

Presupuesto de Egresos Autorizado 2021

33 Fondo de Aportaciones para la Nomina Educativa y Gasto de Operacion (FONE)

137 Morelos

Resumen por Programa Presupuestal

Hora: 13:20 Fecha: 16/02/2022

| PROGRAMA / CAPITULO DE GASTO | IMPORTE ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO |
|--------------------------------------|------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|----------------------------------|
| | | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 0001 Educación Elemental | 37,157,445.46 | 8,507,276.60 3,524,433.63 | 2,951,557.34 488,321.51 | 2,659,985.24 1,765,577.81 | 2,538,376.69 1,993,240.50 | 2,381,723.10 4,466,746.50 | 2,208,052.32 3,672,154.22 |
| 0002 Educación para Adultos | 23,917,519.81 | 3,825,986.67 2,069,565.46 | 1,536,126.84 779,268.66 | 1,534,469.23 1,319,435.66 | 1,563,876.15 1,524,287.04 | 1,594,056.53 3,003,798.45 | 1,592,871.56 3,573,777.56 |
| 0003 Educación Indígena | 39,401,513.72 | 6,318,421.46 3,452,743.23 | 2,694,630.69 1,282,006.20 | 2,490,256.33 2,219,372.96 | 2,519,102.23 2,576,549.99 | 2,447,568.51 4,959,935.40 | 2,641,899.62 5,799,027.10 |
| 0004 Educación Inicial | 55,286,634.45 | 8,375,108.95 6,071,338.74 | 3,711,947.63 1,830,883.06 | 3,912,170.41 3,372,580.02 | 3,853,311.26 3,703,210.46 | 3,024,672.23 6,949,854.22 | 3,725,361.94 6,756,195.53 |
| 0005 Educación Especial | 285,193,571.37 | 34,373,127.32 19,691,818.03 | 13,898,449.63 13,815,960.98 | 30,980,427.89 16,636,539.27 | 15,883,064.34 18,352,564.67 | 30,746,299.70 35,625,463.83 | 20,791,972.30 34,397,883.41 |
| 0006 Educación Preescolar | 770,977,533.03 | 95,601,299.86 54,742,361.95 | 38,517,103.86 37,749,509.59 | 85,435,388.69 45,420,585.34 | 34,786,305.49 50,367,266.66 | 84,622,775.33 97,986,091.00 | 50,912,030.88 94,836,814.38 |
| 0007 Educación Primaria | 2,356,818,765.22 | 282,782,453.89 207,425,483.54 | 243,076,633.65 278,346,404.43 | 274,456,536.60 173,819,806.98 | 133,060,383.25 184,041,212.89 | 138,432,644.70 84,191,764.70 | 161,520,185.05 195,665,255.54 |
| 0008 Apoyo Técnico en Primarias | 631,950.00 | 281,000.00 32,000.00 | 54,000.00 32,000.00 | 42,950.00 31,000.00 | 32,000.00 31,000.00 | 32,000.00 31,000.00 | 32,000.00 1,000.00 |
| 0009 Educación Física | 264,058,541.63 | 42,691,720.61 22,651,798.62 | 16,804,669.30 8,755,514.65 | 16,343,353.51 15,412,522.62 | 16,825,583.04 17,340,382.15 | 16,315,563.03 32,944,167.52 | 17,404,794.28 40,568,472.30 |
| 0010 Educación Secundaria | 28,585,361.79 | 7,414,815.54 1,786,961.48 | 2,756,788.13 477,609.84 | 2,611,149.86 833,962.05 | 1,709,929.60 1,021,667.27 | 1,151,422.81 3,108,537.49 | 1,088,180.21 4,624,337.51 |
| 0011 Educación Secundaria General | 1,056,004,369.88 | 127,708,293.25 91,127,567.41 | 65,601,168.00 57,675,959.13 | 66,281,309.33 69,143,525.45 | 73,716,687.84 76,191,471.32 | 126,731,098.78 42,390,988.52 | 76,068,947.57 183,367,353.28 |
| 0012 Educación Secundaria Técnica | 766,670,517.00 | 93,947,405.91 72,554,555.54 | 47,647,804.03 41,818,903.73 | 49,113,501.09 49,553,236.38 | 36,863,270.36 55,017,081.79 | 91,896,221.64 69,030,266.89 | 54,995,451.44 104,232,818.20 |
| 0013 Educación Telesecundaria | 537,535,005.31 | 58,321,730.52 36,334,904.84 | 28,217,832.52 24,637,103.56 | 88,425,598.26 29,580,573.07 | 21,418,305.08 32,619,705.78 | 60,026,664.96 62,781,867.95 | 35,579,915.07 59,590,803.70 |
| 0014 Educación Normal | 75,210,595.80 | 11,324,424.96 6,577,431.22 | 6,672,173.47 2,438,283.78 | 4,652,989.87 3,636,842.00 | 5,261,546.64 6,185,832.32 | 3,795,287.46 8,914,025.92 | 4,738,520.51 11,013,237.65 |
| 0015 Universidad Pedagógica Nacional | 36,056,621.14 | 5,947,400.29 3,158,883.95 | 2,860,295.86 934,914.61 | 2,154,264.81 2,046,800.65 | 2,274,151.64 3,142,391.62 | 1,946,321.52 4,264,561.23 | 2,203,680.83 5,122,954.13 |

