

INSTITUTO NACIONAL PARA LA EDUCACION DE LOS ADULTOS  
Dirección de Planeación, Administración y Evaluación  
Subdirección de Planeación, Programación y Presupuesto  
PRESUPUESTO ORIGINAL 2019RAMO GENERAL 33  
( pesos )

UR: 103 BAJA CALIFORNIA SUR  
PERIODO: ENERO DICIEMBRE

| FI | FN | SF | RG | AL  | PPS  | AP | CPTO  | SUMA          | CALENDARIZACIÓN DE RECURSOS |              |              |              |              |              |              |              |              |              |              |              |
|----|----|----|----|-----|------|----|-------|---------------|-----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|    |    |    |    |     |      |    |       |               | ENERO                       | FEBRERO      | MARZO        | ABRIL        | MAYO         | JUNIO        | JULIO        | AGOSTO       | SEPTIEMBRE   | OCTUBRE      | NOVIEMBRE    | DICIEMBRE    |
| 2  | 5  | 05 | 00 | 007 | E064 | 01 |       | 850,000.00    | 95,540.00                   | 99,875.00    | 93,500.00    | 68,000.00    | 68,000.00    | 68,000.00    | 59,500.00    | 59,500.00    | 76,500.00    | 76,500.00    | 68,000.00    | 17,085.00    |
|    |    |    |    |     |      | 01 | 44105 | 850,000.00    | 95,540.00                   | 99,875.00    | 93,500.00    | 68,000.00    | 68,000.00    | 68,000.00    | 59,500.00    | 59,500.00    | 76,500.00    | 76,500.00    | 68,000.00    | 17,085.00    |
|    |    |    |    |     |      |    | 4000  | 850,000.00    | 95,540.00                   | 99,875.00    | 93,500.00    | 68,000.00    | 68,000.00    | 68,000.00    | 59,500.00    | 59,500.00    | 76,500.00    | 76,500.00    | 68,000.00    | 17,085.00    |
|    |    |    |    |     |      | 09 |       | 30,874,511.00 | 3,376,616.00                | 2,520,658.00 | 2,469,632.00 | 2,265,672.00 | 2,479,078.00 | 2,265,672.00 | 2,837,903.00 | 2,197,685.00 | 2,547,065.00 | 2,333,659.00 | 2,479,078.00 | 3,101,793.00 |
|    |    |    |    |     |      | 09 | 11301 | 8,338,962.00  | 694,914.00                  | 694,914.00   | 694,914.00   | 694,914.00   | 694,914.00   | 694,914.00   | 939,490.00   | 694,914.00   | 694,914.00   | 694,914.00   | 450,332.00   |              |
|    |    |    |    |     |      | 09 | 13101 | 210,900.00    | 17,575.00                   | 17,575.00    | 17,575.00    | 17,575.00    | 17,575.00    | 17,575.00    | 17,575.00    | 17,575.00    | 17,575.00    | 17,575.00    | 17,575.00    | 17,575.00    |
|    |    |    |    |     |      | 09 | 13201 | 379,694.00    |                             |              |              |              | 189,847.00   |              | 15,188.00    |              |              |              | 174,659.00   |              |
|    |    |    |    |     |      | 09 | 13202 | 1,421,997.00  | 714,559.00                  |              |              |              |              |              |              |              |              |              |              | 707,438.00   |
|    |    |    |    |     |      | 09 | 14101 | 994,105.00    | 82,845.00                   | 82,845.00    | 82,845.00    | 82,845.00    | 82,845.00    | 82,845.00    | 106,040.00   | 82,845.00    | 82,845.00    | 82,845.00    | 82,845.00    | 59,615.00    |
|    |    |    |    |     |      | 09 | 14105 | 316,578.00    | 26,382.00                   | 26,382.00    | 26,382.00    | 26,382.00    | 26,382.00    | 26,382.00    | 33,769.00    | 26,382.00    | 26,382.00    | 26,382.00    | 26,382.00    | 18,989.00    |
|    |    |    |    |     |      | 09 | 14201 | 498,548.00    | 41,545.00                   | 41,545.00    | 41,545.00    | 41,545.00    | 41,545.00    | 41,545.00    | 53,178.00    | 41,545.00    | 41,545.00    | 41,545.00    | 41,545.00    | 29,920.00    |
