

**REPORTE DE AVANCE PRESUPUESTAL  
AL 4TO. TRIMESTRE DE 2015**



# CIERRE EJERCICIO PRESUPUESTAL 2015

## SERVICIOS EDUCATIVOS DE QUINTANA ROO CIERRE DEFINITIVO DEL PRESUPUESTO DE EGRESOS POR FUENTE DE FINANCIAMIENTO Y CAPÍTULO DE GASTO 2015

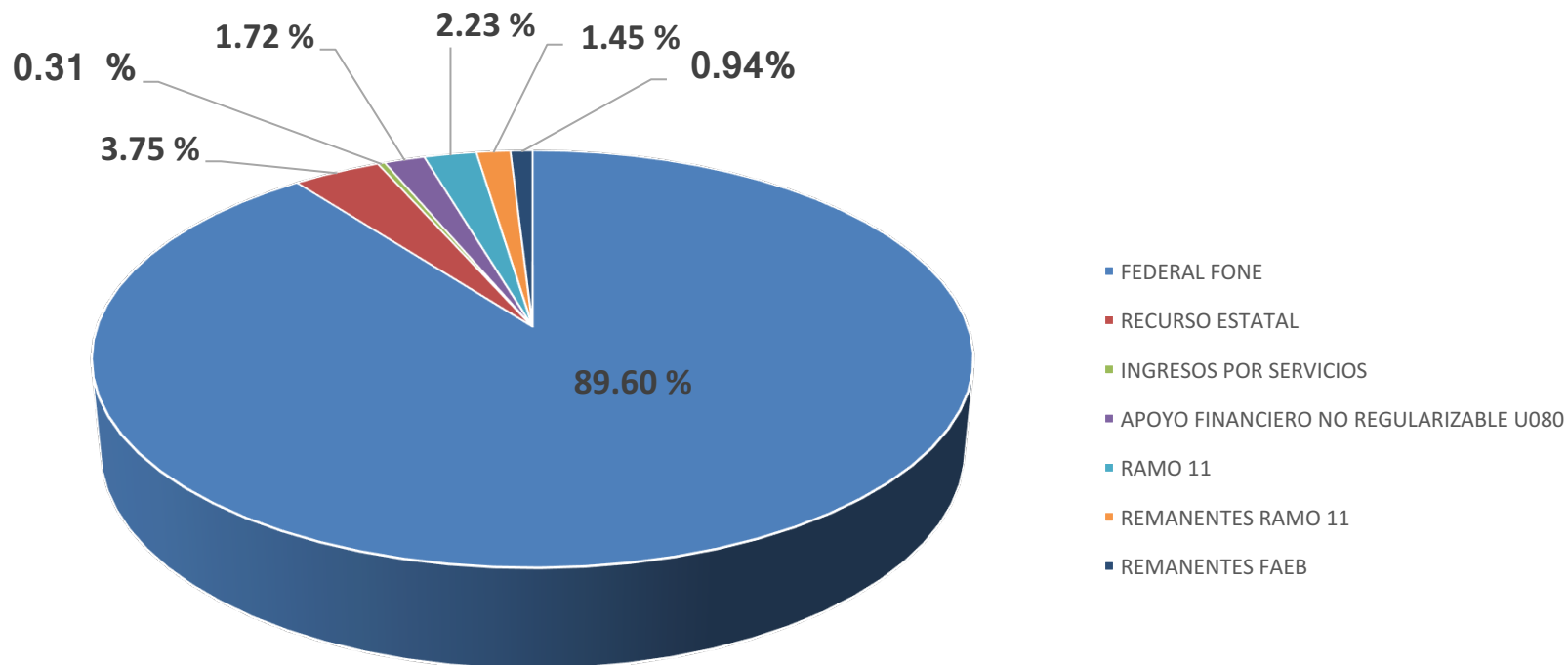
	1	2	3=1+2	4	5=3-4	6=1-4
FUENTE DE FINANCIAMIENTO/CAPÍTULO DEL GASTO	APROBADO ANUAL	AMPLIACIÓN/REDUCCIÓN	MODIFICADO ANUAL	DEVENGADO A DICIEMBRE	VARIACIÓN DEVENGADO/MODIFICADO	VARIACIÓN DEVENGADO/APROBADO
<b>FEDERAL FONE</b>	<b>4,716,419,397.00</b>	<b>391,314,831.52</b>	<b>5,107,734,228.52</b>	<b>5,105,600,075.34</b>	<b>2,134,153.18</b>	<b>- 389,180,678.34</b>
1000	4,607,881,330.00	22,271,799.36	4,630,153,129.36	4,630,153,129.36	-	22,271,799.36
2000	22,373,021.00	12,014,898.24	10,358,122.76	10,148,019.91	210,102.85	12,225,001.09
3000	82,015,046.00	381,057,930.40	463,072,976.40	461,149,926.07	1,923,050.33	379,134,880.07
4000	4,150,000.00	-	4,150,000.00	4,149,000.00	1,000.00	-
<b>ESTATAL</b>	<b>254,050,994.00</b>	<b>- 85,700,913.34</b>	<b>168,350,080.66</b>	<b>213,419,942.99</b>	<b>- 45,069,862.33</b>	<b>40,631,051.01</b>
1000	60,000,000.00	57,527,664.32	2,472,335.68	1,877,335.68	595,000.00	58,122,664.32
2000	3,579,201.00	3,480,220.66	98,980.34	98,966.24	14.10	3,480,234.76
3000	24,217,442.00	23,947,561.12	269,880.88	61,450,417.99	61,180,537.11	37,232,975.99
4000	165,878,152.00	369,268.24	165,508,883.76	149,993,223.08	15,515,660.68	15,884,928.92
5000	376,199.00	376,199.00	-	-	-	376,199.00
<b>INGRESOS POR SERVICIOS</b>	<b>-</b>	<b>30,256,748.27</b>	<b>30,256,748.27</b>	<b>17,517,879.03</b>	<b>12,738,869.24</b>	<b>- 17,517,879.03</b>
1000	-	291,296.73	291,296.73	291,296.73	0.00	291,296.73
2000	-	5,167,078.25	5,167,078.25	5,167,078.25	0.00	5,167,078.25
3000	-	18,628,705.98	18,628,705.98	9,719,321.84	8,909,384.12	9,719,321.86
4000	-	5,075,070.79	5,075,070.79	1,258,717.75	3,816,353.04	1,258,717.75
