

SERVICIOS EDUCATIVOS DE QUINTANA ROO  
COORDINACIÓN GENERAL DE ADMINISTRACIÓN Y FINANZAS  
DIRECCIÓN DE PRESUPUESTO  
AVANCE DEL EJERCICIO PRESUPUESTAL AL 2DO TRIMESTRE DE 2016

PRESUPUESTO AUTORIZADO 2016	PRESUPUESTO AUTORIZADO 2016	AMPLIACIÓN/REDUCCIÓN	PRESUPUESTO MODIFICADO 2016	PRESUPUESTO INGRESOS DEVENGADO AL 30 DE JUNIO	PRESUPUESTO EGRESOS DEVENGADO AL 30 DE JUNIO	VARIACIÓN MODIFICADO-DEVENGADO	AVANCE DEL EJERCICIO PRESUPUESTAL
<b>FONE</b>							
<b>FONE</b>	<b>\$4,965,742,585.00</b>	<b>\$0.00</b>	<b>\$4,965,742,585.00</b>	<b>\$1,489,841,814.10</b>	<b>\$1,473,650,268.81</b>	<b>\$3,492,092,316.19</b>	<b>30%</b>
CAP. 1000	\$4,853,405,686.00	\$0.00	\$4,853,405,686.00	\$1,434,366,801.10	\$1,434,366,801.10	\$3,419,038,884.90	30%
CAP. 2000	\$1,967,854.00	\$0.00	\$1,967,854.00	\$10,689,691.00	\$3,890,830.22	\$13,077,023.78	23%
CAP. 3000	\$91,219,045.00	\$0.00	\$91,219,045.00	\$43,955,522.00	\$35,392,637.49	\$55,826,407.51	39%
CAP. 4000	\$4,150,000.00	\$0.00	\$4,150,000.00	\$829,800.00	\$0.00	\$4,150,000.00	0%
<b>ESTATAL</b>							
<b>ESTATAL</b>	<b>\$270,820,261.00</b>	<b>\$7,692,702.07</b>	<b>\$278,512,963.07</b>	<b>\$132,764,715.70</b>	<b>\$120,708,469.15</b>	<b>\$157,804,493.92</b>	<b>43%</b>
CAP. 1000	\$60,000,000.00	\$7,292,702.07	\$67,292,702.07	\$24,538,247.70	\$23,049,890.22	\$44,242,811.85	34%
CAP. 2000	\$1,342,800.00	\$0.00	\$1,342,800.00	\$106,000.00	\$535,436.31	\$807,363.69	40%
CAP. 3000	\$18,775,560.00	\$400,000.00	\$19,175,560.00	\$4,930,080.00	\$7,349,112.30	\$11,826,447.70	38%
CAP. 4000	\$189,217,741.00	\$0.00	\$189,217,741.00	\$103,190,388.00	\$89,582,376.28	\$99,635,364.72	47%
CAP. 5000	\$1,484,160.00	\$0.00	\$1,484,160.00	\$0.00	\$191,654.04	\$1,292,505.96	13%
<b>RAMO 11</b>							
<b>CONVIVENCIA ESCOLAR</b>	<b>\$3,746,119.00</b>	<b>-\$2,887,538.11</b>	<b>\$858,580.89</b>	<b>\$302,649.77</b>	<b>\$0.00</b>	<b>\$858,580.89</b>	<b>0%</b>
CAP. 2000	\$184,119.00	\$280,928.87	\$465,047.87	\$10,000.00	\$0.00	\$465,047.87	0%
CAP. 3000	\$3,562,000.00	-\$3,168,466.98	\$393,533.02	\$292,649.77	\$0.00	\$393,533.02	0%
<b>ESCUELAS DE TIEMPO COMPLETO</b>	<b>\$85,819,995.00</b>	<b>\$85,072,874.61</b>	<b>\$170,892,869.61</b>	<b>\$79,525,180.92</b>	<b>\$52,425,281.02</b>	<b>\$118,467,588.59</b>	<b>31%</b>
CAP. 1000	\$180,000.00	\$569,618.97	\$749,618.97	\$240,000.00	\$476,760.57	\$272,858.40	64%
CAP. 2000	\$4,849,000.00	\$16,372,323.25	\$21,221,323.25	\$15,258,533.98	\$11,658,926.89	\$9,562,396.36	55%
CAP. 3000	\$8,200,000.00	\$89,786,020.31	\$97,986,020.31	\$12,714,402.26	\$685,791.43	\$97,300,228.88	1%