|    |    |    |    |     |      | 09 | 14301 | 199,419.00    | 16,618.00                   | 16,618.00    | 16,618.00    | 16,618.00    | 16,618.00    | 16,618.00    | 21,271.00    | 16,618.00    | 16,618.00    | 16,618.00    | 16,618.00    | 11,968.00    |
|    |    |    |    |     |      | 09 | 14302 | 35,942.00     | 2,995.00                    | 2,995.00     | 2,995.00     | 2,995.00     | 2,995.00     | 2,995.00     | 3,834.00     | 2,995.00     | 2,995.00     | 2,995.00     | 2,995.00     | 2,158.00     |
|    |    |    |    |     |      | 09 | 14401 | 151,980.00    | 12,665.00                   | 12,665.00    | 12,665.00    | 12,665.00    | 12,665.00    | 12,665.00    | 12,665.00    | 12,665.00    | 12,665.00    | 12,665.00    | 12,665.00    | 12,665.00    |
|    |    |    |    |     |      | 09 | 14405 | 41,040.00     | 3,420.00                    | 3,420.00     | 3,420.00     | 3,420.00     | 3,420.00     | 3,420.00     | 3,420.00     | 3,420.00     | 3,420.00     | 3,420.00     | 3,420.00     | 3,420.00     |
|    |    |    |    |     |      | 09 | 15401 | 5,061,951.00  | 562,226.00                  | 386,847.00   | 386,847.00   | 386,847.00   | 410,406.00   | 386,847.00   | 719,594.00   | 386,847.00   | 600,253.00   | 386,847.00   | 425,594.00   | 22,796.00    |
|    |    |    |    |     |      | 09 | 15402 | 3,002,940.00  | 250,245.00                  | 250,245.00   | 250,245.00   | 250,245.00   | 250,245.00   | 250,245.00   | 250,245.00   | 250,245.00   | 250,245.00   | 250,245.00   | 250,245.00   | 250,245.00   |
|    |    |    |    |     |      | 09 | 15403 | 2,228,700.00  | 185,725.00                  | 185,725.00   | 185,725.00   | 185,725.00   | 185,725.00   | 185,725.00   | 185,725.00   | 185,725.00   | 185,725.00   | 185,725.00   | 185,725.00   | 185,725.00   |
|    |    |    |    |     |      | 09 | 15901 | 1,193,060.00  |                             |              |              |              |              |              |              |              |              |              |              | 1,193,060.00 |
|    |    |    |    |     |      | 09 | 21101 | 100,690.00    | 11,317.00                   | 11,831.00    | 11,075.00    | 8,055.00     | 8,055.00     | 8,055.00     | 7,048.00     | 7,048.00     | 9,062.00     | 9,062.00     | 8,055.00     | 2,027.00     |
|    |    |    |    |     |      | 09 | 21201 | 89,500.00     | 10,060.00                   | 10,516.00    | 9,845.00     | 7,160.00     | 7,160.00     | 7,160.00     | 6,265.00     | 6,265.00     | 8,055.00     | 8,055.00     | 7,160.00     | 1,799.00     |
|    |    |    |    |     |      | 09 | 21301 | 1,500.00      | 168.00                      | 176.00       | 165.00       | 120.00       | 120.00       | 120.00       | 105.00       | 105.00       | 135.00       | 135.00       | 120.00       | 31.00        |
|    |    |    |    |     |      | 09 | 21401 | 7,500.00      | 843.00                      | 881.00       | 825.00       | 600.00       | 600.00       | 600.00       | 525.00       | 525.00       | 675.00       | 675.00       | 600.00       | 151.00       |
|    |    |    |    |     |      | 09 | 21601 | 40,600.00     | 4,563.00                    | 4,770.00     | 4,466.00     | 3,248.00     | 3,248.00     | 3,248.00     | 2,842.00     | 2,842.00     | 3,654.00     | 3,654.00     | 3,248.00     | 817.00       |
|    |    |    |    |     |      | 09 | 22104 | 48,543.00     | 5,456.00                    | 5,704.00     | 5,340.00     | 3,883.00     | 3,883.00     | 3,883.00     | 3,398.00     | 3,398.00     | 4,369.00     | 4,369.00     | 3,883.00     | 977.00       |
|    |    |    |    |     |      | 09 | 26102 | 1,058,600.00  | 118,982.00                  | 124,385.00   | 116,446.00   | 84,688.00    | 84,688.00    | 84,688.00    | 74,102.00    | 74,102.00    | 95,274.00    | 95,274.00    | 84,688.00    | 21,283.00    |
