

**INSTITUTO NACIONAL PARA LA EDUCACION DE LOS ADULTOS**  
**Dirección de Planeación, Administración y Evaluación**  
**Subdirección de Planeación, Programación y Presupuesto**  
**PREBUPUESTO ORIGINAL 2017**

( pesos )

**UE: BAJA CALIFORNIA SUR**  
**PERIODO: ENERO DICIEMBRE**

| FI | FN | SF | RG | AI  | PPS  | AP | CPTO                     | DENOMINACIÓN  | SUMA           | CALENDARIZACIÓN DE RECURSOS |           |           |           |           |           |           |           |            |           |           |           |         |        |
|----|----|----|----|-----|------|----|--------------------------|---|----------------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|---------|--------|
|    |    |    |    |     |      |    |                          |   |                | ENERO                       | FEBRERO   | MARZO     | ABRIL     | MAYO      | JUNIO     | JULIO     | AGOSTO    | SEPTIEMBRE | OCTUBRE   | NOVIEMBRE | DICIEMBRE |         |        |
| 2  | 5  | 05 | 00 | 007 | E064 | 01 |                          | <b>Atención a la Demanda</b>  | <b>1494608</b> | 172600                      | 164,700   | 164,700   | 164,700   | 125,540   | 125,540   | 125,540   | 104,620   | 104,620    | 104,620   | 104,620   | 149,460   | 134,800 | 17,868 |
|    |    |    |    |     |      | 01 | 44105                    | Apoyo a voluntarios que participan en diversos programas federales  | 1,494,608      | 172,600                     | 164,700   | 164,700   | 164,700   | 125,540   | 125,540   | 125,540   | 104,620   | 104,620    | 104,620   | 104,620   | 149,460   | 134,800 | 17,868 |
|    |    |    |    |     |      |    | 4000                     |   | 1,494,608      | 172,600                     | 164,700   | 164,700   | 164,700   | 125,540   | 125,540   | 125,540   | 104,620   | 104,620    | 104,620   | 104,620   | 149,460   | 134,800 | 17,868 |
| 2  | 5  | 05 | 00 | 007 | E064 | 02 |                          | <b>Formación Institucional y Solidaria</b>  | <b>213515</b>  | 24660                       | 23,529    | 23,529    | 17,935    | 17,935    | 17,935    | 14,946    | 14,946    | 14,946     | 14,946    | 21,315    | 19,259    | 2,580   |        |
|    |    |    |    |     |      | 02 | 44105                    | Apoyo a voluntarios que participan en diversos programas federales  | 213,515        | 24,660                      | 23,529    | 23,529    | 17,935    | 17,935    | 17,935    | 14,946    | 14,946    | 14,946     | 14,946    | 21,315    | 19,259    | 2,580   |        |
|    |    |    |    |     |      |    | 4000                     |   | 213,515        | 24,660                      | 23,529    | 23,529    | 17,935    | 17,935    | 17,935    | 14,946    | 14,946    | 14,946     | 14,946    | 21,315    | 19,259    | 2,580   |        |
| 2  | 5  | 05 | 00 | 007 | E064 | 03 |                          | <b>Acreditación y certificación</b>   | <b>213515</b>  | 24660                       | 23,529    | 23,529    | 17,935    | 17,935    | 17,935    | 14,946    | 14,946    | 14,946     | 14,946    | 21,315    | 19,259    | 2,580   |        |
|    |    |    |    |     |      | 03 | 44105                    | Apoyo a voluntarios que participan en diversos programas federales  | 213,515        | 24,660                      | 23,529    | 23,529    | 17,935    | 17,935    | 17,935    | 14,946    | 14,946    | 14,946     | 14,946    | 21,315    | 19,259    | 2,580   |        |
|    |    |    |    |     |      |    | 4000                     |   | 213,515        | 24,660                      | 23,529    | 23,529    | 17,935    | 17,935    | 17,935    | 14,946    | 14,946    | 14,946     | 14,946    | 21,315    | 19,259    | 2,580   |        |
| 2  | 5  | 05 | 00 | 007 | E064 | 05 |                          | <b>Proyecto de Plazas Comunitarias</b>  | <b>213515</b>  | 24660                       | 23,529    | 23,529    | 17,935    | 17,935    | 17,935    | 14,946    | 14,946    | 14,946     | 14,946    | 21,315    | 19,259    | 2,580   |        |
|    |    |    |    |     |      | 05 | 44105                    | Apoyo a voluntarios que participan en diversos programas federales  | 213,515        | 24,660                      | 23,529    | 23,529    | 17,935    | 17,935    | 17,935    | 14,946    | 14,946    | 14,946     | 14,946    | 21,315    | 19,259    | 2,580   |        |
