

Estado del Ejercicio del Presupuesto de Egresos por Unidad Responsable, Programa y Capítulo del Gasto
SIN RAMO O DEPENDENCIA AL31/mar/2016
(Cifras en pesos y centavos)

Ejercicio del Presupuesto	Presupuesto de Egresos	Ampliaciones/	Presupuesto	Presupuesto	Comprometido	Presupuesto	Comprometido	Presupuesto	Cuentas		
Unidad Responsable, Programa y Capítulo del Gast	Aprobado	(Reducciones)	Vigente	Comprometido	Comprometer	Devengado	Devengado	Devengar	por Pagar		
Nombre	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
DPY DIRECCIÓN DE PLANEACIÓN Y EVALUACIÓN	388,275.35	0.00	388,275.35	25,446.19	362,829.16	25,446.19	0.00	362,829.16	25,446.19	25,446.19	0.00
0008 EDUCACIÓN PÚBLICA	388,275.35	0.00	388,275.35	25,446.19	362,829.16	25,446.19	0.00	362,829.16	25,446.19	25,446.19	0.00
MATERIALES Y SUMINISTROS	230,987.74	0.00	230,987.74	20,034.60	210,953.14	20,034.60	0.00	210,953.14	20,034.60	20,034.60	0.00
SERVICIOS GENERALES	157,287.61	0.00	157,287.61	5,411.59	151,876.02	5,411.59	0.00	151,876.02	5,411.59	5,411.59	0.00
SAC SECRETARIA ACADEMICA	1,810,098.02	0.00	1,810,098.02	102,626.35	1,707,471.67	96,319.35	6,307.00	1,713,778.67	96,319.35	96,319.35	0.00
0008 EDUCACIÓN PÚBLICA	1,810,098.02	0.00	1,810,098.02	102,626.35	1,707,471.67	96,319.35	6,307.00	1,713,778.67	96,319.35	96,319.35	0.00
MATERIALES Y SUMINISTROS	627,025.87	0.00	627,025.87	58,671.38	568,354.49	58,671.38	0.00	568,354.49	58,671.38	58,671.38	0.00
SERVICIOS GENERALES	903,072.15	0.00	903,072.15	43,954.97	859,117.18	37,647.97	6,307.00	865,424.18	37,647.97	37,647.97	0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	280,000.00	0.00	280,000.00	0.00	280,000.00	0.00	0.00	280,000.00	0.00	0.00	0.00
SAD SECRETARIA ADMINISTRATIVA	41,978,967.68	0.00	41,978,967.68	7,790,073.29	34,188,894.39	7,787,858.46	2,214.83	34,191,109.22	7,787,858.46	7,735,101.46	52,757.00
0008 EDUCACIÓN PÚBLICA	41,978,967.68	0.00	41,978,967.68	7,790,073.29	34,188,894.39	7,787,858.46	2,214.83	34,191,109.22	7,787,858.46	7,735,101.46	52,757.00
SERVICIOS PERSONALES	32,342,343.52	0.00	32,342,343.52	6,593,238.50	25,749,105.02	6,593,238.50	0.00	25,749,105.02	6,593,238.50	6,593,238.50	0.00
MATERIALES Y SUMINISTROS	1,469,554.16	0.00	1,469,554.16	129,007.38	1,340,546.78	126,792.55	2,214.83	1,342,761.61	126,792.55	126,792.55	0.00
SERVICIOS GENERALES	7,957,794.37	0.00	7,957,794.37	1,058,551.78	6,899,242.59	1,058,551.78	0.00	6,899,242.59	1,058,551.78	1,005,794.78	52,757.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	209,275.63	0.00	209,275.63	9,275.63	200,000.00	9,275.63	0.00	200,000.00	9,275.63	9,275.63	0.00
VDE VINCULACIÓN, DIFUSIÓN Y EXTENSIÓN	1,031,287.95	0.00	1,031,287.95	70,988.45	960,299.50	70,988.45	0.00	960,299.50	70,988.45	70,988.45	0.00
0008 EDUCACIÓN PÚBLICA	1,031,287.95	0.00	1,031,287.95	70,988.45	960,299.50	70,988.45	0.00	960,299.50	70,988.45	70,988.45	0.00
MATERIALES Y SUMINISTROS	278,078.98	0.00	278,078.98	40,264.69	237,814.29	40,264.69	0.00	237,814.29	40,264.69	40,264.69	0.00
SERVICIOS GENERALES	753,208.97	0.00	753,208.97	30,723.76	722,485.21	30,723.76	0.00	722,485.21	30,723.76	30,723.76	0.00
Total =>	45,208,629.00	0.00	45,208,629.00	7,989,134.28	37,219,494.72	7,980,612.45	8,521.83	37,228,016.55	7,980,612.45	7,927,855.45	52,757.00