



FOGAMICO

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



De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
0101 CONTABILIDAD																			
01 OBJETIVO ESTRATEGICO GENERICO																			
001 ADMINISTRACION DE RECURSOS PARA FUNCIONAMIENTO DE LA ENTIDAD																			
04 MINERIA, MANUFACTURA Y CONSTRUCCION																			
01013040100101113011	\$2,954,652.00	\$20,000.00	\$20,000.00	\$2,954,652.00	\$0.00	\$2,954,652.00	\$0.00	0.00	\$0.00	\$2,954,652.00	\$0.00	\$0.00	\$2,954,652.00	\$0.00	\$0.00	\$2,397,766.60	-\$2,397,766.60	-\$2,397,766.60	
01013040100101113021	\$58,453.00	\$0.00	\$0.00	\$58,453.00	\$0.00	\$58,453.00	\$0.00	0.00	\$0.00	\$58,453.00	\$0.00	\$0.00	\$58,453.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01013040100101132041	\$90,276.00	\$0.00	\$0.00	\$90,276.00	\$0.00	\$90,276.00	\$0.00	0.00	\$0.00	\$90,276.00	\$0.00	\$0.00	\$90,276.00	\$0.00	\$0.00	\$69,434.80	-\$69,434.80	-\$69,434.80	
01013040100101132051	\$328,296.00	\$0.00	\$0.00	\$328,296.00	\$0.00	\$328,296.00	\$0.00	0.00	\$0.00	\$328,296.00	\$0.00	\$0.00	\$328,296.00	\$0.00	\$0.00	\$251,535.62	-\$251,535.62	-\$251,535.62	
01013040100101141031	\$360,000.00	\$0.00	\$0.00	\$360,000.00	\$0.00	\$360,000.00	\$0.00	0.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$294,746.28	-\$294,746.28	-\$294,746.28	
01013040100101142021	\$200,000.00	\$16,666.67	\$16,666.67	\$200,000.00	\$0.00	\$200,000.00	\$0.00	0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$157,247.29	-\$157,247.29	-\$157,247.29	
01013040100101143011	\$240,000.00	\$20,000.00	\$20,000.00	\$240,000.00	\$0.00	\$240,000.00	\$0.00	0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$197,239.42	-\$197,239.42	-\$197,239.42	
01013040100101152021	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	-\$50,000.00	-\$50,000.00	
01013040100101159011	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$209,526.00	-\$209,526.00	-\$209,526.00	
01013040100101181011	\$72,000.00	\$5,000.00	\$5,000.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	0.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$68,065.00	-\$68,065.00	-\$68,065.00	
01013040100101211011	\$84,000.00	\$42,000.00	\$70,500.00	\$55,500.00	\$0.00	\$55,500.00	\$0.00	0.00	\$0.00	\$55,500.00	\$0.00	\$0.00	\$55,500.00	\$0.00	\$0.00	\$52,192.38	-\$52,192.38	-\$52,192.38	
01013040100101216011	\$14,400.00	\$2,700.00	\$2,200.00	\$14,900.00	\$0.00	\$14,900.00	\$0.00	0.00	\$0.00	\$14,900.00	\$0.00	\$0.00	\$14,900.00	\$0.00	\$0.00	\$14,864.04	-\$14,864.04	-\$14,864.04	
01013040100101261031	\$48,000.00	\$0.00	\$22,400.00	\$25,600.00	\$0.00	\$25,600.00	\$0.00	0.00	\$0.00	\$25,600.00	\$0.00	\$0.00	\$25,600.00	\$0.00	\$0.00	\$17,147.12	-\$17,147.12	-\$17,147.12	
01013040100101271011	\$36,000.00	\$0.00	\$20,600.00	\$15,400.00	\$0.00	\$15,400.00	\$0.00	0.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01013040100101311011	\$48,000.00	\$8,000.00	\$45,400.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	0.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,594.75	-\$10,594.75	-\$10,594.75	
01013040100101313011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$2,492.79	-\$2,492.79	-\$2,492.79	
01013040100101314011	\$60,000.00	\$3,000.00	\$15,000.00	\$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	\$40,707.97	-\$40,707.97	-\$40,707.97	
01013040100101318031	\$3,600.00	\$600.00	\$600.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,118.96	-\$3,118.96	-\$3,118.96	



