

SERVICIOS EDUCATIVOS DE QUINTANA ROO
COORDINACIÓN GENERAL DE ADMINISTRACIÓN Y FINANZAS
DIRECCIÓN DE PRESUPUESTO
AVANCE DEL EJERCICIO PRESUPUESTAL AL 3ER TRIMESTRE DE 2016

PRESUPUESTO AUTORIZADO 2016	PRESUPUESTO AUTORIZADO 2016	AMPLIACIÓN/REDUCCIÓN	PRESUPUESTO MODIFICADO 2016	PRESUPUESTO INGRESOS DEVENGADO AL 30 DE MARZO	PRESUPUESTO EGRESOS DEVENGADO AL 30 DE MARZO	VARIACIÓN MODIFICADO-DEVENGADO	AVANCE DEL EJERCICIO PRESUPUESTAL
FONE							
FONE	\$4,965,742,585.00	\$0.00	\$4,965,742,585.00	\$537,729,047.14	\$517,519,030.38	\$4,448,223,554.62	10%
CAP. 1000	\$4,853,405,686.00	\$0.00	\$4,853,405,686.00	\$507,217,790.14	\$507,217,790.14	\$4,346,187,895.86	10%
CAP. 2000	\$16,967,854.00	\$0.00	\$16,967,854.00	\$4,862,404.00	\$316,572.73	\$16,651,281.27	2%
CAP. 3000	\$91,219,045.00	\$0.00	\$91,219,045.00	\$24,819,053.00	\$9,984,667.51	\$81,234,377.49	11%
CAP. 4000	\$4,150,000.00	\$0.00	\$4,150,000.00	\$829,800.00		\$4,150,000.00	0%
ESTATAL							
ESTATAL	\$270,820,261.00	\$4,150,239.04	\$274,970,500.04	\$46,003,163.93	\$39,274,486.35	\$235,696,013.69	14%
CAP. 1000	\$60,000,000.00	\$4,150,239.04	\$64,150,239.04	\$4,253,881.93	\$911,401.38	\$63,238,837.66	1%
CAP. 2000	\$1,342,800.00	\$0.00	\$1,342,800.00	\$0.00	\$176,306.08	\$1,166,493.92	13%
CAP. 3000	\$18,775,560.00	\$0.00	\$18,775,560.00	\$0.00	\$216,427.25	\$18,559,132.75	1%
CAP. 4000	\$189,217,741.00	\$0.00	\$189,217,741.00	\$41,749,282.00	\$37,970,351.64	\$151,247,389.36	20%
CAP. 5000	\$1,484,160.00	\$0.00	\$1,484,160.00	\$0.00	\$0.00	\$1,484,160.00	0%
RAMO 11							
CONVIVENCIA ESCOLAR	\$3,746,119.00	-\$2,887,538.11	\$858,580.89	\$0.00	\$0.00	\$858,580.89	0%
CAP. 2000	\$184,119.00	\$280,928.87	\$465,047.87	\$0.00	\$0.00	\$465,047.87	0%
CAP. 3000	\$3,562,000.00	-\$3,168,466.98	\$393,533.02	\$0.00	\$0.00	\$393,533.02	0%
ESCUELAS DE TIEMPO COMPLETO	\$85,819,995.00	\$92,894,773.11	\$178,714,768.11	\$79,207,701.90	\$14,852,865.13	\$163,861,902.98	8%
CAP. 1000	\$180,000.00	\$569,618.97	\$749,618.97	\$240,000.00	\$150,794.40	\$598,824.57	20%
CAP. 2000	\$4,849,000.00	\$16,372,323.25	\$21,221,323.25	\$15,258,533.98	\$1,293,012.00	\$19,928,311.25	6%
CAP. 3000	\$8,200,000.00	\$97,607,918.81	\$105,807,918.81	\$12,396,923.24	\$3,440.25	\$105,804,478.56	0%
CAP. 4000	\$56,344,200.00	-\$11,531,955.32	\$44,812,244.68	\$44,812,244.68	\$13,405,618.48	\$31,406,626.20	30%
CAP. 5000	\$16,246,795.00	-\$10,123,132.60	\$6,123,662.40	\$6,500,000.00	\$0.00	\$6,123,662.40	0%
