

SERVICIOS EDUCATIVOS DE QUINTANA ROO
COORDINACIÓN GENERAL DE ADMINISTRACIÓN Y FINANZAS
DIRECCIÓN DE PRESUPUESTO
AVANCE DEL EJERCICIO PRESUPUESTAL AL 4TO TRIMESTRE DE 2016

PRESUPUESTO AUTORIZADO 2016	PRESUPUESTO AUTORIZADO 2016	AMPLIACIÓN/REDUCIÓN	PRESUPUESTO MODIFICADO 2016	PRESUPUESTO EGRESOS DEVENGADO AL 31 DE DICIEMBRE	VARIACIÓN MODIFICADO-DEVENGADO	AVANCE DEL EJERCICIO PRESUPUESTAL
FONE						
FONE	4,965,742,585.00	308,554,854.36	5,274,297,439.36	5,274,236,299.37	61,139.99	100%
CAP. 1000	4,853,405,686.00	307,044,278.27	5,160,449,964.27	5,160,449,964.27	0.00	100%
CAP. 2000	16,967,854.00	-1,276,928.00	15,690,926.00	15,690,817.64	108.36	100%
CAP. 3000	91,219,045.00	6,937,504.09	98,156,549.09	98,095,517.46	61,031.63	100%
CAP. 4000	4,150,000.00	-4,150,000.00	0.00	0.00	0.00	
ESTATAL						
ESTATAL	270,820,261.00	-13,673,614.49	257,146,646.51	235,172,241.97	21,974,404.54	91%
CAP. 1000	60,000,000.00	7,467,341.51	67,467,341.51	66,364,549.81	1,102,791.70	98%
CAP. 2000	1,342,800.00	-519,213.70	823,586.30	823,586.30	0.00	100%
CAP. 3000	18,775,560.00	-7,938,145.30	10,837,414.70	9,103,089.69	1,734,325.01	84%
CAP. 4000	189,217,741.00	-11,399,437.00	177,818,304.00	158,689,362.13	19,128,941.87	89%
CAP. 5000	1,484,160.00	-1,284,160.00	200,000.00	191,654.04	8,345.96	96%
RAMO 11						
CONVIVENCIA ESCOLAR	3,746,119.00	-3,350,094.46	396,024.54	389,897.53	6,127.01	98%
CAP. 2000	184,119.00	-75,353.98	108,765.02	108,763.09	1.93	100%
CAP. 3000	3,562,000.00	-3,274,740.48	287,259.52	281,134.44	6,125.08	98%
ESCUELAS DE TIEMPO COMPLETO	85,819,995.00	90,606,567.45	176,426,562.45	176,357,907.21	68,655.24	100%
CAP. 1000	180,000.00	963,680.49	1,143,680.49	1,143,680.49	0.00	100%
CAP. 2000	4,849,000.00	62,055,898.00	66,904,898.00	66,904,898.00	0.00	100%
CAP. 3000	8,200,000.00	-2,631,930.32	5,568,069.68	5,499,414.44	68,655.24	99%
CAP. 4000	56,344,200.00	22,183,743.47	78,527,943.47	78,527,943.47	0.00	100%
CAP. 5000	16,246,795.00	8,035,175.81	24,281,970.81	24,281,970.81	0.00	100%
BECAS MADRES JÓVENES Y JÓVENES EMBARAZADAS	1,860,625.00	190,880.12	2,051,505.12	2,042,865.69	8,639.43	100%
CAP. 2000	27,000.00	19,070.30	46,070.30	39,788.99	6,281.31	86%
CAP. 3000	29,500.00	6,801.06	36,301.06	34,476.70	1,824.36	95%
CAP. 4000	1,767,593.00	201,540.76	1,969,133.76	1,968,600.00	533.76	100%
CAP. 5000	36,532.00	-36,532.00	0.00	0.00	0.00	0%
BECAS DE APOYO A LA PRÁCTICA INTENSIVA Y AL SERVICIO SOCIAL	1,905,300.00	-367,993.00	1,537,307.00	1,465,800.00	71,507.00	95%
CAP. 3000		107.00	107.00	0.00	107.00	0%
CAP. 4000	1,905,300.00	-368,100.00	1,537,200.00	1,465,800.00	71,400.00	95%
FORTALECIMIENTO DE LA CALIDAD EN LA EDUCACIÓN BÁSICA	4,534,104.00	1,538,702.33	6,072,806.33	6,064,507.60	8,298.73	100%
