



# FOGAMICO

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



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 CONTABILIDAD																			
01 OBJETIVO ESTRATEGICO GENERICO																			
001 ADMINISTRACION DE RECURSOS PARA FUNCIONAMIENTO DE LA ENTIDAD																			
04 MINERIA, MANUFACTURA Y CONSTRUCCION																			
01013040100101113011	\$738,663.00	\$0.00	\$0.00	\$738,663.00	\$0.00	\$738,663.00	\$0.00	0.00	\$0.00	\$738,663.00	\$0.00	\$0.00	\$738,663.00	\$0.00	\$0.00	\$523,814.82	-\$523,814.82	-\$523,814.82	
01013040100101113021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01013040100101132041	\$22,569.00	\$0.00	\$0.00	\$22,569.00	\$0.00	\$22,569.00	\$0.00	0.00	\$0.00	\$22,569.00	\$0.00	\$0.00	\$22,569.00	\$0.00	\$0.00	\$9,277.95	-\$9,277.95	-\$9,277.95	
01013040100101132051	\$82,074.00	\$0.00	\$0.00	\$82,074.00	\$0.00	\$82,074.00	\$0.00	0.00	\$0.00	\$82,074.00	\$0.00	\$0.00	\$82,074.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01013040100101141031	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$74,832.83	-\$74,832.83	-\$74,832.83	
01013040100101142021	\$50,001.00	\$16,666.00	\$16,666.00	\$50,001.00	\$0.00	\$50,001.00	\$0.00	0.00	\$0.00	\$50,001.00	\$0.00	\$0.00	\$50,001.00	\$0.00	\$0.00	\$53,447.09	-\$53,447.09	-\$53,447.09	
01013040100101143011	\$60,000.00	\$20,000.00	\$20,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$66,954.93	-\$66,954.93	-\$66,954.93	
01013040100101152021	\$18,750.00	\$0.00	\$0.00	\$18,750.00	\$0.00	\$18,750.00	\$0.00	0.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$18,750.00	\$0.00	\$0.00	\$18,750.00	-\$18,750.00	-\$18,750.00	
01013040100101159011	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$61,111.75	-\$61,111.75	-\$61,111.75	
01013040100101181011	\$24,000.00	\$8,000.00	\$8,000.00	\$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	\$22,604.00	-\$22,604.00	-\$22,604.00	
01013040100101211011	\$21,000.00	\$0.00	\$2,200.00	\$18,800.00	\$0.00	\$18,800.00	\$0.00	0.00	\$0.00	\$18,800.00	\$0.00	\$0.00	\$18,800.00	\$0.00	\$0.00	\$17,689.30	-\$17,689.30	-\$17,689.30	
01013040100101216011	\$5,006.00	\$0.00	\$0.00	\$5,006.00	\$0.00	\$5,006.00	\$0.00	0.00	\$0.00	\$5,006.00	\$0.00	\$0.00	\$5,006.00	\$0.00	\$0.00	\$4,172.65	-\$4,172.65	-\$4,172.65	
01013040100101261031	\$15,000.00	\$2,000.00	\$0.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$16,081.58	-\$16,081.58	-\$16,081.58	
01013040100101271011	\$40,000.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	
01013040100101311011	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01013040100101313011	\$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	\$456.00	-\$456.00	-\$456.00	
01013040100101314011	\$11,250.00	\$0.00	\$0.00	\$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	\$9,444.07	-\$9,444.07	-\$9,444.07	
01013040100101318031	\$1,753.00	\$0.00	\$1,200.00	\$553.00	\$0.00	\$553.00	\$0.00	0.00	\$0.00	\$553.00	\$0.00	\$0.00	\$553.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



