

Estado del Ejercicio del Presupuesto de Egresos por Unidad Responsable, Programa, Proyecto y Capítulo del Gasto

POR RAMO O DEPENDENCIA AL 30/sep/2015

(Cifras en pesos y centavos)

Ejercicio del Presupuesto		Presupuesto	Presupuesto			Comprometido	Presupuesto	Cuentas				
Unidad Responsable, Programa, Proyecto y Capítulo del G		de Egresos	Ampliaciones/ (Reducciones)	Presupuesto	Disponible para	No	Sin	por Pagar				
Nombre		Aprobado		Vigente	Comprometer	Devengado	Devengar	Ejercido	Pagado	(Deuda)		
		1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
DPYE DIRECCIÓN DE PLANEACIÓN Y EVALUACIÓN		274,174.00	0.00	274,174.00	119,232.58	154,941.42	119,232.58	0.00	154,941.42	119,232.58	119,232.58	0.00
DPY DIRECCIÓN DE PLANEACIÓN Y EVALUACIÓN		274,174.00	0.00	274,174.00	119,232.58	154,941.42	119,232.58	0.00	154,941.42	119,232.58	119,232.58	0.00
0008 EDUCACIÓN PÚBLICA		274,174.00	0.00	274,174.00	119,232.58	154,941.42	119,232.58	0.00	154,941.42	119,232.58	119,232.58	0.00
PY19 INFRAESTRUCTURA		51,828.00	0.00	51,828.00	11,142.05	40,685.95	11,142.05	0.00	40,685.95	11,142.05	11,142.05	0.00
2000 MATERIALES Y SUMINISTROS		47,200.00	0.00	47,200.00	11,142.05	36,057.95	11,142.05	0.00	36,057.95	11,142.05	11,142.05	0.00
3000 SERVICIOS GENERALES		4,628.00	0.00	4,628.00	0.00	4,628.00	0.00	0.00	4,628.00	0.00	0.00	0.00
PY22 EVALUACIÓN INSTITUCIONAL		222,346.00	0.00	222,346.00	108,090.53	114,255.47	108,090.53	0.00	114,255.47	108,090.53	108,090.53	0.00
2000 MATERIALES Y SUMINISTROS		163,114.00	0.00	163,114.00	77,370.49	85,743.51	77,370.49	0.00	85,743.51	77,370.49	77,370.49	0.00
3000 SERVICIOS GENERALES		59,232.00	0.00	59,232.00	30,720.04	28,511.96	30,720.04	0.00	28,511.96	30,720.04	30,720.04	0.00
SACA SECRETARIA ACADEMICA		2,382,453.60	2,568,788.00	4,951,241.60	1,186,560.87	3,764,680.73	1,177,332.87	9,228.00	3,773,908.73	1,177,332.87	1,177,332.87	0.00
SAC SECRETARIA ACADEMICA		2,382,453.60	2,568,788.00	4,951,241.60	1,186,560.87	3,764,680.73	1,177,332.87	9,228.00	3,773,908.73	1,177,332.87	1,177,332.87	0.00
0008 EDUCACIÓN PÚBLICA		2,382,453.60	2,568,788.00	4,951,241.60	1,186,560.87	3,764,680.73	1,177,332.87	9,228.00	3,773,908.73	1,177,332.87	1,177,332.87	0.00
PE01 AGROCLUSTER 2015		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
3000 SERVICIOS GENERALES		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
PE02 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
3000 SERVICIOS GENERALES		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
PE03 AGROPRODUCCION INTEGRAL 2015		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
3000 SERVICIOS GENERALES		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
PE05 PIDETEC MAGUEY		0.00	200,000.00	200,000.00	9,999.99	190,000.01	9,999.99	0.00	190,000.01	9,999.99	9,999.99	0.00
2000 MATERIALES Y SUMINISTROS		0.00	140,000.00	140,000.00	9,999.99	130,000.01	9,999.99	0.00	130,000.01	9,999.99	9,999.99	0.00
