$0.00	\$512,836.91	\$0.00	\$0.00	\$0.00
TOTAL DEPENDENCIA	\$506,659.06	\$334,410.27	\$328,232.42	\$512,836.91	\$0.00	\$512,836.91	\$0.00		\$0.00	\$512,836.91	\$0.00	\$0.00	\$512,836.91	\$0.00	\$0.00	\$0.00

0405 DEPTO DE PLANEACION PROGRAMACION Y EVALUACION



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
00	OBJETIVO ESTRATEGICO GENERICO															
001	Nomina DPPYE															
05	EDUCACION															
04052050300102113011	\$480,000.00	\$0.00	\$152,887.88	\$327,112.12	\$0.00	\$327,112.12	\$0.00	0.00	\$0.00	\$327,112.12	\$0.00	\$0.00	\$327,112.12	\$0.00	\$0.00	
04052050300102131011	\$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	
04052050300102132041	\$34,169.33	\$0.00	\$27,988.75	\$6,180.58	\$0.00	\$6,180.58	\$0.00	0.00	\$0.00	\$6,180.58	\$0.00	\$0.00	\$6,180.58	\$0.00	\$0.00	
04052050300102132051	\$50,000.00	\$23,236.00	\$0.00	\$73,236.00	\$0.00	\$73,236.00	\$0.00	0.00	\$0.00	\$73,236.00	\$0.00	\$0.00	\$73,236.00	\$0.00	\$0.00	
04052050300102141031	\$24,600.00	\$0.00	\$24,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300102142021	\$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	
04052050300102156031	\$37,200.00	\$0.00	\$1,878.00	\$35,322.00	\$0.00	\$35,322.00	\$0.00	0.00	\$0.00	\$35,322.00	\$0.00	\$0.00	\$35,322.00	\$0.00	\$0.00	
04052050300103113011	\$480,000.00	\$21,861.72	\$0.00	\$501,861.72	\$0.00	\$501,861.72	\$0.00	0.00	\$0.00	\$501,861.72	\$0.00	\$0.00	\$501,861.72	\$0.00	\$0.00	
04052050300103131011	\$30,000.00	\$0.00	\$3,938.94	\$26,061.06	\$0.00	\$26,061.06	\$0.00	0.00	\$0.00	\$26,061.06	\$0.00	\$0.00	\$26,061.06	\$0.00	\$0.00	
04052050300103132041	\$34,169.33	\$27,988.75	\$0.00	\$62,158.08	\$0.00	\$62,158.08	\$0.00	0.00	\$0.00	\$62,158.08	\$0.00	\$0.00	\$62,158.08	\$0.00	\$0.00	
04052050300103132051	\$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	
04052050300103141031	\$24,600.00	\$0.00	\$24,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300103142021	\$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	
04052050300103156031	\$37,200.00	\$1,878.00	\$0.00	\$39,078.00	\$0.00	\$39,078.00	\$0.00	0.00	\$0.00	\$39,078.00	\$0.00	\$0.00	\$39,078.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$1,359,938.65	\$74,964.47	\$283,893.57	\$1,151,009.55	\$0.00	\$1,151,009.55	\$0.00		\$0.00	\$1,151,009.55	\$0.00	\$0.00	\$1,151,009.55	\$0.00	\$0.00	
TOTAL PROYECTO	\$1,359,938.65	\$74,964.47	\$283,893.57	\$1,151,009.55	\$0.00	\$1,151,009.55	\$0.00		\$0.00	\$1,151,009.55	\$0.00	\$0.00	\$1,151,009.55	\$0.00	\$0.00	

002 Centro de información

05 EDUCACION



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
04052050300201215011	\$0.00	\$145,436.70	\$93,787.70	\$51,649.00	\$0.00	\$51,649.00	\$0.00	0.00	\$0.00	\$51,649.00	\$0.00	\$0.00	\$51,649.00	\$0.00	\$0.00	\$0.00
04052050300201352011	\$0.00	\$7,482.00	\$0.00	\$7,482.00	\$0.00	\$7,482.00	\$0.00	0.00	\$0.00	\$7,482.00	\$0.00	\$0.00	\$7,482.00	\$0.00	\$0.00	\$0.00
04052050300202211011	\$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
04052050300202215011	\$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
04052050300202217011	\$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
04052050300202352011	\$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
04052050300203211011	\$3,000.00	\$2,000.00	\$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
04052050300203215011	\$90,000.00	\$93,787.70	\$66,512.00	\$117,275.70	\$0.00	\$117,275.70	\$0.00	0.00	\$0.00	\$117,275.70	\$0.00	\$0.00	\$117,275.70	\$0.00	\$0.00	\$0.00
04052050300203217011	\$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
04052050300203336021	\$0.00	\$1,280.00	\$0.00	\$1,280.00	\$0.00	\$1,280.00	\$0.00	0.00	\$0.00	\$1,280.00	\$0.00	\$0.00	\$1,280.00	\$0.00	\$0.00	\$0.00
04052050300203351011	\$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
04052050300203352011	\$3,000.00	\$7,482.00	\$10,482.00	\$0.00	\$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	\$195,600.00	\$264,968.40	\$274,281.70	\$186,286.70	\$0.00	\$186,286.70	\$0.00		\$0.00	\$186,286.70	\$0.00	\$0.00	\$186,286.70	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$195,600.00	\$264,968.40	\$274,281.70	\$186,286.70	\$0.00	\$186,286.70	\$0.00		\$0.00	\$186,286.70	\$0.00	\$0.00	\$186,286.70	\$0.00	\$0.00	\$0.00
003	Sistemas de información															
05	EDUCACION															
04052050300301212011	\$0.00	\$13,812.00	\$0.00	\$13,812.00	\$0.00	\$13,812.00	\$0.00	0.00	\$0.00	\$13,812.00	\$0.00	\$0.00	\$13,812.00	\$0.00	\$0.00	\$0.00
04052050300301221021	\$0.00	\$4,549.00	\$0.00	\$4,549.00	\$0.00	\$4,549.00	\$0.00	0.00	\$0.00	\$4,549.00	\$0.00	\$0.00	\$4,549.00	\$0.00	\$0.00	\$0.00
04052050300301318011	\$0.00	\$425.53	\$0.00	\$425.53	\$0.00	\$425.53	\$0.00	0.00	\$0.00	\$425.53	\$0.00	\$0.00	\$425.53	\$0.00	\$0.00	\$0.00
04052050300301375041	\$0.00	\$5,325.00	\$1,275.00	\$4,050.00	\$0.00	\$4,050.00	\$0.00	0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$0.00
04052050300301515012	\$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





# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
04052050300302211011	\$7,200.00	\$0.00	\$4,745.00	\$2,455.00	\$0.00	\$2,455.00	\$0.00	0.00	\$0.00	\$2,455.00	\$0.00	\$0.00	\$2,455.00	\$0.00	\$0.00	\$0.00
04052050300302212011	\$13,000.00	\$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	\$0.00
04052050300302221021	\$5,000.00	\$0.00	\$3,028.00	\$1,972.00	\$0.00	\$1,972.00	\$0.00	0.00	\$0.00	\$1,972.00	\$0.00	\$0.00	\$1,972.00	\$0.00	\$0.00	\$0.00
04052050300302294011	\$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
04052050300302371041	\$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
04052050300302372041	\$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
04052050300302375041	\$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
04052050300303211011	\$7,200.00	\$0.00	\$5,238.13	\$1,961.87	\$0.00	\$1,961.87	\$0.00	0.00	\$0.00	\$1,961.87	\$0.00	\$0.00	\$1,961.87	\$0.00	\$0.00	\$0.00
04052050300303212011	\$13,000.00	\$0.00	\$71.87	\$12,928.13	\$0.00	\$12,928.13	\$0.00	0.00	\$0.00	\$12,928.13	\$0.00	\$0.00	\$12,928.13	\$0.00	\$0.00	\$0.00
04052050300303221021	\$5,000.00	\$0.00	\$2,349.00	\$2,651.00	\$0.00	\$2,651.00	\$0.00	0.00	\$0.00	\$2,651.00	\$0.00	\$0.00	\$2,651.00	\$0.00	\$0.00	\$0.00
04052050300303294011	\$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
04052050300303318011	\$0.00	\$652.00	\$200.00	\$452.00	\$0.00	\$452.00	\$0.00	0.00	\$0.00	\$452.00	\$0.00	\$0.00	\$452.00	\$0.00	\$0.00	\$0.00
04052050300303371041	\$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
04052050300303372041	\$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
04052050300303375041	\$4,500.00	\$7,482.00	\$4,500.00	\$7,482.00	\$0.00	\$7,482.00	\$0.00	0.00	\$0.00	\$7,482.00	\$0.00	\$0.00	\$7,482.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$105,400.00	\$32,245.53	\$64,907.00	\$72,738.53	\$0.00	\$72,738.53	\$0.00		\$0.00	\$72,738.53	\$0.00	\$0.00	\$72,738.53	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$105,400.00	\$32,245.53	\$64,907.00	\$72,738.53	\$0.00	\$72,738.53	\$0.00		\$0.00	\$72,738.53	\$0.00	\$0.00	\$72,738.53	\$0.00	\$0.00	\$0.00
TOTAL OBJ. ESTRATEGICO	\$1,660,938.65	\$372,178.40	\$623,082.27	\$1,410,034.78	\$0.00	\$1,410,034.78	\$0.00		\$0.00	\$1,410,034.78	\$0.00	\$0.00	\$1,410,034.78	\$0.00	\$0.00	\$0.00
TOTAL DEPENDENCIA	\$1,660,938.65	\$372,178.40	\$623,082.27	\$1,410,034.78	\$0.00	\$1,410,034.78	\$0.00		\$0.00	\$1,410,034.78	\$0.00	\$0.00	\$1,410,034.78	\$0.00	\$0.00	\$0.00

0406 DEPTO. DE CENTRO DE COMPUTO



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA...
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)	
00	OBJETIVO ESTRATEGICO GENERICO															
001	Centro de cómputo															
05	EDUCACION															
04062050300101214011	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	
04062050300101246011	\$0.00	\$8,116.42	\$0.00	\$8,116.42	\$0.00	\$8,116.42	\$0.00	0.00	\$0.00	\$8,116.42	\$0.00	\$0.00	\$8,116.42	\$0.00	\$0.00	
04062050300101256011	\$0.00	\$166.20	\$166.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04062050300101294011	\$0.00	\$2,662.40	\$532.41	\$2,129.99	\$0.00	\$2,129.99	\$0.00	0.00	\$0.00	\$2,129.99	\$0.00	\$0.00	\$2,129.99	\$0.00	\$0.00	
04062050300101333011	\$0.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	0.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$0.00	\$0.00	
04062050300101515012	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	
04062050300101566012	\$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	
04062050300101597012	\$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	
04062050300102211011	\$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	
04062050300102212011	\$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	
04062050300102214011	\$1,500.00	\$0.00	\$528.39	\$971.61	\$0.00	\$971.61	\$0.00	0.00	\$0.00	\$971.61	\$0.00	\$0.00	\$971.61	\$0.00	\$0.00	
04062050300102246011	\$12,000.00	\$0.00	\$6,803.20	\$5,196.80	\$0.00	\$5,196.80	\$0.00	0.00	\$0.00	\$5,196.80	\$0.00	\$0.00	\$5,196.80	\$0.00	\$0.00	
04062050300102294011	\$40,500.00	\$0.00	\$10,500.00	\$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	
04062050300102353011	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04062050300103211011	\$600.00	\$1,300.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	
04062050300103212011	\$800.00	\$0.00	\$83.00	\$717.00	\$0.00	\$717.00	\$0.00	0.00	\$0.00	\$717.00	\$0.00	\$0.00	\$717.00	\$0.00	\$0.00	
04062050300103214011	\$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	
04062050300103216011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
04062050300103246011	\$12,000.00	\$8,857.98	\$1,329.20	\$19,528.78	\$0.00	\$19,528.78	\$0.00	0.00	\$0.00	\$19,528.78	\$0.00	\$0.00	\$19,528.78	\$0.00	\$0.00	
04062050300103256011	\$0.00	\$83.00	\$0.00	\$83.00	\$0.00	\$83.00	\$0.00	0.00	\$0.00	\$83.00	\$0.00	\$0.00	\$83.00	\$0.00	\$0.00	
04062050300103294011	\$40,500.00	\$0.00	\$1,400.00	\$39,100.00	\$0.00	\$39,100.00	\$0.00	0.00	\$0.00	\$39,100.00	\$0.00	\$0.00	\$39,100.00	\$0.00	\$0.00	
04062050300103333011	\$0.00	\$8,900.00	\$200.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	0.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$0.00	\$0.00	
04062050300103353011	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$356,800.00	\$40,586.00	\$53,942.40	\$343,443.60	\$0.00	\$343,443.60	\$0.00		\$0.00	\$343,443.60	\$0.00	\$0.00	\$343,443.60	\$0.00	\$0.00	
TOTAL PROYECTO	\$356,800.00	\$40,586.00	\$53,942.40	\$343,443.60	\$0.00	\$343,443.60	\$0.00		\$0.00	\$343,443.60	\$0.00	\$0.00	\$343,443.60	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$356,800.00	\$40,586.00	\$53,942.40	\$343,443.60	\$0.00	\$343,443.60	\$0.00		\$0.00	\$343,443.60	\$0.00	\$0.00	\$343,443.60	\$0.00	\$0.00	
TOTAL DEPENDENCIA	\$356,800.00	\$40,586.00	\$53,942.40	\$343,443.60	\$0.00	\$343,443.60	\$0.00		\$0.00	\$343,443.60	\$0.00	\$0.00	\$343,443.60	\$0.00	\$0.00	
TOTAL GENERAL	\$22,850,000.44	\$11,705,864.51	\$11,708,364.71	\$22,847,500.24	\$0.00	\$22,847,500.24	\$0.00		\$0.00	\$22,847,500.24	\$0.00	\$0.00	\$22,847,500.24	\$624.60	\$-624.60	\$1



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión  
De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
0101 DIRECCION GENERAL																
5 COAHUILA																
001 Nomina Direccion General																
01012050300102113011	\$274,445.40	\$0.00	\$146,234.08	\$128,211.32	\$0.00	\$128,211.32	\$0.00	0.00	\$0.00	\$128,211.32	\$0.00	\$0.00	\$128,211.32	\$0.00	\$0.00	\$128,
01012050300102131011	\$6,371.88	\$0.00	\$3,483.16	\$2,888.72	\$0.00	\$2,888.72	\$0.00	0.00	\$0.00	\$2,888.72	\$0.00	\$0.00	\$2,888.72	\$0.00	\$0.00	\$2,
01012050300102132041	\$18,296.36	\$0.00	\$18,296.36	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300102132051	\$30,493.94	\$32,943.00	\$0.00	\$63,436.94	\$0.00	\$63,436.94	\$0.00	0.00	\$0.00	\$63,436.94	\$0.00	\$0.00	\$63,436.94	\$0.00	\$0.00	\$63,
01012050300102141031	\$9,895.93	\$0.00	\$9,895.91	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	
01012050300102142021	\$12,381.18	\$0.00	\$12,381.12	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
01012050300102156031	\$10,249.56	\$0.00	\$5,902.56	\$4,347.00	\$0.00	\$4,347.00	\$0.00	0.00	\$0.00	\$4,347.00	\$0.00	\$0.00	\$4,347.00	\$0.00	\$0.00	\$4,
01012050300103113011	\$274,445.40	\$51,472.89	\$4,121.66	\$321,796.63	\$0.00	\$321,796.63	\$0.00	0.00	\$0.00	\$321,796.63	\$0.00	\$0.00	\$321,796.63	\$0.00	\$0.00	\$321,
01012050300103131011	\$6,371.88	\$776.16	\$66.18	\$7,081.86	\$0.00	\$7,081.86	\$0.00	0.00	\$0.00	\$7,081.86	\$0.00	\$0.00	\$7,081.86	\$0.00	\$0.00	\$7,
01012050300103132041	\$18,296.36	\$28,265.58	\$9,148.18	\$37,413.76	\$0.00	\$37,413.76	\$0.00	0.00	\$0.00	\$37,413.76	\$0.00	\$0.00	\$37,413.76	\$0.00	\$0.00	\$37,
01012050300103132051	\$30,493.94	\$0.00	\$30,493.93	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	
01012050300103141031	\$9,895.93	\$0.00	\$9,895.91	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	
01012050300103142021	\$12,381.18	\$0.00	\$12,381.12	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
01012050300103156031	\$10,249.56	\$1,163.61	\$856.17	\$10,557.00	\$0.00	\$10,557.00	\$0.00	0.00	\$0.00	\$10,557.00	\$0.00	\$0.00	\$10,557.00	\$0.00	\$0.00	\$10,
<b>TOTAL PROYECTO</b>	<b>\$724,268.49</b>	<b>\$114,621.24</b>	<b>\$263,156.34</b>	<b>\$575,733.39</b>	<b>\$0.00</b>	<b>\$575,733.39</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$575,733.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$575,733.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$575,</b>
002 AD_C Direccion General																
01012050300201211011	\$0.00	\$28,620.00	\$0.00	\$28,620.00	\$0.00	\$28,620.00	\$0.00	0.00	\$0.00	\$28,620.00	\$0.00	\$0.00	\$28,620.00	\$0.00	\$0.00	\$28,
01012050300201221021	\$0.00	\$840.50	\$0.00	\$840.50	\$0.00	\$840.50	\$0.00	0.00	\$0.00	\$840.50	\$0.00	\$0.00	\$840.50	\$0.00	\$0.00	\$



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
01012050300201318011	\$0.00	\$1,100.00	\$669.00	\$431.00	\$0.00	\$431.00	\$0.00	0.00	\$0.00	\$431.00	\$0.00	\$0.00	\$431.00	\$0.00	\$0.00	\$
01012050300201375041	\$0.00	\$36,832.00	\$18,820.99	\$18,011.01	\$0.00	\$18,011.01	\$0.00	0.00	\$0.00	\$18,011.01	\$0.00	\$0.00	\$18,011.01	\$0.00	\$0.00	\$17,
01012050300202211011	\$3,000.00	\$0.00	\$199.94	\$2,800.06	\$0.00	\$2,800.06	\$0.00	0.00	\$0.00	\$2,800.06	\$0.00	\$0.00	\$2,800.06	\$0.00	\$0.00	
01012050300202221021	\$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	
01012050300202318011	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300203211011	\$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	\$150.68	-\$150.68	
01012050300203221021	\$6,000.00	\$7,100.44	\$1,100.00	\$12,000.44	\$0.00	\$12,000.44	\$0.00	0.00	\$0.00	\$12,000.44	\$0.00	\$0.00	\$12,000.44	\$0.00	\$0.00	\$9,
01012050300203222011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$
01012050300203375041	\$0.00	\$23,730.00	\$479.10	\$23,250.90	\$0.00	\$23,250.90	\$0.00	0.00	\$0.00	\$23,250.90	\$0.00	\$0.00	\$23,250.90	\$0.00	\$0.00	\$22,
<b>TOTAL PROYECTO</b>	<b>\$18,000.00</b>	<b>\$99,822.94</b>	<b>\$27,869.03</b>	<b>\$89,953.91</b>	<b>\$0.00</b>	<b>\$89,953.91</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$89,953.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$89,953.91</b>	<b>\$150.68</b>	<b>-\$150.68</b>	<b>\$79,</b>
003	AD_C Direccion General															
01012050300301355011	\$0.00	\$1,370.62	\$0.00	\$1,370.62	\$0.00	\$1,370.62	\$0.00	0.00	\$0.00	\$1,370.62	\$0.00	\$0.00	\$1,370.62	\$0.00	\$0.00	\$1,
01012050300301375041	\$0.00	\$46,770.99	\$2,211.12	\$44,559.87	\$0.00	\$44,559.87	\$0.00	0.00	\$0.00	\$44,559.87	\$0.00	\$0.00	\$44,559.87	\$0.00	\$0.00	\$44,
01012050300302371041	\$11,250.00	\$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	
01012050300302375041	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300303318011	\$0.00	\$600.00	\$48.58	\$551.42	\$0.00	\$551.42	\$0.00	0.00	\$0.00	\$551.42	\$0.00	\$0.00	\$551.42	\$0.00	\$0.00	\$
01012050300303339011	\$0.00	\$500.00	\$50.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$
01012050300303355011	\$0.00	\$6,000.00	\$2,854.03	\$3,145.97	\$0.00	\$3,145.97	\$0.00	0.00	\$0.00	\$3,145.97	\$0.00	\$0.00	\$3,145.97	\$0.00	\$0.00	\$3,
01012050300303371041	\$11,250.00	\$22,300.00	\$8,581.99	\$24,968.01	\$0.00	\$24,968.01	\$0.00	0.00	\$0.00	\$24,968.01	\$0.00	\$0.00	\$24,968.01	\$0.00	\$0.00	\$7,
01012050300303375041	\$66,000.00	\$79,992.99	\$74,200.97	\$71,792.02	\$0.00	\$71,792.02	\$0.00	0.00	\$0.00	\$71,792.02	\$0.00	\$0.00	\$71,792.02	\$0.00	\$0.00	\$71,