CAP. 2000	528,937.00	777,071.14	1,306,008.14	1,305,920.56	87.58	100%
CAP. 3000	4,005,167.00	761,631.19	4,766,798.19	4,758,587.04	8,211.15	100%
PROGRAMA PARA LA INCLUSIÓN Y LA CALIDAD EDUCATIVA	2,480,984.00	208,961.09	2,689,945.09	2,670,698.40	19,246.69	99%
CAP. 2000	911,984.00	-213,192.00	698,792.00	691,453.45	7,338.55	99%
CAP. 3000	1,099,000.00	787,399.48	1,886,399.48	1,874,491.34	11,908.14	99%
CAP. 5000	470,000.00	-365,246.39	104,753.61	104,753.61	0.00	100%
PROGRAMA NACIONAL DE INGLÉS	0.00	7,677,360.72	7,677,360.72	7,608,821.04	68,539.68	99%
CAP.1000	0.00	2,383,797.43	2,383,797.43	2,330,695.28	53,102.15	98%
CAP. 2000	0.00	2,182,563.48	2,182,563.48	2,180,588.56	1,974.92	100%
CAP. 3000	0.00	3,110,999.81	3,110,999.81	3,097,537.20	13,462.61	100%
PROGRAMA DE LA REFORMA EDUCATIVA 2015-2016	0.00	1,723,892.81	1,723,892.81	1,711,098.47	12,794.34	99%
CAP. 2000	0.00	521,172.43	521,172.43	520,840.99	331.44	100%

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CAP. 3000	0.00	402,031.35	402,031.35	389,572.17	12,459.18	97%
CAP. 5000	0.00	800,689.03	800,689.03	800,685.31	3.72	100%
PLAN DE APOYO A LA CALIDAD EDUCATIVA Y LA TRANSFORMACIÓN DE ESCUELAS NORMALES (PACTEN) 2016	0.00	11,829,167.84	11,829,167.84	4,872,666.93	6,956,500.91	41%
CAP. 2000	0.00	878,002.00	878,002.00	221,162.23	656,839.77	25%
CAP. 3000	0.00	7,369,510.22	7,369,510.22	3,219,631.58	4,149,878.64	44%
CAP. 5000	0.00	3,081,655.62	3,081,655.62	1,431,873.12	1,649,782.50	46%
CAP. 6000	0.00	500,000.00	500,000.00	0.00	500,000.00	0%
TELEBACHILLERATO COMUNITARIO	0.00	5,351,555.85	5,351,555.85	3,248,192.19	2,103,363.66	0.61
CAP. 1000	0.00	4,675,555.85	4,675,555.85	3,248,192.19	1,427,363.66	69%
CAP. 2000	0.00	90,000.00	90,000.00	0.00	90,000.00	0%
CAP. 3000	0.00	40,000.00	40,000.00	0.00	40,000.00	0%
CAP. 5000	0.00	546,000.00	546,000.00	0.00	546,000.00	0%
PROGRAMA PARA EL DESARROLLO PROFESIONAL DOCENTE (PRODEP)	0.00	105,165.04	105,165.04	105,142.02	23.02	100%
CAP. 2000	0.00	90,265.04	90,265.04	90,252.26	12.78	100%
CAP. 3000	0.00	14,900.00	14,900.00	14,889.76	10.24	100%
SUBTOTAL RAMO 11	100,347,127.00	115,514,165.79	215,861,292.79	206,537,597.08	9,323,695.71	96%
U080						
U080B	0.00	21,202,955.56	21,202,955.56	21,202,955.56	0.00	100%
CAP. 1000	0.00	18,874,019.65	18,874,019.65	18,874,019.65	0.00	100%
CAP. 3000	0.00	2,328,935.91	2,328,935.91	2,328,935.91	0.00	100%
U080 GASTOS INHERENTES	0.00	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	0.00	100%
SUBTOTAL U080	0.00	21,287,795.56	21,287,795.56	21,287,795.56	0.00	100%
INGRESOS PROPIOS						
INGRESOS PROPIOS SECTOR PARAESTATAL 2016	0.00	19,482,370.36	19,482,370.36	16,922,598.13	2,559,772.23	87%
CAP. 1000	0.00	0.00	0.00	0.00	0.00	#!DIV/0!
