

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

PAGINA: 1
18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
1000 SERVICIOS PERSONALES.	27,688,802.77	10,374,770.54 2,026,567.61	36,037,005.70	36,037,005.70	0.00	36,911,696.53	-874,690.83	-874,690.83	-2.42
2000 MATERIALES Y SUMINISTROS	112,227.49	19,317.00 88,522.41	43,022.08	43,022.08	0.00	43,022.08	0.00	0.00	0.00
3000 SERVICIOS GENERALES	59,698.00	20,000.00 67,077.49	12,620.51	12,620.51	0.00	12,620.51	0.00	0.00	0.00
1 EDUCACION ELEMENTAL	27,860,728.26	10,414,087.54 2,182,167.51	36,092,648.29	36,092,648.29	0.00	36,967,339.12	-874,690.83	-874,690.83	-2.42
1000 SERVICIOS PERSONALES.	16,620,415.69	1,581,644.79 1,710,156.39	16,491,904.09	16,491,904.09	0.00	17,038,933.87	-547,029.78	-547,029.78	-3.31
2000 MATERIALES Y SUMINISTROS	23,157.00	306.45 23,157.00	306.45	306.45	0.00	306.45	0.00	0.00	0.00
3000 SERVICIOS GENERALES	85,000.00	15,049.00 4.41	100,044.59	100,044.59	0.00	100,044.59	0.00	0.00	0.00
2 Educación para Adultos	16,728,572.69	1,597,000.24 1,733,317.80	16,592,255.13	16,592,255.13	0.00	17,139,284.91	-547,029.78	-547,029.78	-3.29
1000 SERVICIOS PERSONALES.	27,207,976.52	2,577,602.59 2,715,652.66	27,069,926.45	27,069,926.45	0.00	27,866,812.65	-796,886.20	-796,886.20	-2.94
2000 MATERIALES Y SUMINISTROS	61,976.00	12,000.00 66,163.04	7,812.96	7,812.96	0.00	7,812.96	0.00	0.00	0.00
3000 SERVICIOS GENERALES	100,772.00	62,732.00 69,816.20	93,687.80	93,687.80	0.00	93,687.80	0.00	0.00	0.00
3 Educación Indígena	27,370,724.52	2,652,334.59 2,851,631.90	27,171,427.21	27,171,427.21	0.00	27,968,313.41	-796,886.20	-796,886.20	-2.93
1000 SERVICIOS PERSONALES.	37,945,787.11	2,111,576.98 5,129,139.26	34,928,224.83	34,928,224.83	0.00	35,960,970.79	-1,032,745.96	-1,032,745.96	-2.95
2000 MATERIALES Y SUMINISTROS	2,807,315.00	53,162.30 280,301.10	2,580,176.20	2,580,176.20	0.00	2,580,176.20	0.00	0.00	0.00
3000 SERVICIOS GENERALES	305,346.00	12,670.50 58,132.79	259,883.71	259,883.71	0.00	259,883.71	0.00	0.00	0.00
4 Educación Inicial	41,058,448.11	2,177,409.78 5,467,573.15	37,768,284.74	37,768,284.74	0.00	38,801,030.70	-1,032,745.96	-1,032,745.96	-2.73