3000 SERVICIOS GENERALES		0.00	60,000.00	60,000.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00
PE37 CIMMYT 2015		0.00	69,505.00	69,505.00	36,989.92	32,515.08	36,989.92	0.00	32,515.08	36,989.92	36,989.92	0.00
1000 SERVICIOS PERSONALES		0.00	7,750.00	7,750.00	3,875.00	3,875.00	3,875.00	0.00	3,875.00	3,875.00	3,875.00	0.00
2000 MATERIALES Y SUMINISTROS		0.00	54,285.00	54,285.00	25,644.92	28,640.08	25,644.92	0.00	28,640.08	25,644.92	25,644.92	0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y		0.00	7,470.00	7,470.00	7,470.00	0.00	7,470.00	0.00	0.00	7,470.00	7,470.00	0.00
PE40 CITNOVA 2015		0.00	80,000.00	80,000.00	80,000.00	0.00	80,000.00	0.00	0.00	80,000.00	80,000.00	0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y		0.00	80,000.00	80,000.00	80,000.00	0.00	80,000.00	0.00	0.00	80,000.00	80,000.00	0.00
PY02 BECAS		308,660.00	0.00	308,660.00	73,761.76	234,898.24	73,761.76	0.00	234,898.24	73,761.76	73,761.76	0.00
2000 MATERIALES Y SUMINISTROS		6,660.00	0.00	6,660.00	3,761.76	2,898.24	3,761.76	0.00	2,898.24	3,761.76	3,761.76	0.00
3000 SERVICIOS GENERALES		2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y		300,000.00	0.00	300,000.00	70,000.00	230,000.00	70,000.00	0.00	230,000.00	70,000.00	70,000.00	0.00
PY06 ADECUACIÓN CURRICULAR		33,491.00	0.00	33,491.00	3,732.00	29,759.00	3,732.00	0.00	29,759.00	3,732.00	3,732.00	0.00
2000 MATERIALES Y SUMINISTROS		29,000.00	0.00	29,000.00	2,254.00	26,746.00	2,254.00	0.00	26,746.00	2,254.00	2,254.00	0.00
3000 SERVICIOS GENERALES		4,491.00	0.00	4,491.00	1,478.00	3,013.00	1,478.00	0.00	3,013.00	1,478.00	1,478.00	0.00
PY07 MATERIALES DIDÁCTICOS		213,938.00	0.00	213,938.00	53,746.52	160,191.48	53,746.52	0.00	160,191.48	53,746.52	53,746.52	0.00
2000 MATERIALES Y SUMINISTROS		204,938.00	0.00	204,938.00	48,619.16	156,318.84	48,619.16	0.00	156,318.84	48,619.16	48,619.16	0.00
3000 SERVICIOS GENERALES		9,000.00	0.00	9,000.00	5,127.36	3,872.64	5,127.36	0.00	3,872.64	5,127.36	5,127.36	0.00
PY08 ESTRUCTURAS ACADEMICAS		43,561.00	0.00	43,561.00	10,647.23	32,913.77	10,647.23	0.00	32,913.77	10,647.23	10,647.23	0.00
2000 MATERIALES Y SUMINISTROS		43,561.00	0.00	43,561.00	10,647.23	32,913.77	10,647.23	0.00	32,913.77	10,647.23	10,647.23	0.00

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Ejercicio del Presupuesto		Presupuesto	Presupuesto		Presupuesto	Comprometido		Presupuesto	Cuentas			
Unidad Responsable, Programa, Proyecto y Capítulo del G		de Egresos	Ampliaciones/ (Reducciones)	Presupuesto	Disponible para	Devengado	No	Sin	Ejercido	Pagado	por Pagar	
Nombre		Aprobado		Vigente	Comprometer	Devengado	Devengado	Devengar			(Deuda)	
		1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
PY09	EVALUACIÓN DEL DESEMPEÑO ESCOLAR	194,081.00	0.00	194,081.00	10,762.10	183,318.90	10,762.10	0.00	183,318.90	10,762.10	10,762.10	0.00
