



FOGAMICO

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



De enero a septiembre 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	\$2,215,989.00	\$20,000.00	\$20,000.00	\$2,215,989.00	\$0.00	\$2,215,989.00	\$0.00	0.00	\$0.00	\$2,215,989.00	\$0.00	\$0.00	\$2,215,989.00	\$0.00	\$0.00	\$1,786,649.31	-\$1,786,649.31	-\$1,786,649.31	
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	\$67,707.00	\$0.00	\$0.00	\$67,707.00	\$0.00	\$67,707.00	\$0.00	0.00	\$0.00	\$67,707.00	\$0.00	\$0.00	\$67,707.00	\$0.00	\$0.00	\$64,081.43	-\$64,081.43	-\$64,081.43	
01013040100101132051	\$246,222.00	\$0.00	\$0.00	\$246,222.00	\$0.00	\$246,222.00	\$0.00	0.00	\$0.00	\$246,222.00	\$0.00	\$0.00	\$246,222.00	\$0.00	\$0.00	\$2,100.00	-\$2,100.00	-\$2,100.00	
01013040100101141031	\$270,000.00	\$0.00	\$0.00	\$270,000.00	\$0.00	\$270,000.00	\$0.00	0.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$270,000.00	\$0.00	\$0.00	\$219,441.77	-\$219,441.77	-\$219,441.77	
01013040100101142021	\$150,002.00	\$16,666.67	\$16,666.67	\$150,002.00	\$0.00	\$150,002.00	\$0.00	0.00	\$0.00	\$150,002.00	\$0.00	\$0.00	\$150,002.00	\$0.00	\$0.00	\$130,015.13	-\$130,015.13	-\$130,015.13	
01013040100101143011	\$180,000.00	\$20,000.00	\$20,000.00	\$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	\$163,169.11	-\$163,169.11	-\$163,169.11	
01013040100101152021	\$37,503.00	\$0.00	\$0.00	\$37,503.00	\$0.00	\$37,503.00	\$0.00	0.00	\$0.00	\$37,503.00	\$0.00	\$0.00	\$37,503.00	\$0.00	\$0.00	\$37,503.00	-\$37,503.00	-\$37,503.00	
01013040100101159011	\$165,001.00	\$0.00	\$0.00	\$165,001.00	\$0.00	\$165,001.00	\$0.00	0.00	\$0.00	\$165,001.00	\$0.00	\$0.00	\$165,001.00	\$0.00	\$0.00	\$157,144.50	-\$157,144.50	-\$157,144.50	
01013040100101181011	\$54,000.00	\$5,000.00	\$5,000.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$52,915.00	-\$52,915.00	-\$52,915.00	
01013040100101211011	\$63,000.00	\$42,000.00	\$42,000.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$38,894.34	-\$38,894.34	-\$38,894.34	
01013040100101216011	\$10,800.00	\$2,200.00	\$2,200.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$11,985.28	-\$11,985.28	-\$11,985.28	
01013040100101261031	\$36,000.00	\$0.00	\$22,400.00	\$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	\$13,147.12	-\$13,147.12	-\$13,147.12	
01013040100101271011	\$27,000.00	\$0.00	\$0.00	\$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	
01013040100101311011	\$36,000.00	\$8,000.00	\$45,400.00	-\$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	\$10,594.75	-\$10,594.75	-\$10,594.75	
01013040100101313011	\$4,500.00	\$0.00	\$0.00	\$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	\$1,747.29	-\$1,747.29	-\$1,747.29	
01013040100101314011	\$45,000.00	\$3,000.00	\$3,000.00	\$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	\$30,068.66	-\$30,068.66	-\$30,068.66	
01013040100101318031	\$2,700.00	\$0.00	\$600.00	\$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	\$360.34	-\$360.34	-\$360.34	



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De enero a septiembre 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	\$108,900.00	\$0.00	\$145,200.00	-\$36,300.00	\$0.00	-\$36,300.00	\$0.00	0.00	\$0.00	-\$36,300.00	\$0.00	\$0.00	-\$36,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01013040100101331061	\$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	\$0.00	\$0.00	\$0.00