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|---|----------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 0016 Desarrollo Educativo | 25,720,111.32 | 4,980,823.58 1,950,114.23 | 1,890,878.79 1,064,032.76 | 1,856,096.74 1,237,730.35 | 1,556,164.21 1,352,031.04 | 1,384,719.52 3,080,970.98 | 1,448,797.76 3,917,751.36 |
| 0017 Mejoramiento Profesional del Magisterio | 15,809,950.45 | 2,743,135.06 1,438,866.79 | 933,917.00 462,290.95 | 1,017,244.44 791,845.62 | 1,064,306.29 937,035.38 | 943,865.08 1,877,807.22 | 1,046,657.58 2,552,979.04 |
| 0018 Tecnología Educativa | 38,288.00 | 200.00 1,478.80 | 3,678.80 3,978.80 | 7,778.80 6,578.80 | 1,378.80 3,478.80 | 2,478.80 5,578.80 | 1,478.80 200.00 |
| 0019 Gestión Escolar | 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 |
| 0020 Escuela Sana | 39,922.00 | 0.00 4,300.00 | 7,000.00 0.00 | 7,922.00 1,000.00 | 1,500.00 2,700.00 | 9,700.00 4,100.00 | 1,700.00 0.00 |
| 0021 Arte y Cultura | 140,000.00 | 0.00 3,900.00 | 24,100.00 14,200.00 | 18,000.00 25,500.00 | 4,600.00 2,400.00 | 21,500.00 500.00 | 5,300.00 20,000.00 |
| 0022 Participación Social | 29,000.00 | 0.00 1,500.00 | 6,500.00 3,500.00 | 3,000.00 3,500.00 | 4,000.00 1,500.00 | 3,000.00 1,000.00 | 1,500.00 0.00 |
| 0023 Unidad de Transparencia | 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 |
| 0024 Convivencia Escolar | 158,880.00 | 0.00 25,018.00 | 0.00 11,013.00 | 17,973.00 17,973.00 | 21,888.00 25,013.00 | 11,016.00 11,013.00 | 17,973.00 0.00 |
| 0025 Servicios Regionales Yautepec | 149,912.00 | 2,000.00 14,368.40 | 15,996.40 13,368.40 | 24,561.20 14,668.40 | 11,005.20 13,368.40 | 13,368.40 11,838.80 | 13,368.40 2,000.00 |
| 0026 Mejora Educativa | 93,985.00 | 0.00 6,000.00 | 0.00 300.00 | 31,900.00 6,785.00 | 10,900.00 1,500.00 | 26,800.00 2,000.00 | 7,800.00 0.00 |
| 0027 Actualización Magisterial | 12,237,167.20 | 2,211,467.77 1,127,476.52 | 890,698.00 425,414.42 | 815,254.82 681,889.34 | 824,531.58 715,773.75 | 695,727.31 1,378,552.83 | 625,408.86 1,844,972.00 |
| 0028 Proyectos Educativos | 4,019,886.22 | 755,509.95 414,113.40 | 294,865.91 127,151.11 | 301,073.15 184,816.18 | 225,089.63 204,944.30 | 239,803.21 482,733.31 | 217,369.84 572,416.23 |
| 0029 Personal y Relaciones Laborales | 858,171,628.28 | 55,866,286.86 114,403,582.89 | 88,215,434.25 25,120,959.47 | 50,431,162.23 90,591,948.14 | 88,021,187.75 87,704,819.79 | 53,225,599.47 61,555,796.30 | 88,167,828.53 54,867,022.60 |
| 0030 Sistema para la Carrera de las Maestras y los Maestros | 1,100,800.00 | 100,300.00 150,000.00 | 140,000.00 55,000.00 | 50,000.00 155,000.00 | 87,000.00 46,500.00 | 182,000.00 45,000.00 | 60,000.00 30,000.00 |