|    |    |    |    |     |      |    | 4000                     |   | 213,515        | 24,660                      | 23,529    | 23,529    | 17,935    | 17,935    | 17,935    | 14,946    | 14,946    | 14,946     | 14,946    | 21,315    | 19,259    | 2,580   |        |
| 2  | 5  | 05 | 00 | 007 | E064 | 09 |                          | <b>Infraestructura</b>  | <b>4937458</b> | 570306                      | 544,467   | 544,467   | 414,754   | 414,754   | 414,754   | 345,625   | 345,625   | 345,625    | 345,625   | 493,856   | 443,957   | 59,268  |        |
|    |    |    |    |     |      | 09 | 21101                    | Materiales y útiles de oficina  | 94,600         | 10,926                      | 10,424    | 10,424    | 7,946     | 7,946     | 7,946     | 6,622     | 6,622     | 6,622      | 6,622     | 9,460     | 8,533     | 1,129   |        |
|    |    |    |    |     |      |    | 21201                    | Materiales y útiles de impresión y reproducción   | 23,200         | 2,680                       | 2,556     | 2,556     | 1,948     | 1,948     | 1,948     | 1,624     | 1,624     | 1,624      | 1,624     | 2,320     | 2,092     | 280     |        |
|    |    |    |    |     |      |    | 21301                    | Material estadístico y geográfico   | 1,500          | 173                         | 165       | 165       | 126       | 126       | 126       | 105       | 105       | 105        | 105       | 150       | 135       | 19      |        |
|    |    |    |    |     |      |    | 21401                    | Materiales y útiles para el procesamiento en equipos y bienes informáticos  | 6,800          | 785                         | 749       | 749       | 571       | 571       | 571       | 476       | 476       | 476        | 476       | 680       | 613       | 83      |        |
|    |    |    |    |     |      |    | 21501                    | Material de apoyo informativo   | 1,500          | 173                         | 165       | 165       | 126       | 126       | 126       | 105       | 105       | 105        | 105       | 150       | 135       | 19      |        |
|    |    |    |    |     |      |    | 21601                    | Material de limpieza  | 52,700         | 6,086                       | 5,807     | 5,807     | 4,426     | 4,426     | 4,426     | 3,689     | 3,689     | 3,689      | 3,689     | 5,270     | 4,753     | 632     |        |
|    |    |    |    |     |      |    | 22104                    | Productos alimenticios para el personal en las instalaciones de las dependencias y entidades  | 97,200         | 11,226                      | 10,711    | 10,711    | 8,164     | 8,164     | 8,164     | 6,804     | 6,804     | 6,804      | 6,804     | 9,720     | 8,767     | 1,161   |        |
|    |    |    |    |     |      |    | 26102                    | Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios públicos y la operación de programas públicos | 643,200        | 74,289                      | 70,880    | 70,880    | 54,028    | 54,028    | 54,028    | 45,024    | 45,024    | 45,024     | 45,024    | 64,320    | 58,016    | 7,659   |        |
|    |    |    |    |     |      |    | 27101                    | Vestuario y uniformes   | 9,300          | 1,074                       | 1,024     | 1,024     | 781       | 781       | 781       | 651       | 651       | 651        | 651       | 930       | 838       | 114     |        |
|    |    |    |    |     |      |    | 31101                    | Servicio de energía eléctrica   | 386,702        | 44,663                      | 42,610    | 42,610    | 32,475    | 32,475    | 32,475    | 27,068    | 27,068    | 27,068     | 27,068    | 38,670    | 34,880    | 4,640   |        |
|    |    |    |    |     |      |    | 31301                    | Servicio de agua  | 8,600          | 993                         | 947       | 947       | 722       | 722       | 722       | 602       | 602       | 602        | 602       | 860       | 776       | 105     |        |