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De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01013040100101322011	\$145,200.00	\$0.00	\$145,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01013040100101331061	\$120,000.00	\$59,906.00	\$10,000.00	\$169,906.00	\$0.00	\$169,906.00	\$0.00	0.00	\$0.00	\$169,906.00	\$0.00	\$0.00	\$169,906.00	\$0.00	\$0.00	\$169,650.00	-\$169,650.00	-\$169,650.00
01013040100101331071	\$100,000.00	\$205,000.00	\$0.00	\$305,000.00	\$0.00	\$305,000.00	\$0.00	0.00	\$0.00	\$305,000.00	\$0.00	\$0.00	\$305,000.00	\$0.00	\$0.00	\$276,283.39	-\$276,283.39	-\$276,283.39
01013040100101334011	\$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
01013040100101341011	\$228,000.00	\$64,000.00	\$53,306.00	\$238,694.00	\$0.00	\$238,694.00	\$0.00	0.00	\$0.00	\$238,694.00	\$0.00	\$0.00	\$238,694.00	\$0.00	\$0.00	\$225,857.02	-\$225,857.02	-\$225,857.02
01013040100101345021	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$42,000.00	\$0.00	0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$28,647.02	-\$28,647.02	-\$28,647.02
01013040100101351011	\$15,000.00	\$5,000.00	\$6,400.00	\$13,600.00	\$0.00	\$13,600.00	\$0.00	0.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$8,440.61	-\$8,440.61	-\$8,440.61
01013040100101352011	\$6,000.00	\$2,200.00	\$800.00	\$7,400.00	\$0.00	\$7,400.00	\$0.00	0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$7,400.00	\$0.00	\$0.00	\$4,672.00	-\$4,672.00	-\$4,672.00
01013040100101353011	\$14,400.00	\$7,250.00	\$7,250.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00	0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$4,000.00	-\$4,000.00	-\$4,000.00
01013040100101355011	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$29,190.20	-\$29,190.20	-\$29,190.20
01013040100101375041	\$48,000.00	\$10,000.00	\$10,000.00	\$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	\$46,234.42	-\$46,234.42	-\$46,234.42
01013040100101383011	\$30,000.00	\$5,000.00	\$9,000.00	\$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	\$24,084.49	-\$24,084.49	-\$24,084.49
01013040100101392031	\$169,000.00	\$3,300.00	\$700.00	\$171,600.00	\$0.00	\$171,600.00	\$0.00	0.00	\$0.00	\$171,600.00	\$0.00	\$0.00	\$171,600.00	\$0.00	\$0.00	\$144,981.95	-\$144,981.95	-\$144,981.95
01013040100101396021	\$12,000.00	\$4,700.00	\$3,300.00	\$13,400.00	\$0.00	\$13,400.00	\$0.00	0.00	\$0.00	\$13,400.00	\$0.00	\$0.00	\$13,400.00	\$0.00	\$0.00	\$13,297.50	-\$13,297.50	-\$13,297.50
01013040100101399081	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01013040100101511011	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$2,552.00	-\$2,552.00	-\$2,552.00
01013040100101515011	\$30,000.00	\$30,000.00	\$30,000.00	\$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	\$19,390.87	-\$19,390.87	-\$19,390.87
01013040100101591011	\$4,770.00	\$0.00	\$0.00	\$4,770.00	\$0.00	\$4,770.00	\$0.00	0.00	\$0.00	\$4,770.00	\$0.00	\$0.00	\$4,770.00	\$0.00	\$0.00	\$3,330.00	-\$3,330.00	-\$3,330.00
ACT. INSTITUCIONAL	\$5,984,847.00	\$514,322.67	\$514,322.67	\$5,984,847.00	\$0.00	\$5,984,847.00	\$0.00		\$0.00	\$5,984,847.00	\$0.00	\$0.00	\$5,984,847.00	\$0.00	\$0.00	\$4,837,290.49	-\$4,837,290.49	-\$4,837,290.49
TOTAL PROYECTO	\$5,984,847.00	\$514,322.67	\$514,322.67	\$5,984,847.00	\$0.00	\$5,984,847.00	\$0.00		\$0.00	\$5,984,847.00	\$0.00	\$0.00	\$5,984,847.00	\$0.00	\$0.00	\$4,837,290.49	-\$4,837,290.49	-\$4,837,290.49