BECAS MADRES JÓVENES Y JÓVENES EMBARAZADAS	\$1,860,625.00	\$190,555.76	\$2,051,180.76	\$0.00	\$0.00	\$2,051,180.76	0%
CAP. 2000	\$27,000.00	-\$7,452.77	\$19,547.23	\$0.00	\$0.00	\$19,547.23	0%
CAP. 3000	\$29,500.00	-\$5,500.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	0%
CAP. 4000	\$1,767,593.00	\$240,040.53	\$2,007,633.53	\$0.00	\$0.00	\$2,007,633.53	0%
CAP. 5000	\$36,532.00	-\$36,532.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
BECAS DE APOYO A LA PRÁCTICA INTENSIVA Y AL SERVICIO SOCIAL	\$1,905,300.00	-\$368,100.00	\$1,537,200.00	\$0.00	\$0.00	\$1,537,200.00	0%
CAP. 4000	\$1,905,300.00	-\$368,100.00	\$1,537,200.00	\$0.00	\$0.00	\$1,537,200.00	0%
FORTALECIMIENTO DE LA CALIDAD EN LA EDUCACIÓN BÁSICA	\$4,534,104.00	\$1,536,555.00	\$6,070,659.00	\$0.00	\$0.00	\$6,070,659.00	0%
CAP. 2000	\$528,937.00	\$976,063.00	\$1,505,000.00	\$0.00	\$0.00	\$0.00	0%
CAP. 3000	\$4,005,167.00	\$560,492.00	\$4,565,659.00	\$0.00	\$0.00	\$0.00	0%
PROGRAMA PARA LA INCLUSIÓN Y LA CALIDAD EDUCATIVA	\$2,480,984.00	\$208,036.10	\$2,689,020.10	\$0.00	\$0.00	\$2,689,020.10	0%
CAP. 2000	\$911,984.00	-\$642,735.25	\$269,248.75	\$0.00	\$0.00	\$269,248.75	0%
CAP. 3000	\$1,099,000.00	\$1,210,771.35	\$2,309,771.35	\$0.00	\$0.00	\$2,309,771.35	0%
CAP. 5000	\$470,000.00	-\$360,000.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	0%
PROGRAMA NACIONAL DE INGLÉS	\$0.00	\$7,676,209.00	\$7,676,209.00	\$0.00	\$0.00	\$7,676,209.00	0%
CAP. 2000	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0%
CAP. 3000	\$0.00	\$7,616,209.00	\$7,616,209.00	\$0.00	\$0.00	\$7,616,209.00	0%
PROGRAMA DE LA REFORMA EDUCATIVA 2015-2016	\$0.00	\$1,712,635.00	\$1,712,635.00	\$1,662,635.00	\$32,574.33	\$1,680,060.67	2%
CAP. 2000	\$0.00	\$502,177.60	\$502,177.60	\$502,177.60	\$0.00	\$502,177.60	0%
CAP. 3000	\$0.00	\$409,768.37	\$409,768.37	\$409,768.37	\$32,574.33	\$377,194.04	8%
CAP. 5000	\$0.00	\$800,689.03	\$800,689.03	\$750,689.03	\$0.00	\$800,689.03	0%
SUBTOTAL RAMO 11	\$100,347,127.00	\$100,963,125.86	\$201,310,252.86	\$80,870,336.90	\$14,885,439.46	\$186,424,813.40	7%

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U080							
U080B	\$0.00	\$16,721,227.56	\$16,721,227.56	\$16,721,227.56	\$16,024,317.60	\$696,909.96	96%
CAP. 1000	\$0.00	\$13,828,005.56	\$13,828,005.56	\$13,828,005.56	\$13,695,381.69	\$132,623.87	99%
CAP. 3000	\$0.00	\$2,893,222.00	\$2,893,222.00	\$2,893,222.00	\$2,328,935.91	\$564,286.09	80%
INGRESOS PROPIOS							
