

INFORME DE AVANCE DE GESTIÓN FINANCIERA

ÍNDICE

II.- Información Presupuestaria.

- Estado analítico de ingresos del que se derivará la presentación en clasificación económica por fuente de financiamiento y concepto, incluyendo los ingresos excedentes generados del primer trimestre 2015; y
- Estado analítico del ejercicio del presupuesto de egresos del primer trimestre de 2015 del que se derivaran las siguientes clasificaciones:

Administrativa

Económica y por objeto del gasto

Funcional – Programática

1er. Trimestre

2015

INSTITUTO TECNOLÓGICO SUPERIOR DE
SAN PEDRO DE LAS COLONIAS

Evento específico	Saldo
30000 INGRESOS PRESUPUESTALES	
33000 DERECHOS	
33210000 INSCRIPCIONES, CURSOS Y SERVICIOS	
33210101 PPTAL_INSCRIPCIONES	1,635,080.00
33210102 PPTAL_INSCRIPCIONES (A DEUDORES ALUMNOS)	13,800.00
33210103 INSCRIPCION (CANCELACION DE DEUDORES ALUMNO)	28,350.00
33210105 PPTAL_INSCRIPCIONES (APLICACION SALDO A FAVOR)	220.00
33210106 PPTAL_INSCRIPCION ALUMNOS_NO VIGENTES	1,525.00
33210301 PPTAL_CERTIFICADO FINAL	720.00
33210302 PPTAL_CONSTANCIAS	1,740.00
33210304 PPTAL_FICHA DE ADMISION	24,480.00
33210305 PPTAL_KARDEX	2,002.00
33210306 PPTAL_EQUIVALENCIA	840.00
33210307 PPTAL_TITULO Y CEDULA	7,000.00
33210311 PPTAL_CONSTANCIA CON FOTO	231.00
33210313 PPTAL_REPOSICION DE BOLETA DE CALIFICACION	276.00
33210315 PPTAL_ANALISIS ACADEMICO	1,320.00
33210401 PPTAL_RECARGOS POR REINSCRIPCION EXTEMPORANEA	4,000.00
Total por evento Generico	\$1,721,584.00
Total por Grupo Especifico	\$1,721,584.00
34000 PRODUCTOS	
34030000 OTROS PRODUCTOS	
34030104 PPTAL_COPIAS E IMPRESIONES	689.66
34030201 PPTAL_RENTA DE CAFETERIA	1,637.94
Total por evento Generico	\$2,327.60
34050000 INTERESES BANCARIOS Y DE INVERSION	
34050101 PPTAL_INTERES POR INGRESOS PROPIOS	2.56
34050201 PPTAL_INT. DE INVERSION POR INGRESOS PROPIOS	5,168.94
34050202 PPTAL_INT. DE INVERSION POR RENDIMIENTO BANCARIO	84.74
34050203 PPTAL_INT. DE INVERSION POR RENDIMIENTO FEDERAL	9,038.52
Total por evento Generico	\$14,294.76
Total por Grupo Especifico	\$16,622.36
35000 APROVECHAMIENTOS	
35020000 SANCIONES ADMINISTRATIVAS Y FISCALES	
35022701 SANCIONES Y CASTIGOS	1,945.00
Total por evento Generico	\$1,945.00
Total por Grupo Especifico	\$1,945.00
36000 PARTICIPACIONES	
36010000 PARTICIPACIONES Y FONDOS	
36010123 PPTAL_SUBSIDIO FEDERAL CAPITULO 10000	2,880,705.60
36010124 PPTAL_SUBSIDIO FEDERAL CAPITULO 20000	360,088.20
36010125 PPTAL_SUBSIDIO FEDERAL CAPITULO 30000	860,088.20
36010303 PPTAL_SUBSIDIO ESTATAL CAPITULO 10000	1,800,000.00
Total por evento Generico	\$5,900,882.00
Total por Grupo Especifico	\$5,900,882.00
39000 CUENTAS POR COBRAR	
39010000 CUENTAS POR COBRAR	
33210101 PPTAL_INSCRIPCIONES	1,664,980.00
33210102 PPTAL_INSCRIPCIONES (A DEUDORES ALUMNOS)	13,800.00

Evento específico	Saldo
33210105 PPTAL_INSCRIPCIONES (APLICACION SALDO A FAVOI	220.00
33210106 PPTAL_INSCRIPCION ALUMNOS_NO VIGENTES	1,525.00
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36010123 PPTAL_SUBSIDIO FEDERAL CAPITULO 10000	2,880,705.60
36010124 PPTAL_SUBSIDIO FEDERAL CAPITULO 20000	360,088.20
36010125 PPTAL_SUBSIDIO FEDERAL CAPITULO 30000	860,088.20
36010303 PPTAL_SUBSIDIO ESTATAL CAPITULO 10000	1,800,000.00
36010309 PPTAL_REGISTRO DEL ADEUDO DEL ESTADO (SUBSIC	1,800,882.00
Total por evento Generico	\$9,443,465.36
Total por Grupo Especifico	\$9,443,465.36
Total por Grupo Generico	\$17,084,498.72
40000 INGRESOS NO PRESUPUESTALES	
41000 INGRESOS NO PRESUPUESTALES DE ACTIVO	
41070000 COMPROBACION DE GASTOS (FICHA DE DEPOSITO)	
41030101 CANCELACION GASTOS A COMPROBAR EN EFECTIVO	7,485.44
Total por evento Generico	\$7,485.44
Total por Grupo Especifico	\$7,485.44
42000 INGRESOS NO PRESUPUESTALES DE PASIVO	
42020000 OTROS INGRESOS NO PRESUPUESTALES DE PASIVO	
42020105 RETENCION IVA ARRENDAMIENTOS	372.40
42020106 REGISTRO ACREDORES ALUMNOS	900.00
Total por evento Generico	\$1,272.40
Total por Grupo Especifico	\$1,272.40
Total por Grupo Generico	\$8,757.84
Total general	\$17,093,256.56

De los momentos

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
Nombre	1	2	3	4	5	6	7	8
01 DIRECCION GENERAL	901,752	73,978	179,586	796,144	0	0	0	165,558
0101 DIRECCION GENERAL	901,752	73,978	179,586	796,144	0	0	0	165,558
02 SUBDIRECCION DE ADMIN	15,816,609	3,755,212	271,6290	16,855,531	753,475	0	0	2,850,786
0201 SUBDIRECCION DE ADMINISTRACION Y FINANZAS	1,094,437	89,893	195,705	988,625	0	0	0	171,070
0202 DEPARTAMENTO DE RECURSOS FINANCIEROS Y HUMANOS	5,696,244	2,203,375	826,562	7,073,057	399,708	0	0	1,402,123
0203 DEPARTAMENTO DE REC. MATERIALES Y SERVICIOS GENERALES	7,292,977	508,766	1,117,018	6,684,725	15,882	0	0	688,956
0204 DEPARTAMENTO DE CENTRO DE COMPUTO Y MANTENIMIENTO	1,732,951	953,179	577,005	2,109,125	337,886	0	0	588,636
03 SUBDIRECCION ACADEMICA	13,448,810	1,203,845	213,7058	12,515,596	3,636	0	0	2,322,792
0301 SUBDIRECCION ACADEMICA	9,194,970	1,027,285	1,924,394	8,297,861	2,127	0	0	1,853,643
0302 DIVISION DE INGENIERIA EN SISTEMAS COMPUTACIONALES	1,535,679	101,723	112,127	1,525,275	1,509	0	0	198,989
0303 DIVISION DE INGENIERIA INDUSTRIAL	684,109	21,107	46,806	658,409	0	0	0	71,367
0304 DIVISION DE ING EN GESTION EMPRESARIAL	699,885	0	0	699,885	0	0	0	23,407
0305 DEPARTAMENTO DE DESARROLLO ACADEMICO	335,027	13,932	13,931	335,027	0	0	0	50,458
0306 DEPTO. DE INNOVACION E INVESTIGACION TECNOLOGICA	584,462	13,932	13,931	584,462	0	0	0	50,458
0307 DIVISION DE INGENIERIA EN LOGISTICA	414,677	25,868	25,867	414,677	0	0	0	74,471
04 SUBDIRECCION DE PLANE	5,387,397	906,967	906,966	5,387,398	6,443	0	0	1,153,102
0401 SUBDIRECCION DE PLANEACION Y VINCULACION	808,728	210,948	179,313	840,363	0	0	0	233,250
0402 VINCULACION Y EXTENSION	478,360	47,878	47,877	478,360	0	0	0	99,421
0403 SERVICIOS ESCOLARES	1,476,106	209,735	209,735	1,476,106	-331	0	0	307,193

De los momentos

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
Nombre	1	2	3	4	5	6	7	8
0404 ACTIVIDADES EXTRAESCOLARES Y DE INOVACION Y CALIDAD	1,333,683	307,953	307,952	1,333,683	6,774	0	0	340,185
0405 PLANEACION PROGRAMACION Y EVALUACION	801,342	130,454	130,454	801,342	0	0	0	173,054
0410 CENTRO DE INFORMACION	248,281	0	0	248,281	0	0	0	0
0411 DEPARTAMENTO DE PLANEACION Y CALIDAD	240,897	0	31,634	209,263	0	0	0	0
TOTAL GENERAL	35,554,568	5,940,002	5,939,900	35,554,669	763,554	0	0	6,492,239

	Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
11301	SUELDOS BASE	3,068,859.15	3,308,548.95	0.00	0.00	0.00	3,134,409.22	174,139.73
12101	HONORARIOS POR SERVICIOS PERSONALES	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
13101	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	226,613.27	229,130.14	0.00	0.00	0.00	174,830.26	54,299.88
13204	PRIMA VACACIONAL Y DOMINICAL	409,181.22	1,584,390.78	399,708.04	0.00	0.00	512,343.60	672,339.14
14103	APORTACIONES AL IMSS	540,000.00	540,000.00	0.00	0.00	0.00	360,912.88	179,087.12
14202	APORTACIONES AL INFONAVIT	390,000.00	390,000.00	0.00	0.00	0.00	128,622.46	261,377.54
15202	PAGO DE LIQUIDACIONES	39,000.00	39,000.00	0.00	0.00	0.00	0.00	39,000.00
15401	PRESTACIONES ESTABLECIDA POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	0.00	7,050.00	0.00	0.00	0.00	7,050.00	0.00
15501	APOYOS A LA CAPACITACIÓN DE SERVIDORES PUBLICOS	0.00	57,800.00	0.00	0.00	0.00	56,089.00	1,711.00
15901	OTRAS PRESTACIONES	879,719.89	928,067.37	0.00	0.00	0.00	267,433.15	660,634.22
	TOTAL CAPITULO	5,613,373.53	7,143,987.24	399,708.04	0.00	0.00	4,641,690.57	2,102,588.63
21101	MATERIALES Y UTILES DE OFICINA	89,400.85	104,104.35	0.00	0.00	0.00	29,682.65	74,421.70
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	86,453.74	66,341.64	0.00	0.00	0.00	2,842.00	63,499.64
21401	MATERIALES Y UTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	44,806.40	63,879.20	0.00	0.00	0.00	33,640.00	30,239.20
21501	MATERIAL DE APOYO INFORMATIVO	101,696.52	100,196.52	0.00	0.00	0.00	0.00	100,196.52
21601	MATERIAL DE LIMPIEZA	53,556.45	70,273.63	236.41	0.00	0.00	31,519.37	38,517.85
21701	MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22102	PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DE LA PRESTACIÓN DE SERVICIOS PUBLICOS EN UNIDADES DE SALUD, EDUCATIVAS DE READAPTACIÓN SOCIAL Y OTRAS.	41,150.35	58,936.85	-849.99	0.00	0.00	25,130.81	34,656.03

*El disponible contempla los valores del precomprometido

Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
23101 PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA	2,250.00	2,250.00	-186.30	0.00	0.00	1,350.00	1,086.30
23501 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA	1,200.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00
23601 PRODUCTOS METÁLICOS Y A BASE DE MINERALES NO METÁLICOS ADQUIRIDOS COMO MATERIA PRIMA	4,341.64	4,341.64	0.00	0.00	0.00	0.00	4,341.64
23701 PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS COMO MATERIA PRIMA	4,380.28	4,380.28	-141.59	0.00	0.00	1,032.39	3,489.48
24101 PRODUCTOS MINERALES NO METÁLICOS	14,918.78	14,168.78	0.00	0.00	0.00	0.00	14,168.78
24201 CEMENTO Y PRODUCTOS DE CONCRETO	5,784.00	6,384.00	0.00	0.00	0.00	2,304.02	4,079.98
24301 CAL, YESO Y PRODUCTOS DE YESO	1,560.50	2,160.50	0.00	0.00	0.00	447.98	1,712.52
24601 MATERIAL ELÉCTRICO Y ELECTRÓNICO	174,461.14	167,904.14	0.00	0.00	0.00	15,574.59	152,329.55
24701 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	1,616.85	18,932.71	0.00	0.00	0.00	18,292.11	640.60
24801 MATERIALES COMPLEMENTARIOS	2,466.40	6,283.20	17.24	0.00	0.00	3,032.36	3,233.60
24901 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	41,176.39	34,786.48	3.81	0.00	0.00	11,767.31	23,015.36
25101 PRODUCTOS QUÍMICOS BÁSICOS	46,546.77	36,746.77	0.00	0.00	0.00	0.00	36,746.77
25201 PLAGUICIDAS ABONOS Y FERTILIZANTES	12,080.00	12,780.00	9.78	0.00	0.00	517.89	12,252.33
25301 MEDICINAS Y PROD. FARMACEUTICOS	6,770.41	6,770.41	0.00	0.00	0.00	0.00	6,770.41
25501 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	0.00	618.00	72.41	0.00	0.00	525.00	20.59
25601 FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	7,740.00	30,446.50	-0.01	0.00	0.00	14,272.16	16,174.35
26102 COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES , AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES DESTINADOS A SERVICIOS PÚBLICOS Y LA OPERACIÓN DE PROGRAMAS PÚBLICOS	76,100.00	93,631.50	-11.58	0.00	0.00	56,792.07	36,851.01
27101 VESTUARIOS UNIFORMES Y BLANCOS	93,944.02	62,219.02	0.00	0.00	0.00	11,588.70	50,630.32
27201 PRENDAS DE PROTECCIÓN PERSONAL	12,198.00	7,299.00	0.00	0.00	0.00	0.00	7,299.00

*El disponible contempla los valores del precomprometido

	Descripción	Asignación Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
27301	ARTICULOS DEPORTIVOS	24,572.20	42,019.70	0.00	0.00	0.00	34,638.82	7,380.88
29101	HERRAMIENTAS MENORES	14,762.43	16,876.72	0.01	0.00	0.00	10,328.34	6,548.37
29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	16,385.65	12,275.65	0.00	0.00	0.00	320.02	11,955.63
29301	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	3,000.00	2,663.00	0.00	0.00	0.00	163.00	2,500.00
29401	REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	600.00	14,400.00	0.00	0.00	0.00	8,982.44	5,417.56
29601	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	0.00	18,900.00	0.00	0.00	0.00	18,652.80	247.20
29801	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	2,015.11	2,015.11	0.00	0.00	0.00	0.00	2,015.11
	TOTAL CAPITULO	987,934.89	1,086,185.31	-849.81	0.00	0.00	333,396.83	753,638.29
31101	ENERGIA ELECTRICA	240,000.00	240,000.00	0.00	0.00	0.00	24,848.00	215,152.00
31301	SERVICIO DE AGUA	45,000.00	45,000.00	2,285.35	0.00	0.00	6,486.00	36,228.65
31401	SERVICIO TELEFONICO CONVENCIONAL	30,000.00	44,000.00	0.00	0.00	0.00	35,549.75	8,450.25
31501	SERVICIO TELEFONICO CELULAR	12,200.00	12,200.00	0.00	0.00	0.00	5,385.00	6,815.00
31701	SERVICIOS DE CONDUCCION DE SEÑALES ANALÓGICAS Y DIGITALES	93,000.00	80,800.00	0.00	0.00	0.00	18,947.26	61,852.74
31801	SERVICIO POSTAL	4,704.00	6,157.50	0.00	0.00	0.00	1,453.20	4,704.30
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	6,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	142,657.86	129,317.86	0.00	0.00	0.00	3,480.00	125,837.86
32502	ARRENDAMIENTO DE VEHÍCULOS TERRESTRES , AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES PARA SERVICIOS PÚBLICOS Y LA OPERACIÓN DE PROGRAMAS PÚBLICOS.	103,920.00	109,320.00	0.00	0.00	0.00	2,088.00	107,232.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	18,000.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00
32902	PIDIREGAS CARGOS FIJOS	67,980.00	49,770.00	0.00	0.00	0.00	0.00	49,770.00

*El disponible contempla los valores del precomprometido

Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
33101 ASESORIAS ASOCIADAS A CONVENIOS , TRATADOS O ACUERDOS	52,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
33303 SERVICIOS RELACIONADOS CON CERTIFICACION DE PROCESOS	290,000.00	290,000.00	0.00	0.00	0.00	0.00	290,000.00
33401 SERVICIOS PARA CAPACITACION A SERVIDORES PUBLICOS	123,036.37	103,836.37	0.00	0.00	0.00	0.00	103,836.37
33602 OTROS SERVICIOS COMERCIALES	61,250.00	231,788.00	0.00	0.00	0.00	179,544.93	52,243.07
33801 SERVICIOS DE VIGILANCIA	48,000.00	48,000.00	0.00	0.00	0.00	18,560.00	29,440.00
34101 SERVICIOS BANCARIOS Y FINANCIEROS	15,000.00	40,500.00	0.00	0.00	0.00	12,154.48	28,345.52
34401 SEGURO DE RESPONSABILIDAD PATRIMONIAL DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34501 SEGURO DE BIENES PATRIMONIALES	0.00	13,200.00	0.00	0.00	0.00	13,078.19	121.81
34701 FLETES Y MANIOBRAS	6,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
35101 MANTENIMIENTO Y CONSERVACION DE INMUEBLES	97,000.00	753,300.00	0.00	0.00	0.00	293,696.57	459,603.43
35201 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	48,000.00	0.00	0.00	0.00	46,284.00	1,716.00
35301 MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	0.00	48,651.00	0.00	0.00	0.00	47,057.76	1,593.24
35501 MTTO Y CONSERVACION DE VEHÍCULOS TERRESTRES, AÉREOS , MARÍTIMOS, LACUSTRES Y FLUVIALES	78,829.56	79,954.56	0.00	0.00	0.00	45,042.20	34,912.36
35801 SERVICIOS DE LAVANDERIA ,LIMPIEZA. HIGIENE	800.00	800.00	0.00	0.00	0.00	0.00	800.00
35901 SERVICIOS DE JARDINERIA Y FUMIGACIÓN	6,000.00	10,000.00	0.00	0.00	0.00	6,960.00	3,040.00
36201 DIFUSION DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE PRODUCTOS O SERVICIOS	22,488.00	56,614.00	0.00	0.00	0.00	49,185.60	7,428.40
36301 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD, EXCEPTO INTERNET	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36901 SERVICIOS RELACIONADOS CON MONITOREO DE INFORMACION EN MEDIOS MASIVOS	3,780.00	3,780.00	0.00	0.00	0.00	0.00	3,780.00

*El disponible contempla los valores del precomprometido

	Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
37104	PASAJES AEREOS NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	10,000.00	9,900.00	0.00	0.00	0.00	0.00	9,900.00
37204	PASAJES TERRESTRES NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE	11,380.00	11,380.00	0.00	0.00	0.00	0.00	11,380.00
37504	VIATICOS NACIONALES PARA SERVIDORES PÚBLICOS EN EL DESEMPEÑO DE FUNCIONES OFICIALES.	460,603.86	544,991.52	2,330.00	0.00	0.00	93,917.38	448,744.14
37602	VIATICOS EN EL EXTRANJERO PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	26,250.00	15,750.00	0.00	0.00	0.00	0.00	15,750.00
37801	SERVICIOS INTEGRALES NACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	6,000.00	3,000.00	0.00	0.00	0.00	0.00	3,000.00
37902	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	0.00	10,710.00	0.00	0.00	0.00	10,710.00	0.00
38201	GASTOS DE ORDEN SOCIAL	69,150.60	104,272.00	0.00	0.00	0.00	83,888.80	20,383.20
38301	CONGRESOS Y CONVENCIONES	2,500.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00
39201	IMPUESTOS Y DERECHOS DE EXPORTACION	174,650.00	187,739.00	-331.02	0.00	0.00	37,936.00	150,134.02
39501	PENAS MULTAS ACCESORIOS Y ACTUALIZACIONES	15,000.00	7,761.00	0.00	0.00	0.00	261.00	7,500.00
39801	IMPUESTOS SOBRE NOMINAS	70,000.00	68,923.00	0.00	0.00	0.00	46,768.00	22,155.00
	TOTAL CAPITULO	<u>2,413,180.25</u>	<u>3,428,915.81</u>	<u>4,284.33</u>	<u>0.00</u>	<u>0.00</u>	<u>1,083,282.12</u>	<u>2,341,349.36</u>
43901	SUBSIDIOS PARA CAPAITACIÓN Y BECAS	25,700.00	0.00	0.00	0.00	0.00	0.00	0.00
44101	GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES,DEPORTIVAS Y DE AYUDA ETRAORDINARIA	89,775.00	136,575.00	0.00	0.00	0.00	44,385.00	92,190.00
44202	CAPACITACION AL PERSONAL	30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00
	TOTAL CAPITULO	<u>145,475.00</u>	<u>166,575.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>44,385.00</u>	<u>122,190.00</u>
51101	MOBILIARIO	55,944.45	55,944.45	0.00	0.00	0.00	2,000.00	53,944.45

*El disponible contempla los valores del precomprometido

Descripcion	Asignacion Original	Presupuesto Modificado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Presupuesto Disponible *
51201 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	39,956.00	39,956.00	0.00	0.00	0.00	0.00	39,956.00
51501 BIENES INFORMÁTICOS	532,460.00	532,460.00	0.00	0.00	0.00	0.00	532,460.00
51901 EQUIPO DE ADMINISTRACION	125,300.81	125,300.81	0.00	0.00	0.00	0.00	125,300.81
52101 EQUIPOS Y APARATOS AUDIOVISUALES	12,000.00	12,000.00	0.00	0.00	0.00	9,999.00	2,001.00
52201 APARATOS DEPORTIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52301 CÁMARAS FOTOGRÁFICAS Y DE VIDEO	17,500.00	17,500.00	0.00	0.00	0.00	0.00	17,500.00
52901 OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	88,562.00	88,562.00	0.00	0.00	0.00	0.00	88,562.00
54103 VEHÍCULOS Y EQUIPO TERRESTRES DESTINADOS A SERVICIOS PUBLICOS Y LA OPERACIÓN DE PROGRAMAS PUBLICOS	260,000.00	260,000.00	0.00	0.00	0.00	0.00	260,000.00
54201 CARROCERIA Y REMOLQUES	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
56101 MAQUINARIA Y EQUIPO AGROPECUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56201 MAQUINARIA Y EQUIPO INDUSTRIAL	45,000.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00
56301 MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	0.00	20,000.00	0.00	0.00	0.00	19,894.00	106.00
56401 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y REFRIGERACION INDUSTRIAL Y COMERCIAL	16,000.00	13,900.00	0.00	0.00	0.00	3,480.00	10,420.00
59101 ADQUISICION DE SOFTWARE	0.00	2,100.00	0.00	0.00	0.00	0.00	2,100.00
TOTAL CAPITULO	1,212,723.26	1,212,723.26	0.00	0.00	0.00	35,373.00	1,177,350.26
TOTAL GENERAL	10,372,686.93	13,038,386.62	403,142.56	0.00	0.00	6,138,127.52	6,497,116.54