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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)
01013040100101331061	\$50,006.00	\$0.00	\$0.00	\$50,006.00	\$0.00	\$50,006.00	\$0.00	0.00	\$0.00	\$50,006.00	\$0.00	\$0.00	\$50,006.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01013040100101331071	\$50,006.00	\$130,000.00	\$130,000.00	\$50,006.00	\$0.00	\$50,006.00	\$0.00	0.00	\$0.00	\$50,006.00	\$0.00	\$0.00	\$50,006.00	\$0.00	\$0.00	\$178,792.49	-\$178,792.49	-\$178,792.49
01013040100101334011	\$5,006.00	\$0.00	\$0.00	\$5,006.00	\$0.00	\$5,006.00	\$0.00	0.00	\$0.00	\$5,006.00	\$0.00	\$0.00	\$5,006.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01013040100101341011	\$57,000.00	\$18,000.00	\$18,000.00	\$57,000.00	\$0.00	\$57,000.00	\$0.00	0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$57,000.00	\$0.00	\$0.00	\$56,334.40	-\$56,334.40	-\$56,334.40
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	\$7,871.03	-\$7,871.03	-\$7,871.03
01013040100101351011	\$5,006.00	\$0.00	\$0.00	\$5,006.00	\$0.00	\$5,006.00	\$0.00	0.00	\$0.00	\$5,006.00	\$0.00	\$0.00	\$5,006.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01013040100101352011	\$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
01013040100101353011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$500.00	-\$500.00	-\$500.00
01013040100101355011	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$16,500.00	\$0.00	0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$3,396.71	-\$3,396.71	-\$3,396.71
01013040100101375041	\$12,000.00	\$500.00	\$500.00	\$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	\$7,975.48	-\$7,975.48	-\$7,975.48
01013040100101383011	\$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	\$2,383.24	-\$2,383.24	-\$2,383.24
01013040100101392031	\$67,506.00	\$0.00	\$0.00	\$67,506.00	\$0.00	\$67,506.00	\$0.00	0.00	\$0.00	\$67,506.00	\$0.00	\$0.00	\$67,506.00	\$0.00	\$0.00	\$25,219.00	-\$25,219.00	-\$25,219.00
01013040100101396021	\$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	\$1,600.00	-\$1,600.00	-\$1,600.00
01013040100101399081	\$5,000.00	\$2,000.00	\$2,000.00	\$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	\$6,255.00	-\$6,255.00	-\$6,255.00
01013040100101511011	\$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
01013040100101515011	\$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
01013040100101591011	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$65,000.00	\$0.00	0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$1,694,196.00	\$197,166.00	\$198,566.00	\$1,692,796.00	\$0.00	\$1,692,796.00	\$0.00		\$0.00	\$1,692,796.00	\$0.00	\$0.00	\$1,692,796.00	\$0.00	\$0.00	\$1,168,964.32	-\$1,168,964.32	-\$1,168,964.32
TOTAL PROYECTO	\$1,694,196.00	\$197,166.00	\$198,566.00	\$1,692,796.00	\$0.00	\$1,692,796.00	\$0.00		\$0.00	\$1,692,796.00	\$0.00	\$0.00	\$1,692,796.00	\$0.00	\$0.00	\$1,168,964.32	-\$1,168,964.32	-\$1,168,964.32
TOTAL OBJ. ESTRATEGICO	\$1,694,196.00	\$197,166.00	\$198,566.00	\$1,692,796.00	\$0.00	\$1,692,796.00	\$0.00		\$0.00	\$1,692,796.00	\$0.00	\$0.00	\$1,692,796.00	\$0.00	\$0.00	\$1,168,964.32	-\$1,168,964.32	-\$1,168,964.32