5000	-	1,094,596.52	1,094,596.52	1,081,464.44	13,132.08	1,081,464.44
<b>Apoyo Financiero Extraordinario No Regularizable U080</b>	<b>-</b>	<b>120,471,426.63</b>	<b>120,471,426.63</b>	<b>98,257,633.26</b>	<b>22,213,793.37</b>	<b>- 98,257,633.26</b>
1000	-	79,718,289.70	79,718,289.70	76,470,548.97	3,247,740.73	76,470,548.97
2000	-	9,980,463.46	9,980,463.46	748,335.07	9,232,128.39	748,335.07
3000	-	30,386,474.47	30,386,474.47	21,028,751.22	9,357,723.25	21,028,751.22
4000	-	-	-	-	-	-
5000	-	386,199.00	386,199.00	9,998.00	376,201.00	9,998.00
<b>Operación del Programa Escuela Segura</b>	<b>3,746,119.00</b>	<b>- 1,147,261.63</b>	<b>2,598,857.37</b>	<b>2,592,010.85</b>	<b>6,846.52</b>	<b>- 1,154,108.15</b>
2000	-	1,481,863.09	1,481,863.09	1,481,501.64	361.45	1,481,501.64
3000	184,119.00	924,728.28	1,108,847.28	1,102,362.21	6,485.07	918,243.21
5000	3,562,000.00	3,553,853.00	8,147.00	8,147.00	-	3,553,853.00
<b>Escuelas de Tiempo Completo</b>	<b>85,819,995.00</b>	<b>25,814,637.55</b>	<b>111,634,632.55</b>	<b>102,606,168.85</b>	<b>9,028,463.70</b>	<b>- 16,786,173.85</b>
1000	180,000.00	112,650.61	292,650.61	292,650.61	-	112,650.61
2000	4,849,000.00	35,818,496.57	40,667,496.57	40,667,496.57	-	35,818,496.57
3000	8,200,000.00	2,470,582.09	10,670,582.09	10,198,782.86	471,799.23	1,998,782.86
4000	56,344,200.00	15,422,147.67	40,922,052.33	32,371,187.86	8,550,864.47	23,973,012.14
5000	16,246,795.00	2,835,055.95	19,081,850.95	19,076,050.95	5,800.00	2,829,255.95
<b>Programa de Becas Madres Jóvenes y Jóvenes Embarazadas</b>	<b>1,860,625.00</b>	<b>193,100.52</b>	<b>2,053,725.52</b>	<b>2,045,250.00</b>	<b>8,475.52</b>	<b>- 184,625.00</b>
2000	27,000.00	27,000.00	-	-	-	27,000.00
3000	29,500.00	26,955.24	2,544.76	1,000.00	1,544.76	28,500.00
4000	1,767,593.00	283,587.76	2,051,180.76	2,044,250.00	6,930.76	276,657.00
5000	36,532.00	36,532.00	-	-	-	36,532.00