*El disponible contempla los valores del precomprometido

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
0101 DIRECCION GENERAL																			
00 OBJETIVO ESTRATEGICO GENERICO																			
001 Nómina DG																			
05 EDUCACION																			
01012050300102113011	\$63,708.75	\$33,213.00	\$34,453.00	\$62,468.75	\$0.00	\$62,468.75	\$0.00	0.00	\$0.00	\$62,468.75	\$0.00	\$0.00	\$62,468.75	\$0.00	\$0.00	\$70,796.28	-\$70,796.28	-\$70,796.28	
01012050300102131011	\$1,243.05	\$1,460.50	\$1,612.97	\$1,090.58	\$0.00	\$1,090.58	\$0.00	0.00	\$0.00	\$1,090.58	\$0.00	\$0.00	\$1,090.58	\$0.00	\$0.00	\$1,874.40	-\$1,874.40	-\$1,874.40	
01012050300102132041	\$8,494.50	\$0.00	\$16,989.00	-\$8,494.50	\$0.00	-\$8,494.50	\$0.00	0.00	\$0.00	-\$8,494.50	\$0.00	\$0.00	-\$8,494.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300102132051	\$0.00	\$0.00	\$28,315.00	-\$28,315.00	\$0.00	-\$28,315.00	\$0.00	0.00	\$0.00	-\$28,315.00	\$0.00	\$0.00	-\$28,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300102159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300102159031	\$2,428.65	\$2,544.50	\$694.00	\$4,279.15	\$0.00	\$4,279.15	\$0.00	0.00	\$0.00	\$4,279.15	\$0.00	\$0.00	\$4,279.15	\$0.00	\$0.00	\$3,469.38	-\$3,469.38	-\$3,469.38	
01012050300103113011	\$63,708.75	\$34,260.00	\$33,838.00	\$64,130.75	\$0.00	\$64,130.75	\$0.00	0.00	\$0.00	\$64,130.75	\$0.00	\$0.00	\$64,130.75	\$0.00	\$0.00	\$64,130.72	-\$64,130.72	-\$64,130.72	
01012050300103131011	\$1,243.05	\$842.00	\$210.50	\$1,874.55	\$0.00	\$1,874.55	\$0.00	0.00	\$0.00	\$1,874.55	\$0.00	\$0.00	\$1,874.55	\$0.00	\$0.00	\$1,874.40	-\$1,874.40	-\$1,874.40	
01012050300103132041	\$8,494.50	\$0.00	\$16,989.00	-\$8,494.50	\$0.00	-\$8,494.50	\$0.00	0.00	\$0.00	-\$8,494.50	\$0.00	\$0.00	-\$8,494.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300103132051	\$0.00	\$0.00	\$28,315.00	-\$28,315.00	\$0.00	-\$28,315.00	\$0.00	0.00	\$0.00	-\$28,315.00	\$0.00	\$0.00	-\$28,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300103159011	\$1,875.00	\$0.00	\$1,781.50	\$93.50	\$0.00	\$93.50	\$0.00	0.00	\$0.00	\$93.50	\$0.00	\$0.00	\$93.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300103159031	\$2,428.65	\$1,658.00	\$1,388.00	\$2,698.65	\$0.00	\$2,698.65	\$0.00	0.00	\$0.00	\$2,698.65	\$0.00	\$0.00	\$2,698.65	\$0.00	\$0.00	\$2,698.38	-\$2,698.38	-\$2,698.38	
ACT. INSTITUCIONAL	\$155,499.91	\$73,978.00	\$164,585.97	\$64,891.94	\$0.00	\$64,891.94	\$0.00		\$0.00	\$64,891.94	\$0.00	\$0.00	\$64,891.94	\$0.00	\$0.00	\$144,843.56	-\$144,843.56	-\$144,843.56	
TOTAL PROYECTO	\$155,499.91	\$73,978.00	\$164,585.97	\$64,891.94	\$0.00	\$64,891.94	\$0.00		\$0.00	\$64,891.94	\$0.00	\$0.00	\$64,891.94	\$0.00	\$0.00	\$144,843.56	-\$144,843.56	-\$144,843.56	
002 Admon. Central Dirección Gral.																			
05 EDUCACION																			
01012050300202375041	\$28,200.00	\$0.00	\$15,000.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050300202376021	\$7,875.00	\$0.00	\$0.00	\$7,875.00	\$0.00	\$7,875.00	\$0.00	0.00	\$0.00	\$7,875.00	\$0.00	\$0.00	\$7,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
01012050300203375041	\$28,200.00	\$0.00	\$0.00	\$28,200.00	\$0.00	\$28,200.00	\$0.00	0.00	\$0.00	\$28,200.00	\$0.00	\$0.00	\$28,200.00	\$0.00	\$0.00	\$20,714.28	-\$20,714.28	-\$20,714.28	
01012050300203376021	\$7,875.00	\$0.00	\$0.00	\$7,875.00	\$0.00	\$7,875.00	\$0.00	0.00	\$0.00	\$7,875.00	\$0.00	\$0.00	\$7,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$72,150.00	\$0.00	\$15,000.00	\$57,150.00	\$0.00	\$57,150.00	\$0.00		\$0.00	\$57,150.00	\$0.00	\$0.00	\$57,150.00	\$0.00	\$0.00	\$20,714.28	-\$20,714.28	-\$20,714.28	
TOTAL PROYECTO	\$72,150.00	\$0.00	\$15,000.00	\$57,150.00	\$0.00	\$57,150.00	\$0.00		\$0.00	\$57,150.00	\$0.00	\$0.00	\$57,150.00	\$0.00	\$0.00	\$20,714.28	-\$20,714.28	-\$20,714.28	
TOTAL OBJ. ESTRATEGICO	\$227,649.91	\$73,978.00	\$179,585.97	\$122,041.94	\$0.00	\$122,041.94	\$0.00		\$0.00	\$122,041.94	\$0.00	\$0.00	\$122,041.94	\$0.00	\$0.00	\$165,557.84	-\$165,557.84	-\$165,557.84	
TOTAL DEPENDENCIA	\$227,649.91	\$73,978.00	\$179,585.97	\$122,041.94	\$0.00	\$122,041.94	\$0.00		\$0.00	\$122,041.94	\$0.00	\$0.00	\$122,041.94	\$0.00	\$0.00	\$165,557.84	-\$165,557.84	-\$165,557.84	
0201	SUBDIRECCION DE ADMINISTRACION Y FINANZAS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nómina Subdir Admin																		
05	EDUCACION																		
02012050300102113011	\$96,196.28	\$3,625.00	\$0.00	\$99,821.28	\$0.00	\$99,821.28	\$0.00	0.00	\$0.00	\$99,821.28	\$0.00	\$0.00	\$99,821.28	\$0.00	\$0.00	\$67,755.65	-\$67,755.65	-\$67,755.65	
02012050300102131011	\$3,560.19	\$0.00	\$0.00	\$3,560.19	\$0.00	\$3,560.19	\$0.00	0.00	\$0.00	\$3,560.19	\$0.00	\$0.00	\$3,560.19	\$0.00	\$0.00	\$1,575.57	-\$1,575.57	-\$1,575.57	
02012050300102132041	\$12,826.17	\$0.00	\$25,652.34	-\$12,826.17	\$0.00	-\$12,826.17	\$0.00	0.00	\$0.00	-\$12,826.17	\$0.00	\$0.00	-\$12,826.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300102132051	\$0.00	\$0.00	\$42,753.90	-\$42,753.90	\$0.00	-\$42,753.90	\$0.00	0.00	\$0.00	-\$42,753.90	\$0.00	\$0.00	-\$42,753.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300102159011	\$1,875.00	\$578.50	\$2,500.00	-\$46.50	\$0.00	-\$46.50	\$0.00	0.00	\$0.00	-\$46.50	\$0.00	\$0.00	-\$46.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300102159031	\$6,071.63	\$578.50	\$0.00	\$6,650.13	\$0.00	\$6,650.13	\$0.00	0.00	\$0.00	\$6,650.13	\$0.00	\$0.00	\$6,650.13	\$0.00	\$0.00	\$4,625.76	-\$4,625.76	-\$4,625.76	
02012050300103113011	\$96,196.28	\$0.00	\$4,203.50	\$91,992.78	\$0.00	\$91,992.78	\$0.00	0.00	\$0.00	\$91,992.78	\$0.00	\$0.00	\$91,992.78	\$0.00	\$0.00	\$69,663.44	-\$69,663.44	-\$69,663.44	
02012050300103131011	\$3,560.19	\$0.00	\$0.00	\$3,560.19	\$0.00	\$3,560.19	\$0.00	0.00	\$0.00	\$3,560.19	\$0.00	\$0.00	\$3,560.19	\$0.00	\$0.00	\$1,575.57	-\$1,575.57	-\$1,575.57	
02012050300103132041	\$12,826.17	\$0.00	\$25,652.34	-\$12,826.17	\$0.00	-\$12,826.17	\$0.00	0.00	\$0.00	-\$12,826.17	\$0.00	\$0.00	-\$12,826.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300103132051	\$0.00	\$0.00	\$42,753.90	-\$42,753.90	\$0.00	-\$42,753.90	\$0.00	0.00	\$0.00	-\$42,753.90	\$0.00	\$0.00	-\$42,753.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300103154011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	-\$2,500.00	-\$2,500.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050300103159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300103159031	\$6,071.63	\$0.00	\$578.49	\$5,493.14	\$0.00	\$5,493.14	\$0.00	0.00	\$0.00	\$5,493.14	\$0.00	\$0.00	\$5,493.14	\$0.00	\$0.00	\$5,011.26	-\$5,011.26	-\$5,011.26
ACT. INSTITUCIONAL	\$241,058.53	\$7,282.00	\$144,094.47	\$104,246.06	\$0.00	\$104,246.06	\$0.00		\$0.00	\$104,246.06	\$0.00	\$0.00	\$104,246.06	\$0.00	\$0.00	\$152,707.25	-\$152,707.25	-\$152,707.25
TOTAL PROYECTO	\$241,058.53	\$7,282.00	\$144,094.47	\$104,246.06	\$0.00	\$104,246.06	\$0.00		\$0.00	\$104,246.06	\$0.00	\$0.00	\$104,246.06	\$0.00	\$0.00	\$152,707.25	-\$152,707.25	-\$152,707.25
002 Admon. Central Sub. Admin																		
05 EDUCACION																		
02012050300201341011	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$12,154.48	-\$12,154.48	-\$12,154.48
02012050300201375041	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$1,970.06	-\$1,970.06	-\$1,970.06
02012050300201382021	\$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	\$1,542.00	-\$1,542.00	-\$1,542.00
02012050300201392031	\$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	\$347.00	-\$347.00	-\$347.00
02012050300201395011	\$0.00	\$261.00	\$0.00	\$261.00	\$0.00	\$261.00	\$0.00	0.00	\$0.00	\$261.00	\$0.00	\$0.00	\$261.00	\$0.00	\$0.00	\$261.00	-\$261.00	-\$261.00
02012050300202372041	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300202375041	\$1,000.00	\$0.00	\$2,000.00	-\$1,000.00	\$0.00	-\$1,000.00	\$0.00	0.00	\$0.00	-\$1,000.00	\$0.00	\$0.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300202376021	\$5,250.00	\$0.00	\$21,000.00	-\$15,750.00	\$0.00	-\$15,750.00	\$0.00	0.00	\$0.00	-\$15,750.00	\$0.00	\$0.00	-\$15,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300202378011	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300202382021	\$1,500.00	\$0.00	\$2,350.00	-\$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	\$0.00	\$0.00
02012050300202392011	\$1,500.00	\$0.00	\$261.00	\$1,239.00	\$0.00	\$1,239.00	\$0.00	0.00	\$0.00	\$1,239.00	\$0.00	\$0.00	\$1,239.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300202392041	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300203341011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300203372041	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050300203375041	\$1,000.00	\$21,000.00	\$2,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$2,088.62	-\$2,088.62	-\$2,088.62

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02012050300203376021	\$5,250.00	\$0.00	\$21,000.00	-\$15,750.00	\$0.00	-\$15,750.00	\$0.00	0.00	\$0.00	-\$15,750.00	\$0.00	\$0.00	-\$15,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300203378011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300203382021	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300203392011	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050300203392041	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$31,000.00	\$82,611.00	\$51,611.00	\$62,000.00	\$0.00	\$62,000.00	\$0.00	0.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$18,363.16	-\$18,363.16	-\$18,363.16	
TOTAL PROYECTO	\$31,000.00	\$82,611.00	\$51,611.00	\$62,000.00	\$0.00	\$62,000.00	\$0.00	0.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$18,363.16	-\$18,363.16	-\$18,363.16	
TOTAL OBJ. ESTRATEGICO	\$272,058.53	\$89,893.00	\$195,705.47	\$166,246.06	\$0.00	\$166,246.06	\$0.00	0.00	\$0.00	\$166,246.06	\$0.00	\$0.00	\$166,246.06	\$0.00	\$0.00	\$171,070.41	-\$171,070.41	-\$171,070.41	
TOTAL DEPENDENCIA	\$272,058.53	\$89,893.00	\$195,705.47	\$166,246.06	\$0.00	\$166,246.06	\$0.00	0.00	\$0.00	\$166,246.06	\$0.00	\$0.00	\$166,246.06	\$0.00	\$0.00	\$171,070.41	-\$171,070.41	-\$171,070.41	
0202	DEPARTAMENTO DE RECURSOS FINANCIEROS Y HUMANOS																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	NOMINA RECURSOS HUMANOS																		
05	EDUCACION																		
02022050300102113011	\$85,353.98	\$21,938.00	\$17,037.50	\$90,254.48	\$0.00	\$90,254.48	\$0.00	0.00	\$0.00	\$90,254.48	\$0.00	\$0.00	\$90,254.48	\$0.00	\$0.00	\$78,840.53	-\$78,840.53	-\$78,840.53	
02022050300102121011	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300102131011	\$7,209.22	\$0.00	\$0.00	\$7,209.22	\$0.00	\$7,209.22	\$0.00	0.00	\$0.00	\$7,209.22	\$0.00	\$0.00	\$7,209.22	\$0.00	\$0.00	\$1,898.97	-\$1,898.97	-\$1,898.97	
02022050300102132041	\$11,380.53	\$0.00	\$22,761.06	-\$11,380.53	\$0.00	-\$11,380.53	\$0.00	0.00	\$0.00	-\$11,380.53	\$0.00	\$0.00	-\$11,380.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300102132051	\$0.00	\$895,253.10	\$37,935.10	\$857,318.00	\$0.00	\$857,318.00	\$399,708.04	0.00	-\$399,708.04	\$457,609.96	\$0.00	\$399,708.04	\$857,318.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300102141031	\$270,000.00	\$0.00	\$123,000.00	\$147,000.00	\$0.00	\$147,000.00	\$0.00	0.00	\$0.00	\$147,000.00	\$0.00	\$0.00	\$147,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300102142021	\$195,000.00	\$0.00	\$0.00	\$195,000.00	\$0.00	\$195,000.00	\$0.00	0.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300102152021	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00	\$0.00	0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02022050300102159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300102159031	\$12,143.25	\$2,852.50	\$0.00	\$14,995.75	\$0.00	\$14,995.75	\$0.00	0.00	\$0.00	\$14,995.75	\$0.00	\$0.00	\$14,995.75	\$0.00	\$0.00	\$10,947.63	-\$10,947.63	-\$10,947.63	
02022050300103113011	\$85,353.98	\$17,037.50	\$24,790.49	\$77,600.99	\$0.00	\$77,600.99	\$0.00	0.00	\$0.00	\$77,600.99	\$0.00	\$0.00	\$77,600.99	\$0.00	\$0.00	\$77,600.86	-\$77,600.86	-\$77,600.86	
02022050300103121011	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300103131011	\$7,209.22	\$0.00	\$0.00	\$7,209.22	\$0.00	\$7,209.22	\$0.00	0.00	\$0.00	\$7,209.22	\$0.00	\$0.00	\$7,209.22	\$0.00	\$0.00	\$1,976.76	-\$1,976.76	-\$1,976.76	
02022050300103132041	\$11,380.53	\$1,085,693.05	\$548,536.79	\$548,536.79	\$0.00	\$548,536.79	\$0.00	0.00	\$0.00	\$548,536.79	\$0.00	\$0.00	\$548,536.79	\$0.00	\$0.00	\$512,343.60	-\$512,343.60	-\$512,343.60	
02022050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$270,000.00	\$123,000.00	\$0.00	\$393,000.00	\$0.00	\$393,000.00	\$0.00	0.00	\$0.00	\$393,000.00	\$0.00	\$0.00	\$393,000.00	\$0.00	\$0.00	\$360,912.88	-\$360,912.88	-\$360,912.88	
02022050300103142021	\$195,000.00	\$0.00	\$0.00	\$195,000.00	\$0.00	\$195,000.00	\$0.00	0.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$195,000.00	\$0.00	\$0.00	\$128,622.46	-\$128,622.46	-\$128,622.46	
02022050300103152021	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00	\$0.00	0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300103159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300103159031	\$12,143.25	\$0.00	\$0.00	\$12,143.25	\$0.00	\$12,143.25	\$0.00	0.00	\$0.00	\$12,143.25	\$0.00	\$0.00	\$12,143.25	\$0.00	\$0.00	\$10,844.84	-\$10,844.84	-\$10,844.84	
ACT. INSTITUCIONAL	\$1,264,923.94	\$2,145,774.15	\$774,060.94	\$2,636,637.15	\$0.00	\$2,636,637.15	\$399,708.04		\$-399,708.04	\$2,236,929.11	\$0.00	\$399,708.04	\$2,636,637.15	\$0.00	\$0.00	\$1,183,988.53	-\$1,183,988.53	-\$1,183,988.53	
TOTAL PROYECTO	\$1,264,923.94	\$2,145,774.15	\$774,060.94	\$2,636,637.15	\$0.00	\$2,636,637.15	\$399,708.04		\$-399,708.04	\$2,236,929.11	\$0.00	\$399,708.04	\$2,636,637.15	\$0.00	\$0.00	\$1,183,988.53	-\$1,183,988.53	-\$1,183,988.53	
002	Form. Y Capacitación de Serv. Públicos																		
05	EDUCACION																		
02022050300201291011	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300201442022	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300202212011	\$750.00	\$0.00	\$1,200.00	-\$450.00	\$0.00	-\$450.00	\$0.00	0.00	\$0.00	-\$450.00	\$0.00	\$0.00	-\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02022050300202334011	\$23,250.00	\$0.00	\$22,100.00	\$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	\$0.00	\$0.00	\$0.00	
02022050300203212011	\$750.00	\$0.00	\$1,200.00	-\$450.00	\$0.00	-\$450.00	\$0.00	0.00	\$0.00	-\$450.00	\$0.00	\$0.00	-\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02022050300203334011	\$23,250.00	\$0.00	\$0.00	\$23,250.00	\$0.00	\$23,250.00	\$0.00	0.00	\$0.00	\$23,250.00	\$0.00	\$0.00	\$23,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$78,000.00	\$1,200.00	\$24,500.00	\$54,700.00	\$0.00	\$54,700.00	\$0.00		\$0.00	\$54,700.00	\$0.00	\$0.00	\$54,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$78,000.00	\$1,200.00	\$24,500.00	\$54,700.00	\$0.00	\$54,700.00	\$0.00		\$0.00	\$54,700.00	\$0.00	\$0.00	\$54,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
003 Admón. Central Rec.Humanos																		
05 EDUCACION																		
02022050300301214011	\$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	\$3,851.20	-\$3,851.20	-\$3,851.20
02022050300301291011	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,180.01	-\$1,180.01	-\$1,180.01
02022050300301353011	\$0.00	\$2,001.00	\$0.00	\$2,001.00	\$0.00	\$2,001.00	\$0.00	0.00	\$0.00	\$2,001.00	\$0.00	\$0.00	\$2,001.00	\$0.00	\$0.00	\$2,001.00	-\$2,001.00	-\$2,001.00
02022050300301591012	\$0.00	\$2,100.00	\$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	\$0.00	\$0.00	\$0.00
02022050300302375041	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300302398011	\$35,000.00	\$0.00	\$15,001.00	\$19,999.00	\$0.00	\$19,999.00	\$0.00	0.00	\$0.00	\$19,999.00	\$0.00	\$0.00	\$19,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0202205030030336031	\$0.00	\$21,100.00	\$0.00	\$21,100.00	\$0.00	\$21,100.00	\$0.00	0.00	\$0.00	\$21,100.00	\$0.00	\$0.00	\$21,100.00	\$0.00	\$0.00	\$21,054.00	-\$21,054.00	-\$21,054.00
02022050300303375041	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02022050300303398011	\$35,000.00	\$26,000.00	\$13,000.00	\$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	\$46,768.00	-\$46,768.00	-\$46,768.00
ACT. INSTITUCIONAL	\$72,800.00	\$56,401.00	\$28,001.00	\$101,200.00	\$0.00	\$101,200.00	\$0.00		\$0.00	\$101,200.00	\$0.00	\$0.00	\$101,200.00	\$0.00	\$0.00	\$74,854.21	-\$74,854.21	-\$74,854.21
TOTAL PROYECTO	\$72,800.00	\$56,401.00	\$28,001.00	\$101,200.00	\$0.00	\$101,200.00	\$0.00		\$0.00	\$101,200.00	\$0.00	\$0.00	\$101,200.00	\$0.00	\$0.00	\$74,854.21	-\$74,854.21	-\$74,854.21
TOTAL OBJ. ESTRATEGICO	\$1,415,723.94	\$2,203,375.15	\$826,561.94	\$2,792,537.15	\$0.00	\$2,792,537.15	\$399,708.04		-\$399,708.04	\$2,392,829.11	\$0.00	\$399,708.04	\$2,792,537.15	\$0.00	\$0.00	\$1,258,842.74	-\$1,258,842.74	-\$1,258,842.74
TOTAL DEPENDENCIA	\$1,415,723.94	\$2,203,375.15	\$826,561.94	\$2,792,537.15	\$0.00	\$2,792,537.15	\$399,708.04		-\$399,708.04	\$2,392,829.11	\$0.00	\$399,708.04	\$2,792,537.15	\$0.00	\$0.00	\$1,258,842.74	-\$1,258,842.74	-\$1,258,842.74

0203 DEPARTAMENTO DE REC. MATERIALES Y SERVICIOS GENERALES
 00 OBJETIVO ESTRATEGICO GENERICO
 001 Nómina Recursos Materiales