CAP. 4000	\$56,344,200.00	-\$11,531,955.32	\$44,812,244.68	\$44,812,244.68	\$39,565,939.73	\$5,246,304.95	88%
CAP. 5000	\$16,246,795.00	-\$10,123,132.60	\$6,123,662.40	\$6,500,000.00	\$37,862.40	\$6,085,800.00	1%
<b>BECAS MADRES JÓVENES Y JÓVENES EMBARAZADAS</b>	<b>\$1,860,625.00</b>	<b>\$190,555.76</b>	<b>\$2,051,180.76</b>	<b>\$1,230,708.46</b>	<b>\$902,900.00</b>	<b>\$1,148,280.76</b>	<b>44%</b>
CAP. 2000	\$27,000.00	-\$7,452.77	\$19,547.23	\$19,547.23	\$0.00	\$19,547.23	0%
CAP. 3000	\$29,500.00	-\$5,500.00	\$24,000.00	\$24,000.00	\$3,600.00	\$20,400.00	15%
CAP. 4000	\$1,767,593.00	\$240,040.53	\$2,007,633.53	\$1,187,161.23	\$899,300.00	\$1,108,333.53	45%
CAP. 5000	\$36,532.00	-\$36,532.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>BECAS DE APOYO A LA PRÁCTICA INTENSIVA Y AL SERVICIO SOCIAL</b>	<b>\$1,905,300.00</b>	<b>-\$368,100.00</b>	<b>\$1,537,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,537,200.00</b>	<b>0%</b>
CAP. 4000	\$1,905,300.00	-\$368,100.00	\$1,537,200.00	\$0.00	\$0.00	\$1,537,200.00	0%
<b>FORTALECIMIENTO DE LA CALIDAD EN LA EDUCACIÓN BÁSICA</b>	<b>\$4,534,104.00</b>	<b>\$1,536,555.00</b>	<b>\$6,070,659.00</b>	<b>\$3,035,329.50</b>	<b>\$0.00</b>	<b>\$6,070,659.00</b>	<b>0%</b>
CAP. 2000	\$528,937.00	\$976,063.00	\$1,505,000.00	\$1,505,000.00	\$0.00	\$1,505,000.00	0%
CAP. 3000	\$4,005,167.00	\$560,492.00	\$4,565,659.00	\$1,530,329.50	\$0.00	\$4,565,659.00	0%
<b>PROGRAMA PARA LA INCLUSIÓN Y LA CALIDAD EDUCATIVA</b>	<b>\$2,480,984.00</b>	<b>\$208,036.10</b>	<b>\$2,689,020.10</b>	<b>\$1,436,120.32</b>	<b>\$0.00</b>	<b>\$2,689,020.10</b>	<b>0%</b>
CAP. 2000	\$911,984.00	-\$642,735.25	\$269,248.75	\$361,848.75	\$0.00	\$269,248.75	0%
CAP. 3000	\$1,099,000.00	\$1,210,771.35	\$2,309,771.35	\$1,074,271.57	\$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%
<b>PROGRAMA NACIONAL DE INGLÉS</b>	<b>\$0.00</b>	<b>\$7,676,209.00</b>	<b>\$7,676,209.00</b>	<b>\$3,070,483.46</b>	<b>\$1,798,507.89</b>	<b>\$5,877,701.11</b>	<b>23%</b>
CAP. 2000	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$59,999.42	\$0.58	100%
CAP. 3000	\$0.00	<b>\$7,616,209.00</b>	<b>\$7,616,209.00</b>	<b>\$3,010,483.46</b>	<b>\$1,738,508.47</b>	<b>\$5,877,700.53</b>	<b>23%</b>
<b>PROGRAMA DE LA REFORMA EDUCATIVA 2015-2016</b>	<b>\$0.00</b>	<b>\$1,712,635.00</b>	<b>\$1,712,635.00</b>	<b>\$1,712,635.00</b>	<b>\$334,752.73</b>	<b>\$1,377,882.27</b>	<b>20%</b>
CAP. 2000	\$0.00	\$502,177.60	\$502,177.60	\$502,177.60	\$69,577.60	\$432,600.00	14%
