

**Presupuesto autorizado por Programa Presupuestario para el ejercicio fiscal 2022. (enero-septiembre)**  
**(Pesos)**

Programa Presupuestario		Capítulo de gasto	Original (1)	Modificado (2)	Programado (3)	Pagado (4)	Variación del Período (3-4)
E007	Servicios de Educación Media Superior	1000 Servicios Personales	1,205,108,662.00	1,205,108,662.00	895,155,284.27	895,155,284.27	0.00
		2000 Materiales y Suministros	6,758,517.00	5,819,333.00	274,889.39	274,889.39	0.00
		3000 Servicios Generales	209,797,975.00	195,590,893.23	107,620,678.22	107,620,678.22	0.00
		4000 Transferencias, Asignaciones, Subsidios y Otras	0.00	0.00	0.00	0.00	0.00
		5000 Bienes Muebles, Inmuebles e Intangibles	0.00	0.00	0.00	0.00	0.00
	<b>Recursos fiscales</b>		<b>1,421,665,154.00</b>	<b>1,406,518,888.23</b>	<b>1,003,050,851.88</b>	<b>1,003,050,851.88</b>	<b>0.00</b>
	<b>Ingresos Propios</b>		<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>37,312,722.00</b>	<b>10,400,168.00</b>	<b>26,912,554.00</b>
<b>Total</b>			<b>1,481,665,154.00</b>	<b>1,466,518,888.23</b>	<b>1,040,363,573.88</b>	<b>1,013,451,019.88</b>	<b>26,912,554.00</b>
M001	Actividades de Apoyo Administrativo	1000 Servicios Personales	79,188,091.00	79,188,091.00	56,819,091.67	56,819,091.67	0.00
		2000 Materiales y Suministros	350,000.00	0.00	0.00	0.00	0.00
		3000 Servicios Generales	25,159,716.00	21,605,967.77	14,438,554.23	14,438,554.23	0.00
	<b>Recursos fiscales</b>		<b>104,697,807.00</b>	<b>100,794,058.77</b>	<b>71,257,645.90</b>	<b>71,257,645.90</b>	<b>0.00</b>
	<b>Ingresos Propios</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>			<b>104,697,807.00</b>	<b>100,794,058.77</b>	<b>71,257,645.90</b>	<b>71,257,645.90</b>	<b>0.00</b>
O001	Actividades de Apoyo a la Función Pública y Buen Gobierno	1000 Servicios Personales	8,629,249.00	8,629,249.00	6,259,909.00	6,259,909.00	0.00
		2000 Materiales y Suministros	36,663.00	36,663.00	9,643.00	9,643.00	0.00
		3000 Servicios Generales	229,912.00	229,912.00	115,071.36	115,071.36	0.00
	<b>Recursos fiscales</b>		<b>8,895,824.00</b>	<b>8,895,824.00</b>	<b>6,384,623.36</b>	<b>6,384,623.36</b>	<b>0.00</b>
	<b>Ingresos Propios</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>			<b>8,895,824.00</b>	<b>8,895,824.00</b>	<b>6,384,623.36</b>	<b>6,384,623.36</b>	<b>0.00</b>
<b>Recursos fiscales</b>			<b>1,535,258,785.00</b>	<b>1,516,208,771.00</b>	<b>1,080,693,121.14</b>	<b>1,080,693,121.14</b>	<b>0.00</b>
<b>Ingresos Propios</b>			<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>37,312,722.00</b>	<b>10,400,168.00</b>	<b>26,912,554.00</b>
<b>Total</b>			<b>1,595,258,785.00</b>	<b>1,576,208,771.00</b>	<b>1,118,005,843.14</b>	<b>1,091,093,289.14</b>	<b>26,912,554.00</b>