INGRESOS PROPIOS SECTOR PARAESTATAL 2016	\$13,612,640.00	\$0.00	\$13,612,640.00	\$5,924,824.68	\$1,057,310.94	\$12,555,329.06	8%
CAP. 1000	\$1,005,550.00	\$0.00	\$1,005,550.00	\$0.00	\$0.00	\$1,005,550.00	0%
CAP. 2000	\$4,360,209.00	\$0.00	\$4,360,209.00	\$0.00	\$0.00	\$4,360,209.00	0%
CAP. 3000	\$7,238,160.00	\$0.00	\$7,238,160.00	\$5,902,326.68	\$1,034,812.94	\$6,203,347.06	14%
CAP. 4000	\$306,000.00	\$0.00	\$306,000.00	\$22,498.00	\$22,498.00	\$283,502.00	7%
CAP. 5000	\$702,721.00	\$0.00	\$702,721.00	\$0.00	\$0.00	\$702,721.00	0%
OTROS INGRESOS							
OTROS INGRESOS 2016	\$0.00	\$837,755.19	\$837,755.19	\$837,755.19	\$10,208.58	\$827,546.61	1%
CAP. 1000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
CAP. 2000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
CAP. 3000	\$0.00	\$745,028.27	\$745,028.27	\$745,028.27	\$10,208.58	\$734,819.69	1%
CAP. 4000	\$0.00	\$92,726.92	\$92,726.92	\$92,726.92	\$0.00	\$92,726.92	0%
SALDOS POR EJERCER							
PEFEN 2014	\$0.00	\$151,348.85	\$151,348.85	\$151,348.85	-\$9,223.62	\$160,572.47	-6%
CAP. 3000	\$0.00	\$143,822.54	\$143,822.54	\$143,822.54	-\$9,223.62	\$153,046.16	-6%
CAP. 5000	\$0.00	\$7,526.31	\$7,526.31	\$7,526.31	\$0.00	\$7,526.31	0%
ESCUELAS DE TIEMPO COMPLETO 2015	\$0.00	\$9,149,341.03	\$9,149,341.03	\$9,149,341.03	\$8,371,304.17	\$778,036.86	91%
CAP. 1000	\$0.00	\$75,397.20	\$75,397.20	\$75,397.20	\$75,397.20	\$0.00	100%
CAP. 2000	\$0.00	\$69,256.98	\$69,256.98	\$69,256.98	-\$50,969.58	\$120,226.56	-74%
CAP. 3000	\$0.00	\$595,996.88	\$595,996.88	\$595,996.88	\$1,981.44	\$594,015.44	0%
CAP. 4000	\$0.00	\$8,408,689.97	\$8,408,689.97	\$8,408,689.97	\$8,344,895.11	\$63,794.86	99%
ESCUELAS DE CALIDAD 2015	\$0.00	\$16,050.00	\$16,050.00	\$16,050.00	\$5,400.00	\$10,650.00	34%
CAP. 3000	\$0.00	\$16,050.00	\$16,050.00	\$16,050.00	\$5,400.00	\$10,650.00	34%
U080B	\$0.00	\$8,250,000.00	\$8,250,000.00	\$8,250,000.00	\$3,999,980.00	\$4,250,020.00	48%
CAP. 2000	\$0.00	\$8,250,000.00	\$8,250,000.00	\$8,250,000.00	\$3,999,980.00	\$4,250,020.00	48%
U0802015	\$0.00	\$3,378,405.60	\$3,378,405.60	\$3,378,405.60	\$643,744.42	\$2,734,661.18	19%
CAP. 2000	\$0.00	\$121,753.04	\$121,753.04	\$121,753.04	\$121,486.24	\$266.80	100%
CAP. 3000	\$0.00	\$3,238,092.56	\$3,238,092.56	\$3,238,092.56	\$503,698.18	\$2,734,394.38	16%
CAP. 5000	\$0.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$0.00	100%
U080 2014	\$0.00	\$14,137,393.95	\$14,137,393.95	\$14,137,393.95	\$13,781,948.09	\$355,445.86	97%
