

Estado del Ejercicio del Presupuesto de Egresos por Función, Programa y Proyecto
SIN RAMO O DEPENDENCIA AL 31-mar-2015
(Cifras en pesos y centavos)

Ejercicio del Presupuesto		Presupuesto de Egresos		Presupuesto		Presupuesto Disponible para		Comprometido No		Presupuesto Sin		Cuentas por Pagar
Función, Programa y Proyecto		Aprobado	Ampliaciones/ (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	13,599,654.00	0.00	13,599,654.00	2,720,893.76	10,878,760.24	2,723,293.24	-2,399.48	10,876,360.76	2,719,775.02	2,625,264.42	98,028.82
UPH1	DESARROLLO SOCIAL	13,599,654.00	0.00	13,599,654.00	2,720,893.76	10,878,760.24	2,723,293.24	-2,399.48	10,876,360.76	2,719,775.02	2,625,264.42	98,028.82
	ADMINISTRACIÓN CENTRAL (PY01)	12,350,862.57	0.00	12,350,862.57	2,569,764.34	9,781,098.23	2,572,163.82	-2,399.48	9,778,698.75	2,568,645.60	2,474,135.00	98,028.82
	MANTENIMIENTO PREVENTIVO Y CORRECTIVO (PY02)	240,018.39	0.00	240,018.39	36,087.40	203,930.99	36,087.40	0.00	203,930.99	36,087.40	36,087.40	0.00
	DIFUSION INSTITUCIONAL (PY03)	207,643.88	0.00	207,643.88	13,229.80	194,414.08	13,229.80	0.00	194,414.08	13,229.80	13,229.80	0.00
	CAPACITACIÓN Y ACTUALIZACIÓN DEL PERSONAL DOCENTE (PY04)	100,606.00	0.00	100,606.00	13,496.00	87,110.00	13,496.00	0.00	87,110.00	13,496.00	13,496.00	0.00
	CAPACITACIÓN Y ACTUALIZACIÓN DE SERVIDORES PUBLICO (PY05)	90,648.00	0.00	90,648.00	18,648.00	72,000.00	18,648.00	0.00	72,000.00	18,648.00	18,648.00	0.00
	BECAS (PY06)	28,555.00	0.00	28,555.00	355.00	28,200.00	355.00	0.00	28,200.00	355.00	355.00	0.00
	VINCULACIÓN (PY07)	43,270.00	0.00	43,270.00	300.00	42,970.00	300.00	0.00	42,970.00	300.00	300.00	0.00
	SERVICIO SOCIAL (PY08)	20,260.00	0.00	20,260.00	0.00	20,260.00	0.00	0.00	20,260.00	0.00	0.00	0.00
	INVESTIGACIÓN (PY09)	92,856.00	0.00	92,856.00	33,571.02	59,284.98	33,571.02	0.00	59,284.98	33,571.02	33,571.02	0.00
	INVESTIGACIÓN EDUCATIVA (PY10)	23,080.00	0.00	23,080.00	0.00	23,080.00	0.00	0.00	23,080.00	0.00	0.00	0.00
	ORIENTACIÓN (PY11)	20,600.00	0.00	20,600.00	0.00	20,600.00	0.00	0.00	20,600.00	0.00	0.00	0.00
	EVALUACIÓN EDUCATIVA (PY12)	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00
	EVALUACIÓN INSTITUCIONAL (PY13)	21,206.40	0.00	21,206.40	4,516.40	16,690.00	4,516.40	0.00	16,690.00	4,516.40	4,516.40	0.00
	MATERIAL DIDÁCTICO (PY14)	78,820.00	0.00	78,820.00	5,320.00	73,500.00	5,320.00	0.00	73,500.00	5,320.00	5,320.00	0.00
	SISTEMAS DE INFORMACIÓN (PY15)	14,900.00	0.00	14,900.00	9,900.00	5,000.00	9,900.00	0.00	5,000.00	9,900.00	9,900.00	0.00
	EQUIPAMIENTO (PY16)	90,000.00	0.00	90,000.00	10,100.00	79,900.00	10,100.00	0.00	79,900.00	10,100.00	10,100.00	0.00
	ACTIVIDADES CULTURALES Y DEPORTIVAS (PY17)	163,327.76	0.00	163,327.76	5,605.80	157,721.96	5,605.80	0.00	157,721.96	5,605.80	5,605.80	0.00
Total =>		13,599,654.00	0.00	13,599,654.00	2,720,893.76	10,878,760.24	2,723,293.24	-2,399.48	10,876,360.76	2,719,775.02	2,625,264.42	98,028.82

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