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión  
De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
01012050300303382011	\$0.00	\$600.00	\$20.00	\$580.00	\$0.00	\$580.00	\$0.00	0.00	\$0.00	\$580.00	\$0.00	\$0.00	\$580.00	\$0.00	\$0.00	\$
<b>TOTAL PROYECTO</b>	<b>\$154,500.00</b>	<b>\$158,134.60</b>	<b>\$165,216.69</b>	<b>\$147,417.91</b>	<b>\$0.00</b>	<b>\$147,417.91</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$147,417.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$147,417.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$130,</b>
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$896,768.49</b>	<b>\$372,578.78</b>	<b>\$456,242.06</b>	<b>\$813,105.21</b>	<b>\$0.00</b>	<b>\$813,105.21</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$813,105.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$813,105.21</b>	<b>\$150.68</b>	<b>-\$150.68</b>	<b>\$785,</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$896,768.49</b>	<b>\$372,578.78</b>	<b>\$456,242.06</b>	<b>\$813,105.21</b>	<b>\$0.00</b>	<b>\$813,105.21</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$813,105.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$813,105.21</b>	<b>\$150.68</b>	<b>-\$150.68</b>	<b>\$785,</b>
0201	SUBDIRECCION DE ADMINISTRACION Y FINANZAS															
5	COAHUILA															
001	Nomina Subdir Administrativa															
02012050300102113011	\$528,000.00	\$0.00	\$405,626.75	\$122,373.25	\$0.00	\$122,373.25	\$0.00	0.00	\$0.00	\$122,373.25	\$0.00	\$0.00	\$122,373.25	\$0.00	\$0.00	\$122,
02012050300102131011	\$3,900.00	\$0.00	\$1,697.12	\$2,202.88	\$0.00	\$2,202.88	\$0.00	0.00	\$0.00	\$2,202.88	\$0.00	\$0.00	\$2,202.88	\$0.00	\$0.00	\$2,
02012050300102132041	\$25,500.00	\$0.00	\$25,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300102132051	\$50,000.00	\$9,739.00	\$0.00	\$59,739.00	\$0.00	\$59,739.00	\$0.00	0.00	\$0.00	\$59,739.00	\$0.00	\$0.00	\$59,739.00	\$0.00	\$0.00	\$59,
02012050300102141031	\$31,200.00	\$0.00	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300102156031	\$10,500.00	\$1,948.50	\$5,928.00	\$6,520.50	\$0.00	\$6,520.50	\$0.00	0.00	\$0.00	\$6,520.50	\$0.00	\$0.00	\$6,520.50	\$0.00	\$0.00	\$6,
02012050300102341011	\$0.00	\$2,000.00	\$213.60	\$1,786.40	\$0.00	\$1,786.40	\$0.00	0.00	\$0.00	\$1,786.40	\$0.00	\$0.00	\$1,786.40	\$0.00	\$0.00	\$1,
02012050300103113011	\$528,000.00	\$0.00	\$221,076.58	\$306,923.42	\$0.00	\$306,923.42	\$0.00	0.00	\$0.00	\$306,923.42	\$0.00	\$0.00	\$306,923.42	\$0.00	\$0.00	\$306,
02012050300103121011	\$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	\$8,000.00	\$0.00	\$0.00	\$8,
02012050300103131011	\$3,900.00	\$1,518.99	\$0.00	\$5,418.99	\$0.00	\$5,418.99	\$0.00	0.00	\$0.00	\$5,418.99	\$0.00	\$0.00	\$5,418.99	\$0.00	\$0.00	\$5,
02012050300103132041	\$25,500.00	\$21,340.04	\$12,750.00	\$34,090.04	\$0.00	\$34,090.04	\$0.00	0.00	\$0.00	\$34,090.04	\$0.00	\$0.00	\$34,090.04	\$0.00	\$0.00	\$34,
02012050300103132051	\$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	
02012050300103141031	\$31,200.00	\$0.00	\$31,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300103156031	\$10,500.00	\$7,903.90	\$2,568.40	\$15,835.50	\$0.00	\$15,835.50	\$0.00	0.00	\$0.00	\$15,835.50	\$0.00	\$0.00	\$15,835.50	\$0.00	\$0.00	\$15,



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
TOTAL PROYECTO	1,298,200.00	\$52,450.43	\$787,760.45	\$562,889.98	\$0.00	\$562,889.98	\$0.00		\$0.00	\$562,889.98	\$0.00	\$0.00	\$562,889.98	\$0.00	\$0.00	\$562,889.98
002 AD_C Subdirección Administrativa																
02012050300201211011	\$0.00	\$30,513.39	\$10,258.99	\$20,254.40	\$0.00	\$20,254.40	\$0.00	0.00	\$0.00	\$20,254.40	\$0.00	\$0.00	\$20,254.40	\$0.00	\$0.00	\$8,000.00
02012050300201212011	\$0.00	\$25,959.28	\$13,800.00	\$12,159.28	\$0.00	\$12,159.28	\$0.00	0.00	\$0.00	\$12,159.28	\$0.00	\$0.00	\$12,159.28	\$0.00	\$0.00	\$11,000.00
02012050300201221021	\$0.00	\$140.00	\$0.00	\$140.00	\$0.00	\$140.00	\$0.00	0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$0.00
02012050300201271011	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$8,000.00
02012050300201336031	\$0.00	\$3,000.00	\$2,726.00	\$274.00	\$0.00	\$274.00	\$0.00	0.00	\$0.00	\$274.00	\$0.00	\$0.00	\$274.00	\$0.00	\$0.00	\$0.00
02012050300201341011	\$0.00	\$37,173.57	\$3,060.32	\$34,113.25	\$0.00	\$34,113.25	\$0.00	0.00	\$0.00	\$34,113.25	\$0.00	\$0.00	\$34,113.25	\$0.00	\$0.00	\$32,000.00
02012050300201392031	\$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
02012050300201441041	\$0.00	\$28,730.00	\$0.00	\$28,730.00	\$0.00	\$28,730.00	\$0.00	0.00	\$0.00	\$28,730.00	\$0.00	\$0.00	\$28,730.00	\$0.00	\$0.00	\$28,000.00
02012050300202211011	\$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
02012050300202212011	\$21,000.00	\$0.00	\$20,740.86	\$259.14	\$0.00	\$259.14	\$0.00	0.00	\$0.00	\$259.14	\$0.00	\$0.00	\$259.14	\$0.00	\$0.00	\$0.00
02012050300202221021	\$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
02012050300202341011	\$9,000.00	\$2,320.00	\$8,611.12	\$2,708.88	\$0.00	\$2,708.88	\$0.00	0.00	\$0.00	\$2,708.88	\$0.00	\$0.00	\$2,708.88	\$0.00	\$0.00	\$2,000.00
02012050300202371041	\$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
02012050300202372041	\$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
02012050300202375041	\$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
02012050300202376021	\$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
02012050300203211011	\$6,000.00	\$9,858.99	\$11,777.39	\$4,081.60	\$0.00	\$4,081.60	\$0.00	0.00	\$0.00	\$4,081.60	\$0.00	\$0.00	\$4,081.60	\$0.00	\$0.00	\$4,000.00
02012050300203212011	\$21,000.00	\$14,159.14	\$16,696.68	\$18,462.46	\$0.00	\$18,462.46	\$0.00	0.00	\$0.00	\$18,462.46	\$0.00	\$0.00	\$18,462.46	\$0.00	\$0.00	\$15,000.00



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02012050300203221021	\$6,000.00	\$2,800.00	\$8,455.75	\$344.25	\$0.00	\$344.25	\$0.00	0.00	\$0.00	\$344.25	\$0.00	\$0.00	\$344.25	\$0.00	\$0.00	\$
02012050300203341011	\$9,000.00	\$9,460.00	\$9,301.47	\$9,158.53	\$0.00	\$9,158.53	\$0.00	0.00	\$0.00	\$9,158.53	\$0.00	\$0.00	\$9,158.53	\$0.00	\$0.00	\$9,
02012050300203371041	\$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	
02012050300203372041	\$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	
02012050300203375041	\$21,000.00	\$7,540.00	\$9,314.21	\$19,225.79	\$0.00	\$19,225.79	\$0.00	0.00	\$0.00	\$19,225.79	\$0.00	\$0.00	\$19,225.79	\$0.00	\$0.00	\$17,
02012050300203376021	\$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	
02012050300203382021	\$0.00	\$5,761.00	\$1,762.60	\$3,998.40	\$0.00	\$3,998.40	\$0.00	0.00	\$0.00	\$3,998.40	\$0.00	\$0.00	\$3,998.40	\$0.00	\$0.00	\$4,
02012050300203392031	\$0.00	\$706.00	\$442.22	\$263.78	\$0.00	\$263.78	\$0.00	0.00	\$0.00	\$263.78	\$0.00	\$0.00	\$263.78	\$0.00	\$0.00	\$
<b>TOTAL PROYECTO</b>	<b>\$156,000.00</b>	<b>\$188,921.37</b>	<b>\$181,747.61</b>	<b>\$163,173.76</b>	<b>\$0.00</b>	<b>\$163,173.76</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$163,173.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$163,173.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$144,</b>
<b>003 Equipamiento</b>																
02012050300301511012	\$180,000.00	\$55,000.00	\$41,532.30	\$193,467.70	\$0.00	\$193,467.70	\$0.00	0.00	\$0.00	\$193,467.70	\$0.00	\$0.00	\$193,467.70	\$0.00	\$0.00	\$95,
02012050300301512012	\$60,000.00	\$0.00	\$9,879.53	\$50,120.47	\$0.00	\$50,120.47	\$0.00	0.00	\$0.00	\$50,120.47	\$0.00	\$0.00	\$50,120.47	\$0.00	\$0.00	\$25,
02012050300301513012	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	
02012050300301515012	\$250,000.00	\$120,000.00	\$120,000.00	\$250,000.00	\$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	\$115,
02012050300301519012	\$100,000.00	\$29,300.00	\$57,500.00	\$71,800.00	\$0.00	\$71,800.00	\$0.00	0.00	\$0.00	\$71,800.00	\$0.00	\$0.00	\$71,800.00	\$0.00	\$0.00	\$71,
02012050300301521012	\$50,000.00	\$10,000.00	\$36,686.22	\$23,313.78	\$0.00	\$23,313.78	\$0.00	0.00	\$0.00	\$23,313.78	\$0.00	\$0.00	\$23,313.78	\$0.00	\$0.00	\$23,
02012050300301522012	\$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	
02012050300301523012	\$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	
02012050300301529012	\$60,000.00	\$0.00	\$25,000.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$38,
02012050300301531012	\$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	





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INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02012050300301532012	\$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	
02012050300301541032	\$100,000.00	\$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	\$0.00	
02012050300301542012	\$60,000.00	\$0.00	\$23,470.00	\$36,530.00	\$0.00	\$36,530.00	\$0.00	0.00	\$0.00	\$36,530.00	\$0.00	\$0.00	\$36,530.00	\$0.00	\$0.00	
02012050300301561012	\$85,000.00	\$5,500.00	\$5,500.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$59,000.00
02012050300301562012	\$120,001.00	\$0.00	\$116,680.58	\$3,320.42	\$0.00	\$3,320.42	\$0.00	0.00	\$0.00	\$3,320.42	\$0.00	\$0.00	\$3,320.42	\$0.00	\$0.00	
02012050300301564012	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$36,000.00
02012050300301565012	\$96,400.00	\$0.00	\$93,075.62	\$3,324.38	\$0.00	\$3,324.38	\$0.00	0.00	\$0.00	\$3,324.38	\$0.00	\$0.00	\$3,324.38	\$0.00	\$0.00	
02012050300301566012	\$50,000.00	\$4,000.00	\$4,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$2,000.00
02012050300301567012	\$50,000.00	\$0.00	\$11,341.54	\$38,658.46	\$0.00	\$38,658.46	\$0.00	0.00	\$0.00	\$38,658.46	\$0.00	\$0.00	\$38,658.46	\$0.00	\$0.00	\$1,000.00
02012050300301569012	\$40,000.00	\$22,000.00	\$22,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	
02012050300301591012	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	
02012050300301597012	\$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	
02012050300301599012	\$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	
<b>TOTAL PROYECTO</b>	<b>\$1,966,401.00</b>	<b>\$245,800.00</b>	<b>\$666,665.79</b>	<b>\$1,545,535.21</b>	<b>\$0.00</b>	<b>\$1,545,535.21</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$1,545,535.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,545,535.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$470,000.00</b>
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$3,420,601.00</b>	<b>\$487,171.80</b>	<b>\$1,636,173.85</b>	<b>\$2,271,598.95</b>	<b>\$0.00</b>	<b>\$2,271,598.95</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$2,271,598.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,271,598.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,178,000.00</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$3,420,601.00</b>	<b>\$487,171.80</b>	<b>\$1,636,173.85</b>	<b>\$2,271,598.95</b>	<b>\$0.00</b>	<b>\$2,271,598.95</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$2,271,598.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,271,598.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,178,000.00</b>
0202	DEPARTAMENTO DE RECURSOS FINANCIEROS Y HUMANOS															
5	COAHUILA															
001	Nomina Recursos humanos															
02022050300102113011	\$584,570.52	\$0.00	\$438,457.01	\$146,113.51	\$0.00	\$146,113.51	\$0.00	0.00	\$0.00	\$146,113.51	\$0.00	\$0.00	\$146,113.51	\$0.00	\$0.00	\$146,000.00
02022050300102121011	\$30,000.00	\$9,100.00	\$39,003.67	\$96.33	\$0.00	\$96.33	\$0.00	0.00	\$0.00	\$96.33	\$0.00	\$0.00	\$96.33	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02022050300102122011	\$27,000.00	\$0.00	\$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	
02022050300102131011	\$5,620.08	\$0.00	\$4,490.52	\$1,129.56	\$0.00	\$1,129.56	\$0.00	0.00	\$0.00	\$1,129.56	\$0.00	\$0.00	\$1,129.56	\$0.00	\$0.00	\$1,
02022050300102132041	\$18,971.37	\$0.00	\$18,971.36	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	
02022050300102132051	\$50,000.00	\$10,058.00	\$0.02	\$60,057.98	\$0.00	\$60,057.98	\$0.00	0.00	\$0.00	\$60,057.98	\$0.00	\$0.00	\$60,057.98	\$0.00	\$0.00	\$60,
02022050300102141031	\$30,480.00	\$2,069,682.93	\$676,983.38	\$1,423,179.55	\$0.00	\$1,423,179.55	\$0.00	0.00	\$0.00	\$1,423,179.55	\$0.00	\$0.00	\$1,423,179.55	\$0.00	\$0.00	\$1,423,
02022050300102142021	\$33,664.32	\$561,006.08	\$56,286.13	\$538,384.27	\$0.00	\$538,384.27	\$0.00	0.00	\$0.00	\$538,384.27	\$0.00	\$0.00	\$538,384.27	\$0.00	\$0.00	\$538,
02022050300102156011	\$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	
02022050300102156031	\$56,431.74	\$0.00	\$39,664.68	\$16,767.06	\$0.00	\$16,767.06	\$0.00	0.00	\$0.00	\$16,767.06	\$0.00	\$0.00	\$16,767.06	\$0.00	\$0.00	\$16,
02022050300102181011	\$0.00	\$225,637.00	\$0.00	\$225,637.00	\$0.00	\$225,637.00	\$0.00	0.00	\$0.00	\$225,637.00	\$0.00	\$0.00	\$225,637.00	\$0.00	\$0.00	\$225,
02022050300103113011	\$584,570.52	\$167,023.76	\$399,354.00	\$352,240.28	\$0.00	\$352,240.28	\$0.00	0.00	\$0.00	\$352,240.28	\$0.00	\$0.00	\$352,240.28	\$0.00	\$0.00	\$352,
02022050300103121011	\$30,000.00	\$152,306.00	\$10,153.46	\$172,152.54	\$0.00	\$172,152.54	\$0.00	0.00	\$0.00	\$172,152.54	\$0.00	\$0.00	\$172,152.54	\$0.00	\$0.00	\$172,
02022050300103122011	\$27,000.00	\$22,000.00	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300103131011	\$5,620.08	\$0.00	\$3,101.67	\$2,518.41	\$0.00	\$2,518.41	\$0.00	0.00	\$0.00	\$2,518.41	\$0.00	\$0.00	\$2,518.41	\$0.00	\$0.00	\$2,
02022050300103132041	\$18,971.37	\$19,079.07	\$1,309.87	\$36,740.57	\$0.00	\$36,740.57	\$0.00	0.00	\$0.00	\$36,740.57	\$0.00	\$0.00	\$36,740.57	\$0.00	\$0.00	\$36,
02022050300103132051	\$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	
02022050300103141031	\$30,480.00	\$192,476.89	\$222,956.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300103142021	\$33,664.32	\$0.00	\$33,664.32	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300103154011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,
02022050300103156011	\$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	
02022050300103156031	\$56,431.74	\$796.07	\$16,862.76	\$40,365.05	\$0.00	\$40,365.05	\$0.00	0.00	\$0.00	\$40,365.05	\$0.00	\$0.00	\$40,365.05	\$0.00	\$0.00	\$40,



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02022050300103161031	\$0.00	\$94,864.00	\$0.00	\$94,864.00	\$0.00	\$94,864.00	\$0.00	0.00	\$0.00	\$94,864.00	\$0.00	\$0.00	\$94,864.00	\$0.00	\$0.00	\$94,864.00
<b>TOTAL PROYECTO</b>	<b>1,709,476.06</b>	<b>3,526,529.80</b>	<b>2,123,259.74</b>	<b>3,112,746.12</b>	<b>\$0.00</b>	<b>3,112,746.12</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>3,112,746.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>3,112,746.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>3,112,746.12</b>
<b>002 AD_C Recursos Humanos</b>																
02022050300201216011	\$0.00	\$20,624.95	\$0.00	\$20,624.95	\$0.00	\$20,624.95	\$0.00	0.00	\$0.00	\$20,624.95	\$0.00	\$0.00	\$20,624.95	\$0.00	\$0.00	\$20,624.95
02022050300201221021	\$0.00	\$602.04	\$0.00	\$602.04	\$0.00	\$602.04	\$0.00	0.00	\$0.00	\$602.04	\$0.00	\$0.00	\$602.04	\$0.00	\$0.00	-\$1,000.00
02022050300201511012	\$0.00	\$2,799.00	\$0.00	\$2,799.00	\$0.00	\$2,799.00	\$0.00	0.00	\$0.00	\$2,799.00	\$0.00	\$0.00	\$2,799.00	\$0.00	\$0.00	\$2,799.00
02022050300202211011	\$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
02022050300202212011	\$2,250.00	\$0.00	\$600.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00
02022050300202214011	\$750.00	\$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
02022050300202221021	\$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
02022050300202372041	\$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
02022050300202375041	\$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
02022050300203211011	\$1,000.00	\$0.00	\$666.60	\$333.40	\$0.00	\$333.40	\$0.00	0.00	\$0.00	\$333.40	\$0.00	\$0.00	\$333.40	\$0.00	\$0.00	\$0.00
02022050300203212011	\$2,250.00	\$4,250.00	\$4,176.32	\$2,323.68	\$0.00	\$2,323.68	\$0.00	0.00	\$0.00	\$2,323.68	\$0.00	\$0.00	\$2,323.68	\$0.00	\$0.00	\$2,323.68
02022050300203214011	\$750.00	\$600.00	\$869.99	\$480.01	\$0.00	\$480.01	\$0.00	0.00	\$0.00	\$480.01	\$0.00	\$0.00	\$480.01	\$0.00	\$0.00	\$0.00
02022050300203216011	\$0.00	\$79,000.00	\$17,951.35	\$61,048.65	\$0.00	\$61,048.65	\$0.00	0.00	\$0.00	\$61,048.65	\$0.00	\$0.00	\$61,048.65	\$0.00	\$0.00	\$42,000.00
02022050300203221021	\$6,000.00	\$1,260.00	\$3,374.26	\$3,885.74	\$0.00	\$3,885.74	\$0.00	0.00	\$0.00	\$3,885.74	\$0.00	\$0.00	\$3,885.74	\$0.00	\$0.00	\$3,885.74
02022050300203372041	\$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
02022050300203375041	\$3,000.00	\$500.00	\$464.00	\$3,036.00	\$0.00	\$3,036.00	\$0.00	0.00	\$0.00	\$3,036.00	\$0.00	\$0.00	\$3,036.00	\$0.00	\$0.00	\$2,000.00
<b>TOTAL PROYECTO</b>	<b>\$29,600.00</b>	<b>\$109,635.99</b>	<b>\$42,452.52</b>	<b>\$96,783.47</b>	<b>\$0.00</b>	<b>\$96,783.47</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$96,783.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$96,783.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$73,000.00</b>

