

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000 Servicios Personales</b>	<b>\$38,090,672.00</b>	<b>-\$83,000.00</b>	<b>\$38,007,672.00</b>	<b>\$33,707,836.34</b>	<b>\$33,707,836.34</b>	<b>\$33,707,836.34</b>	<b>\$33,530,948.37</b>	<b>\$4,299,835.66</b>
<b>11000 Remuneraciones al Personal de Carácter Perma</b>	<b>\$11,606,339.05</b>	<b>\$9,400.45</b>	<b>\$11,615,739.50</b>	<b>\$10,972,913.92</b>	<b>\$10,972,913.92</b>	<b>\$10,972,913.92</b>	<b>\$10,972,913.92</b>	<b>\$642,825.58</b>
11300 Sueldos Base al Personal Permanente	\$11,606,339.05	\$9,400.45	\$11,615,739.50	\$10,972,913.92	\$10,972,913.92	\$10,972,913.92	\$10,972,913.92	\$642,825.58
11301 Sueldos Base al Personal de Confianza	\$11,606,339.05	\$9,400.45	\$11,615,739.50	\$10,972,913.92	\$10,972,913.92	\$10,972,913.92	\$10,972,913.92	\$642,825.58
<b>12000 Remuneraciones al Personal de Carácter Transit</b>	<b>\$2,078,499.21</b>	<b>-\$119,379.93</b>	<b>\$1,959,119.28</b>	<b>\$1,830,709.65</b>	<b>\$1,830,709.65</b>	<b>\$1,830,709.65</b>	<b>\$1,830,709.65</b>	<b>\$128,409.63</b>
12100 Honorarios Asimilables a Salarios	\$741,153.21	-\$93,413.27	\$647,739.94	\$595,027.31	\$595,027.31	\$595,027.31	\$595,027.31	\$52,712.63
12101 Honorarios Asimilables a Salarios	\$741,153.21	-\$93,413.27	\$647,739.94	\$595,027.31	\$595,027.31	\$595,027.31	\$595,027.31	\$52,712.63
12200 Sueldos Base al Personal Eventual	\$1,337,346.00	-\$25,966.66	\$1,311,379.34	\$1,235,682.34	\$1,235,682.34	\$1,235,682.34	\$1,235,682.34	\$75,697.00
12201 Sueldo Base al Personal Eventual	\$1,337,346.00	-\$25,966.66	\$1,311,379.34	\$1,235,682.34	\$1,235,682.34	\$1,235,682.34	\$1,235,682.34	\$75,697.00
<b>13000 Remuneraciones Adicionales y Especiales</b>	<b>\$8,356,805.99</b>	<b>\$663,707.03</b>	<b>\$9,020,513.02</b>	<b>\$7,540,285.13</b>	<b>\$7,540,285.13</b>	<b>\$7,540,285.13</b>	<b>\$7,381,597.16</b>	<b>\$1,480,227.89</b>
13100 Primas por Años de Servicios Efectivos Prestados	\$257,293.00	\$290,676.00	\$547,969.00	\$342,860.00	\$342,860.00	\$342,860.00	\$342,860.00	\$205,109.00
13101 Prima Quinquenal	\$248,293.00	\$90,176.00	\$338,469.00	\$325,360.00	\$325,360.00	\$325,360.00	\$325,360.00	\$13,109.00
13103 Estímulo por Años de Servicio	\$9,000.00	\$200,500.00	\$209,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$192,000.00
13200 Primas de Vacaciones, Dominical y Gratificación d	\$1,421,020.18	\$774,936.08	\$2,195,956.26	\$1,280,480.56	\$1,280,480.56	\$1,280,480.56	\$1,280,480.56	\$915,475.70
13201 Prestaciones de Fin de Año en Efectivo	\$949,371.79	\$794,730.33	\$1,744,102.12	\$811,242.75	\$811,242.75	\$811,242.75	\$811,242.75	\$932,859.37
13202 Prima Vacacional	\$471,648.39	\$605.75	\$472,254.14	\$469,237.81	\$469,237.81	\$469,237.81	\$469,237.81	\$3,016.33
13204 Prestaciones de Fin de Año en Especie	\$0.00	-\$20,400.00	-\$20,400.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$20,400.00
13400 Compensaciones	\$6,678,492.81	-\$401,905.05	\$6,276,587.76	\$5,916,944.57	\$5,916,944.57	\$5,916,944.57	\$5,758,256.60	\$359,643.19
13402 Compensación por Servicios al Personal de Confie	\$6,678,492.81	-\$401,905.05	\$6,276,587.76	\$5,916,944.57	\$5,916,944.57	\$5,916,944.57	\$5,758,256.60	\$359,643.19
<b>14000 Seguridad Social</b>	<b>\$3,307,975.50</b>	<b>\$154,704.47</b>	<b>\$3,462,679.97</b>	<b>\$3,221,938.84</b>	<b>\$3,221,938.84</b>	<b>\$3,221,938.84</b>	<b>\$3,221,938.84</b>	<b>\$240,741.13</b>
14100 Aportaciones de Seguridad Social	\$1,721,632.23	-\$246,829.71	\$1,474,802.52	\$1,363,076.25	\$1,363,076.25	\$1,363,076.25	\$1,363,076.25	\$111,726.27
14101 Aportaciones al ISSSTE	\$1,721,632.23	-\$246,829.71	\$1,474,802.52	\$1,363,076.25	\$1,363,076.25	\$1,363,076.25	\$1,363,076.25	\$111,726.27
14200 Aportaciones a Fondos de Vivienda	\$681,774.84	\$37,670.02	\$719,444.86	\$683,593.45	\$683,593.45	\$683,593.45	\$683,593.45	\$35,851.41
14201 Cuotas al FOVISSSTE	\$681,774.84	\$37,670.02	\$719,444.86	\$683,593.45	\$683,593.45	\$683,593.45	\$683,593.45	\$35,851.41