|    |    |    |    |     |      | 09 | 27101 | 50,000.00     | 5,625.00                    | 5,875.00     | 5,500.00     | 4,000.00     | 4,000.00     | 4,000.00     | 3,500.00     | 3,500.00     | 4,500.00     | 4,500.00     | 4,000.00     | 1,000.00     |
|    |    |    |    |     |      | 09 | 31101 | 573,200.00    | 64,428.00                   | 67,351.00    | 63,052.00    | 45,856.00    | 45,856.00    | 45,856.00    | 40,124.00    | 40,124.00    | 51,588.00    | 51,588.00    | 45,856.00    | 11,521.00    |
|    |    |    |    |     |      | 09 | 31301 | 12,100.00     | 1,360.00                    | 1,421.00     | 1,331.00     | 968.00       | 968.00       | 968.00       | 847.00       | 847.00       | 1,089.00     | 1,089.00     | 968.00       | 244.00       |
|    |    |    |    |     |      | 09 | 31401 | 121,200.00    | 13,623.00                   | 14,241.00    | 13,332.00    | 9,696.00     | 9,696.00     | 9,696.00     | 8,484.00     | 8,484.00     | 10,908.00    | 10,908.00    | 9,696.00     | 2,436.00     |
|    |    |    |    |     |      | 09 | 31801 | 150,500.00    | 16,916.00                   | 17,684.00    | 16,555.00    | 12,040.00    | 12,040.00    | 12,040.00    | 10,535.00    | 10,535.00    | 13,545.00    | 13,545.00    | 12,040.00    | 3,025.00     |
|    |    |    |    |     |      | 09 | 32201 | 1,372,000.00  | 154,213.00                  | 161,210.00   | 150,920.00   | 109,760.00   | 109,760.00   | 109,760.00   | 96,040.00    | 96,040.00    | 123,480.00   | 123,480.00   | 109,760.00   | 27,577.00    |
|    |    |    |    |     |      | 09 | 32601 | 127,900.00    | 14,376.00                   | 15,028.00    | 14,069.00    | 10,232.00    | 10,232.00    | 10,232.00    | 8,953.00     | 8,953.00     | 11,511.00    | 11,511.00    | 10,232.00    | 2,571.00     |
|    |    |    |    |     |      | 09 | 33104 | 850,000.00    | 95,540.00                   | 99,875.00    | 93,500.00    | 68,000.00    | 68,000.00    | 68,000.00    | 59,500.00    | 59,500.00    | 76,500.00    | 76,500.00    | 68,000.00    | 17,085.00    |
|    |    |    |    |     |      | 09 | 33604 | 78,500.00     | 8,823.00                    | 9,224.00     | 8,635.00     | 6,280.00     | 6,280.00     | 6,280.00     | 5,495.00     | 5,495.00     | 7,065.00     | 7,065.00     | 6,280.00     | 1,578.00     |
|    |    |    |    |     |      | 09 | 33605 | 3,600.00      | 405.00                      | 423.00       | 396.00       | 288.00       | 288.00       | 288.00       | 252.00       | 252.00       | 324.00       | 324.00       | 288.00       | 72.00        |
|    |    |    |    |     |      | 09 | 33801 | 160,080.00    | 18,009.00                   | 18,809.00    | 17,609.00    | 12,806.00    | 12,806.00    | 12,806.00    | 11,206.00    | 11,206.00    | 14,407.00    | 14,407.00    | 12,806.00    | 3,203.00     |
|    |    |    |    |     |      | 09 | 34101 | 58,400.00     | 6,564.00                    | 6,862.00     | 6,424.00     | 4,672.00     | 4,672.00     | 4,672.00     | 4,088.00     | 4,088.00     | 5,256.00     | 5,256.00     | 4,672.00     | 1,174.00     |
|    |    |    |    |     |      | 09 | 35102 | 95,600.00     | 10,745.00                   | 11,233.00    | 10,516.00    | 7,648.00     | 7,648.00     | 7,648.00     | 6,692.00     | 6,692.00     | 8,604.00     | 8,604.00     | 7,648.00     | 1,922.00     |
|    |    |    |    |     |      | 09 | 35201 | 71,300.00     | 8,014.00                    | 8,378.00     | 7,843.00     | 5,704.00     | 5,704.00     | 5,704.00     | 4,991.00     | 4,991.00     | 6,417.00     | 6,417.00     | 5,704.00     | 1,433.00     |
|    |    |    |    |     |      | 09 | 35301 | 36,200.00     | 4,069.00                    | 4,254.00     | 3,982.00     | 2,896.00     | 2,896.00     | 2,896.00     | 2,534.00     | 2,534.00     | 3,258.00     | 3,258.00     | 2,896.00     | 727.00       |