003 Formación, capacitación y actualización de servidores públicos



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02022050300302212011	\$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	\$0.00	\$2,400.00	\$0.00	\$0.00	
02022050300302214011	\$1,800.00	\$0.00	\$1,049.34	\$750.66	\$0.00	\$750.66	\$0.00	0.00	\$0.00	\$750.66	\$0.00	\$0.00	\$750.66	\$0.00	\$0.00	
02022050300302215011	\$900.00	\$0.00	\$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	
02022050300302221021	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$1,000.00
02022050300302223011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	
02022050300302334011	\$27,000.00	\$0.00	\$1,828.00	\$25,172.00	\$0.00	\$25,172.00	\$0.00	0.00	\$0.00	\$25,172.00	\$0.00	\$0.00	\$25,172.00	\$0.00	\$0.00	
02022050300303212011	\$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	\$0.00	\$2,400.00	\$0.00	\$0.00	
02022050300303214011	\$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	
02022050300303215011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	
02022050300303221021	\$6,600.00	\$1,949.34	\$0.00	\$8,549.34	\$0.00	\$8,549.34	\$0.00	0.00	\$0.00	\$8,549.34	\$0.00	\$0.00	\$8,549.34	\$0.00	\$0.00	\$7,000.00
02022050300303223011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	
02022050300303334011	\$27,000.00	\$0.00	\$7,356.18	\$19,643.82	\$0.00	\$19,643.82	\$0.00	0.00	\$0.00	\$19,643.82	\$0.00	\$0.00	\$19,643.82	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$79,200.00</b>	<b>\$1,949.34</b>	<b>\$11,133.52</b>	<b>\$70,015.82</b>	<b>\$0.00</b>	<b>\$70,015.82</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$70,015.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$70,015.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$1,818,276.06</b>	<b>\$3,638,115.13</b>	<b>\$2,176,845.78</b>	<b>\$3,279,545.41</b>	<b>\$0.00</b>	<b>\$3,279,545.41</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$3,279,545.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,279,545.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,195,000.00</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$1,818,276.06</b>	<b>\$3,638,115.13</b>	<b>\$2,176,845.78</b>	<b>\$3,279,545.41</b>	<b>\$0.00</b>	<b>\$3,279,545.41</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$3,279,545.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,279,545.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,195,000.00</b>
0203	DEPARTAMENTO DE REC. MATERIALES Y SERVICIOS GENERALES															
5	COAHUILA															
001	Nomina Recursos Materiales															
02032050300102113011	\$486,850.50	\$0.00	\$319,312.01	\$167,538.49	\$0.00	\$167,538.49	\$0.00	0.00	\$0.00	\$167,538.49	\$0.00	\$0.00	\$167,538.49	\$0.00	\$0.00	\$167,000.00
02032050300102122011	\$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	
02032050300102131011	\$3,600.00	\$0.00	\$1,558.98	\$2,041.02	\$0.00	\$2,041.02	\$0.00	0.00	\$0.00	\$2,041.02	\$0.00	\$0.00	\$2,041.02	\$0.00	\$0.00	\$2,000.00



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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02032050300102132041	\$20,456.70	\$0.00	\$20,456.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300102132051	\$34,094.50	\$40,124.96	\$0.00	\$74,219.46	\$0.00	\$74,219.46	\$0.00	0.00	\$0.00	\$74,219.46	\$0.00	\$0.00	\$74,219.46	\$0.00	\$0.00	\$74,
02032050300102141031	\$14,940.48	\$0.00	\$14,940.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300102142021	\$50,189.64	\$0.00	\$50,189.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300102156031	\$34,432.02	\$0.00	\$17,043.96	\$17,388.06	\$0.00	\$17,388.06	\$0.00	0.00	\$0.00	\$17,388.06	\$0.00	\$0.00	\$17,388.06	\$0.00	\$0.00	\$17,
02032050300103113011	\$486,850.50	\$28,007.72	\$35,613.95	\$479,244.27	\$0.00	\$479,244.27	\$0.00	0.00	\$0.00	\$479,244.27	\$0.00	\$0.00	\$479,244.27	\$0.00	\$0.00	\$410,
02032050300103122011	\$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	
02032050300103131011	\$3,600.00	\$267.26	\$69.63	\$3,797.63	\$0.00	\$3,797.63	\$0.00	0.00	\$0.00	\$3,797.63	\$0.00	\$0.00	\$3,797.63	\$0.00	\$0.00	\$3,
02032050300103132041	\$20,456.70	\$25,207.33	\$0.00	\$45,664.03	\$0.00	\$45,664.03	\$0.00	0.00	\$0.00	\$45,664.03	\$0.00	\$0.00	\$45,664.03	\$0.00	\$0.00	\$45,
02032050300103132051	\$34,094.50	\$0.00	\$34,094.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300103141031	\$14,940.48	\$0.00	\$14,940.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300103142021	\$50,189.64	\$0.00	\$50,189.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300103156031	\$34,432.02	\$9,278.42	\$0.00	\$43,710.44	\$0.00	\$43,710.44	\$0.00	0.00	\$0.00	\$43,710.44	\$0.00	\$0.00	\$43,710.44	\$0.00	\$0.00	\$43,
<b>TOTAL PROYECTO</b>	<b>\$1,295,127.68</b>	<b>\$102,885.69</b>	<b>\$564,409.97</b>	<b>\$833,603.40</b>	<b>\$0.00</b>	<b>\$833,603.40</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$833,603.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$833,603.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$764,</b>
<b>002</b>	<b>AD_C Recursos Materiales</b>															
02032050300201211011	\$0.00	\$1,750.00	\$91.76	\$1,658.24	\$0.00	\$1,658.24	\$0.00	0.00	\$0.00	\$1,658.24	\$0.00	\$0.00	\$1,658.24	\$0.00	\$0.00	\$1,
02032050300201212011	\$0.00	\$8,873.76	\$1,300.00	\$7,573.76	\$0.00	\$7,573.76	\$0.00	0.00	\$0.00	\$7,573.76	\$0.00	\$0.00	\$7,573.76	\$0.00	\$0.00	\$3,
02032050300201216011	\$0.00	\$45,250.05	\$16,635.02	\$28,615.03	\$0.00	\$28,615.03	\$0.00	0.00	\$0.00	\$28,615.03	\$0.00	\$0.00	\$28,615.03	\$0.00	\$0.00	\$28,
02032050300201217021	\$0.00	\$4,000.00	\$1,301.00	\$2,699.00	\$0.00	\$2,699.00	\$0.00	0.00	\$0.00	\$2,699.00	\$0.00	\$0.00	\$2,699.00	\$0.00	\$0.00	\$2,
02032050300201221021	\$0.00	\$17,587.76	\$656.61	\$16,931.15	\$0.00	\$16,931.15	\$0.00	0.00	\$0.00	\$16,931.15	\$0.00	\$0.00	\$16,931.15	\$0.00	\$0.00	\$16,



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02032050300201222011	\$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	\$
02032050300201237011	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$-
02032050300201261021	\$0.00	\$94,394.28	\$2,649.00	\$91,745.28	\$0.00	\$91,745.28	\$0.00	0.00	\$0.00	\$91,745.28	\$0.00	\$0.00	\$91,745.28	\$0.00	\$0.00	\$90,
02032050300201271011	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$92,
02032050300201294011	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	
02032050300201311011	\$0.00	\$186,524.00	\$0.00	\$186,524.00	\$0.00	\$186,524.00	\$0.00	0.00	\$0.00	\$186,524.00	\$0.00	\$0.00	\$186,524.00	\$0.00	\$0.00	\$183,
02032050300201313011	\$0.00	\$5,985.00	\$0.00	\$5,985.00	\$0.00	\$5,985.00	\$0.00	0.00	\$0.00	\$5,985.00	\$0.00	\$0.00	\$5,985.00	\$0.00	\$0.00	\$5,
02032050300201314011	\$0.00	\$21,547.78	\$0.00	\$21,547.78	\$0.00	\$21,547.78	\$0.00	0.00	\$0.00	\$21,547.78	\$0.00	\$0.00	\$21,547.78	\$0.00	\$0.00	\$20,
02032050300201315011	\$0.00	\$6,740.99	\$0.00	\$6,740.99	\$0.00	\$6,740.99	\$0.00	0.00	\$0.00	\$6,740.99	\$0.00	\$0.00	\$6,740.99	\$0.00	\$0.00	\$6,
02032050300201317011	\$0.00	\$40,332.72	\$0.00	\$40,332.72	\$0.00	\$40,332.72	\$0.00	0.00	\$0.00	\$40,332.72	\$0.00	\$0.00	\$40,332.72	\$0.00	\$0.00	\$37,
02032050300201318011	\$0.00	\$1,800.00	\$303.12	\$1,496.88	\$0.00	\$1,496.88	\$0.00	0.00	\$0.00	\$1,496.88	\$0.00	\$0.00	\$1,496.88	\$0.00	\$0.00	\$1,
02032050300201322011	\$0.00	\$3,000.00	\$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	
02032050300201323011	\$0.00	\$6,980.00	\$2,246.21	\$4,733.79	\$0.00	\$4,733.79	\$0.00	0.00	\$0.00	\$4,733.79	\$0.00	\$0.00	\$4,733.79	\$0.00	\$0.00	\$4,
02032050300201326011	\$0.00	\$8,604.00	\$2,340.00	\$6,264.00	\$0.00	\$6,264.00	\$0.00	0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$6,264.00	\$0.00	\$0.00	\$6,
02032050300201329031	\$0.00	\$3,770.00	\$0.00	\$3,770.00	\$0.00	\$3,770.00	\$0.00	0.00	\$0.00	\$3,770.00	\$0.00	\$0.00	\$3,770.00	\$0.00	\$0.00	\$3,
02032050300201329041	\$0.00	\$4,872.00	\$0.00	\$4,872.00	\$0.00	\$4,872.00	\$0.00	0.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$4,
02032050300201331011	\$0.00	\$29,592.00	\$13,273.79	\$16,318.21	\$0.00	\$16,318.21	\$0.00	0.00	\$0.00	\$16,318.21	\$0.00	\$0.00	\$16,318.21	\$0.00	\$0.00	\$12,
02032050300201338011	\$0.00	\$47,575.00	\$720.00	\$46,855.00	\$0.00	\$46,855.00	\$0.00	0.00	\$0.00	\$46,855.00	\$0.00	\$0.00	\$46,855.00	\$0.00	\$0.00	\$46,
02032050300201345011	\$0.00	\$37,011.30	\$97.99	\$36,913.31	\$0.00	\$36,913.31	\$0.00	0.00	\$0.00	\$36,913.31	\$0.00	\$0.00	\$36,913.31	\$0.00	\$0.00	\$36,
02032050300201347011	\$0.00	\$300.00	\$20.00	\$280.00	\$0.00	\$280.00	\$0.00	0.00	\$0.00	\$280.00	\$0.00	\$0.00	\$280.00	\$0.00	\$0.00	\$



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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02032050300201351011	\$0.00	\$14,000.00	\$2,217.88	\$11,782.12	\$0.00	\$11,782.12	\$0.00	0.00	\$0.00	\$11,782.12	\$0.00	\$0.00	\$11,782.12	\$0.00	\$0.00	\$11,782.12
02032050300201355011	\$0.00	\$5,123.76	\$150.00	\$4,973.76	\$0.00	\$4,973.76	\$0.00	0.00	\$0.00	\$4,973.76	\$0.00	\$0.00	\$4,973.76	\$0.00	\$0.00	\$4,973.76
02032050300201363011	\$0.00	\$2,000.00	\$236.00	\$1,764.00	\$0.00	\$1,764.00	\$0.00	0.00	\$0.00	\$1,764.00	\$0.00	\$0.00	\$1,764.00	\$0.00	\$0.00	\$1,764.00
02032050300201375041	\$0.00	\$2,450.00	\$152.00	\$2,298.00	\$0.00	\$2,298.00	\$0.00	0.00	\$0.00	\$2,298.00	\$0.00	\$0.00	\$2,298.00	\$0.00	\$0.00	\$2,298.00
02032050300201382011	\$0.00	\$30,000.00	\$29,550.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00
02032050300201392011	\$0.00	\$14,425.00	\$397.00	\$14,028.00	\$0.00	\$14,028.00	\$0.00	0.00	\$0.00	\$14,028.00	\$0.00	\$0.00	\$14,028.00	\$0.00	\$0.00	\$14,028.00
02032050300201441011	\$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	\$200.00
02032050300202211011	\$3,500.00	\$0.00	\$3,500.00	\$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
02032050300202212011	\$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
02032050300202216011	\$49,500.00	\$0.00	\$49,388.04	\$111.96	\$0.00	\$111.96	\$0.00	0.00	\$0.00	\$111.96	\$0.00	\$0.00	\$111.96	\$0.00	\$0.00	\$111.96
02032050300202221021	\$7,200.00	\$0.00	\$6,749.63	\$450.37	\$0.00	\$450.37	\$0.00	0.00	\$0.00	\$450.37	\$0.00	\$0.00	\$450.37	\$0.00	\$0.00	\$450.37
02032050300202221061	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202251011	\$3,750.00	\$0.00	\$950.00	\$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	\$2,800.00
02032050300202261021	\$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
02032050300202311011	\$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
02032050300202313011	\$54,000.00	\$0.00	\$18,085.00	\$35,915.00	\$0.00	\$35,915.00	\$0.00	0.00	\$0.00	\$35,915.00	\$0.00	\$0.00	\$35,915.00	\$0.00	\$0.00	\$35,915.00
02032050300202314011	\$66,000.00	\$0.00	\$49,661.16	\$16,338.84	\$0.00	\$16,338.84	\$0.00	0.00	\$0.00	\$16,338.84	\$0.00	\$0.00	\$16,338.84	\$0.00	\$0.00	\$16,338.84
02032050300202315011	\$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
02032050300202317011	\$90,000.00	\$1,200.00	\$90,726.00	\$474.00	\$0.00	\$474.00	\$0.00	0.00	\$0.00	\$474.00	\$0.00	\$0.00	\$474.00	\$0.00	\$0.00	\$474.00
02032050300202318011	\$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



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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)	
02032050300202322011	\$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	
02032050300202325021	\$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	
02032050300202326011	\$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	
02032050300202331011	\$81,000.00	\$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	
02032050300202336031	\$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	
02032050300202338011	\$78,400.00	\$0.00	\$57,033.12	\$21,366.88	\$0.00	\$21,366.88	\$0.00	0.00	\$0.00	\$21,366.88	\$0.00	\$0.00	\$21,366.88	\$0.00	\$0.00	
02032050300202345011	\$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	
02032050300202347011	\$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	
02032050300202357011	\$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	
02032050300202358011	\$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	
02032050300202375041	\$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	
02032050300202392011	\$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	
020320503002023211011	\$3,500.00	\$710.00	\$3,500.00	\$710.00	\$0.00	\$710.00	\$0.00	0.00	\$0.00	\$710.00	\$0.00	\$0.00	\$710.00	\$0.00	\$0.00	\$
020320503002023212011	\$7,500.00	\$4,869.08	\$1,700.00	\$10,669.08	\$0.00	\$10,669.08	\$0.00	0.00	\$0.00	\$10,669.08	\$0.00	\$0.00	\$10,669.08	\$0.00	\$0.00	\$5,
020320503002023216011	\$49,500.00	\$19,500.00	\$46,292.85	\$22,707.15	\$0.00	\$22,707.15	\$0.00	0.00	\$0.00	\$22,707.15	\$0.00	\$0.00	\$22,707.15	\$0.00	\$0.00	\$22,
020320503002023221021	\$7,200.00	\$13,350.00	\$2,989.23	\$17,560.77	\$0.00	\$17,560.77	\$0.00	0.00	\$0.00	\$17,560.77	\$0.00	\$0.00	\$17,560.77	\$333.90	-\$333.90	\$15,
020320503002023221061	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
020320503002023222011	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$
020320503002023245011	\$0.00	\$410.00	\$0.00	\$410.00	\$0.00	\$410.00	\$0.00	0.00	\$0.00	\$410.00	\$0.00	\$0.00	\$410.00	\$0.00	\$0.00	\$
020320503002023246011	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,





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Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02032050300203249011	\$0.00	\$380.00	\$0.00	\$380.00	\$0.00	\$380.00	\$0.00	0.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$0.00	\$0.00	\$
02032050300203251011	\$3,750.00	\$0.00	\$2,250.00	\$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	
02032050300203256011	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$
02032050300203261021	\$150,000.00	\$69,000.00	\$39,500.00	\$179,500.00	\$0.00	\$179,500.00	\$0.00	0.00	\$0.00	\$179,500.00	\$0.00	\$0.00	\$179,500.00	\$0.00	\$0.00	\$149,
02032050300203271011	\$0.00	\$5,328.68	\$0.00	\$5,328.68	\$0.00	\$5,328.68	\$0.00	0.00	\$0.00	\$5,328.68	\$0.00	\$0.00	\$5,328.68	\$0.00	\$0.00	\$5,
02032050300203273011	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$
02032050300203291011	\$0.00	\$25.00	\$0.00	\$25.00	\$0.00	\$25.00	\$0.00	0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	
02032050300203311011	\$210,000.00	\$167,822.53	\$116,246.53	\$261,576.00	\$0.00	\$261,576.00	\$0.00	0.00	\$0.00	\$261,576.00	\$0.00	\$0.00	\$261,576.00	\$0.00	\$0.00	\$260,
02032050300203313011	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$42,
02032050300203314011	\$66,000.00	\$20,000.00	\$9,398.52	\$76,601.48	\$0.00	\$76,601.48	\$0.00	0.00	\$0.00	\$76,601.48	\$0.00	\$0.00	\$76,601.48	\$0.00	\$0.00	\$62,
02032050300203315011	\$18,000.00	\$24,513.68	\$4,840.99	\$37,672.69	\$0.00	\$37,672.69	\$0.00	0.00	\$0.00	\$37,672.69	\$0.00	\$0.00	\$37,672.69	\$0.00	\$0.00	\$20,
02032050300203317011	\$90,000.00	\$32,948.00	\$7,841.30	\$115,106.70	\$0.00	\$115,106.70	\$0.00	0.00	\$0.00	\$115,106.70	\$0.00	\$0.00	\$115,106.70	\$0.00	\$0.00	\$114,
02032050300203318011	\$1,800.00	\$2,050.00	\$2,608.26	\$1,241.74	\$0.00	\$1,241.74	\$0.00	0.00	\$0.00	\$1,241.74	\$0.00	\$0.00	\$1,241.74	\$0.00	\$0.00	\$1,
02032050300203322011	\$5,000.00	\$306.00	\$5,306.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203323011	\$0.00	\$15,974.20	\$2,664.35	\$13,309.85	\$0.00	\$13,309.85	\$0.00	0.00	\$0.00	\$13,309.85	\$0.00	\$0.00	\$13,309.85	\$0.00	\$0.00	\$13,
02032050300203325021	\$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	
02032050300203326011	\$6,000.00	\$6,300.00	\$10,210.13	\$2,089.87	\$0.00	\$2,089.87	\$0.00	0.00	\$0.00	\$2,089.87	\$0.00	\$0.00	\$2,089.87	\$0.00	\$0.00	\$2,
02032050300203329031	\$0.00	\$4,500.00	\$725.87	\$3,774.13	\$0.00	\$3,774.13	\$0.00	0.00	\$0.00	\$3,774.13	\$0.00	\$0.00	\$3,774.13	\$0.00	\$0.00	
02032050300203329041	\$0.00	\$5,500.00	\$3,701.67	\$1,798.33	\$0.00	\$1,798.33	\$0.00	0.00	\$0.00	\$1,798.33	\$0.00	\$0.00	\$1,798.33	\$0.00	\$0.00	
02032050300203331011	\$81,000.00	\$83,900.00	\$74,627.96	\$90,272.04	\$0.00	\$90,272.04	\$0.00	0.00	\$0.00	\$90,272.04	\$0.00	\$0.00	\$90,272.04	\$0.00	\$0.00	\$90,



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
0203205030020336021	\$0.00	\$8,200.00	\$244.00	\$7,956.00	\$0.00	\$7,956.00	\$0.00	0.00	\$0.00	\$7,956.00	\$0.00	\$0.00	\$7,956.00	\$0.00	\$0.00	\$5,
0203205030020336031	\$21,000.00	\$5,100.00	\$21,459.00	\$4,641.00	\$0.00	\$4,641.00	\$0.00	0.00	\$0.00	\$4,641.00	\$0.00	\$0.00	\$4,641.00	\$0.00	\$0.00	\$4,
0203205030020338011	\$78,400.00	\$17,720.00	\$21,000.00	\$75,120.00	\$0.00	\$75,120.00	\$0.00	0.00	\$0.00	\$75,120.00	\$0.00	\$0.00	\$75,120.00	\$0.00	\$0.00	\$64,
02032050300203341011	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	
02032050300203345011	\$30,000.00	\$16,000.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203347011	\$10,000.00	\$1,100.00	\$9,776.00	\$1,324.00	\$0.00	\$1,324.00	\$0.00	0.00	\$0.00	\$1,324.00	\$0.00	\$0.00	\$1,324.00	\$0.00	\$0.00	\$
02032050300203351011	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	\$1,314.00	\$0.00	0.00	\$0.00	\$1,314.00	\$0.00	\$0.00	\$1,314.00	\$0.00	\$0.00	\$1,
02032050300203352011	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$
02032050300203355011	\$0.00	\$6,437.00	\$437.00	\$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	\$5,
02032050300203357011	\$1,800.00	\$0.00	\$1,450.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$
02032050300203358011	\$1,000.00	\$460.00	\$391.20	\$1,068.80	\$0.00	\$1,068.80	\$0.00	0.00	\$0.00	\$1,068.80	\$0.00	\$0.00	\$1,068.80	\$0.00	\$0.00	\$
02032050300203361011	\$0.00	\$260.00	\$0.00	\$260.00	\$0.00	\$260.00	\$0.00	0.00	\$0.00	\$260.00	\$0.00	\$0.00	\$260.00	\$0.00	\$0.00	\$
02032050300203375041	\$3,000.00	\$3,740.00	\$4,093.00	\$2,647.00	\$0.00	\$2,647.00	\$0.00	0.00	\$0.00	\$2,647.00	\$0.00	\$0.00	\$2,647.00	\$0.00	\$0.00	\$2,
02032050300203382011	\$0.00	\$39,150.00	\$1,598.00	\$37,552.00	\$0.00	\$37,552.00	\$0.00	0.00	\$0.00	\$37,552.00	\$0.00	\$0.00	\$37,552.00	\$0.00	\$0.00	\$39,
02032050300203382021	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,
02032050300203392011	\$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	
TOTAL PROYECTO	\$1,829,100.00	\$1,325,937.57	\$1,372,582.19	\$1,782,455.38	\$0.00	\$1,782,455.38	\$0.00		\$0.00	\$1,782,455.38	\$0.00	\$0.00	\$1,782,455.38	\$333.90	\$-333.90	\$1,584,
TOTAL DISTRIBUCIÓN GEO	\$3,124,227.68	\$1,428,823.26	\$1,936,992.16	\$2,616,058.78	\$0.00	\$2,616,058.78	\$0.00		\$0.00	\$2,616,058.78	\$0.00	\$0.00	\$2,616,058.78	\$333.90	\$-333.90	\$2,349,
TOTAL DEPENDENCIA	\$3,124,227.68	\$1,428,823.26	\$1,936,992.16	\$2,616,058.78	\$0.00	\$2,616,058.78	\$0.00		\$0.00	\$2,616,058.78	\$0.00	\$0.00	\$2,616,058.78	\$333.90	\$-333.90	\$2,349,