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

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18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
1000 SERVICIOS PERSONALES.	187,980,207.36	24,720,557.18 13,776,175.50	198,924,589.04	198,924,589.04	0.00	205,331,269.81	-6,406,680.77	-6,406,680.77	-3.22
2000 MATERIALES Y SUMINISTROS	53,761.00	787.70 38,646.56	15,902.14	15,902.14	0.00	15,902.14	0.00	0.00	0.00
3000 SERVICIOS GENERALES	55,075.03	34,380.76 43,622.84	45,832.95	45,832.95	0.00	45,832.95	0.00	0.00	0.00
5 Educación Especial	188,089,043.39	24,755,725.64 13,858,444.90	198,986,324.13	198,986,324.13	0.00	205,393,004.90	-6,406,680.77	-6,406,680.77	-3.21
1000 SERVICIOS PERSONALES.	511,672,629.41	38,696,669.66 12,269,484.91	538,099,814.16	538,099,814.16	0.00	555,181,241.05	-17,081,426.89	-17,081,426.89	-3.17
2000 MATERIALES Y SUMINISTROS	95,037.00	0.00 86,683.90	8,353.10	8,353.10	0.00	8,353.10	0.00	0.00	0.00
3000 SERVICIOS GENERALES	100,360.15	38,020.61 68,045.58	70,335.18	70,335.18	0.00	70,335.18	0.00	0.00	0.00
6 Educación Preescolar	511,868,026.56	38,734,690.27 12,424,214.39	538,178,502.44	538,178,502.44	0.00	555,259,929.33	-17,081,426.89	-17,081,426.89	-3.17
1000 SERVICIOS PERSONALES.	1279,763,991.77	585,320,417.08 337,814,531.89	1527,269,876.96	1527,269,876.96	0.00	1606,816,198.68	-79,546,321.72	-79,546,321.72	-5.20
2000 MATERIALES Y SUMINISTROS	2,526,349.25	117,339.07 934,507.71	1,709,180.61	1,709,180.61	0.00	1,709,180.61	0.00	0.00	0.00
3000 SERVICIOS GENERALES	305,788.24	201,300.00 234,100.58	272,987.66	272,987.66	0.00	272,987.66	0.00	0.00	0.00
7 Educación Primaria	1282,596,129.26	585,639,056.15 338,983,140.18	1529,252,045.23	1529,252,045.23	0.00	1608,798,366.95	-79,546,321.72	-79,546,321.72	-5.20
2000 MATERIALES Y SUMINISTROS	66,000.00	9,158.20 66,000.00	9,158.20	9,158.20	0.00	9,158.20	0.00	0.00	0.00
3000 SERVICIOS GENERALES	2,125,016.00	2,000.00 1,041,334.78	1,085,681.22	1,085,681.22	0.00	1,085,681.22	0.00	0.00	0.00
8 Apoyo Técnico en Primarias	2,191,016.00	11,158.20 1,107,334.78	1,094,839.42	1,094,839.42	0.00	1,094,839.42	0.00	0.00	0.00
1000 SERVICIOS PERSONALES.	175,099,409.34	21,987,782.47 13,905,523.41	183,181,668.40	183,181,668.40	0.00	189,120,351.37	-5,938,682.97	-5,938,682.97	-3.24

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

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18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
2000 MATERIALES Y SUMINISTROS	223,961.00	45,307.20 69,866.06	199,402.14	199,402.14	0.00	199,402.14	0.00	0.00	0.00
3000 SERVICIOS GENERALES	226,159.83	202,130.00 223,941.82	204,348.01	204,348.01	0.00	204,348.01	0.00	0.00	0.00
9 Educación Física	175,549,530.17	22,235,219.67 14,199,331.29	183,585,418.55	183,585,418.55	0.00	189,524,101.52	-5,938,682.97	-5,938,682.97	-3.23
1000 SERVICIOS PERSONALES.	27,692,523.25	5,731,214.31 1,996,139.29	31,427,598.27	31,427,598.27	0.00	32,386,404.92	-958,806.65	-958,806.65	-3.05
2000 MATERIALES Y SUMINISTROS	85,921.00	25,101.40 65,893.33	45,129.07	45,129.07	0.00	45,129.07	0.00	0.00	0.00
3000 SERVICIOS GENERALES	40,419.00	416,468.52 78,072.40	378,815.12	378,815.12	0.00	378,815.12	0.00	0.00	0.00
10 Educación Media y Normal	27,818,863.25	6,172,784.23 2,140,105.02	31,851,542.46	31,851,542.46	0.00	32,810,349.11	-958,806.65	-958,806.65	-3.01
1000 SERVICIOS PERSONALES.	621,084,582.84	211,840,056.55 36,715,812.76	796,208,826.63	796,208,826.63	0.00	841,815,669.67	-45,606,843.04	-45,606,843.04	-5.72
2000 MATERIALES Y SUMINISTROS	83,684.00	0.00 83,684.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	25,733.00	500.00 10,573.00	15,660.00	15,660.00	0.00	15,660.00	0.00	0.00	0.00
11 Educación Secundaria General	621,193,999.84	211,840,556.55 36,810,069.76	796,224,486.63	796,224,486.63	0.00	841,831,329.67	-45,606,843.04	-45,606,843.04	-5.72
1000 SERVICIOS PERSONALES.	545,325,787.36	47,538,803.03 10,356,006.85	582,508,583.54	582,508,583.54	0.00	601,316,601.97	-18,808,018.43	-18,808,018.43	-3.22
2000 MATERIALES Y SUMINISTROS	3,472,856.00	327,692.71 336,109.51	3,464,439.20	3,464,439.20	0.00	3,464,439.20	0.00	0.00	0.00
3000 SERVICIOS GENERALES	217,546.00	156,236.20 221,326.45	152,455.75	152,455.75	0.00	152,455.75	0.00	0.00	0.00
12 Educación Secundaria Técnica	549,016,189.36	48,022,731.94 10,913,442.81	586,125,478.49	586,125,478.49	0.00	604,933,496.92	-18,808,018.43	-18,808,018.43	-3.20
1000 SERVICIOS PERSONALES.	322,343,818.94	31,586,626.13 12,565,613.83	341,364,831.24	341,364,831.24	0.00	351,676,847.80	-10,312,016.56	-10,312,016.56	-3.02

