



FOGAMICO

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



De enero a junio 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	\$1,477,326.00	\$0.00	\$0.00	\$1,477,326.00	\$0.00	\$1,477,326.00	\$0.00	0.00	\$0.00	\$1,477,326.00	\$0.00	\$0.00	\$1,477,326.00	\$0.00	\$0.00	\$1,047,629.65	-\$1,047,629.65	-\$1,047,629.65	
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	\$45,138.00	\$0.00	\$0.00	\$45,138.00	\$0.00	\$45,138.00	\$0.00	0.00	\$0.00	\$45,138.00	\$0.00	\$0.00	\$45,138.00	\$0.00	\$0.00	\$16,510.78	-\$16,510.78	-\$16,510.78	
01013040100101132051	\$164,148.00	\$0.00	\$0.00	\$164,148.00	\$0.00	\$164,148.00	\$0.00	0.00	\$0.00	\$164,148.00	\$0.00	\$0.00	\$164,148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01013040100101141031	\$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	\$151,619.69	-\$151,619.69	-\$151,619.69	
01013040100101142021	\$100,002.00	\$16,666.00	\$16,666.00	\$100,002.00	\$0.00	\$100,002.00	\$0.00	0.00	\$0.00	\$100,002.00	\$0.00	\$0.00	\$100,002.00	\$0.00	\$0.00	\$80,764.62	-\$80,764.62	-\$80,764.62	
01013040100101143011	\$120,000.00	\$20,000.00	\$20,000.00	\$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	\$101,147.55	-\$101,147.55	-\$101,147.55	
01013040100101152021	\$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	\$37,500.00	-\$37,500.00	-\$37,500.00	
01013040100101159011	\$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	\$113,093.25	-\$113,093.25	-\$113,093.25	
01013040100101181011	\$48,000.00	\$8,000.00	\$8,000.00	\$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	\$37,971.00	-\$37,971.00	-\$37,971.00	
01013040100101211011	\$42,000.00	\$0.00	\$2,700.00	\$39,300.00	\$0.00	\$39,300.00	\$0.00	0.00	\$0.00	\$39,300.00	\$0.00	\$0.00	\$39,300.00	\$0.00	\$0.00	\$33,515.57	-\$33,515.57	-\$33,515.57	
01013040100101216011	\$10,004.00	\$0.00	\$0.00	\$10,004.00	\$0.00	\$10,004.00	\$0.00	0.00	\$0.00	\$10,004.00	\$0.00	\$0.00	\$10,004.00	\$0.00	\$0.00	\$6,911.31	-\$6,911.31	-\$6,911.31	
01013040100101261031	\$30,000.00	\$2,700.00	\$0.00	\$32,700.00	\$0.00	\$32,700.00	\$0.00	0.00	\$0.00	\$32,700.00	\$0.00	\$0.00	\$32,700.00	\$0.00	\$0.00	\$32,202.25	-\$32,202.25	-\$32,202.25	
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	\$24,000.00	\$0.00	\$14,006.00	\$9,994.00	\$0.00	\$9,994.00	\$0.00	0.00	\$0.00	\$9,994.00	\$0.00	\$0.00	\$9,994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01013040100101313011	\$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	\$1,162.30	-\$1,162.30	-\$1,162.30	
01013040100101314011	\$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	\$17,197.51	-\$17,197.51	-\$17,197.51	
01013040100101318031	\$3,502.00	\$1,200.00	\$1,200.00	\$3,502.00	\$0.00	\$3,502.00	\$0.00	0.00	\$0.00	\$3,502.00	\$0.00	\$0.00	\$3,502.00	\$0.00	\$0.00	\$2,758.62	-\$2,758.62	-\$2,758.62	