0204 DEPARTAMENTO DE CENTRO DE COMPUTO Y MANTENIMIENTO  
5 COAHUILA



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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)	
001	Nomina Mantenimiento															
02042050300102113011	\$194,501.34	\$42,003.01	\$100,948.16	\$135,556.19	\$0.00	\$135,556.19	\$0.00	0.00	\$0.00	\$135,556.19	\$0.00	\$0.00	\$135,556.19	\$0.00	\$0.00	\$135,
02042050300102122011	\$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
02042050300102131011	\$3,498.00	\$598.95	\$1,839.26	\$2,257.69	\$0.00	\$2,257.69	\$0.00	0.00	\$0.00	\$2,257.69	\$0.00	\$0.00	\$2,257.69	\$0.00	\$0.00	\$2,
02042050300102132041	\$21,611.00	\$0.00	\$17,617.17	\$3,993.83	\$0.00	\$3,993.83	\$0.00	0.00	\$0.00	\$3,993.83	\$0.00	\$0.00	\$3,993.83	\$0.00	\$0.00	
02042050300102132051	\$21,611.50	\$40,880.00	\$0.00	\$62,491.50	\$0.00	\$62,491.50	\$0.00	0.00	\$0.00	\$62,491.50	\$0.00	\$0.00	\$62,491.50	\$0.00	\$0.00	\$62,
02042050300102141031	\$5,502.00	\$0.00	\$5,502.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300102142021	\$12,774.00	\$0.00	\$12,774.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300102156031	\$12,678.00	\$14,694.00	\$14,331.00	\$13,041.00	\$0.00	\$13,041.00	\$0.00	0.00	\$0.00	\$13,041.00	\$0.00	\$0.00	\$13,041.00	\$0.00	\$0.00	\$13,
02042050300103113011	\$194,501.34	\$143,384.71	\$5,479.93	\$332,406.12	\$0.00	\$332,406.12	\$0.00	0.00	\$0.00	\$332,406.12	\$0.00	\$0.00	\$332,406.12	\$0.00	\$0.00	\$328,
02042050300103122011	\$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	
02042050300103131011	\$3,498.00	\$2,347.51	\$162.03	\$5,683.48	\$0.00	\$5,683.48	\$0.00	0.00	\$0.00	\$5,683.48	\$0.00	\$0.00	\$5,683.48	\$0.00	\$0.00	\$5,
02042050300103132041	\$21,611.00	\$15,754.17	\$0.00	\$37,365.17	\$0.00	\$37,365.17	\$0.00	0.00	\$0.00	\$37,365.17	\$0.00	\$0.00	\$37,365.17	\$0.00	\$0.00	\$34,
02042050300103132051	\$21,611.50	\$0.00	\$21,611.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300103141031	\$5,502.00	\$0.00	\$5,502.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300103142021	\$12,774.00	\$0.00	\$12,774.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300103156031	\$12,678.00	\$27,620.90	\$11,298.20	\$29,000.70	\$0.00	\$29,000.70	\$0.00	0.00	\$0.00	\$29,000.70	\$0.00	\$0.00	\$29,000.70	\$0.00	\$0.00	\$29,
TOTAL PROYECTO	\$556,351.68	\$287,283.25	\$221,839.25	\$621,795.68	\$0.00	\$621,795.68	\$0.00		\$0.00	\$621,795.68	\$0.00	\$0.00	\$621,795.68	\$0.00	\$0.00	\$610,
002	Mantenimiento preventivo y correctivo															
02042050300201216011	\$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
02042050300201236011	\$0.00	\$2,080.00	\$800.00	\$1,280.00	\$0.00	\$1,280.00	\$0.00	0.00	\$0.00	\$1,280.00	\$0.00	\$0.00	\$1,280.00	\$0.00	\$0.00	\$



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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)	
02042050300201237011	\$0.00	\$7,460.00	\$500.00	\$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	\$2,
02042050300201241011	\$0.00	\$35,618.40	\$1,190.00	\$34,428.40	\$0.00	\$34,428.40	\$0.00	0.00	\$0.00	\$34,428.40	\$0.00	\$0.00	\$34,428.40	\$0.00	\$0.00	\$34,
02042050300201246011	\$0.00	\$37,245.55	\$619.03	\$36,626.52	\$0.00	\$36,626.52	\$0.00	0.00	\$0.00	\$36,626.52	\$0.00	\$0.00	\$36,626.52	\$0.00	\$0.00	\$38,
02042050300201247011	\$0.00	\$1,874.00	\$637.38	\$1,236.62	\$0.00	\$1,236.62	\$0.00	0.00	\$0.00	\$1,236.62	\$0.00	\$0.00	\$1,236.62	\$0.00	\$0.00	\$1,
02042050300201248011	\$0.00	\$6,938.46	\$1,954.68	\$4,983.78	\$0.00	\$4,983.78	\$0.00	0.00	\$0.00	\$4,983.78	\$0.00	\$0.00	\$4,983.78	\$0.00	\$0.00	\$4,
02042050300201249011	\$0.00	\$11,553.97	\$1,949.04	\$9,604.93	\$0.00	\$9,604.93	\$0.00	0.00	\$0.00	\$9,604.93	\$0.00	\$0.00	\$9,604.93	\$0.00	\$0.00	\$9,
02042050300201251011	\$0.00	\$43,147.31	\$2,700.00	\$40,447.31	\$0.00	\$40,447.31	\$0.00	0.00	\$0.00	\$40,447.31	\$0.00	\$0.00	\$40,447.31	\$0.00	\$0.00	\$28,
02042050300201252011	\$0.00	\$1,651.03	\$0.00	\$1,651.03	\$0.00	\$1,651.03	\$0.00	0.00	\$0.00	\$1,651.03	\$0.00	\$0.00	\$1,651.03	\$0.00	\$0.00	\$1,
02042050300201256011	\$0.00	\$18,436.41	\$8,056.17	\$10,380.24	\$0.00	\$10,380.24	\$0.00	0.00	\$0.00	\$10,380.24	\$0.00	\$0.00	\$10,380.24	\$0.00	\$0.00	\$10,
02042050300201261021	\$0.00	\$640.00	\$84.82	\$555.18	\$0.00	\$555.18	\$0.00	0.00	\$0.00	\$555.18	\$0.00	\$0.00	\$555.18	\$0.00	\$0.00	\$
02042050300201291011	\$0.00	\$3,250.04	\$41.00	\$3,209.04	\$0.00	\$3,209.04	\$0.00	0.00	\$0.00	\$3,209.04	\$0.00	\$0.00	\$3,209.04	\$0.00	\$0.00	\$3,
02042050300201292011	\$0.00	\$6,716.45	\$50.41	\$6,666.04	\$0.00	\$6,666.04	\$0.00	0.00	\$0.00	\$6,666.04	\$0.00	\$0.00	\$6,666.04	\$0.00	\$0.00	\$6,
02042050300201293011	\$0.00	\$400.00	\$10.25	\$389.75	\$0.00	\$389.75	\$0.00	0.00	\$0.00	\$389.75	\$0.00	\$0.00	\$389.75	\$0.00	\$0.00	\$
02042050300201294011	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$
02042050300201296011	\$0.00	\$9,137.00	\$63.00	\$9,074.00	\$0.00	\$9,074.00	\$0.00	0.00	\$0.00	\$9,074.00	\$0.00	\$0.00	\$9,074.00	\$0.00	\$0.00	\$8,
02042050300201298011	\$0.00	\$3,600.00	\$378.05	\$3,221.95	\$0.00	\$3,221.95	\$0.00	0.00	\$0.00	\$3,221.95	\$0.00	\$0.00	\$3,221.95	\$0.00	\$0.00	\$3,
02042050300201351011	\$0.00	\$76,574.00	\$1,156.88	\$75,417.12	\$0.00	\$75,417.12	\$0.00	0.00	\$0.00	\$75,417.12	\$0.00	\$0.00	\$75,417.12	\$0.00	\$0.00	\$75,
02042050300201352011	\$0.00	\$13,900.00	\$96.00	\$13,804.00	\$0.00	\$13,804.00	\$0.00	0.00	\$0.00	\$13,804.00	\$0.00	\$0.00	\$13,804.00	\$0.00	\$0.00	\$13,
02042050300201353011	\$0.00	\$6,715.00	\$2,300.00	\$4,415.00	\$0.00	\$4,415.00	\$0.00	0.00	\$0.00	\$4,415.00	\$0.00	\$0.00	\$4,415.00	\$0.00	\$0.00	\$4,
02042050300201354011	\$0.00	\$9,976.00	\$0.00	\$9,976.00	\$0.00	\$9,976.00	\$0.00	0.00	\$0.00	\$9,976.00	\$0.00	\$0.00	\$9,976.00	\$0.00	\$0.00	\$9,



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
02042050300201355011	\$0.00	\$64,064.58	\$1,308.28	\$62,756.30	\$0.00	\$62,756.30	\$0.00	0.00	\$0.00	\$62,756.30	\$0.00	\$0.00	\$62,756.30	\$0.00	\$0.00	\$62,756.30
02042050300201357011	\$0.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	0.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00	\$0.00	\$0.00	\$2,320.00
02042050300201511012	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
02042050300202211011	\$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
02042050300202212011	\$1,950.00	\$0.00	\$1,950.00	\$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
02042050300202212041	\$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
02042050300202231011	\$18,000.00	\$0.00	\$15,490.00	\$2,510.00	\$0.00	\$2,510.00	\$0.00	0.00	\$0.00	\$2,510.00	\$0.00	\$0.00	\$2,510.00	\$0.00	\$0.00	\$2,510.00
02042050300202242011	\$24,000.00	\$0.00	\$21,426.19	\$2,573.81	\$0.00	\$2,573.81	\$0.00	0.00	\$0.00	\$2,573.81	\$0.00	\$0.00	\$2,573.81	\$0.00	\$0.00	\$2,573.81
02042050300202243011	\$12,000.00	\$0.00	\$10,191.91	\$1,808.09	\$0.00	\$1,808.09	\$0.00	0.00	\$0.00	\$1,808.09	\$0.00	\$0.00	\$1,808.09	\$0.00	\$0.00	\$1,808.09
02042050300202244011	\$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
02042050300202245011	\$9,452.00	\$0.00	\$9,452.00	\$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
02042050300202246011	\$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
02042050300202247011	\$30,000.00	\$0.00	\$6,403.36	\$23,596.64	\$0.00	\$23,596.64	\$0.00	0.00	\$0.00	\$23,596.64	\$0.00	\$0.00	\$23,596.64	\$0.00	\$0.00	\$23,596.64
02042050300202248011	\$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
02042050300202249011	\$12,000.00	\$0.00	\$10,650.00	\$1,350.00	\$0.00	\$1,350.00	\$0.00	0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00
02042050300202251011	\$24,000.00	\$0.00	\$9,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
02042050300202252011	\$12,000.00	\$0.00	\$8,109.47	\$3,890.53	\$0.00	\$3,890.53	\$0.00	0.00	\$0.00	\$3,890.53	\$0.00	\$0.00	\$3,890.53	\$0.00	\$0.00	\$3,890.53
02042050300202256011	\$18,000.00	\$0.00	\$15,200.00	\$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	\$2,800.00
02042050300202259011	\$3,000.00	\$0.00	\$500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
02042050300202261021	\$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



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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAY
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)	
02042050300202272011	\$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	
02042050300202291011	\$30,000.00	\$0.00	\$1,650.00	\$28,350.00	\$0.00	\$28,350.00	\$0.00	0.00	\$0.00	\$28,350.00	\$0.00	\$0.00	\$28,350.00	\$0.00	\$0.00	
02042050300202292011	\$30,000.00	\$0.00	\$1,700.00	\$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	
02042050300202293011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300202294011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300202295011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300202296011	\$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	
02042050300202298011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300202299011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300202351011	\$12,000.00	\$200.00	\$12,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300202355011	\$6,000.00	\$2,320.00	\$7,891.99	\$428.01	\$0.00	\$428.01	\$0.00	0.00	\$0.00	\$428.01	\$0.00	\$0.00	\$428.01	\$0.00	\$0.00	\$
02042050300202357011	\$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	
02042050300202359011	\$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	
02042050300203211011	\$1,000.00	\$5,100.00	\$500.00	\$5,600.00	\$0.00	\$5,600.00	\$0.00	0.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$3,
02042050300203212011	\$1,950.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02042050300203216011	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$
02042050300203221041	\$1,200.00	\$0.00	\$50.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	0.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$0.00	\$0.00	
02042050300203231011	\$18,000.00	\$1,500.00	\$3,500.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$11,
02042050300203235011	\$0.00	\$1,000.00	\$544.00	\$456.00	\$0.00	\$456.00	\$0.00	0.00	\$0.00	\$456.00	\$0.00	\$0.00	\$456.00	\$0.00	\$0.00	\$
02042050300203236011	\$0.00	\$2,763.98	\$0.00	\$2,763.98	\$0.00	\$2,763.98	\$0.00	0.00	\$0.00	\$2,763.98	\$0.00	\$0.00	\$2,763.98	\$0.00	\$0.00	\$1,



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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)	
02042050300203237011	\$0.00	\$4,669.11	\$794.64	\$3,874.47	\$0.00	\$3,874.47	\$0.00	0.00	\$0.00	\$3,874.47	\$0.00	\$0.00	\$3,874.47	\$0.00	\$0.00	\$2,
02042050300203241011	\$0.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	0.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$36,
02042050300203242011	\$24,000.00	\$560.00	\$18,360.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	
02042050300203243011	\$12,000.00	\$170.00	\$170.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$90.02	-\$90.02	\$
02042050300203244011	\$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	
02042050300203245011	\$9,452.00	\$400.00	\$0.00	\$9,852.00	\$0.00	\$9,852.00	\$0.00	0.00	\$0.00	\$9,852.00	\$0.00	\$0.00	\$9,852.00	\$0.00	\$0.00	\$1,
02042050300203246011	\$24,000.00	\$22,711.09	\$18,622.00	\$28,089.09	\$0.00	\$28,089.09	\$0.00	0.00	\$0.00	\$28,089.09	\$0.00	\$0.00	\$28,089.09	\$0.00	\$0.00	\$16,
02042050300203247011	\$30,000.00	\$200.00	\$1,400.00	\$28,800.00	\$0.00	\$28,800.00	\$0.00	0.00	\$0.00	\$28,800.00	\$0.00	\$0.00	\$28,800.00	\$0.00	\$0.00	\$4,
02042050300203248011	\$12,000.00	\$13,200.00	\$2,100.00	\$23,100.00	\$0.00	\$23,100.00	\$0.00	0.00	\$0.00	\$23,100.00	\$0.00	\$0.00	\$23,100.00	\$0.00	\$0.00	\$17,
02042050300203249011	\$12,000.00	\$19,310.05	\$9,011.00	\$22,299.05	\$0.00	\$22,299.05	\$0.00	0.00	\$0.00	\$22,299.05	\$0.00	\$0.00	\$22,299.05	\$0.00	\$0.00	\$20,
02042050300203251011	\$24,000.00	\$36,500.00	\$12,500.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$14,
02042050300203252011	\$12,000.00	\$0.00	\$8,665.36	\$3,334.64	\$0.00	\$3,334.64	\$0.00	0.00	\$0.00	\$3,334.64	\$0.00	\$0.00	\$3,334.64	\$0.00	\$0.00	\$1,
02042050300203256011	\$18,000.00	\$15,106.17	\$1,850.00	\$31,256.17	\$0.00	\$31,256.17	\$0.00	0.00	\$0.00	\$31,256.17	\$0.00	\$0.00	\$31,256.17	\$0.00	\$0.00	\$24,
02042050300203259011	\$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	
02042050300203261021	\$3,000.00	\$300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$
02042050300203272011	\$3,000.00	\$20,000.00	\$500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	
02042050300203291011	\$30,000.00	\$300.00	\$7,669.64	\$22,630.36	\$0.00	\$22,630.36	\$0.00	0.00	\$0.00	\$22,630.36	\$0.00	\$0.00	\$22,630.36	\$0.00	\$0.00	\$3,
02042050300203292011	\$30,000.00	\$2,300.00	\$0.00	\$32,300.00	\$0.00	\$32,300.00	\$0.00	0.00	\$0.00	\$32,300.00	\$0.00	\$0.00	\$32,300.00	\$0.00	\$0.00	\$14,
02042050300203293011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300203294011	\$9,000.00	\$0.00	\$3,150.00	\$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	\$



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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)	
02042050300203295011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	
02042050300203296011	\$9,000.00	\$12,000.00	\$3,000.00	\$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	\$11,
02042050300203298011	\$9,000.00	\$0.00	\$5,602.18	\$3,397.82	\$0.00	\$3,397.82	\$0.00	0.00	\$0.00	\$3,397.82	\$0.00	\$0.00	\$3,397.82	\$0.00	\$0.00	
02042050300203299011	\$9,000.00	\$0.00	\$4,810.00	\$4,190.00	\$0.00	\$4,190.00	\$0.00	0.00	\$0.00	\$4,190.00	\$0.00	\$0.00	\$4,190.00	\$0.00	\$0.00	\$2,
0204205030020335031	\$0.00	\$2,300.00	\$1,024.00	\$1,276.00	\$0.00	\$1,276.00	\$0.00	0.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$1,276.00	\$0.00	\$0.00	\$1,
02042050300203351011	\$12,000.00	\$101,284.42	\$50,015.24	\$63,269.18	\$0.00	\$63,269.18	\$0.00	0.00	\$0.00	\$63,269.18	\$0.00	\$0.00	\$63,269.18	\$0.00	\$0.00	\$58,
02042050300203352011	\$0.00	\$3,600.00	\$3,000.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$50.00	-\$50.00	
02042050300203353011	\$0.00	\$10,000.00	\$7,366.77	\$2,633.23	\$0.00	\$2,633.23	\$0.00	0.00	\$0.00	\$2,633.23	\$0.00	\$0.00	\$2,633.23	\$0.00	\$0.00	\$2,
02042050300203354011	\$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	
02042050300203355011	\$6,000.00	\$82,907.19	\$7,125.88	\$81,781.31	\$0.00	\$81,781.31	\$0.00	0.00	\$0.00	\$81,781.31	\$0.00	\$0.00	\$81,781.31	\$0.00	\$0.00	\$72,
02042050300203357011	\$9,000.00	\$13,500.00	\$9,508.00	\$12,992.00	\$0.00	\$12,992.00	\$0.00	0.00	\$0.00	\$12,992.00	\$0.00	\$0.00	\$12,992.00	\$0.00	\$0.00	\$12,
02042050300203359011	\$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	
02042050300203375041	\$0.00	\$10,390.00	\$822.39	\$9,567.61	\$0.00	\$9,567.61	\$0.00	0.00	\$0.00	\$9,567.61	\$0.00	\$0.00	\$9,567.61	\$0.00	\$0.00	\$9,
TOTAL PROYECTO	\$717,204.00	\$810,890.21	\$421,021.01	\$1,107,073.20	\$0.00	\$1,107,073.20	\$0.00		\$0.00	\$1,107,073.20	\$0.00	\$0.00	\$1,107,073.20	\$140.02	-\$140.02	\$675,
TOTAL DISTRIBUCIÓN GEO	\$1,273,555.68	\$1,098,173.46	\$642,860.26	\$1,728,868.88	\$0.00	\$1,728,868.88	\$0.00		\$0.00	\$1,728,868.88	\$0.00	\$0.00	\$1,728,868.88	\$140.02	-\$140.02	\$1,286,
TOTAL DEPENDENCIA	\$1,273,555.68	\$1,098,173.46	\$642,860.26	\$1,728,868.88	\$0.00	\$1,728,868.88	\$0.00		\$0.00	\$1,728,868.88	\$0.00	\$0.00	\$1,728,868.88	\$140.02	-\$140.02	\$1,286,
0301	SUBDIRECCION ACADEMICA															
5	COAHUILA															
001	Nomina Subdireccion Academica															
03012050300102113011	\$1,934,920.70	\$155,411.00	\$1,119,215.85	\$971,115.85	\$0.00	\$971,115.85	\$0.00	0.00	\$0.00	\$971,115.85	\$0.00	\$0.00	\$971,115.85	\$0.00	\$0.00	\$971,
030120503001021131011	\$63,763.50	\$39,071.70	\$42,496.54	\$60,338.66	\$0.00	\$60,338.66	\$0.00	0.00	\$0.00	\$60,338.66	\$0.00	\$0.00	\$60,338.66	\$0.00	\$0.00	\$60,