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
05 EDUCACION																			
02032050300102113011	\$79,735.95	\$35,132.00	\$38,453.00	\$76,414.95	\$0.00	\$76,414.95	\$0.00	0.00	\$0.00	\$76,414.95	\$0.00	\$0.00	\$76,414.95	\$0.00	\$0.00	\$85,578.59	-\$85,578.59	-\$85,578.59	
02032050300102131011	\$6,535.05	\$738.50	\$0.00	\$7,273.55	\$0.00	\$7,273.55	\$0.00	0.00	\$0.00	\$7,273.55	\$0.00	\$0.00	\$7,273.55	\$0.00	\$0.00	\$5,095.14	-\$5,095.14	-\$5,095.14	
02032050300102132041	\$10,631.46	\$0.00	\$21,262.92	-\$10,631.46	\$0.00	-\$10,631.46	\$0.00	0.00	\$0.00	-\$10,631.46	\$0.00	\$0.00	-\$10,631.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300102132051	\$0.00	\$0.00	\$35,438.20	-\$35,438.20	\$0.00	-\$35,438.20	\$0.00	0.00	\$0.00	-\$35,438.20	\$0.00	\$0.00	-\$35,438.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300102159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300102159031	\$9,714.60	\$4,780.50	\$463.00	\$14,032.10	\$0.00	\$14,032.10	\$0.00	0.00	\$0.00	\$14,032.10	\$0.00	\$0.00	\$14,032.10	\$0.00	\$0.00	\$10,793.50	-\$10,793.50	-\$10,793.50	
02032050300103113011	\$79,735.95	\$38,337.50	\$39,681.00	\$78,392.45	\$0.00	\$78,392.45	\$0.00	0.00	\$0.00	\$78,392.45	\$0.00	\$0.00	\$78,392.45	\$0.00	\$0.00	\$76,345.47	-\$76,345.47	-\$76,345.47	
02032050300103131011	\$6,535.05	\$115.50	\$738.49	\$5,912.06	\$0.00	\$5,912.06	\$0.00	0.00	\$0.00	\$5,912.06	\$0.00	\$0.00	\$5,912.06	\$0.00	\$0.00	\$5,177.70	-\$5,177.70	-\$5,177.70	
02032050300103132041	\$10,631.46	\$0.00	\$21,262.92	-\$10,631.46	\$0.00	-\$10,631.46	\$0.00	0.00	\$0.00	-\$10,631.46	\$0.00	\$0.00	-\$10,631.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300103132051	\$0.00	\$0.00	\$35,438.20	-\$35,438.20	\$0.00	-\$35,438.20	\$0.00	0.00	\$0.00	-\$35,438.20	\$0.00	\$0.00	-\$35,438.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300103159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300103159031	\$9,714.60	\$463.00	\$231.50	\$9,946.10	\$0.00	\$9,946.10	\$0.00	0.00	\$0.00	\$9,946.10	\$0.00	\$0.00	\$9,946.10	\$0.00	\$0.00	\$9,354.35	-\$9,354.35	-\$9,354.35	
ACT. INSTITUCIONAL	\$216,984.13	\$79,567.00	\$192,969.23	\$103,581.90	\$0.00	\$103,581.90	\$0.00		\$0.00	\$103,581.90	\$0.00	\$0.00	\$103,581.90	\$0.00	\$0.00	\$192,344.75	-\$192,344.75	-\$192,344.75	
TOTAL PROYECTO	\$216,984.13	\$79,567.00	\$192,969.23	\$103,581.90	\$0.00	\$103,581.90	\$0.00		\$0.00	\$103,581.90	\$0.00	\$0.00	\$103,581.90	\$0.00	\$0.00	\$192,344.75	-\$192,344.75	-\$192,344.75	
002 Admón. Central de Rec. Materiales																			
05 EDUCACION																			
020320503002021211011	\$0.00	\$15,900.00	\$0.00	\$15,900.00	\$0.00	\$15,900.00	\$0.00	0.00	\$0.00	\$15,900.00	\$0.00	\$0.00	\$15,900.00	\$0.00	\$0.00	\$15,009.46	-\$15,009.46	-\$15,009.46	
020320503002021214011	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$11,553.60	-\$11,553.60	-\$11,553.60	
020320503002021216011	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$29,442.45	-\$29,442.45	-\$29,442.45	
020320503002021221021	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	-\$182.28	0.00	\$182.28	\$1,582.28	\$0.00	-\$182.28	\$1,400.00	\$0.00	\$0.00	\$1,323.00	-\$1,323.00	-\$1,323.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300201256011	\$0.00	\$16,300.00	\$0.00	\$16,300.00	\$0.00	\$16,300.00	\$0.00	0.00	\$0.00	\$16,300.00	\$0.00	\$0.00	\$16,300.00	\$0.00	\$0.00	\$8,398.40	-\$8,398.40	-\$8,398.40
02032050300201261021	\$0.00	\$57,600.00	\$0.00	\$57,600.00	\$0.00	\$57,600.00	\$0.00	0.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$57,600.00	\$0.00	\$0.00	\$56,227.05	-\$56,227.05	-\$56,227.05
02032050300201291011	\$0.00	\$6,700.00	\$0.00	\$6,700.00	\$0.00	\$6,700.00	\$0.00	0.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$6,612.00	-\$6,612.00	-\$6,612.00
02032050300201294011	\$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	\$765.00	-\$765.00	-\$765.00
02032050300201296011	\$0.00	\$18,900.00	\$0.00	\$18,900.00	\$0.00	\$18,900.00	\$0.00	0.00	\$0.00	\$18,900.00	\$0.00	\$0.00	\$18,900.00	\$0.00	\$0.00	\$18,652.80	-\$18,652.80	-\$18,652.80
02032050300201311011	\$0.00	\$24,800.00	\$0.00	\$24,800.00	\$0.00	\$24,800.00	\$0.00	0.00	\$0.00	\$24,800.00	\$0.00	\$0.00	\$24,800.00	\$0.00	\$0.00	\$21,373.00	-\$21,373.00	-\$21,373.00
02032050300201313011	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$2,285.35	0.00	-\$2,285.35	\$3,714.65	\$0.00	\$2,285.35	\$6,000.00	\$0.00	\$0.00	\$3,220.00	-\$3,220.00	-\$3,220.00
02032050300201314011	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$17,469.10	-\$17,469.10	-\$17,469.10
02032050300201315011	\$0.00	\$3,100.00	\$0.00	\$3,100.00	\$0.00	\$3,100.00	\$0.00	0.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$2,987.00	-\$2,987.00	-\$2,987.00
02032050300201317011	\$0.00	\$10,250.00	\$0.00	\$10,250.00	\$0.00	\$10,250.00	\$0.00	0.00	\$0.00	\$10,250.00	\$0.00	\$0.00	\$10,250.00	\$0.00	\$0.00	\$9,786.13	-\$9,786.13	-\$9,786.13
02032050300201323011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,320.00	-\$2,320.00	-\$2,320.00
02032050300201336021	\$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	\$649.63	-\$649.63	-\$649.63
02032050300201338011	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$9,280.00	-\$9,280.00	-\$9,280.00
02032050300201345011	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,078.19	-\$13,078.19	-\$13,078.19
02032050300201355011	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,223.79	-\$1,223.79	-\$1,223.79
02032050300201359011	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$6,960.00	-\$6,960.00	-\$6,960.00
02032050300201362011	\$0.00	\$5,600.00	\$0.00	\$5,600.00	\$0.00	\$5,600.00	\$0.00	0.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$5,500.00	-\$5,500.00	-\$5,500.00
02032050300201375041	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201392011	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$33,146.00	-\$33,146.00	-\$33,146.00
02032050300201511012	\$11,560.00	\$0.00	\$0.00	\$11,560.00	\$0.00	\$11,560.00	\$0.00	0.00	\$0.00	\$11,560.00	\$0.00	\$0.00	\$11,560.00	\$0.00	\$0.00	\$2,000.00	-\$2,000.00	-\$2,000.00

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300201515012	\$170,500.00	\$0.00	\$0.00	\$170,500.00	\$0.00	\$170,500.00	\$0.00	0.00	\$0.00	\$170,500.00	\$0.00	\$0.00	\$170,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201521012	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$9,999.00	-\$9,999.00	-\$9,999.00
02032050300201523012	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201529012	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201541032	\$260,000.00	\$0.00	\$0.00	\$260,000.00	\$0.00	\$260,000.00	\$0.00	0.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201542012	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201561012	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201562012	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300201563012	\$0.00	\$20,000.00	\$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	\$19,894.00	-\$19,894.00	-\$19,894.00
02032050300201564012	\$16,000.00	\$0.00	\$2,100.00	\$13,900.00	\$0.00	\$13,900.00	\$0.00	0.00	\$0.00	\$13,900.00	\$0.00	\$0.00	\$13,900.00	\$0.00	\$0.00	\$3,480.00	-\$3,480.00	-\$3,480.00
02032050300202211011	\$9,059.74	\$0.00	\$19,399.99	-\$10,340.26	\$0.00	-\$10,340.26	\$0.00	0.00	\$0.00	-\$10,340.26	\$0.00	\$0.00	-\$10,340.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202214011	\$17,653.20	\$0.00	\$19,000.00	-\$1,346.80	\$0.00	-\$1,346.80	\$0.00	0.00	\$0.00	-\$1,346.80	\$0.00	\$0.00	-\$1,346.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202215011	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202215031	\$370.38	\$0.00	\$0.00	\$370.38	\$0.00	\$370.38	\$0.00	0.00	\$0.00	\$370.38	\$0.00	\$0.00	\$370.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202216011	\$25,732.83	\$0.00	\$39,999.99	-\$14,267.17	\$0.00	-\$14,267.17	\$0.00	0.00	\$0.00	-\$14,267.17	\$0.00	\$0.00	-\$14,267.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202221021	\$13,960.18	\$0.00	\$1,400.00	\$12,560.18	\$0.00	\$12,560.18	\$0.00	0.00	\$0.00	\$12,560.18	\$0.00	\$0.00	\$12,560.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202231011	\$1,125.00	\$0.00	\$500.00	\$625.00	\$0.00	\$625.00	\$0.00	0.00	\$0.00	\$625.00	\$0.00	\$0.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202235011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202249011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202251011	\$22,272.00	\$0.00	\$9,000.00	\$13,272.00	\$0.00	\$13,272.00	\$0.00	0.00	\$0.00	\$13,272.00	\$0.00	\$0.00	\$13,272.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300202252011	\$6,040.00	\$0.00	\$0.00	\$6,040.00	\$0.00	\$6,040.00	\$0.00	0.00	\$0.00	\$6,040.00	\$0.00	\$0.00	\$6,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202261021	\$38,050.00	\$0.00	\$120,151.00	-\$82,101.00	\$0.00	-\$82,101.00	\$0.00	0.00	\$0.00	-\$82,101.00	\$0.00	\$0.00	-\$82,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202271011	\$10,625.00	\$0.00	\$18,900.00	-\$8,275.00	\$0.00	-\$8,275.00	\$0.00	0.00	\$0.00	-\$8,275.00	\$0.00	\$0.00	-\$8,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202272011	\$4,000.00	\$0.00	\$8,700.00	-\$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	\$0.00	\$0.00	\$0.00
02032050300202273011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202311011	\$120,000.00	\$0.00	\$24,800.00	\$95,200.00	\$0.00	\$95,200.00	\$0.00	0.00	\$0.00	\$95,200.00	\$0.00	\$0.00	\$95,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202313011	\$22,500.00	\$0.00	\$6,000.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202314011	\$15,000.00	\$0.00	\$31,000.00	-\$16,000.00	\$0.00	-\$16,000.00	\$0.00	0.00	\$0.00	-\$16,000.00	\$0.00	\$0.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202315011	\$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	\$0.00	\$0.00
02032050300202317011	\$46,500.00	\$0.00	\$22,450.00	\$24,050.00	\$0.00	\$24,050.00	\$0.00	0.00	\$0.00	\$24,050.00	\$0.00	\$0.00	\$24,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202318011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202322011	\$3,000.00	\$0.00	\$12,000.00	-\$9,000.00	\$0.00	-\$9,000.00	\$0.00	0.00	\$0.00	-\$9,000.00	\$0.00	\$0.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202323011	\$6,000.00	\$0.00	\$24,000.00	-\$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	\$0.00	\$0.00	\$0.00
02032050300202323021	\$2,500.00	\$0.00	\$10,000.00	-\$7,500.00	\$0.00	-\$7,500.00	\$0.00	0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202325021	\$12,500.00	\$0.00	\$48,000.00	-\$35,500.00	\$0.00	-\$35,500.00	\$0.00	0.00	\$0.00	-\$35,500.00	\$0.00	\$0.00	-\$35,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202326011	\$9,000.00	\$0.00	\$36,000.00	-\$27,000.00	\$0.00	-\$27,000.00	\$0.00	0.00	\$0.00	-\$27,000.00	\$0.00	\$0.00	-\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202329031	\$3,750.00	\$0.00	\$15,000.00	-\$11,250.00	\$0.00	-\$11,250.00	\$0.00	0.00	\$0.00	-\$11,250.00	\$0.00	\$0.00	-\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202331011	\$25,000.00	\$0.00	\$112,500.00	-\$87,500.00	\$0.00	-\$87,500.00	\$0.00	0.00	\$0.00	-\$87,500.00	\$0.00	\$0.00	-\$87,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202336031	\$3,500.00	\$0.00	\$6,297.50	-\$2,797.50	\$0.00	-\$2,797.50	\$0.00	0.00	\$0.00	-\$2,797.50	\$0.00	\$0.00	-\$2,797.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202338011	\$24,000.00	\$0.00	\$15,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300202341011	\$7,500.00	\$0.00	\$30,000.00	-\$22,500.00	\$0.00	-\$22,500.00	\$0.00	0.00	\$0.00	-\$22,500.00	\$0.00	\$0.00	-\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202345011	\$0.00	\$0.00	\$25,000.00	-\$25,000.00	\$0.00	-\$25,000.00	\$0.00	0.00	\$0.00	-\$25,000.00	\$0.00	\$0.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202347011	\$3,000.00	\$0.00	\$15,000.00	-\$12,000.00	\$0.00	-\$12,000.00	\$0.00	0.00	\$0.00	-\$12,000.00	\$0.00	\$0.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202358011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202359011	\$3,000.00	\$0.00	\$7,000.00	-\$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	\$0.00	\$0.00
02032050300202375041	\$3,000.00	\$0.00	\$5,000.00	-\$2,000.00	\$0.00	-\$2,000.00	\$0.00	0.00	\$0.00	-\$2,000.00	\$0.00	\$0.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202392011	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300202395011	\$7,500.00	\$0.00	\$30,000.00	-\$22,500.00	\$0.00	-\$22,500.00	\$0.00	0.00	\$0.00	-\$22,500.00	\$0.00	\$0.00	-\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203211011	\$9,059.74	\$4,066.00	\$0.00	\$13,125.74	\$0.00	\$13,125.74	\$0.00	0.00	\$0.00	\$13,125.74	\$0.00	\$0.00	\$13,125.74	\$0.00	\$0.00	\$7,822.49	-\$7,822.49	-\$7,822.49
02032050300203214011	\$17,653.20	\$0.00	\$0.00	\$17,653.20	\$0.00	\$17,653.20	\$0.00	0.00	\$0.00	\$17,653.20	\$0.00	\$0.00	\$17,653.20	\$0.00	\$0.00	\$4,756.00	-\$4,756.00	-\$4,756.00
02032050300203215011	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203215031	\$370.38	\$0.00	\$0.00	\$370.38	\$0.00	\$370.38	\$0.00	0.00	\$0.00	\$370.38	\$0.00	\$0.00	\$370.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203216011	\$25,732.83	\$0.00	\$0.00	\$25,732.83	\$0.00	\$25,732.83	\$0.00	0.00	\$0.00	\$25,732.83	\$0.00	\$0.00	\$25,732.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203221021	\$13,960.18	\$1,436.50	\$0.00	\$15,396.68	\$0.00	\$15,396.68	-\$464.51	-3.33	\$464.51	\$15,861.19	\$0.00	-\$464.51	\$15,396.68	\$0.00	\$0.00	\$8,544.29	-\$8,544.29	-\$8,544.29
02032050300203231011	\$1,125.00	\$500.00	\$0.00	\$1,625.00	\$0.00	\$1,625.00	-\$186.30	-16.56	\$186.30	\$1,811.30	\$0.00	-\$186.30	\$1,625.00	\$0.00	\$0.00	\$1,350.00	-\$1,350.00	-\$1,350.00
02032050300203235011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203246011	\$0.00	\$293.00	\$0.00	\$293.00	\$0.00	\$293.00	\$0.00	0.00	\$0.00	\$293.00	\$0.00	\$0.00	\$293.00	\$0.00	\$0.00	\$293.00	-\$293.00	-\$293.00
02032050300203249011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203251011	\$22,272.00	\$0.00	\$0.00	\$22,272.00	\$0.00	\$22,272.00	\$0.00	0.00	\$0.00	\$22,272.00	\$0.00	\$0.00	\$22,272.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203252011	\$6,040.00	\$0.00	\$0.00	\$6,040.00	\$0.00	\$6,040.00	\$0.00	0.00	\$0.00	\$6,040.00	\$0.00	\$0.00	\$6,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02032050300203256011	\$0.00	\$756.50	\$0.00	\$756.50	\$0.00	\$756.50	\$0.00	0.00	\$0.00	\$756.50	\$0.00	\$0.00	\$756.50	\$0.00	\$0.00	\$756.50	-\$756.50	-\$756.50
02032050300203261021	\$38,050.00	\$481.50	\$2,600.00	\$35,931.50	\$0.00	\$35,931.50	\$0.00	0.00	\$0.00	\$35,931.50	\$0.00	\$0.00	\$35,931.50	\$0.00	\$0.00	\$481.02	-\$481.02	-\$481.02
02032050300203271011	\$10,625.00	\$0.00	\$0.00	\$10,625.00	\$0.00	\$10,625.00	\$0.00	0.00	\$0.00	\$10,625.00	\$0.00	\$0.00	\$10,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203272011	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203273011	\$600.00	\$297.50	\$0.00	\$897.50	\$0.00	\$897.50	\$0.00	0.00	\$0.00	\$897.50	\$0.00	\$0.00	\$897.50	\$0.00	\$0.00	\$297.02	-\$297.02	-\$297.02
02032050300203291011	\$0.00	\$20.00	\$0.00	\$20.00	\$0.00	\$20.00	\$0.00	0.00	\$0.00	\$20.00	\$0.00	\$0.00	\$20.00	\$0.00	\$0.00	\$20.00	-\$20.00	-\$20.00
02032050300203311011	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$3,475.00	-\$3,475.00	-\$3,475.00
02032050300203313011	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$3,266.00	-\$3,266.00	-\$3,266.00
02032050300203314011	\$15,000.00	\$5,000.00	\$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	\$18,080.65	-\$18,080.65	-\$18,080.65
02032050300203315011	\$6,000.00	\$600.00	\$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	\$2,398.00	-\$2,398.00	-\$2,398.00
02032050300203317011	\$46,500.00	\$0.00	\$0.00	\$46,500.00	\$0.00	\$46,500.00	\$0.00	0.00	\$0.00	\$46,500.00	\$0.00	\$0.00	\$46,500.00	\$0.00	\$0.00	\$9,161.13	-\$9,161.13	-\$9,161.13
02032050300203318011	\$1,200.00	\$1,453.50	\$0.00	\$2,653.50	\$0.00	\$2,653.50	\$0.00	0.00	\$0.00	\$2,653.50	\$0.00	\$0.00	\$2,653.50	\$0.00	\$0.00	\$1,453.20	-\$1,453.20	-\$1,453.20
02032050300203322011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203323011	\$6,000.00	\$0.00	\$22,840.00	-\$16,840.00	\$0.00	-\$16,840.00	\$0.00	0.00	\$0.00	-\$16,840.00	\$0.00	\$0.00	-\$16,840.00	\$0.00	\$0.00	\$1,160.00	-\$1,160.00	-\$1,160.00
02032050300203323021	\$2,500.00	\$0.00	\$10,000.00	-\$7,500.00	\$0.00	-\$7,500.00	\$0.00	0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203325021	\$12,500.00	\$0.00	\$55,000.00	-\$42,500.00	\$0.00	-\$42,500.00	\$0.00	0.00	\$0.00	-\$42,500.00	\$0.00	\$0.00	-\$42,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203326011	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203329031	\$3,750.00	\$0.00	\$15,000.00	-\$11,250.00	\$0.00	-\$11,250.00	\$0.00	0.00	\$0.00	-\$11,250.00	\$0.00	\$0.00	-\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203331011	\$25,000.00	\$0.00	\$51,710.00	-\$26,710.00	\$0.00	-\$26,710.00	\$0.00	0.00	\$0.00	-\$26,710.00	\$0.00	\$0.00	-\$26,710.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02032050300203336031	\$3,500.00	\$194.00	\$0.00	\$3,694.00	\$0.00	\$3,694.00	\$0.00	0.00	\$0.00	\$3,694.00	\$0.00	\$0.00	\$3,694.00	\$0.00	\$0.00	\$387.30	-\$387.30	-\$387.30

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02032050300203338011	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$9,280.00	-\$9,280.00	-\$9,280.00	
02032050300203341011	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203345011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203347011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203353011	\$0.00	\$2,650.00	\$0.00	\$2,650.00	\$0.00	\$2,650.00	\$0.00	0.00	\$0.00	\$2,650.00	\$0.00	\$0.00	\$2,650.00	\$0.00	\$0.00	\$2,238.00	-\$2,238.00	-\$2,238.00	
02032050300203358011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203359011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203375041	\$3,000.00	\$5,000.00	\$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	\$6,932.13	-\$6,932.13	-\$6,932.13	
02032050300203382011	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203392011	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02032050300203395011	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$1,538,536.63	\$370,798.50	\$924,048.48	\$985,286.65	\$0.00	\$985,286.65	\$1,452.26		-\$1,452.26	\$983,834.39	\$0.00	\$1,452.26	\$985,286.65	\$0.00	\$0.00	\$392,501.33	-\$392,501.33	-\$392,501.33	
TOTAL PROYECTO	\$1,538,536.63	\$370,798.50	\$924,048.48	\$985,286.65	\$0.00	\$985,286.65	\$1,452.26		-\$1,452.26	\$983,834.39	\$0.00	\$1,452.26	\$985,286.65	\$0.00	\$0.00	\$392,501.33	-\$392,501.33	-\$392,501.33	
TOTAL OBJ. ESTRATEGICO	\$1,755,520.76	\$450,365.50	\$1,117,017.71	\$1,088,868.55	\$0.00	\$1,088,868.55	\$1,452.26		-\$1,452.26	\$1,087,416.29	\$0.00	\$1,452.26	\$1,088,868.55	\$0.00	\$0.00	\$584,846.08	-\$584,846.08	-\$584,846.08	
TOTAL DEPENDENCIA	\$1,755,520.76	\$450,365.50	\$1,117,017.71	\$1,088,868.55	\$0.00	\$1,088,868.55	\$1,452.26		-\$1,452.26	\$1,087,416.29	\$0.00	\$1,452.26	\$1,088,868.55	\$0.00	\$0.00	\$584,846.08	-\$584,846.08	-\$584,846.08	
0204	DEPARTAMENTO DE CENTRO DE COMPUTO Y MANTENIMIENTO																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nómina Mantenimiento																		
05	EDUCACION																		
02042050300102113011	\$68,608.58	\$19,483.50	\$18,041.00	\$70,051.08	\$0.00	\$70,051.08	\$0.00	0.00	\$0.00	\$70,051.08	\$0.00	\$0.00	\$70,051.08	\$0.00	\$0.00	\$65,222.25	-\$65,222.25	-\$65,222.25	
02042050300102131011	\$5,199.77	\$0.00	\$0.00	\$5,199.77	\$0.00	\$5,199.77	\$0.00	0.00	\$0.00	\$5,199.77	\$0.00	\$0.00	\$5,199.77	\$0.00	\$0.00	\$2,637.90	-\$2,637.90	-\$2,637.90	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02042050300102132041	\$9,147.81	\$0.00	\$18,295.62	-\$9,147.81	\$0.00	-\$9,147.81	\$0.00	0.00	\$0.00	-\$9,147.81	\$0.00	\$0.00	-\$9,147.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300102132051	\$0.00	\$0.00	\$30,492.70	-\$30,492.70	\$0.00	-\$30,492.70	\$0.00	0.00	\$0.00	-\$30,492.70	\$0.00	\$0.00	-\$30,492.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300102159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300102159031	\$7,285.95	\$2,081.50	\$0.00	\$9,367.45	\$0.00	\$9,367.45	\$0.00	0.00	\$0.00	\$9,367.45	\$0.00	\$0.00	\$9,367.45	\$0.00	\$0.00	\$6,938.64	-\$6,938.64	-\$6,938.64
02042050300103113011	\$68,608.58	\$18,041.00	\$21,501.99	\$65,147.59	\$0.00	\$65,147.59	\$0.00	0.00	\$0.00	\$65,147.59	\$0.00	\$0.00	\$65,147.59	\$0.00	\$0.00	\$65,147.28	-\$65,147.28	-\$65,147.28
02042050300103131011	\$5,199.77	\$0.00	\$0.00	\$5,199.77	\$0.00	\$5,199.77	\$0.00	0.00	\$0.00	\$5,199.77	\$0.00	\$0.00	\$5,199.77	\$0.00	\$0.00	\$2,706.90	-\$2,706.90	-\$2,706.90
02042050300103132041	\$9,147.81	\$0.00	\$18,295.62	-\$9,147.81	\$0.00	-\$9,147.81	\$0.00	0.00	\$0.00	-\$9,147.81	\$0.00	\$0.00	-\$9,147.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300103132051	\$0.00	\$0.00	\$30,492.70	-\$30,492.70	\$0.00	-\$30,492.70	\$0.00	0.00	\$0.00	-\$30,492.70	\$0.00	\$0.00	-\$30,492.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300103159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300103159031	\$7,285.95	\$0.00	\$63.00	\$7,222.95	\$0.00	\$7,222.95	\$0.00	0.00	\$0.00	\$7,222.95	\$0.00	\$0.00	\$7,222.95	\$0.00	\$0.00	\$6,938.64	-\$6,938.64	-\$6,938.64
ACT. INSTITUCIONAL	\$184,234.21	\$39,606.00	\$137,182.63	\$86,657.58	\$0.00	\$86,657.58	\$0.00		\$0.00	\$86,657.58	\$0.00	\$0.00	\$86,657.58	\$0.00	\$0.00	\$149,591.61	-\$149,591.61	-\$149,591.61
TOTAL PROYECTO	\$184,234.21	\$39,606.00	\$137,182.63	\$86,657.58	\$0.00	\$86,657.58	\$0.00		\$0.00	\$86,657.58	\$0.00	\$0.00	\$86,657.58	\$0.00	\$0.00	\$149,591.61	-\$149,591.61	-\$149,591.61
002	Mantenimiento Correctivo y Preventivo																	
05	EDUCACION																	
02042050300201242011	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$354.01	-\$354.01	-\$354.01
02042050300201243011	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$351.98	-\$351.98	-\$351.98
02042050300201246011	\$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	\$2,220.00	-\$2,220.00	-\$2,220.00
02042050300201247011	\$0.00	\$17,850.00	\$0.00	\$17,850.00	\$0.00	\$17,850.00	\$0.00	0.00	\$0.00	\$17,850.00	\$0.00	\$0.00	\$17,850.00	\$0.00	\$0.00	\$17,322.37	-\$17,322.37	-\$17,322.37
02042050300201248011	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,015.20	-\$2,015.20	-\$2,015.20
02042050300201249011	\$0.00	\$11,800.00	\$0.00	\$11,800.00	\$0.00	\$11,800.00	\$0.01	0.00	-\$0.01	\$11,799.99	\$0.00	\$0.01	\$11,800.00	\$0.00	\$0.00	\$11,069.78	-\$11,069.78	-\$11,069.78
02042050300201256011	\$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	\$4,461.54	-\$4,461.54	-\$4,461.54