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

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18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
2000 MATERIALES Y SUMINISTROS	110,426.00	48,661.08 140,697.08	18,390.00	18,390.00	0.00	18,390.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	255,843.00	90,000.00 129,022.00	216,821.00	216,821.00	0.00	216,821.00	0.00	0.00	0.00
13 Educación Telesecundaria	322,710,087.94	31,725,287.21 12,835,332.91	341,600,042.24	341,600,042.24	0.00	351,912,058.80	-10,312,016.56	-10,312,016.56	-3.01
1000 SERVICIOS PERSONALES.	48,341,039.91	13,176,089.62 10,593,563.93	50,923,565.60	50,923,565.60	0.00	52,168,698.19	-1,245,132.59	-1,245,132.59	-2.44
2000 MATERIALES Y SUMINISTROS	5,196,895.86	480,481.89 630,995.29	5,046,382.46	5,046,382.46	0.00	5,046,382.46	0.00	0.00	0.00
3000 SERVICIOS GENERALES	826,043.45	8,388.50 341,503.90	492,928.05	492,928.05	0.00	492,928.05	0.00	0.00	0.00
14 Educación Normal	54,363,979.22	13,664,960.01 11,566,063.12	56,462,876.11	56,462,876.11	0.00	57,708,008.70	-1,245,132.59	-1,245,132.59	-2.20
1000 SERVICIOS PERSONALES.	22,121,275.80	9,018,993.29 5,483,759.22	25,656,509.87	25,656,509.87	0.00	25,754,342.99	-97,833.12	-97,833.12	-0.38
2000 MATERIALES Y SUMINISTROS	137,497.00	91,835.14 95,508.24	133,823.90	133,823.90	0.00	133,823.90	0.00	0.00	0.00
3000 SERVICIOS GENERALES	1,048,251.00	70,414.99 52,229.85	1,066,436.14	1,066,436.14	0.00	1,066,436.14	0.00	0.00	0.00
15 Universidad Pedagógica Nacional	23,307,023.80	9,181,243.42 5,631,497.31	26,856,769.91	26,856,769.91	0.00	26,954,603.03	-97,833.12	-97,833.12	-0.36
1000 SERVICIOS PERSONALES.	14,102,090.26	9,677,151.61 329,281.08	23,449,960.79	23,449,960.79	0.00	24,428,224.52	-978,263.73	-978,263.73	-4.17
2000 MATERIALES Y SUMINISTROS	30,340.00	10,750.00 36,570.64	4,519.36	4,519.36	0.00	4,519.36	0.00	0.00	0.00
3000 SERVICIOS GENERALES	318,417.00	122,055.50 323,500.24	116,972.26	116,972.26	0.00	116,972.26	0.00	0.00	0.00
16 Desarrollo Educativo	14,450,847.26	9,809,957.11 689,351.96	23,571,452.41	23,571,452.41	0.00	24,549,716.14	-978,263.73	-978,263.73	-4.15
1000 SERVICIOS PERSONALES.	11,489,979.40	2,710,282.64 2,030,292.44	12,169,969.60	12,169,969.60	0.00	12,411,528.45	-241,558.85	-241,558.85	-1.98

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

PAGINA: 6
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Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
3000 SERVICIOS GENERALES	0.00	13,209.00 2,670.20	10,538.80	10,538.80	0.00	10,538.80	0.00	0.00	0.00
22 Participación Social	17,401.00	13,209.00 20,071.20	10,538.80	10,538.80	0.00	10,538.80	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	68,227.00	18,328.04 36,334.47	50,220.57	50,220.57	0.00	50,220.57	0.00	0.00	0.00
3000 SERVICIOS GENERALES	47,169.00	3,360.00 36,302.00	14,227.00	14,227.00	0.00	14,227.00	0.00	0.00	0.00
23 Lectura	115,396.00	21,688.04 72,636.47	64,447.57	64,447.57	0.00	64,447.57	0.00	0.00	0.00
1000 SERVICIOS PERSONALES.	310,656.00	0.00 0.00	310,656.00	310,656.00	0.00	85,000.00	225,656.00	225,656.00	72.63
2000 MATERIALES Y SUMINISTROS	52,071.14	200.00 44,828.06	7,443.08	7,443.08	0.00	7,443.08	0.00	0.00	0.00
3000 SERVICIOS GENERALES	113,687.00	84,271.00 177,725.28	20,232.72	20,232.72	0.00	20,232.72	0.00	0.00	0.00
24 Desarrollo Humano	476,414.14	84,471.00 222,553.34	338,331.80	338,331.80	0.00	112,675.80	225,656.00	225,656.00	66.69
1000 SERVICIOS PERSONALES.	2,697,953.07	443,368.25 276,545.18	2,864,776.14	2,864,776.14	0.00	2,960,968.53	-96,192.39	-96,192.39	-3.35
2000 MATERIALES Y SUMINISTROS	51,387.00	0.00 51,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	266,970.00	2,292.40 35,660.00	233,602.40	233,602.40	0.00	233,602.40	0.00	0.00	0.00
25 Servicios Regionales Yautepec	3,016,310.07	445,660.65 363,592.18	3,098,378.54	3,098,378.54	0.00	3,194,570.93	-96,192.39	-96,192.39	-3.10
2000 MATERIALES Y SUMINISTROS	15,697.00	0.00 15,697.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	112,852.00	62,590.00 81,957.82	93,484.18	93,484.18	0.00	93,484.18	0.00	0.00	0.00
26 Investigación y Actualización Magisterial	128,549.00	62,590.00 97,654.82	93,484.18	93,484.18	0.00	93,484.18	0.00	0.00	0.00

