

Estado del Ejercicio del Presupuesto de Egresos por Función, Programa y Proyecto
SIN RAMO O DEPENDENCIA AL 30-sep-2016
(Cifras en pesos y centavos)

Ejercicio del Presupuesto		Presupuesto	Ampliaciones/	Presupuesto	Presupuesto	Comprometido	Presupuesto	Comprometido	Presupuesto	Cuentas		
Función, Programa y Proyecto		de Egresos	(Reducciones)	Vigente	Comprometido	Disponibile para	Sin	No	Sin	por Pagar		
Nombre		Aprobado				Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	(Deuda)
		1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
2500 EDUCACION		45,208,629.00	170,068,610.07	215,277,239.07	179,189,588.42	36,087,650.65	179,185,072.94	4,515.48	36,092,166.13	179,185,072.94	179,140,392.94	44,680.00
0008	EDUCACIÓN PÚBLICA	45,208,629.00	170,068,610.07	215,277,239.07	179,189,588.42	36,087,650.65	179,185,072.94	4,515.48	36,092,166.13	179,185,072.94	179,140,392.94	44,680.00
	SEDATU 2016 (PE01)	0.00	156,207,600.07	156,207,600.07	149,727,189.26	6,480,410.81	149,727,189.26	0.00	6,480,410.81	149,727,189.26	149,727,189.26	0.00
	CONACYT JD FARMACOS 2016 (PE02)	0.00	384,922.00	384,922.00	384,650.76	271.24	384,650.76	0.00	271.24	384,650.76	384,650.76	0.00
	CONACYT FECOS 2016 (PE03)	0.00	2,660,000.00	2,660,000.00	1,356,544.31	1,303,455.69	1,356,544.31	0.00	1,303,455.69	1,356,544.31	1,356,544.31	0.00
	CONACYT SAHQ 2016 (PE04)	0.00	1,379,200.00	1,379,200.00	703,392.91	675,807.09	703,392.91	0.00	675,807.09	703,392.91	703,392.91	0.00
	CONACYT NANO SUN 2016 (PE05)	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00	0.00	0.00	4,025,000.00	0.00	0.00	0.00
	CONACYT DYA ETAPA 2 2016 (PE06)	0.00	1,704,960.00	1,704,960.00	869,525.93	835,434.07	869,525.93	0.00	835,434.07	869,525.93	869,525.93	0.00
	CIMMYT 2016 (PE07)	0.00	85,000.00	85,000.00	65,120.98	19,879.02	65,120.98	0.00	19,879.02	65,120.98	65,120.98	0.00
	PROEXES 2016 (PE08)	0.00	3,561,928.00	3,561,928.00	0.00	3,561,928.00	0.00	0.00	3,561,928.00	0.00	0.00	0.00
	CITNOVA 2016 (PE09)	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
	ADMINISTRACIÓN CENTRAL (PY01)	38,946,264.17	-52,386.09	38,893,878.08	22,382,805.01	16,511,073.07	22,382,805.01	0.00	16,511,073.07	22,382,805.01	22,338,125.01	44,680.00
	BECAS (PY02)	311,691.00	75,800.00	387,491.00	135,000.00	252,491.00	135,000.00	0.00	252,491.00	135,000.00	135,000.00	0.00
	VINCULACIÓN (PY03)	149,744.65	24,354.50	174,099.15	109,515.64	64,583.51	109,515.64	0.00	64,583.51	109,515.64	109,515.64	0.00
	EXTENSIÓN (PY04)	0.00	11,500.00	11,500.00	1,500.00	10,000.00	1,500.00	0.00	10,000.00	1,500.00	1,500.00	0.00
	SERVICIO SOCIAL (PY05)	0.00	5,231.60	5,231.60	1,693.60	3,538.00	1,693.60	0.00	3,538.00	1,693.60	1,693.60	0.00
	ADECUACIÓN CURRICULAR (PY06)	0.00	15,450.00	15,450.00	2,000.00	13,450.00	2,000.00	0.00	13,450.00	2,000.00	2,000.00	0.00
	MATERIALES DIDÁCTICOS (PY07)	0.00	46,374.06	46,374.06	44,442.60	1,931.46	44,442.60	0.00	1,931.46	44,442.60	44,442.60	0.00
	ESTRUCTURAS ACADEMICAS (PY08)	41,561.00	-19,282.92	22,278.08	6,329.41	15,948.67	6,329.41	0.00	15,948.67	6,329.41	6,329.41	0.00
	EVALUACIÓN DEL DESEMPEÑO ESCOLAR (PY09)	89,949.22	44,949.40	134,898.62	126,075.08	8,823.54	126,075.08	0.00	8,823.54	126,075.08	126,075.08	0.00
	ATENCIÓN COMPENSATORIA (PY10)	480,011.00	-72,427.01	407,583.99	322,599.94	84,984.05	322,599.94	0.00	84,984.05	322,599.94	322,599.94	0.00
	ACTIVIDADES CULTURALES, DEP Y REC (PY11)	234,622.00	80,432.80	315,054.80	272,971.53	42,083.27	272,971.53	0.00	42,083.27	272,971.53	272,971.53	0.00
	INVESTIGACIÓN (PY12)	754,348.00	-369,252.91	385,095.09	326,472.46	58,622.63	326,472.46	0.00	58,622.63	326,472.46	326,472.46	0.00
	INVESTIGACIÓN EDUCATIVA (PY13)	31,996.80	0.00	31,996.80	4,550.00	27,446.80	4,550.00	0.00	27,446.80	4,550.00	4,550.00	0.00
	EVALUACIÓN EDUCATIVA (PY14)	217,107.22	-145,396.00	71,711.22	0.00	71,711.22	0.00	0.00	71,711.22	0.00	0.00	0.00
	CAPACITACIÓN Y ACTUALIZACIÓN DOCENTE (PY15)	130,837.00	-54,837.00	76,000.00	36,776.33	39,223.67	36,776.33	0.00	39,223.67	36,776.33	36,776.33	0.00
	CAPACITACIÓN Y ACTUALIZACIÓN DE SERVID (PY16)	68,030.00	-4,199.00	63,831.00	56,642.00	7,189.00	56,642.00	0.00	7,189.00	56,642.00	56,642.00	0.00
	SISTEMAS DE INFORMACIÓN (PY17)	302,292.48	20,893.58	323,186.06	183,726.62	139,459.44	183,726.62	0.00	139,459.44	183,726.62	183,726.62	0.00
	DIFUSIÓN INSTITUCIONAL (PY18)	318,495.50	70,198.67	388,694.17	376,859.76	11,834.41	376,859.76	0.00	11,834.41	376,859.76	376,859.76	0.00
	INFRAESTRUCTURA (PY19)	45,270.38	0.00	45,270.38	18,000.00	27,270.38	18,000.00	0.00	27,270.38	18,000.00	18,000.00	0.00
	EQUIPAMIENTO (PY20)	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
	MANTENIMIENTO PREVENTIVO Y CORRECTIV (PY21)	2,582,477.74	278,946.56	2,861,424.30	1,488,326.45	1,373,097.85	1,488,326.45	0.00	1,373,097.85	1,488,326.45	1,488,326.45	0.00
	EVALUACIÓN INSTITUCIONAL (PY22)	263,189.84	75,115.13	338,304.97	163,258.81	175,046.16	158,743.33	4,515.48	179,561.64	158,743.33	158,743.33	0.00
Total =>		45,208,629.00	170,068,610.07	215,277,239.07	179,189,588.42	36,087,650.65	179,185,072.94	4,515.48	36,092,166.13	179,185,072.94	179,140,392.94	44,680.00