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NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
TOTAL OBJ. ESTRATEGICO	\$5,984,847.00	\$514,322.67	\$514,322.67	\$5,984,847.00	\$0.00	\$5,984,847.00	\$0.00		\$0.00	\$5,984,847.00	\$0.00	\$0.00	\$5,984,847.00	\$0.00	\$0.00	\$4,837,290.49	-\$4,837,290.49	-\$4,837,290.49	
TOTAL DEPENDENCIA	\$5,984,847.00	\$514,322.67	\$514,322.67	\$5,984,847.00	\$0.00	\$5,984,847.00	\$0.00		\$0.00	\$5,984,847.00	\$0.00	\$0.00	\$5,984,847.00	\$0.00	\$0.00	\$4,837,290.49	-\$4,837,290.49	-\$4,837,290.49	
0104 PROGRAMA DE SEGURIDAD																			
01 OBJETIVO ESTRATEGICO GENERICO																			
001 PROGRAMA DE SEGURIDAD																			
04 MINERIA, MANUFACTURA Y CONSTRUCCION																			
01043040100101113011	\$800,543.88	\$0.00	\$13,057.32	\$787,486.56	\$0.00	\$787,486.56	\$0.00	0.00	\$0.00	\$787,486.56	\$0.00	\$0.00	\$787,486.56	\$0.00	\$0.00	\$539,204.68	-\$539,204.68	-\$539,204.68	
01043040100101121011	\$396,000.00	\$0.00	\$0.00	\$396,000.00	\$0.00	\$396,000.00	\$0.00	0.00	\$0.00	\$396,000.00	\$0.00	\$0.00	\$396,000.00	\$0.00	\$0.00	\$359,183.92	-\$359,183.92	-\$359,183.92	
01043040100101132041	\$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	\$2,117.22	-\$2,117.22	-\$2,117.22	
01043040100101132051	\$33,600.00	\$0.00	\$0.00	\$33,600.00	\$0.00	\$33,600.00	\$0.00	0.00	\$0.00	\$33,600.00	\$0.00	\$0.00	\$33,600.00	\$0.00	\$0.00	\$21,172.22	-\$21,172.22	-\$21,172.22	
01043040100101137011	\$1,947,366.96	\$0.00	\$0.00	\$1,947,366.96	\$0.00	\$1,947,366.96	\$0.00	0.00	\$0.00	\$1,947,366.96	\$0.00	\$0.00	\$1,947,366.96	\$0.00	\$0.00	\$1,871,935.09	-\$1,871,935.09	-\$1,871,935.09	
01043040100101159031	\$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	\$48,000.00	-\$48,000.00	-\$48,000.00	
01043040100101211011	\$72,000.00	\$45,000.00	\$9,250.00	\$107,750.00	\$0.00	\$107,750.00	\$0.00	0.00	\$0.00	\$107,750.00	\$0.00	\$0.00	\$107,750.00	\$0.00	\$0.00	\$74,387.16	-\$74,387.16	-\$74,387.16	
01043040100101216011	\$30,000.00	\$2,200.00	\$9,930.00	\$22,270.00	\$0.00	\$22,270.00	\$0.00	0.00	\$0.00	\$22,270.00	\$0.00	\$0.00	\$22,270.00	\$0.00	\$0.00	\$22,159.00	-\$22,159.00	-\$22,159.00	
01043040100101254011	\$174,000.00	\$0.00	\$500.00	\$173,500.00	\$0.00	\$173,500.00	\$0.00	0.00	\$0.00	\$173,500.00	\$0.00	\$0.00	\$173,500.00	\$0.00	\$0.00	\$35,515.07	-\$35,515.07	-\$35,515.07	
01043040100101261031	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$168,673.19	-\$168,673.19	-\$168,673.19	
01043040100101271011	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01043040100101282021	\$339,999.96	\$0.00	\$10,000.00	\$329,999.96	\$0.00	\$329,999.96	\$0.00	0.00	\$0.00	\$329,999.96	\$0.00	\$0.00	\$329,999.96	\$0.00	\$0.00	\$2,716.42	-\$2,716.42	-\$2,716.42	
01043040100101291011	\$0.00	\$21,200.00	\$0.00	\$21,200.00	\$0.00	\$21,200.00	\$0.00	0.00	\$0.00	\$21,200.00	\$0.00	\$0.00	\$21,200.00	\$0.00	\$0.00	\$21,147.92	-\$21,147.92	-\$21,147.92	
01043040100101311011	\$96,000.00	\$0.00	\$0.00	\$96,000.00	\$0.00	\$96,000.00	\$0.00	0.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$88,760.00	-\$88,760.00	-\$88,760.00	
01043040100101312011	\$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	\$2,932.02	-\$2,932.02	-\$2,932.02	