CAP. 2000	0.00	3,943,860.38	3,943,860.38	3,920,107.89	23,752.49	99%
CAP. 3000	0.00	14,049,414.76	14,049,414.76	11,491,456.32	2,557,958.44	82%
CAP. 4000	0.00	570,937.38	570,937.38	508,178.38	62,759.00	89%
CAP. 5000	0.00	918,157.84	918,157.84	1,002,855.54	-84,697.70	109%
OTROS INGRESOS						
OTROS INGRESOS 2016	0.00	29,454,535.78	29,454,535.78	2,977,377.23	26,477,158.55	10%
CAP. 2000	0.00	151,086.86	151,086.86	148,984.86	2,102.00	99%
CAP. 3000	0.00	27,702,983.18	27,702,983.18	2,019,151.61	25,683,831.57	7%
CAP. 4000	0.00	1,150,465.74	1,150,465.74	359,240.76	791,224.98	31%
CAP. 5000	0.00	450,000.00	450,000.00	450,000.00	0.00	100%
SALDOS POR EJERCER						
PEFEN 2014	0.00	151,348.85	151,348.85	143,776.38	7,572.47	95%
CAP. 3000	0.00	143,822.54	143,822.54	143,776.38	46.16	100%
CAP. 5000	0.00	7,526.31	7,526.31	0.00	7,526.31	0%
ESCUELAS DE TIEMPO COMPLETO 2015	0.00	9,147,291.74	9,147,291.74	8,356,070.25	791,221.49	91%
CAP. 1000	0.00	75,397.20	75,397.20	75,397.20	0.00	100%

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CAP. 2000	0.00	69,256.98	69,256.98	-50,969.58	120,226.56	-74%
CAP. 3000	0.00	593,947.59	593,947.59	1,981.44	591,966.15	0%
CAP. 4000	0.00	8,408,689.97	8,408,689.97	8,329,661.19	79,028.78	99%
ESCUELAS DE CALIDAD 2015	0.00	25,015.09	25,015.09	12,450.00	12,565.09	50%
CAP. 3000	0.00	25,015.09	25,015.09	12,450.00	12,565.09	50%
U080B	0.00	7,999,960.00	7,999,960.00	7,999,960.00	0.00	100%
CAP. 2000	0.00	7,999,960.00	7,999,960.00	7,999,960.00	0.00	100%
U0802015	0.00	2,629,544.55	2,629,544.55	2,629,104.16	440.39	100%

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CAP. 2000	0.00	121,753.04	121,753.04	121,486.24	266.80	100%
CAP. 3000	0.00	2,489,231.51	2,489,231.51	2,489,057.92	173.59	100%
CAP. 5000	0.00	18,560.00	18,560.00	18,560.00	0.00	100%
U080 2014	0.00	12,043,618.33	12,043,618.33	12,043,579.14	39.19	100%
CAP. 1000	0.00	1,717,976.13	1,717,976.13	1,717,975.42	0.71	100%
CAP. 2000	0.00	1,785,977.26	1,785,977.26	1,785,948.10	29.16	100%
CAP. 3000	0.00	8,539,664.94	8,539,664.94	8,539,655.62	9.32	100%
BECAS MADRES JÓVENES Y JÓVENES EMBARAZADAS (2015)	0.00	44,175.52	44,175.52	-1,000.00	45,175.52	-2%
CAP. 3000	0.00	1,544.76	1,544.76	-1,000.00	2,544.76	-65%
CAP. 4000	0.00	42,630.76	42,630.76	0.00	42,630.76	0%
BECAS DE APOYO A LA PRÁCTICA INTENSIVA Y AL SERVICIO SOCIAL (2015)	0.00	537.19	537.19	18.56	518.63	0.03
CAP. 3000	0.00	62.63	62.63	18.56	44.07	30%
CAP. 4000	0.00	474.56	474.56	0.00	474.56	0%
SUBTOTAL SALDOS POR EJERCER	0.00	32,041,491.27	32,041,491.27	31,183,958.49	857,532.78	97%
REMANENTES						