	2000 MATERIALES Y SUMINISTROS	40,000.00	0.00	40,000.00	8,562.10	31,437.90	8,562.10	0.00	31,437.90	8,562.10	8,562.10	0.00
	3000 SERVICIOS GENERALES	154,081.00	0.00	154,081.00	2,200.00	151,881.00	2,200.00	0.00	151,881.00	2,200.00	2,200.00	0.00
PY10	ATENCIÓN COMPENSATORIA	346,573.00	0.00	346,573.00	268,094.78	78,478.22	265,766.78	2,328.00	80,806.22	265,766.78	265,766.78	0.00
	2000 MATERIALES Y SUMINISTROS	88,316.00	0.00	88,316.00	18,103.79	70,212.21	18,103.79	0.00	70,212.21	18,103.79	18,103.79	0.00
	3000 SERVICIOS GENERALES	258,257.00	0.00	258,257.00	249,990.99	8,266.01	247,662.99	2,328.00	10,594.01	247,662.99	247,662.99	0.00
PY12	INVESTIGACIÓN	584,368.00	0.00	584,368.00	335,415.14	248,952.86	331,415.14	4,000.00	252,952.86	331,415.14	331,415.14	0.00
	2000 MATERIALES Y SUMINISTROS	404,032.00	0.00	404,032.00	255,709.59	148,322.41	255,709.59	0.00	148,322.41	255,709.59	255,709.59	0.00
	3000 SERVICIOS GENERALES	180,336.00	0.00	180,336.00	79,705.55	100,630.45	75,705.55	4,000.00	104,630.45	75,705.55	75,705.55	0.00
PY13	INVESTIGACIÓN EDUCATIVA	66,100.00	0.00	66,100.00	35,434.01	30,665.99	35,434.01	0.00	30,665.99	35,434.01	35,434.01	0.00
	2000 MATERIALES Y SUMINISTROS	19,998.00	0.00	19,998.00	19,998.00	0.00	19,998.00	0.00	0.00	19,998.00	19,998.00	0.00
	3000 SERVICIOS GENERALES	46,102.00	0.00	46,102.00	15,436.01	30,665.99	15,436.01	0.00	30,665.99	15,436.01	15,436.01	0.00
PY14	EVALUACIÓN EDUCATIVA	214,708.00	0.00	214,708.00	27,120.96	187,587.04	27,120.96	0.00	187,587.04	27,120.96	27,120.96	0.00
	2000 MATERIALES Y SUMINISTROS	67,308.00	0.00	67,308.00	19,492.20	47,815.80	19,492.20	0.00	47,815.80	19,492.20	19,492.20	0.00
	3000 SERVICIOS GENERALES	147,400.00	0.00	147,400.00	7,628.76	139,771.24	7,628.76	0.00	139,771.24	7,628.76	7,628.76	0.00
PY15	CAPACITACIÓN Y ACTUALIZACIÓN DOCENT	100,000.00	0.00	100,000.00	39,546.16	60,453.84	36,646.16	2,900.00	63,353.84	36,646.16	36,646.16	0.00
	2000 MATERIALES Y SUMINISTROS	29,690.00	0.00	29,690.00	10,214.75	19,475.25	10,214.75	0.00	19,475.25	10,214.75	10,214.75	0.00
	3000 SERVICIOS GENERALES	70,310.00	0.00	70,310.00	29,331.41	40,978.59	26,431.41	2,900.00	43,878.59	26,431.41	26,431.41	0.00
PY17	SISTEMAS DE INFORMACIÓN	276,973.60	0.00	276,973.60	201,310.30	75,663.30	201,310.30	0.00	75,663.30	201,310.30	201,310.30	0.00
	2000 MATERIALES Y SUMINISTROS	77,781.60	0.00	77,781.60	36,001.31	41,780.29	36,001.31	0.00	41,780.29	36,001.31	36,001.31	0.00
	3000 SERVICIOS GENERALES	199,192.00	0.00	199,192.00	165,308.99	33,883.01	165,308.99	0.00	33,883.01	165,308.99	165,308.99	0.00
SADMSECRETARIA	ADMINISTRATIVA	40,700,003.72	4,839,350.00	45,539,353.72	22,865,935.98	22,673,417.74	22,826,396.84	39,539.14	22,712,956.88	22,826,396.84	22,784,644.84	41,752.00
SAD	SECRETARIA ADMINISTRATIVA	40,700,003.72	4,839,350.00	45,539,353.72	22,865,935.98	22,673,417.74	22,826,396.84	39,539.14	22,712,956.88	22,826,396.84	22,784,644.84	41,752.00