01013040100101331071	\$75,001.00	\$74,000.00	\$0.00	\$149,001.00	\$0.00	\$149,001.00	\$0.00	0.00	\$0.00	\$149,001.00	\$0.00	\$0.00	\$149,001.00	\$0.00	\$0.00	\$139,390.43	-\$139,390.43	-\$139,390.43
01013040100101334011	\$4,500.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00
01013040100101341011	\$171,000.00	\$36,000.00	\$36,000.00	\$171,000.00	\$0.00	\$171,000.00	\$0.00	0.00	\$0.00	\$171,000.00	\$0.00	\$0.00	\$171,000.00	\$0.00	\$0.00	\$169,454.73	-\$169,454.73	-\$169,454.73
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	\$11,250.00	\$5,000.00	\$6,400.00	\$9,850.00	\$0.00	\$9,850.00	\$0.00	0.00	\$0.00	\$9,850.00	\$0.00	\$0.00	\$9,850.00	\$0.00	\$0.00	\$8,440.61	-\$8,440.61	-\$8,440.61
01013040100101352011	\$4,500.00	\$2,200.00	\$800.00	\$5,900.00	\$0.00	\$5,900.00	\$0.00	0.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$5,900.00	\$0.00	\$0.00	\$4,672.00	-\$4,672.00	-\$4,672.00
01013040100101353011	\$10,800.00	\$7,250.00	\$7,250.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$3,700.00	-\$3,700.00	-\$3,700.00
01013040100101355011	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	0.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$20,547.71	-\$20,547.71	-\$20,547.71
01013040100101375041	\$36,000.00	\$10,000.00	\$10,000.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$40,159.56	-\$40,159.56	-\$40,159.56
01013040100101383011	\$22,500.00	\$5,000.00	\$5,000.00	\$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	\$17,881.13	-\$17,881.13	-\$17,881.13
01013040100101392031	\$133,000.00	\$3,300.00	\$700.00	\$135,600.00	\$0.00	\$135,600.00	\$0.00	0.00	\$0.00	\$135,600.00	\$0.00	\$0.00	\$135,600.00	\$0.00	\$0.00	\$112,370.58	-\$112,370.58	-\$112,370.58
01013040100101396021	\$9,000.00	\$0.00	\$3,300.00	\$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	\$5,169.50	-\$5,169.50	-\$5,169.50
01013040100101399081	\$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	\$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	\$4,546,198.00	\$289,616.67	\$421,916.67	\$4,413,898.00	\$0.00	\$4,413,898.00	\$0.00		\$0.00	\$4,413,898.00	\$0.00	\$0.00	\$4,413,898.00	\$0.00	\$0.00	\$3,295,523.17	-\$3,295,523.17	-\$3,295,523.17
TOTAL PROYECTO	\$4,546,198.00	\$289,616.67	\$421,916.67	\$4,413,898.00	\$0.00	\$4,413,898.00	\$0.00		\$0.00	\$4,413,898.00	\$0.00	\$0.00	\$4,413,898.00	\$0.00	\$0.00	\$3,295,523.17	-\$3,295,523.17	-\$3,295,523.17



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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	\$4,546,198.00	\$289,616.67	\$421,916.67	\$4,413,898.00	\$0.00	\$4,413,898.00	\$0.00		\$0.00	\$4,413,898.00	\$0.00	\$0.00	\$4,413,898.00	\$0.00	\$0.00	\$3,295,523.17	\$-3,295,523.17	\$-3,295,523.17
TOTAL DEPENDENCIA	\$4,546,198.00	\$289,616.67	\$421,916.67	\$4,413,898.00	\$0.00	\$4,413,898.00	\$0.00		\$0.00	\$4,413,898.00	\$0.00	\$0.00	\$4,413,898.00	\$0.00	\$0.00	\$3,295,523.17	\$-3,295,523.17	\$-3,295,523.17
0104 PROGRAMA DE SEGURIDAD																		
01 OBJETIVO ESTRATEGICO GENERICO																		
001 PROGRAMA DE SEGURIDAD																		
04 MINERIA, MANUFACTURA Y CONSTRUCCION																		
01043040100101113011	\$600,409.56	\$0.00	\$13,057.32	\$587,352.24	\$0.00	\$587,352.24	\$0.00	0.00	\$0.00	\$587,352.24	\$0.00	\$0.00	\$587,352.24	\$0.00	\$0.00	\$387,752.96	-\$387,752.96	-\$387,752.96
01043040100101121011	\$297,000.00	\$0.00	\$0.00	\$297,000.00	\$0.00	\$297,000.00	\$0.00	0.00	\$0.00	\$297,000.00	\$0.00	\$0.00	\$297,000.00	\$0.00	\$0.00	\$269,933.92	-\$269,933.92	-\$269,933.92
