

**PRESUPUESTO 2022**  
 ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA1/  
 AYN COMISIÓN NACIONAL PARA LA MEJORA CONTINUA DE LA EDUCACIÓN  
 (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN2/  | Enero-junio        |                    |           |                  |                    |       |                      |                      |     |
|--------------------------|----|----|-----|------|-----|---|--------------------|--------------------|-----------|------------------|--------------------|-------|----------------------|----------------------|-----|
|                          |    |    |     |      |     |   | GASTO CORRIENTE    |                    |           |                  | GASTO DE INVERSIÓN |       | TOTAL                |                      |     |
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES                                      | GASTO DE OPERACIÓN | OTROS DE CORRIENTE | SUMA      | INVERSIÓN FÍSICA | SUMA               | TOTAL | ESTRUCTURA CORRIENTE | PORCENTUAL INVERSIÓN |     |
|                          |    |    |     |      |     | TOTAL APROBADO  | 169,597,802        | 79,209,902         | 0         | 248,807,704      | 0                  | 0     | 248,807,704          | 100.0                | 0.0 |
|                          |    |    |     |      |     | TOTAL MODIFICADO  | 165,912,988        | 78,515,587         | 4,379,128 | 248,807,704      | 0                  | 0     | 248,807,704          | 100.0                | 0.0 |
|                          |    |    |     |      |     | TOTAL DEVENGADO   | 0                  | 1,348,313          | 0         | 1,348,313        | 0                  | 0     | 1,348,313            | 100.0                | 0.0 |
|                          |    |    |     |      |     | TOTAL EJERCIDO  | 162,667,544        | 50,647,094         | 775,869   | 214,090,506      | 0                  | 0     | 214,090,506          | 100.0                | 0.0 |
|                          |    |    |     |      |     | Porcentaje Ejer/Aprob                                     | 95.9               | 65.6               | 0.0       | 86.6             | 0.0                | 0.0   | 86.6                 |                      |     |
|                          |    |    |     |      |     | Porcentaje Ejer/Modif                                     | 98.0               | 66.2               | 17.7      | 86.6             | 0.0                | 0.0   | 86.6                 |                      |     |
| 1                        |    |    |     |      |     | Gobierno  |                    |                    |           |                  |                    |       |                      |                      |     |
| 1                        |    |    |     |      |     | Aprobado  | 9,236,287          | 282,240            | 0         | 9,518,527        | 0                  | 0     | 9,518,527            | 100.0                | 0.0 |
| 1                        |    |    |     |      |     | Modificado  | 7,103,724          | 325,776            | 0         | 7,429,500        | 0                  | 0     | 7,429,500            | 100.0                | 0.0 |
| 1                        |    |    |     |      |     | Devengado   | 0                  | 1,927              | 0         | 1,927            | 0                  | 0     | 1,927                | 100.0                | 0.0 |
| 1                        |    |    |     |      |     | Ejercicio   | 5,757,495          | 176,679            | 0         | 5,934,173        | 0                  | 0     | 5,934,173            | 100.0                | 0.0 |
| 1                        |    |    |     |      |     | Porcentaje Ejer/Aprob                                     | 62.3               | 63.3               | 0.0       | 62.4             | 0.0                | 0.0   | 62.4                 |                      |     |
| 1                        |    |    |     |      |     | Porcentaje Ejer/Modif                                     | 81.0               | 54.8               | 0.0       | 79.9             | 0.0                | 0.0   | 79.9                 |                      |     |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |                    |                    |           |                  |                    |       |                      |                      |     |
| 1                        | 3  |    |     |      |     | Aprobado  | 9,236,287          | 282,240            | 0         | 9,518,527        | 0                  | 0     | 9,518,527            | 100.0                | 0.0 |
| 1                        | 3  |    |     |      |     | Modificado  | 7,103,724          | 325,776            | 0         | 7,429,500        | 0                  | 0     | 7,429,500            | 100.0                | 0.0 |
| 1                        | 3  |    |     |      |     | Devengado   | 0                  | 1,927              | 0         | 1,927            | 0                  | 0     | 1,927                | 100.0                | 0.0 |