<b>Programa Becas de Apoyo a la Práctica Intensiva y al Servicio Social</b>	<b>1,905,300.00</b>	<b>390,155.47</b>	<b>2,295,455.47</b>	<b>2,128,857.06</b>	<b>166,598.41</b>	<b>- 223,557.06</b>
3000	-	74.97	74.97	18.56	56.41	18.56
4000	1,905,300.00	390,080.50	2,295,380.50	2,128,838.50	166,542.00	223,538.50
<b>Operación del Programa de Fortalecimiento de la Calidad en Educación Básica</b>	<b>4,534,104.00</b>	<b>1,463,600.21</b>	<b>5,997,704.21</b>	<b>5,992,286.35</b>	<b>5,417.86</b>	<b>- 1,458,182.35</b>
2000	528,937.00	57,567.18	471,369.82	471,369.82	-	57,567.18
3000	4,005,167.00	1,521,167.39	5,526,334.39	5,520,916.53	5,417.86	1,515,749.53
5000	-	-	-	-	-	-
<b>Operación del Programa para la Inclusión y la Equidad Educativa</b>	<b>2,480,984.00</b>	<b>1,518,231.38</b>	<b>3,999,215.38</b>	<b>3,974,033.43</b>	<b>25,181.95</b>	<b>- 1,493,049.43</b>
2000	911,984.00	101,014.99	1,012,998.99	1,012,516.08	482.93	100,532.06
3000	1,099,000.00	484,449.65	1,583,449.65	1,558,750.63	24,699.02	459,750.63
5000	470,000.00	932,766.74	1,402,766.74	1,402,766.74	-	932,766.74
<b>Operación del Programa Formación de Figuras Educativas de Educación Básica</b>	<b>-</b>	<b>5,173,902.77</b>	<b>5,173,902.77</b>	<b>5,173,728.71</b>	<b>174.06</b>	<b>- 5,173,728.71</b>
1000	-	3,236,310.00	3,236,310.00	3,236,310.00	-	3,236,310.00
2000	-	79,990.04	79,990.04	79,990.04	-	79,990.04
3000	-	1,827,679.24	1,827,679.24	1,827,515.47	163.77	1,827,515.47
4000	-	-	-	-	-	-
5000	-	29,923.49	29,923.49	29,913.20	10.29	29,913.20
<b>Fortalecimiento de la Calidad en Instituciones Educativas (PEFEN 2014)</b>	<b>-</b>	<b>5,379,507.16</b>	<b>5,379,507.16</b>	<b>2,532,662.64</b>	<b>2,846,844.52</b>	<b>- 2,532,662.64</b>
2000	-	830,011.73	830,011.73	277,902.15	552,109.58	277,902.15
3000	-	2,219,699.14	2,219,699.14	837,617.84	1,382,081.30	837,617.84
5000	-	1,838,012.34	931,555.75	906,456.59	931,555.75	931,555.75
6000	-	491,783.95	491,783.95	485,586.90	6,197.05	485,586.90