REMANENTE FAEB 2014	0.00	19,792,033.62	19,792,033.62	19,742,245.27	49,788.35	100%
CAP. 1000	0.00	60,416.01	60,416.01	60,416.01	0.00	100%
CAP. 2000	0.00	16,665,206.90	16,665,206.90	16,656,282.78	8,924.12	100%
CAP. 3000	0.00	3,066,410.71	3,066,410.71	3,025,546.48	40,864.23	99%
REMANENTES FAEB 2013	0.00	122,831.72	122,831.72	42,108.35	80,723.37	34%
CAP.1000	0.00	42,117.63	42,117.63	42,117.63	0.00	100%
CAP. 3000	0.00	80,714.09	80,714.09	-9.28	80,723.37	0%
REMANENTE INGRESOS PROPIOS DEL SECTOR PARAESTATAL 2015	0.00	1,591,375.61	1,591,375.61	1,255,378.93	335,996.68	79%
CAP. 2000	0.00	98,554.74	98,554.74	79,360.00	19,194.74	81%
CAP. 3000	0.00	1,316,305.51	1,316,305.51	1,097,704.93	218,600.58	83%
CAP. 4000	0.00	165,215.36	165,215.36	67,540.00	97,675.36	41%
CAP. 5000	0.00	11,300.00	11,300.00	10,774.00	526.00	95%
REMANENTE OTROS INGRESOS 2015	0.00	4,389,085.23	4,389,085.23	768,621.44	3,620,463.79	18%
CAP. 3000	0.00	1,071,998.34	1,071,998.34	515,886.16	556,112.18	48%
CAP. 4000	0.00	3,317,086.89	3,317,086.89	252,735.28	3,064,351.61	8%
REMANENTE FONE 2015	0.00	2,347,263.91	2,347,263.91	1,944,782.36	402,481.55	83%
CAP. 2000	0.00	89,917.59	89,917.59	84,859.96	5,057.63	94%
CAP. 3000	0.00	2,257,346.32	2,257,346.32	1,859,922.40	397,423.92	82%
RECURSOS DE LIBRE DISPOSICION DE ORIGEN ESTATAL 2015	0.00	22,778.95	22,778.95	-115,150.63	137,929.58	113%
CAP. 2000	0.00	14.10	14.10	0.00	14.10	0%
CAP. 3000	0.00	158,492.87	158,492.87	20,577.39	137,915.48	13%
CAP. 4000	0.00	-135,728.02	-135,728.02	-135,728.02	0.00	100%
RECURSOS DE LIBRE DISPOSICION DE ORIGEN ESTATAL 2014	0.00	6,636.85	6,636.85	5,800.00	836.85	87%
CAP. 3000	0.00	6,636.85	6,636.85	5,800.00	836.85	87%
RECURSOS DE LIBRE DISPOSICION DE ORIGEN ESTATAL 2012	0.00	276,175.81	276,175.81	251,988.40	24,187.41	91%
CAP. 3000	0.00	276,175.81	276,175.81	251,988.40	24,187.41	91%
PROGRAMA DE ESTIMULOS A LA CALIDAD DOCENTES 2014	0.00	296,749.91	296,749.91	0.00	296,749.91	0%
CAP. 1000	0.00	296,012.69	296,012.69	0.00	296,012.69	0%
CAP. 3000	0.00	737.22	737.22	0.00	737.22	0%
PROGRAMA DE ESTIMULOS A LA CALIDAD DOCENTES 2013	0.00	270,610.98	270,610.98	0.00	270,610.98	0%
CAP. 1000	0.00	256,186.11	256,186.11	0.00	256,186.11	0%

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CAP. 3000	0.00	14,424.87	14,424.87	0.00	14,424.87	0%
REMANENTE APOYOS COMPLEMENTARIOS FAEB 2013	0.00	6,216.02	6,216.02	0.00	6,216.02	0%
CAP. 3000	0.00	6,216.02	6,216.02	0.00	6,216.02	0%
SUBTOTAL REMANENTES	0.00	29,121,758.61	29,121,758.61	23,895,774.12	5,225,984.49	82%
GRAN TOTAL	5,336,909,973.00	541,783,357.24	5,878,693,330.24	5,812,213,641.95	66,479,688.29	99%