| 1                        | 3  |    |     |      |     | Ejercicio   | 5,757,495          | 176,679            | 0         | 5,934,173        | 0                  | 0     | 5,934,173            | 100.0                | 0.0 |
| 1                        | 3  |    |     |      |     | Porcentaje Ejer/Aprob                                     | 62.3               | 63.3               | 0.0       | 62.4             | 0.0                | 0.0   | 62.4                 |                      |     |
| 1                        | 3  |    |     |      |     | Porcentaje Ejer/Modif                                     | 81.0               | 54.8               | 0.0       | 79.9             | 0.0                | 0.0   | 79.9                 |                      |     |
| 1                        | 3  | 04 |     |      |     | Función Pública   |                    |                    |           |                  |                    |       |                      |                      |     |
| 1                        | 3  | 04 |     |      |     | Aprobado  | 9,236,287          | 282,240            | 0         | 9,518,527        | 0                  | 0     | 9,518,527            | 100.0                | 0.0 |
| 1                        | 3  | 04 |     |      |     | Modificado  | 7,103,724          | 325,776            | 0         | 7,429,500        | 0                  | 0     | 7,429,500            | 100.0                | 0.0 |
| 1                        | 3  | 04 |     |      |     | Devengado   | 0                  | 1,927              | 0         | 1,927            | 0                  | 0     | 1,927                | 100.0                | 0.0 |
| 1                        | 3  | 04 |     |      |     | Ejercicio   | 5,757,495          | 176,679            | 0         | 5,934,173        | 0                  | 0     | 5,934,173            | 100.0                | 0.0 |
| 1                        | 3  | 04 |     |      |     | Porcentaje Ejer/Aprob                                     | 62.3               | 63.3               | 0.0       | 62.4             | 0.0                | 0.0   | 62.4                 |                      |     |
| 1                        | 3  | 04 |     |      |     | Porcentaje Ejer/Modif                                     | 81.0               | 54.8               | 0.0       | 79.9             | 0.0                | 0.0   | 79.9                 |                      |     |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |                    |                    |           |                  |                    |       |                      |                      |     |
| 1                        | 3  | 04 | 001 |      |     | Aprobado  | 9,236,287          | 282,240            | 0         | 9,518,527        | 0                  | 0     | 9,518,527            | 100.0                | 0.0 |
| 1                        | 3  | 04 | 001 |      |     | Modificado  | 7,103,724          | 325,776            | 0         | 7,429,500        | 0                  | 0     | 7,429,500            | 100.0                | 0.0 |
| 1                        | 3  | 04 | 001 |      |     | Devengado   | 0                  | 1,927              | 0         | 1,927            | 0                  | 0     | 1,927                | 100.0                | 0.0 |
| 1                        | 3  | 04 | 001 |      |     | Ejercicio   | 5,757,495          | 176,679            | 0         | 5,934,173        | 0                  | 0     | 5,934,173            | 100.0                | 0.0 |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Ejer/Aprob                                     | 62.3               | 63.3               | 0.0       | 62.4             | 0.0                | 0.0   | 62.4                 |                      |     |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Ejer/Modif                                     | 81.0               | 54.8               | 0.0       | 79.9             | 0.0                | 0.0   | 79.9                 |                      |     |
| 1                        | 3  | 04 | 001 | O001 | AYN | Comisión Nacional para la Mejora Continua de la Educación |                    |                    |           |                  |                    |       |                      |                      |     |
| 1                        | 3  | 04 | 001 | O001 | AYN | Aprobado  | 9,236,287          | 282,240            | 0         | 9,518,527        | 0                  | 0     | 9,518,527            | 100.0                | 0.0 |
| 1                        | 3  | 04 | 001 | O001 | AYN | Modificado  | 7,103,724          | 325,776            | 0         | 7,429,500        | 0                  | 0     | 7,429,500            | 100.0                | 0.0 |
| 1                        | 3  | 04 | 001 | O001 | AYN | Devengado   | 0                  | 1,927              | 0         | 1,927            | 0                  | 0     | 1,927                | 100.0                | 0.0 |
| 1                        | 3  | 04 | 001 | O001 | AYN | Ejercicio   | 5,757,495          | 176,679            | 0         | 5,934,173        | 0                  | 0     | 5,934,173            | 100.0                | 0.0 |