14300 Aportaciones al Sistema para el Retiro	\$560,574.31	\$404,760.90	\$965,335.21	\$888,255.02	\$888,255.02	\$888,255.02	\$888,255.02	\$77,080.19
14301 Sistema de Ahorra para el Retiro	\$343,493.50	\$422,031.65	\$765,525.15	\$706,898.56	\$706,898.56	\$706,898.56	\$706,898.56	\$58,626.59
14302 Aportaciones Adicionales por Concepto de Ahorro	\$217,080.81	-\$17,270.75	\$199,810.06	\$181,356.46	\$181,356.46	\$181,356.46	\$181,356.46	\$18,453.60
14400 Aportaciones para Seguros	\$343,994.12	-\$40,896.74	\$303,097.38	\$287,014.12	\$287,014.12	\$287,014.12	\$287,014.12	\$16,083.26
14401 Cuotas para el Seguro de Vida del Personal	\$343,994.12	-\$40,896.74	\$303,097.38	\$287,014.12	\$287,014.12	\$287,014.12	\$287,014.12	\$16,083.26
<b>15000 Otras Prestaciones Sociales y Económicas</b>	<b>\$12,393,358.25</b>	<b>-\$1,186,344.29</b>	<b>\$11,207,013.96</b>	<b>\$9,632,509.57</b>	<b>\$9,632,509.57</b>	<b>\$9,632,509.57</b>	<b>\$9,614,309.57</b>	<b>\$1,574,504.39</b>
15100 Cuotas para el Fondo de Ahorro y Fondo de Traba	\$104,823.00	\$239,694.91	\$344,517.91	\$100,688.86	\$100,688.86	\$100,688.86	\$100,688.86	\$243,829.05
15101 Cuotas para el Fondo de Ahorro y Fondo de Traba	\$104,823.00	\$239,694.91	\$344,517.91	\$100,688.86	\$100,688.86	\$100,688.86	\$100,688.86	\$243,829.05
15400 Prestaciones Contractuales	\$10,192,995.80	-\$37,469.70	\$10,155,526.10	\$9,204,487.25	\$9,204,487.25	\$9,204,487.25	\$9,186,287.25	\$951,038.85
15401 Canasta Básica, Ayuda para Despensa y Riesgo p	\$247,859.00	-\$4,049.00	\$243,810.00	\$230,445.00	\$230,445.00	\$230,445.00	\$230,445.00	\$13,365.00

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15402	Ayuda para Renta y Apoyo de Vivienda	\$392,544.00	-\$5,899.00	\$386,645.00	\$365,724.00	\$365,724.00	\$365,724.00	\$365,724.00	\$20,921.00
15403	Ayuda para Transporte	\$5,450,350.00	-\$1,666,015.64	\$3,784,334.36	\$3,251,200.00	\$3,251,200.00	\$3,251,200.00	\$3,251,200.00	\$533,134.36
15404	Onomástico, Día del Padre y Madre	\$379,500.00	\$61,422.64	\$440,922.64	\$428,600.00	\$428,600.00	\$428,600.00	\$428,600.00	\$12,322.64
15406	Celebración Acorde a la Profesión	\$33,000.00	-\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15407	Becas y Prestaciones Relativas a los Hijos de Trab	\$122,033.00	-\$64,119.00	\$57,914.00	\$16,402.05	\$16,402.05	\$16,402.05	\$16,402.05	\$41,511.95
15408	Prestaciones por Conceptos de Salud	\$40,600.00	-\$16,800.00	\$23,800.00	\$18,200.00	\$18,200.00	\$18,200.00	\$18,200.00	\$5,600.00
15409	Otras Prestaciones de Carácter General a los Trab	\$3,527,109.80	\$1,690,990.30	\$5,218,100.10	\$4,893,916.20	\$4,893,916.20	\$4,893,916.20	\$4,875,716.20	\$324,183.90
15500	Apoyos a la Capacitación de los Servidores Públic	\$170,200.00	-\$112,600.51	\$57,599.49	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$22,599.49
15501	Apoyo Escolar	\$170,200.00	-\$112,600.51	\$57,599.49	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$22,599.49
15900	Otras Prestaciones Sociales y Económicas	\$1,925,339.45	-\$1,275,968.99	\$649,370.46	\$292,333.46	\$292,333.46	\$292,333.46	\$292,333.46	\$357,037.00
15901	Días Económicos	\$46,408.00	-\$15,803.68	\$30,604.32	\$30,603.72	\$30,603.72	\$30,603.72	\$30,603.72	\$0.60
15902	Pagos por Defunción	\$27,000.00	-\$18,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
15903	Otras Prestaciones Económicas y Sociales	\$1,851,931.45	-\$1,242,165.31	\$609,766.14	\$261,729.74	\$261,729.74	\$261,729.74	\$261,729.74	\$348,036.40
<b>16000</b>	<b>Previsiones</b>	<b>\$142,210.00</b>	<b>-\$142,210.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
16100	Previsiones de Carácter Laboral, Económica y de !	\$142,210.00	-\$142,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16102	Previsiones por Incrementos al Salario	\$142,210.00	-\$142,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>17000</b>	<b>Pago de Estímulos a Servidores Públicos</b>	<b>\$205,484.00</b>	<b>\$537,122.27</b>	<b>\$742,606.27</b>	<b>\$509,479.23</b>	<b>\$509,479.23</b>	<b>\$509,479.23</b>	<b>\$509,479.23</b>	<b>\$233,127.04</b>
