

PLAN DE GUBERNACIÓN 2018 OCTUBRE 2018

DIFERENCIAS INCREMENTO	AMPLIACION BECAS ESTADO INCREMENTO	DISMINUCION INGRESOS PROPIOS DECREMENTO	AMPLIACION DISCAPACIDAD 3er FORMISTOS INCREMENTO	AMPLIACION 20% HORAS EXTRAS 3er FORMISTOS INCREMENTO	AMPLIACION BECAS DEL ESTADO INCREMENTO	MOVIMIENTOS AL CIERRE		PRESUPUESTO FINAL	PRESUPUESTO POR EJERCER	%
						DECREMENTO	INCREMENTO			
						273,300.28	\$ 114,518.83	\$ 12,643,634.57	\$ -	99%
		\$ 4,000,000.00				698,542.54	\$ 20,955.51	\$ 13,070,955.69	\$ -	74%
						56,910.94		\$ 118,089.06	\$ -	67%
						196,620.64	\$ 0.01	\$ 1,751,052.33	\$ -	90%
						609,982.41	\$ 5,634.18	\$ 6,226,041.24	\$ -	91%
						258,688.05	\$ 279,610.27	\$ 8,693,181.88	\$ -	100%
							\$ 94,034.52	\$ 2,579,934.52	\$ -	104%
						24,650.10		\$ 15,749.90	\$ -	39%
						1,303,689.16		\$ 109,447.25	\$ -	8%
						9,894.42	\$ 44,331.57	\$ 877,625.32	\$ -	104%
						13,628.47	\$ 24,140.97	\$ 593,996.62	\$ -	102%
							\$ 401,578.16	\$ 14,067,741.05	\$ -	103%
						140,644.24		\$ 244,687.80	\$ -	64%
						600,246.31	\$ 0.01	\$ 685,073.57	\$ -	53%
						29,603.93	\$ 389,037.56	\$ 3,896,550.66	\$ -	110%
						1,747.50		\$ 39,710.00	\$ -	96%
						85,000.00		\$ -	\$ -	0%
		\$ 4,000,000.00				\$ 4,303,149.00	\$ 1,373,841.59	\$ 65,613,471.46	\$ -	91%
	\$ 70,000.00		\$ 85,171.45			207,345.01		\$ 676,125.28	\$ -	123%
						29,801.37		\$ 98.63	\$ -	0.00
	\$ 15,000.00					57,003.60		\$ 181,806.40	\$ -	81%
	\$ 225,000.00					248,094.93		\$ 2,482,828.52	\$ -	103%
						52,737.63		\$ 173,852.37	\$ -	77%
						17,454.34		\$ 71,245.66	\$ -	80%
						119,194.83		\$ 25,805.17	\$ -	18%
	\$ 150,000.00		\$ 54,000.00			225,315.87		\$ 1,272,194.13	\$ -	98%
	\$ 75,000.00					109,741.52		\$ 187,238.48	\$ -	84%
	\$ 75,000.00					174,046.69		\$ 363,988.31	\$ -	85%
	\$ 50,000.00					146,500.92		\$ 1,747,164.03	\$ -	95%
						33,453.95		\$ 28,336.05	\$ -	46%
						37,243.02		\$ 57,756.98	\$ -	61%
						25,162.72		\$ 2,837.28	\$ -	10%
	\$ 30,000.00					50,505.32		\$ 52,123.65	\$ -	72%
						4,611.77		\$ 121,034.15	\$ -	117%
						17,438.77		\$ 9,443.73	\$ -	35%
	\$ 30,000.00					200,640.15		\$ 254,445.55	\$ -	60%
						431.70		\$ 44,568.30	\$ -	99%
	\$ 720,000.00		\$ 139,171.45			\$ 1,756,724.11	\$ -	\$ 7,752,892.67	\$ -	93%
						210,293.52		\$ 1,015,162.00	\$ -	83%