# CIERRE EJERCICIO PRESUPUESTAL 2015

## SERVICIOS EDUCATIVOS DE QUINTANA ROO CIERRE DEFINITIVO DEL PRESUPUESTO DE EGRESOS POR FUENTE DE FINANCIAMIENTO Y CAPÍTULO DE GASTO 2015

FUENTE DE FINANCIAMIENTO/CAPÍTULO DEL GASTO	1	2	3=1+2	4	5=3-4	6=1-4
	APROBADO ANUAL	AMPLIACIÓN/REDUCCIÓN	MODIFICADO ANUAL	DEVENGADO A DICIEMBRE	VARIACIÓN DEVENGADO/MODIFICADO	VARIACIÓN DEVENGADO/APROBADO
<b>Reforma Educativa Escuelas de Excelencia para Abaratar el Rezago Educativo 2015 - 2016</b>		<b>1,662,635.00</b>	<b>1,662,635.00</b>		<b>1,662,635.00</b>	
2000	881,868.00	881,868.00	881,868.00		881,868.00	
3000	780,767.00	780,767.00	780,767.00		780,767.00	
<b>Remanentes Escuelas de Tiempo Completo 2014</b>		<b>81,031,007.55</b>	<b>81,031,007.55</b>	<b>80,076,112.56</b>	<b>954,894.99</b>	<b>80,076,112.56</b>
1000	176,189.23	176,189.23	176,189.23	176,189.23	-	176,189.23
2000	23,670,190.78	23,670,190.78	23,670,190.78	23,662,002.28	8,188.50	23,662,002.28
3000	3,131,030.82	3,131,030.82	3,131,030.82	2,233,254.59	897,776.23	2,233,254.59
4000	42,580,879.40	42,580,879.40	42,580,879.40	42,559,455.00	21,424.40	42,559,455.00
5000	8,432,262.36	8,432,262.36	8,432,262.36	8,432,262.36	-	8,432,262.36
6000	3,040,454.96	3,040,454.96	3,040,454.96	3,012,949.10	27,505.86	3,012,949.10
<b>Remanentes del Programa de la Reforma Educativa Escuelas de Excelencia para Abaratar el Rezago Educativo</b>		<b>1,160,377.26</b>	<b>1,160,377.26</b>	<b>1,156,958.92</b>	<b>3,418.34</b>	<b>1,156,958.92</b>
2000	268,951.45	268,951.45	268,951.45	268,951.45	-	268,951.45
3000	223,913.09	223,913.09	223,913.09	220,494.75	3,418.34	220,494.75
5000	667,512.72	667,512.72	667,512.72	667,512.72	-	667,512.72
<b>Remanentes Operación del Programa Escuelas de Calidad 2014</b>		<b>824,214.64</b>	<b>824,214.64</b>	<b>811,631.91</b>	<b>12,582.73</b>	<b>811,631.91</b>
2000	410,032.20	410,032.20	410,032.20	410,032.20	-	410,032.20
3000	414,182.44	414,182.44	414,182.44	401,599.71	12,582.73	401,599.71
5000						
<b>Remanentes Operación del Programa Escuelas de Calidad 2013</b>		<b>529,675.04</b>	<b>529,675.04</b>	<b>529,625.58</b>	<b>49.46</b>	<b>529,625.58</b>
2000	136,415.32	136,415.32	136,415.32	136,365.86	49.46	136,365.86
5000	393,259.72	393,259.72	393,259.72	393,259.72	-	393,259.72
<b>Remanentes Escuelas de Tiempo Completo 2013</b>		<b>129,859.95</b>	<b>129,859.95</b>	<b>157,616.59</b>	<b>287,476.54</b>	<b>157,616.59</b>
2000				83,575.74	83,575.74	83,575.74
3000	129,859.95	129,859.95	129,859.95	64,236.00	194,095.95	64,236.00
4000				1,804.85	1,804.85	1,804.85
5000				8,000.00	8,000.00	8,000.00
<b>Remanentes Programa Estimulo a la Calidad Docente</b>		<b>274,473.20</b>	<b>274,473.20</b>	<b>14,276.00</b>	<b>260,197.20</b>	<b>14,276.00</b>
1000	270,462.11	270,462.11	270,462.11	14,276.00	256,186.11	14,276.00
3000	4,011.09	4,011.09	4,011.09		4,011.09	4,011.09