17100	Estímulos	\$205,484.00	\$537,122.27	\$742,606.27	\$509,479.23	\$509,479.23	\$509,479.23	\$509,479.23	\$233,127.04
17101	Estímulos por Productividad	\$117,426.00	\$542,548.78	\$659,974.78	\$436,034.68	\$436,034.68	\$436,034.68	\$436,034.68	\$223,940.10
17102	Estímulos por Puntualidad y Asistencia Mensual	\$88,058.00	-\$5,426.51	\$82,631.49	\$73,444.55	\$73,444.55	\$73,444.55	\$73,444.55	\$9,186.94
<b>20000</b>	<b>Materiales y Suministros</b>	<b>\$4,761,585.00</b>	<b>-\$573,641.94</b>	<b>\$4,187,943.06</b>	<b>\$3,962,519.74</b>	<b>\$3,965,941.19</b>	<b>\$3,965,941.19</b>	<b>\$3,970,489.19</b>	<b>\$222,001.87</b>
<b>21000</b>	<b>Materiales de Administración, Emisión de Docun</b>	<b>\$652,738.00</b>	<b>\$1,067.53</b>	<b>\$653,805.53</b>	<b>\$606,525.82</b>	<b>\$606,842.53</b>	<b>\$606,842.53</b>	<b>\$606,842.53</b>	<b>\$46,963.00</b>
21100	Materiales, Útiles y Equipos Menores de Oficina	\$265,815.00	\$12,372.67	\$278,187.67	\$259,671.96	\$259,988.67	\$259,988.67	\$259,988.67	\$18,199.00
21101	Papelería y Consumibles de Oficina	\$265,815.00	\$12,372.67	\$278,187.67	\$259,671.96	\$259,988.67	\$259,988.67	\$259,988.67	\$18,199.00
21200	Materiales y Útiles de Impresión y Reproducción	\$113,100.00	-\$103,100.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
21201	Materiales y Útiles de Impresión y Reproducción	\$113,100.00	-\$103,100.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
21400	Materiales, Útiles y Equipos Menores de Tecnologi	\$124,999.00	\$116,086.04	\$241,085.04	\$226,085.04	\$226,085.04	\$226,085.04	\$226,085.04	\$15,000.00
21401	Material de Limpieza y Mantenimiento e Insumos p	\$124,999.00	\$116,086.04	\$241,085.04	\$226,085.04	\$226,085.04	\$226,085.04	\$226,085.04	\$15,000.00
21500	Material Impreso e Información Digital	\$31,647.00	-\$27,883.00	\$3,764.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,764.00
21501	Publicaciones Impresas	\$31,647.00	-\$27,883.00	\$3,764.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,764.00
21600	Material de limpieza	\$117,177.00	\$3,591.82	\$120,768.82	\$120,768.82	\$120,768.82	\$120,768.82	\$120,768.82	\$0.00
21601	Material de Limpieza	\$117,177.00	\$3,591.82	\$120,768.82	\$120,768.82	\$120,768.82	\$120,768.82	\$120,768.82	\$0.00
<b>22000</b>	<b>Alimentos y Utensilios</b>	<b>\$290,204.00</b>	<b>\$3,208.22</b>	<b>\$293,412.22</b>	<b>\$281,853.00</b>	<b>\$283,947.50</b>	<b>\$283,947.50</b>	<b>\$283,947.50</b>	<b>\$9,464.72</b>
22100	Productos alimenticios para personas	\$281,879.00	\$9,415.95	\$291,294.95	\$279,749.73	\$281,830.23	\$281,830.23	\$281,830.23	\$9,464.72

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22101	Alimentos para el Personal Institucional	\$90,000.00	\$82,550.40	\$172,550.40	\$162,989.68	\$165,070.18	\$165,070.18	\$165,070.18	\$7,480.22
22104	Alimentación de Personas por el Desarrollo de Otr	\$191,879.00	-\$73,134.45	\$118,744.55	\$116,760.05	\$116,760.05	\$116,760.05	\$116,760.05	\$1,984.50
22300	Utensilios para el servicio de alimentación	\$8,325.00	-\$6,207.73	\$2,117.27	\$2,103.27	\$2,117.27	\$2,117.27	\$2,117.27	\$0.00
22301	Utensilios, Materiales y Equipos Menores para el S	\$8,325.00	-\$6,207.73	\$2,117.27	\$2,103.27	\$2,117.27	\$2,117.27	\$2,117.27	\$0.00
<b>24000</b>	<b>Materiales y Artículos de Construcción y de Rep</b>	<b>\$156,965.00</b>	<b>\$67,788.73</b>	<b>\$224,753.73</b>	<b>\$221,406.95</b>	<b>\$221,425.73</b>	<b>\$221,425.73</b>	<b>\$221,425.73</b>	<b>\$3,328.00</b>
24100	Productos minerales no metálicos	\$2,000.00	-\$1,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
24101	Productos Minerales No Metálicos	\$2,000.00	-\$1,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