CAP. 3000	\$0.00	\$409,768.37	\$409,768.37	\$409,768.37	\$65,098.33	\$344,670.04	16%
CAP. 5000	\$0.00	\$800,689.03	\$800,689.03	\$800,689.03	\$200,076.80	\$600,612.23	25%
<b>SUBTOTAL RAMO 11</b>	<b>\$100,347,127.00</b>	<b>\$93,141,227.36</b>	<b>\$193,488,354.36</b>	<b>\$90,313,107.43</b>	<b>\$55,461,441.64</b>	<b>\$138,026,912.72</b>	<b>29%</b>

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<b>U080</b>							
<b>U080B</b>	\$0.00	\$20,485,952.56	\$20,485,952.56	\$20,485,952.56	\$18,889,736.32	\$1,596,216.24	92%
CAP. 1000	\$0.00	\$17,592,730.56	\$17,592,730.56	\$17,592,730.56	\$16,560,800.41	\$1,031,930.15	94%
CAP. 3000	\$0.00	\$2,893,222.00	\$2,893,222.00	\$2,893,222.00	\$2,328,935.91	\$564,286.09	80%
<b>U080 GASTOS INHERENTES</b>	\$0.00	\$84,840.00	\$84,840.00	\$84,840.00	\$84,840.00	\$0.00	100%
CAP. 1000	\$0.00	\$84,840.00	\$84,840.00	\$84,840.00	\$84,840.00	\$0.00	100%
<b>SUBTOTAL U080</b>	\$0.00	\$20,570,792.56	\$20,570,792.56	\$20,570,792.56	\$18,974,576.32	\$1,596,216.24	92%
<b>INGRESOS PROPIOS</b>							
<b>INGRESOS PROPIOS SECTOR PARAESTATAL 2016</b>	\$13,612,640.00	\$0.00	\$13,612,640.00	\$2,159,742.56	\$2,096,197.56	\$11,516,442.44	15%
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	\$1,050,387.57	\$1,050,387.57	\$3,309,821.43	24%
CAP. 3000	\$7,238,160.00	\$0.00	\$7,238,160.00	\$1,086,340.93	\$1,027,679.43	\$6,210,480.57	14%
CAP. 4000	\$306,000.00	\$0.00	\$306,000.00	\$2,521.00	\$2,521.00	\$303,479.00	1%
CAP. 5000	\$702,721.00	\$0.00	\$702,721.00	\$20,493.06	\$15,609.56	\$687,111.44	2%
<b>OTROS INGRESOS</b>							
<b>OTROS INGRESOS 2016</b>	\$0.00	\$12,000,255.17	\$12,000,255.14	\$11,558,027.17	\$1,934,003.27	\$10,066,251.87	16%
CAP. 1000	\$0.00	\$910,787.42	\$910,787.42	\$910,787.42	\$0.00	\$910,787.42	0%
CAP. 2000	\$0.00	\$148,986.86	\$148,986.86	\$148,986.86	\$10,997.28	\$137,989.58	7%
CAP. 3000	\$0.00	\$10,382,027.07	\$10,382,027.04	\$823,997.45	\$1,887,815.99	\$8,494,211.05	18%
CAP. 4000	\$0.00	\$558,453.82	\$558,453.82	\$9,674,255.44	\$35,190.00	\$523,263.82	6%
<b>SALDOS POR EJERCER</b>							
<b>PEFEN 2014</b>	\$0.00	\$151,348.85	\$151,348.85	\$151,348.85	\$143,776.38	\$7,572.47	95%
CAP. 3000	\$0.00	\$143,822.54	\$143,822.54	\$143,822.54	\$143,776.38	\$46.16	100%
CAP. 5000	\$0.00	\$7,526.31	\$7,526.31	\$7,526.31	\$0.00	\$7,526.31	0%
<b>ESCUELAS DE TIEMPO COMPLETO 2015</b>	\$0.00	\$9,149,341.03	\$9,149,341.03	\$9,149,341.03	\$8,356,070.25	\$793,270.78	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	\$8,329,661.19	\$79,028.78	99%