<b>Remanentes del Programa de Mejoramiento Institucional de las Escuelas Normales Públicas</b>		<b>3,955.54</b>	<b>3,955.54</b>	<b>41,848.68</b>	<b>45,804.22</b>	<b>41,848.68</b>
2000	1,853.51	1,853.51	1,853.51	4,759.94	6,613.45	4,759.94
3000	2,102.03	2,102.03	2,102.03	37,088.74	39,190.77	37,088.74
<b>Remanentes Programa Becas de Apoyo a la Práctica Int. Servicio Social 2014</b>		<b>144,689.58</b>	<b>144,689.58</b>	<b>15,587.50</b>	<b>160,277.08</b>	<b>15,587.50</b>
3000	414.58	414.58	414.58		414.58	414.58
4000	144,275.00	144,275.00	144,275.00	15,587.50	159,862.50	15,587.50
<b>Remanentes Fondo de Aportaciones para la Educación Básica y Normal (FAEB) 2013</b>		<b>69,385.36</b>	<b>69,385.36</b>	<b>259.00</b>	<b>69,126.36</b>	<b>259.00</b>
3000	69,276.36	69,276.36	69,276.36	150.00	69,126.36	150.00
6000	109.00	109.00	109.00	109.00	-	109.00
<b>Remanentes Apoyos Complementarios al FAEB 2012</b>		<b>12,956.30</b>	<b>12,956.30</b>	<b>12,864.00</b>	<b>92.30</b>	<b>12,864.00</b>
2000	9.22	9.22	9.22		9.22	9.22
3000	12,947.08	12,947.08	12,947.08	12,864.00	83.08	12,864.00
<b>Remanentes Apoyos Complementarios al FAEB 2013</b>		<b>6,209.70</b>	<b>6,209.70</b>		<b>6,209.70</b>	
3000	6,209.70	6,209.70	6,209.70		6,209.70	6,209.70
<b>Remanentes Fondo de Aportaciones para la Educación Básica y Normal (FAEB) 2014</b>		<b>55,981,786.11</b>	<b>55,981,786.11</b>	<b>53,430,292.05</b>	<b>2,551,494.06</b>	<b>53,430,292.05</b>
1000	45,012,648.48	45,012,648.48	45,012,648.48	43,396,999.63	1,615,648.85	43,396,999.63
2000	2,433,578.78	2,433,578.78	2,433,578.78	2,433,995.95	417.17	2,433,995.95
3000	5,993,855.11	5,993,855.11	5,993,855.11	5,614,216.28	379,638.83	5,614,216.28
4000	23,130.00	23,130.00	23,130.00	23,130.00	-	23,130.00
5000	2,518,573.74	2,518,573.74	2,518,573.74	1,961,950.19	556,623.55	1,961,950.19
<b>Remanentes Mezcla de Recursos 2014</b>		<b>18,417.00</b>	<b>18,417.00</b>	<b>839.99</b>	<b>19,256.99</b>	<b>839.99</b>
1000						
2000	10,000.00	10,000.00	10,000.00	10,000.00	-	10,000.00
3000	274.00	274.00	274.00	0.01	273.99	0.01
4000	8,143.00	8,143.00	8,143.00	10,840.00	18,983.00	10,840.00
<b>TOTALES</b>	<b>5,070,817,518.00</b>	<b>636,977,608.74</b>	<b>5,707,795,126.74</b>	<b>5,697,656,655.77</b>	<b>10,138,470.97</b>	<b>626,839,137.77</b>

# CIERRE PRESUPUESTAL DEFINITIVO POR FUENTE DE FINANCIAMIENTO 2015



FUENTE DE FINANCIAMIENTO	AUTORIZADO DEFINITIVO	MINISTRADO	DEVENGADO	%
FEDERAL FONE	4,716,419,397.00	5,107,734,228.52	5,105,600,075.34	89.60%
RECURSO ESTATAL	254,050,994.00	168,368,497.66	213,419,103.00	3.75%
INGRESOS POR SERVICIOS	-	30,256,748.27	17,517,879.03	0.31%
APOYO FINANCIERO NO REGULARIZABLE U080	-	120,471,426.63	98,257,633.26	1.72%
RAMO 11	100,347,127.00	140,795,635.43	127,044,997.89	2.23%
REMANENTES RAMO 11	-	84,098,252.76	82,373,552.20	1.45%
REMANENTES FAEB	-	56,089,503.47	53,456,279.05	0.94%
<b>TOTALES</b>	<b>5,070,817,518.00</b>	<b>5,707,814,292.74</b>	<b>5,697,669,519.77</b>	<b>100%</b>