24200	Cemento y productos de concreto	\$6,120.00	-\$1,184.00	\$4,936.00	\$3,406.00	\$3,406.00	\$3,406.00	\$3,406.00	\$1,530.00
24201	Cemento y Productos de Concreto	\$6,120.00	-\$1,184.00	\$4,936.00	\$3,406.00	\$3,406.00	\$3,406.00	\$3,406.00	\$1,530.00
24400	Madera y productos de madera	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24401	Madera y sus Derivados empleados para la Constr	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24500	Vidrio y productos de vidrio	\$3,200.00	-\$2,474.16	\$725.84	\$725.84	\$725.84	\$725.84	\$725.84	\$0.00
24501	Vidrio y Productos de Vidrio	\$3,200.00	-\$2,474.16	\$725.84	\$725.84	\$725.84	\$725.84	\$725.84	\$0.00
24600	Material eléctrico y electrónico	\$49,368.00	-\$26,024.81	\$23,343.19	\$22,045.19	\$22,045.19	\$22,045.19	\$22,045.19	\$1,298.00
24601	Material Eléctrico y Electrónico	\$49,368.00	-\$26,024.81	\$23,343.19	\$22,045.19	\$22,045.19	\$22,045.19	\$22,045.19	\$1,298.00
24700	Artículos metálicos para la construcción	\$39,244.00	\$1,420.25	\$40,664.25	\$40,645.47	\$40,664.25	\$40,664.25	\$40,664.25	\$0.00
24701	Artículos Metálicos para la Construcción	\$39,244.00	\$1,420.25	\$40,664.25	\$40,645.47	\$40,664.25	\$40,664.25	\$40,664.25	\$0.00
24800	Materiales complementarios	\$2,033.00	\$25,304.64	\$27,337.64	\$27,337.64	\$27,337.64	\$27,337.64	\$27,337.64	\$0.00
24801	Materiales Complementarios	\$2,033.00	\$25,304.64	\$27,337.64	\$27,337.64	\$27,337.64	\$27,337.64	\$27,337.64	\$0.00
24900	Otros materiales y artículos de construcción y repa	\$51,000.00	\$76,246.81	\$127,246.81	\$127,246.81	\$127,246.81	\$127,246.81	\$127,246.81	\$0.00
24901	Otros Materiales y Artículos de Construcción y Rep	\$51,000.00	\$76,246.81	\$127,246.81	\$127,246.81	\$127,246.81	\$127,246.81	\$127,246.81	\$0.00
<b>25000</b>	<b>Productos Químicos, Farmacéuticos y de Labor</b>	<b>\$29,883.00</b>	<b style="color: red;">-\$21,371.03</b>	<b>\$8,511.97</b>	<b>\$6,921.05</b>	<b>\$6,921.05</b>	<b>\$6,921.05</b>	<b>\$6,921.05</b>	<b>\$1,590.92</b>
25100	Productos químicos básicos	\$18,000.00	-\$13,336.80	\$4,663.20	\$4,663.20	\$4,663.20	\$4,663.20	\$4,663.20	\$0.00
25101	Productos Químicos Básicos	\$18,000.00	-\$13,336.80	\$4,663.20	\$4,663.20	\$4,663.20	\$4,663.20	\$4,663.20	\$0.00
25200	Fertilizantes, pesticidas y otros agroquímicos	\$6,570.00	-\$5,840.00	\$730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730.00
25201	Fertilizantes, Pesticidas y Otros Agroquímicos	\$6,570.00	-\$5,840.00	\$730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730.00
25600	Fibras sintéticas, hules, plásticos y derivados	\$5,313.00	-\$2,194.23	\$3,118.77	\$2,257.85	\$2,257.85	\$2,257.85	\$2,257.85	\$860.92
25601	Fibras Sintéticas, Hules, Plásticos y Derivados	\$5,313.00	-\$2,194.23	\$3,118.77	\$2,257.85	\$2,257.85	\$2,257.85	\$2,257.85	\$860.92
<b>26000</b>	<b>Combustibles, Lubricantes y Aditivos</b>	<b>\$2,721,830.00</b>	<b style="color: red;">-\$199,890.98</b>	<b>\$2,521,939.02</b>	<b>\$2,376,564.67</b>	<b>\$2,376,664.67</b>	<b>\$2,376,664.67</b>	<b>\$2,381,212.67</b>	<b>\$145,274.35</b>
26100	Combustibles, lubricantes y aditivos	\$2,721,830.00	-\$199,890.98	\$2,521,939.02	\$2,376,564.67	\$2,376,664.67	\$2,376,664.67	\$2,381,212.67	\$145,274.35
26101	Combustible	\$2,721,830.00	-\$199,890.98	\$2,521,939.02	\$2,376,564.67	\$2,376,664.67	\$2,376,664.67	\$2,381,212.67	\$145,274.35
<b>27000</b>	<b>Vestuario, Blancos, Prendas de Protección y Art</b>	<b>\$79,776.00</b>	<b style="color: red;">-\$51,567.00</b>	<b>\$28,209.00</b>	<b>\$28,209.00</b>	<b>\$28,209.00</b>	<b>\$28,209.00</b>	<b>\$28,209.00</b>	<b>\$0.00</b>
27100	Vestuario y uniformes	\$72,696.00	-\$46,493.00	\$26,203.00	\$26,203.00	\$26,203.00	\$26,203.00	\$26,203.00	\$0.00
27101	Vestuarios y Uniformes	\$72,696.00	-\$46,493.00	\$26,203.00	\$26,203.00	\$26,203.00	\$26,203.00	\$26,203.00	\$0.00



# Instituto Estatal para la Educación de los Jóvenes y Adultos QUINTANA ROO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/sep./2023

Usr: Marco  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/oct./2023  
