

Estado del Ejercicio del Presupuesto de Egresos por Función, Programa y Proyecto
SIN RAMO O DEPENDENCIA AL 30-jun-2015
(Cifras en pesos y centavos)

Ejercicio del Presupuesto		Presupuesto	Ampliaciones/	Presupuesto	Presupuesto	Comprometido	Presupuesto	Cuentas				
Función, Programa y Proyecto		de Egresos	(Reducciones)	Vigente	Comprometido	Disponibile para	No	Sin	Ejercido	Pagado	por Pagar	
Nombre		Aprobado				Comprometer	Devengado	Devengar			(Deuda)	
		1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
2500 EDUCACION		44,541,539.32	2,219,283.00	46,760,822.32	16,305,293.67	30,455,528.65	16,305,017.67	276.00	30,455,804.65	16,305,017.67	16,265,913.67	39,104.00
0008 EDUCACIÓN PÚBLICA		44,541,539.32	2,219,283.00	46,760,822.32	16,305,293.67	30,455,528.65	16,305,017.67	276.00	30,455,804.65	16,305,017.67	16,265,913.67	39,104.00
AGROCLUSTER 2015 (PE01)		0.00	787,746.00	787,746.00	0.00	787,746.00	0.00	0.00	787,746.00	0.00	0.00	0.00
PROD INTENSIVA Y CUBIERTAS AGRICOLAS (0.00	591,781.00	591,781.00	0.00	591,781.00	0.00	0.00	591,781.00	0.00	0.00	0.00
AGROPRODUCCION INTEGRAL 2015 (PE03)		0.00	839,756.00	839,756.00	0.00	839,756.00	0.00	0.00	839,756.00	0.00	0.00	0.00
ADMINISTRACIÓN CENTRAL (PY01)		38,028,120.93	0.00	38,028,120.93	14,108,432.89	23,919,688.04	14,108,156.89	276.00	23,919,964.04	14,108,156.89	14,069,052.89	39,104.00
BECAS (PY02)		308,660.00	0.00	308,660.00	818.70	307,841.30	818.70	0.00	307,841.30	818.70	818.70	0.00
VINCULACIÓN (PY03)		289,001.00	0.00	289,001.00	98,418.16	190,582.84	98,418.16	0.00	190,582.84	98,418.16	98,418.16	0.00
EXTENSIÓN (PY04)		66,064.00	0.00	66,064.00	7,179.30	58,884.70	7,179.30	0.00	58,884.70	7,179.30	7,179.30	0.00
SERVICIO SOCIAL (PY05)		15,579.00	0.00	15,579.00	0.00	15,579.00	0.00	0.00	15,579.00	0.00	0.00	0.00
ADECUACIÓN CURRICULAR (PY06)		33,491.00	0.00	33,491.00	1,142.00	32,349.00	1,142.00	0.00	32,349.00	1,142.00	1,142.00	0.00
MATERIALES DIDÁCTICOS (PY07)		213,938.00	0.00	213,938.00	34,901.97	179,036.03	34,901.97	0.00	179,036.03	34,901.97	34,901.97	0.00
ESTRUCTURAS ACADEMICAS (PY08)		43,561.00	0.00	43,561.00	3,500.00	40,061.00	3,500.00	0.00	40,061.00	3,500.00	3,500.00	0.00
EVALUACIÓN DEL DESEMPEÑO ESCOLAR (PY		194,081.00	0.00	194,081.00	1,000.00	193,081.00	1,000.00	0.00	193,081.00	1,000.00	1,000.00	0.00
ATENCIÓN COMPENSATORIA (PY10)		346,573.00	0.00	346,573.00	249,613.82	96,959.18	249,613.82	0.00	96,959.18	249,613.82	249,613.82	0.00
ACTIVIDADES CULTURALES, DEP Y REC (PY11)		344,375.00	0.00	344,375.00	165,868.68	178,506.32	165,868.68	0.00	178,506.32	165,868.68	165,868.68	0.00
INVESTIGACIÓN (PY12)		584,368.00	0.00	584,368.00	250,086.25	334,281.75	250,086.25	0.00	334,281.75	250,086.25	250,086.25	0.00
INVESTIGACIÓN EDUCATIVA (PY13)		66,100.00	0.00	66,100.00	33,446.35	32,653.65	33,446.35	0.00	32,653.65	33,446.35	33,446.35	0.00
EVALUACIÓN EDUCATIVA (PY14)		214,708.00	0.00	214,708.00	18,531.46	196,176.54	18,531.46	0.00	196,176.54	18,531.46	18,531.46	0.00
CAPACITACIÓN Y ACTUALIZACIÓN DOCENTE (100,000.00	0.00	100,000.00	27,564.03	72,435.97	27,564.03	0.00	72,435.97	27,564.03	27,564.03	0.00
CAPACITACIÓN Y ACTUALIZACIÓN DE SERVID		100,000.00	0.00	100,000.00	13,790.60	86,209.40	13,790.60	0.00	86,209.40	13,790.60	13,790.60	0.00
SISTEMAS DE INFORMACIÓN (PY17)		276,973.60	0.00	276,973.60	32,750.35	244,223.25	32,750.35	0.00	244,223.25	32,750.35	32,750.35	0.00
DIFUSIÓN INSTITUCIONAL (PY18)		469,889.00	0.00	469,889.00	67,045.20	402,843.80	67,045.20	0.00	402,843.80	67,045.20	67,045.20	0.00
INFRAESTRUCTURA (PY19)		51,828.00	0.00	51,828.00	8,522.00	43,306.00	8,522.00	0.00	43,306.00	8,522.00	8,522.00	0.00
EQUIPAMIENTO (PY20)		267,283.82	0.00	267,283.82	34,525.80	232,758.02	34,525.80	0.00	232,758.02	34,525.80	34,525.80	0.00
MANTENIMIENTO PREVENTIVO Y CORRECTIV		2,304,598.97	0.00	2,304,598.97	1,092,893.56	1,211,705.41	1,092,893.56	0.00	1,211,705.41	1,092,893.56	1,092,893.56	0.00
EVALUACIÓN INSTITUCIONAL (PY22)		222,346.00	0.00	222,346.00	55,262.55	167,083.45	55,262.55	0.00	167,083.45	55,262.55	55,262.55	0.00
Total =>		44,541,539.32	2,219,283.00	46,760,822.32	16,305,293.67	30,455,528.65	16,305,017.67	276.00	30,455,804.65	16,305,017.67	16,265,913.67	39,104.00