0008	EDUCACIÓN PÚBLICA	40,700,003.72	4,839,350.00	45,539,353.72	22,865,935.98	22,673,417.74	22,826,396.84	39,539.14	22,712,956.88	22,826,396.84	22,784,644.84	41,752.00
PE04	BECAS CONACYT 2015	0.00	156,000.00	156,000.00	15,000.00	141,000.00	15,000.00	0.00	141,000.00	15,000.00	15,000.00	0.00
	4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	0.00	156,000.00	156,000.00	15,000.00	141,000.00	15,000.00	0.00	141,000.00	15,000.00	15,000.00	0.00
PE38	NANOPLASTIC E2 2015	0.00	2,768,500.00	2,768,500.00	0.00	2,768,500.00	0.00	0.00	2,768,500.00	0.00	0.00	0.00
	3000 SERVICIOS GENERALES	0.00	2,768,500.00	2,768,500.00	0.00	2,768,500.00	0.00	0.00	2,768,500.00	0.00	0.00	0.00
PE39	BIOMEDICA ICT 2015	0.00	1,914,850.00	1,914,850.00	0.00	1,914,850.00	0.00	0.00	1,914,850.00	0.00	0.00	0.00
	3000 SERVICIOS GENERALES	0.00	1,914,850.00	1,914,850.00	0.00	1,914,850.00	0.00	0.00	1,914,850.00	0.00	0.00	0.00
PY01	ADMINISTRACIÓN CENTRAL	38,028,120.93	0.00	38,028,120.93	21,226,431.97	16,801,688.96	21,186,892.83	39,539.14	16,841,228.10	21,186,892.83	21,145,140.83	41,752.00
	1000 SERVICIOS PERSONALES	32,037,939.00	0.00	32,037,939.00	18,304,915.15	13,733,023.85	18,304,915.15	0.00	13,733,023.85	18,304,915.15	18,304,915.15	0.00
	2000 MATERIALES Y SUMINISTROS	839,381.27	0.00	839,381.27	398,288.56	441,092.71	398,288.56	0.00	441,092.71	398,288.56	398,288.56	0.00
	3000 SERVICIOS GENERALES	5,150,800.66	0.00	5,150,800.66	2,523,228.26	2,627,572.40	2,483,689.12	39,539.14	2,667,111.54	2,483,689.12	2,441,937.12	41,752.00
PY16	CAPACITACIÓN Y ACTUALIZACIÓN DE SERV	100,000.00	0.00	100,000.00	31,790.60	68,209.40	31,790.60	0.00	68,209.40	31,790.60	31,790.60	0.00
	2000 MATERIALES Y SUMINISTROS	11,000.00	0.00	11,000.00	8,000.00	3,000.00	8,000.00	0.00	3,000.00	8,000.00	8,000.00	0.00
	3000 SERVICIOS GENERALES	89,000.00	0.00	89,000.00	23,790.60	65,209.40	23,790.60	0.00	65,209.40	23,790.60	23,790.60	0.00
PY20	EQUIPAMIENTO	267,283.82	0.00	267,283.82	59,755.80	207,528.02	59,755.80	0.00	207,528.02	59,755.80	59,755.80	0.00
	5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	267,283.82	0.00	267,283.82	59,755.80	207,528.02	59,755.80	0.00	207,528.02	59,755.80	59,755.80	0.00
PY21	MANTENIMIENTO PREVENTIVO Y CORRECT	2,304,598.97	0.00	2,304,598.97	1,532,957.61	771,641.36	1,532,957.61	0.00	771,641.36	1,532,957.61	1,532,957.61	0.00
	2000 MATERIALES Y SUMINISTROS	549,884.38	0.00	549,884.38	411,639.74	138,244.64	411,639.74	0.00	138,244.64	411,639.74	411,639.74	0.00

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POR RAMO O DEPENDENCIA AL 30/sep/2015
(Cifras en pesos y centavos)

Ejercicio del Presupuesto	Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido No Devengado	Presupuesto Sin Devengar	Cuentas por Pagar (Deuda)				
Unidad Responsable, Programa, Proyecto y Capítulo del G	1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
Nombre											