CAP. 1000	\$0.00	\$4,307,999.80	\$4,307,999.80	\$4,307,999.80	\$4,223,159.80	\$84,840.00	98%
CAP. 2000	\$0.00	\$1,799,533.89	\$1,799,533.89	\$1,799,533.89	\$1,785,948.10	\$13,585.79	99%
CAP. 3000	\$0.00	\$8,029,860.26	\$8,029,860.26	\$8,029,860.26	\$7,772,840.19	\$257,020.07	97%
SUBTOTAL SALDOS POR EJERCER	\$0.00	\$35,082,539.43	\$35,082,539.43	\$35,082,539.43	\$26,793,153.06	\$8,289,386.37	76%
REMANENTES							
REMANENTE FAEB 2014	\$0.00	\$946,855.67	\$946,855.67	\$946,855.67	\$532,842.20	\$414,013.47	56%
CAP. 1000	\$0.00	\$60,416.01	\$60,416.01	\$60,416.01	\$0.00	\$60,416.01	0%
CAP. 2000	\$0.00	\$286,357.78	\$286,357.78	\$286,357.78	\$245,360.58	\$40,997.20	86%
CAP. 3000	\$0.00	\$600,081.88	\$600,081.88	\$600,081.88	\$287,481.62	\$312,600.26	48%
REMANENTES FAEB 2013	\$0.00	\$69,132.30	\$69,132.30	\$69,132.30	\$0.00	\$69,132.30	
CAP. 3000	\$0.00	\$69,132.30	\$69,132.30	\$69,132.30	\$0.00	\$69,132.30	0%

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REMANENTE INGRESOS PROPIOS DEL SECTOR PARAESTATAL 2015	\$0.00	\$1,725,664.68	\$1,725,664.68	\$842,232.16	\$528,563.13	\$1,197,101.55	31%
CAP. 2000	\$0.00	\$212,835.60	\$212,835.60	\$212,835.60	\$79,360.00	\$133,475.60	37%
CAP. 3000	\$0.00	\$1,336,313.72	\$1,336,313.72	\$452,881.20	\$370,394.13	\$965,919.59	28%
CAP. 4000	\$0.00	\$165,215.36	\$165,215.36	\$165,215.36	\$67,540.00	\$97,675.36	41%
CAP. 5000	\$0.00	\$11,300.00	\$11,300.00	\$11,300.00	\$11,269.00	\$31.00	100%
REMANENTE OTROS INGRESOS 2015	\$0.00	\$4,047,737.29	\$4,047,737.29	\$4,047,737.29	\$515,886.16	\$3,531,851.13	13%
CAP. 3000	\$0.00	\$730,650.40	\$730,650.40	\$730,650.40	\$515,886.16	\$214,764.24	71%
CAP. 4000	\$0.00	\$3,317,086.89	\$3,317,086.89	\$3,317,086.89	\$0.00	\$3,317,086.89	0%
REMANENTE FONE 2015	\$0.00	\$2,168,897.37	\$2,168,897.37	\$2,168,897.37	\$60,183.12	\$2,108,714.25	3%
CAP. 2000	\$0.00	\$173,655.26	\$173,655.26	\$173,655.26	\$0.00	\$173,655.26	0%
CAP. 3000	\$0.00	\$1,995,242.11	\$1,995,242.11	\$1,995,242.11	\$60,183.12	\$1,935,058.99	3%
RECURSOS DE LIBRE DISPOSICION DE ORIGEN ESTATAL 2015	\$0.00	\$155,864.87	\$155,864.87	\$155,864.87	\$15.08	\$155,849.79	0%
CAP. 3000	\$0.00	\$155,864.87	\$155,864.87	\$155,864.87	\$15.08	\$155,849.79	0%
CAP. 4000	\$0.00	\$0.00	\$0.00	\$0.00	-\$135,728.02	\$135,728.02	#DIV/0!
SUBTOTAL REMANENTES	\$0.00	\$9,114,152.18	\$9,114,152.18	\$8,230,719.66	\$1,637,489.69	\$7,476,662.49	18%
GRAN TOTAL	\$5,350,522,613.00	\$166,869,039.26	\$5,517,391,652.26	\$731,399,614.49	\$617,201,436.06	\$4,900,190,216.20	11%