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137 Morelos

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|---|---------------|------------------------------|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| | | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 0031 Reconocimiento Docente | 28,118.00 | 2,344.00 2,834.00 | 2,834.00 2,834.00 | 2,834.00 2,334.00 | 2,134.00 2,234.00 | 1,834.00 4,068.00 | 1,834.00 0.00 |
| 0032 Selección, Capacitación y Desarrollo | 1,065,000.00 | 0.00 501,000.00 | 0.00 500.00 | 5,000.00 500.00 | 508,000.00 1,000.00 | 5,000.00 39,000.00 | 5,000.00 0.00 |
| 0033 Trámites y Desarrollo de Personal | 10,502,800.40 | 200.00 126,397.50 | 1,687,031.00 10,500.00 | 1,213,554.00 2,800.00 | 1,339,154.00 500.00 | 2,714,501.90 1,687,331.00 | 34,000.00 1,686,831.00 |
| 0034 Pagos | 57,970.00 | 0.00 7,484.00 | 0.00 5,283.00 | 8,250.00 7,233.00 | 5,785.00 7,183.00 | 7,284.00 4,984.00 | 4,484.00 0.00 |
| 0035 Administración de Personal | 160,427.63 | 55,715.00 3,200.00 | 3,900.00 10,400.00 | 8,000.00 3,700.63 | 8,112.00 25,800.00 | 3,500.00 3,300.00 | 34,800.00 0.00 |
| 0036 Administración | 46,625,175.29 | 5,851,401.27 5,639,537.63 | 2,714,218.81 942,604.26 | 2,996,637.93 2,543,398.00 | 2,741,441.31 2,735,337.86 | 2,464,020.50 5,546,155.90 | 3,887,912.46 8,562,509.36 |
| 0037 Servicios Generales | 1,840,635.42 | 148,731.80 776,884.21 | 156,297.80 37,477.80 | 178,297.80 21,067.90 | 98,223.73 14,067.90 | 184,666.71 14,047.90 | 200,207.97 10,663.90 |
| 0038 Informática | 106,700.00 | 0.00 7,200.00 | 0.00 12,000.00 | 36,000.00 8,500.00 | 15,000.00 2,000.00 | 20,000.00 0.00 | 6,000.00 0.00 |
| 0039 Servicios de Cómputo | 116,450.00 | 0.00 4,312.00 | 0.00 4,312.00 | 42,819.00 3,250.00 | 51,316.00 1,250.00 | 4,312.00 1,250.00 | 3,629.00 0.00 |
| 0040 Ingeniería de Sistemas | 887,635.50 | 0.00 60,750.00 | 0.00 114,277.00 | 136,519.50 85,490.00 | 202,124.00 83,967.00 | 119,506.00 10,661.00 | 74,341.00 0.00 |
| 0041 Finanzas | 58,786.50 | 4,750.00 4,869.50 | 4,250.00 5,702.72 | 6,444.64 4,905.64 | 4,659.52 6,014.48 | 4,000.00 4,500.00 | 4,440.00 4,250.00 |
| 0043 Tesorería | 64,228.00 | 0.00 5,850.00 | 25,350.00 14,078.00 | 5,850.00 2,350.00 | 350.00 350.00 | 3,350.00 3,350.00 | 3,350.00 0.00 |
| 0044 Contabilidad | 69,950.00 | 13,500.00 5,050.00 | 3,000.00 3,550.00 | 0.00 3,550.00 | 5,050.00 5,050.00 | 3,550.00 3,550.00 | 3,550.00 20,550.00 |
| 0045 Servicios Regionales | 1,268,500.00 | 43,433.00 118,800.00 | 81,103.00 111,096.00 | 189,100.00 57,110.00 | 262,032.00 91,253.00 | 111,141.00 40,554.00 | 156,878.00 6,000.00 |
| 0046 Servicios Regionales Alpuyecá | 4,350,450.60 | 735,360.89 470,735.20 | 280,498.73 117,888.00 | 268,247.04 177,201.96 | 242,243.64 192,671.92 | 269,548.30 483,149.55 | 242,135.77 870,769.60 |