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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	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02042050300201261021	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300201291011	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,056.99	-\$1,056.99	-\$1,056.99
02042050300201351011	\$0.00	\$754,800.00	\$1,500.00	\$753,300.00	\$0.00	\$753,300.00	\$0.00	0.00	\$0.00	\$753,300.00	\$0.00	\$0.00	\$753,300.00	\$0.00	\$0.00	\$293,696.57	-\$293,696.57	-\$293,696.57
02042050300201355011	\$0.00	\$40,100.00	\$0.00	\$40,100.00	\$0.00	\$40,100.00	\$0.00	0.00	\$0.00	\$40,100.00	\$0.00	\$0.00	\$40,100.00	\$0.00	\$0.00	\$36,260.47	-\$36,260.47	-\$36,260.47
02042050300202236011	\$2,128.80	\$0.00	\$0.00	\$2,128.80	\$0.00	\$2,128.80	\$0.00	0.00	\$0.00	\$2,128.80	\$0.00	\$0.00	\$2,128.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202237011	\$2,190.14	\$0.00	\$0.00	\$2,190.14	\$0.00	\$2,190.14	\$0.00	0.00	\$0.00	\$2,190.14	\$0.00	\$0.00	\$2,190.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202241011	\$7,402.55	\$0.00	\$750.00	\$6,652.55	\$0.00	\$6,652.55	\$0.00	0.00	\$0.00	\$6,652.55	\$0.00	\$0.00	\$6,652.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202242011	\$2,892.00	\$0.00	\$0.00	\$2,892.00	\$0.00	\$2,892.00	\$0.00	0.00	\$0.00	\$2,892.00	\$0.00	\$0.00	\$2,892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202243011	\$780.25	\$0.00	\$0.00	\$780.25	\$0.00	\$780.25	\$0.00	0.00	\$0.00	\$780.25	\$0.00	\$0.00	\$780.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202246011	\$42,758.14	\$0.00	\$1,500.00	\$41,258.14	\$0.00	\$41,258.14	\$0.00	0.00	\$0.00	\$41,258.14	\$0.00	\$0.00	\$41,258.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202247011	\$751.95	\$0.00	\$1,633.59	-\$881.65	\$0.00	-\$881.65	\$0.00	0.00	\$0.00	-\$881.65	\$0.00	\$0.00	-\$881.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202248011	\$183.20	\$0.00	\$366.40	-\$183.20	\$0.00	-\$183.20	\$0.00	0.00	\$0.00	-\$183.20	\$0.00	\$0.00	-\$183.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202249011	\$18,789.91	\$0.00	\$24,700.00	-\$5,910.09	\$0.00	-\$5,910.09	\$0.00	0.00	\$0.00	-\$5,910.09	\$0.00	\$0.00	-\$5,910.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202251011	\$1,001.39	\$0.00	\$800.00	\$201.39	\$0.00	\$201.39	\$0.00	0.00	\$0.00	\$201.39	\$0.00	\$0.00	\$201.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202256011	\$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	\$0.00	\$0.00
02042050300202291011	\$7,381.22	\$0.00	\$16,575.48	-\$9,194.27	\$0.00	-\$9,194.27	\$0.00	0.00	\$0.00	-\$9,194.27	\$0.00	\$0.00	-\$9,194.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202292011	\$8,069.57	\$0.00	\$4,110.00	\$3,959.57	\$0.00	\$3,959.57	\$0.00	0.00	\$0.00	\$3,959.57	\$0.00	\$0.00	\$3,959.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202293011	\$1,500.00	\$0.00	\$500.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202351011	\$48,500.00	\$0.00	\$125,800.00	-\$77,300.00	\$0.00	-\$77,300.00	\$0.00	0.00	\$0.00	-\$77,300.00	\$0.00	\$0.00	-\$77,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300202355011	\$39,275.00	\$0.00	\$131,050.00	-\$91,775.00	\$0.00	-\$91,775.00	\$0.00	0.00	\$0.00	-\$91,775.00	\$0.00	\$0.00	-\$91,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02042050300202375041	\$750.00	\$0.00	\$1,432.00	-\$682.00	\$0.00	-\$682.00	\$0.00	0.00	\$0.00	-\$682.00	\$0.00	\$0.00	-\$682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300203216011	\$0.00	\$1,950.00	\$0.00	\$1,950.00	\$0.00	\$1,950.00	\$236.41	0.00	-\$236.41	\$1,713.59	\$0.00	\$236.41	\$1,950.00	\$0.00	\$0.00	\$1,599.00	-\$1,599.00	-\$1,599.00
02042050300203236011	\$2,128.80	\$0.00	\$0.00	\$2,128.80	\$0.00	\$2,128.80	\$0.00	0.00	\$0.00	\$2,128.80	\$0.00	\$0.00	\$2,128.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300203237011	\$2,190.14	\$0.00	\$0.00	\$2,190.14	\$0.00	\$2,190.14	-\$141.59	-6.46	\$141.59	\$2,331.73	\$0.00	-\$141.59	\$2,190.14	\$0.00	\$0.00	\$1,032.39	-\$1,032.39	-\$1,032.39
02042050300203241011	\$7,402.55	\$0.00	\$0.00	\$7,402.55	\$0.00	\$7,402.55	\$0.00	0.00	\$0.00	\$7,402.55	\$0.00	\$0.00	\$7,402.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300203242011	\$2,892.00	\$0.00	\$0.00	\$2,892.00	\$0.00	\$2,892.00	\$0.00	0.00	\$0.00	\$2,892.00	\$0.00	\$0.00	\$2,892.00	\$0.00	\$0.00	\$1,950.01	-\$1,950.01	-\$1,950.01
02042050300203243011	\$780.25	\$0.00	\$0.00	\$780.25	\$0.00	\$780.25	\$0.00	0.00	\$0.00	\$780.25	\$0.00	\$0.00	\$780.25	\$0.00	\$0.00	\$96.00	-\$96.00	-\$96.00
02042050300203246011	\$42,758.14	\$0.00	\$0.00	\$42,758.14	\$0.00	\$42,758.14	\$0.00	0.00	\$0.00	\$42,758.14	\$0.00	\$0.00	\$42,758.14	\$0.00	\$0.00	\$574.19	-\$574.19	-\$574.19
02042050300203247011	\$751.95	\$299.50	\$480.49	\$570.96	\$0.00	\$570.96	\$0.00	0.00	\$0.00	\$570.96	\$0.00	\$0.00	\$570.96	\$0.00	\$0.00	\$969.74	-\$969.74	-\$969.74
02042050300203248011	\$183.20	\$1,100.00	\$500.00	\$783.20	\$0.00	\$783.20	\$17.24	9.41	-\$17.24	\$765.96	\$0.00	\$17.24	\$783.20	\$0.00	\$0.00	\$265.48	-\$265.48	-\$265.48
02042050300203249011	\$18,789.91	\$0.00	\$0.00	\$18,789.91	\$0.00	\$18,789.91	\$3.80	0.02	-\$3.80	\$18,786.11	\$0.00	\$3.80	\$18,789.91	\$0.00	\$0.00	\$137.50	-\$137.50	-\$137.50
02042050300203251011	\$1,001.39	\$0.00	\$0.00	\$1,001.39	\$0.00	\$1,001.39	\$0.00	0.00	\$0.00	\$1,001.39	\$0.00	\$0.00	\$1,001.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02042050300203252011	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$9.78	0.00	-\$9.78	\$690.22	\$0.00	\$9.78	\$700.00	\$0.00	\$0.00	\$517.89	-\$517.89	-\$517.89
02042050300203255011	\$0.00	\$618.00	\$0.00	\$618.00	\$0.00	\$618.00	\$72.41	0.00	-\$72.41	\$545.59	\$0.00	\$72.41	\$618.00	\$0.00	\$0.00	\$525.00	-\$525.00	-\$525.00
02042050300203256011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	-\$0.01	0.00	\$0.01	\$2,400.01	\$0.00	-\$0.01	\$2,400.00	\$0.00	\$0.00	\$600.04	-\$600.04	-\$600.04
02042050300203261021	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	-\$11.58	0.00	\$11.58	\$111.58	\$0.00	-\$11.58	\$100.00	\$0.00	\$0.00	\$84.00	-\$84.00	-\$84.00
02042050300203291011	\$7,381.22	\$0.00	\$1,024.50	\$6,356.72	\$0.00	\$6,356.72	\$0.01	0.00	-\$0.01	\$6,356.71	\$0.00	\$0.01	\$6,356.72	\$0.00	\$0.00	\$1,459.34	-\$1,459.34	-\$1,459.34
02042050300203292011	\$8,069.57	\$0.00	\$0.00	\$8,069.57	\$0.00	\$8,069.57	\$0.00	0.00	\$0.00	\$8,069.57	\$0.00	\$0.00	\$8,069.57	\$0.00	\$0.00	\$320.02	-\$320.02	-\$320.02
02042050300203293011	\$1,500.00	\$163.00	\$0.00	\$1,663.00	\$0.00	\$1,663.00	\$0.00	0.00	\$0.00	\$1,663.00	\$0.00	\$0.00	\$1,663.00	\$0.00	\$0.00	\$163.00	-\$163.00	-\$163.00
02042050300203351011	\$48,500.00	\$0.00	\$125,800.00	-\$77,300.00	\$0.00	-\$77,300.00	\$0.00	0.00	\$0.00	-\$77,300.00	\$0.00	\$0.00	-\$77,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02042050300203352011	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$48,000.00	\$0.00	0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$46,284.00	-\$46,284.00	-\$46,284.00
02042050300203355011	\$39,275.00	\$0.00	\$1,200.00	\$38,075.00	\$0.00	\$38,075.00	\$0.00	0.00	\$0.00	\$38,075.00	\$0.00	\$0.00	\$38,075.00	\$0.00	\$0.00	\$7,557.94	-\$7,557.94	-\$7,557.94
02042050300203375041	\$750.00	\$16,432.00	\$0.00	\$17,182.00	\$0.00	\$17,182.00	\$0.00	0.00	\$0.00	\$17,182.00	\$0.00	\$0.00	\$17,182.00	\$0.00	\$0.00	\$6,100.32	-\$6,100.32	-\$6,100.32
ACT. INSTITUCIONAL	\$373,508.20	\$907,462.50	\$439,822.46	\$841,148.24	\$0.00	\$841,148.24	\$186.48		-\$186.48	\$840,961.76	\$0.00	\$186.48	\$841,148.24	\$0.00	\$0.00	\$439,044.77	-\$439,044.77	-\$439,044.77
TOTAL PROYECTO	\$373,508.20	\$907,462.50	\$439,822.46	\$841,148.24	\$0.00	\$841,148.24	\$186.48		-\$186.48	\$840,961.76	\$0.00	\$186.48	\$841,148.24	\$0.00	\$0.00	\$439,044.77	-\$439,044.77	-\$439,044.77
TOTAL OBJ. ESTRATEGICO	\$557,742.41	\$947,068.50	\$577,005.09	\$927,805.82	\$0.00	\$927,805.82	\$186.48		-\$186.48	\$927,619.34	\$0.00	\$186.48	\$927,805.82	\$0.00	\$0.00	\$588,636.38	-\$588,636.38	-\$588,636.38
TOTAL DEPENDENCIA	\$557,742.41	\$947,068.50	\$577,005.09	\$927,805.82	\$0.00	\$927,805.82	\$186.48		-\$186.48	\$927,619.34	\$0.00	\$186.48	\$927,805.82	\$0.00	\$0.00	\$588,636.38	-\$588,636.38	-\$588,636.38
0301 SUBDIRECCION ACADEMICA																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nómina Académica																		
05 EDUCACION																		
03012050300101155011	\$0.00	\$57,800.00	\$0.00	\$57,800.00	\$0.00	\$57,800.00	\$0.00	0.00	\$0.00	\$57,800.00	\$0.00	\$0.00	\$57,800.00	\$0.00	\$0.00	\$56,089.00	-\$56,089.00	-\$56,089.00
03012050300102113011	\$656,233.20	\$223,482.50	\$258,405.00	\$621,310.70	\$0.00	\$621,310.70	\$0.00	0.00	\$0.00	\$621,310.70	\$0.00	\$0.00	\$621,310.70	\$0.00	\$0.00	\$653,122.58	-\$653,122.58	-\$653,122.58
03012050300102131011	\$73,797.89	\$13,122.50	\$6,965.50	\$79,954.89	\$0.00	\$79,954.89	\$0.00	0.00	\$0.00	\$79,954.89	\$0.00	\$0.00	\$79,954.89	\$0.00	\$0.00	\$62,321.07	-\$62,321.07	-\$62,321.07
03012050300102132041	\$87,497.76	\$0.00	\$174,995.52	-\$87,497.76	\$0.00	-\$87,497.76	\$0.00	0.00	\$0.00	-\$87,497.76	\$0.00	\$0.00	-\$87,497.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300102132051	\$0.00	\$0.00	\$291,659.20	-\$291,659.20	\$0.00	-\$291,659.20	\$0.00	0.00	\$0.00	-\$291,659.20	\$0.00	\$0.00	-\$291,659.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300102159011	\$319,249.22	\$0.00	\$5,395.99	\$313,853.23	\$0.00	\$313,853.23	\$0.00	0.00	\$0.00	\$313,853.23	\$0.00	\$0.00	\$313,853.23	\$0.00	\$0.00	\$19,952.49	-\$19,952.49	-\$19,952.49
03012050300102159031	\$29,554.88	\$25,690.00	\$33,533.95	\$21,710.93	\$0.00	\$21,710.93	\$0.00	0.00	\$0.00	\$21,710.93	\$0.00	\$0.00	\$21,710.93	\$0.00	\$0.00	\$39,032.15	-\$39,032.15	-\$39,032.15
03012050300103113011	\$656,233.20	\$255,105.00	\$223,482.50	\$687,855.70	\$0.00	\$687,855.70	\$0.00	0.00	\$0.00	\$687,855.70	\$0.00	\$0.00	\$687,855.70	\$0.00	\$0.00	\$687,855.43	-\$687,855.43	-\$687,855.43
03012050300103131011	\$73,797.89	\$6,965.50	\$13,122.49	\$67,640.90	\$0.00	\$67,640.90	\$0.00	0.00	\$0.00	\$67,640.90	\$0.00	\$0.00	\$67,640.90	\$0.00	\$0.00	\$67,640.58	-\$67,640.58	-\$67,640.58
03012050300103132041	\$87,497.76	\$0.00	\$174,995.52	-\$87,497.76	\$0.00	-\$87,497.76	\$0.00	0.00	\$0.00	-\$87,497.76	\$0.00	\$0.00	-\$87,497.76	\$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	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050300103132051	\$0.00	\$0.00	\$291,659.20	-\$291,659.20	\$0.00	-\$291,659.20	\$0.00	0.00	\$0.00	-\$291,659.20	\$0.00	\$0.00	-\$291,659.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300103154011	\$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	\$3,300.00	-\$3,300.00	-\$3,300.00
03012050300103159011	\$319,249.22	\$5,396.00	\$0.00	\$324,645.22	\$0.00	\$324,645.22	\$0.00	0.00	\$0.00	\$324,645.22	\$0.00	\$0.00	\$324,645.22	\$0.00	\$0.00	\$21,035.31	-\$21,035.31	-\$21,035.31
03012050300103159031	\$29,554.88	\$33,634.00	\$25,689.97	\$37,498.91	\$0.00	\$37,498.91	\$0.00	0.00	\$0.00	\$37,498.91	\$0.00	\$0.00	\$37,498.91	\$0.00	\$0.00	\$41,012.47	-\$41,012.47	-\$41,012.47
ACT. INSTITUCIONAL	\$2,332,665.88	\$624,495.50	\$1,499,904.84	\$1,457,256.54	\$0.00	\$1,457,256.54	\$0.00		\$0.00	\$1,457,256.54	\$0.00	\$0.00	\$1,457,256.54	\$0.00	\$0.00	\$1,651,361.08	-\$1,651,361.08	-\$1,651,361.08
TOTAL PROYECTO	\$2,332,665.88	\$624,495.50	\$1,499,904.84	\$1,457,256.54	\$0.00	\$1,457,256.54	\$0.00		\$0.00	\$1,457,256.54	\$0.00	\$0.00	\$1,457,256.54	\$0.00	\$0.00	\$1,651,361.08	-\$1,651,361.08	-\$1,651,361.08
002 Admón. Central Académica																		
05 EDUCACION																		
03012050300201211011	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$4,599.04	-\$4,599.04	-\$4,599.04
03012050300201221021	\$0.00	\$900.00	\$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	\$680.81	-\$680.81	-\$680.81
03012050300201256011	\$0.00	\$900.00	\$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	\$55.68	-\$55.68	-\$55.68
03012050300201325021	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,088.00	-\$2,088.00	-\$2,088.00
03012050300201325051	\$0.00	\$2,100.00	\$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	\$0.00	\$0.00	\$0.00
03012050300201334011	\$0.00	\$3,000.00	\$100.00	\$2,900.00	\$0.00	\$2,900.00	\$0.00	0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300201336031	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300201375041	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,040.00	-\$1,040.00	-\$1,040.00
03012050300201382011	\$0.00	\$85,600.00	\$85,100.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300201439012	\$0.00	\$0.00	\$57,800.00	-\$57,800.00	\$0.00	-\$57,800.00	\$0.00	0.00	\$0.00	-\$57,800.00	\$0.00	\$0.00	-\$57,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300201441012	\$0.00	\$115,600.00	\$80,600.00	\$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	\$44,385.00	-\$44,385.00	-\$44,385.00
03012050300201441032	\$0.00	\$0.00	\$35,000.00	-\$35,000.00	\$0.00	-\$35,000.00	\$0.00	0.00	\$0.00	-\$35,000.00	\$0.00	\$0.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202211011	\$4,362.60	\$0.00	\$4,500.00	-\$137.40	\$0.00	-\$137.40	\$0.00	0.00	\$0.00	-\$137.40	\$0.00	\$0.00	-\$137.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050300202212011	\$6,855.44	\$0.00	\$1,688.10	\$5,167.34	\$0.00	\$5,167.34	\$0.00	0.00	\$0.00	\$5,167.34	\$0.00	\$0.00	\$5,167.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202247011	\$0.00	\$0.00	\$111.90	-\$111.90	\$0.00	-\$111.90	\$0.00	0.00	\$0.00	-\$111.90	\$0.00	\$0.00	-\$111.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202272011	\$899.00	\$0.00	\$1,700.00	-\$801.00	\$0.00	-\$801.00	\$0.00	0.00	\$0.00	-\$801.00	\$0.00	\$0.00	-\$801.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202322011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202323011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$3,000.00	-\$3,000.00	\$0.00	-\$3,000.00	\$0.00	0.00	\$0.00	-\$3,000.00	\$0.00	\$0.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202336031	\$0.00	\$0.00	\$779.00	-\$779.00	\$0.00	-\$779.00	\$0.00	0.00	\$0.00	-\$779.00	\$0.00	\$0.00	-\$779.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202375041	\$5,101.13	\$0.00	\$29,800.00	-\$24,698.87	\$0.00	-\$24,698.87	\$0.00	0.00	\$0.00	-\$24,698.87	\$0.00	\$0.00	-\$24,698.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300202382011	\$24,024.30	\$0.00	\$35,231.80	-\$11,207.50	\$0.00	-\$11,207.50	\$0.00	0.00	\$0.00	-\$11,207.50	\$0.00	\$0.00	-\$11,207.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203211011	\$4,362.60	\$0.00	\$3,000.00	\$1,362.60	\$0.00	\$1,362.60	\$0.00	0.00	\$0.00	\$1,362.60	\$0.00	\$0.00	\$1,362.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203212011	\$6,855.44	\$0.00	\$0.00	\$6,855.44	\$0.00	\$6,855.44	\$0.00	0.00	\$0.00	\$6,855.44	\$0.00	\$0.00	\$6,855.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203221021	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	-\$203.20	0.00	\$203.20	\$1,903.20	\$0.00	-\$203.20	\$1,700.00	\$0.00	\$0.00	\$1,472.50	-\$1,472.50	-\$1,472.50
03012050300203247011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203272011	\$899.00	\$0.00	\$0.00	\$899.00	\$0.00	\$899.00	\$0.00	0.00	\$0.00	\$899.00	\$0.00	\$0.00	\$899.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203322011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203323011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203325021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300203336031	\$0.00	\$179.00	\$500.00	-\$321.00	\$0.00	-\$321.00	\$0.00	0.00	\$0.00	-\$321.00	\$0.00	\$0.00	-\$321.00	\$0.00	\$0.00	\$179.00	-\$179.00	-\$179.00
03012050300203375041	\$5,101.13	\$45,200.00	\$20,836.40	\$29,464.73	\$0.00	\$29,464.73	\$300.00	5.88	-\$300.00	\$29,164.73	\$0.00	\$300.00	\$29,464.73	\$0.00	\$0.00	\$16,724.50	-\$16,724.50	-\$16,724.50
03012050300203382011	\$24,024.30	\$83,300.00	\$35,231.80	\$72,092.50	\$0.00	\$72,092.50	\$0.00	0.00	\$0.00	\$72,092.50	\$0.00	\$0.00	\$72,092.50	\$0.00	\$0.00	\$82,346.80	-\$82,346.80	-\$82,346.80