hora de Impresión 02:57 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
27200	Prendas de seguridad y protección personal	\$4,980.00	-\$4,426.00	\$554.00	\$554.00	\$554.00	\$554.00	\$554.00	\$0.00
27201	Prendas de Seguridad y Protección Personal	\$4,980.00	-\$4,426.00	\$554.00	\$554.00	\$554.00	\$554.00	\$554.00	\$0.00
27400	Productos textiles	\$2,100.00	-\$648.00	\$1,452.00	\$1,452.00	\$1,452.00	\$1,452.00	\$1,452.00	\$0.00
27401	Productos Textiles	\$2,100.00	-\$648.00	\$1,452.00	\$1,452.00	\$1,452.00	\$1,452.00	\$1,452.00	\$0.00
<b>29000</b>	<b>Herramientas, Refacciones y Accesorios Menores</b>	<b>\$830,189.00</b>	<b>-\$372,877.41</b>	<b>\$457,311.59</b>	<b>\$441,039.25</b>	<b>\$441,930.71</b>	<b>\$441,930.71</b>	<b>\$441,930.71</b>	<b>\$15,380.88</b>
29100	Herramientas menores	\$30,515.00	-\$29,378.20	\$1,136.80	\$1,136.80	\$1,136.80	\$1,136.80	\$1,136.80	\$0.00
29101	Herramientas Menores	\$30,515.00	-\$29,378.20	\$1,136.80	\$1,136.80	\$1,136.80	\$1,136.80	\$1,136.80	\$0.00
29200	Refacciones y accesorios menores de edificios	\$8,028.00	\$1,681.96	\$9,709.96	\$8,421.60	\$8,817.96	\$8,817.96	\$8,817.96	\$892.00
29201	Refacciones y Accesorios Menores de Edificios	\$8,028.00	\$1,681.96	\$9,709.96	\$8,421.60	\$8,817.96	\$8,817.96	\$8,817.96	\$892.00
29300	Refacciones y accesorios menores de mobiliario y	\$8,028.00	\$10,054.36	\$18,082.36	\$17,190.36	\$17,190.36	\$17,190.36	\$17,190.36	\$892.00
29301	Refacciones y Accesorios Menores de Mobiliario y	\$8,028.00	\$10,054.36	\$18,082.36	\$17,190.36	\$17,190.36	\$17,190.36	\$17,190.36	\$892.00
29400	Refacciones y accesorios menores de equipo de c	\$59,371.00	-\$56,477.04	\$2,893.96	\$1,446.98	\$1,446.98	\$1,446.98	\$1,446.98	\$1,446.98
29401	Refacciones y Accesorios Menores de Equipo de C	\$59,371.00	-\$56,477.04	\$2,893.96	\$1,446.98	\$1,446.98	\$1,446.98	\$1,446.98	\$1,446.98
29600	Refacciones y accesorios menores de equipo de tr	\$724,247.00	-\$298,758.49	\$425,488.51	\$412,843.51	\$413,338.61	\$413,338.61	\$413,338.61	\$12,149.90
29601	Refacciones y Accesorios Menores de Equipo de T	\$724,247.00	-\$298,758.49	\$425,488.51	\$412,843.51	\$413,338.61	\$413,338.61	\$413,338.61	\$12,149.90
<b>30000</b>	<b>Servicios Generales</b>	<b>\$5,770,302.00</b>	<b>\$14,786,457.94</b>	<b>\$20,556,759.94</b>	<b>\$17,983,838.37</b>	<b>\$17,988,251.80</b>	<b>\$17,988,251.80</b>	<b>\$16,602,245.03</b>	<b>\$2,568,508.14</b>
<b>31000</b>	<b>Servicios Básicos</b>	<b>\$788,421.00</b>	<b>\$229,434.39</b>	<b>\$1,017,855.39</b>	<b>\$953,045.09</b>	<b>\$953,836.52</b>	<b>\$953,836.52</b>	<b>\$893,131.03</b>	<b>\$64,018.87</b>
31100	Energía Eléctrica	\$555,594.00	\$111,638.26	\$667,232.26	\$639,175.15	\$639,175.15	\$639,175.15	\$602,600.15	\$28,057.11
31101	Energía Eléctrica	\$555,594.00	\$111,638.26	\$667,232.26	\$639,175.15	\$639,175.15	\$639,175.15	\$602,600.15	\$28,057.11
31300	Agua	\$41,262.00	\$6,448.24	\$47,710.24	\$42,190.65	\$42,190.65	\$42,190.65	\$38,341.44	\$5,519.59
31301	Agua	\$41,262.00	\$6,448.24	\$47,710.24	\$42,190.65	\$42,190.65	\$42,190.65	\$38,341.44	\$5,519.59
31400	Telefonía Tradicional	\$130,000.00	-\$31,697.08	\$98,302.92	\$79,670.44	\$79,670.44	\$79,670.44	\$79,060.44	\$18,632.48
31401	Telefonía Tradicional	\$130,000.00	-\$31,697.08	\$98,302.92	\$79,670.44	\$79,670.44	\$79,670.44	\$79,060.44	\$18,632.48
31600	Servicios de telecomunicaciones y satélites	\$0.00	\$19,671.28	\$19,671.28	\$19,671.28	\$19,671.28	\$19,671.28	\$0.00	\$0.00
31601	Servicio de Telecomunicación y Satélites	\$0.00	\$19,671.28	\$19,671.28	\$19,671.28	\$19,671.28	\$19,671.28	\$0.00	\$0.00
31700	Servicios de acceso de internet, redes y procesam	\$26,255.00	\$113,906.79	\$140,161.79	\$128,352.10	\$128,352.10	\$128,352.10	\$128,352.10	\$11,809.69