3000 SERVICIOS GENERALES	1,754,714.59	0.00	1,754,714.59	1,121,317.87	633,396.72	1,121,317.87	0.00	633,396.72	1,121,317.87	1,121,317.87	0.00
VDEX VINCULACIÓN, DIFUSIÓN Y EXTENSIÓN	1,184,908.00	524,900.00	1,709,808.00	658,051.98	1,051,756.02	658,051.98	0.00	1,051,756.02	658,051.98	658,051.98	0.00
VDE VINCULACIÓN, DIFUSIÓN Y EXTENSIÓN	1,184,908.00	524,900.00	1,709,808.00	658,051.98	1,051,756.02	658,051.98	0.00	1,051,756.02	658,051.98	658,051.98	0.00
0008 EDUCACIÓN PÚBLICA	1,184,908.00	524,900.00	1,709,808.00	658,051.98	1,051,756.02	658,051.98	0.00	1,051,756.02	658,051.98	658,051.98	0.00
PE06 FIDEICOMISO BANOBRAS	0.00	524,900.00	524,900.00	0.00	524,900.00	0.00	0.00	524,900.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	12,600.00	12,600.00	0.00	12,600.00	0.00	0.00	12,600.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	352,250.00	352,250.00	0.00	352,250.00	0.00	0.00	352,250.00	0.00	0.00	0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	0.00	160,050.00	160,050.00	0.00	160,050.00	0.00	0.00	160,050.00	0.00	0.00	0.00
PY03 VINCULACIÓN	289,001.00	0.00	289,001.00	146,495.22	142,505.78	146,495.22	0.00	142,505.78	146,495.22	146,495.22	0.00
2000 MATERIALES Y SUMINISTROS	218,333.14	0.00	218,333.14	101,429.39	116,903.75	101,429.39	0.00	116,903.75	101,429.39	101,429.39	0.00
3000 SERVICIOS GENERALES	70,667.86	0.00	70,667.86	45,065.83	25,602.03	45,065.83	0.00	25,602.03	45,065.83	45,065.83	0.00
PY04 EXTENSIÓN	66,064.00	0.00	66,064.00	12,212.62	53,851.38	12,212.62	0.00	53,851.38	12,212.62	12,212.62	0.00
2000 MATERIALES Y SUMINISTROS	33,264.00	0.00	33,264.00	12,212.62	21,051.38	12,212.62	0.00	21,051.38	12,212.62	12,212.62	0.00
3000 SERVICIOS GENERALES	32,800.00	0.00	32,800.00	0.00	32,800.00	0.00	0.00	32,800.00	0.00	0.00	0.00
PY05 SERVICIO SOCIAL	15,579.00	0.00	15,579.00	4,298.25	11,280.75	4,298.25	0.00	11,280.75	4,298.25	4,298.25	0.00
2000 MATERIALES Y SUMINISTROS	15,579.00	0.00	15,579.00	4,298.25	11,280.75	4,298.25	0.00	11,280.75	4,298.25	4,298.25	0.00
PY11 ACTIVIDADES CULTURALES, DEP Y REC	344,375.00	0.00	344,375.00	215,514.89	128,860.11	215,514.89	0.00	128,860.11	215,514.89	215,514.89	0.00
2000 MATERIALES Y SUMINISTROS	47,643.00	0.00	47,643.00	38,524.85	9,118.15	38,524.85	0.00	9,118.15	38,524.85	38,524.85	0.00
3000 SERVICIOS GENERALES	296,732.00	0.00	296,732.00	176,990.04	119,741.96	176,990.04	0.00	119,741.96	176,990.04	176,990.04	0.00
PY18 DIFUSIÓN INSTITUCIONAL	469,889.00	0.00	469,889.00	279,531.00	190,358.00	279,531.00	0.00	190,358.00	279,531.00	279,531.00	0.00
2000 MATERIALES Y SUMINISTROS	30,000.00	0.00	30,000.00	10,500.00	19,500.00	10,500.00	0.00	19,500.00	10,500.00	10,500.00	0.00
3000 SERVICIOS GENERALES	439,889.00	0.00	439,889.00	269,031.00	170,858.00	269,031.00	0.00	170,858.00	269,031.00	269,031.00	0.00
Total =>	44,541,539.32	7,933,038.00	52,474,577.32	24,829,781.41	27,644,795.91	24,781,014.27	48,767.14	27,693,563.05	24,781,014.27	24,739,262.27	41,752.00