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De enero a junio 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	\$100,004.00	\$0.00	\$0.00	\$100,004.00	\$0.00	\$100,004.00	\$0.00	0.00	\$0.00	\$100,004.00	\$0.00	\$0.00	\$100,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01013040100101331071	\$100,004.00	\$164,000.00	\$149,994.00	\$114,010.00	\$0.00	\$114,010.00	\$0.00	0.00	\$0.00	\$114,010.00	\$0.00	\$0.00	\$114,010.00	\$0.00	\$0.00	\$213,409.09	-\$213,409.09	-\$213,409.09
01013040100101334011	\$10,004.00	\$0.00	\$0.00	\$10,004.00	\$0.00	\$10,004.00	\$0.00	0.00	\$0.00	\$10,004.00	\$0.00	\$0.00	\$10,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01013040100101341011	\$114,000.00	\$18,000.00	\$18,000.00	\$114,000.00	\$0.00	\$114,000.00	\$0.00	0.00	\$0.00	\$114,000.00	\$53,750.00	-\$53,750.00	\$60,250.00	-\$53,750.00	\$107,500.00	\$112,557.84	-\$166,307.84	-\$58,807.84
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	\$15,560.56	-\$15,560.56	-\$15,560.56
01013040100101351011	\$10,004.00	\$0.00	\$0.00	\$10,004.00	\$0.00	\$10,004.00	\$0.00	0.00	\$0.00	\$10,004.00	\$0.00	\$0.00	\$10,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01013040100101352011	\$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
01013040100101353011	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$1,350.00	-\$1,350.00	-\$1,350.00
01013040100101355011	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$7,686.65	-\$7,686.65	-\$7,686.65
01013040100101375041	\$24,000.00	\$500.00	\$500.00	\$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	\$18,894.25	-\$18,894.25	-\$18,894.25
01013040100101383011	\$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	\$6,763.76	-\$6,763.76	-\$6,763.76
01013040100101392031	\$110,004.00	\$0.00	\$0.00	\$110,004.00	\$0.00	\$110,004.00	\$0.00	0.00	\$0.00	\$110,004.00	\$0.00	\$0.00	\$110,004.00	\$0.00	\$0.00	\$57,848.94	-\$57,848.94	-\$57,848.94
01013040100101396021	\$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	\$2,601.00	-\$2,601.00	-\$2,601.00
01013040100101399081	\$10,000.00	\$4,000.00	\$4,000.00	\$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	\$12,216.00	-\$12,216.00	-\$12,216.00
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	\$3,239,793.00	\$235,066.00	\$235,066.00	\$3,239,793.00	\$0.00	\$3,239,793.00	\$0.00		\$0.00	\$3,239,793.00	\$53,750.00	-\$53,750.00	\$3,186,043.00	-\$53,750.00	\$107,500.00	\$2,128,872.19	-\$2,182,622.19	-\$2,075,122.19
TOTAL PROYECTO	\$3,239,793.00	\$235,066.00	\$235,066.00	\$3,239,793.00	\$0.00	\$3,239,793.00	\$0.00		\$0.00	\$3,239,793.00	\$53,750.00	-\$53,750.00	\$3,186,043.00	-\$53,750.00	\$107,500.00	\$2,128,872.19	-\$2,182,622.19	-\$2,075,122.19
TOTAL OBJ. ESTRATEGICO	\$3,239,793.00	\$235,066.00	\$235,066.00	\$3,239,793.00	\$0.00	\$3,239,793.00	\$0.00		\$0.00	\$3,239,793.00	\$53,750.00	-\$53,750.00	\$3,186,043.00	-\$53,750.00	\$107,500.00	\$2,128,872.19	-\$2,182,622.19	-\$2,075,122.19