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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 DEPENDENCIA	\$1,694,196.00	\$197,166.00	\$198,566.00	\$1,692,796.00	\$0.00	\$1,692,796.00	\$0.00		\$0.00	\$1,692,796.00	\$0.00	\$0.00	\$1,692,796.00	\$0.00	\$0.00	\$1,168,964.32	\$-1,168,964.32	\$-1,168,964.32
0104 PROGRAMA DE SEGURIDAD																		
01 OBJETIVO ESTRATEGICO GENERICO																		
001 PROGRAMA DE SEGURIDAD																		
04 MINERIA, MANUFACTURA Y CONSTRUCCION																		
01043040100101113011	\$200,925.00	\$0.00	\$0.00	\$200,925.00	\$0.00	\$200,925.00	\$0.00	0.00	\$0.00	\$200,925.00	\$0.00	\$0.00	\$200,925.00	\$0.00	\$0.00	\$145,934.56	\$-145,934.56	\$-145,934.56
01043040100101121011	\$99,000.00	\$0.00	\$0.00	\$99,000.00	\$0.00	\$99,000.00	\$0.00	0.00	\$0.00	\$99,000.00	\$0.00	\$0.00	\$99,000.00	\$0.00	\$0.00	\$84,300.00	\$-84,300.00	\$-84,300.00
01043040100101132041	\$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	\$4,854.91	\$-4,854.91	\$-4,854.91
01043040100101132051	\$0.00	\$20,000.00	\$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	\$17,664.00	\$-17,664.00	\$-17,664.00
01043040100101137011	\$486,842.96	\$0.00	\$0.00	\$486,842.96	\$0.00	\$486,842.96	\$0.00	0.00	\$0.00	\$486,842.96	\$0.00	\$0.00	\$486,842.96	\$0.00	\$0.00	\$430,719.40	\$-430,719.40	\$-430,719.40
01043040100101159011	\$19,790.40	\$0.00	\$0.00	\$19,790.40	\$0.00	\$19,790.40	\$0.00	0.00	\$0.00	\$19,790.40	\$0.00	\$0.00	\$19,790.40	\$0.00	\$0.00	\$10,088.30	\$-10,088.30	\$-10,088.30
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	\$48,500.00	\$-48,500.00	\$-48,500.00
01043040100101211011	\$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	\$7,213.04	\$-7,213.04	\$-7,213.04
01043040100101216011	\$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	\$4,125.99	\$-4,125.99	\$-4,125.99
01043040100101254011	\$43,500.00	\$0.00	\$0.00	\$43,500.00	\$0.00	\$43,500.00	\$0.00	0.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$16,070.70	\$-16,070.70	\$-16,070.70
01043040100101261031	\$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	\$45,000.00	\$-45,000.00	\$-45,000.00
01043040100101271011	\$40,000.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
01043040100101282021	\$94,999.99	\$0.00	\$28,000.00	\$66,999.99	\$0.00	\$66,999.99	\$0.00	0.00	\$0.00	\$66,999.99	\$0.00	\$0.00	\$66,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101291011	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101311011	\$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	\$17,557.00	\$-17,557.00	\$-17,557.00
01043040100101312011	\$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



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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)
01043040100101313011	\$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	\$4,191.79	-\$4,191.79	-\$4,191.79
01043040100101314011	\$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	\$4,674.00	-\$4,674.00	-\$4,674.00
01043040100101319021	\$75,000.00	\$70,000.00	\$70,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$97,927.20	-\$97,927.20	-\$97,927.20
01043040100101323021	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$11,054.80	-\$11,054.80	-\$11,054.80
01043040100101334011	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101338011	\$80,400.00	\$0.00	\$0.00	\$80,400.00	\$0.00	\$80,400.00	\$0.00	0.00	\$0.00	\$80,400.00	\$0.00	\$0.00	\$80,400.00	\$0.00	\$0.00	\$48,720.00	-\$48,720.00	-\$48,720.00
01043040100101339041	\$4,500.00	\$10,960.00	\$10,960.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$14,603.00	-\$14,603.00	-\$14,603.00
01043040100101345021	\$139,999.98	\$0.00	\$0.00	\$139,999.98	\$0.00	\$139,999.98	\$0.00	0.00	\$0.00	\$139,999.98	\$0.00	\$0.00	\$139,999.98	\$0.00	\$0.00	\$26,154.00	-\$26,154.00	-\$26,154.00
01043040100101347011	\$3,000.00	\$0.00	\$1,000.00	\$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
01043040100101351011	\$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	\$5,490.53	-\$5,490.53	-\$5,490.53
01043040100101353011	\$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	\$2,204.00	-\$2,204.00	-\$2,204.00
01043040100101355011	\$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	\$14,698.01	-\$14,698.01	-\$14,698.01
01043040100101357011	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$37,500.00	\$0.00	0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$14,425.37	-\$14,425.37	-\$14,425.37
01043040100101358021	\$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	\$3,712.00	-\$3,712.00	-\$3,712.00
01043040100101359011	\$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	\$1,187.00	-\$1,187.00	-\$1,187.00
01043040100101375041	\$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	\$7,048.54	-\$7,048.54	-\$7,048.54
01043040100101383011	\$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	\$17,500.00	-\$17,500.00	-\$17,500.00
01043040100101392031	\$40,000.00	\$0.00	\$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	\$23,322.00	-\$23,322.00	-\$23,322.00
01043040100101515011	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$66,289.94	-\$66,289.94	-\$66,289.94
01043040100101519011	\$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