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
ACT. INSTITUCIONAL	\$82,484.94	\$349,679.00	\$397,079.00	\$35,084.94	\$0.00	\$35,084.94	\$96.80		\$-96.80	\$34,988.14	\$0.00	\$96.80	\$35,084.94	\$0.00	\$0.00	\$153,571.33	\$-153,571.33	\$-153,571.33
TOTAL PROYECTO	\$82,484.94	\$349,679.00	\$397,079.00	\$35,084.94	\$0.00	\$35,084.94	\$96.80		\$-96.80	\$34,988.14	\$0.00	\$96.80	\$35,084.94	\$0.00	\$0.00	\$153,571.33	\$-153,571.33	\$-153,571.33
003 CIIE																		
05 EDUCACION																		
03012050300301375041	\$0.00	\$6,410.50	\$0.00	\$6,410.50	\$0.00	\$6,410.50	\$0.00	0.00	\$0.00	\$6,410.50	\$0.00	\$0.00	\$6,410.50	\$0.00	\$0.00	\$5,737.09	\$-5,737.09	\$-5,737.09
03012050300302211011	\$718.06	\$0.00	\$0.00	\$718.06	\$0.00	\$718.06	\$0.00	0.00	\$0.00	\$718.06	\$0.00	\$0.00	\$718.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302212011	\$675.00	\$0.00	\$0.00	\$675.00	\$0.00	\$675.00	\$0.00	0.00	\$0.00	\$675.00	\$0.00	\$0.00	\$675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302221021	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302315011	\$100.00	\$0.00	\$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	\$0.00	\$0.00
03012050300302331011	\$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	\$0.00	\$0.00
03012050300302334011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302362011	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302363011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302371041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300302372041	\$1,350.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
03012050300302375041	\$7,500.00	\$0.00	\$27,410.50	\$-19,910.50	\$0.00	\$-19,910.50	\$0.00	0.00	\$0.00	\$-19,910.50	\$0.00	\$0.00	\$-19,910.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303211011	\$718.06	\$0.00	\$0.00	\$718.06	\$0.00	\$718.06	\$0.00	0.00	\$0.00	\$718.06	\$0.00	\$0.00	\$718.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303212011	\$675.00	\$0.00	\$0.00	\$675.00	\$0.00	\$675.00	\$0.00	0.00	\$0.00	\$675.00	\$0.00	\$0.00	\$675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303221021	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050300303315011	\$100.00	\$0.00	\$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	\$0.00	\$0.00
03012050300303331011	\$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	\$0.00	\$0.00

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
0301205030030334011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303362011	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303363011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303371041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300303372041	\$1,350.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	
03012050300303375041	\$7,500.00	\$21,000.00	\$0.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00	0.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$22,016.28	-\$22,016.28	-\$22,016.28	
ACT. INSTITUCIONAL	\$26,486.12	\$27,410.50	\$27,410.50	\$26,486.12	\$0.00	\$26,486.12	\$0.00		\$0.00	\$26,486.12	\$0.00	\$0.00	\$26,486.12	\$0.00	\$0.00	\$27,753.37	-\$27,753.37	-\$27,753.37	
TOTAL PROYECTO	\$26,486.12	\$27,410.50	\$27,410.50	\$26,486.12	\$0.00	\$26,486.12	\$0.00		\$0.00	\$26,486.12	\$0.00	\$0.00	\$26,486.12	\$0.00	\$0.00	\$27,753.37	-\$27,753.37	-\$27,753.37	
004	Sistema de Gestión Ambiental																		
05	EDUCACION																		
03012050300401519012	\$106,950.00	\$0.00	\$0.00	\$106,950.00	\$0.00	\$106,950.00	\$0.00	0.00	\$0.00	\$106,950.00	\$0.00	\$0.00	\$106,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402211011	\$4,016.29	\$0.00	\$0.00	\$4,016.29	\$0.00	\$4,016.29	\$0.00	0.00	\$0.00	\$4,016.29	\$0.00	\$0.00	\$4,016.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402212011	\$1,099.00	\$0.00	\$0.00	\$1,099.00	\$0.00	\$1,099.00	\$0.00	0.00	\$0.00	\$1,099.00	\$0.00	\$0.00	\$1,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402221041	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402248011	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402272011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402333031	\$95,000.00	\$0.00	\$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	\$0.00	\$0.00	
03012050300402334011	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402336021	\$18,500.00	\$0.00	\$0.00	\$18,500.00	\$0.00	\$18,500.00	\$0.00	0.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300402375041	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050300403211011	\$4,016.29	\$0.00	\$0.00	\$4,016.29	\$0.00	\$4,016.29	\$0.00	0.00	\$0.00	\$4,016.29	\$0.00	\$0.00	\$4,016.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403212011	\$1,099.00	\$0.00	\$0.00	\$1,099.00	\$0.00	\$1,099.00	\$0.00	0.00	\$0.00	\$1,099.00	\$0.00	\$0.00	\$1,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403221041	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403248011	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403272011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403333031	\$95,000.00	\$0.00	\$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	\$0.00	\$0.00	
03012050300403334011	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403336021	\$18,500.00	\$0.00	\$0.00	\$18,500.00	\$0.00	\$18,500.00	\$0.00	0.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050300403375041	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$2,030.00	5.80	-\$2,030.00	\$32,970.00	\$0.00	\$2,030.00	\$35,000.00	\$0.00	\$0.00	\$5,392.10	-\$5,392.10	-\$5,392.10	
ACT. INSTITUCIONAL	\$459,880.58	\$0.00	\$0.00	\$459,880.58	\$0.00	\$459,880.58	\$2,030.00		-\$2,030.00	\$457,850.58	\$0.00	\$2,030.00	\$459,880.58	\$0.00	\$0.00	\$5,392.10	-\$5,392.10	-\$5,392.10	
TOTAL PROYECTO	\$459,880.58	\$0.00	\$0.00	\$459,880.58	\$0.00	\$459,880.58	\$2,030.00		-\$2,030.00	\$457,850.58	\$0.00	\$2,030.00	\$459,880.58	\$0.00	\$0.00	\$5,392.10	-\$5,392.10	-\$5,392.10	
TOTAL OBJ. ESTRATEGICO	\$2,901,517.52	\$1,001,585.00	\$1,924,394.34	\$1,978,708.18	\$0.00	\$1,978,708.18	\$2,126.80		-\$2,126.80	\$1,976,581.38	\$0.00	\$2,126.80	\$1,978,708.18	\$0.00	\$0.00	\$1,838,077.88	-\$1,838,077.88	-\$1,838,077.88	
TOTAL DEPENDENCIA	\$2,901,517.52	\$1,001,585.00	\$1,924,394.34	\$1,978,708.18	\$0.00	\$1,978,708.18	\$2,126.80		-\$2,126.80	\$1,976,581.38	\$0.00	\$2,126.80	\$1,978,708.18	\$0.00	\$0.00	\$1,838,077.88	-\$1,838,077.88	-\$1,838,077.88	
0302	DIVISION DE INGENIERIA EN SISTEMAS COMPUTACIONALES																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nómina ISIC																		
05	EDUCACION																		
03022050300102113011	\$68,041.58	\$11,665.00	\$2,162.00	\$77,544.58	\$0.00	\$77,544.58	\$0.00	0.00	\$0.00	\$77,544.58	\$0.00	\$0.00	\$77,544.58	\$0.00	\$0.00	\$57,025.84	-\$57,025.84	-\$57,025.84	
03022050300102131011	\$3,886.60	\$728.50	\$0.00	\$4,615.10	\$0.00	\$4,615.10	\$0.00	0.00	\$0.00	\$4,615.10	\$0.00	\$0.00	\$4,615.10	\$0.00	\$0.00	\$3,319.38	-\$3,319.38	-\$3,319.38	
03022050300102132041	\$9,072.21	\$0.00	\$4.40	\$9,067.81	\$0.00	\$9,067.81	\$0.00	0.00	\$0.00	\$9,067.81	\$0.00	\$0.00	\$9,067.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03022050300102132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300102159011	\$1,875.00	\$0.00	\$1,250.00	\$625.00	\$0.00	\$625.00	\$0.00	0.00	\$0.00	\$625.00	\$0.00	\$0.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300102159031	\$4,857.30	\$617.00	\$0.00	\$5,474.30	\$0.00	\$5,474.30	\$0.00	0.00	\$0.00	\$5,474.30	\$0.00	\$0.00	\$5,474.30	\$0.00	\$0.00	\$3,854.80	-\$3,854.80	-\$3,854.80	
03022050300103113011	\$68,041.58	\$2,046.50	\$12,281.99	\$57,806.09	\$0.00	\$57,806.09	\$0.00	0.00	\$0.00	\$57,806.09	\$0.00	\$0.00	\$57,806.09	\$0.00	\$0.00	\$57,806.07	-\$57,806.07	-\$57,806.07	
03022050300103131011	\$3,886.60	\$115.50	\$728.50	\$3,273.60	\$0.00	\$3,273.60	\$0.00	0.00	\$0.00	\$3,273.60	\$0.00	\$0.00	\$3,273.60	\$0.00	\$0.00	\$3,273.34	-\$3,273.34	-\$3,273.34	
03022050300103132041	\$9,072.21	\$0.00	\$0.00	\$9,072.21	\$0.00	\$9,072.21	\$0.00	0.00	\$0.00	\$9,072.21	\$0.00	\$0.00	\$9,072.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300103154011	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	-\$1,250.00	-\$1,250.00	
03022050300103159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300103159031	\$4,857.30	\$0.00	\$0.00	\$4,857.30	\$0.00	\$4,857.30	\$0.00	0.00	\$0.00	\$4,857.30	\$0.00	\$0.00	\$4,857.30	\$0.00	\$0.00	\$3,854.80	-\$3,854.80	-\$3,854.80	
ACT. INSTITUCIONAL	\$175,465.36	\$16,422.50	\$16,426.89	\$175,460.97	\$0.00	\$175,460.97	\$0.00		\$0.00	\$175,460.97	\$0.00	\$0.00	\$175,460.97	\$0.00	\$0.00	\$130,384.23	-\$130,384.23	-\$130,384.23	
TOTAL PROYECTO	\$175,465.36	\$16,422.50	\$16,426.89	\$175,460.97	\$0.00	\$175,460.97	\$0.00		\$0.00	\$175,460.97	\$0.00	\$0.00	\$175,460.97	\$0.00	\$0.00	\$130,384.23	-\$130,384.23	-\$130,384.23	
002	Ing. En Sist. Computacionales																		
05	EDUCACION																		
03022050300201214011	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300201294011	\$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	\$4,428.88	-\$4,428.88	-\$4,428.88	
03022050300201353011	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$42,818.76	-\$42,818.76	-\$42,818.76	
03022050300201375041	\$0.00	\$10,400.00	\$10,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300201441032	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300201441042	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03022050300201512012	\$19,978.00	\$0.00	\$0.00	\$19,978.00	\$0.00	\$19,978.00	\$0.00	0.00	\$0.00	\$19,978.00	\$0.00	\$0.00	\$19,978.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03022050300202211011	\$239.78	\$0.00	\$0.00	\$239.78	\$0.00	\$239.78	\$0.00	0.00	\$0.00	\$239.78	\$0.00	\$0.00	\$239.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202212011	\$4,099.00	\$0.00	\$4,500.00	-\$401.00	\$0.00	-\$401.00	\$0.00	0.00	\$0.00	-\$401.00	\$0.00	\$0.00	-\$401.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202215031	\$0.00	\$0.00	\$2,500.00	-\$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	\$0.00	\$0.00	\$0.00
03022050300202323011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202325021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202334011	\$0.00	\$0.00	\$15,000.00	-\$15,000.00	\$0.00	-\$15,000.00	\$0.00	0.00	\$0.00	-\$15,000.00	\$0.00	\$0.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202375041	\$0.00	\$0.00	\$10,400.00	-\$10,400.00	\$0.00	-\$10,400.00	\$0.00	0.00	\$0.00	-\$10,400.00	\$0.00	\$0.00	-\$10,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300202382011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300203211011	\$239.78	\$0.00	\$0.00	\$239.78	\$0.00	\$239.78	\$0.00	0.00	\$0.00	\$239.78	\$0.00	\$0.00	\$239.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300203212011	\$4,099.00	\$0.00	\$0.00	\$4,099.00	\$0.00	\$4,099.00	\$0.00	0.00	\$0.00	\$4,099.00	\$0.00	\$0.00	\$4,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300203215031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300203323011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300203325021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300203334011	\$0.00	\$0.00	\$15,000.00	-\$15,000.00	\$0.00	-\$15,000.00	\$0.00	0.00	\$0.00	-\$15,000.00	\$0.00	\$0.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300203375041	\$0.00	\$0.00	\$14,000.00	-\$14,000.00	\$0.00	-\$14,000.00	\$0.00	0.00	\$0.00	-\$14,000.00	\$0.00	\$0.00	-\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300203382011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$28,655.56	\$63,900.00	\$71,800.00	\$20,755.56	\$0.00	\$20,755.56	\$0.00		\$0.00	\$20,755.56	\$0.00	\$0.00	\$20,755.56	\$0.00	\$0.00	\$47,247.64	\$-47,247.64	\$-47,247.64
TOTAL PROYECTO	\$28,655.56	\$63,900.00	\$71,800.00	\$20,755.56	\$0.00	\$20,755.56	\$0.00		\$0.00	\$20,755.56	\$0.00	\$0.00	\$20,755.56	\$0.00	\$0.00	\$47,247.64	\$-47,247.64	\$-47,247.64
003 Centro de Computo																		
05 EDUCACION																		
03022050300301216011	\$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	\$477.92	\$-477.92	\$-477.92

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03022050300301246011	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,487.40	-\$12,487.40	-\$12,487.40
03022050300301248011	\$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	\$751.68	-\$751.68	-\$751.68
03022050300301249011	\$0.00	\$3,800.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300301294011	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,788.56	-\$3,788.56	-\$3,788.56
03022050300301511012	\$1,503.45	\$0.00	\$0.00	\$1,503.45	\$0.00	\$1,503.45	\$0.00	0.00	\$0.00	\$1,503.45	\$0.00	\$0.00	\$1,503.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300301515012	\$333,724.00	\$0.00	\$0.00	\$333,724.00	\$0.00	\$333,724.00	\$0.00	0.00	\$0.00	\$333,724.00	\$0.00	\$0.00	\$333,724.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300302211011	\$815.39	\$0.00	\$0.00	\$815.39	\$0.00	\$815.39	\$0.00	0.00	\$0.00	\$815.39	\$0.00	\$0.00	\$815.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300302214011	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$4,750.00	\$0.00	0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300302216011	\$1,045.40	\$0.00	\$0.00	\$1,045.40	\$0.00	\$1,045.40	\$0.00	0.00	\$0.00	\$1,045.40	\$0.00	\$0.00	\$1,045.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300302246011	\$42,892.03	\$0.00	\$20,100.00	\$22,792.03	\$0.00	\$22,792.03	\$0.00	0.00	\$0.00	\$22,792.03	\$0.00	\$0.00	\$22,792.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300302323011	\$61,718.93	\$0.00	\$0.00	\$61,718.93	\$0.00	\$61,718.93	\$0.00	0.00	\$0.00	\$61,718.93	\$0.00	\$0.00	\$61,718.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300303211011	\$815.39	\$0.00	\$0.00	\$815.39	\$0.00	\$815.39	\$0.00	0.00	\$0.00	\$815.39	\$0.00	\$0.00	\$815.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300303214011	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$4,750.00	\$0.00	0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$0.00	\$3,851.20	-\$3,851.20	-\$3,851.20
03022050300303216011	\$1,045.40	\$0.00	\$0.00	\$1,045.40	\$0.00	\$1,045.40	\$0.00	0.00	\$0.00	\$1,045.40	\$0.00	\$0.00	\$1,045.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03022050300303246011	\$42,892.03	\$0.00	\$0.00	\$42,892.03	\$0.00	\$42,892.03	\$0.00	0.00	\$0.00	\$42,892.03	\$0.00	\$0.00	\$42,892.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0302205030030323011	\$61,718.93	\$0.00	\$0.00	\$61,718.93	\$0.00	\$61,718.93	\$0.00	0.00	\$0.00	\$61,718.93	\$0.00	\$0.00	\$61,718.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$557,670.94	\$21,400.00	\$23,900.00	\$555,170.94	\$0.00	\$555,170.94	\$0.00		\$0.00	\$555,170.94	\$0.00	\$0.00	\$555,170.94	\$0.00	\$0.00	\$21,356.76	-\$21,356.76	-\$21,356.76
TOTAL PROYECTO	\$557,670.94	\$21,400.00	\$23,900.00	\$555,170.94	\$0.00	\$555,170.94	\$0.00		\$0.00	\$555,170.94	\$0.00	\$0.00	\$555,170.94	\$0.00	\$0.00	\$21,356.76	-\$21,356.76	-\$21,356.76
TOTAL OBJ. ESTRATEGICO	\$761,791.86	\$101,722.50	\$112,126.89	\$751,387.47	\$0.00	\$751,387.47	\$0.00		\$0.00	\$751,387.47	\$0.00	\$0.00	\$751,387.47	\$0.00	\$0.00	\$198,988.63	-\$198,988.63	-\$198,988.63
TOTAL DEPENDENCIA	\$761,791.86	\$101,722.50	\$112,126.89	\$751,387.47	\$0.00	\$751,387.47	\$0.00		\$0.00	\$751,387.47	\$0.00	\$0.00	\$751,387.47	\$0.00	\$0.00	\$198,988.63	-\$198,988.63	-\$198,988.63

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
0303 DIVISION DE INGENIERIA INDUSTRIAL																			
00 OBJETIVO ESTRATEGICO GENERICO																			
001 Nómina IIND																			
05 EDUCACION																			
03032050300102113011	\$35,653.28	\$9,405.50	\$8,054.00	\$37,004.78	\$0.00	\$37,004.78	\$0.00	0.00	\$0.00	\$37,004.78	\$0.00	\$0.00	\$37,004.78	\$0.00	\$0.00	\$33,174.28	-\$33,174.28	-\$33,174.28	
03032050300102132041	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$4,753.77	\$0.00	0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300102132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300102159031	\$1,214.33	\$347.00	\$0.00	\$1,561.33	\$0.00	\$1,561.33	\$0.00	0.00	\$0.00	\$1,561.33	\$0.00	\$0.00	\$1,561.33	\$0.00	\$0.00	\$1,156.44	-\$1,156.44	-\$1,156.44	
03032050300103113011	\$35,653.28	\$8,054.00	\$9,752.49	\$33,954.79	\$0.00	\$33,954.79	\$0.00	0.00	\$0.00	\$33,954.79	\$0.00	\$0.00	\$33,954.79	\$0.00	\$0.00	\$33,954.51	-\$33,954.51	-\$33,954.51	
03032050300103132041	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$4,753.77	\$0.00	0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300103159031	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$1,214.33	\$0.00	0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,156.44	-\$1,156.44	-\$1,156.44	
ACT. INSTITUCIONAL	\$83,242.74	\$17,806.50	\$17,806.49	\$83,242.75	\$0.00	\$83,242.75	\$0.00		\$0.00	\$83,242.75	\$0.00	\$0.00	\$83,242.75	\$0.00	\$0.00	\$69,441.67	-\$69,441.67	-\$69,441.67	
TOTAL PROYECTO	\$83,242.74	\$17,806.50	\$17,806.49	\$83,242.75	\$0.00	\$83,242.75	\$0.00		\$0.00	\$83,242.75	\$0.00	\$0.00	\$83,242.75	\$0.00	\$0.00	\$69,441.67	-\$69,441.67	-\$69,441.67	
002 Ingeniería Industrial																			
05 EDUCACION																			
03032050300201214011	\$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	\$1,925.60	-\$1,925.60	-\$1,925.60	
03032050300201439012	\$25,700.00	\$0.00	\$25,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300201441032	\$5,700.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$5,700.00	\$0.00	0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300201441042	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300201512012	\$19,978.00	\$0.00	\$0.00	\$19,978.00	\$0.00	\$19,978.00	\$0.00	0.00	\$0.00	\$19,978.00	\$0.00	\$0.00	\$19,978.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300202211011	\$347.22	\$0.00	\$0.00	\$347.22	\$0.00	\$347.22	\$0.00	0.00	\$0.00	\$347.22	\$0.00	\$0.00	\$347.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03032050300202212011	\$2,049.50	\$0.00	\$0.00	\$2,049.50	\$0.00	\$2,049.50	\$0.00	0.00	\$0.00	\$2,049.50	\$0.00	\$0.00	\$2,049.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202215031	\$2,500.00	\$0.00	\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202247011	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$56.48	\$0.00	0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202323011	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$1,110.00	\$0.00	0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202325021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202334011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202375041	\$27,601.13	\$0.00	\$0.00	\$27,601.13	\$0.00	\$27,601.13	\$0.00	0.00	\$0.00	\$27,601.13	\$0.00	\$0.00	\$27,601.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300202382011	\$5,481.00	\$0.00	\$0.00	\$5,481.00	\$0.00	\$5,481.00	\$0.00	0.00	\$0.00	\$5,481.00	\$0.00	\$0.00	\$5,481.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203211011	\$347.22	\$0.00	\$0.00	\$347.22	\$0.00	\$347.22	\$0.00	0.00	\$0.00	\$347.22	\$0.00	\$0.00	\$347.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203212011	\$2,049.50	\$0.00	\$1,800.00	\$249.50	\$0.00	\$249.50	\$0.00	0.00	\$0.00	\$249.50	\$0.00	\$0.00	\$249.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203215031	\$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	\$0.00	\$0.00
03032050300203247011	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$56.48	\$0.00	0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$56.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203323011	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$1,110.00	\$0.00	0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203325021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203334011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203375041	\$27,601.13	\$0.00	\$0.00	\$27,601.13	\$0.00	\$27,601.13	\$0.00	0.00	\$0.00	\$27,601.13	\$0.00	\$0.00	\$27,601.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300203382011	\$5,481.00	\$0.00	\$0.00	\$5,481.00	\$0.00	\$5,481.00	\$0.00	0.00	\$0.00	\$5,481.00	\$0.00	\$0.00	\$5,481.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$149,668.66	\$3,300.00	\$29,000.00	\$123,968.66	\$0.00	\$123,968.66	\$0.00		\$0.00	\$123,968.66	\$0.00	\$0.00	\$123,968.66	\$0.00	\$0.00	\$1,925.60	\$-1,925.60	\$-1,925.60
TOTAL PROYECTO	\$149,668.66	\$3,300.00	\$29,000.00	\$123,968.66	\$0.00	\$123,968.66	\$0.00		\$0.00	\$123,968.66	\$0.00	\$0.00	\$123,968.66	\$0.00	\$0.00	\$1,925.60	\$-1,925.60	\$-1,925.60