<b>ESCUELAS DE CALIDAD 2015</b>	\$0.00	\$16,050.00	\$16,050.00	\$16,050.00	\$12,450.00	\$3,600.00	78%
CAP. 3000	\$0.00	\$16,050.00	\$16,050.00	\$16,050.00	\$12,450.00	\$3,600.00	78%
<b>U080B</b>	\$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%
<b>U0802015</b>	\$0.00	\$3,378,405.60	\$3,378,405.60	\$3,378,405.60	\$2,652,706.88	\$725,698.72	79%
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	\$2,512,660.64	\$725,431.92	78%
CAP. 5000	\$0.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$0.00	100%
<b>U080 2014</b>	\$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%
<b>SUBTOTAL SALDOS POR EJERCER</b>	\$0.00	\$35,082,539.43	\$35,082,539.43	\$35,082,539.43	\$28,946,931.60	\$6,135,607.83	83%
<b>REMANENTES</b>							
<b>REMANENTE FAEB 2014</b>	\$0.00	\$17,306,755.67	\$17,306,755.67	\$5,046,855.67	\$4,869,625.42	\$12,437,130.25	28%
CAP. 1000	\$0.00	\$60,416.01	\$60,416.01	\$60,416.01	\$26,977.89	\$33,438.12	45%
CAP. 2000	\$0.00	\$16,646,257.78	\$16,646,257.78	\$4,386,357.78	\$4,386,357.78	\$12,259,900.00	26%
CAP. 3000	\$0.00	\$600,081.88	\$600,081.88	\$600,081.88	\$456,289.75	\$143,792.13	76%
<b>REMANENTES FAEB 2013</b>	\$0.00	\$69,132.30	\$69,132.30	\$69,132.30	\$42,117.63	\$27,014.67	
CAP. 3000	\$0.00	\$69,132.30	\$69,132.30	\$69,132.30	\$42,117.63	\$27,014.67	61%

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<b>REMANENTE INGRESOS PROPIOS DEL SECTOR PARAESTATAL 2015</b>	\$0.00	\$1,725,664.68	\$1,725,664.68	\$842,232.16	\$610,555.20	\$1,115,109.48	35%
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	\$452,881.20	\$883,432.52	34%
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	\$10,774.00	\$526.00	95%
<b>REMANENTE OTROS INGRESOS 2015</b>	\$0.00	\$4,047,737.29	\$4,047,737.29	\$4,047,737.29	\$3,042,621.70	\$1,005,115.59	75%
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	\$2,526,735.54	\$790,351.35	76%
<b>REMANENTE FONE 2015</b>	\$0.00	\$2,168,897.37	\$2,168,897.37	\$2,168,897.37	\$514,037.58	\$1,654,859.79	24%
CAP. 2000	\$0.00	\$173,655.26	\$173,655.26	\$173,655.26	\$1,164.72	\$172,490.54	1%
CAP. 3000	\$0.00	\$1,995,242.11	\$1,995,242.11	\$1,995,242.11	\$512,872.86	\$1,482,369.25	26%
<b>RECURSOS DE LIBRE DISPOSICION DE ORIGEN ESTATAL 2015</b>	\$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%
<b>SUBTOTAL REMANENTES</b>	\$0.00	\$25,474,052.18	\$25,474,052.18	\$12,330,719.66	\$9,078,972.61	\$16,395,079.57	36%
<b>GRAN TOTAL</b>	\$5,350,522,613.00	\$193,961,568.77	\$5,544,484,181.74	\$1,794,621,458.61	\$1,710,850,860.96	\$3,833,633,320.78	31%