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

PAGINA: 7
18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
1000 SERVICIOS PERSONALES.	8,634,452.26	721,473.06 1,177,976.80	8,177,948.52	8,177,948.52	0.00	8,455,594.66	-277,646.14	-277,646.14	-3.39
2000 MATERIALES Y SUMINISTROS	390,000.00	30,920.80 355,790.04	65,130.76	65,130.76	0.00	65,130.76	0.00	0.00	0.00
3000 SERVICIOS GENERALES	669,812.00	589,440.00 322,972.30	936,279.70	936,279.70	0.00	936,279.70	0.00	0.00	0.00
27 Actualización Magisterial	9,694,264.26	1,341,833.86 1,856,739.14	9,179,358.98	9,179,358.98	0.00	9,457,005.12	-277,646.14	-277,646.14	-3.02
2000 MATERIALES Y SUMINISTROS	29,904.00	16,123.00 35,099.00	10,928.00	10,928.00	0.00	10,928.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	103,333.00	134,658.00 138,695.00	99,296.00	99,296.00	0.00	99,296.00	0.00	0.00	0.00
28 Proyectos Educativos	133,237.00	150,781.00 173,794.00	110,224.00	110,224.00	0.00	110,224.00	0.00	0.00	0.00
1000 SERVICIOS PERSONALES.	682,838,370.07	222,668,954.75 312,298,017.79	593,209,307.03	593,209,307.03	0.00	618,254,928.02	-25,045,620.99	-25,045,620.99	-4.22
2000 MATERIALES Y SUMINISTROS	43,720.00	15,600.00 55,323.56	3,996.44	3,996.44	0.00	3,996.44	0.00	0.00	0.00
3000 SERVICIOS GENERALES	497,703.00	463,059.85 516,280.74	444,482.11	444,482.11	0.00	444,482.11	0.00	0.00	0.00
29 Personal y Relaciones Laborales	683,379,793.07	223,147,614.60 312,869,622.09	593,657,785.58	593,657,785.58	0.00	618,703,406.57	-25,045,620.99	-25,045,620.99	-4.21
1000 SERVICIOS PERSONALES.	0.00	62,788,229.40 62,716,060.00	72,169.40	72,169.40	0.00	72,169.40	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	4,031.55	349,040.00 109,478.95	243,592.60	243,592.60	0.00	243,592.60	0.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	1,551,882.60 1,014,213.40	537,669.20	537,669.20	0.00	537,669.20	0.00	0.00	0.00
30 Carrera Magisterial	4,031.55	64,689,152.00 63,839,752.35	853,431.20	853,431.20	0.00	853,431.20	0.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	3,587.65 0.00	3,587.65	3,587.65	0.00	3,587.65	0.00	0.00	0.00