|    |    |    |    |     |      | 09 | 35701 | 249,600.00    | 28,055.00                   | 29,328.00    | 27,456.00    | 19,968.00    | 19,968.00    | 19,968.00    | 17,472.00    | 17,472.00    | 22,464.00    | 22,464.00    | 19,968.00    | 5,017.00     |
|    |    |    |    |     |      | 09 | 35801 | 216,000.00    | 24,278.00                   | 25,380.00    | 23,760.00    | 17,280.00    | 17,280.00    | 17,280.00    | 15,120.00    | 15,120.00    | 19,440.00    | 19,440.00    | 17,280.00    | 4,342.00     |
|    |    |    |    |     |      | 09 | 37201 | 298,505.00    | 33,551.00                   | 35,074.00    | 32,835.00    | 23,881.00    | 23,881.00    | 23,881.00    | 20,896.00    | 20,896.00    | 26,865.00    | 26,865.00    | 23,880.00    | 6,000.00     |
|    |    |    |    |     |      | 09 | 37501 | 532,295.00    | 60,561.00                   | 62,582.00    | 58,555.00    | 42,584.00    | 42,584.00    | 42,584.00    | 37,261.00    | 37,261.00    | 47,907.00    | 47,907.00    | 42,585.00    | 9,924.00     |
|    |    |    |    |     |      | 09 | 38201 | 6,200.00      | 697.00                      | 729.00       | 682.00       | 496.00       | 496.00       | 496.00       | 434.00       | 434.00       | 558.00       | 558.00       | 496.00       | 124.00       |
|    |    |    |    |     |      | 09 | 38301 | 276,282.00    | 31,038.00                   | 32,463.00    | 30,389.00    | 22,103.00    | 22,103.00    | 22,103.00    | 19,339.00    | 19,339.00    | 24,866.00    | 24,866.00    | 22,103.00    | 5,570.00     |
|    |    |    |    |     |      | 09 | 39202 | 112,300.00    | 12,623.00                   | 13,195.00    | 12,353.00    | 8,984.00     | 8,984.00     | 8,984.00     | 7,861.00     | 7,861.00     | 10,107.00    | 10,107.00    | 8,984.00     | 2,257.00     |
|    |    |    |    |     |      |    | 1000  | 24,075,816.00 | 2,611,714.00                | 1,721,776.00 | 1,721,776.00 | 1,721,776.00 | 1,935,182.00 | 1,721,776.00 | 2,361,994.00 | 1,721,776.00 | 1,935,182.00 | 1,721,776.00 | 1,935,182.00 | 2,965,906.00 |
|    |    |    |    |     |      |    | 2000  | 1,396,933.00  | 157,014.00                  | 164,138.00   | 153,662.00   | 111,754.00   | 111,754.00   | 111,754.00   | 97,785.00    | 97,785.00    | 125,724.00   | 125,724.00   | 111,754.00   | 29,085.00    |
|    |    |    |    |     |      |    | 3000  | 5,401,762.00  | 607,888.00                  | 634,744.00   | 594,194.00   | 432,142.00   | 432,142.00   | 432,142.00   | 378,124.00   | 378,124.00   | 486,159.00   | 486,159.00   | 432,142.00   | 107,802.00   |
|    |    |    |    |     |      |    | 4000  | 850,000.00    | 95,540.00                   | 99,875.00    | 93,500.00    | 68,000.00    | 68,000.00    | 68,000.00    | 59,500.00    | 59,500.00    | 76,500.00    | 76,500.00    | 68,000.00    | 17,085.00    |

|      |               |              |              |              |              |              |              |              |              |              |              |              |              |
|------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1000 | 24,075,816.00 | 2,611,714.00 | 1,721,776.00 | 1,721,776.00 | 1,721,776.00 | 1,935,182.00 | 1,721,776.00 | 2,361,994.00 | 1,721,776.00 | 1,935,182.00 | 1,721,776.00 | 1,935,182.00 | 2,965,906.00 |
| 2000 | 1,396,933.00  | 157,014.00   | 164,138.00   | 153,662.00   | 111,754.00   | 111,754.00   | 111,754.00   | 97,785.00    | 97,785.00    | 125,724.00   | 125,724.00   | 111,754.00   | 28,085.00    |
| 3000 | 5,401,762.00  | 607,888.00   | 634,744.00   | 594,194.00   | 432,142.00   | 432,142.00   | 432,142.00   | 378,124.00   | 378,124.00   | 486,159.00   | 486,159.00   | 432,142.00   | 107,802.00   |
| 4000 | 850,000.00    | 95,540.00    | 99,875.00    | 93,500.00    | 68,000.00    | 68,000.00    | 68,000.00    | 59,500.00    | 59,500.00    | 76,500.00    | 76,500.00    | 68,000.00    | 17,085.00    |