

PROGRAMA OPERATIVO ANUAL MODIFICADO Y AUTORIZADO POR FUENTE DE FINANCIAMIENTO
DEL 01 DE ENERO DE 2014 AL 31 DE MARZO DE 2014

NO.	PROYECTO	PRESUPUESTO DE EGRESOS																													
		ORIGINAL					AMPLIACIONES					REDUCCIONES					MODIFICADO					COMPROMETIDO					DEVENGADO				
		PROPIOS	ESTATALES	FEDERALES	OTROS	TOTAL	PROPIOS	ESTATALES	FEDERALES	OTROS	TOTAL	PROPIOS	ESTATALES	FEDERALES	OTROS	TOTAL	PROPIOS	ESTATALES	FEDERALES	OTROS	TOTAL	PROPIOS	ESTATALES	FEDERALES	OTROS	TOTAL	PROPIOS	ESTATALES	FEDERALES	OTROS	TOTAL
1	SEGUIMIENTO DE BECAS	\$0.00	\$10,000.00	\$10,000.00		\$20,000.00											\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$20,000.00	\$0.00	\$300.00	\$300.00		\$600.00	\$0.00	\$300.00	\$300.00		\$600.00
2	VINCULACIÓN	\$0.00	\$3,444.00	\$3,444.00		\$6,888.00											\$0.00	\$3,444.00	\$3,444.00	\$0.00	\$6,888.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
3	EXTENSIÓN BACHILLER	\$0.00	\$6,500.00	\$6,500.00		\$13,000.00											\$0.00	\$6,500.00	\$6,500.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
4	SEGUIMIENTO DE EGRESA	\$0.00	\$7,500.00	\$7,500.00		\$15,000.00											\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
5	PROYECTOS PRODUCTIV	\$0.00	\$42,500.00	\$42,500.00		\$85,000.00											\$0.00	\$42,500.00	\$42,500.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
6	TRABAJO DE APOYO A LA	\$0.00	\$5,472.00	\$5,472.00		\$10,944.00											\$0.00	\$5,472.00	\$5,472.00	\$0.00	\$10,944.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
7	ADECUACIÓN CURRICULA	\$0.00	\$213,660.00	\$213,660.00		\$427,320.00											\$0.00	\$213,660.00	\$213,660.00	\$0.00	\$427,320.00	\$0.00	\$24,196.39	\$24,196.39	\$48,392.77	\$0.00	\$24,196.39	\$24,196.39	\$48,392.77	\$0.00	\$24,196.39
8	MATERIALES DIDÁCTICOS	\$0.00	\$728,500.00	\$728,500.00		\$1,457,000.00											\$0.00	\$728,500.00	\$728,500.00	\$0.00	\$1,457,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
9	EVALUACIÓN DEL APREHI	\$1,300,000.00	\$503,700.00	\$503,700.00		\$2,307,400.00											\$1,300,000.00	\$503,700.00	\$503,700.00	\$0.00	\$2,307,400.00	\$0.00	\$550.00	\$550.00	\$1,100.00	\$0.00	\$550.00	\$550.00	\$1,100.00	\$0.00	\$550.00
10	ACOMPANIAMIENTO PSIC	\$0.00	\$101,286.00	\$101,286.00		\$202,572.00											\$0.00	\$101,286.00	\$101,286.00	\$0.00	\$202,572.00	\$0.00	\$2,075.50	\$2,075.50	\$4,151.00	\$0.00	\$2,075.50	\$2,075.50	\$4,151.00	\$0.00	\$2,075.50
11	INVESTIGACIÓN EDUCATI	\$0.00	\$4,578.00	\$4,578.00		\$9,156.00											\$0.00	\$4,578.00	\$4,578.00	\$0.00	\$9,156.00	\$0.00	\$134.50	\$134.50	\$269.00	\$0.00	\$134.50	\$134.50	\$269.00	\$0.00	\$134.50
12	FORMACIÓN CULTURAL Y	\$0.00	\$1,144,000.00	\$1,144,000.00		\$2,288,000.00											\$0.00	\$1,144,000.00	\$1,144,000.00	\$0.00	\$2,288,000.00	\$0.00	\$20,564.19	\$20,564.19	\$41,128.37	\$0.00	\$20,564.19	\$20,564.19	\$41,128.37	\$0.00	\$20,564.19
13	ORIENTACIÓN PSICOPED	\$0.00	\$22,500.00	\$22,500.00		\$45,000.00											\$0.00	\$22,500.00	\$22,500.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
14	EVALUACIÓN AL PROCESA	\$0.00	\$24,592.00	\$24,592.00		\$49,184.00											\$0.00	\$24,592.00	\$24,592.00	\$0.00	\$49,184.00	\$0.00	\$1,700.00	\$1,700.00	\$3,400.00	\$0.00	\$1,700.00	\$1,700.00	\$3,400.00	\$0.00	\$1,700.00
15	EVALUACIÓN DOCENTE	\$0.00	\$82,500.00	\$82,500.00		\$165,000.00											\$0.00	\$82,500.00	\$82,500.00	\$0.00	\$165,000.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