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|---|---------------|------------------------------|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| | | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 0047 Servicios Regionales Cuautla | 6,053,717.25 | 833,745.99 762,562.13 | 334,374.42 184,766.20 | 353,306.83 328,385.64 | 354,099.28 349,351.34 | 357,322.69 703,925.39 | 357,351.36 1,134,525.98 |
| 0048 Servicios Regionales Jojutla | 5,723,852.11 | 863,069.85 684,817.89 | 343,163.93 155,163.68 | 339,072.11 282,501.32 | 347,557.58 309,106.43 | 341,448.69 655,852.02 | 306,994.91 1,095,103.70 |
| 0049 Servicios Regionales Jonacatepec | 2,983,909.82 | 509,857.96 306,580.77 | 192,736.30 81,438.13 | 174,865.77 151,709.76 | 153,149.75 154,432.11 | 165,907.33 328,292.04 | 157,519.72 607,420.18 |
| 0050 Planeación Educativa | 41,501,564.99 | 5,892,738.00 4,890,243.50 | 3,591,448.13 855,976.11 | 2,619,744.57 1,840,597.75 | 2,383,672.43 2,955,943.75 | 2,177,468.45 5,304,626.38 | 2,191,600.17 6,797,505.75 |
| 0051 Becas Educación Básica | 6,756,507.12 | 0.00 6,690,452.12 | 6,055.00 0.00 | 12,000.00 13,000.00 | 19,000.00 0.00 | 12,000.00 4,000.00 | 0.00 0.00 |
| 0052 Infraestructura Educativa | 4,404,496.69 | 150,200.00 630,171.00 | 174,200.00 9,357.07 | 18,137.49 33,004.83 | 77,880.00 1,120,134.10 | 72,600.00 898,895.17 | 127,600.00 1,092,317.03 |
| 0053 Binacional de Educación Migrante | 281,298.00 | 0.00 1,640.00 | 1,700.00 1,640.00 | 97,278.00 4,140.00 | 112,600.00 30,640.00 | 23,640.00 2,680.00 | 5,340.00 0.00 |
| 0054 Programación | 309,478.00 | 400.00 27,100.00 | 25,635.00 17,100.00 | 28,787.00 26,600.00 | 41,160.00 16,600.00 | 27,765.00 28,800.00 | 69,531.00 0.00 |
| 0055 Evaluación Educativa | 4,577,445.24 | 686,811.20 -14,184.83 | 312,759.18 644,995.17 | 273,034.03 1,722,064.48 | 733,763.67 5,300.00 | 77,607.17 3,500.00 | 128,795.17 3,000.00 |
| 0057 Estudios Educativos | 49,641.00 | 0.00 6,800.00 | 9,600.00 100.00 | 8,541.00 1,600.00 | 10,300.00 1,700.00 | 6,500.00 1,000.00 | 3,500.00 0.00 |
| 0058 Subdirección de Acreditación, Incorporación, Revalidación y Evaluación | 280,000.00 | 152,718.00 9,500.00 | 24,500.00 10,958.00 | 11,227.00 3,542.00 | 38,977.00 1,574.00 | 13,954.00 0.00 | 13,050.00 0.00 |
| 0059 Indicadores Educativos | 51,815.00 | 3,431.50 5,031.50 | 4,300.00 5,231.50 | 3,331.50 5,131.50 | 4,731.50 5,631.50 | 5,531.50 5,131.50 | 4,331.50 0.00 |
| 0060 Control Escolar | 362,767.00 | 33,267.00 13,000.00 | 159,000.00 17,500.00 | 80,000.00 7,500.00 | 12,000.00 4,000.00 | 23,500.00 9,000.00 | 4,000.00 0.00 |
| 0061 Jurídico | 32,326,469.99 | 923,590.54 3,563,300.91 | 779,924.49 322,315.61 | 8,121,646.67 456,248.44 | 6,743,309.72 660,964.02 | 737,436.21 4,649,742.18 | 480,216.93 4,887,774.27 |
| 0062 Subdirección de Derechos Humanos Laborales y Procesos | 250,000.00 | 0.00 15,500.00 | 16,500.00 12,500.00 | 63,000.00 23,500.00 | 41,000.00 19,500.00 | 28,500.00 8,000.00 | 22,000.00 0.00 |