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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
03012050300102132041	\$117,700.00	\$0.00	\$117,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300102132051	\$205,000.00	\$272,832.00	\$9,113.54	\$468,718.46	\$0.00	\$468,718.46	\$0.00	0.00	\$0.00	\$468,718.46	\$0.00	\$0.00	\$468,718.46	\$0.00	\$0.00	\$468,718.46
03012050300102141031	\$54,077.52	\$0.00	\$54,077.52	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300102142021	\$17,365.50	\$0.00	\$17,365.44	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03012050300102156011	\$0.00	\$28,229.77	\$0.00	\$28,229.77	\$0.00	\$28,229.77	\$0.00	0.00	\$0.00	\$28,229.77	\$0.00	\$0.00	\$28,229.77	\$0.00	\$0.00	\$28,229.77
03012050300102156031	\$67,884.00	\$46,245.18	\$43,235.51	\$70,893.67	\$0.00	\$70,893.67	\$0.00	0.00	\$0.00	\$70,893.67	\$0.00	\$0.00	\$70,893.67	\$0.00	\$0.00	\$67,884.00
03012050300103113011	\$1,934,920.70	\$888,834.86	\$235,904.79	\$2,587,850.77	\$0.00	\$2,587,850.77	\$0.00	0.00	\$0.00	\$2,587,850.77	\$0.00	\$0.00	\$2,587,850.77	\$0.00	\$0.00	\$2,587,850.77
03012050300103113041	\$0.00	\$222,150.00	\$0.00	\$222,150.00	\$0.00	\$222,150.00	\$0.00	0.00	\$0.00	\$222,150.00	\$0.00	\$0.00	\$222,150.00	\$0.00	\$0.00	\$222,150.00
03012050300103131011	\$63,763.50	\$96,720.52	\$13,110.92	\$147,373.10	\$0.00	\$147,373.10	\$0.00	0.00	\$0.00	\$147,373.10	\$0.00	\$0.00	\$147,373.10	\$0.00	\$0.00	\$147,373.10
03012050300103132041	\$117,700.00	\$211,096.06	\$60,069.44	\$268,726.62	\$0.00	\$268,726.62	\$0.00	0.00	\$0.00	\$268,726.62	\$0.00	\$0.00	\$268,726.62	\$0.00	\$0.00	\$268,726.62
03012050300103132051	\$205,000.00	\$0.00	\$205,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300103141031	\$54,077.52	\$0.00	\$54,077.52	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300103142021	\$17,365.50	\$0.00	\$17,365.44	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03012050300103156011	\$0.00	\$67,950.06	\$0.00	\$67,950.06	\$0.00	\$67,950.06	\$0.00	0.00	\$0.00	\$67,950.06	\$0.00	\$0.00	\$67,950.06	\$0.00	\$0.00	\$67,950.06
03012050300103156031	\$67,884.00	\$110,386.21	\$46,004.62	\$132,265.59	\$0.00	\$132,265.59	\$0.00	0.00	\$0.00	\$132,265.59	\$0.00	\$0.00	\$132,265.59	\$0.00	\$0.00	\$132,265.59
<b>TOTAL PROYECTO</b>	<b>\$4,921,422.44</b>	<b>\$2,138,927.36</b>	<b>\$2,034,737.13</b>	<b>\$5,025,612.67</b>	<b>\$0.00</b>	<b>\$5,025,612.67</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$5,025,612.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,025,612.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,858,834.86</b>
002																
AD_C Academica																
03012050300201211011	\$0.00	\$19,798.31	\$5,205.00	\$14,593.31	\$0.00	\$14,593.31	\$0.00	0.00	\$0.00	\$14,593.31	\$0.00	\$0.00	\$14,593.31	\$0.00	\$0.00	\$14,593.31
03012050300201212011	\$0.00	\$5,017.84	\$0.00	\$5,017.84	\$0.00	\$5,017.84	\$0.00	0.00	\$0.00	\$5,017.84	\$0.00	\$0.00	\$5,017.84	\$0.00	\$0.00	\$5,017.84
03012050300201217011	\$0.00	\$17,466.00	\$0.00	\$17,466.00	\$0.00	\$17,466.00	\$0.00	0.00	\$0.00	\$17,466.00	\$0.00	\$0.00	\$17,466.00	\$0.00	\$0.00	\$17,466.00



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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)	
03012050300201221021	\$0.00	\$4,054.00	\$0.00	\$4,054.00	\$0.00	\$4,054.00	\$0.00	0.00	\$0.00	\$4,054.00	\$0.00	\$0.00	\$4,054.00	\$0.00	\$0.00	\$3,000.00
03012050300201323011	\$0.00	\$8,352.00	\$0.00	\$8,352.00	\$0.00	\$8,352.00	\$0.00	0.00	\$0.00	\$8,352.00	\$0.00	\$0.00	\$8,352.00	\$0.00	\$0.00	\$8,352.00
03012050300201336021	\$0.00	\$900.00	\$245.76	\$654.24	\$0.00	\$654.24	\$0.00	0.00	\$0.00	\$654.24	\$0.00	\$0.00	\$654.24	\$0.00	\$0.00	\$0.00
03012050300201344011	\$0.00	\$56,000.00	\$8,572.62	\$47,427.38	\$0.00	\$47,427.38	\$0.00	0.00	\$0.00	\$47,427.38	\$0.00	\$0.00	\$47,427.38	\$0.00	\$0.00	\$55,000.00
03012050300201361011	\$0.00	\$577.68	\$0.00	\$577.68	\$0.00	\$577.68	\$0.00	0.00	\$0.00	\$577.68	\$0.00	\$0.00	\$577.68	\$0.00	\$0.00	\$0.00
03012050300201371061	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$3,000.00
03012050300201375041	\$0.00	\$13,050.00	\$1,208.31	\$11,841.69	\$0.00	\$11,841.69	\$0.00	0.00	\$0.00	\$11,841.69	\$0.00	\$0.00	\$11,841.69	\$0.00	\$0.00	\$11,841.69
03012050300201382011	\$0.00	\$49,800.00	\$99.80	\$49,700.20	\$0.00	\$49,700.20	\$0.00	0.00	\$0.00	\$49,700.20	\$0.00	\$0.00	\$49,700.20	\$0.00	\$0.00	\$49,700.20
03012050300201441011	\$0.00	\$19,200.00	\$235.60	\$18,964.40	\$0.00	\$18,964.40	\$0.00	0.00	\$0.00	\$18,964.40	\$0.00	\$0.00	\$18,964.40	\$0.00	\$0.00	\$18,964.40
03012050300201441041	\$25,100.00	\$235.60	\$25,335.60	\$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
03012050300201511012	\$0.00	\$10,722.00	\$0.00	\$10,722.00	\$0.00	\$10,722.00	\$0.00	0.00	\$0.00	\$10,722.00	\$0.00	\$0.00	\$10,722.00	\$0.00	\$0.00	\$10,722.00
03012050300202211011	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202212011	\$18,750.00	\$0.00	\$0.00	\$18,750.00	\$0.00	\$18,750.00	\$0.00	0.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$0.00
03012050300202214011	\$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
03012050300202217011	\$5,900.00	\$0.00	\$5,900.00	\$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
03012050300202221061	\$15,000.00	\$0.00	\$5,700.00	\$9,300.00	\$0.00	\$9,300.00	\$0.00	0.00	\$0.00	\$9,300.00	\$0.00	\$0.00	\$9,300.00	\$0.00	\$0.00	\$0.00
03012050300202223011	\$2,500.00	\$0.00	\$2,500.00	\$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
03012050300202244011	\$5,000.00	\$0.00	\$2,617.94	\$2,382.06	\$0.00	\$2,382.06	\$0.00	0.00	\$0.00	\$2,382.06	\$0.00	\$0.00	\$2,382.06	\$0.00	\$0.00	\$0.00
03012050300202271011	\$4,000.00	\$0.00	\$3,400.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
03012050300202322011	\$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



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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)	
03012050300202323021	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202325021	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202363011	\$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	
03012050300202364011	\$3,500.00	\$0.00	\$3,296.00	\$204.00	\$0.00	\$204.00	\$0.00	0.00	\$0.00	\$204.00	\$0.00	\$0.00	\$204.00	\$0.00	\$0.00	
03012050300202365011	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202371041	\$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	
03012050300202372041	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300202375041	\$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	
03012050300202381021	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203211011	\$38,000.00	\$7,650.00	\$15,000.00	\$30,650.00	\$0.00	\$30,650.00	\$0.00	0.00	\$0.00	\$30,650.00	\$0.00	\$0.00	\$30,650.00	\$0.00	\$0.00	\$14,000.00
03012050300203212011	\$18,750.00	\$0.00	\$2,000.00	\$16,750.00	\$0.00	\$16,750.00	\$0.00	0.00	\$0.00	\$16,750.00	\$0.00	\$0.00	\$16,750.00	\$0.00	\$0.00	\$3,000.00
03012050300203214011	\$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	
03012050300203217011	\$5,900.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203221021	\$0.00	\$13,000.00	\$0.00	\$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	\$10,000.00
03012050300203221061	\$15,000.00	\$0.00	\$4,900.00	\$10,100.00	\$0.00	\$10,100.00	\$0.00	0.00	\$0.00	\$10,100.00	\$0.00	\$0.00	\$10,100.00	\$0.00	\$0.00	\$
03012050300203223011	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300203244011	\$5,000.00	\$0.00	\$2,166.00	\$2,834.00	\$0.00	\$2,834.00	\$0.00	0.00	\$0.00	\$2,834.00	\$0.00	\$0.00	\$2,834.00	\$0.00	\$0.00	
03012050300203271011	\$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	\$1,000.00
03012050300203318011	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$
03012050300203322011	\$5,000.00	\$1,000.00	\$1,087.29	\$4,912.71	\$0.00	\$4,912.71	\$0.00	0.00	\$0.00	\$4,912.71	\$0.00	\$0.00	\$4,912.71	\$0.00	\$0.00	\$2,000.00



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
03012050300203323011	\$0.00	\$8,500.00	\$148.00	\$8,352.00	\$0.00	\$8,352.00	\$0.00	0.00	\$0.00	\$8,352.00	\$0.00	\$0.00	\$8,352.00	\$0.00	\$0.00	\$1,
03012050300203323021	\$2,500.00	\$0.00	\$2,045.00	\$455.00	\$0.00	\$455.00	\$0.00	0.00	\$0.00	\$455.00	\$0.00	\$0.00	\$455.00	\$0.00	\$0.00	\$
03012050300203325021	\$11,000.00	\$10,000.00	\$9,352.00	\$11,648.00	\$0.00	\$11,648.00	\$0.00	0.00	\$0.00	\$11,648.00	\$0.00	\$0.00	\$11,648.00	\$0.00	\$0.00	\$9,
03012050300203336021	\$0.00	\$8,500.00	\$8,500.00	\$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
03012050300203361011	\$0.00	\$700.00	\$0.00	\$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
03012050300203363011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
03012050300203364011	\$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
03012050300203365011	\$5,250.00	\$0.00	\$5,250.00	\$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
03012050300203371041	\$8,000.00	\$8,190.00	\$8,003.00	\$8,187.00	\$0.00	\$8,187.00	\$0.00	0.00	\$0.00	\$8,187.00	\$0.00	\$0.00	\$8,187.00	\$0.00	\$0.00	\$8,
03012050300203372041	\$5,500.00	\$0.00	\$3,097.00	\$2,403.00	\$0.00	\$2,403.00	\$0.00	0.00	\$0.00	\$2,403.00	\$0.00	\$0.00	\$2,403.00	\$0.00	\$0.00	\$0.00
03012050300203375041	\$10,000.00	\$66,746.00	\$10,419.90	\$66,326.10	\$0.00	\$66,326.10	\$0.00	0.00	\$0.00	\$66,326.10	\$0.00	\$0.00	\$66,326.10	\$0.00	\$0.00	\$59,
03012050300203381021	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203382011	\$0.00	\$1,772.00	\$851.01	\$920.99	\$0.00	\$920.99	\$0.00	0.00	\$0.00	\$920.99	\$0.00	\$0.00	\$920.99	\$0.00	\$0.00	\$
TOTAL PROYECTO	\$324,900.00	\$335,931.43	\$242,785.83	\$418,045.60	\$0.00	\$418,045.60	\$0.00		\$0.00	\$418,045.60	\$0.00	\$0.00	\$418,045.60	\$0.00	\$0.00	\$310,
TOTAL DISTRIBUCIÓN GEO	\$5,246,322.44	\$2,474,858.79	\$2,277,522.96	\$5,443,658.27	\$0.00	\$5,443,658.27	\$0.00		\$0.00	\$5,443,658.27	\$0.00	\$0.00	\$5,443,658.27	\$0.00	\$0.00	\$5,168,
TOTAL DEPENDENCIA	\$5,246,322.44	\$2,474,858.79	\$2,277,522.96	\$5,443,658.27	\$0.00	\$5,443,658.27	\$0.00		\$0.00	\$5,443,658.27	\$0.00	\$0.00	\$5,443,658.27	\$0.00	\$0.00	\$5,168,
0303	DIVISION DE INGENIERIA INDUSTRIAL															
5	COAHUILA															
001	Nomina Division IIND															
03032050300102113011	\$133,843.38	\$0.00	\$37,267.36	\$96,576.02	\$0.00	\$96,576.02	\$0.00	0.00	\$0.00	\$96,576.02	\$0.00	\$0.00	\$96,576.02	\$0.00	\$0.00	\$71,
03032050300102132041	\$8,922.89	\$0.00	\$8,922.88	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión  
De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
03032050300102132051	\$14,871.49	\$20,367.00	\$0.00	\$35,238.49	\$0.00	\$35,238.49	\$0.00	0.00	\$0.00	\$35,238.49	\$0.00	\$0.00	\$35,238.49	\$0.00	\$0.00	\$35,
03032050300102141031	\$4,224.66	\$0.00	\$4,224.60	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03032050300102156031	\$2,976.60	\$1,680.90	\$2,237.70	\$2,419.80	\$0.00	\$2,419.80	\$0.00	0.00	\$0.00	\$2,419.80	\$0.00	\$0.00	\$2,419.80	\$0.00	\$0.00	\$2,
03032050300103113011	\$133,843.38	\$46,865.44	\$310.52	\$180,398.30	\$0.00	\$180,398.30	\$0.00	0.00	\$0.00	\$180,398.30	\$0.00	\$0.00	\$180,398.30	\$0.00	\$0.00	\$180,
03032050300103132041	\$8,922.89	\$15,750.12	\$4,461.44	\$20,211.57	\$0.00	\$20,211.57	\$0.00	0.00	\$0.00	\$20,211.57	\$0.00	\$0.00	\$20,211.57	\$0.00	\$0.00	\$20,
03032050300103132051	\$14,871.49	\$0.00	\$14,871.48	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	
03032050300103141031	\$4,224.66	\$0.00	\$4,224.60	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03032050300103156031	\$2,976.60	\$3,236.90	\$935.00	\$5,278.50	\$0.00	\$5,278.50	\$0.00	0.00	\$0.00	\$5,278.50	\$0.00	\$0.00	\$5,278.50	\$0.00	\$0.00	\$5,
<b>TOTAL PROYECTO</b>	<b>\$329,678.03</b>	<b>\$87,900.36</b>	<b>\$77,455.58</b>	<b>\$340,122.81</b>	<b>\$0.00</b>	<b>\$340,122.81</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$340,122.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$340,122.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$314,</b>
<b>002</b>	<b>Materiales y equipo didactico</b>															
03032050300201217021	\$0.00	\$23,800.00	\$0.00	\$23,800.00	\$0.00	\$23,800.00	\$0.00	0.00	\$0.00	\$23,800.00	\$0.00	\$0.00	\$23,800.00	\$0.00	\$0.00	
03032050300202211011	\$24,350.00	\$0.00	\$0.00	\$24,350.00	\$0.00	\$24,350.00	\$0.00	0.00	\$0.00	\$24,350.00	\$0.00	\$0.00	\$24,350.00	\$0.00	\$0.00	
03032050300202212011	\$25,300.00	\$0.00	\$25,300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300203211011	\$24,350.00	\$0.00	\$0.00	\$24,350.00	\$0.00	\$24,350.00	\$0.00	0.00	\$0.00	\$24,350.00	\$0.00	\$0.00	\$24,350.00	\$0.00	\$0.00	\$
03032050300203212011	\$25,300.00	\$0.00	\$8,750.00	\$16,550.00	\$0.00	\$16,550.00	\$0.00	0.00	\$0.00	\$16,550.00	\$0.00	\$0.00	\$16,550.00	\$0.00	\$0.00	\$13,
03032050300203256011	\$0.00	\$2,250.00	\$0.00	\$2,250.00	\$0.00	\$2,250.00	\$0.00	0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$2,
03032050300203293011	\$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	\$8,000.00	\$0.00	\$0.00	\$7,
<b>TOTAL PROYECTO</b>	<b>\$99,300.00</b>	<b>\$34,050.00</b>	<b>\$34,050.00</b>	<b>\$99,300.00</b>	<b>\$0.00</b>	<b>\$99,300.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$99,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$99,300.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$23,</b>
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$428,978.03</b>	<b>\$121,950.36</b>	<b>\$111,505.58</b>	<b>\$439,422.81</b>	<b>\$0.00</b>	<b>\$439,422.81</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$439,422.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$439,422.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$338,</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$428,978.03</b>	<b>\$121,950.36</b>	<b>\$111,505.58</b>	<b>\$439,422.81</b>	<b>\$0.00</b>	<b>\$439,422.81</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$439,422.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$439,422.81</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$338,</b>

0304 DIVISION DE ING EN GESTION EMPRESARIAL



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión  
De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA...
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)	
5	COAHUILA															
001	Nomina Division IGEM e ISIC															
03042050300102113011	\$133,843.38	\$0.00	\$133,843.32	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03042050300102132041	\$8,922.89	\$0.00	\$8,922.88	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	
03042050300102132051	\$14,871.49	\$0.00	\$0.00	\$14,871.49	\$0.00	\$14,871.49	\$0.00	0.00	\$0.00	\$14,871.49	\$0.00	\$0.00	\$14,871.49	\$0.00	\$0.00	
03042050300102141031	\$4,224.66	\$0.00	\$4,224.60	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03042050300102156031	\$2,976.60	\$0.00	\$2,976.60	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300103113011	\$133,843.38	\$0.00	\$70,977.41	\$62,865.97	\$0.00	\$62,865.97	\$0.00	0.00	\$0.00	\$62,865.97	\$0.00	\$0.00	\$62,865.97	\$0.00	\$0.00	
03042050300103132041	\$8,922.89	\$0.00	\$993.00	\$7,929.89	\$0.00	\$7,929.89	\$0.00	0.00	\$0.00	\$7,929.89	\$0.00	\$0.00	\$7,929.89	\$0.00	\$0.00	
03042050300103132051	\$14,871.49	\$0.00	\$0.00	\$14,871.49	\$0.00	\$14,871.49	\$0.00	0.00	\$0.00	\$14,871.49	\$0.00	\$0.00	\$14,871.49	\$0.00	\$0.00	
03042050300103141031	\$4,224.66	\$0.00	\$4,224.60	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
03042050300103156031	\$2,976.60	\$0.00	\$1,863.05	\$1,113.55	\$0.00	\$1,113.55	\$0.00	0.00	\$0.00	\$1,113.55	\$0.00	\$0.00	\$1,113.55	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$329,678.03</b>	<b>\$0.00</b>	<b>\$228,025.46</b>	<b>\$101,652.57</b>	<b>\$0.00</b>	<b>\$101,652.57</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$101,652.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$101,652.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	
002	Atencion compensatoria															
03042050300201211011	\$0.00	\$406.00	\$0.00	\$406.00	\$0.00	\$406.00	\$0.00	0.00	\$0.00	\$406.00	\$0.00	\$0.00	\$406.00	\$0.00	\$0.00	\$
03042050300201441031	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$3,
03042050300202211011	\$20,232.00	\$0.00	\$500.00	\$19,732.00	\$0.00	\$19,732.00	\$0.00	0.00	\$0.00	\$19,732.00	\$0.00	\$0.00	\$19,732.00	\$0.00	\$0.00	
03042050300202212011	\$20,032.00	\$0.00	\$406.00	\$19,626.00	\$0.00	\$19,626.00	\$0.00	0.00	\$0.00	\$19,626.00	\$0.00	\$0.00	\$19,626.00	\$0.00	\$0.00	
03042050300202214011	\$19,140.00	\$0.00	\$0.00	\$19,140.00	\$0.00	\$19,140.00	\$0.00	0.00	\$0.00	\$19,140.00	\$0.00	\$0.00	\$19,140.00	\$0.00	\$0.00	
03042050300203211011	\$20,232.00	\$0.00	\$0.00	\$20,232.00	\$0.00	\$20,232.00	\$0.00	0.00	\$0.00	\$20,232.00	\$0.00	\$0.00	\$20,232.00	\$0.00	\$0.00	\$
03042050300203212011	\$20,032.00	\$0.00	\$0.00	\$20,032.00	\$0.00	\$20,032.00	\$0.00	0.00	\$0.00	\$20,032.00	\$0.00	\$0.00	\$20,032.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión  
De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO
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)	
03042050300203214011	\$19,140.00	\$0.00	\$105.00	\$19,035.00	\$0.00	\$19,035.00	\$0.00	0.00	\$0.00	\$19,035.00	\$0.00	\$0.00	\$19,035.00	\$0.00	\$0.00	\$4,000.00
03042050300203221021	\$0.00	\$850.00	\$350.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
03042050300203246011	\$0.00	\$105.00	\$0.00	\$105.00	\$0.00	\$105.00	\$0.00	0.00	\$0.00	\$105.00	\$0.00	\$0.00	\$105.00	\$0.00	\$0.00	\$0.00
03042050300203382011	\$0.00	\$6,000.00	\$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
<b>TOTAL PROYECTO</b>	<b>\$118,808.00</b>	<b>\$11,361.00</b>	<b>\$7,361.00</b>	<b>\$122,808.00</b>	<b>\$0.00</b>	<b>\$122,808.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$122,808.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$122,808.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>
003	Adecuacion de planes y/o programas de estudio															
03042050300301511012	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,000.00
03042050300302211011	\$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
03042050300302212011	\$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
03042050300302215011	\$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
03042050300302372041	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300302375041	\$4,750.00	\$0.00	\$4,750.00	\$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
03042050300303211011	\$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
03042050300303212011	\$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
03042050300303215011	\$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
03042050300303372041	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03042050300303375041	\$4,750.00	\$2,700.00	\$4,204.00	\$3,246.00	\$0.00	\$3,246.00	\$0.00	0.00	\$0.00	\$3,246.00	\$0.00	\$0.00	\$3,246.00	\$0.00	\$0.00	\$3,000.00
<b>TOTAL PROYECTO</b>	<b>\$36,500.00</b>	<b>\$4,700.00</b>	<b>\$23,954.00</b>	<b>\$17,246.00</b>	<b>\$0.00</b>	<b>\$17,246.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$17,246.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,246.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$484,986.03</b>	<b>\$16,061.00</b>	<b>\$259,340.46</b>	<b>\$241,706.57</b>	<b>\$0.00</b>	<b>\$241,706.57</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$241,706.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$241,706.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$484,986.03</b>	<b>\$16,061.00</b>	<b>\$259,340.46</b>	<b>\$241,706.57</b>	<b>\$0.00</b>	<b>\$241,706.57</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$241,706.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$241,706.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>