31701	Servicio de Internet y Redes	\$26,255.00	\$107,106.78	\$133,361.78	\$128,352.10	\$128,352.10	\$128,352.10	\$128,352.10	\$5,009.68
31702	Servicio de Procesamiento de Información	\$0.00	\$6,800.01	\$6,800.01	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.01
31800	Servicios postales y telegráficos	\$35,310.00	\$9,466.90	\$44,776.90	\$43,985.47	\$44,776.90	\$44,776.90	\$44,776.90	\$0.00
31801	Servicios Postales y Telegráficos	\$35,310.00	\$9,466.90	\$44,776.90	\$43,985.47	\$44,776.90	\$44,776.90	\$44,776.90	\$0.00
<b>32000</b>	<b>Servicios de Arrendamiento</b>	<b>\$930,173.00</b>	<b>-\$8,466.43</b>	<b>\$921,706.57</b>	<b>\$898,925.75</b>	<b>\$898,925.75</b>	<b>\$898,925.75</b>	<b>\$885,632.87</b>	<b>\$22,780.82</b>
32200	Arrendamiento de edificios	\$836,178.00	\$43,373.79	\$879,551.79	\$858,809.09	\$858,809.09	\$858,809.09	\$845,516.21	\$20,742.70
32201	Arrendamiento de Edificios	\$836,178.00	\$43,373.79	\$879,551.79	\$858,809.09	\$858,809.09	\$858,809.09	\$845,516.21	\$20,742.70
32700	Arrendamiento de activos intangibles	\$93,995.00	-\$51,840.22	\$42,154.78	\$40,116.66	\$40,116.66	\$40,116.66	\$40,116.66	\$2,038.12



# Instituto Estatal para la Educación de los Jóvenes y Adultos QUINTANA ROO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/sep./2023

Usr: Marco  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/oct./2023  
hora de Impresión 02:57 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
32701	Arrendamiento de Activos Intangibles	\$93,995.00	-\$51,840.22	\$42,154.78	\$40,116.66	\$40,116.66	\$40,116.66	\$40,116.66	\$2,038.12
<b>33000</b>	<b>Servicios Profesionales, Científicos, Técnicos y</b>	<b>\$1,798,180.00</b>	<b>\$9,986,541.66</b>	<b>\$11,784,721.66</b>	<b>\$11,208,227.58</b>	<b>\$11,208,227.58</b>	<b>\$11,208,227.58</b>	<b>\$11,205,777.58</b>	<b>\$576,494.08</b>
33100	Servicios legales, de contabilidad, auditoría y relac	\$1,458,000.00	\$3,916,345.44	\$5,374,345.44	\$4,826,623.36	\$4,826,623.36	\$4,826,623.36	\$4,826,623.36	\$547,722.08
33101	Servicios Legales, de Contabilidad, Auditoría y Rel	\$1,458,000.00	\$3,916,345.44	\$5,374,345.44	\$4,826,623.36	\$4,826,623.36	\$4,826,623.36	\$4,826,623.36	\$547,722.08
33300	Servicios de consultoría administrativa, procesos, t	\$30,000.00	\$4,503,968.89	\$4,533,968.89	\$4,529,966.89	\$4,529,966.89	\$4,529,966.89	\$4,529,966.89	\$4,002.00
33301	Servicios de Consultoría Administrativa, Procesos,	\$30,000.00	\$4,503,968.89	\$4,533,968.89	\$4,529,966.89	\$4,529,966.89	\$4,529,966.89	\$4,529,966.89	\$4,002.00
33400	Servicios de capacitación	\$40,000.00	\$14,808.00	\$54,808.00	\$54,808.00	\$54,808.00	\$54,808.00	\$54,808.00	\$0.00
33401	Servicios de Capacitación	\$40,000.00	\$14,808.00	\$54,808.00	\$54,808.00	\$54,808.00	\$54,808.00	\$54,808.00	\$0.00
33600	Servicios de apoyo administrativo, traducción, foto	\$123,980.00	\$1,536,451.33	\$1,660,431.33	\$1,650,661.33	\$1,650,661.33	\$1,650,661.33	\$1,648,211.33	\$9,770.00
33601	Servicios de Apoyo Administrativo y Secretarial	\$64,980.00	\$17,329.03	\$82,309.03	\$75,089.03	\$75,089.03	\$75,089.03	\$75,089.03	\$7,220.00
33603	Servicios de Elaboración e Impresión de Documer	\$59,000.00	\$1,519,122.30	\$1,578,122.30	\$1,575,572.30	\$1,575,572.30	\$1,575,572.30	\$1,573,122.30	\$2,550.00
33800	Servicios de vigilancia	\$146,200.00	-\$2,896.00	\$143,304.00	\$128,304.00	\$128,304.00	\$128,304.00	\$128,304.00	\$15,000.00
33801	Servicios de Vigilancia	\$146,200.00	-\$2,896.00	\$143,304.00	\$128,304.00	\$128,304.00	\$128,304.00	\$128,304.00	\$15,000.00
33900	Servicios profesionales, científicos y técnicos integ	\$0.00	\$17,864.00	\$17,864.00	\$17,864.00	\$17,864.00	\$17,864.00	\$17,864.00	\$0.00
33901	Servicios Profesionales, Científicos y Técnicos Inte	\$0.00	\$17,864.00	\$17,864.00	\$17,864.00	\$17,864.00	\$17,864.00	\$17,864.00	\$0.00
<b>34000</b>	<b>Servicios Financieros, Bancarios y Comerciales</b>	<b>\$609,693.00</b>	<b>\$6,064.53</b>	<b>\$615,757.53</b>	<b>\$600,670.57</b>	<b>\$600,670.57</b>	<b>\$600,670.57</b>	<b>\$600,670.57</b>	<b>\$15,086.96</b>