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

PAGINA: 8
18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
31 Base de Datos Carrera Magisterial	0.00	3,587.65 0.00	3,587.65	3,587.65	0.00	3,587.65	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	84,312.00	5,608.00 85,016.40	4,903.60	4,903.60	0.00	4,903.60	0.00	0.00	0.00
3000 SERVICIOS GENERALES	1,646,301.59	520,535.00 1,316,797.99	850,038.60	850,038.60	0.00	850,038.60	0.00	0.00	0.00
32 Seleccion, Capacitación y Desarrollo	1,730,613.59	526,143.00 1,401,814.39	854,942.20	854,942.20	0.00	854,942.20	0.00	0.00	0.00
1000 SERVICIOS PERSONALES.	17,261,447.83	346,130.32 15,018,256.75	2,589,321.40	2,589,321.40	0.00	2,196,418.60	392,902.80	392,902.80	15.17
2000 MATERIALES Y SUMINISTROS	263,769.00	25,450.59 172,170.20	117,049.39	117,049.39	0.00	117,049.39	0.00	0.00	0.00
3000 SERVICIOS GENERALES	141,952.00	101,550.00 119,042.16	124,459.84	124,459.84	0.00	124,459.84	0.00	0.00	0.00
33 Trámites de personal	17,667,168.83	473,130.91 15,309,469.11	2,830,830.63	2,830,830.63	0.00	2,437,927.83	392,902.80	392,902.80	13.87
2000 MATERIALES Y SUMINISTROS	58,141.00	0.00 41,995.81	16,145.19	16,145.19	0.00	16,145.19	0.00	0.00	0.00
3000 SERVICIOS GENERALES	22,865.68	2,480.00 17,136.28	8,209.40	8,209.40	0.00	8,209.40	0.00	0.00	0.00
34 Pagos	81,006.68	2,480.00 59,132.09	24,354.59	24,354.59	0.00	24,354.59	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	73,000.00	229,725.17 71,505.00	231,220.17	231,220.17	0.00	1,495.00	229,725.17	229,725.17	99.35
3000 SERVICIOS GENERALES	160,715.00	153,672.00 263,621.00	50,766.00	50,766.00	0.00	50,766.00	0.00	0.00	0.00
35 Control de Personal	233,715.00	383,397.17 335,126.00	281,986.17	281,986.17	0.00	52,261.00	229,725.17	229,725.17	81.46
1000 SERVICIOS PERSONALES.	41,915,253.19	17,802,513.96 20,450,722.16	39,267,044.99	39,267,044.99	0.00	38,089,370.06	1,177,674.93	1,177,674.93	2.99
2000 MATERIALES Y SUMINISTROS	68,400.00	1,400.00 67,518.40	2,281.60	2,281.60	0.00	2,281.60	0.00	0.00	0.00

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

PAGINA: 9
18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
3000 SERVICIOS GENERALES	32,250.00	367,320.00 32,037.64	367,532.36	367,532.36	0.00	367,532.36	0.00	0.00	0.00
36 Administración Central	42,015,903.19	18,171,233.96 20,550,278.20	39,636,858.95	39,636,858.95	0.00	38,459,184.02	1,177,674.93	1,177,674.93	2.97
1000 SERVICIOS PERSONALES.	2,777,452.00	13,164,178.17 527,001.19	15,414,628.98	15,414,628.98	0.00	15,148,647.36	265,981.62	265,981.62	1.72
2000 MATERIALES Y SUMINISTROS	692,614.00	1,275,103.31 782,447.51	1,185,269.80	1,185,269.80	0.00	1,185,269.80	0.00	0.00	0.00
3000 SERVICIOS GENERALES	282,123.00	295,665.59 277,887.96	299,900.63	299,900.63	0.00	299,900.63	0.00	0.00	0.00
5000 BIENES MUEBLES E INMUEBLES	0.00	341,131.27 341,131.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37 Servicios Generales	3,752,189.00	15,076,078.34 1,928,467.93	16,899,799.41	16,899,799.41	0.00	16,633,817.79	265,981.62	265,981.62	1.57
2000 MATERIALES Y SUMINISTROS	511,227.30	271,564.05 537,950.50	244,840.85	244,840.85	0.00	244,840.85	0.00	0.00	0.00
3000 SERVICIOS GENERALES	507,000.00	23,720.00 132,793.40	397,926.60	397,926.60	0.00	397,926.60	0.00	0.00	0.00
38 Informática	1,018,227.30	295,284.05 670,743.90	642,767.45	642,767.45	0.00	642,767.45	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	98,892.84	150,438.00 249,330.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	37,718.75	11,744.45 4,802.24	44,660.96	44,660.96	0.00	44,660.96	0.00	0.00	0.00
39 Servicios de Cómputo	136,611.59	162,182.45 254,133.08	44,660.96	44,660.96	0.00	44,660.96	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	203,987.00	0.00 203,987.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	205,372.25	11,276.00 76,399.65	140,248.60	140,248.60	0.00	140,248.60	0.00	0.00	0.00
40 Ingeniería de Sistemas	409,359.25	11,276.00 280,386.65	140,248.60	140,248.60	0.00	140,248.60	0.00	0.00	0.00

