

**INSTITUTO NACIONAL PARA LA EDUCACION DE LOS ADULTOS  
DELEGACION BAJA CALIFORNIA  
OFICINA DE PROGRAMACION Y PRESUPUESTO**

**HISTORICO PRESUPUESTAL**

| Presupuesto 2007 |               |
|------------------|---------------|
| Ramo 11          |               |
| Cap 2000         | 759.714,00    |
| Cap 3000         | 2.508.459,87  |
| Cap 4000         | 6.539.213,00  |
| Total            | 9.807.386,87  |
| Ramo 33          |               |
| Cap 1000         | 32.988.419,25 |
| Cap 2000         | 760.908,72    |
| Cap 3000         | 8.765.272,30  |
| Cap 4000         | 4.013.801,03  |
| Total            | 46.528.401,30 |
| Global           |               |
| Cap 1000         | 32.988.419,25 |
| Cap 2000         | 1.520.622,72  |
| Cap 3000         | 11.273.732,17 |
| Cap 4000         | 10.553.014,03 |
| Total            | 56.335.788,17 |

| Presupuesto 2008 |               |
|------------------|---------------|
| Ramo 11          |               |
| Cap 2000         | 2.579.683,37  |
| Cap 3000         | 8.349.419,74  |
| Cap 4000         | 7.184.442,79  |
| Total            | 18.113.545,90 |
| Ramo 33          |               |
| Cap 1000         | 35.460.183,12 |
| Cap 2000         | 726.294,00    |
| Cap 3000         | 6.593.168,00  |
| Cap 4000         | 6.653.800,00  |
| Total            | 49.433.445,12 |
| Global           |               |
| Cap 1000         | 35.460.183,12 |
| Cap 2000         | 3.305.977,37  |
| Cap 3000         | 14.942.587,74 |
| Cap 4000         | 13.838.242,79 |
| Total            | 67.546.991,02 |

| Presupuesto 2009 |               |
|------------------|---------------|
| Ramo 11          |               |
| Cap 2000         | 387.835,67    |
| Cap 3000         | 982.033,22    |
| Cap 7000         | 3.488.994,68  |
| Total            | 4.858.863,57  |
| Ramo 33          |               |
| Cap 1000         | 36.522.418,02 |
| Cap 2000         | 2.342.827,14  |
| Cap 3000         | 7.011.746,57  |
| Cap 7000         | 5.447.755,49  |
| Total            | 51.324.747,22 |
| Global           |               |
| Cap 1000         | 36.522.418,02 |
| Cap 2000         | 2.730.662,81  |
| Cap 3000         | 7.993.779,79  |
| Cap 7000         | 8.936.750,17  |
| Total            | 56.183.610,79 |

Incremento CCT 940,165

| Presupuesto 2010 |               |
|------------------|---------------|
| Ramo 11          |               |
| Cap 2000         | 454.297,00    |
| Cap 3000         | 1.132.884,00  |
| Cap 7000         | 3.967.732,00  |
| Total            | 5.554.913,00  |
| Ramo 33          |               |
| Cap 1000         | 37.680.876,00 |
| Cap 2000         | 1.055.533,74  |
| Cap 3000         | 7.036.820,99  |
| Cap 7000         | 7.198.818,27  |
| Total            | 52.972.049,00 |
| Global           |               |
| Cap 1000         | 37.680.876,00 |
| Cap 2000         | 1.509.830,74  |
| Cap 3000         | 8.169.704,99  |
| Cap 7000         | 11.166.550,27 |
| Total            | 58.526.962,00 |

Incremento CCT 1'320,554

| Presupuesto 2011 |               |
|------------------|---------------|
| Ramo 11          |               |
| Cap 2000         | 545.849,98    |
| Cap 3000         | 1.528.068,71  |
| Cap 4000         | 4.277.652,13  |
| Total            | 6.351.570,82  |
| Ramo 33          |               |
| Cap 1000         | 41.029.052,34 |
| Cap 2000         | 2.340.163,74  |
| Cap 3000         | 6.666.864,04  |
| Cap 4000         | 7.079.188,42  |
| Total            | 57.115.268,54 |
| Global           |               |
| Cap 1000         | 41.029.052,34 |
| Cap 2000         | 2.886.013,72  |
| Cap 3000         | 8.194.932,75  |
| Cap 4000         | 11.356.840,55 |
| Total            | 63.466.839,36 |

Incremento CCT 5'339,398

| Presupuesto 2012 |               |               |
|------------------|---------------|---------------|
| Ramo 11          | Autorizado    | Ejercido      |
| Cap 2000         | 549.137,00    | 438.470,71    |
| Cap 3000         | 962.523,00    | 498.580,27    |
| Cap 4000         | 5.393.528,00  | 3.729.391,06  |
| Total            | 6.905.188,00  | 4.666.442,04  |
| Ramo 33          | Autorizado    | Ejercido      |
| Cap 1000         | 41.196.490    | 27.180.817,15 |
| Cap 2000         | 1.239.181     | 2.063.083,93  |
| Cap 3000         | 7.587.532     | 6.109.501,29  |
| Cap 4000         | 7.474.442     | 3.901.882,03  |
| Total            | 57.497.645,00 | 39.255.284,40 |
| Global           | Autorizado    | Ejercido      |
| Cap 1000         | 41.196.490,00 | 27.180.817,15 |
| Cap 2000         | 1.788.318,00  | 2.501.554,64  |
| Cap 3000         | 8.550.055,00  | 6.608.081,56  |
| Cap 4000         | 12.867.970,00 | 7.631.273,09  |
| Total            | 64.402.833,00 | 43.921.726,44 |

El presupuesto ejercido corresponde al periodo Enero - Septiembre