

**Estado del Ejercicio del Presupuesto de Egresos por Unidad Responsable, Programa y Capítulo del Gasto  
SIN RAMO O DEPENDENCIA AL30/jun/2016**

(Cifras en pesos y centavos)

Ejercicio del Presupuesto		Presupuesto	Ampliaciones/	Presupuesto	Presupuesto	Comprometido	Presupuesto	Cuentas				
Unidad Responsable, Programa y Capítulo del Gast		de Egresos	(Reducciones)	Vigente	Comprometido	Disponible para	No	Sin	Ejercido	Pagado	por Pagar	
Nombre		Aprobado				Comprometer	Devengado	Devengado	Devengar		(Deuda)	
		1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
<b>DPY</b>	<b>DIRECCIÓN DE PLANEACIÓN Y EVALUACIÓN</b>	<b>308,460.22</b>	<b>75,115.13</b>	<b>383,575.35</b>	<b>122,425.74</b>	<b>261,149.61</b>	<b>117,910.26</b>	<b>4,515.48</b>	<b>265,665.09</b>	<b>117,910.26</b>	<b>117,910.26</b>	<b>0.00</b>
0008	EDUCACIÓN PÚBLICA	308,460.22	75,115.13	383,575.35	122,425.74	261,149.61	117,910.26	4,515.48	265,665.09	117,910.26	117,910.26	0.00
	MATERIALES Y SUMINISTROS	210,231.90	11,357.04	221,588.94	65,758.15	155,830.79	61,242.67	4,515.48	160,346.27	61,242.67	61,242.67	0.00
	SERVICIOS GENERALES	98,228.32	63,758.09	161,986.41	56,667.59	105,318.82	56,667.59	0.00	105,318.82	56,667.59	56,667.59	0.00
<b>SAC</b>	<b>SECRETARIA ACADEMICA</b>	<b>2,359,793.72</b>	<b>-457,728.80</b>	<b>1,902,064.92</b>	<b>453,958.37</b>	<b>1,448,106.55</b>	<b>450,454.37</b>	<b>3,504.00</b>	<b>1,451,610.55</b>	<b>450,454.37</b>	<b>450,454.37</b>	<b>0.00</b>
0008	EDUCACIÓN PÚBLICA	2,359,793.72	-457,728.80	1,902,064.92	453,958.37	1,448,106.55	450,454.37	3,504.00	1,451,610.55	450,454.37	450,454.37	0.00
	MATERIALES Y SUMINISTROS	926,080.34	-317,184.39	608,895.95	261,241.90	347,654.05	261,241.90	0.00	347,654.05	261,241.90	261,241.90	0.00
	SERVICIOS GENERALES	1,133,713.38	-220,544.41	913,168.97	162,716.47	750,452.50	159,212.47	3,504.00	753,956.50	159,212.47	159,212.47	0.00
	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT	300,000.00	80,000.00	380,000.00	30,000.00	350,000.00	30,000.00	0.00	350,000.00	30,000.00	30,000.00	0.00
<b>SAD</b>	<b>SECRETARIA ADMINISTRATIVA</b>	<b>41,837,512.91</b>	<b>66,137,727.20</b>	<b>107,975,240.11</b>	<b>66,565,561.00</b>	<b>41,409,679.11</b>	<b>66,443,761.00</b>	<b>121,800.00</b>	<b>41,531,479.11</b>	<b>66,443,761.00</b>	<b>66,400,779.00</b>	<b>42,982.00</b>
0008	EDUCACIÓN PÚBLICA	41,837,512.91	66,137,727.20	107,975,240.11	66,565,561.00	41,409,679.11	66,443,761.00	121,800.00	41,531,479.11	66,443,761.00	66,400,779.00	42,982.00
	SERVICIOS PERSONALES	32,342,343.52	0.00	32,342,343.52	12,843,135.33	19,499,208.19	12,843,135.33	0.00	19,499,208.19	12,843,135.33	12,843,135.33	0.00
	MATERIALES Y SUMINISTROS	1,511,332.86	5,205,619.29	6,716,952.15	940,949.14	5,776,003.01	940,949.14	0.00	5,776,003.01	940,949.14	940,949.14	0.00
	SERVICIOS GENERALES	7,743,095.53	60,963,573.28	68,706,668.81	52,757,857.50	15,948,811.31	52,636,057.50	121,800.00	16,070,611.31	52,636,057.50	52,593,075.50	42,982.00
	BIENES MUEBLES, INMUEBLES E INTANGIBLES	240,741.00	-31,465.37	209,275.63	23,619.03	185,656.60	23,619.03	0.00	185,656.60	23,619.03	23,619.03	0.00
<b>VDE</b>	<b>VINCULACIÓN, DIFUSIÓN Y EXTENSIÓN</b>	<b>702,862.15</b>	<b>191,717.57</b>	<b>894,579.72</b>	<b>442,673.38</b>	<b>451,906.34</b>	<b>442,673.38</b>	<b>0.00</b>	<b>451,906.34</b>	<b>442,673.38</b>	<b>440,273.38</b>	<b>2,400.00</b>
0008	EDUCACIÓN PÚBLICA	702,862.15	191,717.57	894,579.72	442,673.38	451,906.34	442,673.38	0.00	451,906.34	442,673.38	440,273.38	2,400.00
	MATERIALES Y SUMINISTROS	232,425.46	4,066.44	236,491.90	122,153.31	114,338.59	122,153.31	0.00	114,338.59	122,153.31	119,753.31	2,400.00
	SERVICIOS GENERALES	470,436.69	187,651.13	658,087.82	320,520.07	337,567.75	320,520.07	0.00	337,567.75	320,520.07	320,520.07	0.00
<b>Total =&gt;</b>		<b>45,208,629.00</b>	<b>65,946,831.10</b>	<b>111,155,460.10</b>	<b>67,584,618.49</b>	<b>43,570,841.61</b>	<b>67,454,799.01</b>	<b>129,819.48</b>	<b>43,700,661.09</b>	<b>67,454,799.01</b>	<b>67,409,417.01</b>	<b>45,382.00</b>