003 Centro Integrado de Manufactura

05 EDUCACION

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03032050300301511012	\$10,741.60	\$0.00	\$0.00	\$10,741.60	\$0.00	\$10,741.60	\$0.00	0.00	\$0.00	\$10,741.60	\$0.00	\$0.00	\$10,741.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300301515012	\$8,236.00	\$0.00	\$0.00	\$8,236.00	\$0.00	\$8,236.00	\$0.00	0.00	\$0.00	\$8,236.00	\$0.00	\$0.00	\$8,236.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300301519012	\$9,860.00	\$0.00	\$0.00	\$9,860.00	\$0.00	\$9,860.00	\$0.00	0.00	\$0.00	\$9,860.00	\$0.00	\$0.00	\$9,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302211011	\$178.94	\$0.00	\$0.00	\$178.94	\$0.00	\$178.94	\$0.00	0.00	\$0.00	\$178.94	\$0.00	\$0.00	\$178.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302217011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302236011	\$42.02	\$0.00	\$0.00	\$42.02	\$0.00	\$42.02	\$0.00	0.00	\$0.00	\$42.02	\$0.00	\$0.00	\$42.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302241011	\$56.84	\$0.00	\$0.00	\$56.84	\$0.00	\$56.84	\$0.00	0.00	\$0.00	\$56.84	\$0.00	\$0.00	\$56.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302246011	\$1,580.41	\$0.00	\$0.00	\$1,580.41	\$0.00	\$1,580.41	\$0.00	0.00	\$0.00	\$1,580.41	\$0.00	\$0.00	\$1,580.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302249011	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$1,198.29	\$0.00	0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302261021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302292011	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$123.26	\$0.00	0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302298011	\$1,007.55	\$0.00	\$0.00	\$1,007.55	\$0.00	\$1,007.55	\$0.00	0.00	\$0.00	\$1,007.55	\$0.00	\$0.00	\$1,007.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302334011	\$4,528.18	\$0.00	\$0.00	\$4,528.18	\$0.00	\$4,528.18	\$0.00	0.00	\$0.00	\$4,528.18	\$0.00	\$0.00	\$4,528.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302355011	\$139.78	\$0.00	\$0.00	\$139.78	\$0.00	\$139.78	\$0.00	0.00	\$0.00	\$139.78	\$0.00	\$0.00	\$139.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300302375041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303211011	\$178.94	\$0.00	\$0.00	\$178.94	\$0.00	\$178.94	\$0.00	0.00	\$0.00	\$178.94	\$0.00	\$0.00	\$178.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303217011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303236011	\$42.02	\$0.00	\$0.00	\$42.02	\$0.00	\$42.02	\$0.00	0.00	\$0.00	\$42.02	\$0.00	\$0.00	\$42.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303241011	\$56.84	\$0.00	\$0.00	\$56.84	\$0.00	\$56.84	\$0.00	0.00	\$0.00	\$56.84	\$0.00	\$0.00	\$56.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03032050300303246011	\$1,580.41	\$0.00	\$0.00	\$1,580.41	\$0.00	\$1,580.41	\$0.00	0.00	\$0.00	\$1,580.41	\$0.00	\$0.00	\$1,580.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03032050300303249011	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$1,198.29	\$0.00	0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$1,198.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303261021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303292011	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$123.26	\$0.00	0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$123.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303298011	\$1,007.55	\$0.00	\$0.00	\$1,007.55	\$0.00	\$1,007.55	\$0.00	0.00	\$0.00	\$1,007.55	\$0.00	\$0.00	\$1,007.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0303205030030334011	\$4,528.18	\$0.00	\$0.00	\$4,528.18	\$0.00	\$4,528.18	\$0.00	0.00	\$0.00	\$4,528.18	\$0.00	\$0.00	\$4,528.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303355011	\$139.78	\$0.00	\$0.00	\$139.78	\$0.00	\$139.78	\$0.00	0.00	\$0.00	\$139.78	\$0.00	\$0.00	\$139.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03032050300303375041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$46,548.13	\$0.00	\$0.00	\$46,548.13	\$0.00	\$46,548.13	\$0.00		\$0.00	\$46,548.13	\$0.00	\$0.00	\$46,548.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$46,548.13	\$0.00	\$0.00	\$46,548.13	\$0.00	\$46,548.13	\$0.00		\$0.00	\$46,548.13	\$0.00	\$0.00	\$46,548.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$279,459.53	\$21,106.50	\$46,806.49	\$253,759.54	\$0.00	\$253,759.54	\$0.00		\$0.00	\$253,759.54	\$0.00	\$0.00	\$253,759.54	\$0.00	\$0.00	\$71,367.27	-\$71,367.27	-\$71,367.27	
TOTAL DEPENDENCIA	\$279,459.53	\$21,106.50	\$46,806.49	\$253,759.54	\$0.00	\$253,759.54	\$0.00		\$0.00	\$253,759.54	\$0.00	\$0.00	\$253,759.54	\$0.00	\$0.00	\$71,367.27	-\$71,367.27	-\$71,367.27	
0304	DIVISION DE ING EN GESTION EMPRESARIAL																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nómina IGEM																		
05	EDUCACION																		
03042050300102113011	\$35,653.28	\$0.00	\$0.00	\$35,653.28	\$0.00	\$35,653.28	\$0.00	0.00	\$0.00	\$35,653.28	\$0.00	\$0.00	\$35,653.28	\$0.00	\$0.00	\$11,318.17	-\$11,318.17	-\$11,318.17	
03042050300102132041	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$4,753.77	\$0.00	0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300102132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300102159031	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$1,214.33	\$0.00	0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$385.48	-\$385.48	-\$385.48	
03042050300103113011	\$35,653.28	\$0.00	\$0.00	\$35,653.28	\$0.00	\$35,653.28	\$0.00	0.00	\$0.00	\$35,653.28	\$0.00	\$0.00	\$35,653.28	\$0.00	\$0.00	\$11,318.17	-\$11,318.17	-\$11,318.17	
03042050300103132041	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$4,753.77	\$0.00	0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03042050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300103159031	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$1,214.33	\$0.00	0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$385.48	-\$385.48	-\$385.48	
ACT. INSTITUCIONAL	\$83,242.74	\$0.00	\$0.00	\$83,242.74	\$0.00	\$83,242.74	\$0.00		\$0.00	\$83,242.74	\$0.00	\$0.00	\$83,242.74	\$0.00	\$0.00	\$23,407.30	-\$23,407.30	-\$23,407.30	
TOTAL PROYECTO	\$83,242.74	\$0.00	\$0.00	\$83,242.74	\$0.00	\$83,242.74	\$0.00		\$0.00	\$83,242.74	\$0.00	\$0.00	\$83,242.74	\$0.00	\$0.00	\$23,407.30	-\$23,407.30	-\$23,407.30	
002	Ingeniería en Gestión Empresarial																		
05	EDUCACION																		
03042050300201441032	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300201441042	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300201522012	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300202211011	\$408.06	\$0.00	\$0.00	\$408.06	\$0.00	\$408.06	\$0.00	0.00	\$0.00	\$408.06	\$0.00	\$0.00	\$408.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300202212011	\$4,099.00	\$0.00	\$0.00	\$4,099.00	\$0.00	\$4,099.00	\$0.00	0.00	\$0.00	\$4,099.00	\$0.00	\$0.00	\$4,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300202215031	\$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	\$0.00	\$0.00	
03042050300202323011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300202325021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300202333031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300202334011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300202375041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300202382011	\$261.00	\$0.00	\$0.00	\$261.00	\$0.00	\$261.00	\$0.00	0.00	\$0.00	\$261.00	\$0.00	\$0.00	\$261.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203211011	\$408.06	\$0.00	\$0.00	\$408.06	\$0.00	\$408.06	\$0.00	0.00	\$0.00	\$408.06	\$0.00	\$0.00	\$408.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203212011	\$4,099.00	\$0.00	\$0.00	\$4,099.00	\$0.00	\$4,099.00	\$0.00	0.00	\$0.00	\$4,099.00	\$0.00	\$0.00	\$4,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203215031	\$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	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03042050300203323011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203325021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203333031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203334011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203375041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03042050300203382011	\$261.00	\$0.00	\$0.00	\$261.00	\$0.00	\$261.00	\$0.00	0.00	\$0.00	\$261.00	\$0.00	\$0.00	\$261.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$24,536.12	\$0.00	\$0.00	\$24,536.12	\$0.00	\$24,536.12	\$0.00		\$0.00	\$24,536.12	\$0.00	\$0.00	\$24,536.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$24,536.12	\$0.00	\$0.00	\$24,536.12	\$0.00	\$24,536.12	\$0.00		\$0.00	\$24,536.12	\$0.00	\$0.00	\$24,536.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$107,778.86	\$0.00	\$0.00	\$107,778.86	\$0.00	\$107,778.86	\$0.00		\$0.00	\$107,778.86	\$0.00	\$0.00	\$107,778.86	\$0.00	\$0.00	\$23,407.30	-\$23,407.30	-\$23,407.30	
TOTAL DEPENDENCIA	\$107,778.86	\$0.00	\$0.00	\$107,778.86	\$0.00	\$107,778.86	\$0.00		\$0.00	\$107,778.86	\$0.00	\$0.00	\$107,778.86	\$0.00	\$0.00	\$23,407.30	-\$23,407.30	-\$23,407.30	
0305	DEPARTAMENTO DE DESARROLLO ACADEMICO																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nómina DESACAD																		
05	EDUCACION																		
03052050300102113011	\$25,277.18	\$7,221.00	\$6,363.50	\$26,134.68	\$0.00	\$26,134.68	\$0.00	0.00	\$0.00	\$26,134.68	\$0.00	\$0.00	\$26,134.68	\$0.00	\$0.00	\$24,072.45	-\$24,072.45	-\$24,072.45	
03052050300102132041	\$3,370.29	\$0.00	\$0.00	\$3,370.29	\$0.00	\$3,370.29	\$0.00	0.00	\$0.00	\$3,370.29	\$0.00	\$0.00	\$3,370.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300102132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300102159031	\$1,214.33	\$347.00	\$0.00	\$1,561.33	\$0.00	\$1,561.33	\$0.00	0.00	\$0.00	\$1,561.33	\$0.00	\$0.00	\$1,561.33	\$0.00	\$0.00	\$1,156.44	-\$1,156.44	-\$1,156.44	
03052050300103113011	\$25,277.18	\$6,363.50	\$7,567.99	\$24,072.69	\$0.00	\$24,072.69	\$0.00	0.00	\$0.00	\$24,072.69	\$0.00	\$0.00	\$24,072.69	\$0.00	\$0.00	\$24,072.45	-\$24,072.45	-\$24,072.45	
03052050300103132041	\$3,370.29	\$0.00	\$0.00	\$3,370.29	\$0.00	\$3,370.29	\$0.00	0.00	\$0.00	\$3,370.29	\$0.00	\$0.00	\$3,370.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03052050300103159031	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$1,214.33	\$0.00	0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,156.44	-\$1,156.44	-\$1,156.44	
ACT. INSTITUCIONAL	\$59,723.58	\$13,931.50	\$13,931.49	\$59,723.59	\$0.00	\$59,723.59	\$0.00		\$0.00	\$59,723.59	\$0.00	\$0.00	\$59,723.59	\$0.00	\$0.00	\$50,457.78	-\$50,457.78	-\$50,457.78	
TOTAL PROYECTO	\$59,723.58	\$13,931.50	\$13,931.49	\$59,723.59	\$0.00	\$59,723.59	\$0.00		\$0.00	\$59,723.59	\$0.00	\$0.00	\$59,723.59	\$0.00	\$0.00	\$50,457.78	-\$50,457.78	-\$50,457.78	
002	Form. Y Actualiz. Personal Docente																		
05	EDUCACION																		
03052050300202211011	\$1,127.31	\$0.00	\$0.00	\$1,127.31	\$0.00	\$1,127.31	\$0.00	0.00	\$0.00	\$1,127.31	\$0.00	\$0.00	\$1,127.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300202217011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300202318011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$7,740.01	\$0.00	\$0.00	\$7,740.01	\$0.00	\$7,740.01	\$0.00	0.00	\$0.00	\$7,740.01	\$0.00	\$0.00	\$7,740.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203211011	\$1,127.31	\$0.00	\$0.00	\$1,127.31	\$0.00	\$1,127.31	\$0.00	0.00	\$0.00	\$1,127.31	\$0.00	\$0.00	\$1,127.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203217011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03052050300203318011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0305205030020334011	\$7,740.01	\$0.00	\$0.00	\$7,740.01	\$0.00	\$7,740.01	\$0.00	0.00	\$0.00	\$7,740.01	\$0.00	\$0.00	\$7,740.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$17,734.64	\$0.00	\$0.00	\$17,734.64	\$0.00	\$17,734.64	\$0.00		\$0.00	\$17,734.64	\$0.00	\$0.00	\$17,734.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$17,734.64	\$0.00	\$0.00	\$17,734.64	\$0.00	\$17,734.64	\$0.00		\$0.00	\$17,734.64	\$0.00	\$0.00	\$17,734.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$77,458.22	\$13,931.50	\$13,931.49	\$77,458.23	\$0.00	\$77,458.23	\$0.00		\$0.00	\$77,458.23	\$0.00	\$0.00	\$77,458.23	\$0.00	\$0.00	\$50,457.78	-\$50,457.78	-\$50,457.78	
TOTAL DEPENDENCIA	\$77,458.22	\$13,931.50	\$13,931.49	\$77,458.23	\$0.00	\$77,458.23	\$0.00		\$0.00	\$77,458.23	\$0.00	\$0.00	\$77,458.23	\$0.00	\$0.00	\$50,457.78	-\$50,457.78	-\$50,457.78	

0306 DEPTO, DE INNOVACION E INVESTIGACION TECNOLÓGICA
 00 OBJETIVO ESTRATEGICO GENERICO
 001 Nómina DIIT
 05 EDUCACION

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03062050300102113011	\$25,277.18	\$7,221.00	\$6,363.50	\$26,134.68	\$0.00	\$26,134.68	\$0.00	0.00	\$0.00	\$26,134.68	\$0.00	\$0.00	\$26,134.68	\$0.00	\$0.00	\$24,072.45	-\$24,072.45	-\$24,072.45	
03062050300102132041	\$3,370.29	\$0.00	\$0.00	\$3,370.29	\$0.00	\$3,370.29	\$0.00	0.00	\$0.00	\$3,370.29	\$0.00	\$0.00	\$3,370.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300102132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300102159031	\$1,214.33	\$347.00	\$0.00	\$1,561.33	\$0.00	\$1,561.33	\$0.00	0.00	\$0.00	\$1,561.33	\$0.00	\$0.00	\$1,561.33	\$0.00	\$0.00	\$1,156.44	-\$1,156.44	-\$1,156.44	
03062050300103113011	\$25,277.18	\$6,363.50	\$7,567.99	\$24,072.69	\$0.00	\$24,072.69	\$0.00	0.00	\$0.00	\$24,072.69	\$0.00	\$0.00	\$24,072.69	\$0.00	\$0.00	\$24,072.45	-\$24,072.45	-\$24,072.45	
03062050300103132041	\$3,370.29	\$0.00	\$0.00	\$3,370.29	\$0.00	\$3,370.29	\$0.00	0.00	\$0.00	\$3,370.29	\$0.00	\$0.00	\$3,370.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300103159031	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$1,214.33	\$0.00	0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,156.44	-\$1,156.44	-\$1,156.44	
ACT. INSTITUCIONAL	\$59,723.58	\$13,931.50	\$13,931.49	\$59,723.59	\$0.00	\$59,723.59	\$0.00		\$0.00	\$59,723.59	\$0.00	\$0.00	\$59,723.59	\$0.00	\$0.00	\$50,457.78	-\$50,457.78	-\$50,457.78	
TOTAL PROYECTO	\$59,723.58	\$13,931.50	\$13,931.49	\$59,723.59	\$0.00	\$59,723.59	\$0.00		\$0.00	\$59,723.59	\$0.00	\$0.00	\$59,723.59	\$0.00	\$0.00	\$50,457.78	-\$50,457.78	-\$50,457.78	
002	Emprendedores y Creatividad																		
05	EDUCACION																		
03062050300201441012	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300201441032	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300201511012	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300202211011	\$1,868.23	\$0.00	\$0.00	\$1,868.23	\$0.00	\$1,868.23	\$0.00	0.00	\$0.00	\$1,868.23	\$0.00	\$0.00	\$1,868.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300202212011	\$716.30	\$0.00	\$0.00	\$716.30	\$0.00	\$716.30	\$0.00	0.00	\$0.00	\$716.30	\$0.00	\$0.00	\$716.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300202215031	\$27.88	\$0.00	\$0.00	\$27.88	\$0.00	\$27.88	\$0.00	0.00	\$0.00	\$27.88	\$0.00	\$0.00	\$27.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300202375041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300202382011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$1,868.23	\$0.00	\$0.00	\$1,868.23	\$0.00	\$1,868.23	\$0.00	0.00	\$0.00	\$1,868.23	\$0.00	\$0.00	\$1,868.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03062050300203212011	\$716.30	\$0.00	\$0.00	\$716.30	\$0.00	\$716.30	\$0.00	0.00	\$0.00	\$716.30	\$0.00	\$0.00	\$716.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203215031	\$27.88	\$0.00	\$0.00	\$27.88	\$0.00	\$27.88	\$0.00	0.00	\$0.00	\$27.88	\$0.00	\$0.00	\$27.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203375041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03062050300203382011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$5,224.81	\$0.00	\$0.00	\$5,224.81	\$0.00	\$5,224.81	\$0.00		\$0.00	\$5,224.81	\$0.00	\$0.00	\$5,224.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$5,224.81	\$0.00	\$0.00	\$5,224.81	\$0.00	\$5,224.81	\$0.00		\$0.00	\$5,224.81	\$0.00	\$0.00	\$5,224.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$64,948.39	\$13,931.50	\$13,931.49	\$64,948.40	\$0.00	\$64,948.40	\$0.00		\$0.00	\$64,948.40	\$0.00	\$0.00	\$64,948.40	\$0.00	\$0.00	\$50,457.78	-\$50,457.78	-\$50,457.78	
TOTAL DEPENDENCIA	\$64,948.39	\$13,931.50	\$13,931.49	\$64,948.40	\$0.00	\$64,948.40	\$0.00		\$0.00	\$64,948.40	\$0.00	\$0.00	\$64,948.40	\$0.00	\$0.00	\$50,457.78	-\$50,457.78	-\$50,457.78	
0307	DIVISION DE INGENIERIA EN LOGISTICA																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nómina ILOG																		
05	EDUCACION																		
03072050300102113011	\$35,653.28	\$10,186.00	\$8,834.50	\$37,004.78	\$0.00	\$37,004.78	\$0.00	0.00	\$0.00	\$37,004.78	\$0.00	\$0.00	\$37,004.78	\$0.00	\$0.00	\$33,954.51	-\$33,954.51	-\$33,954.51	
03072050300102132041	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$4,753.77	\$0.00	0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03072050300102132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03072050300102159031	\$1,214.33	\$347.00	\$0.00	\$1,561.33	\$0.00	\$1,561.33	\$0.00	0.00	\$0.00	\$1,561.33	\$0.00	\$0.00	\$1,561.33	\$0.00	\$0.00	\$1,156.44	-\$1,156.44	-\$1,156.44	
03072050300103113011	\$35,653.28	\$8,834.50	\$10,532.99	\$33,954.79	\$0.00	\$33,954.79	\$0.00	0.00	\$0.00	\$33,954.79	\$0.00	\$0.00	\$33,954.79	\$0.00	\$0.00	\$33,954.51	-\$33,954.51	-\$33,954.51	
03072050300103132041	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$4,753.77	\$0.00	0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$4,753.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03072050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03072050300103159031	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$1,214.33	\$0.00	0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,156.44	-\$1,156.44	-\$1,156.44	
ACT. INSTITUCIONAL	\$83,242.74	\$19,367.50	\$19,367.49	\$83,242.75	\$0.00	\$83,242.75	\$0.00		\$0.00	\$83,242.75	\$0.00	\$0.00	\$83,242.75	\$0.00	\$0.00	\$70,221.90	-\$70,221.90	-\$70,221.90	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$83,242.74	\$19,367.50	\$19,367.49	\$83,242.75	\$0.00	\$83,242.75	\$0.00		\$0.00	\$83,242.75	\$0.00	\$0.00	\$83,242.75	\$0.00	\$0.00	\$70,221.90	-\$70,221.90	-\$70,221.90
002 Ingeniería en Logística																		
05 EDUCACION																		
03072050300201211011	\$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	\$397.88	-\$397.88	-\$397.88
03072050300201214011	\$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	\$3,851.20	-\$3,851.20	-\$3,851.20
03072050300201441032	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300201441042	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300201522012	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300202211011	\$299.00	\$0.00	\$500.00	-\$201.00	\$0.00	-\$201.00	\$0.00	0.00	\$0.00	-\$201.00	\$0.00	\$0.00	-\$201.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300202212011	\$2,049.50	\$0.00	\$3,000.00	-\$950.50	\$0.00	-\$950.50	\$0.00	0.00	\$0.00	-\$950.50	\$0.00	\$0.00	-\$950.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300202323011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300202325021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300202375041	\$5,101.13	\$0.00	\$0.00	\$5,101.13	\$0.00	\$5,101.13	\$0.00	0.00	\$0.00	\$5,101.13	\$0.00	\$0.00	\$5,101.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300202382011	\$261.00	\$0.00	\$0.00	\$261.00	\$0.00	\$261.00	\$0.00	0.00	\$0.00	\$261.00	\$0.00	\$0.00	\$261.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300203211011	\$299.00	\$0.00	\$0.00	\$299.00	\$0.00	\$299.00	\$0.00	0.00	\$0.00	\$299.00	\$0.00	\$0.00	\$299.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300203212011	\$2,049.50	\$0.00	\$3,000.00	-\$950.50	\$0.00	-\$950.50	\$0.00	0.00	\$0.00	-\$950.50	\$0.00	\$0.00	-\$950.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300203323011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300203325021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300203375041	\$5,101.13	\$0.00	\$0.00	\$5,101.13	\$0.00	\$5,101.13	\$0.00	0.00	\$0.00	\$5,101.13	\$0.00	\$0.00	\$5,101.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03072050300203382011	\$261.00	\$0.00	\$0.00	\$261.00	\$0.00	\$261.00	\$0.00	0.00	\$0.00	\$261.00	\$0.00	\$0.00	\$261.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$15,421.26	\$6,500.00	\$6,500.00	\$15,421.26	\$0.00	\$15,421.26	\$0.00		\$0.00	\$15,421.26	\$0.00	\$0.00	\$15,421.26	\$0.00	\$0.00	\$4,249.08	-\$4,249.08	-\$4,249.08

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$15,421.26	\$6,500.00	\$6,500.00	\$15,421.26	\$0.00	\$15,421.26	\$0.00		\$0.00	\$15,421.26	\$0.00	\$0.00	\$15,421.26	\$0.00	\$0.00	\$4,249.08	\$-4,249.08	\$-4,249.08
TOTAL OBJ. ESTRATEGICO	\$98,664.00	\$25,867.50	\$25,867.49	\$98,664.01	\$0.00	\$98,664.01	\$0.00		\$0.00	\$98,664.01	\$0.00	\$0.00	\$98,664.01	\$0.00	\$0.00	\$74,470.98	\$-74,470.98	\$-74,470.98
TOTAL DEPENDENCIA	\$98,664.00	\$25,867.50	\$25,867.49	\$98,664.01	\$0.00	\$98,664.01	\$0.00		\$0.00	\$98,664.01	\$0.00	\$0.00	\$98,664.01	\$0.00	\$0.00	\$74,470.98	\$-74,470.98	\$-74,470.98
0401 SUBDIRECCION DE PLANEACION Y VINCULACION																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nómina SPyV																		
05 EDUCACION																		
04012050300102113011	\$41,250.83	\$86,541.00	\$106,683.91	\$21,107.92	\$0.00	\$21,107.92	\$0.00	0.00	\$0.00	\$21,107.92	\$0.00	\$0.00	\$21,107.92	\$0.00	\$0.00	\$100,290.76	\$-100,290.76	\$-100,290.76
04012050300102132041	\$5,500.11	\$0.00	\$0.00	\$5,500.11	\$0.00	\$5,500.11	\$0.00	0.00	\$0.00	\$5,500.11	\$0.00	\$0.00	\$5,500.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300102132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300102159011	\$0.00	\$1,181.00	\$0.00	\$1,181.00	\$0.00	\$1,181.00	\$0.00	0.00	\$0.00	\$1,181.00	\$0.00	\$0.00	\$1,181.00	\$0.00	\$0.00	\$1,180.87	\$-1,180.87	\$-1,180.87
04012050300102159031	\$1,214.33	\$4,463.00	\$1,928.47	\$3,748.86	\$0.00	\$3,748.86	\$0.00	0.00	\$0.00	\$3,748.86	\$0.00	\$0.00	\$3,748.86	\$0.00	\$0.00	\$4,867.36	\$-4,867.36	\$-4,867.36
04012050300103113011	\$41,250.83	\$102,347.50	\$57,301.07	\$86,297.26	\$0.00	\$86,297.26	\$0.00	0.00	\$0.00	\$86,297.26	\$0.00	\$0.00	\$86,297.26	\$0.00	\$0.00	\$102,347.24	\$-102,347.24	\$-102,347.24
04012050300103132041	\$5,500.11	\$0.00	\$0.00	\$5,500.11	\$0.00	\$5,500.11	\$0.00	0.00	\$0.00	\$5,500.11	\$0.00	\$0.00	\$5,500.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050300103159011	\$0.00	\$1,253.00	\$0.00	\$1,253.00	\$0.00	\$1,253.00	\$0.00	0.00	\$0.00	\$1,253.00	\$0.00	\$0.00	\$1,253.00	\$0.00	\$0.00	\$1,252.80	\$-1,252.80	\$-1,252.80
04012050300103159031	\$1,214.33	\$5,012.50	\$3,249.95	\$2,976.88	\$0.00	\$2,976.88	\$0.00	0.00	\$0.00	\$2,976.88	\$0.00	\$0.00	\$2,976.88	\$0.00	\$0.00	\$5,011.96	\$-5,011.96	\$-5,011.96
ACT. INSTITUCIONAL	\$95,930.52	\$200,798.00	\$169,163.40	\$127,565.12	\$0.00	\$127,565.12	\$0.00		\$0.00	\$127,565.12	\$0.00	\$0.00	\$127,565.12	\$0.00	\$0.00	\$214,950.99	\$-214,950.99	\$-214,950.99
TOTAL PROYECTO	\$95,930.52	\$200,798.00	\$169,163.40	\$127,565.12	\$0.00	\$127,565.12	\$0.00		\$0.00	\$127,565.12	\$0.00	\$0.00	\$127,565.12	\$0.00	\$0.00	\$214,950.99	\$-214,950.99	\$-214,950.99
002 Admón. Central Subdir. Plan. y Vinc.																		
05 EDUCACION																		
04012050300201221021	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$2,390.21	\$-2,390.21	\$-2,390.21