34100	Servicios financieros y bancarios	\$12,380.00	-\$7,881.60	\$4,498.40	\$299.28	\$299.28	\$299.28	\$299.28	\$4,199.12
34101	Servicios Financieros y Bancarios	\$12,380.00	-\$7,881.60	\$4,498.40	\$299.28	\$299.28	\$299.28	\$299.28	\$4,199.12
34500	Seguro de bienes patrimoniales	\$564,101.00	\$34,958.13	\$599,059.13	\$599,059.13	\$599,059.13	\$599,059.13	\$599,059.13	\$0.00
34501	Seguro de Bienes Patrimoniales	\$564,101.00	\$34,958.13	\$599,059.13	\$599,059.13	\$599,059.13	\$599,059.13	\$599,059.13	\$0.00
34700	Fletes y maniobras	\$21,012.00	-\$21,012.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34701	Fletes y Maniobras	\$21,012.00	-\$21,012.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34800	Comisiones por ventas	\$12,200.00	\$0.00	\$12,200.00	\$1,312.16	\$1,312.16	\$1,312.16	\$1,312.16	\$10,887.84
34801	Comisiones por Ventas	\$12,200.00	\$0.00	\$12,200.00	\$1,312.16	\$1,312.16	\$1,312.16	\$1,312.16	\$10,887.84
<b>35000</b>	<b>Servicios de Instalación, Reparación, Manteni</b>	<b>\$516,142.00</b>	<b>\$1,828,719.33</b>	<b>\$2,344,861.33</b>	<b>\$785,354.92</b>	<b>\$788,376.92</b>	<b>\$788,376.92</b>	<b>\$778,992.52</b>	<b>\$1,556,484.41</b>
35100	Conservación y mantenimiento menor de inmueble	\$23,459.00	\$1,561,346.20	\$1,584,805.20	\$83,554.20	\$83,554.20	\$83,554.20	\$83,554.20	\$1,501,251.00
35101	Conservación y Mantenimiento Menor de Inmueble	\$23,459.00	\$1,561,346.20	\$1,584,805.20	\$83,554.20	\$83,554.20	\$83,554.20	\$83,554.20	\$1,501,251.00
35200	Instalación, reparación y mantenimiento de mobili	\$13,160.00	\$93,244.40	\$106,404.40	\$105,476.40	\$106,404.40	\$106,404.40	\$99,166.00	\$0.00
35201	Instalación, Reparación y Mantenimiento de Mobili	\$13,160.00	\$93,244.40	\$106,404.40	\$105,476.40	\$106,404.40	\$106,404.40	\$99,166.00	\$0.00
35300	Instalación, reparación y mantenimiento de equipo	\$0.00	\$52,491.24	\$52,491.24	\$45,320.04	\$45,320.04	\$45,320.04	\$45,320.04	\$7,171.20
35301	Instalación, Reparación y Mantenimiento de Equip	\$0.00	\$52,491.24	\$52,491.24	\$45,320.04	\$45,320.04	\$45,320.04	\$45,320.04	\$7,171.20
35500	Reparación y mantenimiento de equipo de transpo	\$357,468.00	\$56,689.75	\$414,157.75	\$378,350.86	\$380,444.86	\$380,444.86	\$378,298.86	\$33,712.89
35501	Reparación y Mantenimiento de Equipo de Transp	\$357,468.00	\$56,689.75	\$414,157.75	\$378,350.86	\$380,444.86	\$380,444.86	\$378,298.86	\$33,712.89
35800	Servicios de limpieza y manejo de desechos	\$115,755.00	\$58,835.74	\$174,590.74	\$160,241.42	\$160,241.42	\$160,241.42	\$160,241.42	\$14,349.32



# Instituto Estatal para la Educación de los Jóvenes y Adultos QUINTANA ROO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/sep./2023

Usr: Marco  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 05/oct./2023  
02:57 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35801	Servicios de Limpieza y Manejo de Desechos	\$115,755.00	\$58,835.74	\$174,590.74	\$160,241.42	\$160,241.42	\$160,241.42	\$160,241.42	\$14,349.32
35900	Servicios de jardinería y fumigación	\$6,300.00	\$6,112.00	\$12,412.00	\$12,412.00	\$12,412.00	\$12,412.00	\$12,412.00	\$0.00
35901	Servicios de Jardinería y Fumigación	\$6,300.00	\$6,112.00	\$12,412.00	\$12,412.00	\$12,412.00	\$12,412.00	\$12,412.00	\$0.00
<b>36000</b>	<b>Servicios de Comunicación Social y Publicidad</b>	<b>\$0.00</b>	<b>\$900,000.00</b>	<b>\$900,000.00</b>	<b>\$900,000.00</b>	<b>\$900,000.00</b>	<b>\$900,000.00</b>	<b>\$900,000.00</b>	<b>\$0.00</b>
36100	Difusión por radio, televisión y otros medios de me	\$0.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$0.00
36101	Difusión por Radio, Televisión y Otros Medios de V	\$0.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$0.00
<b>37000</b>	<b>Servicios de Traslado y Viáticos</b>	<b>\$648,389.00</b>	<b>\$325,546.26</b>	<b>\$973,935.26</b>	<b>\$777,991.89</b>	<b>\$778,591.89</b>	<b>\$778,591.89</b>	<b>\$778,591.89</b>	<b>\$195,343.37</b>