# FOGAMICO

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



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)
01043040100101531012	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101541031	\$630,000.00	\$0.00	\$0.00	\$630,000.00	\$0.00	\$630,000.00	\$0.00	0.00	\$0.00	\$630,000.00	\$0.00	\$0.00	\$630,000.00	\$0.00	\$0.00	\$237,900.00	-\$237,900.00	-\$237,900.00
01043040100101567011	\$360,000.00	\$0.00	\$100,062.84	\$259,937.16	\$0.00	\$259,937.16	\$0.00	0.00	\$0.00	\$259,937.16	\$0.00	\$0.00	\$259,937.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101624021	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101799011	\$249,999.99	\$0.00	\$0.00	\$249,999.99	\$0.00	\$249,999.99	\$0.00	0.00	\$0.00	\$249,999.99	\$0.00	\$0.00	\$249,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$3,812,558.32	\$105,960.00	\$235,022.84	\$3,683,495.48	\$0.00	\$3,683,495.48	\$0.00		\$0.00	\$3,683,495.48	\$0.00	\$0.00	\$3,683,495.48	\$0.00	\$0.00	\$1,433,130.08	-\$1,433,130.08	-\$1,433,130.08
TOTAL PROYECTO	\$3,812,558.32	\$105,960.00	\$235,022.84	\$3,683,495.48	\$0.00	\$3,683,495.48	\$0.00		\$0.00	\$3,683,495.48	\$0.00	\$0.00	\$3,683,495.48	\$0.00	\$0.00	\$1,433,130.08	-\$1,433,130.08	-\$1,433,130.08
TOTAL OBJ. ESTRATEGICO	\$3,812,558.32	\$105,960.00	\$235,022.84	\$3,683,495.48	\$0.00	\$3,683,495.48	\$0.00		\$0.00	\$3,683,495.48	\$0.00	\$0.00	\$3,683,495.48	\$0.00	\$0.00	\$1,433,130.08	-\$1,433,130.08	-\$1,433,130.08
TOTAL DEPENDENCIA	\$3,812,558.32	\$105,960.00	\$235,022.84	\$3,683,495.48	\$0.00	\$3,683,495.48	\$0.00		\$0.00	\$3,683,495.48	\$0.00	\$0.00	\$3,683,495.48	\$0.00	\$0.00	\$1,433,130.08	-\$1,433,130.08	-\$1,433,130.08
TOTAL GENERAL	\$5,506,754.32	\$303,126.00	\$433,588.84	\$5,376,291.48	\$0.00	\$5,376,291.48	\$0.00		\$0.00	\$5,376,291.48	\$0.00	\$0.00	\$5,376,291.48	\$0.00	\$0.00	\$2,602,094.40	-\$2,602,094.40	-\$2,602,094.40