| 1                        | 3  | 04 | 001 | O001 | AYN | Porcentaje Ejer/Aprob                                     | 62.3               | 63.3               | 0.0       | 62.4             | 0.0                | 0.0   | 62.4                 |                      |     |
| 1                        | 3  | 04 | 001 | O001 | AYN | Porcentaje Ejer/Modif                                     | 81.0               | 54.8               | 0.0       | 79.9             | 0.0                | 0.0   | 79.9                 |                      |     |
| 2                        |    |    |     |      |     | Desarrollo Social   |                    |                    |           |                  |                    |       |                      |                      |     |
| 2                        |    |    |     |      |     | Aprobado  | 160,361,515        | 78,927,662         | 0         | 239,289,177      | 0                  | 0     | 239,289,177          | 100.0                | 0.0 |
| 2                        |    |    |     |      |     | Modificado  | 158,809,264        | 78,189,812         | 4,379,128 | 241,378,204      | 0                  | 0     | 241,378,204          | 100.0                | 0.0 |
| 2                        |    |    |     |      |     | Devengado   | 0                  | 1,346,387          | 0         | 1,346,387        | 0                  | 0     | 1,346,387            | 100.0                | 0.0 |
| 2                        |    |    |     |      |     | Ejercicio   | 156,910,049        | 50,470,415         | 775,869   | 208,156,333      | 0                  | 0     | 208,156,333          | 100.0                | 0.0 |
| 2                        |    |    |     |      |     | Porcentaje Ejer/Aprob                                     | 97.8               | 65.7               | 0.0       | 87.6             | 0.0                | 0.0   | 87.6                 |                      |     |
| 2                        |    |    |     |      |     | Porcentaje Ejer/Modif                                     | 98.8               | 66.3               | 17.7      | 86.8             | 0.0                | 0.0   | 86.8                 |                      |     |
| 2                        | 5  |    |     |      |     | Educación   |                    |                    |           |                  |                    |       |                      |                      |     |
| 2                        | 5  |    |     |      |     | Aprobado  | 160,361,515        | 78,927,662         | 0         | 239,289,177      | 0                  | 0     | 239,289,177          | 100                  | 0.0 |
| 2                        | 5  |    |     |      |     | Modificado  | 158,809,264        | 78,189,812         | 4,379,128 | 241,378,204      | 0                  | 0     | 241,378,204          | 100                  | 0.0 |
| 2                        | 5  |    |     |      |     | Devengado   | 0                  | 1,346,387          | 0         | 1,346,387        | 0                  | 0     | 1,346,387            | 100                  | 0.0 |
| 2                        | 5  |    |     |      |     | Ejercicio   | 156,910,049        | 50,470,415         | 775,869   | 208,156,333      | 0                  | 0     | 208,156,333          | 100                  | 0.0 |
| 2                        | 5  |    |     |      |     | Porcentaje Ejer/Aprob                                     | 97.8               | 65.7               | 0.0       | 87.6             | 0.0                | 0.0   | 87.6                 |                      |     |
| 2                        | 5  |    |     |      |     | Porcentaje Ejer/Modif                                     | 98.8               | 66.3               | 17.7      | 86.8             | 0.0                | 0.0   | 86.8                 |                      |     |
| 2                        | 5  | 06 |     |      |     | Otros Servicios Educativos y Actividades Inherentes       |                    |                    |           |                  |                    |       |                      |                      |     |
| 2                        | 5  | 06 |     |      |     | Aprobado  | 160,361,515        | 78,927,662         | 0         | 239,289,177      | 0                  | 0     | 239,289,177          | 100                  | 0.0 |
| 2                        | 5  | 06 |     |      |     | Modificado  | 158,809,264        | 78,189,812         | 4,379,128 | 241,378,204      | 0                  | 0     | 241,378,204          | 100                  | 0.0 |
| 2                        | 5  | 06 |     |      |     | Devengado   | 0                  | 1,346,387          | 0         | 1,346,387        | 0                  | 0     | 1,346,387            | 100                  | 0.0 |
| 2                        | 5  | 06 |     |      |     | Ejercicio   | 156,910,049        | 50,470,415         | 775,869   | 208,156,333      | 0                  | 0     | 208,156,333          | 100                  | 0.0 |