0305 DEPARTAMENTO DE DESARROLLO ACADEMICO



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
5	COAHUILA															
001	Nomina DESACAD															
03052050300102113011	\$94,889.94	\$0.00	\$20,158.68	\$74,731.26	\$0.00	\$74,731.26	\$0.00	0.00	\$0.00	\$74,731.26	\$0.00	\$0.00	\$74,731.26	\$0.00	\$0.00	\$50,000.00
03052050300102132041	\$6,326.00	\$0.00	\$6,325.98	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00
03052050300102132051	\$10,543.33	\$13,566.00	\$0.00	\$24,109.33	\$0.00	\$24,109.33	\$0.00	0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	\$24,109.33
03052050300102141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
03052050300102156021	\$2,976.60	\$2,355.60	\$5,332.20	\$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
03052050300102156031	\$0.00	\$3,597.60	\$0.00	\$3,597.60	\$0.00	\$3,597.60	\$0.00	0.00	\$0.00	\$3,597.60	\$0.00	\$0.00	\$3,597.60	\$0.00	\$0.00	\$2,000.00
03052050300103113011	\$94,889.94	\$33,225.79	\$0.00	\$128,115.73	\$0.00	\$128,115.73	\$0.00	0.00	\$0.00	\$128,115.73	\$0.00	\$0.00	\$128,115.73	\$0.00	\$0.00	\$127,000.00
03052050300103132041	\$6,326.00	\$18,034.34	\$0.00	\$24,360.34	\$0.00	\$24,360.34	\$0.00	0.00	\$0.00	\$24,360.34	\$0.00	\$0.00	\$24,360.34	\$0.00	\$0.00	\$14,000.00
03052050300103132051	\$10,543.33	\$0.00	\$10,543.32	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00
03052050300103141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
03052050300103156021	\$2,976.60	\$0.00	\$2,976.60	\$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
03052050300103156031	\$0.00	\$5,589.00	\$310.50	\$5,278.50	\$0.00	\$5,278.50	\$0.00	0.00	\$0.00	\$5,278.50	\$0.00	\$0.00	\$5,278.50	\$0.00	\$0.00	\$5,000.00
TOTAL PROYECTO	\$235,379.20	\$76,368.33	\$51,554.64	\$260,192.89	\$0.00	\$260,192.89	\$0.00		\$0.00	\$260,192.89	\$0.00	\$0.00	\$260,192.89	\$0.00	\$0.00	\$224,000.00
002	Formación y actualización de personal docente															
03052050300201211011	\$0.00	\$14,800.00	\$0.00	\$14,800.00	\$0.00	\$14,800.00	\$0.00	0.00	\$0.00	\$14,800.00	\$0.00	\$0.00	\$14,800.00	\$0.00	\$0.00	\$5,000.00
03052050300201212011	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$4,000.00
03052050300201221021	\$0.00	\$4,700.00	\$0.00	\$4,700.00	\$0.00	\$4,700.00	\$0.00	0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$4,000.00
03052050300201294011	\$0.00	\$630.00	\$0.00	\$630.00	\$0.00	\$630.00	\$0.00	0.00	\$0.00	\$630.00	\$0.00	\$0.00	\$630.00	\$0.00	\$0.00	\$0.00
03052050300201323011	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00





# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
03052050300201334011	\$0.00	\$19,720.00	\$0.00	\$19,720.00	\$0.00	\$19,720.00	\$0.00	0.00	\$0.00	\$19,720.00	\$0.00	\$0.00	\$19,720.00	\$0.00	\$0.00	\$19,720.00
03052050300202211011	\$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
03052050300202212011	\$7,500.00	\$0.00	\$7,000.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
03052050300202221021	\$6,000.00	\$0.00	\$3,700.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$0.00
03052050300202261021	\$1,200.00	\$0.00	\$6.96	\$1,193.04	\$0.00	\$1,193.04	\$0.00	0.00	\$0.00	\$1,193.04	\$0.00	\$0.00	\$1,193.04	\$0.00	\$0.00	\$0.00
03052050300202317011	\$200.00	\$0.00	\$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
03052050300202334011	\$27,000.00	\$0.00	\$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
03052050300202375041	\$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
030520503002023211011	\$6,000.00	\$1,500.00	\$6,000.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
030520503002023212011	\$7,500.00	\$0.00	\$1,950.00	\$5,550.00	\$0.00	\$5,550.00	\$0.00	0.00	\$0.00	\$5,550.00	\$0.00	\$0.00	\$5,550.00	\$0.00	\$0.00	\$0.00
030520503002023221021	\$6,000.00	\$3,506.96	\$3,000.00	\$6,506.96	\$0.00	\$6,506.96	\$0.00	0.00	\$0.00	\$6,506.96	\$0.00	\$0.00	\$6,506.96	\$0.00	\$0.00	\$4,000.00
030520503002023261021	\$1,200.00	\$0.00	\$130.00	\$1,070.00	\$0.00	\$1,070.00	\$0.00	0.00	\$0.00	\$1,070.00	\$0.00	\$0.00	\$1,070.00	\$0.00	\$0.00	\$0.00
030520503002023271011	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00
030520503002023317011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
030520503002023318011	\$0.00	\$587.00	\$0.00	\$587.00	\$0.00	\$587.00	\$0.00	0.00	\$0.00	\$587.00	\$0.00	\$0.00	\$587.00	\$0.00	\$0.00	\$0.00
030520503002023334011	\$27,000.00	\$0.00	\$10,707.00	\$16,293.00	\$0.00	\$16,293.00	\$0.00	0.00	\$0.00	\$16,293.00	\$0.00	\$0.00	\$16,293.00	\$0.00	\$0.00	\$0.00
030520503002023371061	\$0.00	\$17,900.00	\$1,536.00	\$16,364.00	\$0.00	\$16,364.00	\$0.00	0.00	\$0.00	\$16,364.00	\$0.00	\$0.00	\$16,364.00	\$0.00	\$0.00	\$16,364.00
030520503002023375041	\$1,200.00	\$627.00	\$900.00	\$927.00	\$0.00	\$927.00	\$0.00	0.00	\$0.00	\$927.00	\$0.00	\$0.00	\$927.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$98,200.00	\$72,220.96	\$69,329.96	\$101,091.00	\$0.00	\$101,091.00	\$0.00		\$0.00	\$101,091.00	\$0.00	\$0.00	\$101,091.00	\$0.00	\$0.00	\$57,000.00
TOTAL DISTRIBUCIÓN GEO	\$333,579.20	\$148,589.29	\$120,884.60	\$361,283.89	\$0.00	\$361,283.89	\$0.00		\$0.00	\$361,283.89	\$0.00	\$0.00	\$361,283.89	\$0.00	\$0.00	\$281,000.00



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión  
De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
<b>TOTAL DEPENDENCIA</b>	<u>\$333,579.20</u>	<u>\$148,589.29</u>	<u>\$120,884.60</u>	<u>\$361,283.89</u>	<u>\$0.00</u>	<u>\$361,283.89</u>	<u>\$0.00</u>		<u>\$0.00</u>	<u>\$361,283.89</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$361,283.89</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$281,000.00</u>
0306 DEPTO. DE INNOVACION E INVESTIGACION TECNOLOGICA																
5 COAHUILA																
001 Nomina DIIT																
03062050300102113011	\$94,889.94	\$0.00	\$26,602.39	\$68,287.55	\$0.00	\$68,287.55	\$0.00	0.00	\$0.00	\$68,287.55	\$0.00	\$0.00	\$68,287.55	\$0.00	\$0.00	\$50,000.00
03062050300102132041	\$6,326.00	\$0.00	\$6,326.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03062050300102132051	\$10,543.33	\$13,566.00	\$0.00	\$24,109.33	\$0.00	\$24,109.33	\$0.00	0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	\$24,109.33
03062050300102141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
03062050300102156031	\$2,976.60	\$1,614.95	\$2,418.05	\$2,173.50	\$0.00	\$2,173.50	\$0.00	0.00	\$0.00	\$2,173.50	\$0.00	\$0.00	\$2,173.50	\$0.00	\$0.00	\$2,173.50
03062050300103113011	\$94,889.94	\$33,225.79	\$0.00	\$128,115.73	\$0.00	\$128,115.73	\$0.00	0.00	\$0.00	\$128,115.73	\$0.00	\$0.00	\$128,115.73	\$0.00	\$0.00	\$127,000.00
03062050300103132041	\$6,326.00	\$10,877.99	\$0.00	\$17,203.99	\$0.00	\$17,203.99	\$0.00	0.00	\$0.00	\$17,203.99	\$0.00	\$0.00	\$17,203.99	\$0.00	\$0.00	\$14,000.00
03062050300103132051	\$10,543.33	\$0.00	\$10,543.32	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00
03062050300103141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
03062050300103156031	\$2,976.60	\$3,040.82	\$683.45	\$5,333.97	\$0.00	\$5,333.97	\$0.00	0.00	\$0.00	\$5,333.97	\$0.00	\$0.00	\$5,333.97	\$0.00	\$0.00	\$5,333.97
<b>TOTAL PROYECTO</b>	<u>\$235,379.21</u>	<u>\$62,325.55</u>	<u>\$52,480.57</u>	<u>\$245,224.19</u>	<u>\$0.00</u>	<u>\$245,224.19</u>	<u>\$0.00</u>		<u>\$0.00</u>	<u>\$245,224.19</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$245,224.19</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$224,000.00</u>
002 Emprendedores y creatividad																
03062050300201261021	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,000.00
03062050300201291011	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00
03062050300201375041	\$0.00	\$19,300.00	\$4,407.00	\$14,893.00	\$0.00	\$14,893.00	\$0.00	0.00	\$0.00	\$14,893.00	\$0.00	\$0.00	\$14,893.00	\$0.00	\$0.00	\$12,000.00
03062050300201529012	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
03062050300201592012	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
03062050300202211011	\$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	
03062050300202212011	\$3,450.00	\$0.00	\$0.00	\$3,450.00	\$0.00	\$3,450.00	\$0.00	0.00	\$0.00	\$3,450.00	\$0.00	\$0.00	\$3,450.00	\$0.00	\$0.00	
03062050300202215011	\$2,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
03062050300202216011	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	
03062050300202221021	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	
03062050300202246011	\$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	
03062050300202248011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
03062050300202261021	\$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	
03062050300202271011	\$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	
03062050300202291011	\$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	
03062050300202375041	\$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	
03062050300202376021	\$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	
03062050300202381021	\$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	
03062050300202383011	\$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	
03062050300203211011	\$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	
03062050300203212011	\$3,450.00	\$0.00	\$0.00	\$3,450.00	\$0.00	\$3,450.00	\$0.00	0.00	\$0.00	\$3,450.00	\$0.00	\$0.00	\$3,450.00	\$0.00	\$0.00	
03062050300203215011	\$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	
03062050300203216011	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$
03062050300203221021	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$
03062050300203246011	\$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	\$2.



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
03062050300203248011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	
03062050300203261021	\$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	
03062050300203271011	\$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	
03062050300203291011	\$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	
03062050300203375041	\$10,000.00	\$0.00	\$9,990.00	\$10.00	\$0.00	\$10.00	\$0.00	0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	
03062050300203376021	\$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	
03062050300203381021	\$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	
03062050300203383011	\$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	
<b>TOTAL PROYECTO</b>	<b>\$140,400.00</b>	<b>\$21,340.00</b>	<b>\$58,397.00</b>	<b>\$103,343.00</b>	<b>\$0.00</b>	<b>\$103,343.00</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$103,343.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$103,343.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,000.00</b>
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$375,779.21</b>	<b>\$83,665.55</b>	<b>\$110,877.57</b>	<b>\$348,567.19</b>	<b>\$0.00</b>	<b>\$348,567.19</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$348,567.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$348,567.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$242,000.00</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$375,779.21</b>	<b>\$83,665.55</b>	<b>\$110,877.57</b>	<b>\$348,567.19</b>	<b>\$0.00</b>	<b>\$348,567.19</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$348,567.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$348,567.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$242,000.00</b>
0401	SUBDIRECCION DE PLANEACION Y VINCULACION															
5	COAHUILA															
001	Nomina SPyV															
04012050300102113011	\$546,809.28	\$0.00	\$48,091.73	\$498,717.55	\$0.00	\$498,717.55	\$0.00	0.00	\$0.00	\$498,717.55	\$0.00	\$0.00	\$498,717.55	\$0.00	\$0.00	\$111,000.00
04012050300102131011	\$3,000.00	\$1,916.54	\$2,601.28	\$2,315.26	\$0.00	\$2,315.26	\$0.00	0.00	\$0.00	\$2,315.26	\$0.00	\$0.00	\$2,315.26	\$0.00	\$0.00	\$2,000.00
04012050300102132041	\$50,453.95	\$0.00	\$14,480.70	\$35,973.25	\$0.00	\$35,973.25	\$0.00	0.00	\$0.00	\$35,973.25	\$0.00	\$0.00	\$35,973.25	\$0.00	\$0.00	
04012050300102132051	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$54,000.00
04012050300102141031	\$33,410.76	\$0.00	\$33,410.76	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300102156011	\$0.00	\$598.00	\$402.50	\$195.50	\$0.00	\$195.50	\$0.00	0.00	\$0.00	\$195.50	\$0.00	\$0.00	\$195.50	\$0.00	\$0.00	\$0.00
04012050300102156031	\$54,613.08	\$0.00	\$308.21	\$54,304.87	\$0.00	\$54,304.87	\$0.00	0.00	\$0.00	\$54,304.87	\$0.00	\$0.00	\$54,304.87	\$0.00	\$0.00	\$4,000.00



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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)	
04012050300103113011	\$546,809.28	\$384.96	\$25,456.25	\$521,737.99	\$0.00	\$521,737.99	\$0.00	0.00	\$0.00	\$521,737.99	\$0.00	\$0.00	\$521,737.99	\$0.00	\$0.00	\$281,
04012050300103131011	\$3,000.00	\$3,681.57	\$986.24	\$5,695.33	\$0.00	\$5,695.33	\$0.00	0.00	\$0.00	\$5,695.33	\$0.00	\$0.00	\$5,695.33	\$0.00	\$0.00	\$5,
04012050300103132041	\$50,453.95	\$14,480.70	\$0.00	\$64,934.65	\$0.00	\$64,934.65	\$0.00	0.00	\$0.00	\$64,934.65	\$0.00	\$0.00	\$64,934.65	\$0.00	\$0.00	\$31,
04012050300103132051	\$100,000.00	\$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	\$0.00	
04012050300103141031	\$33,410.76	\$0.00	\$33,410.76	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300103156011	\$0.00	\$636.65	\$0.00	\$636.65	\$0.00	\$636.65	\$0.00	0.00	\$0.00	\$636.65	\$0.00	\$0.00	\$636.65	\$0.00	\$0.00	\$
04012050300103156031	\$54,613.08	\$0.00	\$0.00	\$54,613.08	\$0.00	\$54,613.08	\$0.00	0.00	\$0.00	\$54,613.08	\$0.00	\$0.00	\$54,613.08	\$0.00	\$0.00	\$11,
04012050300103221021	\$0.00	\$570.00	\$570.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>1,576,574.14</b>	<b>\$22,268.42</b>	<b>\$259,718.43</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,339,124.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$503,</b>
002 Mejora continua																
04012050300201211011	\$0.00	\$17,970.00	\$8,710.80	\$9,259.20	\$0.00	\$9,259.20	\$0.00	0.00	\$0.00	\$9,259.20	\$0.00	\$0.00	\$9,259.20	\$0.00	\$0.00	\$6,
04012050300201212011	\$0.00	\$15,904.04	\$79.20	\$15,824.84	\$0.00	\$15,824.84	\$0.00	0.00	\$0.00	\$15,824.84	\$0.00	\$0.00	\$15,824.84	\$0.00	\$0.00	\$15,
04012050300201221021	\$0.00	\$3,695.92	\$0.00	\$3,695.92	\$0.00	\$3,695.92	\$0.00	0.00	\$0.00	\$3,695.92	\$0.00	\$0.00	\$3,695.92	\$0.00	\$0.00	\$3,
04012050300201333031	\$0.00	\$47,806.20	\$8.13	\$47,798.07	\$0.00	\$47,798.07	\$0.00	0.00	\$0.00	\$47,798.07	\$0.00	\$0.00	\$47,798.07	\$0.00	\$0.00	\$47,
04012050300201355011	\$0.00	\$910.00	\$460.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$
04012050300201358011	\$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	
04012050300201375041	\$0.00	\$25,042.40	\$15,223.13	\$9,819.27	\$0.00	\$9,819.27	\$0.00	0.00	\$0.00	\$9,819.27	\$0.00	\$0.00	\$9,819.27	\$0.00	\$0.00	\$10,
04012050300202211011	\$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	
04012050300202212011	\$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	
0401205030020221041	\$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	



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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)	
04012050300202333031	\$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	
04012050300202334011	\$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	
04012050300202371041	\$48,000.00	\$0.00	\$40,681.69	\$7,318.31	\$0.00	\$7,318.31	\$0.00	0.00	\$0.00	\$7,318.31	\$0.00	\$0.00	\$7,318.31	\$0.00	\$0.00	
04012050300202372041	\$45,000.00	\$0.00	\$26,461.05	\$18,538.95	\$0.00	\$18,538.95	\$0.00	0.00	\$0.00	\$18,538.95	\$0.00	\$0.00	\$18,538.95	\$0.00	\$0.00	
04012050300203211011	\$3,000.00	\$2,000.00	\$1,200.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$
04012050300203212011	\$6,000.00	\$0.00	\$2,823.86	\$3,176.14	\$0.00	\$3,176.14	\$0.00	0.00	\$0.00	\$3,176.14	\$0.00	\$0.00	\$3,176.14	\$0.00	\$0.00	\$3,
04012050300203221021	\$0.00	\$11,317.00	\$0.00	\$11,317.00	\$0.00	\$11,317.00	\$0.00	0.00	\$0.00	\$11,317.00	\$0.00	\$0.00	\$11,317.00	\$0.00	\$0.00	\$9,
04012050300203221041	\$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	
04012050300203246011	\$0.00	\$1,050.00	\$220.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$
04012050300203256011	\$0.00	\$790.00	\$0.00	\$790.00	\$0.00	\$790.00	\$0.00	0.00	\$0.00	\$790.00	\$0.00	\$0.00	\$790.00	\$0.00	\$0.00	
04012050300203292011	\$0.00	\$170.00	\$0.00	\$170.00	\$0.00	\$170.00	\$0.00	0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$
04012050300203293011	\$0.00	\$10.00	\$0.00	\$10.00	\$0.00	\$10.00	\$0.00	0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	
04012050300203318011	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$
04012050300203325021	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$8,
04012050300203333011	\$0.00	\$6,344.00	\$0.00	\$6,344.00	\$0.00	\$6,344.00	\$0.00	0.00	\$0.00	\$6,344.00	\$0.00	\$0.00	\$6,344.00	\$0.00	\$0.00	
04012050300203333031	\$21,000.00	\$22,359.00	\$22,189.80	\$21,169.20	\$0.00	\$21,169.20	\$0.00	0.00	\$0.00	\$21,169.20	\$0.00	\$0.00	\$21,169.20	\$0.00	\$0.00	\$7,
04012050300203334011	\$30,000.00	\$36,100.00	\$28,400.00	\$37,700.00	\$0.00	\$37,700.00	\$0.00	0.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$37,
04012050300203352011	\$0.00	\$9,000.00	\$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	
04012050300203371041	\$48,000.00	\$0.00	\$1,462.00	\$46,538.00	\$0.00	\$46,538.00	\$0.00	0.00	\$0.00	\$46,538.00	\$0.00	\$0.00	\$46,538.00	\$0.00	\$0.00	\$18,
04012050300203372041	\$45,000.00	\$0.00	\$29,559.00	\$15,441.00	\$0.00	\$15,441.00	\$0.00	0.00	\$0.00	\$15,441.00	\$0.00	\$0.00	\$15,441.00	\$0.00	\$0.00	