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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)
01043040100101313011	\$24,000.00	\$1,000.00	\$1,000.00	\$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	\$18,975.73	-\$18,975.73	-\$18,975.73
01043040100101314011	\$18,000.00	\$1,500.00	\$1,500.00	\$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	\$17,884.00	-\$17,884.00	-\$17,884.00
01043040100101319021	\$199,999.92	\$120,500.00	\$60,300.00	\$260,199.92	\$0.00	\$260,199.92	\$0.00	0.00	\$0.00	\$260,199.92	\$0.00	\$0.00	\$260,199.92	\$0.00	\$0.00	\$238,728.00	-\$238,728.00	-\$238,728.00
01043040100101323021	\$60,000.00	\$0.00	\$16,000.00	\$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	\$40,089.31	-\$40,089.31	-\$40,089.31
01043040100101334011	\$50,000.00	\$600,000.00	\$100,000.00	\$550,000.00	\$0.00	\$550,000.00	\$0.00	0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$300,730.17	-\$300,730.17	-\$300,730.17
01043040100101336031	\$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	\$0.00	\$0.00	\$0.00
01043040100101338011	\$321,600.00	\$0.00	\$24,000.00	\$297,600.00	\$0.00	\$297,600.00	\$0.00	0.00	\$0.00	\$297,600.00	\$0.00	\$0.00	\$297,600.00	\$0.00	\$0.00	\$292,320.00	-\$292,320.00	-\$292,320.00
01043040100101339041	\$12,000.00	\$14,500.00	\$2,000.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$14,020.00	-\$14,020.00	-\$14,020.00
01043040100101345021	\$599,999.92	\$0.00	\$800.00	\$599,199.92	\$0.00	\$599,199.92	\$0.00	0.00	\$0.00	\$599,199.92	\$0.00	\$0.00	\$599,199.92	\$0.00	\$0.00	\$50,724.05	-\$50,724.05	-\$50,724.05
01043040100101347011	\$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	\$1,139.25	-\$1,139.25	-\$1,139.25
01043040100101351011	\$60,000.00	\$200,000.00	\$19,600.00	\$240,400.00	\$0.00	\$240,400.00	\$0.00	0.00	\$0.00	\$240,400.00	\$0.00	\$0.00	\$240,400.00	\$0.00	\$0.00	\$237,124.71	-\$237,124.71	-\$237,124.71
01043040100101353011	\$24,000.00	\$6,000.00	\$14,000.00	\$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	\$11,430.49	-\$11,430.49	-\$11,430.49
01043040100101355011	\$84,000.00	\$189,000.00	\$200,000.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00	0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$37,757.66	-\$37,757.66	-\$37,757.66
01043040100101357011	\$150,000.00	\$1,000.00	\$25,000.00	\$126,000.00	\$0.00	\$126,000.00	\$0.00	0.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$126,000.00	\$0.00	\$0.00	\$46,511.45	-\$46,511.45	-\$46,511.45
01043040100101358021	\$0.00	\$12,180.00	\$0.00	\$12,180.00	\$0.00	\$12,180.00	\$0.00	0.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$12,180.00	-\$12,180.00	-\$12,180.00
01043040100101359011	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101375041	\$70,200.00	\$2,000.00	\$36,000.00	\$36,200.00	\$0.00	\$36,200.00	\$0.00	0.00	\$0.00	\$36,200.00	\$0.00	\$0.00	\$36,200.00	\$0.00	\$0.00	\$20,788.48	-\$20,788.48	-\$20,788.48
01043040100101383011	\$66,000.00	\$3,500.00	\$3,500.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$63,024.10	-\$63,024.10	-\$63,024.10
01043040100101392031	\$40,000.00	\$0.00	\$8,200.00	\$31,800.00	\$0.00	\$31,800.00	\$0.00	0.00	\$0.00	\$31,800.00	\$0.00	\$0.00	\$31,800.00	\$0.00	\$0.00	\$29,731.00	-\$29,731.00	-\$29,731.00
01043040100101515011	\$54,000.00	\$0.00	\$17,000.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$12,751.40	-\$12,751.40	-\$12,751.40



