

**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 7000	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 7000	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 7000	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	323.085,97
Cap 3000	962.523,00	188.585,27
Cap 7000	5.393.528,00	2.642.997,00
Total	6.905.188,00	3.154.668,24
Ramo 33	Autorizado	Ejercido
Cap 1000	41.196.490	21.314.491,08
Cap 2000	1.239.181	1.655.360,50
Cap 3000	7.587.532	4.179.509,53
Cap 7000	7.474.442	3.404.925,69
Total	57.497.645,00	30.554.286,80
Global	Autorizado	Ejercido
Cap 1000	41.196.490,00	21.314.491,08
Cap 2000	1.788.318,00	1.978.446,47
Cap 3000	8.550.055,00	4.368.094,80
Cap 7000	12.867.970,00	6.047.922,69
Total	64.402.833,00	33.708.955,04

El presupuesto ejercido corresponde al periodo Enero - Julio