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| 0063 Derechos Humanos Normatividad y Procesos | 200,000.00 | 0.00 9,500.00 | 10,000.00 8,500.00 | 62,000.00 15,400.00 | 26,000.00 16,600.00 | 22,000.00 8,500.00 | 21,500.00 0.00 |
| 0064 Asuntos Laborales Contratos y Convenios | 200,000.00 | 0.00 10,000.00 | 13,000.00 6,000.00 | 50,000.00 19,000.00 | 30,000.00 15,500.00 | 28,500.00 9,000.00 | 19,000.00 0.00 |
| 0065 Adquisiciones | 101,360.00 | 14,310.00 8,340.00 | 8,740.00 8,540.00 | 5,310.00 8,540.00 | 8,540.00 8,540.00 | 6,010.00 8,340.00 | 8,540.00 7,610.00 |
| 0066 Rector | 87,156,018.47 | 17,906,190.45 5,836,144.48 | 5,359,490.29 2,145,820.05 | 5,305,362.07 3,616,440.24 | 5,113,304.23 3,982,283.85 | 4,302,949.67 8,938,650.79 | 4,352,587.93 20,296,794.42 |
| 0068 Desarrollo Organizacional | 89,445.00 | 0.00 6,528.00 | 26,163.00 2,500.00 | 5,590.00 9,066.00 | 11,113.00 4,500.00 | 13,000.00 1,313.00 | 7,172.00 2,500.00 |
| 0069 Comunicación Social | 103,052.00 | 500.00 2,500.00 | 4,220.00 5,350.00 | 81,587.00 500.00 | 5,700.00 695.00 | 500.00 500.00 | 500.00 500.00 |
| 0070 Comisaría Pública | 103,052.00 | 0.00 4,600.00 | 0.00 21,150.00 | 0.00 8,670.00 | 27,436.00 5,650.00 | 6,750.00 6,800.00 | 5,750.00 16,246.00 |
| 0071 Proyectos Estrategicos | 3,273,708.65 | 144,682.50 0.00 | 45,000.00 1,027,004.24 | 0.00 545,000.00 | 0.00 45,003.00 | 120,004.97 45,000.00 | 302,013.94 1,000,000.00 |
| 0089 Servicios Básicos | 89,515,428.00 | 7,479,930.00 8,116,730.00 | 7,586,530.00 7,374,730.00 | 6,388,930.00 7,054,930.00 | 6,675,180.00 7,441,730.00 | 7,883,599.00 7,750,179.50 | 7,350,900.00 8,412,059.50 |
| 0090 Servicios y Gastos de Vehículos | 4,842,856.00 | 450,000.00 450,000.00 | 550,000.00 391,018.00 | 520,000.00 350,000.00 | 395,000.00 320,000.00 | 491,838.00 250,000.00 | 450,000.00 225,000.00 |
| 0091 Programa Anual de Adquisiciones | 3,526,141.75 | 3,180.00 251,062.82 | 271,413.82 251,062.82 | 307,491.55 251,062.82 | 383,525.07 251,062.82 | 266,062.82 574,662.82 | 661,062.82 54,491.57 |
| 0092 Mantenimiento Preventivo | 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 |
| 0093 Servicios Tecnológicos | 1,500,000.00 | 125,000.00 125,000.00 | 125,000.00 125,000.00 | 125,000.00 125,000.00 | 125,000.00 125,000.00 | 125,000.00 125,000.00 | 125,000.00 125,000.00 |
| 0500 Mantenimiento a Planteles Educativos | 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 |
| 0601 Inclusión y Equidad | 44,299.00 | 0.00 0.00 | 0.00 0.00 | 900.00 0.00 | 16,000.00 0.00 | 7,000.00 0.00 | 20,399.00 0.00 |