37100	Pasajes aéreos	\$124,116.00	-\$53,586.49	\$70,529.51	\$70,529.51	\$70,529.51	\$70,529.51	\$70,529.51	\$0.00
37101	Pasajes Aéreos Nacionales	\$124,116.00	-\$53,586.49	\$70,529.51	\$70,529.51	\$70,529.51	\$70,529.51	\$70,529.51	\$0.00
37200	Pasajes terrestres	\$10,505.00	\$1,225.00	\$11,730.00	\$8,084.00	\$8,084.00	\$8,084.00	\$8,084.00	\$3,646.00
37201	Pasajes Terrestres Nacionales	\$10,505.00	\$1,225.00	\$11,730.00	\$8,084.00	\$8,084.00	\$8,084.00	\$8,084.00	\$3,646.00
37300	Pasajes marítimos, lacustres y fluviales	\$18,075.00	\$18,008.58	\$36,083.58	\$22,693.58	\$23,293.58	\$23,293.58	\$23,293.58	\$12,790.00
37301	Pasajes Marítimos, Lacustres y Fluviales Nacional	\$18,075.00	\$18,008.58	\$36,083.58	\$22,693.58	\$23,293.58	\$23,293.58	\$23,293.58	\$12,790.00
37500	Viáticos en el país	\$495,693.00	\$359,899.17	\$855,592.17	\$676,684.80	\$676,684.80	\$676,684.80	\$676,684.80	\$178,907.37
37501	Viáticos en el País	\$495,693.00	\$359,899.17	\$855,592.17	\$676,684.80	\$676,684.80	\$676,684.80	\$676,684.80	\$178,907.37
<b>38000</b>	<b>Servicios Oficiales</b>	<b>\$46,673.00</b>	<b>\$1,256,839.00</b>	<b>\$1,303,512.00</b>	<b>\$1,303,512.00</b>	<b>\$1,303,512.00</b>	<b>\$1,303,512.00</b>	<b>\$3,512.00</b>	<b>\$0.00</b>
38200	Gastos de orden social y cultural	\$9,450.00	-\$5,938.00	\$3,512.00	\$3,512.00	\$3,512.00	\$3,512.00	\$3,512.00	\$0.00
38201	Gastos de Orden Social y Cultural	\$9,450.00	-\$5,938.00	\$3,512.00	\$3,512.00	\$3,512.00	\$3,512.00	\$3,512.00	\$0.00
38300	Congresos y convenciones	\$37,223.00	\$1,262,777.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$0.00	\$0.00
38301	Congresos y Convenciones	\$37,223.00	\$1,262,777.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$0.00	\$0.00
<b>39000</b>	<b>Otros Servicios Generales</b>	<b>\$432,631.00</b>	<b>\$261,779.20</b>	<b>\$694,410.20</b>	<b>\$556,110.57</b>	<b>\$556,110.57</b>	<b>\$556,110.57</b>	<b>\$555,936.57</b>	<b>\$138,299.63</b>
39200	Impuestos y derechos	\$133,296.00	-\$101,036.80	\$32,259.20	\$5,259.20	\$5,259.20	\$5,259.20	\$5,085.20	\$27,000.00
39201	Impuestos y Derechos	\$133,296.00	-\$101,036.80	\$32,259.20	\$5,259.20	\$5,259.20	\$5,259.20	\$5,085.20	\$27,000.00
39400	Sentencias y resoluciones por autoridad competen	\$0.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00
39401	Sentencias y Resoluciones por Autoridad Compete	\$0.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00
39800	Impuesto sobre nóminas y otros que se deriven de	\$299,335.00	\$182,816.00	\$482,151.00	\$370,851.37	\$370,851.37	\$370,851.37	\$370,851.37	\$111,299.63
39801	Impuesto Sobre Nóminas (3%)	\$299,335.00	\$99,816.00	\$399,151.00	\$295,622.37	\$295,622.37	\$295,622.37	\$295,622.37	\$103,528.63
39802	Otros Impuestos Derivados de una Relación Labor	\$0.00	\$83,000.00	\$83,000.00	\$75,229.00	\$75,229.00	\$75,229.00	\$75,229.00	\$7,771.00
<b>40000</b>	<b>Transferencias, Asignaciones, Subsidios y</b>	<b>\$10,272,330.00</b>	<b>\$8,226,954.00</b>	<b>\$18,499,284.00</b>	<b>\$8,198,111.00</b>	<b>\$8,198,111.00</b>	<b>\$8,198,111.00</b>	<b>\$8,198,111.00</b>	<b>\$10,301,173.00</b>
<b>44000</b>	<b>Ayudas Sociales</b>	<b>\$10,272,330.00</b>	<b>\$8,226,954.00</b>	<b>\$18,499,284.00</b>	<b>\$8,198,111.00</b>	<b>\$8,198,111.00</b>	<b>\$8,198,111.00</b>	<b>\$8,198,111.00</b>	<b>\$10,301,173.00</b>
44100	Ayudas Sociales a Personas	\$10,272,330.00	\$8,226,954.00	\$18,499,284.00	\$8,198,111.00	\$8,198,111.00	\$8,198,111.00	\$8,198,111.00	\$10,301,173.00
44101	Ayudas Sociales a Personas	\$10,272,330.00	\$8,226,954.00	\$18,499,284.00	\$8,198,111.00	\$8,198,111.00	\$8,198,111.00	\$8,198,111.00	\$10,301,173.00
<b>Total</b>		<b>\$58,894,889.00</b>	<b>\$22,356,770....</b>	<b>\$81,251,659.00</b>	<b>\$63,852,305.45</b>	<b>\$63,860,140.33</b>	<b>\$63,860,140.33</b>	<b>\$62,301,793.59</b>	<b>\$17,391,518....</b>