|    |    |    |    |     |      |    | 31401                    | Servicio telefónico convencional  | 118,300        | 13,663                      | 13,036    | 13,036    | 9,937     | 9,937     | 9,937     | 8,281     | 8,281     | 8,281      | 8,281     | 11,830    | 10,670    | 1,411   |        |
|    |    |    |    |     |      |    | 31801                    | Servicio postal   | 87,400         | 10,094                      | 9,631     | 9,631     | 7,341     | 7,341     | 7,341     | 6,118     | 6,118     | 6,118      | 6,118     | 8,740     | 7,883     | 1,044   |        |
|    |    |    |    |     |      |    | 32201                    | Arrendamiento de edificios y locales  | 680,234        | 78,560                      | 74,950    | 74,950    | 57,130    | 57,130    | 57,130    | 47,614    | 47,614    | 47,614     | 47,614    | 68,023    | 61,357    | 8,162   |        |
|    |    |    |    |     |      |    | 32601                    | Arrendamiento de maquinaria y equipo  | 162,722        | 17,655                      | 16,845    | 16,845    | 12,836    | 12,836    | 12,836    | 10,700    | 10,700    | 10,700     | 15,286    | 13,787    | 1,834     |         |        |
|    |    |    |    |     |      |    | 33104                    | Otras asesorías para la operación de programas  | 762,722        | 88,094                      | 84,051    | 84,051    | 64,068    | 64,068    | 64,068    | 53,390    | 53,390    | 53,390     | 53,390    | 76,272    | 68,797    | 9,083   |        |
|    |    |    |    |     |      |    | 33501                    | Estudios e investigaciones  | 225,348        | 26,027                      | 24,833    | 24,833    | 18,929    | 18,929    | 18,929    | 15,774    | 15,774    | 15,774     | 22,534    | 20,326    | 2,686     |         |        |
|    |    |    |    |     |      |    | 33604                    | Impresión y elaboración de material informativo derivado de la operación y administración de las dependencias y entidades   | 53,200         | 6,144                       | 5,862     | 5,862     | 4,468     | 4,468     | 4,468     | 3,724     | 3,724     | 3,724      | 3,724     | 5,320     | 4,798     | 638     |        |
|    |    |    |    |     |      |    | 33605                    | Información en medios masivos derivada de la operación y administración de las dependencias y entidades   | 9,300          | 1,074                       | 1,024     | 1,024     | 781       | 781       | 781       | 651       | 651       | 651        | 651       | 930       | 838       | 114     |        |
|    |    |    |    |     |      |    | 33801                    | Servicios de vigilancia   | 144,072        | 16,637                      | 15,876    | 15,876    | 12,102    | 12,102    | 12,102    | 10,085    | 10,085    | 10,085     | 10,085    | 14,407    | 12,995    | 1,720   |        |
|    |    |    |    |     |      |    | 34101                    | Servicios bancarios y financieros   | 49,990         | 5,773                       | 5,508     | 5,508     | 4,199     | 4,199     | 4,199     | 3,499     | 3,499     | 3,499      | 3,499     | 4,999     | 4,509     | 599     |        |
|    |    |    |    |     |      |    | 35102                    | Mantenimiento y conservación de inmuebles para la prestación de servicios públicos  | 36,300         | 4,191                       | 4,000     | 4,000     | 3,049     | 3,049     | 3,049     | 2,541     | 2,541     | 2,541      | 2,541     | 3,630     | 3,274     | 435     |        |
|    |    |    |    |     |      |    | 35201                    | Mantenimiento y conservación de mobiliario y equipo de administración   | 63,200         | 7,299                       | 6,964     | 6,964     | 5,308     | 5,308     | 5,308     | 4,424     | 4,424     | 4,424      | 4,424     | 6,320     | 5,700     | 757     |        |
|    |    |    |    |     |      |    | 35301                    | Mantenimiento y conservación de bienes informáticos   | 14,130         | 1,632                       | 1,557     | 1,557     | 1,186     | 1,186     | 1,186     | 989       | 989       | 989        | 989       | 1,413     | 1,274     | 172     |        |