01043040100101132041	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101132051	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101137011	\$1,460,526.96	\$0.00	\$0.00	\$1,460,526.96	\$0.00	\$1,460,526.96	\$0.00	0.00	\$0.00	\$1,460,526.96	\$0.00	\$0.00	\$1,460,526.96	\$0.00	\$0.00	\$1,336,994.51	-\$1,336,994.51	-\$1,336,994.51
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	\$54,000.00	\$45,000.00	\$5,000.00	\$94,000.00	\$0.00	\$94,000.00	\$0.00	0.00	\$0.00	\$94,000.00	\$0.00	\$0.00	\$94,000.00	\$0.00	\$0.00	\$71,527.79	-\$71,527.79	-\$71,527.79
01043040100101216011	\$22,500.00	\$0.00	\$9,930.00	\$12,570.00	\$0.00	\$12,570.00	\$0.00	0.00	\$0.00	\$12,570.00	\$0.00	\$0.00	\$12,570.00	\$0.00	\$0.00	\$15,564.49	-\$15,564.49	-\$15,564.49
01043040100101254011	\$130,500.00	\$0.00	\$0.00	\$130,500.00	\$0.00	\$130,500.00	\$0.00	0.00	\$0.00	\$130,500.00	\$0.00	\$0.00	\$130,500.00	\$0.00	\$0.00	\$35,353.67	-\$35,353.67	-\$35,353.67
01043040100101261031	\$135,000.00	\$0.00	\$0.00	\$135,000.00	\$0.00	\$135,000.00	\$0.00	0.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$123,500.00	-\$123,500.00	-\$123,500.00
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	\$0.00	\$0.00	\$0.00
01043040100101282021	\$254,999.97	\$0.00	\$10,000.00	\$244,999.97	\$0.00	\$244,999.97	\$0.00	0.00	\$0.00	\$244,999.97	\$0.00	\$0.00	\$244,999.97	\$0.00	\$0.00	\$1,138.82	-\$1,138.82	-\$1,138.82
01043040100101291011	\$0.00	\$16,000.00	\$0.00	\$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	\$15,640.77	-\$15,640.77	-\$15,640.77
01043040100101311011	\$72,000.00	\$0.00	\$0.00	\$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	\$68,288.00	-\$68,288.00	-\$68,288.00
01043040100101312011	\$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	\$2,932.02	-\$2,932.02	-\$2,932.02



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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	\$18,000.00	\$1,000.00	\$1,000.00	\$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	\$13,493.85	-\$13,493.85	-\$13,493.85
01043040100101314011	\$13,500.00	\$1,500.00	\$1,500.00	\$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	\$14,843.00	-\$14,843.00	-\$14,843.00
01043040100101319021	\$149,999.94	\$70,300.00	\$60,300.00	\$159,999.94	\$0.00	\$159,999.94	\$0.00	0.00	\$0.00	\$159,999.94	\$0.00	\$0.00	\$159,999.94	\$0.00	\$0.00	\$195,924.00	-\$195,924.00	-\$195,924.00
01043040100101323021	\$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	\$29,495.61	-\$29,495.61	-\$29,495.61
01043040100101334011	\$25,000.00	\$450,000.00	\$0.00	\$475,000.00	\$0.00	\$475,000.00	\$0.00	0.00	\$0.00	\$475,000.00	\$0.00	\$0.00	\$475,000.00	\$0.00	\$0.00	\$222,008.97	-\$222,008.97	-\$222,008.97
01043040100101336031	\$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
01043040100101338011	\$241,200.00	\$0.00	\$0.00	\$241,200.00	\$0.00	\$241,200.00	\$0.00	0.00	\$0.00	\$241,200.00	\$0.00	\$0.00	\$241,200.00	\$0.00	\$0.00	\$219,240.00	-\$219,240.00	-\$219,240.00
01043040100101339041	\$9,000.00	\$2,000.00	\$2,000.00	\$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	\$10,158.00	-\$10,158.00	-\$10,158.00
01043040100101345021	\$474,999.94	\$0.00	\$0.00	\$474,999.94	\$0.00	\$474,999.94	\$0.00	0.00	\$0.00	\$474,999.94	\$0.00	\$0.00	\$474,999.94	\$0.00	\$0.00	\$44,324.62	-\$44,324.62	-\$44,324.62
01043040100101347011	\$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	\$1,139.25	-\$1,139.25	-\$1,139.25