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión  
De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAYABLE
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)	
04012050300203375041	\$0.00	\$93,562.00	\$14,151.69	\$79,410.31	\$0.00	\$79,410.31	\$0.00	0.00	\$0.00	\$79,410.31	\$0.00	\$0.00	\$79,410.31	\$0.00	\$0.00	\$75,000.00
<b>TOTAL PROYECTO</b>	<b>\$309,600.00</b>	<b>\$304,030.56</b>	<b>\$264,730.35</b>	<b>\$348,900.21</b>	<b>\$0.00</b>	<b>\$348,900.21</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$348,900.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$348,900.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$246,000.00</b>
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$1,886,174.14</b>	<b>\$326,298.98</b>	<b>\$524,448.78</b>	<b>\$1,688,024.34</b>	<b>\$0.00</b>	<b>\$1,688,024.34</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$1,688,024.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,688,024.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$749,000.00</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$1,886,174.14</b>	<b>\$326,298.98</b>	<b>\$524,448.78</b>	<b>\$1,688,024.34</b>	<b>\$0.00</b>	<b>\$1,688,024.34</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$1,688,024.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,688,024.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$749,000.00</b>
0402	DEPTO DE VINCULACION Y EXTENSION															
5	COAHUILA															
001	Nomina Depto de Gestion Tec y Vinc															
04022050300102113011	\$94,889.94	\$48,876.90	\$75,524.10	\$68,242.74	\$0.00	\$68,242.74	\$0.00	0.00	\$0.00	\$68,242.74	\$0.00	\$0.00	\$68,242.74	\$0.00	\$0.00	\$68,000.00
04022050300102132041	\$6,325.99	\$0.00	\$5,861.51	\$464.48	\$0.00	\$464.48	\$0.00	0.00	\$0.00	\$464.48	\$0.00	\$0.00	\$464.48	\$0.00	\$0.00	\$0.00
04022050300102132051	\$10,543.33	\$21,306.00	\$0.00	\$31,849.33	\$0.00	\$31,849.33	\$0.00	0.00	\$0.00	\$31,849.33	\$0.00	\$0.00	\$31,849.33	\$0.00	\$0.00	\$31,000.00
04022050300102141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
04022050300102156031	\$2,953.74	\$4,475.66	\$3,082.39	\$4,347.01	\$0.00	\$4,347.01	\$0.00	0.00	\$0.00	\$4,347.01	\$0.00	\$0.00	\$4,347.01	\$0.00	\$0.00	\$4,000.00
04022050300102181011	\$13,592.16	\$0.00	\$13,592.16	\$0.00	\$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	\$94,889.94	\$95,825.49	\$12,509.85	\$178,205.58	\$0.00	\$178,205.58	\$0.00	0.00	\$0.00	\$178,205.58	\$0.00	\$0.00	\$178,205.58	\$0.00	\$0.00	\$170,000.00
04022050300103132041	\$6,325.99	\$15,275.31	\$0.00	\$21,601.30	\$0.00	\$21,601.30	\$0.00	0.00	\$0.00	\$21,601.30	\$0.00	\$0.00	\$21,601.30	\$0.00	\$0.00	\$18,000.00
04022050300103132051	\$10,543.33	\$0.00	\$10,543.32	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00
04022050300103141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
04022050300103156031	\$2,953.74	\$22,286.11	\$2,953.68	\$22,286.17	\$0.00	\$22,286.17	\$0.00	0.00	\$0.00	\$22,286.17	\$0.00	\$0.00	\$22,286.17	\$0.00	\$0.00	\$10,000.00
04022050300103181011	\$13,592.16	\$0.00	\$621.01	\$12,971.15	\$0.00	\$12,971.15	\$0.00	0.00	\$0.00	\$12,971.15	\$0.00	\$0.00	\$12,971.15	\$0.00	\$0.00	\$0.00
<b>TOTAL PROYECTO</b>	<b>\$262,517.79</b>	<b>\$208,045.47</b>	<b>\$130,595.38</b>	<b>\$339,967.88</b>	<b>\$0.00</b>	<b>\$339,967.88</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$339,967.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$339,967.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$304,000.00</b>
002	Servicio social															



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
04022050300202211011	\$3,804.00	\$0.00	\$0.00	\$3,804.00	\$0.00	\$3,804.00	\$0.00	0.00	\$0.00	\$3,804.00	\$0.00	\$0.00	\$3,804.00	\$0.00	\$0.00	
04022050300202221041	\$2,000.00	\$0.00	\$1,130.00	\$870.00	\$0.00	\$870.00	\$0.00	0.00	\$0.00	\$870.00	\$0.00	\$0.00	\$870.00	\$0.00	\$0.00	
04022050300202375041	\$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	
04022050300202376021	\$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	
04022050300203211011	\$3,804.00	\$0.00	\$0.00	\$3,804.00	\$0.00	\$3,804.00	\$0.00	0.00	\$0.00	\$3,804.00	\$0.00	\$0.00	\$3,804.00	\$0.00	\$0.00	
04022050300203221041	\$2,000.00	\$0.00	\$304.00	\$1,696.00	\$0.00	\$1,696.00	\$0.00	0.00	\$0.00	\$1,696.00	\$0.00	\$0.00	\$1,696.00	\$0.00	\$0.00	
04022050300203375041	\$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	
04022050300203376021	\$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	
TOTAL PROYECTO	\$13,608.00	\$0.00	\$3,434.00	\$10,174.00	\$0.00	\$10,174.00	\$0.00		\$0.00	\$10,174.00	\$0.00	\$0.00	\$10,174.00	\$0.00	\$0.00	
003 Vinculacion																
04022050300301375041	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$
04022050300302211011	\$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	
04022050300302221041	\$7,500.00	\$0.00	\$2,130.00	\$5,370.00	\$0.00	\$5,370.00	\$0.00	0.00	\$0.00	\$5,370.00	\$0.00	\$0.00	\$5,370.00	\$0.00	\$0.00	
04022050300302372041	\$850.00	\$0.00	\$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	
04022050300302375041	\$7,800.00	\$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	
04022050300302381021	\$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	
04022050300302383011	\$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	
04022050300303211011	\$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	\$0.00	\$2,400.00	\$0.00	\$0.00	
04022050300303221021	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,
04022050300303221041	\$7,500.00	\$0.00	\$1,200.00	\$6,300.00	\$0.00	\$6,300.00	\$0.00	0.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$6,300.00	\$0.00	\$0.00	





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De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO
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
04022050300303372041	\$850.00	\$0.00	\$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
04022050300303375041	\$7,800.00	\$11,950.00	\$9,615.45	\$10,134.55	\$0.00	\$10,134.55	\$0.00	0.00	\$0.00	\$10,134.55	\$0.00	\$0.00	\$10,134.55	\$0.00	\$0.00	\$10,134.55
04022050300303381021	\$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
04022050300303383011	\$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
<b>TOTAL PROYECTO</b>	<b>\$54,100.00</b>	<b>\$14,750.00</b>	<b>\$41,845.45</b>	<b>\$27,004.55</b>	<b>\$0.00</b>	<b>\$27,004.55</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$27,004.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,004.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,004.55</b>
004	Centro de incubación e innovación empresarial															
04022050300401511012	\$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	\$60,000.00
04022050300402211011	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300402221041	\$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	\$1,500.00
04022050300402331011	\$20,000.00	\$0.00	\$4,720.00	\$15,280.00	\$0.00	\$15,280.00	\$0.00	0.00	\$0.00	\$15,280.00	\$0.00	\$0.00	\$15,280.00	\$0.00	\$0.00	\$15,280.00
04022050300402375041	\$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
04022050300403211011	\$5,500.00	\$0.00	\$237.00	\$5,263.00	\$0.00	\$5,263.00	\$0.00	0.00	\$0.00	\$5,263.00	\$0.00	\$0.00	\$5,263.00	\$0.00	\$0.00	\$5,263.00
04022050300403212011	\$0.00	\$3,937.00	\$0.00	\$3,937.00	\$0.00	\$3,937.00	\$0.00	0.00	\$0.00	\$3,937.00	\$0.00	\$0.00	\$3,937.00	\$0.00	\$0.00	\$3,937.00
04022050300403221041	\$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	\$1,500.00
04022050300403331011	\$20,000.00	\$0.00	\$4,872.00	\$15,128.00	\$0.00	\$15,128.00	\$0.00	0.00	\$0.00	\$15,128.00	\$0.00	\$0.00	\$15,128.00	\$0.00	\$0.00	\$15,128.00
04022050300403375041	\$5,000.00	\$4,815.45	\$4,597.52	\$5,217.93	\$0.00	\$5,217.93	\$0.00	0.00	\$0.00	\$5,217.93	\$0.00	\$0.00	\$5,217.93	\$0.00	\$0.00	\$5,217.93
<b>TOTAL PROYECTO</b>	<b>\$124,000.00</b>	<b>\$8,752.45</b>	<b>\$24,926.52</b>	<b>\$107,825.93</b>	<b>\$0.00</b>	<b>\$107,825.93</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$107,825.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$107,825.93</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$107,825.93</b>
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$454,225.79</b>	<b>\$231,547.92</b>	<b>\$200,801.35</b>	<b>\$484,972.36</b>	<b>\$0.00</b>	<b>\$484,972.36</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$484,972.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$484,972.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$484,972.36</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$454,225.79</b>	<b>\$231,547.92</b>	<b>\$200,801.35</b>	<b>\$484,972.36</b>	<b>\$0.00</b>	<b>\$484,972.36</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$484,972.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$484,972.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$484,972.36</b>

0403 DEPTO DE SERVICIOS ESCOLARES

5 COAHUILA



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión  
De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
<b>001 Nomina Depto de Servicios escolares</b>																
04032050300102113011	\$150,026.82	\$0.00	\$44,274.46	\$105,752.36	\$0.00	\$105,752.36	\$0.00	0.00	\$0.00	\$105,752.36	\$0.00	\$0.00	\$105,752.36	\$0.00	\$0.00	\$81,000.00
04032050300102131011	\$0.00	\$1,228.00	\$772.96	\$455.04	\$0.00	\$455.04	\$0.00	0.00	\$0.00	\$455.04	\$0.00	\$0.00	\$455.04	\$0.00	\$0.00	\$0.00
04032050300102132041	\$10,001.00	\$0.00	\$10,001.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300102132051	\$16,669.65	\$21,435.00	\$0.00	\$38,104.65	\$0.00	\$38,104.65	\$0.00	0.00	\$0.00	\$38,104.65	\$0.00	\$0.00	\$38,104.65	\$0.00	\$0.00	\$38,104.65
04032050300102141031	\$4,493.40	\$0.00	\$4,493.40	\$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
04032050300102142021	\$23,874.06	\$0.00	\$23,874.06	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
04032050300102156031	\$10,249.56	\$3,872.66	\$7,601.22	\$6,521.00	\$0.00	\$6,521.00	\$0.00	0.00	\$0.00	\$6,521.00	\$0.00	\$0.00	\$6,521.00	\$0.00	\$0.00	\$6,521.00
04032050300103113011	\$150,026.82	\$65,732.13	\$11,443.03	\$204,315.92	\$0.00	\$204,315.92	\$0.00	0.00	\$0.00	\$204,315.92	\$0.00	\$0.00	\$204,315.92	\$0.00	\$0.00	\$203,874.06
04032050300103131011	\$0.00	\$1,445.77	\$0.00	\$1,445.77	\$0.00	\$1,445.77	\$0.00	0.00	\$0.00	\$1,445.77	\$0.00	\$0.00	\$1,445.77	\$0.00	\$0.00	\$1,445.77
04032050300103132041	\$10,001.00	\$16,804.54	\$0.00	\$26,805.54	\$0.00	\$26,805.54	\$0.00	0.00	\$0.00	\$26,805.54	\$0.00	\$0.00	\$26,805.54	\$0.00	\$0.00	\$21,435.00
04032050300103132051	\$16,669.65	\$0.00	\$0.00	\$16,669.65	\$0.00	\$16,669.65	\$0.00	0.00	\$0.00	\$16,669.65	\$0.00	\$0.00	\$16,669.65	\$0.00	\$0.00	\$16,669.65
04032050300103141031	\$4,493.40	\$0.00	\$4,493.40	\$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
04032050300103142021	\$23,874.06	\$0.00	\$23,874.06	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00
04032050300103156031	\$10,249.56	\$8,764.84	\$1,780.12	\$17,234.28	\$0.00	\$17,234.28	\$0.00	0.00	\$0.00	\$17,234.28	\$0.00	\$0.00	\$17,234.28	\$0.00	\$0.00	\$15,752.36
<b>TOTAL PROYECTO</b>	<b>\$430,628.98</b>	<b>\$119,282.94</b>	<b>\$132,607.59</b>	<b>\$417,304.33</b>	<b>\$0.00</b>	<b>\$417,304.33</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$417,304.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$417,304.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$369,000.00</b>
<b>002 AD_C Servicios Escolares</b>																
04032050300201211011	\$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
04032050300201212011	\$0.00	\$6,000.00	\$2,832.85	\$3,167.15	\$0.00	\$3,167.15	\$0.00	0.00	\$0.00	\$3,167.15	\$0.00	\$0.00	\$3,167.15	\$0.00	\$0.00	\$3,167.15
04032050300201253011	\$0.00	\$7,250.00	\$4,775.11	\$2,474.89	\$0.00	\$2,474.89	\$0.00	0.00	\$0.00	\$2,474.89	\$0.00	\$0.00	\$2,474.89	\$0.00	\$0.00	\$1,780.12
04032050300201336031	\$0.00	\$23,766.00	\$0.00	\$23,766.00	\$0.00	\$23,766.00	\$0.00	0.00	\$0.00	\$23,766.00	\$0.00	\$0.00	\$23,766.00	\$0.00	\$0.00	\$14,443.03



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
04032050300201511012	\$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	\$21,000.00	\$0.00	\$0.00	
04032050300202211011	\$5,750.00	\$0.00	\$4,900.00	\$850.00	\$0.00	\$850.00	\$0.00	0.00	\$0.00	\$850.00	\$0.00	\$0.00	\$850.00	\$0.00	\$0.00	
04032050300202212011	\$10,250.00	\$0.00	\$10,250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300202253011	\$7,250.00	\$0.00	\$6,616.47	\$633.53	\$0.00	\$633.53	\$0.00	0.00	\$0.00	\$633.53	\$0.00	\$0.00	\$633.53	\$0.00	\$0.00	
04032050300202336031	\$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	
04032050300202375041	\$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	
04032050300202392041	\$35,000.00	\$0.00	\$11,214.10	\$23,785.90	\$0.00	\$23,785.90	\$0.00	0.00	\$0.00	\$23,785.90	\$0.00	\$0.00	\$23,785.90	\$0.00	\$0.00	
04032050300203211011	\$5,750.00	\$400.00	\$2,993.64	\$3,156.36	\$0.00	\$3,156.36	\$0.00	0.00	\$0.00	\$3,156.36	\$0.00	\$0.00	\$3,156.36	\$0.00	\$0.00	\$3,
04032050300203212011	\$10,250.00	\$11,848.80	\$9,524.52	\$12,574.28	\$0.00	\$12,574.28	\$0.00	0.00	\$0.00	\$12,574.28	\$0.00	\$0.00	\$12,574.28	\$0.00	\$0.00	\$12,
04032050300203215011	\$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	\$3,
04032050300203253011	\$7,250.00	\$4,667.67	\$7,250.00	\$4,667.67	\$0.00	\$4,667.67	\$0.00	0.00	\$0.00	\$4,667.67	\$0.00	\$0.00	\$4,667.67	\$0.00	\$0.00	\$4,
04032050300203336031	\$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	
04032050300203375041	\$2,000.00	\$1,200.00	\$2,000.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,
04032050300203392041	\$35,000.00	\$0.00	\$14,238.00	\$20,762.00	\$0.00	\$20,762.00	\$0.00	0.00	\$0.00	\$20,762.00	\$0.00	\$0.00	\$20,762.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$151,500.00	\$60,632.47	\$89,094.69	\$123,037.78	\$0.00	\$123,037.78	\$0.00		\$0.00	\$123,037.78	\$0.00	\$0.00	\$123,037.78	\$0.00	\$0.00	\$44,
TOTAL DISTRIBUCIÓN GEO	\$582,128.98	\$179,915.41	\$221,702.28	\$540,342.11	\$0.00	\$540,342.11	\$0.00		\$0.00	\$540,342.11	\$0.00	\$0.00	\$540,342.11	\$0.00	\$0.00	\$414,
TOTAL DEPENDENCIA	\$582,128.98	\$179,915.41	\$221,702.28	\$540,342.11	\$0.00	\$540,342.11	\$0.00		\$0.00	\$540,342.11	\$0.00	\$0.00	\$540,342.11	\$0.00	\$0.00	\$414,
0404	DEPTO DE ACTIVIDADES EXTRAESCOLARES Y DE INOVACION Y CALIDAD															
5	COAHUILA															
001	Nomina Depto de Com cult y deporte															
04042050300102113011	\$94,889.94	\$7,188.63	\$34,200.96	\$67,877.61	\$0.00	\$67,877.61	\$0.00	0.00	\$0.00	\$67,877.61	\$0.00	\$0.00	\$67,877.61	\$0.00	\$0.00	\$50,



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INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
04042050300102132041	\$6,326.00	\$0.00	\$3,721.64	\$2,604.36	\$0.00	\$2,604.36	\$0.00	0.00	\$0.00	\$2,604.36	\$0.00	\$0.00	\$2,604.36	\$0.00	\$0.00	
04042050300102132051	\$10,543.33	\$13,566.00	\$0.00	\$24,109.33	\$0.00	\$24,109.33	\$0.00	0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	\$24,109.33	\$0.00	\$0.00	\$24,
04042050300102141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
04042050300102156031	\$2,976.60	\$1,614.95	\$2,418.05	\$2,173.50	\$0.00	\$2,173.50	\$0.00	0.00	\$0.00	\$2,173.50	\$0.00	\$0.00	\$2,173.50	\$0.00	\$0.00	\$2,
04042050300103113011	\$94,889.94	\$32,725.85	\$0.00	\$127,615.79	\$0.00	\$127,615.79	\$0.00	0.00	\$0.00	\$127,615.79	\$0.00	\$0.00	\$127,615.79	\$0.00	\$0.00	\$127,
04042050300103132041	\$6,326.00	\$10,877.99	\$3,163.00	\$14,040.99	\$0.00	\$14,040.99	\$0.00	0.00	\$0.00	\$14,040.99	\$0.00	\$0.00	\$14,040.99	\$0.00	\$0.00	\$14,
04042050300103132051	\$10,543.33	\$0.00	\$0.00	\$10,543.33	\$0.00	\$10,543.33	\$0.00	0.00	\$0.00	\$10,543.33	\$0.00	\$0.00	\$10,543.33	\$0.00	\$0.00	
04042050300103141031	\$2,953.74	\$0.00	\$2,953.68	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	
04042050300103156031	\$2,976.60	\$3,017.85	\$683.45	\$5,311.00	\$0.00	\$5,311.00	\$0.00	0.00	\$0.00	\$5,311.00	\$0.00	\$0.00	\$5,311.00	\$0.00	\$0.00	\$5,
<b>TOTAL PROYECTO</b>	<b>\$235,379.21</b>	<b>\$68,991.27</b>	<b>\$50,094.46</b>	<b>\$254,276.02</b>	<b>\$0.00</b>	<b>\$254,276.02</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$254,276.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$254,276.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$223,</b>
002	Difusión Institucional															
04042050300201211011	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,
04042050300201221021	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$
04042050300201273011	\$0.00	\$25,651.00	\$914.00	\$24,737.00	\$0.00	\$24,737.00	\$0.00	0.00	\$0.00	\$24,737.00	\$0.00	\$0.00	\$24,737.00	\$0.00	\$0.00	\$24,
04042050300201336051	\$0.00	\$3,828.00	\$0.00	\$3,828.00	\$0.00	\$3,828.00	\$0.00	0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$3,
04042050300201362011	\$0.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	0.00	\$0.00	\$4,640.00	\$0.00	\$0.00	\$4,640.00	\$0.00	\$0.00	\$4,
04042050300201441011	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$1,
04042050300201441041	\$7,000.00	\$0.00	\$6,664.40	\$335.60	\$0.00	\$335.60	\$0.00	0.00	\$0.00	\$335.60	\$0.00	\$0.00	\$335.60	\$0.00	\$0.00	
04042050300201523012	\$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	
04042050300202211011	\$1,779.50	\$0.00	\$1,779.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