|    |    |    |    |     |      |    | 35701                    | Mantenimiento y conservación de maquinaria y equipo   | 218,600        | 25,240                      | 24,084    | 24,084    | 18,359    | 18,359    | 18,359    | 15,302    | 15,302    | 15,302     | 15,302    | 21,860    | 19,717    | 2,632   |        |
|    |    |    |    |     |      |    | 35801                    | Servicios de lavandería, limpieza e higiene   | 192,000        | 22,170                      | 21,155    | 21,155    | 16,126    | 16,126    | 16,126    | 13,440    | 13,440    | 13,440     | 13,440    | 19,200    | 17,318    | 2,304   |        |
|    |    |    |    |     |      |    | 37201                    | Pasajes terrestres nacionales para labores en campo y de supervisión  | 198,600        | 23,041                      | 22,288    | 22,288    | 16,729    | 16,729    | 16,729    | 13,910    | 13,910    | 13,910     | 13,910    | 19,972    | 16,528    | 2,566   |        |
|    |    |    |    |     |      |    | 37501                    | Viajes nacionales para labores en campo y de supervisión  | 468,500        | 54,080                      | 51,625    | 51,625    | 39,353    | 39,353    | 39,353    | 32,795    | 32,795    | 32,795     | 32,795    | 46,850    | 42,256    | 5,620   |        |
|    |    |    |    |     |      |    | 38201                    | Gastos de orden social  | 8,800          | 1,016                       | 969       | 969       | 739       | 739       | 739       | 616       | 616       | 616        | 616       | 880       | 793       | 108     |        |
|    |    |    |    |     |      |    | 38301                    | Congresos y convenciones  | 16,200         | 1,873                       | 1,785     | 1,785     | 1,360     | 1,360     | 1,360     | 1,134     | 1,134     | 1,134      | 1,134     | 1,620     | 1,461     | 194     |        |
|    |    |    |    |     |      |    | 39202                    | Otros impuestos y derechos  | 112,400        | 12,975                      | 12,386    | 12,386    | 9,441     | 9,441     | 9,441     | 7,868     | 7,868     | 7,868      | 7,868     | 11,240    | 10,138    | 1,348   |        |
|    |    |    |    |     |      |    | 1000                     |   | 22,597,338     | 2,243,318                   | 1,684,172 | 1,631,221 | 1,593,465 | 1,802,497 | 1,582,764 | 2,327,813 | 1,582,764 | 1,771,665  | 1,582,764 | 1,850,482 | 2,944,413 |         |        |
|    |    |    |    |     |      |    | 2000                     |   | 930,000        | 107,412                     | 102,481   | 102,481   | 78,116    | 78,116    | 78,116    | 65,100    | 65,100    | 65,100     | 65,100    | 93,000    | 83,882    | 11,096  |        |
|    |    |    |    |     |      |    | 3000                     |   | 4,007,458      | 462,894                     | 441,986   | 441,986   | 336,638   | 336,638   | 336,638   | 280,525   | 280,525   | 280,525    | 280,525   | 400,856   | 360,075   | 48,172  |        |
|    |    |    |    |     |      |    | 4000                     |   | 2,135,153      | 246,580                     | 235,287   | 235,287   | 179,345   | 179,345   | 179,345   | 149,458   | 149,458   | 149,458    | 149,458   | 213,405   | 192,577   | 25,608  |        |
|    |    |    |    |     |      |    | SUMAS                    |   | 29,669,949     | 3,060,204                   | 2,463,926 | 2,410,975 | 2,187,564 | 2,396,596 | 2,176,863 | 2,822,896 | 2,077,847 | 2,266,748  | 2,290,025 | 2,487,016 | 3,029,289 |         |        |
|    |    |    |    |     |      |    | SERVICIOS PERSONALES     |   | 22,597,338     | 2,243,318                   | 1,684,172 | 1,631,221 | 1,593,465 | 1,802,497 | 1,582,764 | 2,327,813 | 1,582,764 | 1,771,665  | 1,582,764 | 1,850,482 | 2,944,413 |         |        |
|    |    |    |    |     |      |    | MATERIALES Y SUMINISTROS |   | 930,000        | 107,412                     | 102,481   | 102,481   | 78,116    | 78,116    | 78,116    | 65,100    | 65,100    | 65,100     | 65,100    | 93,000    | 83,882    | 11,096  |        |
|    |    |    |    |     |      |    | SERVICIOS GENERALES      |   | 4,007,458      | 462,894                     | 441,      |           |           |           |           |           |           |            |           |           |           |         |        |