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04012050300201375041	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202211011	\$1,192.23	\$0.00	\$0.00	\$1,192.23	\$0.00	\$1,192.23	\$0.00	0.00	\$0.00	\$1,192.23	\$0.00	\$0.00	\$1,192.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202221041	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202318011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300202375041	\$13,500.00	\$0.00	\$150.00	\$13,350.00	\$0.00	\$13,350.00	\$0.00	0.00	\$0.00	\$13,350.00	\$0.00	\$0.00	\$13,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300203211011	\$1,192.23	\$0.00	\$0.00	\$1,192.23	\$0.00	\$1,192.23	\$0.00	0.00	\$0.00	\$1,192.23	\$0.00	\$0.00	\$1,192.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300203221041	\$2,000.00	\$0.00	\$5,000.00	-\$3,000.00	\$0.00	-\$3,000.00	\$0.00	0.00	\$0.00	-\$3,000.00	\$0.00	\$0.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300203318011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300203375041	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$150.00	-\$150.00	-\$150.00	
ACT. INSTITUCIONAL	\$33,984.45	\$10,150.00	\$10,150.00	\$33,984.45	\$0.00	\$33,984.45	\$0.00		\$0.00	\$33,984.45	\$0.00	\$0.00	\$33,984.45	\$0.00	\$0.00	\$2,540.21	-\$2,540.21	-\$2,540.21	
TOTAL PROYECTO	\$33,984.45	\$10,150.00	\$10,150.00	\$33,984.45	\$0.00	\$33,984.45	\$0.00		\$0.00	\$33,984.45	\$0.00	\$0.00	\$33,984.45	\$0.00	\$0.00	\$2,540.21	-\$2,540.21	-\$2,540.21	
003	Sistema de Gestión de Calidad																		
05	EDUCACION																		
04012050300302211011	\$1,570.27	\$0.00	\$0.00	\$1,570.27	\$0.00	\$1,570.27	\$0.00	0.00	\$0.00	\$1,570.27	\$0.00	\$0.00	\$1,570.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302221041	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302333031	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300302375041	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300303211011	\$1,570.27	\$0.00	\$0.00	\$1,570.27	\$0.00	\$1,570.27	\$0.00	0.00	\$0.00	\$1,570.27	\$0.00	\$0.00	\$1,570.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300303221041	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300303333031	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050300303375041	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
ACT. INSTITUCIONAL	\$157,140.54	\$0.00	\$0.00	\$157,140.54	\$0.00	\$157,140.54	\$0.00		\$0.00	\$157,140.54	\$0.00	\$0.00	\$157,140.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$157,140.54	\$0.00	\$0.00	\$157,140.54	\$0.00	\$157,140.54	\$0.00		\$0.00	\$157,140.54	\$0.00	\$0.00	\$157,140.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL OBJ. ESTRATEGICO	\$287,055.51	\$210,948.00	\$179,313.40	\$318,690.11	\$0.00	\$318,690.11	\$0.00		\$0.00	\$318,690.11	\$0.00	\$0.00	\$318,690.11	\$0.00	\$0.00	\$217,491.20	\$-217,491.20	\$-217,491.20	
TOTAL DEPENDENCIA	\$287,055.51	\$210,948.00	\$179,313.40	\$318,690.11	\$0.00	\$318,690.11	\$0.00		\$0.00	\$318,690.11	\$0.00	\$0.00	\$318,690.11	\$0.00	\$0.00	\$217,491.20	\$-217,491.20	\$-217,491.20	
0402	VINCULACION Y EXTENSION																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nómina Vinculación																		
05	EDUCACION																		
04022050300102113011	\$33,788.48	\$9,652.50	\$9,036.50	\$34,404.48	\$0.00	\$34,404.48	\$0.00	0.00	\$0.00	\$34,404.48	\$0.00	\$0.00	\$34,404.48	\$0.00	\$0.00	\$32,177.85	\$-32,177.85	\$-32,177.85	
04022050300102131011	\$1,021.36	\$294.50	\$0.00	\$1,315.86	\$0.00	\$1,315.86	\$0.00	0.00	\$0.00	\$1,315.86	\$0.00	\$0.00	\$1,315.86	\$0.00	\$0.00	\$975.33	\$-975.33	\$-975.33	
04022050300102132041	\$4,505.13	\$0.00	\$0.00	\$4,505.13	\$0.00	\$4,505.13	\$0.00	0.00	\$0.00	\$4,505.13	\$0.00	\$0.00	\$4,505.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300102132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300102159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300102159031	\$2,428.65	\$694.00	\$0.00	\$3,122.65	\$0.00	\$3,122.65	\$0.00	0.00	\$0.00	\$3,122.65	\$0.00	\$0.00	\$3,122.65	\$0.00	\$0.00	\$2,312.88	\$-2,312.88	\$-2,312.88	
04022050300103113011	\$33,788.48	\$9,031.00	\$10,640.99	\$32,178.49	\$0.00	\$32,178.49	\$0.00	0.00	\$0.00	\$32,178.49	\$0.00	\$0.00	\$32,178.49	\$0.00	\$0.00	\$32,177.85	\$-32,177.85	\$-32,177.85	
04022050300103131011	\$1,021.36	\$5.50	\$0.00	\$1,026.86	\$0.00	\$1,026.86	\$0.00	0.00	\$0.00	\$1,026.86	\$0.00	\$0.00	\$1,026.86	\$0.00	\$0.00	\$1,026.66	\$-1,026.66	\$-1,026.66	
04022050300103132041	\$4,505.13	\$0.00	\$0.00	\$4,505.13	\$0.00	\$4,505.13	\$0.00	0.00	\$0.00	\$4,505.13	\$0.00	\$0.00	\$4,505.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300103159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04022050300103159031	\$2,428.65	\$0.00	\$0.00	\$2,428.65	\$0.00	\$2,428.65	\$0.00	0.00	\$0.00	\$2,428.65	\$0.00	\$0.00	\$2,428.65	\$0.00	\$0.00	\$2,312.88	\$-2,312.88	\$-2,312.88	
ACT. INSTITUCIONAL	\$87,237.22	\$19,677.50	\$19,677.49	\$87,237.23	\$0.00	\$87,237.23	\$0.00		\$0.00	\$87,237.23	\$0.00	\$0.00	\$87,237.23	\$0.00	\$0.00	\$70,983.45	\$-70,983.45	\$-70,983.45	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$87,237.22	\$19,677.50	\$19,677.49	\$87,237.23	\$0.00	\$87,237.23	\$0.00		\$0.00	\$87,237.23	\$0.00	\$0.00	\$87,237.23	\$0.00	\$0.00	\$70,983.45	\$-70,983.45	\$-70,983.45
002 Servicio Social																		
05 EDUCACION																		
04022050300202211011	\$982.29	\$0.00	\$0.00	\$982.29	\$0.00	\$982.29	\$0.00	0.00	\$0.00	\$982.29	\$0.00	\$0.00	\$982.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300202212011	\$1,085.76	\$0.00	\$0.00	\$1,085.76	\$0.00	\$1,085.76	\$0.00	0.00	\$0.00	\$1,085.76	\$0.00	\$0.00	\$1,085.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300202221021	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$1,015.00	\$0.00	0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300202375041	\$309.00	\$0.00	\$0.00	\$309.00	\$0.00	\$309.00	\$0.00	0.00	\$0.00	\$309.00	\$0.00	\$0.00	\$309.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300203211011	\$982.29	\$0.00	\$0.00	\$982.29	\$0.00	\$982.29	\$0.00	0.00	\$0.00	\$982.29	\$0.00	\$0.00	\$982.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300203212011	\$1,085.76	\$0.00	\$0.00	\$1,085.76	\$0.00	\$1,085.76	\$0.00	0.00	\$0.00	\$1,085.76	\$0.00	\$0.00	\$1,085.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300203221021	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$1,015.00	\$0.00	0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$1,015.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300203375041	\$309.00	\$0.00	\$0.00	\$309.00	\$0.00	\$309.00	\$0.00	0.00	\$0.00	\$309.00	\$0.00	\$0.00	\$309.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$6,784.09	\$0.00	\$0.00	\$6,784.09	\$0.00	\$6,784.09	\$0.00		\$0.00	\$6,784.09	\$0.00	\$0.00	\$6,784.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,784.09	\$0.00	\$0.00	\$6,784.09	\$0.00	\$6,784.09	\$0.00		\$0.00	\$6,784.09	\$0.00	\$0.00	\$6,784.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
003 Vinculación																		
05 EDUCACION																		
04022050300301325021	\$0.00	\$28,200.00	\$0.00	\$28,200.00	\$0.00	\$28,200.00	\$0.00	0.00	\$0.00	\$28,200.00	\$0.00	\$0.00	\$28,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300301519012	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302211011	\$1,192.86	\$0.00	\$0.00	\$1,192.86	\$0.00	\$1,192.86	\$0.00	0.00	\$0.00	\$1,192.86	\$0.00	\$0.00	\$1,192.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302212011	\$1,542.88	\$0.00	\$0.00	\$1,542.88	\$0.00	\$1,542.88	\$0.00	0.00	\$0.00	\$1,542.88	\$0.00	\$0.00	\$1,542.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302221041	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302318011	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04022050300302325021	\$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	\$0.00	\$0.00
04022050300302371041	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302372041	\$1,340.00	\$0.00	\$0.00	\$1,340.00	\$0.00	\$1,340.00	\$0.00	0.00	\$0.00	\$1,340.00	\$0.00	\$0.00	\$1,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300302375041	\$8,354.54	\$0.00	\$14,200.00	-\$5,845.46	\$0.00	-\$5,845.46	\$0.00	0.00	\$0.00	-\$5,845.46	\$0.00	\$0.00	-\$5,845.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303211011	\$1,192.86	\$0.00	\$0.00	\$1,192.86	\$0.00	\$1,192.86	\$0.00	0.00	\$0.00	\$1,192.86	\$0.00	\$0.00	\$1,192.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303212011	\$1,542.88	\$0.00	\$0.00	\$1,542.88	\$0.00	\$1,542.88	\$0.00	0.00	\$0.00	\$1,542.88	\$0.00	\$0.00	\$1,542.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303221041	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303318011	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303325021	\$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	\$0.00	\$0.00
04022050300303371041	\$5,000.00	\$0.00	\$100.00	\$4,900.00	\$0.00	\$4,900.00	\$0.00	0.00	\$0.00	\$4,900.00	\$0.00	\$0.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303372041	\$1,340.00	\$0.00	\$0.00	\$1,340.00	\$0.00	\$1,340.00	\$0.00	0.00	\$0.00	\$1,340.00	\$0.00	\$0.00	\$1,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04022050300303375041	\$8,354.54	\$0.00	\$13,900.00	-\$5,545.46	\$0.00	-\$5,545.46	\$0.00	0.00	\$0.00	-\$5,545.46	\$0.00	\$0.00	-\$5,545.46	\$0.00	\$0.00	\$250.00	-\$250.00	-\$250.00
ACT. INSTITUCIONAL	\$46,760.55	\$28,200.00	\$28,200.00	\$46,760.55	\$0.00	\$46,760.55	\$0.00		\$0.00	\$46,760.55	\$0.00	\$0.00	\$46,760.55	\$0.00	\$0.00	\$250.00	-\$250.00	-\$250.00
TOTAL PROYECTO	\$46,760.55	\$28,200.00	\$28,200.00	\$46,760.55	\$0.00	\$46,760.55	\$0.00		\$0.00	\$46,760.55	\$0.00	\$0.00	\$46,760.55	\$0.00	\$0.00	\$250.00	-\$250.00	-\$250.00
TOTAL OBJ. ESTRATEGICO	\$140,781.86	\$47,877.50	\$47,877.49	\$140,781.87	\$0.00	\$140,781.87	\$0.00		\$0.00	\$140,781.87	\$0.00	\$0.00	\$140,781.87	\$0.00	\$0.00	\$71,233.45	-\$71,233.45	-\$71,233.45
TOTAL DEPENDENCIA	\$140,781.86	\$47,877.50	\$47,877.49	\$140,781.87	\$0.00	\$140,781.87	\$0.00		\$0.00	\$140,781.87	\$0.00	\$0.00	\$140,781.87	\$0.00	\$0.00	\$71,233.45	-\$71,233.45	-\$71,233.45
0403	SERVICIOS ESCOLARES																	
00	OBJETIVO ESTRATEGICO GENERICO																	
001	Nómina Servicios Escolares																	
05	EDUCACION																	
04032050300102113011	\$66,754.80	\$13,655.00	\$10,567.50	\$69,842.30	\$0.00	\$69,842.30	\$0.00	0.00	\$0.00	\$69,842.30	\$0.00	\$0.00	\$69,842.30	\$0.00	\$0.00	\$58,157.64	-\$58,157.64	-\$58,157.64

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04032050300102131011	\$4,977.32	\$0.00	\$0.00	\$4,977.32	\$0.00	\$4,977.32	\$0.00	0.00	\$0.00	\$4,977.32	\$0.00	\$0.00	\$4,977.32	\$0.00	\$0.00	\$1,002.33	-\$1,002.33	-\$1,002.33	
04032050300102132041	\$8,900.64	\$0.00	\$0.00	\$8,900.64	\$0.00	\$8,900.64	\$0.00	0.00	\$0.00	\$8,900.64	\$0.00	\$0.00	\$8,900.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300102132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300102159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300102159031	\$7,285.95	\$925.00	\$0.00	\$8,210.95	\$0.00	\$8,210.95	\$0.00	0.00	\$0.00	\$8,210.95	\$0.00	\$0.00	\$8,210.95	\$0.00	\$0.00	\$5,782.20	-\$5,782.20	-\$5,782.20	
04032050300103113011	\$66,754.80	\$10,567.50	\$14,580.00	\$62,742.30	\$0.00	\$62,742.30	\$0.00	0.00	\$0.00	\$62,742.30	\$0.00	\$0.00	\$62,742.30	\$0.00	\$0.00	\$62,741.89	-\$62,741.89	-\$62,741.89	
04032050300103131011	\$4,977.32	\$0.00	\$0.00	\$4,977.32	\$0.00	\$4,977.32	\$0.00	0.00	\$0.00	\$4,977.32	\$0.00	\$0.00	\$4,977.32	\$0.00	\$0.00	\$1,002.33	-\$1,002.33	-\$1,002.33	
04032050300103132041	\$8,900.64	\$0.00	\$0.00	\$8,900.64	\$0.00	\$8,900.64	\$0.00	0.00	\$0.00	\$8,900.64	\$0.00	\$0.00	\$8,900.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04032050300103159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$104.40	-\$104.40	-\$104.40	
04032050300103159031	\$7,285.95	\$0.00	\$0.00	\$7,285.95	\$0.00	\$7,285.95	\$0.00	0.00	\$0.00	\$7,285.95	\$0.00	\$0.00	\$7,285.95	\$0.00	\$0.00	\$6,360.48	-\$6,360.48	-\$6,360.48	
ACT. INSTITUCIONAL	\$179,587.41	\$25,147.50	\$25,147.50	\$179,587.41	\$0.00	\$179,587.41	\$0.00		\$0.00	\$179,587.41	\$0.00	\$0.00	\$179,587.41	\$0.00	\$0.00	\$135,151.27	-\$135,151.27	-\$135,151.27	
TOTAL PROYECTO	\$179,587.41	\$25,147.50	\$25,147.50	\$179,587.41	\$0.00	\$179,587.41	\$0.00		\$0.00	\$179,587.41	\$0.00	\$0.00	\$179,587.41	\$0.00	\$0.00	\$135,151.27	-\$135,151.27	-\$135,151.27	
002	Admón. Central Servicio Escolares																		
05	EDUCACION																		
04032050300201211011	\$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	\$1,853.78	-\$1,853.78	-\$1,853.78	
04032050300201214011	\$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	\$1,925.60	-\$1,925.60	-\$1,925.60	
04032050300201336031	\$0.00	\$160,000.00	\$110.00	\$159,890.00	\$0.00	\$159,890.00	\$0.00	0.00	\$0.00	\$159,890.00	\$0.00	\$0.00	\$159,890.00	\$0.00	\$0.00	\$157,275.00	-\$157,275.00	-\$157,275.00	
04032050300201375041	\$0.00	\$2,400.00	\$1,190.00	\$1,210.00	\$0.00	\$1,210.00	\$0.00	0.00	\$0.00	\$1,210.00	\$0.00	\$0.00	\$1,210.00	\$0.00	\$0.00	\$1,210.00	-\$1,210.00	-\$1,210.00	
04032050300201382021	\$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	\$0.00	\$0.00	
04032050300201392031	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	-\$331.02	0.00	\$331.02	\$5,331.02	\$0.00	-\$331.02	\$5,000.00	\$0.00	\$0.00	\$4,443.00	-\$4,443.00	-\$4,443.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04032050300202211011	\$5,028.67	\$0.00	\$8,487.48	-\$3,458.81	\$0.00	-\$3,458.81	\$0.00	0.00	\$0.00	-\$3,458.81	\$0.00	\$0.00	-\$3,458.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202212011	\$7,629.00	\$0.00	\$5,000.00	\$2,629.00	\$0.00	\$2,629.00	\$0.00	0.00	\$0.00	\$2,629.00	\$0.00	\$0.00	\$2,629.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202253011	\$3,385.21	\$0.00	\$0.00	\$3,385.21	\$0.00	\$3,385.21	\$0.00	0.00	\$0.00	\$3,385.21	\$0.00	\$0.00	\$3,385.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202318011	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$202.00	\$0.00	0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202336031	\$0.00	\$0.00	\$160,350.00	-\$160,350.00	\$0.00	-\$160,350.00	\$0.00	0.00	\$0.00	-\$160,350.00	\$0.00	\$0.00	-\$160,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202344011	\$0.00	\$0.00	\$6,100.00	-\$6,100.00	\$0.00	-\$6,100.00	\$0.00	0.00	\$0.00	-\$6,100.00	\$0.00	\$0.00	-\$6,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300202392041	\$73,575.00	\$0.00	\$3,000.00	\$70,575.00	\$0.00	\$70,575.00	\$0.00	0.00	\$0.00	\$70,575.00	\$0.00	\$0.00	\$70,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203211011	\$5,028.67	\$487.50	\$0.00	\$5,516.17	\$0.00	\$5,516.17	\$0.00	0.00	\$0.00	\$5,516.17	\$0.00	\$0.00	\$5,516.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203212011	\$7,629.00	\$0.00	\$0.00	\$7,629.00	\$0.00	\$7,629.00	\$0.00	0.00	\$0.00	\$7,629.00	\$0.00	\$0.00	\$7,629.00	\$0.00	\$0.00	\$2,842.00	-\$2,842.00	-\$2,842.00
04032050300203253011	\$3,385.21	\$0.00	\$0.00	\$3,385.21	\$0.00	\$3,385.21	\$0.00	0.00	\$0.00	\$3,385.21	\$0.00	\$0.00	\$3,385.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203318011	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$202.00	\$0.00	0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$202.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203336031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203344011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04032050300203375041	\$0.00	\$2,950.00	\$350.00	\$2,600.00	\$0.00	\$2,600.00	\$0.00	0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$0.00	\$0.00	\$2,492.00	-\$2,492.00	-\$2,492.00
04032050300203392041	\$73,575.00	\$0.00	\$0.00	\$73,575.00	\$0.00	\$73,575.00	\$0.00	0.00	\$0.00	\$73,575.00	\$0.00	\$0.00	\$73,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$179,639.75	\$184,237.50	\$184,587.48	\$179,289.77	\$0.00	\$179,289.77	-\$331.02		\$331.02	\$179,620.79	\$0.00	-\$331.02	\$179,289.77	\$0.00	\$0.00	\$172,041.38	-\$172,041.38	-\$172,041.38
TOTAL PROYECTO	\$179,639.75	\$184,237.50	\$184,587.48	\$179,289.77	\$0.00	\$179,289.77	-\$331.02		\$331.02	\$179,620.79	\$0.00	-\$331.02	\$179,289.77	\$0.00	\$0.00	\$172,041.38	-\$172,041.38	-\$172,041.38
TOTAL OBJ. ESTRATEGICO	\$359,227.16	\$209,385.00	\$209,734.98	\$358,877.18	\$0.00	\$358,877.18	-\$331.02		\$331.02	\$359,208.20	\$0.00	-\$331.02	\$358,877.18	\$0.00	\$0.00	\$307,192.65	-\$307,192.65	-\$307,192.65
TOTAL DEPENDENCIA	\$359,227.16	\$209,385.00	\$209,734.98	\$358,877.18	\$0.00	\$358,877.18	-\$331.02		\$331.02	\$359,208.20	\$0.00	-\$331.02	\$358,877.18	\$0.00	\$0.00	\$307,192.65	-\$307,192.65	-\$307,192.65