| 2                        | 5  | 06 |     |      |     | Porcentaje Ejer/Aprob                                     | 97.8               | 65.7               | 0.0       | 87.6             | 0.0                | 0.0   | 87.6                 |                      |     |
| 2                        | 5  | 06 |     |      |     | Porcentaje Ejer/Modif                                     | 98.8               | 66.3               | 17.7      | 86.8             | 0.0                | 0.0   | 86.8                 |                      |     |
| 2                        | 5  | 06 | 002 |      |     | Servicios de apoyo administrativo                         |                    |                    |           |                  |                    |       |                      |                      |     |
| 2                        | 5  | 06 | 002 |      |     | Aprobado  | 35,099,305         | 58,913,619         | 0         | 94,012,924       | 0                  | 0     | 94,012,924           | 100                  | 0.0 |
| 2                        | 5  | 06 | 002 |      |     | Modificado  | 39,432,030         | 56,447,632         | 4,379,128 | 100,258,791      | 0                  | 0     | 100,258,791          | 100                  | 0.0 |
| 2                        | 5  | 06 | 002 |      |     | Devengado   | 0                  | 411,483            | 0         | 411,483          | 0                  | 0     | 411,483              | 100                  | 0.0 |
| 2                        | 5  | 06 | 002 |      |     | Ejercicio   | 39,125,195         | 42,051,056         | 775,869   | 81,952,120       | 0                  | 0     | 81,952,120           | 100                  | 0.0 |
| 2                        | 5  | 06 | 002 |      |     | Porcentaje Ejer/Aprob                                     | 111.5              | 72.1               | 0.0       | 87.6             | 0.0                | 0.0   | 87.6                 |                      |     |
| 2                        | 5  | 06 | 002 |      |     | Porcentaje Ejer/Modif                                     | 99.2               | 75.2               | 17.7      | 82.2             | 0.0                | 0.0   | 82.2                 |                      |     |
| 2                        | 5  | 06 | 002 | M001 |     | Actividades de apoyo administrativo                       |                    |                    |           |                  |                    |       |                      |                      |     |
| 2                        | 5  | 06 | 002 | M001 |     | Aprobado  | 35,099,305         | 58,913,619         | 0         | 94,012,924       | 0                  | 0     | 94,012,924           | 100.0                | 0.0 |
| 2                        | 5  | 06 | 002 | M001 |     | Modificado  | 39,432,030         | 56,447,632         | 4,379,128 | 100,258,791      | 0                  | 0     | 100,258,791          | 100.0                | 0.0 |
| 2                        | 5  | 06 | 002 | M001 |     | Devengado   | 0                  | 411,483            | 0         | 411,483          | 0                  | 0     | 411,483              | 100.0                | 0.0 |
| 2                        | 5  | 06 | 002 | M001 |     | Ejercicio   | 39,125,195         | 42,051,056         | 775,869   | 81,952,120       | 0                  | 0     | 81,952,120           | 100.0                | 0.0 |
| 2                        | 5  | 06 | 002 | M001 |     | Porcentaje Ejer/Aprob                                     | 111.5              | 72.1               | 0.0       | 87.6             | 0.0                | 0.0   | 87.6                 |                      |     |
| 2                        | 5  | 06 | 002 | M001 |     | Porcentaje Ejer/Modif                                     | 99.2               | 75.2               | 17.7      | 82.2             | 0.0                | 0.0   | 82.2                 |                      |     |

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 (PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN2/   | Enero-junio          |                    |                    |             |                    |      |             |                                 |           |  |  |  |
|--------------------------|----|----|-----|------|-----|--|----------------------|--------------------|--------------------|-------------|--------------------|------|-------------|---------------------------------|-----------|--|--|--|
| FI                       | FN | SF | AI  | PP   | UR  |  | GASTO CORRIENTE      |                    |                    |             | GASTO DE INVERSIÓN |      | TOTAL       |                                 |           |  |  |  |
|                          |    |    |     |      |     |  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUMA | TOTAL       | ESTRUCTURA PORCENTUAL CORRIENTE | INVERSIÓN |  |  |  |
| 2                        | 5  | 06 | 005 |      |     | Complemento a los servicios educativos   |                      |                    |                    |             |                    |      |             |                                 |           |  |  |  |