01043040100101351011	\$45,000.00	\$0.00	\$19,600.00	\$25,400.00	\$0.00	\$25,400.00	\$0.00	0.00	\$0.00	\$25,400.00	\$0.00	\$0.00	\$25,400.00	\$0.00	\$0.00	\$30,900.83	-\$30,900.83	-\$30,900.83
01043040100101353011	\$18,000.00	\$6,000.00	\$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	\$11,430.49	-\$11,430.49	-\$11,430.49
01043040100101355011	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$27,042.23	-\$27,042.23	-\$27,042.23
01043040100101357011	\$112,500.00	\$0.00	\$0.00	\$112,500.00	\$0.00	\$112,500.00	\$0.00	0.00	\$0.00	\$112,500.00	\$0.00	\$0.00	\$112,500.00	\$0.00	\$0.00	\$41,872.19	-\$41,872.19	-\$41,872.19
01043040100101358021	\$0.00	\$8,770.00	\$0.00	\$8,770.00	\$0.00	\$8,770.00	\$0.00	0.00	\$0.00	\$8,770.00	\$0.00	\$0.00	\$8,770.00	\$0.00	\$0.00	\$8,410.00	-\$8,410.00	-\$8,410.00
01043040100101359011	\$22,500.00	\$0.00	\$30,000.00	-\$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
01043040100101375041	\$52,650.00	\$2,000.00	\$2,000.00	\$52,650.00	\$0.00	\$52,650.00	\$0.00	0.00	\$0.00	\$52,650.00	\$0.00	\$0.00	\$52,650.00	\$0.00	\$0.00	\$17,628.39	-\$17,628.39	-\$17,628.39
01043040100101383011	\$49,500.00	\$3,500.00	\$3,500.00	\$49,500.00	\$0.00	\$49,500.00	\$0.00	0.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$49,500.00	\$0.00	\$0.00	\$48,024.10	-\$48,024.10	-\$48,024.10
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	\$29,731.00	-\$29,731.00	-\$29,731.00
01043040100101515011	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$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 septiembre 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	\$0.00	\$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	\$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	\$0.00	\$0.00	\$0.00
01043040100101567011	\$349,999.92	\$0.00	\$0.00	\$349,999.92	\$0.00	\$349,999.92	\$0.00	0.00	\$0.00	\$349,999.92	\$0.00	\$0.00	\$349,999.92	\$0.00	\$0.00	\$58,731.60	-\$58,731.60	-\$58,731.60
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	\$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
01043040100101622012	\$0.00	\$444,371.85	\$0.00	\$444,371.85	\$0.00	\$444,371.85	\$0.00	0.00	\$0.00	\$444,371.85	\$0.00	\$0.00	\$444,371.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01043040100101799011	\$749,999.97	\$0.00	\$0.00	\$749,999.97	\$0.00	\$749,999.97	\$0.00	0.00	\$0.00	\$749,999.97	\$0.00	\$0.00	\$749,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACT. INSTITUCIONAL	\$11,763,786.22	\$1,100,441.85	\$2,232,259.13	\$10,631,968.94	\$0.00	\$10,631,968.94	\$0.00		\$0.00	\$10,631,968.94	\$0.00	\$0.00	\$10,631,968.94	\$0.00	\$0.00	\$5,822,188.63	-\$5,822,188.63	-\$5,822,188.63
TOTAL PROYECTO	\$11,763,786.22	\$1,100,441.85	\$2,232,259.13	\$10,631,968.94	\$0.00	\$10,631,968.94	\$0.00		\$0.00	\$10,631,968.94	\$0.00	\$0.00	\$10,631,968.94	\$0.00	\$0.00	\$5,822,188.63	-\$5,822,188.63	-\$5,822,188.63
TOTAL OBJ. ESTRATEGICO	\$11,763,786.22	\$1,100,441.85	\$2,232,259.13	\$10,631,968.94	\$0.00	\$10,631,968.94	\$0.00		\$0.00	\$10,631,968.94	\$0.00	\$0.00	\$10,631,968.94	\$0.00	\$0.00	\$5,822,188.63	-\$5,822,188.63	-\$5,822,188.63
TOTAL DEPENDENCIA	\$11,763,786.22	\$1,100,441.85	\$2,232,259.13	\$10,631,968.94	\$0.00	\$10,631,968.94	\$0.00		\$0.00	\$10,631,968.94	\$0.00	\$0.00	\$10,631,968.94	\$0.00	\$0.00	\$5,822,188.63	-\$5,822,188.63	-\$5,822,188.63
TOTAL GENERAL	\$16,309,984.22	\$1,390,058.52	\$2,654,175.80	\$15,045,866.94	\$0.00	\$15,045,866.94	\$0.00		\$0.00	\$15,045,866.94	\$0.00	\$0.00	\$15,045,866.94	\$0.00	\$0.00	\$9,117,711.80	-\$9,117,711.80	-\$9,117,711.80