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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)
TOTAL DEPENDENCIA	\$3,239,793.00	\$235,066.00	\$235,066.00	\$3,239,793.00	\$0.00	\$3,239,793.00	\$0.00		\$0.00	\$3,239,793.00	\$53,750.00	\$-53,750.00	\$3,186,043.00	\$-53,750.00	\$107,500.00	\$2,128,872.19	\$-2,182,622.19	\$-2,075,122.19
0104 PROGRAMA DE SEGURIDAD																		
01 OBJETIVO ESTRATEGICO GENERICO																		
001 PROGRAMA DE SEGURIDAD																		
04 MINERIA, MANUFACTURA Y CONSTRUCCION																		
01043040100101113011	\$401,850.00	\$0.00	\$0.00	\$401,850.00	\$0.00	\$401,850.00	\$0.00	0.00	\$0.00	\$401,850.00	\$0.00	\$0.00	\$401,850.00	\$0.00	\$0.00	\$263,881.06	-\$263,881.06	-\$263,881.06
01043040100101121011	\$198,000.00	\$0.00	\$0.00	\$198,000.00	\$0.00	\$198,000.00	\$0.00	0.00	\$0.00	\$198,000.00	\$0.00	\$0.00	\$198,000.00	-\$24,750.00	\$24,750.00	\$139,650.00	-\$164,400.00	-\$139,650.00
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	\$973,685.96	\$0.00	\$0.00	\$973,685.96	\$0.00	\$973,685.96	\$0.00	0.00	\$0.00	\$973,685.96	\$0.00	\$0.00	\$973,685.96	-\$157,035.76	\$157,035.76	\$756,471.25	-\$913,507.01	-\$756,471.25
01043040100101159011	\$39,580.80	\$0.00	\$0.00	\$39,580.80	\$0.00	\$39,580.80	\$0.00	0.00	\$0.00	\$39,580.80	\$0.00	\$0.00	\$39,580.80	\$0.00	\$0.00	\$18,163.85	-\$18,163.85	-\$18,163.85
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	\$42,000.00	\$0.00	\$22,000.00	\$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	\$16,178.86	-\$16,178.86	-\$16,178.86
01043040100101216011	\$15,000.00	\$0.00	\$5,000.00	\$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	\$6,075.96	-\$6,075.96	-\$6,075.96
01043040100101254011	\$87,000.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$87,000.00	\$0.00	0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$67,002.26	-\$67,002.26	-\$67,002.26
01043040100101261031	\$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	\$90,000.00	-\$90,000.00	-\$90,000.00
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	\$8,328.80	-\$8,328.80	-\$8,328.80
01043040100101282021	\$179,999.98	\$147,200.00	\$147,200.00	\$179,999.98	\$0.00	\$179,999.98	\$0.00	0.00	\$0.00	\$179,999.98	\$0.00	\$0.00	\$179,999.98	\$0.00	\$0.00	\$270,220.52	-\$270,220.52	-\$270,220.52
01043040100101291011	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$5,283.19	-\$5,283.19	-\$5,283.19
01043040100101311011	\$60,000.00	\$0.00	\$10,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$33,741.00	-\$33,741.00	-\$33,741.00
01043040100101312011	\$6,000.00	\$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



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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	\$15,000.00	\$0.00	\$5,000.00	\$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	\$6,795.20	-\$6,795.20	-\$6,795.20
01043040100101314011	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,171.00	-\$9,171.00	-\$9,171.00
01043040100101319021	\$150,000.00	\$70,000.00	\$70,000.00	\$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	\$147,465.00	-\$147,465.00	-\$147,465.00
01043040100101323021	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$28,506.13	-\$28,506.13	-\$28,506.13
01043040100101334011	\$300,000.00	\$0.00	\$150,000.00	\$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	\$430.00	-\$430.00	-\$430.00
01043040100101338011	\$160,800.00	\$0.00	\$12,000.00	\$148,800.00	\$0.00	\$148,800.00	\$0.00	0.00	\$0.00	\$148,800.00	\$0.00	\$0.00	\$148,800.00	\$0.00	\$0.00	\$146,160.00	-\$146,160.00	-\$146,160.00
01043040100101339041	\$9,000.00	\$60,960.00	\$10,960.00	\$59,000.00	\$0.00	\$59,000.00	\$0.00	0.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$22,641.80	-\$22,641.80	-\$22,641.80
01043040100101345021	\$279,999.96	\$0.00	\$0.00	\$279,999.96	\$0.00	\$279,999.96	\$0.00	0.00	\$0.00	\$279,999.96	\$0.00	\$0.00	\$279,999.96	\$0.00	\$0.00	\$26,154.00	-\$26,154.00	-\$26,154.00
01043040100101347011	\$6,000.00	\$1,000.00	\$1,000.00	\$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	\$4,810.00	-\$4,810.00	-\$4,810.00
01043040100101351011	\$80,000.00	\$475,000.00	\$60,000.00	\$495,000.00	\$0.00	\$495,000.00	\$0.00	0.00	\$0.00	\$495,000.00	\$0.00	\$0.00	\$495,000.00	\$0.00	\$0.00	\$401,752.64	-\$401,752.64	-\$401,752.64
01043040100101353011	\$12,000.00	\$0.00	\$5,000.00	\$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	\$2,204.00	-\$2,204.00	-\$2,204.00
01043040100101355011	\$84,000.00	\$0.00	\$18,000.00	\$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	\$42,969.84	-\$42,969.84	-\$42,969.84
01043040100101357011	\$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	\$20,307.73	-\$20,307.73	-\$20,307.73
01043040100101358021	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$9,600.00	\$0.00	0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$9,600.00	\$0.00	\$0.00	\$7,540.00	-\$7,540.00	-\$7,540.00
01043040100101359011	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$9,307.00	-\$9,307.00	-\$9,307.00
01043040100101375041	\$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	\$29,945.76	-\$29,945.76	-\$29,945.76
01043040100101383011	\$50,000.00	\$0.00	\$15,000.00	\$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	\$29,500.00	-\$29,500.00	-\$29,500.00
01043040100101392031	\$40,000.00	\$0.00	\$15,000.00	\$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	\$23,322.00	-\$23,322.00	-\$23,322.00
01043040100101515011	\$100,000.00	\$0.00	\$30,000.00	\$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	\$66,289.94	-\$66,289.94	-\$66,289.94
01043040100101519011	\$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	\$5,499.00	-\$5,499.00	-\$5,499.00