| 2                        | 5  | 06 | 005 |      |     | Aprobado   | 125,262,210          | 20,014,043         | 0                  | 145,276,253 | 0                  | 0    | 145,276,253 | 100.0                           | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 |      |     | Modificado   | 119,377,234          | 21,742,180         | 0                  | 141,119,414 | 0                  | 0    | 141,119,414 | 100.0                           | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 |      |     | Devengado  | 0                    | 934,903            | 0                  | 934,903     | 0                  | 0    | 934,903     | 100.0                           | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 |      |     | Ejercicio  | 117,784,854          | 8,419,359          | 0                  | 126,204,213 | 0                  | 0    | 126,204,213 | 100.0                           | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 |      |     | Porcentaje Ejer/Aprob  | 94.0                 | 46.7               | 0.0                | 87.5        | 0.0                | 0.0  | 87.5        |                                 |           |  |  |  |
| 2                        | 5  | 06 | 005 |      |     | Porcentaje Ejer/Modif  | 98.7                 | 43.0               | 0.0                | 90.1        | 0.0                | 0.0  | 90.1        |                                 |           |  |  |  |
| 2                        | 5  | 06 | 005 | P016 |     | Planeación, diseño, ejecución y evaluación del Sistema Nacional de Mejora Continua de la Educación |                      |                    |                    |             |                    |      |             |                                 |           |  |  |  |
| 2                        | 5  | 06 | 005 | P016 |     | Aprobado   | 125,262,210          | 20,014,043         | 0                  | 145,276,253 | 0                  | 0    | 145,276,253 | 100                             | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 | P016 |     | Modificado   | 119,377,234          | 21,742,180         | 0                  | 141,119,414 | 0                  | 0    | 141,119,414 | 100                             | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 | P016 |     | Devengado  | 0                    | 934,903            | 0                  | 934,903     | 0                  | 0    | 934,903     | 100                             | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 | P016 |     | Ejercicio  | 117,784,854          | 8,419,359          | 0                  | 126,204,213 | 0                  | 0    | 126,204,213 | 100                             | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 | P016 |     | Porcentaje Ejer/Aprob  | 94.0                 | 46.7               | 0.0                | 87.5        | 0.0                | 0.0  | 87.5        |                                 |           |  |  |  |
| 2                        | 5  | 06 | 005 | P016 |     | Porcentaje Ejer/Modif  | 98.7                 | 43.0               | 0.0                | 90.1        | 0.0                | 0.0  | 90.1        |                                 |           |  |  |  |
| 2                        | 5  | 06 | 005 | P016 | AYN | Comisión Nacional para la Mejora Continua de la Educación  |                      |                    |                    |             |                    |      |             |                                 |           |  |  |  |
| 2                        | 5  | 06 | 005 | P016 | AYN | Aprobado   | 125,262,210          | 20,014,043         | 0                  | 145,276,253 | 0                  | 0    | 145,276,253 | 100.0                           | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 | P016 | AYN | Modificado   | 119,377,234          | 21,742,180         | 0                  | 141,119,414 | 0                  | 0    | 141,119,414 | 100.0                           | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 | P016 | AYN | Devengado  | 0                    | 934,903            | 0                  | 934,903     | 0                  | 0    | 934,903     | 100.0                           | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 | P016 | AYN | Ejercicio  | 117,784,854          | 8,419,359          | 0                  | 126,204,213 | 0                  | 0    | 126,204,213 | 100.0                           | 0.0       |  |  |  |
| 2                        | 5  | 06 | 005 | P016 | AYN | Porcentaje Ejer/Aprob  | 94.0                 | 46.7               | 0.0                | 87.5        | 0.0                | 0.0  | 87.5        |                                 |           |  |  |  |
| 2                        | 5  | 06 | 005 | P016 | AYN | Porcentaje Ejer/Modif  | 98.7                 | 43.0               | 0.0                | 90.1        | 0.0                | 0.0  | 90.1        |                                 |           |  |  |  |