0404 ACTIVIDADES EXTRAESCOLARES Y DE INOVACION Y CALIDAD

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nómina DCCyD																		
05	EDUCACION																		
04042050300102113011	\$43,506.23	\$92,384.00	\$106,243.93	\$29,646.30	\$0.00	\$29,646.30	\$0.00	0.00	\$0.00	\$29,646.30	\$0.00	\$0.00	\$29,646.30	\$0.00	\$0.00	\$78,996.30	-\$78,996.30	-\$78,996.30	
04042050300102131011	\$2,187.49	\$675.00	\$0.00	\$2,862.49	\$0.00	\$2,862.49	\$0.00	0.00	\$0.00	\$2,862.49	\$0.00	\$0.00	\$2,862.49	\$0.00	\$0.00	\$2,132.94	-\$2,132.94	-\$2,132.94	
04042050300102132041	\$5,800.83	\$0.00	\$0.00	\$5,800.83	\$0.00	\$5,800.83	\$0.00	0.00	\$0.00	\$5,800.83	\$0.00	\$0.00	\$5,800.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300102132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300102159011	\$1,875.00	\$1,232.50	\$580.00	\$2,527.50	\$0.00	\$2,527.50	\$0.00	0.00	\$0.00	\$2,527.50	\$0.00	\$0.00	\$2,527.50	\$0.00	\$0.00	\$1,902.14	-\$1,902.14	-\$1,902.14	
04042050300102159031	\$3,642.98	\$2,575.00	\$1,321.48	\$4,896.50	\$0.00	\$4,896.50	\$0.00	0.00	\$0.00	\$4,896.50	\$0.00	\$0.00	\$4,896.50	\$0.00	\$0.00	\$4,626.84	-\$4,626.84	-\$4,626.84	
04042050300103113011	\$43,506.23	\$76,897.00	\$66,714.45	\$53,688.78	\$0.00	\$53,688.78	\$0.00	0.00	\$0.00	\$53,688.78	\$0.00	\$0.00	\$53,688.78	\$0.00	\$0.00	\$83,650.55	-\$83,650.55	-\$83,650.55	
04042050300103131011	\$2,187.49	\$48.00	\$0.00	\$2,235.49	\$0.00	\$2,235.49	\$0.00	0.00	\$0.00	\$2,235.49	\$0.00	\$0.00	\$2,235.49	\$0.00	\$0.00	\$2,234.57	-\$2,234.57	-\$2,234.57	
04042050300103132041	\$5,800.83	\$0.00	\$0.00	\$5,800.83	\$0.00	\$5,800.83	\$0.00	0.00	\$0.00	\$5,800.83	\$0.00	\$0.00	\$5,800.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300103159011	\$1,875.00	\$1,989.50	\$2,262.50	\$1,602.00	\$0.00	\$1,602.00	\$0.00	0.00	\$0.00	\$1,602.00	\$0.00	\$0.00	\$1,602.00	\$0.00	\$0.00	\$2,061.90	-\$2,061.90	-\$2,061.90	
04042050300103159031	\$3,642.98	\$1,321.50	\$0.00	\$4,964.48	\$0.00	\$4,964.48	\$0.00	0.00	\$0.00	\$4,964.48	\$0.00	\$0.00	\$4,964.48	\$0.00	\$0.00	\$4,964.24	-\$4,964.24	-\$4,964.24	
ACT. INSTITUCIONAL	\$114,025.03	\$177,122.50	\$177,122.36	\$114,025.17	\$0.00	\$114,025.17	\$0.00		\$0.00	\$114,025.17	\$0.00	\$0.00	\$114,025.17	\$0.00	\$0.00	\$180,569.48	-\$180,569.48	-\$180,569.48	
TOTAL PROYECTO	\$114,025.03	\$177,122.50	\$177,122.36	\$114,025.17	\$0.00	\$114,025.17	\$0.00		\$0.00	\$114,025.17	\$0.00	\$0.00	\$114,025.17	\$0.00	\$0.00	\$180,569.48	-\$180,569.48	-\$180,569.48	
002	Difusión Institucional																		
05	EDUCACION																		
04042050300201362011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300201441042	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$4,725.00	\$0.00	0.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$4,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04042050300201523012	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202211011	\$4,511.14	\$0.00	\$0.00	\$4,511.14	\$0.00	\$4,511.14	\$0.00	0.00	\$0.00	\$4,511.14	\$0.00	\$0.00	\$4,511.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202212011	\$1,140.00	\$0.00	\$0.00	\$1,140.00	\$0.00	\$1,140.00	\$0.00	0.00	\$0.00	\$1,140.00	\$0.00	\$0.00	\$1,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202325021	\$20,790.00	\$0.00	\$0.00	\$20,790.00	\$0.00	\$20,790.00	\$0.00	0.00	\$0.00	\$20,790.00	\$0.00	\$0.00	\$20,790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202336031	\$8,625.00	\$0.00	\$17,250.00	-\$8,625.00	\$0.00	-\$8,625.00	\$0.00	0.00	\$0.00	-\$8,625.00	\$0.00	\$0.00	-\$8,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202362011	\$9,744.00	\$0.00	\$24,360.00	-\$14,616.00	\$0.00	-\$14,616.00	\$0.00	0.00	\$0.00	-\$14,616.00	\$0.00	\$0.00	-\$14,616.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202369011	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$1,890.00	\$0.00	0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202375041	\$5,250.00	\$0.00	\$7,640.00	-\$2,390.00	\$0.00	-\$2,390.00	\$0.00	0.00	\$0.00	-\$2,390.00	\$0.00	\$0.00	-\$2,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300202382021	\$1,830.00	\$0.00	\$4,020.00	-\$2,190.00	\$0.00	-\$2,190.00	\$0.00	0.00	\$0.00	-\$2,190.00	\$0.00	\$0.00	-\$2,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300203211011	\$4,511.14	\$0.00	\$0.00	\$4,511.14	\$0.00	\$4,511.14	\$0.00	0.00	\$0.00	\$4,511.14	\$0.00	\$0.00	\$4,511.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300203212011	\$1,140.00	\$0.00	\$0.00	\$1,140.00	\$0.00	\$1,140.00	\$0.00	0.00	\$0.00	\$1,140.00	\$0.00	\$0.00	\$1,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300203325021	\$20,790.00	\$0.00	\$0.00	\$20,790.00	\$0.00	\$20,790.00	\$0.00	0.00	\$0.00	\$20,790.00	\$0.00	\$0.00	\$20,790.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300203336031	\$8,625.00	\$0.00	\$0.00	\$8,625.00	\$0.00	\$8,625.00	\$0.00	0.00	\$0.00	\$8,625.00	\$0.00	\$0.00	\$8,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300203362011	\$9,744.00	\$40,270.00	\$2,000.00	\$48,014.00	\$0.00	\$48,014.00	\$0.00	0.00	\$0.00	\$48,014.00	\$0.00	\$0.00	\$48,014.00	\$0.00	\$0.00	\$43,685.60	-\$43,685.60	-\$43,685.60
04042050300203369011	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$1,890.00	\$0.00	0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300203375041	\$5,250.00	\$0.00	\$0.00	\$5,250.00	\$0.00	\$5,250.00	\$0.00	0.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300203382021	\$1,830.00	\$0.00	\$0.00	\$1,830.00	\$0.00	\$1,830.00	\$0.00	0.00	\$0.00	\$1,830.00	\$0.00	\$0.00	\$1,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$122,785.28	\$40,270.00	\$55,270.00	\$107,785.28	\$0.00	\$107,785.28	\$0.00		\$0.00	\$107,785.28	\$0.00	\$0.00	\$107,785.28	\$0.00	\$0.00	\$43,685.60	-\$43,685.60	-\$43,685.60
TOTAL PROYECTO	\$122,785.28	\$40,270.00	\$55,270.00	\$107,785.28	\$0.00	\$107,785.28	\$0.00		\$0.00	\$107,785.28	\$0.00	\$0.00	\$107,785.28	\$0.00	\$0.00	\$43,685.60	-\$43,685.60	-\$43,685.60

003 Activ. Culturales, Deport. y Recreat

05 EDUCACION

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04042050300301249011	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$560.03	-\$560.03	-\$560.03
04042050300301273011	\$0.00	\$28,000.00	\$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	\$21,819.60	-\$21,819.60	-\$21,819.60
04042050300301441011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300301441042	\$49,350.00	\$0.00	\$11,000.00	\$38,350.00	\$0.00	\$38,350.00	\$0.00	0.00	\$0.00	\$38,350.00	\$0.00	\$0.00	\$38,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300301529012	\$70,562.00	\$0.00	\$0.00	\$70,562.00	\$0.00	\$70,562.00	\$0.00	0.00	\$0.00	\$70,562.00	\$0.00	\$0.00	\$70,562.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302211011	\$1,832.76	\$0.00	\$0.00	\$1,832.76	\$0.00	\$1,832.76	\$0.00	0.00	\$0.00	\$1,832.76	\$0.00	\$0.00	\$1,832.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302212011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302256011	\$1,470.00	\$0.00	\$1,250.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302271011	\$36,347.01	\$0.00	\$21,100.00	\$15,247.01	\$0.00	\$15,247.01	\$0.00	0.00	\$0.00	\$15,247.01	\$0.00	\$0.00	\$15,247.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302273011	\$11,686.10	\$0.00	\$17,149.99	-\$5,463.89	\$0.00	-\$5,463.89	\$0.00	0.00	\$0.00	-\$5,463.89	\$0.00	\$0.00	-\$5,463.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302325021	\$16,170.00	\$0.00	\$0.00	\$16,170.00	\$0.00	\$16,170.00	\$0.00	0.00	\$0.00	\$16,170.00	\$0.00	\$0.00	\$16,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302329021	\$30,240.00	\$0.00	\$12,210.00	\$18,030.00	\$0.00	\$18,030.00	\$0.00	0.00	\$0.00	\$18,030.00	\$0.00	\$0.00	\$18,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302375041	\$52,500.00	\$0.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	0.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300302382021	\$1,218.00	\$0.00	\$0.00	\$1,218.00	\$0.00	\$1,218.00	\$0.00	0.00	\$0.00	\$1,218.00	\$0.00	\$0.00	\$1,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303211011	\$1,832.76	\$0.00	\$0.00	\$1,832.76	\$0.00	\$1,832.76	\$0.00	0.00	\$0.00	\$1,832.76	\$0.00	\$0.00	\$1,832.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303212011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303221021	\$0.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00	\$10,750.00	\$0.00	0.00	\$0.00	\$10,750.00	\$0.00	\$0.00	\$10,750.00	\$0.00	\$0.00	\$10,720.00	-\$10,720.00	-\$10,720.00
04042050300303256011	\$1,470.00	\$0.00	\$0.00	\$1,470.00	\$0.00	\$1,470.00	\$0.00	0.00	\$0.00	\$1,470.00	\$0.00	\$0.00	\$1,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04042050300303271011	\$36,347.01	\$0.00	\$0.00	\$36,347.01	\$0.00	\$36,347.01	\$0.00	0.00	\$0.00	\$36,347.01	\$0.00	\$0.00	\$36,347.01	\$0.00	\$0.00	\$11,588.70	-\$11,588.70	-\$11,588.70
04042050300303273011	\$11,686.10	\$2,000.00	\$12,849.99	\$836.11	\$0.00	\$836.11	\$0.00	0.00	\$0.00	\$836.11	\$0.00	\$0.00	\$836.11	\$0.00	\$0.00	\$12,522.20	-\$12,522.20	-\$12,522.20

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04042050300303325021	\$16,170.00	\$0.00	\$0.00	\$16,170.00	\$0.00	\$16,170.00	\$0.00	0.00	\$0.00	\$16,170.00	\$0.00	\$0.00	\$16,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300303329021	\$30,240.00	\$0.00	\$0.00	\$30,240.00	\$0.00	\$30,240.00	\$0.00	0.00	\$0.00	\$30,240.00	\$0.00	\$0.00	\$30,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300303329031	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04042050300303375041	\$52,500.00	\$0.00	\$0.00	\$52,500.00	\$0.00	\$52,500.00	\$0.00	0.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$52,500.00	\$0.00	\$0.00	\$800.00	-\$800.00	-\$800.00	
04042050300303379021	\$0.00	\$10,710.00	\$0.00	\$10,710.00	\$0.00	\$10,710.00	\$0.00	0.00	\$0.00	\$10,710.00	\$0.00	\$0.00	\$10,710.00	\$0.00	\$0.00	\$10,710.00	-\$10,710.00	-\$10,710.00	
04042050300303382021	\$1,218.00	\$0.00	\$0.00	\$1,218.00	\$0.00	\$1,218.00	\$0.00	0.00	\$0.00	\$1,218.00	\$0.00	\$0.00	\$1,218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$422,839.75	\$53,560.00	\$75,559.98	\$400,839.77	\$0.00	\$400,839.77	\$0.00		\$0.00	\$400,839.77	\$0.00	\$0.00	\$400,839.77	\$0.00	\$0.00	\$68,720.53	-\$68,720.53	-\$68,720.53	
TOTAL PROYECTO	\$422,839.75	\$53,560.00	\$75,559.98	\$400,839.77	\$0.00	\$400,839.77	\$0.00		\$0.00	\$400,839.77	\$0.00	\$0.00	\$400,839.77	\$0.00	\$0.00	\$68,720.53	-\$68,720.53	-\$68,720.53	
TOTAL OBJ. ESTRATEGICO	\$659,650.07	\$270,952.50	\$307,952.34	\$622,650.23	\$0.00	\$622,650.23	\$0.00		\$0.00	\$622,650.23	\$0.00	\$0.00	\$622,650.23	\$0.00	\$0.00	\$292,975.61	-\$292,975.61	-\$292,975.61	
TOTAL DEPENDENCIA	\$659,650.07	\$270,952.50	\$307,952.34	\$622,650.23	\$0.00	\$622,650.23	\$0.00		\$0.00	\$622,650.23	\$0.00	\$0.00	\$622,650.23	\$0.00	\$0.00	\$292,975.61	-\$292,975.61	-\$292,975.61	
0405	PLANEACION PROGRAMACION Y EVALUACION																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Nómina DPPyE																		
05	EDUCACION																		
04052050300102113011	\$66,392.55	\$54,438.00	\$66,603.50	\$54,227.05	\$0.00	\$54,227.05	\$0.00	0.00	\$0.00	\$54,227.05	\$0.00	\$0.00	\$54,227.05	\$0.00	\$0.00	\$76,568.57	-\$76,568.57	-\$76,568.57	
04052050300102131011	\$3,688.71	\$0.00	\$0.00	\$3,688.71	\$0.00	\$3,688.71	\$0.00	0.00	\$0.00	\$3,688.71	\$0.00	\$0.00	\$3,688.71	\$0.00	\$0.00	\$1,695.01	-\$1,695.01	-\$1,695.01	
04052050300102132041	\$8,852.34	\$0.00	\$0.00	\$8,852.34	\$0.00	\$8,852.34	\$0.00	0.00	\$0.00	\$8,852.34	\$0.00	\$0.00	\$8,852.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300102132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300102159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$219.00	-\$219.00	-\$219.00	
04052050300102159031	\$6,071.63	\$4,915.50	\$2,120.99	\$8,866.14	\$0.00	\$8,866.14	\$0.00	0.00	\$0.00	\$8,866.14	\$0.00	\$0.00	\$8,866.14	\$0.00	\$0.00	\$6,938.76	-\$6,938.76	-\$6,938.76	
04052050300103113011	\$66,392.55	\$66,603.50	\$58,293.00	\$74,703.05	\$0.00	\$74,703.05	\$0.00	0.00	\$0.00	\$74,703.05	\$0.00	\$0.00	\$74,703.05	\$0.00	\$0.00	\$76,445.63	-\$76,445.63	-\$76,445.63	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04052050300103131011	\$3,688.71	\$0.00	\$0.00	\$3,688.71	\$0.00	\$3,688.71	\$0.00	0.00	\$0.00	\$3,688.71	\$0.00	\$0.00	\$3,688.71	\$0.00	\$0.00	\$1,813.41	-\$1,813.41	-\$1,813.41	
04052050300103132041	\$8,852.34	\$0.00	\$0.00	\$8,852.34	\$0.00	\$8,852.34	\$0.00	0.00	\$0.00	\$8,852.34	\$0.00	\$0.00	\$8,852.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300103159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$208.80	-\$208.80	-\$208.80	
04052050300103159031	\$6,071.63	\$2,121.00	\$1,060.50	\$7,132.13	\$0.00	\$7,132.13	\$0.00	0.00	\$0.00	\$7,132.13	\$0.00	\$0.00	\$7,132.13	\$0.00	\$0.00	\$6,938.76	-\$6,938.76	-\$6,938.76	
ACT. INSTITUCIONAL	\$173,760.46	\$128,078.00	\$128,077.99	\$173,760.47	\$0.00	\$173,760.47	\$0.00		\$0.00	\$173,760.47	\$0.00	\$0.00	\$173,760.47	\$0.00	\$0.00	\$170,827.94	\$-170,827.94	\$-170,827.94	
TOTAL PROYECTO	\$173,760.46	\$128,078.00	\$128,077.99	\$173,760.47	\$0.00	\$173,760.47	\$0.00		\$0.00	\$173,760.47	\$0.00	\$0.00	\$173,760.47	\$0.00	\$0.00	\$170,827.94	\$-170,827.94	\$-170,827.94	
002	Sistemas de Información																		
05	EDUCACION																		
04052050300201214011	\$0.00	\$1,926.00	\$0.00	\$1,926.00	\$0.00	\$1,926.00	\$0.00	0.00	\$0.00	\$1,926.00	\$0.00	\$0.00	\$1,926.00	\$0.00	\$0.00	\$1,925.60	-\$1,925.60	-\$1,925.60	
04052050300201375041	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300201511012	\$3,008.20	\$0.00	\$0.00	\$3,008.20	\$0.00	\$3,008.20	\$0.00	0.00	\$0.00	\$3,008.20	\$0.00	\$0.00	\$3,008.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300201519012	\$2,490.81	\$0.00	\$0.00	\$2,490.81	\$0.00	\$2,490.81	\$0.00	0.00	\$0.00	\$2,490.81	\$0.00	\$0.00	\$2,490.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202211011	\$1,083.35	\$0.00	\$0.00	\$1,083.35	\$0.00	\$1,083.35	\$0.00	0.00	\$0.00	\$1,083.35	\$0.00	\$0.00	\$1,083.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202212011	\$7,936.49	\$0.00	\$1,926.00	\$6,010.49	\$0.00	\$6,010.49	\$0.00	0.00	\$0.00	\$6,010.49	\$0.00	\$0.00	\$6,010.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202294011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300202375041	\$735.00	\$0.00	\$450.00	\$285.00	\$0.00	\$285.00	\$0.00	0.00	\$0.00	\$285.00	\$0.00	\$0.00	\$285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203211011	\$1,083.35	\$0.00	\$0.00	\$1,083.35	\$0.00	\$1,083.35	\$0.00	0.00	\$0.00	\$1,083.35	\$0.00	\$0.00	\$1,083.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203212011	\$7,936.49	\$0.00	\$0.00	\$7,936.49	\$0.00	\$7,936.49	\$0.00	0.00	\$0.00	\$7,936.49	\$0.00	\$0.00	\$7,936.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203294011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04052050300203318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04052050300203375041	\$735.00	\$0.00	\$0.00	\$735.00	\$0.00	\$735.00	\$0.00	0.00	\$0.00	\$735.00	\$0.00	\$0.00	\$735.00	\$0.00	\$0.00	\$300.00	-\$300.00	-\$300.00	
ACT. INSTITUCIONAL	\$26,008.68	\$2,376.00	\$2,376.00	\$26,008.68	\$0.00	\$26,008.68	\$0.00		\$0.00	\$26,008.68	\$0.00	\$0.00	\$26,008.68	\$0.00	\$0.00	\$2,225.60	-\$2,225.60	-\$2,225.60	
TOTAL PROYECTO	\$26,008.68	\$2,376.00	\$2,376.00	\$26,008.68	\$0.00	\$26,008.68	\$0.00		\$0.00	\$26,008.68	\$0.00	\$0.00	\$26,008.68	\$0.00	\$0.00	\$2,225.60	-\$2,225.60	-\$2,225.60	
TOTAL OBJ. ESTRATEGICO	\$199,769.13	\$130,454.00	\$130,453.99	\$199,769.14	\$0.00	\$199,769.14	\$0.00		\$0.00	\$199,769.14	\$0.00	\$0.00	\$199,769.14	\$0.00	\$0.00	\$173,053.54	-\$173,053.54	-\$173,053.54	
TOTAL DEPENDENCIA	\$199,769.13	\$130,454.00	\$130,453.99	\$199,769.14	\$0.00	\$199,769.14	\$0.00		\$0.00	\$199,769.14	\$0.00	\$0.00	\$199,769.14	\$0.00	\$0.00	\$173,053.54	-\$173,053.54	-\$173,053.54	
0410	CENTRO DE INFORMACION																		
00	OBJETIVO ESTRATEGICO GENERICO																		
001	Centro de Información																		
05	EDUCACION																		
04102050300101511012	\$29,131.20	\$0.00	\$0.00	\$29,131.20	\$0.00	\$29,131.20	\$0.00	0.00	\$0.00	\$29,131.20	\$0.00	\$0.00	\$29,131.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04102050300101515012	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04102050300102211011	\$1,623.19	\$0.00	\$0.00	\$1,623.19	\$0.00	\$1,623.19	\$0.00	0.00	\$0.00	\$1,623.19	\$0.00	\$0.00	\$1,623.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04102050300102212011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04102050300102215011	\$43,750.00	\$0.00	\$0.00	\$43,750.00	\$0.00	\$43,750.00	\$0.00	0.00	\$0.00	\$43,750.00	\$0.00	\$0.00	\$43,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04102050300102334011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04102050300103211011	\$1,623.19	\$0.00	\$0.00	\$1,623.19	\$0.00	\$1,623.19	\$0.00	0.00	\$0.00	\$1,623.19	\$0.00	\$0.00	\$1,623.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04102050300103212011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04102050300103215011	\$43,750.00	\$0.00	\$0.00	\$43,750.00	\$0.00	\$43,750.00	\$0.00	0.00	\$0.00	\$43,750.00	\$0.00	\$0.00	\$43,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04102050300103334011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
ACT. INSTITUCIONAL	\$151,877.57	\$0.00	\$0.00	\$151,877.57	\$0.00	\$151,877.57	\$0.00		\$0.00	\$151,877.57	\$0.00	\$0.00	\$151,877.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$151,877.57	\$0.00	\$0.00	\$151,877.57	\$0.00	\$151,877.57	\$0.00		\$0.00	\$151,877.57	\$0.00	\$0.00	\$151,877.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OBJ. ESTRATEGICO	\$151,877.57	\$0.00	\$0.00	\$151,877.57	\$0.00	\$151,877.57	\$0.00		\$0.00	\$151,877.57	\$0.00	\$0.00	\$151,877.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL DEPENDENCIA	\$151,877.57	\$0.00	\$0.00	\$151,877.57	\$0.00	\$151,877.57	\$0.00		\$0.00	\$151,877.57	\$0.00	\$0.00	\$151,877.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0411 DEPARTAMENTO DE PLANEACION Y CALIDAD																		
00 OBJETIVO ESTRATEGICO GENERICO																		
001 Nómina Depto Calidad																		
05 EDUCACION																		
04112050300102113011	\$7,344.23	\$0.00	\$0.00	\$7,344.23	\$0.00	\$7,344.23	\$0.00	0.00	\$0.00	\$7,344.23	\$0.00	\$0.00	\$7,344.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300102132041	\$979.23	\$0.00	\$0.00	\$979.23	\$0.00	\$979.23	\$0.00	0.00	\$0.00	\$979.23	\$0.00	\$0.00	\$979.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300102132051	\$0.00	\$0.00	\$2,257.00	-\$2,257.00	\$0.00	-\$2,257.00	\$0.00	0.00	\$0.00	-\$2,257.00	\$0.00	\$0.00	-\$2,257.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300102159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300102159031	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$1,214.33	\$0.00	0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300103113011	\$7,344.23	\$0.00	\$29,376.84	-\$22,032.62	\$0.00	-\$22,032.62	\$0.00	0.00	\$0.00	-\$22,032.62	\$0.00	\$0.00	-\$22,032.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300103132041	\$979.23	\$0.00	\$0.00	\$979.23	\$0.00	\$979.23	\$0.00	0.00	\$0.00	\$979.23	\$0.00	\$0.00	\$979.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300103132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300103159011	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$1,875.00	\$0.00	0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300103159031	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$1,214.33	\$0.00	0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$1,214.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$22,825.56	\$0.00	\$31,633.84	-\$8,808.28	\$0.00	-\$8,808.28	\$0.00		\$0.00	-\$8,808.28	\$0.00	\$0.00	-\$8,808.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$22,825.56	\$0.00	\$31,633.84	-\$8,808.28	\$0.00	-\$8,808.28	\$0.00		\$0.00	-\$8,808.28	\$0.00	\$0.00	-\$8,808.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
002 Equidad de Género																		
05 EDUCACION																		
04112050300202211011	\$2,243.08	\$0.00	\$0.00	\$2,243.08	\$0.00	\$2,243.08	\$0.00	0.00	\$0.00	\$2,243.08	\$0.00	\$0.00	\$2,243.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

De enero a marzo de 2015

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04112050300202212011	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300202221041	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300202375041	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300202383011	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300203211011	\$2,243.08	\$0.00	\$0.00	\$2,243.08	\$0.00	\$2,243.08	\$0.00	0.00	\$0.00	\$2,243.08	\$0.00	\$0.00	\$2,243.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300203212011	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300203221041	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300203375041	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04112050300203383011	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$31,186.15	\$0.00	\$0.00	\$31,186.15	\$0.00	\$31,186.15	\$0.00	0.00	\$0.00	\$31,186.15	\$0.00	\$0.00	\$31,186.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$31,186.15	\$0.00	\$0.00	\$31,186.15	\$0.00	\$31,186.15	\$0.00	0.00	\$0.00	\$31,186.15	\$0.00	\$0.00	\$31,186.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL OBJ. ESTRATEGICO	\$54,011.71	\$0.00	\$31,633.84	\$22,377.87	\$0.00	\$22,377.87	\$0.00	0.00	\$0.00	\$22,377.87	\$0.00	\$0.00	\$22,377.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL DEPENDENCIA	\$54,011.71	\$0.00	\$31,633.84	\$22,377.87	\$0.00	\$22,377.87	\$0.00	0.00	\$0.00	\$22,377.87	\$0.00	\$0.00	\$22,377.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL GENERAL	\$10,372,686.93	\$5,812,441.65	\$5,939,900.41	\$10,245,228.17	\$0.00	\$10,245,228.17	\$403,142.56	0.00	\$-403,142.56	\$9,842,085.61	\$0.00	\$403,142.56	\$10,245,228.17	\$0.00	\$0.00	\$6,138,127.52	\$-6,138,127.52	\$-6,138,127.52