

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

Ejercicio del Presupuesto		Presupuesto de Egresos	Ampliaciones/ Reducciones	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar (Deuda)
Función, Programa y Proyecto	Aprobado	(Reducciones)	Vigente	Comprometido	Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	(Deuda)
Nombre	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	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
0008 EDUCACIÓN PÚBLICA	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
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 (AGROPRODUCCION INTEGRAL 2015 (PE03)	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
BECAS CONACYT 2015 (PE04)	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
PIDETEC MAGUEY (PE05)	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
FIDEICOMISO BANOBRAS (PE06)	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
CIMMYT 2015 (PE37)	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
NANOPLASTIC E2 2015 (PE38)	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
BIOMEDICA ICT 2015 (PE39)	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
CITNOVA 2015 (PE40)	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
ADMINISTRACIÓN CENTRAL (PY01)	38,028,120.93	80,000.00	38,028,120.93	80,000.00	0.00	80,000.00	0.00	0.00	80,000.00	80,000.00	0.00
BECAS (PY02)	308,660.00	0.00	308,660.00	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
VINCULACIÓN (PY03)	289,001.00	0.00	289,001.00	73,761.76	234,898.24	73,761.76	0.00	234,898.24	73,761.76	73,761.76	0.00
EXTENSIÓN (PY04)	66,064.00	0.00	66,064.00	146,495.22	142,505.78	146,495.22	0.00	142,505.78	146,495.22	146,495.22	0.00
SERVICIO SOCIAL (PY05)	15,579.00	0.00	15,579.00	12,212.62	53,851.38	12,212.62	0.00	53,851.38	12,212.62	12,212.62	0.00
ADECUACIÓN CURRICULAR (PY06)	33,491.00	0.00	33,491.00	4,298.25	11,280.75	4,298.25	0.00	11,280.75	4,298.25	4,298.25	0.00
MATERIALES DIDÁCTICOS (PY07)	213,938.00	0.00	213,938.00	3,732.00	29,759.00	3,732.00	0.00	29,759.00	3,732.00	3,732.00	0.00
ESTRUCTURAS ACADEMICAS (PY08)	43,561.00	0.00	43,561.00	53,746.52	160,191.48	53,746.52	0.00	160,191.48	53,746.52	53,746.52	0.00
EVALUACIÓN DEL DESEMPEÑO ESCOLAR (PY ATENCIÓN COMPENSATORIA (PY10)	194,081.00	0.00	194,081.00	10,647.23	32,913.77	10,647.23	0.00	32,913.77	10,647.23	10,647.23	0.00
ACTIVIDADES CULTURALES, DEP Y REC (PY11)	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
INVESTIGACIÓN (PY12)	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
INVESTIGACIÓN EDUCATIVA (PY13)	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
EVALUACIÓN EDUCATIVA (PY14)	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
CAPACITACIÓN Y ACTUALIZACIÓN DOCENTE (CAPACITACIÓN Y ACTUALIZACIÓN DE SERVID SISTEMAS DE INFORMACIÓN (PY17)	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
DIFUSIÓN INSTITUCIONAL (PY18)	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
INFRAESTRUCTURA (PY19)	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
EQUIPAMIENTO (PY20)	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
MANTENIMIENTO PREVENTIVO Y CORRECTIV EVALUACIÓN INSTITUCIONAL (PY22)	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
	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
	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
	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
	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
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