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|--|-------------------------|--|--|--|--|--|--|
| | | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 0602 Apoyo a la Excelencia | 192,328.50 | 27,000.00 4,000.00 | 83,500.00 0.00 | 52,500.00 0.00 | 16,828.50 0.00 | 5,000.00 0.00 | 3,500.00 0.00 |
| 0603 Desarrollo Sustentable | 49,000.00 | 0.00 200.00 | 0.00 8,200.00 | 5,200.00 200.00 | 200.00 200.00 | 10,200.00 4,200.00 | 20,200.00 200.00 |
| 0604 Vinculación y Enlace | 80,074.00 | 11,000.00 9,200.00 | 16,200.00 5,158.00 | 17,700.00 1,036.00 | 15,380.00 500.00 | 1,700.00 0.00 | 2,200.00 0.00 |
| 0605 Revisiones | 65,000.00 | 100.00 1,050.00 | 0.00 15,550.00 | 1,600.00 5,100.00 | 15,000.00 500.00 | 5,600.00 500.00 | 20,000.00 0.00 |
| 0606 Control y Evaluación | 65,000.00 | 100.00 1,050.00 | 0.00 10,000.00 | 11,600.00 5,100.00 | 0.00 500.00 | 20,600.00 16,050.00 | 0.00 0.00 |
| 0607 Sistema de Desarrollo Profesional de Carrera | 1,000,000.00 | 0.00 0.00 | 0.00 0.00 | 500,000.00 0.00 | 0.00 0.00 | 0.00 0.00 | 500,000.00 0.00 |
| SUMA FUENTE DE FINANCIAMIENTO: 5 Recursos Federales Etiquetados | 7,616,438,029.00 | 897,147,448.00 690,905,891.00 | 594,457,887.00 513,480,980.00 | 716,418,614.00 528,349,557.00 | 473,562,478.00 566,140,750.00 | 645,207,608.00 567,294,003.00 | 549,523,765.00 873,949,048.00 |
| TOTAL: | 8,719,116,028.00 | 1,201,985,164.19 729,251,598.45 | 620,940,485.99 558,883,386.55 | 744,004,745.91 555,138,620.70 | 535,745,869.58 601,619,910.59 | 812,210,786.63 601,028,320.83 | 583,774,242.93 1,174,532,895.65 |