FOGAMICO

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



De enero a diciembre de 2014

INFORMACIÓN PROGRAMÁTICA	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
NOMBRE	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01043040100101519011	\$57,000.00	\$0.00	\$17,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$2,784.00	-\$2,784.00	-\$2,784.00
01043040100101541031	\$3,129,999.96	\$0.00	\$1,629,999.96	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$798,771.50	-\$798,771.50	-\$798,771.50
01043040100101567011	\$349,999.92	\$884,000.00	\$0.00	\$1,233,999.92	\$0.00	\$1,233,999.92	\$0.00	0.00	\$0.00	\$1,233,999.92	\$0.00	\$0.00	\$1,233,999.92	\$0.00	\$0.00	\$721,337.84	-\$721,337.84	-\$721,337.84
01043040100101583011	\$2,850,000.00	\$0.00	\$444,371.85	\$2,405,628.15	\$0.00	\$2,405,628.15	\$0.00	0.00	\$0.00	\$2,405,628.15	\$0.00	\$0.00	\$2,405,628.15	\$0.00	\$0.00	\$2,405,628.15	-\$2,405,628.15	-\$2,405,628.15
01043040100101591012	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101622012	\$0.00	\$1,144,371.85	\$0.00	\$1,144,371.85	\$0.00	\$1,144,371.85	\$0.00	0.00	\$0.00	\$1,144,371.85	\$0.00	\$0.00	\$1,144,371.85	\$0.00	\$0.00	\$1,099,480.48	-\$1,099,480.48	-\$1,099,480.48
01043040100101799011	\$999,999.96	\$0.00	\$0.00	\$999,999.96	\$0.00	\$999,999.96	\$0.00	0.00	\$0.00	\$999,999.96	\$0.00	\$0.00	\$999,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$13,502,310.48	\$3,297,951.85	\$2,743,009.13	\$14,057,253.20	\$0.00	\$14,057,253.20	\$0.00		\$0.00	\$14,057,253.20	\$0.00	\$0.00	\$14,057,253.20	\$0.00	\$0.00	\$9,731,815.68	-\$9,731,815.68	-\$9,731,815.68
TOTAL PROYECTO	\$13,502,310.48	\$3,297,951.85	\$2,743,009.13	\$14,057,253.20	\$0.00	\$14,057,253.20	\$0.00		\$0.00	\$14,057,253.20	\$0.00	\$0.00	\$14,057,253.20	\$0.00	\$0.00	\$9,731,815.68	-\$9,731,815.68	-\$9,731,815.68
TOTAL OBJ. ESTRATEGICO	\$13,502,310.48	\$3,297,951.85	\$2,743,009.13	\$14,057,253.20	\$0.00	\$14,057,253.20	\$0.00		\$0.00	\$14,057,253.20	\$0.00	\$0.00	\$14,057,253.20	\$0.00	\$0.00	\$9,731,815.68	-\$9,731,815.68	-\$9,731,815.68
TOTAL DEPENDENCIA	\$13,502,310.48	\$3,297,951.85	\$2,743,009.13	\$14,057,253.20	\$0.00	\$14,057,253.20	\$0.00		\$0.00	\$14,057,253.20	\$0.00	\$0.00	\$14,057,253.20	\$0.00	\$0.00	\$9,731,815.68	-\$9,731,815.68	-\$9,731,815.68
TOTAL GENERAL	\$19,487,157.48	\$3,812,274.52	\$3,257,331.80	\$20,042,100.20	\$0.00	\$20,042,100.20	\$0.00		\$0.00	\$20,042,100.20	\$0.00	\$0.00	\$20,042,100.20	\$0.00	\$0.00	\$14,569,106.17	-\$14,569,106.17	-\$14,569,106.17