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INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
04042050300202212011	\$3,438.23	\$0.00	\$3,438.21	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	
04042050300202215011	\$5,411.70	\$0.00	\$5,411.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300202221041	\$1,897.50	\$0.00	\$1,897.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300202325021	\$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	
04042050300202334011	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300202336051	\$21,000.00	\$0.00	\$20,108.00	\$892.00	\$0.00	\$892.00	\$0.00	0.00	\$0.00	\$892.00	\$0.00	\$0.00	\$892.00	\$0.00	\$0.00	
04042050300203211011	\$1,779.50	\$2,300.00	\$4,079.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300203212011	\$3,438.23	\$0.00	\$1,943.35	\$1,494.88	\$0.00	\$1,494.88	\$0.00	0.00	\$0.00	\$1,494.88	\$0.00	\$0.00	\$1,494.88	\$0.00	\$0.00	
04042050300203215011	\$5,411.70	\$0.00	\$5,411.70	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300203221021	\$0.00	\$250.00	\$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	
04042050300203221041	\$1,897.50	\$0.00	\$1,897.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300203325021	\$5,000.00	\$0.00	\$3,455.00	\$1,545.00	\$0.00	\$1,545.00	\$0.00	0.00	\$0.00	\$1,545.00	\$0.00	\$0.00	\$1,545.00	\$0.00	\$0.00	
04042050300203334011	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	
04042050300203336051	\$21,000.00	\$0.00	\$4,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$1,
04042050300203362011	\$0.00	\$21,100.00	\$2,140.00	\$18,960.00	\$0.00	\$18,960.00	\$0.00	0.00	\$0.00	\$18,960.00	\$0.00	\$0.00	\$18,960.00	\$0.00	\$0.00	\$17,
TOTAL PROYECTO	\$93,253.85	\$62,919.00	\$70,490.36	\$85,682.49	\$0.00	\$85,682.49	\$0.00		\$0.00	\$85,682.49	\$0.00	\$0.00	\$85,682.49	\$0.00	\$0.00	\$57,
003	Actividades culturales, deportivas y recreativas															
04042050300301271011	\$0.00	\$41,800.00	\$13,023.88	\$28,776.12	\$0.00	\$28,776.12	\$0.00	0.00	\$0.00	\$28,776.12	\$0.00	\$0.00	\$28,776.12	\$0.00	\$0.00	\$22,
04042050300301273011	\$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	
04042050300301375041	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
04042050300301441011	\$0.00	\$86,200.00	\$28,930.00	\$57,270.00	\$0.00	\$57,270.00	\$0.00	0.00	\$0.00	\$57,270.00	\$0.00	\$0.00	\$57,270.00	\$0.00	\$0.00	\$22,000.00
04042050300301529012	\$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
04042050300302211011	\$525.00	\$0.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302212011	\$1,377.50	\$0.00	\$1,377.50	\$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
04042050300302215011	\$1,653.00	\$0.00	\$1,653.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0404205030030221061	\$4,134.00	\$0.00	\$4,134.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302261021	\$1,323.50	\$0.00	\$1,323.50	\$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
04042050300302271011	\$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
04042050300302273011	\$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
04042050300302325021	\$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
04042050300302336051	\$5,000.00	\$0.00	\$1,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
04042050300303211011	\$525.00	\$0.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303212011	\$1,377.50	\$0.00	\$1,377.50	\$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
04042050300303215011	\$1,653.00	\$0.00	\$1,653.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303221061	\$4,134.00	\$0.00	\$4,134.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303237011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,000.00
04042050300303244011	\$0.00	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$1,850.00	\$0.00	0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,000.00
04042050300303247011	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
04042050300303256011	\$0.00	\$4,900.00	\$3,000.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,000.00
04042050300303261021	\$1,323.50	\$0.00	\$1,323.50	\$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



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión  
De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
04042050300303271011	\$50,000.00	\$15,000.00	\$44,228.67	\$20,771.33	\$0.00	\$20,771.33	\$0.00	0.00	\$0.00	\$20,771.33	\$0.00	\$0.00	\$20,771.33	\$0.00	\$0.00	\$20.00
04042050300303273011	\$20,000.00	\$7,000.00	\$9,989.05	\$17,010.95	\$0.00	\$17,010.95	\$0.00	0.00	\$0.00	\$17,010.95	\$0.00	\$0.00	\$17,010.95	\$0.00	\$0.00	\$7.00
04042050300303325021	\$5,000.00	\$0.00	\$750.00	\$4,250.00	\$0.00	\$4,250.00	\$0.00	0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
04042050300303336051	\$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	\$1.00
04042050300303382011	\$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	\$3.00
04042050300303441011	\$0.00	\$1,700.00	\$1,700.00	\$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
<b>TOTAL PROYECTO</b>	<b>\$178,026.00</b>	<b>\$202,500.00</b>	<b>\$207,647.60</b>	<b>\$172,878.40</b>	<b>\$0.00</b>	<b>\$172,878.40</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$172,878.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$172,878.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$85.00</b>
<b>TOTAL DISTRIBUCIÓN GEO</b>	<b>\$506,659.06</b>	<b>\$334,410.27</b>	<b>\$328,232.42</b>	<b>\$512,836.91</b>	<b>\$0.00</b>	<b>\$512,836.91</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$512,836.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$512,836.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$366.00</b>
<b>TOTAL DEPENDENCIA</b>	<b>\$506,659.06</b>	<b>\$334,410.27</b>	<b>\$328,232.42</b>	<b>\$512,836.91</b>	<b>\$0.00</b>	<b>\$512,836.91</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$512,836.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$512,836.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$366.00</b>
0405	DEPTO DE PLANEACION PROGRAMACION Y EVALUACION															
5	COAHUILA															
001	Nomina DPPYE															
04052050300102113011	\$480,000.00	\$0.00	\$152,887.88	\$327,112.12	\$0.00	\$327,112.12	\$0.00	0.00	\$0.00	\$327,112.12	\$0.00	\$0.00	\$327,112.12	\$0.00	\$0.00	\$164.00
04052050300102131011	\$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	\$2.00
04052050300102132041	\$34,169.33	\$0.00	\$27,988.75	\$6,180.58	\$0.00	\$6,180.58	\$0.00	0.00	\$0.00	\$6,180.58	\$0.00	\$0.00	\$6,180.58	\$0.00	\$0.00	\$0.00
04052050300102132051	\$50,000.00	\$23,236.00	\$0.00	\$73,236.00	\$0.00	\$73,236.00	\$0.00	0.00	\$0.00	\$73,236.00	\$0.00	\$0.00	\$73,236.00	\$0.00	\$0.00	\$72.00
04052050300102141031	\$24,600.00	\$0.00	\$24,600.00	\$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
04052050300102142021	\$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
04052050300102156031	\$37,200.00	\$0.00	\$1,878.00	\$35,322.00	\$0.00	\$35,322.00	\$0.00	0.00	\$0.00	\$35,322.00	\$0.00	\$0.00	\$35,322.00	\$0.00	\$0.00	\$12.00
04052050300103113011	\$480,000.00	\$21,861.72	\$0.00	\$501,861.72	\$0.00	\$501,861.72	\$0.00	0.00	\$0.00	\$501,861.72	\$0.00	\$0.00	\$501,861.72	\$0.00	\$0.00	\$415.00
04052050300103131011	\$30,000.00	\$0.00	\$3,938.94	\$26,061.06	\$0.00	\$26,061.06	\$0.00	0.00	\$0.00	\$26,061.06	\$0.00	\$0.00	\$26,061.06	\$0.00	\$0.00	\$6.00



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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)	
04052050300103132041	\$34,169.33	\$27,988.75	\$0.00	\$62,158.08	\$0.00	\$62,158.08	\$0.00	0.00	\$0.00	\$62,158.08	\$0.00	\$0.00	\$62,158.08	\$0.00	\$0.00	\$45,
04052050300103132051	\$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	
04052050300103141031	\$24,600.00	\$0.00	\$24,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300103142021	\$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	
04052050300103156031	\$37,200.00	\$1,878.00	\$0.00	\$39,078.00	\$0.00	\$39,078.00	\$0.00	0.00	\$0.00	\$39,078.00	\$0.00	\$0.00	\$39,078.00	\$0.00	\$0.00	\$31,
<b>TOTAL PROYECTO</b>	<b>\$1,359,938.65</b>	<b>\$74,964.47</b>	<b>\$283,893.57</b>	<b>\$1,151,009.55</b>	<b>\$0.00</b>	<b>\$1,151,009.55</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$1,151,009.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,151,009.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$750,</b>
002 Centro de información																
040520503002021215011	\$0.00	\$145,436.70	\$93,787.70	\$51,649.00	\$0.00	\$51,649.00	\$0.00	0.00	\$0.00	\$51,649.00	\$0.00	\$0.00	\$51,649.00	\$0.00	\$0.00	\$51,
040520503002021352011	\$0.00	\$7,482.00	\$0.00	\$7,482.00	\$0.00	\$7,482.00	\$0.00	0.00	\$0.00	\$7,482.00	\$0.00	\$0.00	\$7,482.00	\$0.00	\$0.00	\$7,
040520503002022211011	\$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	
040520503002022215011	\$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	
04052050300202217011	\$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	
04052050300202352011	\$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	
04052050300203211011	\$3,000.00	\$2,000.00	\$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	\$
04052050300203215011	\$90,000.00	\$93,787.70	\$66,512.00	\$117,275.70	\$0.00	\$117,275.70	\$0.00	0.00	\$0.00	\$117,275.70	\$0.00	\$0.00	\$117,275.70	\$0.00	\$0.00	\$23,
04052050300203217011	\$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	
04052050300203336021	\$0.00	\$1,280.00	\$0.00	\$1,280.00	\$0.00	\$1,280.00	\$0.00	0.00	\$0.00	\$1,280.00	\$0.00	\$0.00	\$1,280.00	\$0.00	\$0.00	\$1,
04052050300203351011	\$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	
04052050300203352011	\$3,000.00	\$7,482.00	\$10,482.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>TOTAL PROYECTO</b>	<b>\$195,600.00</b>	<b>\$264,968.40</b>	<b>\$274,281.70</b>	<b>\$186,286.70</b>	<b>\$0.00</b>	<b>\$186,286.70</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$186,286.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$186,286.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$84,</b>
003 Sistemas de información																





# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
04052050300301212011	\$0.00	\$13,812.00	\$0.00	\$13,812.00	\$0.00	\$13,812.00	\$0.00	0.00	\$0.00	\$13,812.00	\$0.00	\$0.00	\$13,812.00	\$0.00	\$0.00	\$8,000.00
04052050300301221021	\$0.00	\$4,549.00	\$0.00	\$4,549.00	\$0.00	\$4,549.00	\$0.00	0.00	\$0.00	\$4,549.00	\$0.00	\$0.00	\$4,549.00	\$0.00	\$0.00	\$4,549.00
04052050300301318011	\$0.00	\$425.53	\$0.00	\$425.53	\$0.00	\$425.53	\$0.00	0.00	\$0.00	\$425.53	\$0.00	\$0.00	\$425.53	\$0.00	\$0.00	\$425.53
04052050300301375041	\$0.00	\$5,325.00	\$1,275.00	\$4,050.00	\$0.00	\$4,050.00	\$0.00	0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$0.00	\$0.00	\$4,050.00
04052050300301515012	\$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	\$20,000.00
04052050300302211011	\$7,200.00	\$0.00	\$4,745.00	\$2,455.00	\$0.00	\$2,455.00	\$0.00	0.00	\$0.00	\$2,455.00	\$0.00	\$0.00	\$2,455.00	\$0.00	\$0.00	\$2,455.00
04052050300302212011	\$13,000.00	\$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	\$0.00
04052050300302221021	\$5,000.00	\$0.00	\$3,028.00	\$1,972.00	\$0.00	\$1,972.00	\$0.00	0.00	\$0.00	\$1,972.00	\$0.00	\$0.00	\$1,972.00	\$0.00	\$0.00	-\$1,000.00
04052050300302294011	\$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
04052050300302371041	\$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
04052050300302372041	\$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
04052050300302375041	\$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
04052050300303211011	\$7,200.00	\$0.00	\$5,238.13	\$1,961.87	\$0.00	\$1,961.87	\$0.00	0.00	\$0.00	\$1,961.87	\$0.00	\$0.00	\$1,961.87	\$0.00	\$0.00	\$1,961.87
04052050300303212011	\$13,000.00	\$0.00	\$71.87	\$12,928.13	\$0.00	\$12,928.13	\$0.00	0.00	\$0.00	\$12,928.13	\$0.00	\$0.00	\$12,928.13	\$0.00	\$0.00	\$4,000.00
04052050300303221021	\$5,000.00	\$0.00	\$2,349.00	\$2,651.00	\$0.00	\$2,651.00	\$0.00	0.00	\$0.00	\$2,651.00	\$0.00	\$0.00	\$2,651.00	\$0.00	\$0.00	\$2,651.00
04052050300303294011	\$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
04052050300303318011	\$0.00	\$652.00	\$200.00	\$452.00	\$0.00	\$452.00	\$0.00	0.00	\$0.00	\$452.00	\$0.00	\$0.00	\$452.00	\$0.00	\$0.00	\$452.00
04052050300303371041	\$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
04052050300303372041	\$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
04052050300303375041	\$4,500.00	\$7,482.00	\$4,500.00	\$7,482.00	\$0.00	\$7,482.00	\$0.00	0.00	\$0.00	\$7,482.00	\$0.00	\$0.00	\$7,482.00	\$0.00	\$0.00	\$1,000.00



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión  
De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
TOTAL PROYECTO	\$105,400.00	\$32,245.53	\$64,907.00	\$72,738.53	\$0.00	\$72,738.53	\$0.00		\$0.00	\$72,738.53	\$0.00	\$0.00	\$72,738.53	\$0.00	\$0.00	\$21.
TOTAL DISTRIBUCIÓN GEO	\$1,660,938.65	\$372,178.40	\$623,082.27	\$1,410,034.78	\$0.00	\$1,410,034.78	\$0.00		\$0.00	\$1,410,034.78	\$0.00	\$0.00	\$1,410,034.78	\$0.00	\$0.00	\$856.
TOTAL DEPENDENCIA	\$1,660,938.65	\$372,178.40	\$623,082.27	\$1,410,034.78	\$0.00	\$1,410,034.78	\$0.00		\$0.00	\$1,410,034.78	\$0.00	\$0.00	\$1,410,034.78	\$0.00	\$0.00	\$856.
0406 DEPTO. DE CENTRO DE COMPUTO																
5 COAHUILA																
001 Centro de cómputo																
04062050300101214011	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$
04062050300101246011	\$0.00	\$8,116.42	\$0.00	\$8,116.42	\$0.00	\$8,116.42	\$0.00	0.00	\$0.00	\$8,116.42	\$0.00	\$0.00	\$8,116.42	\$0.00	\$0.00	\$8.
04062050300101256011	\$0.00	\$166.20	\$166.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04062050300101294011	\$0.00	\$2,662.40	\$532.41	\$2,129.99	\$0.00	\$2,129.99	\$0.00	0.00	\$0.00	\$2,129.99	\$0.00	\$0.00	\$2,129.99	\$0.00	\$0.00	\$2.
04062050300101333011	\$0.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	0.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8.
04062050300101515012	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	
04062050300101566012	\$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	
04062050300101597012	\$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	\$28.
04062050300102211011	\$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	
04062050300102212011	\$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	
04062050300102214011	\$1,500.00	\$0.00	\$528.39	\$971.61	\$0.00	\$971.61	\$0.00	0.00	\$0.00	\$971.61	\$0.00	\$0.00	\$971.61	\$0.00	\$0.00	
04062050300102246011	\$12,000.00	\$0.00	\$6,803.20	\$5,196.80	\$0.00	\$5,196.80	\$0.00	0.00	\$0.00	\$5,196.80	\$0.00	\$0.00	\$5,196.80	\$0.00	\$0.00	\$5.
04062050300102294011	\$40,500.00	\$0.00	\$10,500.00	\$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	
04062050300102353011	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04062050300103211011	\$600.00	\$1,300.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1.



# INSTITUTO TECNOLÓGICO SUPERIOR DE SAN PEDRO

Por ramo o dependencia/Distribución Geográfica/Programas y Proyectos de Inversión

De enero a diciembre de 2012

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PA
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)	
04062050300103212011	\$800.00	\$0.00	\$83.00	\$717.00	\$0.00	\$717.00	\$0.00	0.00	\$0.00	\$717.00	\$0.00	\$0.00	\$717.00	\$0.00	\$0.00	
04062050300103214011	\$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	
04062050300103216011	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,
04062050300103246011	\$12,000.00	\$8,857.98	\$1,329.20	\$19,528.78	\$0.00	\$19,528.78	\$0.00	0.00	\$0.00	\$19,528.78	\$0.00	\$0.00	\$19,528.78	\$0.00	\$0.00	\$
04062050300103256011	\$0.00	\$83.00	\$0.00	\$83.00	\$0.00	\$83.00	\$0.00	0.00	\$0.00	\$83.00	\$0.00	\$0.00	\$83.00	\$0.00	\$0.00	
04062050300103294011	\$40,500.00	\$0.00	\$1,400.00	\$39,100.00	\$0.00	\$39,100.00	\$0.00	0.00	\$0.00	\$39,100.00	\$0.00	\$0.00	\$39,100.00	\$0.00	\$0.00	\$4,
04062050300103333011	\$0.00	\$8,900.00	\$200.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	0.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$0.00	\$0.00	
04062050300103353011	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$356,800.00	\$40,586.00	\$53,942.40	\$343,443.60	\$0.00	\$343,443.60	\$0.00		\$0.00	\$343,443.60	\$0.00	\$0.00	\$343,443.60	\$0.00	\$0.00	\$59,
TOTAL DISTRIBUCIÓN GEO	\$356,800.00	\$40,586.00	\$53,942.40	\$343,443.60	\$0.00	\$343,443.60	\$0.00		\$0.00	\$343,443.60	\$0.00	\$0.00	\$343,443.60	\$0.00	\$0.00	\$59,
TOTAL DEPENDENCIA	\$356,800.00	\$40,586.00	\$53,942.40	\$343,443.60	\$0.00	\$343,443.60	\$0.00		\$0.00	\$343,443.60	\$0.00	\$0.00	\$343,443.60	\$0.00	\$0.00	\$59,
TOTAL GENERAL	\$2,850,000.44	\$11,354,924.40	\$11,681,454.78	\$2,523,470.06	\$0.00	\$2,523,470.06	\$0.00		\$0.00	\$22,523,470.06	\$0.00	\$0.00	\$22,523,470.06	\$624.60	\$-624.60	\$7,623,

### De los momentos

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
Nombre	1	2	3	4	5	6	7	8
01 DIRECCION GENERAL	896,768	372,579	456,242	813,105	0	0	151	785,608
0101 DIRECCION GENERAL	896,768	372,579	456,242	813,105	0	0	151	785,608
02 SUBDIRECCION DE ADMIN	9,636,660	6,652,284	639,282	9,896,072	0	0	474	8,009,715
0201 SUBDIRECCION DE ADMINISTRACION Y FINANZAS	3,420,601	487,172	1,636,174	2,271,599	0	0	0	1,178,004
0202 DEPARTAMENTO DE RECURSOS FINANCIEROS Y HUMANOS	1,818,276	3,638,115	2,176,846	3,279,545	0	0	0	3,195,678
0203 DEPARTAMENTO DE REC. MATERIALES Y SERVICIOS GENERALES	3,124,228	1,428,823	1,936,992	2,616,059	0	0	334	2,349,313
0204 DEPARTAMENTO DE CENTRO DE COMPUTO Y MANTENIMIENTO	1,273,556	1,098,173	642,860	1,728,869	0	0	140	1,286,719
03 SUBDIRECCION ACADEMIA	6,869,645	3,196,065	290,704	7,158,669	0	0	0	6,364,241
0301 SUBDIRECCION ACADEMICA	5,246,322	2,474,859	2,277,523	5,443,658	0	0	0	5,168,504
0302 DIVISION DE INGENIERIA EN SISTEMAS COMPUTACIONALES	0	350,940	26,910	324,030	0	0	0	319,950
0303 DIVISION DE INGENIERIA INDUSTRIAL	428,978	121,950	111,506	439,423	0	0	0	338,604
0304 DIVISION DE ING EN GESTION EMPRESARIAL	484,986	16,061	259,340	241,707	0	0	0	13,668
0305 DEPARTAMENTO DE DESARROLLO ACADEMICO	333,579	148,589	120,885	361,284	0	0	0	281,465
0306 DEPTO. DE INNOVACION E INVESTIGACION TECNOLOGICA	375,779	83,666	110,878	348,567	0	0	0	242,050
04 SUBDIRECCION DE PLANE	5,446,927	1,484,937	195,221	4,979,654	0	0	0	2,783,835
0401 SUBDIRECCION DE PLANEACION Y VINCULACION	1,886,174	326,299	524,449	1,688,024	0	0	0	749,999
0402 DEPTO DE VINCULACION Y EXTENSION	454,226	231,548	200,801	484,972	0	0	0	337,231
0403 DEPTO DE SERVICIOS ESCOLARES	582,129	179,915	221,702	540,342	0	0	0	414,012
0404 DEPTO DE ACTIVIDADES EXTRAESCOLARES Y DE INOVACION Y CALIDAD	506,659	334,410	328,232	512,837	0	0	0	366,522

## De los momentos

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
Nombre	1	2	3	4	5	6	7	8
0405 DEPTO DE PLANEACION PROGRAMACION Y EVALUACION	1,660,939	372,178	623,082	1,410,035	0	0	0	856,280
0406 DEPTO, DE CENTRO DE COMPUTO	356,800	40,586	53,942	343,444	0	0	0	59,791
<b>TOTAL GENERAL</b>	<b>22,850,000</b>	<b>11,705,865</b>	<b>11,708,365</b>	<b>22,847,500</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>17,943,398</b>