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

PAGINA: 10
18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
2000 MATERIALES Y SUMINISTROS	24,470.93	13,800.00 15,702.09	22,568.84	22,568.84	0.00	22,568.84	0.00	0.00	0.00
3000 SERVICIOS GENERALES	32,055.50	419,914.13 395,960.09	56,009.54	56,009.54	0.00	56,009.54	0.00	0.00	0.00
41 Finanzas	56,526.43	433,714.13 411,662.18	78,578.38	78,578.38	0.00	78,578.38	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	23,378.63	13,973.00 15,370.33	21,981.30	21,981.30	0.00	21,981.30	0.00	0.00	0.00
3000 SERVICIOS GENERALES	3,871.00	0.00 3,871.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42 Afectación Presupuestal	27,249.63	13,973.00 19,241.33	21,981.30	21,981.30	0.00	21,981.30	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	26,420.48	11,293.00 24,607.48	13,106.00	13,106.00	0.00	13,106.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	43,992.00	2,668.00 39,300.00	7,360.00	7,360.00	0.00	7,360.00	0.00	0.00	0.00
43 Tesorería	70,412.48	13,961.00 63,907.48	20,466.00	20,466.00	0.00	20,466.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	28,095.00	10,940.80 20,717.60	18,318.20	18,318.20	0.00	18,318.20	0.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	1,362.00 37.64	1,324.36	1,324.36	0.00	1,324.36	0.00	0.00	0.00
44 Contabilidad	28,095.00	12,302.80 20,755.24	19,642.56	19,642.56	0.00	19,642.56	0.00	0.00	0.00
1000 SERVICIOS PERSONALES	644,017.00	214,672.00 551,667.00	307,022.00	307,022.00	0.00	307,022.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	209,294.00	31,112.00 90,209.00	150,197.00	150,197.00	0.00	150,197.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	1,149,206.00	189,448.31 363,222.02	975,432.29	975,432.29	0.00	975,432.29	0.00	0.00	0.00
45 Servicios Regionales Cuernavaca	2,002,517.00	435,232.31 1,005,098.02	1,432,651.29	1,432,651.29	0.00	1,432,651.29	0.00	0.00	0.00

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

PAGINA: 11
18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
1000 SERVICIOS PERSONALES.	2,414,198.54	694,213.46 150,200.06	2,958,211.94	2,958,211.94	0.00	3,047,499.65	-89,287.71	-89,287.71	-3.01
2000 MATERIALES Y SUMINISTROS	56,498.00	15,347.40 49,980.65	21,864.75	21,864.75	0.00	21,864.75	0.00	0.00	0.00
3000 SERVICIOS GENERALES	19,857.00	3,084.00 14,325.10	8,615.90	8,615.90	0.00	8,615.90	0.00	0.00	0.00
46 Servicios Regionales Alpuyecá	2,490,553.54	712,644.86 214,505.81	2,988,692.59	2,988,692.59	0.00	3,077,980.30	-89,287.71	-89,287.71	-2.98
1000 SERVICIOS PERSONALES.	3,745,912.34	844,652.46 396,463.90	4,194,100.90	4,194,100.90	0.00	4,329,760.66	-135,659.76	-135,659.76	-3.23
2000 MATERIALES Y SUMINISTROS	74,919.00	0.00 73,945.09	973.91	973.91	0.00	973.91	0.00	0.00	0.00
3000 SERVICIOS GENERALES	50,400.00	1,000.00 39,590.67	11,809.33	11,809.33	0.00	11,809.33	0.00	0.00	0.00
47 Servicios Regionales Cuautla	3,871,231.34	845,652.46 509,999.66	4,206,884.14	4,206,884.14	0.00	4,342,543.90	-135,659.76	-135,659.76	-3.22
1000 SERVICIOS PERSONALES.	3,562,969.51	414,526.79 221,016.16	3,756,480.14	3,756,480.14	0.00	3,884,698.19	-128,218.05	-128,218.05	-3.41
2000 MATERIALES Y SUMINISTROS	56,864.00	15,119.00 53,692.44	18,290.56	18,290.56	0.00	18,290.56	0.00	0.00	0.00
3000 SERVICIOS GENERALES	33,321.00	0.00 27,541.54	5,779.46	5,779.46	0.00	5,779.46	0.00	0.00	0.00
48 Servicios Regionales Jojutla	3,653,154.51	429,645.79 302,250.14	3,780,550.16	3,780,550.16	0.00	3,908,768.21	-128,218.05	-128,218.05	-3.39
1000 SERVICIOS PERSONALES.	2,351,469.02	330,530.40 144,291.63	2,537,707.79	2,537,707.79	0.00	2,617,285.83	-79,578.04	-79,578.04	-3.13
2000 MATERIALES Y SUMINISTROS	53,780.00	1,500.00 53,585.50	1,694.50	1,694.50	0.00	1,694.50	0.00	0.00	0.00
3000 SERVICIOS GENERALES	36,885.00	0.00 20,801.94	16,083.06	16,083.06	0.00	16,083.06	0.00	0.00	0.00
49 Servicios Regionales Jonacatepec	2,442,134.02	332,030.40 218,679.07	2,555,485.35	2,555,485.35	0.00	2,635,063.39	-79,578.04	-79,578.04	-3.11