FOGAMICO

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



De enero a junio 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	\$100,062.84	\$0.00	\$100,062.84	\$0.00	\$100,062.84	\$0.00	0.00	\$0.00	\$100,062.84	\$0.00	\$0.00	\$100,062.84	\$0.00	\$0.00	\$100,062.10	-\$100,062.10	-\$100,062.10
01043040100101541031	\$1,010,000.00	\$0.00	\$160,000.00	\$850,000.00	\$0.00	\$850,000.00	\$0.00	0.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$537,470.00	-\$537,470.00	-\$537,470.00
01043040100101567011	\$720,000.00	\$0.00	\$100,062.84	\$619,937.16	\$0.00	\$619,937.16	\$0.00	0.00	\$0.00	\$619,937.16	\$0.00	\$0.00	\$619,937.16	\$0.00	\$0.00	\$392,450.68	-\$392,450.68	-\$392,450.68
01043040100101624021	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	\$900,000.00	\$0.00	0.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101799011	\$499,999.98	\$0.00	\$0.00	\$499,999.98	\$0.00	\$499,999.98	\$0.00	0.00	\$0.00	\$499,999.98	\$0.00	\$0.00	\$499,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$6,865,116.68	\$879,222.84	\$879,222.84	\$6,865,116.68	\$0.00	\$6,865,116.68	\$0.00		\$0.00	\$6,865,116.68	\$0.00	\$0.00	\$6,865,116.68	\$-181,785.76	\$181,785.76	\$3,806,769.48	-\$3,988,555.24	-\$3,806,769.48
TOTAL PROYECTO	\$6,865,116.68	\$879,222.84	\$879,222.84	\$6,865,116.68	\$0.00	\$6,865,116.68	\$0.00		\$0.00	\$6,865,116.68	\$0.00	\$0.00	\$6,865,116.68	\$-181,785.76	\$181,785.76	\$3,806,769.48	-\$3,988,555.24	-\$3,806,769.48
TOTAL OBJ. ESTRATEGICO	\$6,865,116.68	\$879,222.84	\$879,222.84	\$6,865,116.68	\$0.00	\$6,865,116.68	\$0.00		\$0.00	\$6,865,116.68	\$0.00	\$0.00	\$6,865,116.68	\$-181,785.76	\$181,785.76	\$3,806,769.48	-\$3,988,555.24	-\$3,806,769.48
TOTAL DEPENDENCIA	\$6,865,116.68	\$879,222.84	\$879,222.84	\$6,865,116.68	\$0.00	\$6,865,116.68	\$0.00		\$0.00	\$6,865,116.68	\$0.00	\$0.00	\$6,865,116.68	\$-181,785.76	\$181,785.76	\$3,806,769.48	-\$3,988,555.24	-\$3,806,769.48
TOTAL GENERAL	\$10,104,909.68	\$1,114,288.84	\$1,114,288.84	\$10,104,909.68	\$0.00	\$10,104,909.68	\$0.00		\$0.00	\$10,104,909.68	\$53,750.00	-\$53,750.00	\$10,051,159.68	\$-235,535.76	\$289,285.76	\$5,935,641.67	-\$6,171,177.43	-\$5,881,891.67