	\$ 15,000.00					18,742.05		\$ 114,703.70	\$ -	97%
						444,712.43		\$ 1,755,287.57	\$ -	80%
						118,784.95		\$ 477,940.05	\$ -	80%
					6,414.00		\$ 199,974.00	\$ -	103%	
\$ 5,000.00						1,735.14		\$ 8,384.86	\$ -	164%
						58,289.86		\$ 284,311.63	\$ -	83%
						26,192.84		\$ 18,807.16	\$ -	42%
					132,881.07	\$ 153,434.90	\$ 75,716.25	\$ 3,051,933.23	\$ -	118%
						40,000.00		\$ 190,000.00	\$ -	190%
	\$ 15,000.00		\$ 101,542.14			269,521.60		\$ 390,640.97	\$ -	91%
						91,676.38		\$ 158,323.62	\$ -	63%
						432,845.94		\$ 24,154.06	\$ -	6%
						9,641.15		\$ 158.85	\$ -	2%
						357.86		\$ 30,511.14	\$ -	85%
						165,599.11		\$ 285,101.89	\$ -	63%
						5,128.00		\$ -	\$ -	0%
	\$ 100,000.00					81,599.40		\$ 234,194.76	\$ -	125%
	\$ 50,000.00					154,124.21		\$ 245,325.79	\$ -	70%
						1,248.94		\$ 4,351.06	\$ -	78%
						19,855.38		\$ 92,219.86	\$ -	90%
						108,955.20		\$ 344,844.80	\$ -	78%
						3,929.50		\$ 1,070.50	\$ -	21%
						19,210.00		\$ 50,790.00	\$ -	73%
						50,022.44		\$ 44,977.56	\$ -	100%
						44,906.01		\$ 13,093.99	\$ -	23%
						14,586.32		\$ 45,413.68	\$ -	76%
						17,940.00		\$ 5,060.00	\$ -	22%
						433,577.79		\$ 596,422.21	\$ -	58%
						138,738.78		\$ 264,931.22	\$ -	66%
						25,000.00		\$ -	\$ -	0%
						9,517.50		\$ 5,482.50	\$ -	37%
						18,099.26		\$ 50,656.74	\$ -	74%
					607,970.27		\$ -	\$ 3,944,494.25	\$ -	118%
\$ 5,000.00	\$ 180,000.00		\$ 101,542.14		\$ 747,265.34	\$ 3,188,266.46	\$ 75,716.25	\$ 13,948,723.65	\$ -	91%
\$ 150,000.00				\$ 98,779.30		\$ 59,659.92		\$ 1,676,604.80	\$ -	116%
						\$ 69,111.80		\$ 80,888.20	\$ -	27%
						\$ 89,982.00		\$ 1,910,018.00	\$ -	96%
						\$ 100,000.00		\$ -	\$ -	0%
\$ 150,000.00				\$ 98,779.30		\$ 318,753.72		\$ 3,667,511.00	\$ -	95%
						\$ 16.04		\$ 11,983.96	\$ -	100%
						\$ 11,325.16		\$ 190,924.52	\$ -	123%
						\$ 37,785.99		\$ 104,214.01	\$ -	87%
						\$ 25,000.00		\$ -	\$ -	0%
						\$ 10,000.00		\$ -	\$ -	0%
						\$ 46,919.00		\$ -	\$ -	0%
						\$ 4,937.98		\$ 5,062.02	\$ -	51%
						\$ 3,012.40		\$ 64,537.20	\$ -	96%
						\$ 10,627.19		\$ 81,372.81	\$ -	102%
						\$ 149,623.76		\$ 458,094.52	\$ -	105%
\$ 155,000.00	\$ 900,000.00	\$ 4,000,000.00	\$ 240,713.59	\$ 98,779.30	\$ 747,265.34	\$ 9,716,517.05	\$ 1,449,557.84	\$ 91,440,693.30	\$ 0.00	91%