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

PAGINA: 13
18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
3000 SERVICIOS GENERALES	135,807.12	500.00 135,931.28	375.84	375.84	0.00	375.84	0.00	0.00	0.00
54 Programacion	2,301,026.12	1,500.00 2,302,150.28	375.84	375.84	0.00	375.84	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	26,383.00	25,000.00 51,383.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	2,919,853.00	2,500.00 1,160,588.70	1,761,764.30	1,761,764.30	0.00	1,761,764.30	0.00	0.00	0.00
55 Evaluacion Educativa	2,946,236.00	27,500.00 1,211,971.70	1,761,764.30	1,761,764.30	0.00	1,761,764.30	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	47,540.00	0.00 47,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	27,894.00	1,427.20 27,704.40	1,616.80	1,616.80	0.00	1,616.80	0.00	0.00	0.00
56 Presupuesto	75,434.00	1,427.20 75,244.40	1,616.80	1,616.80	0.00	1,616.80	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	32,420.00	0.00 32,420.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	43,342.00	0.00 42,677.00	665.00	665.00	0.00	665.00	0.00	0.00	0.00
57 Estudios y Proyectos	75,762.00	0.00 75,097.00	665.00	665.00	0.00	665.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	42,700.00	0.00 42,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	122,792.00	0.00 122,792.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58 Control Escolar	165,492.00	0.00 165,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	49,450.00	9,700.00 57,686.00	1,464.00	1,464.00	0.00	1,464.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	29,165.00	360.00 22,374.22	7,150.78	7,150.78	0.00	7,150.78	0.00	0.00	0.00

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

PAGINA: 15
18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
3000 SERVICIOS GENERALES	95,000.00	0.00 95,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
64 Legislación, Normatividad y Asuntos Laborales	232,000.00	0.00 232,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	4,357,326.99	9,157,580.06 9,666,723.26	3,848,183.79	3,848,183.79	0.00	4,077,908.96	-229,725.17	-229,725.17	-5.96
3000 SERVICIOS GENERALES	306,111.00	76,799.85 296,074.20	86,836.65	86,836.65	0.00	86,836.65	0.00	0.00	0.00
65 Adquisiciones	4,663,437.99	9,234,379.91 9,962,797.46	3,935,020.44	3,935,020.44	0.00	4,164,745.61	-229,725.17	-229,725.17	-5.83
1000 SERVICIOS PERSONALES.	38,195,028.46	38,170,568.52 6,296,156.70	70,069,440.28	70,069,440.28	0.00	72,650,744.38	-2,581,304.10	-2,581,304.10	-3.68
2000 MATERIALES Y SUMINISTROS	136,229.00	23,819.16 126,427.00	33,621.16	33,621.16	0.00	33,621.16	0.00	0.00	0.00
3000 SERVICIOS GENERALES	389,950.00	164,980.69 193,467.55	361,463.14	361,463.14	0.00	361,463.14	0.00	0.00	0.00
66 Rector	38,721,207.46	38,359,368.37 6,616,051.25	70,464,524.58	70,464,524.58	0.00	73,045,828.68	-2,581,304.10	-2,581,304.10	-3.66
2000 MATERIALES Y SUMINISTROS	127,335.00	12,000.00 139,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	401,800.00	220,224.04 432,506.76	189,517.28	189,517.28	0.00	189,517.28	0.00	0.00	0.00
67 Consejo Estatal Técnico de la Educación	529,135.00	232,224.04 571,841.76	189,517.28	189,517.28	0.00	189,517.28	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	53,244.00	40,306.80 58,862.20	34,688.60	34,688.60	0.00	34,688.60	0.00	0.00	0.00
3000 SERVICIOS GENERALES	80,032.00	52,141.60 84,992.20	47,181.40	47,181.40	0.00	47,181.40	0.00	0.00	0.00
68 Desarrollo Organizacional	133,276.00	92,448.40 143,854.40	81,870.00	81,870.00	0.00	81,870.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	58,560.00	13,132.00 52,811.00	18,881.00	18,881.00	0.00	18,881.00	0.00	0.00	0.00

