

INSTITUTO ESTATAL DE EDUCACION PARA ADULTOS
DEPARTAMENTO DE PLANEACION
OFICINA DE PRESUPUESTOS

UNIDAD ADMINISTRATIVA	CAPITULO	ASIGNADO	EJERCIDO	VARIACION
		ENERO MAYO	ENERO-MAYO	ENERO-MAYO
DIRECCION GENERAL				
	1000	487,540.72	490,562.50	-3,021.78
	2000	1,500.00	2,307.02	-807.02
	3000	25,000.00	14,727.87	10,272.13
ADMINISTRACION				
	1000	1,471,755.71	1,772,393.78	-300,638.07
	2000	5,727.40	404,078.30	-398,350.90
	3000	703,135.30	846,509.06	-143,373.76
SERVICIOS GENERALES				
	2000	308,718.20	292,478.90	16,239.30
	3000	734,447.60	512,627.04	221,820.56
SERVICIOS EDUCATIVOS				
	1000	977,694.52	909,061.87	68,632.65
	2000	110,000.00	60,876.75	49,123.25
	3000	332,855.00	834,899.56	-502,044.56
INFORMATICA				
	1000	473,485.59	463,070.33	10,415.26
	2000	57,175.00	28,353.27	28,821.73
	3000	11,500.00	9,029.95	2,470.05
PLANEACION				
	1000	679,344.50	623,046.73	56,297.77
	2000	6,250.00	1,995.72	4,254.28
	3000	27,500.00	2,979.33	24,520.67
	4000	8,358,161.14	2,983,163.00	5,374,998.14
JURIDICO				
	1000	218,535.99	198,382.47	20,153.52
	2000	10,150.00	5,614.54	4,535.46
	3000	339,251.31	328,481.35	10,769.96
ACREDITACION				
	1000	1,156,325.02	995,275.26	161,049.76
	2000	11,500.00	19,026.60	-7,526.60
	3000	379,720.00	328,052.00	51,668.00
CALIDAD EN LA INSCRIPCION,ACRED Y CERT				
	2000	43,000.00	26,328.07	16,671.93
	3000	379,720.00	336,128.36	43,591.64
ZONA 2401 SAN LUIS POTOSI				
	1000	1,169,634.37	1,014,401.13	155,233.24
	2000	25,045.00	16,696.44	8,348.56
	3000	127,075.90	115,665.27	11,410.63
ZONA 2402 CHARCAS				
	1000	826,048.27	730,982.88	95,065.39
	2000	28,500.00	7,055.01	21,444.99
	3000	64,747.25	23,940.05	40,807.20
ZONA 2403 MATEHUALA				
	1000	711,775.30	613,738.36	98,036.94
	2000	23,776.00	7,235.06	16,540.94
	3000	86,308.40	60,384.14	25,924.26
ZONA 2404 CERRITOS				
	1000	686,276.14	588,319.30	97,956.84
	2000	26,675.00	7,045.82	19,629.18
	3000	107,600.00	56,345.53	51,254.47
ZONA 2405 RIOVERDE				
	1000	892,182.04	791,981.69	100,200.35
	2000	21,600.00	3,118.82	18,481.18
	3000	117,038.25	73,619.33	43,418.92
ZONA 2406 VALLES				
	1000	1,285,501.65	1,130,710.57	154,791.08
	2000	13,350.00	6,034.42	7,315.58
	3000	136,785.25	23,999.60	112,785.65
ZONA 2407 TAMAZUNCHALE				
	1000	937,291.01	828,758.76	108,532.25
	2000	30,530.00	20,458.49	10,071.51
	3000	143,102.00	149,503.63	-6,401.63
ZONA 2408 SOLEDAD DE GRACIANO SANCHEZ				
	1000	1,195,747.17	1,293,953.81	-98,206.64
	2000	19,915.00	16,862.36	3,052.64
	3000	20,267.00	17,291.14	2,975.86
CONEVYT				
	3000	89,585.00	44,985.67	44,599.33
CONCENTRADO				
	CAPITULO	ASIG.ENE-MAY	EJERCIDO ENE-MAY	VARIACION
SERVICIOS PERSONALES	1000	13,169,138.00	12,444,639.44	724,498.56
MATERIALES Y SUMINISTROS	2000	743,411.60	925,565.59	-182,153.99
SERVICIOS GENERALES	3000	3,825,638.26	3,734,183.21	91,455.05
TRANSFERENCIAS,ASIG.SUBSIDIOS	4000	8,358,161.14	2,983,163.00	5,374,998.14
		26,096,349.00	20,087,551.24	6,008,797.76

NOTA: NUMERO PREVIOS AL CIERRE DEL MES DE MAYO 2014