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

PAGINA: 16
18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
3000 SERVICIOS GENERALES	1,053,740.00	166,025.00 1,195,134.48	24,630.52	24,630.52	0.00	24,630.52	0.00	0.00	0.00
69 Comunicación Social	1,112,300.00	179,157.00 1,247,945.48	43,511.52	43,511.52	0.00	43,511.52	0.00	0.00	0.00
1000 SERVICIOS PERSONALES.	1,672,990.20	148,410.93 148,410.93	1,672,990.20	1,672,990.20	0.00	1,683,952.59	-10,962.39	-10,962.39	-0.65
2000 MATERIALES Y SUMINISTROS	126,835.00	5,375.84 123,437.03	8,773.81	8,773.81	0.00	8,773.81	0.00	0.00	0.00
3000 SERVICIOS GENERALES	30,000.00	40,816.40 42,870.00	27,946.40	27,946.40	0.00	27,946.40	0.00	0.00	0.00
70 Control Interno	1,829,825.20	194,603.17 314,717.96	1,709,710.41	1,709,710.41	0.00	1,720,672.80	-10,962.39	-10,962.39	-0.64
3000 SERVICIOS GENERALES	7,744,370.00	1,910,427.63 9,654,797.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71 Proyectos Estrategicos	7,744,370.00	1,910,427.63 9,654,797.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	5,573.51 0.00	5,573.51	5,573.51	0.00	5,573.51	0.00	0.00	0.00
5000 BIENES MUEBLES E INMUEBLES	6,769,612.00	4,158,227.09 4,802,776.56	6,125,062.53	6,125,062.53	0.00	6,125,062.53	0.00	0.00	0.00
72 Inversion Educativa	6,769,612.00	4,163,800.60 4,802,776.56	6,130,636.04	6,130,636.04	0.00	6,130,636.04	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	166,370.00 68,115.32	98,254.68	98,254.68	0.00	98,254.68	0.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	315,168.00 240,000.00	75,168.00	75,168.00	0.00	75,168.00	0.00	0.00	0.00
88 Programa de Gestion de la Calidad del IEBEM (SGC)	0.00	481,538.00 308,115.32	173,422.68	173,422.68	0.00	173,422.68	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	232,000.00	239,029.50 104,327.17	366,702.33	366,702.33	0.00	366,702.33	0.00	0.00	0.00
3000 SERVICIOS GENERALES	40,805,932.73	20,804,043.86 8,955,470.36	52,654,506.23	52,654,506.23	0.00	52,654,506.23	0.00	0.00	0.00

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

PAGINA: 17
18/02/2014

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
89 Programa de Servicios Básicos	41,037,932.73	21,043,073.36 9,059,797.53	53,021,208.56	53,021,208.56	0.00	53,021,208.56	0.00	0.00	0.00
1000 SERVICIOS PERSONALES.	0.00	67,651.36 67,651.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	1,862,496.00	169,960.38 242,659.87	1,789,796.51	1,789,796.51	0.00	1,789,796.51	0.00	0.00	0.00
3000 SERVICIOS GENERALES	2,001,837.77	1,049,834.72 1,251,031.64	1,800,640.85	1,800,640.85	0.00	1,800,640.85	0.00	0.00	0.00
90 Programa de Servicios y Gastos de Vehículos	3,864,333.77	1,287,446.46 1,561,342.87	3,590,437.36	3,590,437.36	0.00	3,590,437.36	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	118,186.16 94,817.59	23,368.57	23,368.57	0.00	23,368.57	0.00	0.00	0.00
3000 SERVICIOS GENERALES	506,964.00	1,249,947.18 997,942.16	758,969.02	758,969.02	0.00	758,969.02	0.00	0.00	0.00
92 Programa de Mantenimiento Preventivo	506,964.00	1,368,133.34 1,092,759.75	782,337.59	782,337.59	0.00	782,337.59	0.00	0.00	0.00
3000 SERVICIOS GENERALES	990,000.20	2,396,979.51 476,716.64	2,910,263.07	2,910,263.07	0.00	2,910,263.07	0.00	0.00	0.00
93 Programa de Servicios Tecnológicos	990,000.20	2,396,979.51 476,716.64	2,910,263.07	2,910,263.07	0.00	2,910,263.07	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	80,000.00 0.00	80,000.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	19,762.00 5,744.00	14,018.00	14,018.00	0.00	14,018.00	0.00	0.00	0.00
94 ACTIVIDADES ESTRATÉGICAS	0.00	99,762.00 5,744.00	94,018.00	94,018.00	0.00	94,018.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	120,750.68 8,877.00	111,873.68	111,873.68	0.00	111,873.68	0.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	2,321.16 0.00	2,321.16	2,321.16	0.00	2,321.16	0.00	0.00	0.00
400 Apoyo a la Participación de Alumnos Destacados en Eventos de Competencia		123,071.84 8,877.00	114,194.84	114,194.84	0.00	114,194.84	0.00	0.00	0.00

**INSTITUTO DE LA EDUCACIÓN BÁSICA DEL ESTADO DE MORELOS
ESTADO DEL EJERCICIO DEL PRESUPUESTO**

Al mes de Diciembre de 2013

RESUMEN POR PROGRAMA Y CAPITULO DE GASTO

Recursos Federales

Programa / Capitulo de Gasto	Asignación Original	Ampliaciones Reducciones	Asignación Modificada	Programado al Mes	Comprometido	Ejercido	Por Ejercer al Mes	Por Ejercer Anual	%
Total Global:	4856,046,147.00	1725,945,907.61 1269,640,149.51	5312,351,905.10	5312,351,905.10	0.00	5530,795,419.81	-218,443,514.71	-218,443,514.71	-4.11