16	CAPACITACIÓN, ACTUALI	\$0.00	\$295,894.00	\$295,894.00		\$591,788.00											\$0.00	\$295,894.00	\$295,894.00	\$0.00	\$591,788.00	\$0.00	\$13,967.09	\$13,967.09	\$27,934.17	\$0.00	\$13,967.09	\$13,967.09	\$27,934.17	\$0.00	\$13,967.09
17	CAPACITACIÓN, ACTUALI	\$0.00	\$209,400.00	\$209,400.00		\$418,800.00											\$0.00	\$209,400.00	\$209,400.00	\$0.00	\$418,800.00	\$0.00	\$23,174.15	\$23,174.15	\$46,348.29	\$0.00	\$23,174.15	\$23,174.15	\$46,348.29	\$0.00	\$23,174.15
18	DESARROLLO Y ACTUALI	\$0.00	\$4,278,604.00	\$4,278,604.00		\$8,557,208.00											\$0.00	\$4,278,604.00	\$4,278,604.00	\$0.00	\$8,557,208.00	\$0.00	\$992,087.67	\$992,087.67	\$1,984,175.34	\$0.00	\$992,087.67	\$992,087.67	\$1,984,175.34	\$0.00	\$992,087.67
19	SUPERVISIÓN A CENTROS	\$0.00	\$174,312.00	\$174,312.00		\$348,624.00											\$0.00	\$174,312.00	\$174,312.00	\$0.00	\$348,624.00	\$0.00	\$39,953.75	\$39,953.75	\$79,907.50	\$0.00	\$39,953.75	\$39,953.75	\$79,907.50	\$0.00	\$39,953.75
20	CAPACITACIONES PARA E	\$0.00	\$275,098.00	\$275,098.00		\$550,196.00											\$0.00	\$275,098.00	\$275,098.00	\$0.00	\$550,196.00	\$0.00	\$34,450.00	\$34,450.00	\$68,900.00	\$0.00	\$34,450.00	\$34,450.00	\$68,900.00	\$0.00	\$34,450.00
21	TRAYECTORIA ACADÉMICA	\$0.00	\$15,000.00	\$15,000.00		\$30,000.00											\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$30,000.00	\$0.00	\$250.00	\$250.00	\$500.00	\$0.00	\$250.00	\$250.00	\$500.00	\$0.00	\$250.00
22	EDUCACIÓN VIRTUAL	\$0.00	\$294,250.00	\$294,250.00		\$588,500.00											\$0.00	\$294,250.00	\$294,250.00	\$0.00	\$588,500.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
23	DIFUSIÓN INSTITUCIONAL	\$0.00	\$576,025.00	\$576,025.00		\$1,152,050.00											\$0.00	\$576,025.00	\$576,025.00	\$0.00	\$1,152,050.00	\$0.00	\$150.00	\$150.00	\$300.00	\$0.00	\$150.00	\$150.00	\$300.00	\$0.00	\$150.00
24	INFRAESTRUCTURA EDUC	\$0.00	\$56,085.00	\$56,085.00		\$112,170.00											\$0.00	\$56,085.00	\$56,085.00	\$0.00	\$112,170.00	\$0.00	\$7,600.00	\$7,600.00	\$15,200.00	\$0.00	\$7,600.00	\$7,600.00	\$15,200.00	\$0.00	\$7,600.00
25	EQUIPAMIENTO	\$24,089,355.00	\$0.00	\$0.00		\$24,089,355.00											\$24,089,355.00	\$0.00	\$0.00	\$0.00	\$24,089,355.00	\$9,388,478.83	\$0.00	\$0.00	\$9,388,478.83	\$141,466.64	\$141,466.64	\$0.00	\$0.00	\$141,466.64	\$141,466.64
26	MANTENIMIENTO A LA INF	\$0.00	\$2,334,500.00	\$2,334,500.00		\$4,669,000.00											\$0.00	\$2,334,500.00	\$2,334,500.00	\$0.00	\$4,669,000.00	\$0.00	\$525,750.00	\$525,750.00	\$1,051,500.00	\$0.00	\$525,750.00	\$525,750.00	\$1,051,500.00	\$0.00	\$525,750.00
27	EVALUACIÓN INSTITUCION	\$0.00	\$20,500.00	\$20,500.00		\$41,000.00											\$0.00	\$20,500.00	\$20,500.00	\$0.00	\$41,000.00	\$0.00	\$700.00	\$700.00	\$1,400.00	\$0.00	\$700.00	\$700.00	\$1,400.00	\$0.00	\$700.00
28	ADMINISTRACIÓN CENTRA	\$1,800,000.00	\$11,993,895.00	\$11,993,895.00		\$25,787,790.00											\$1,800,000.00	\$11,993,895.00	\$11,993,895.00	\$0.00	\$25,787,790.00	\$1,800,000.00	\$2,353,294.01	\$2,353,294.01	\$4,706,588.02	\$797,755.19	\$1,178,919.36	\$1,178,919.36	\$2,353,294.01	\$797,755.19	\$1,178,919.36
29	ADMINISTRACIÓN REGION	\$0.00	\$5,908,894.00	\$5,908,894.00		\$11,817,788.00											\$0.00	\$5,908,894.00	\$5,908,894.00	\$0.00	\$11,817,788.00	\$0.00	\$2,718,627.11	\$2,718,627.11	\$5,437,254.22	\$0.00	\$2,718,627.11	\$2,718,627.11	\$5,437,254.22	\$0.00	\$2,718,627.11
30	SERVICIOS PERSONALES	\$0.00	\$303,233,507.00	\$303,233,507.00		\$606,467,014.00											\$0.00	\$303,233,507.00	\$303,233,507.00	\$0.00	\$606,467,014.00	\$0.00	\$78,556,904.02	\$78,556,904.02	\$157,113,808.04	\$0.00	\$78,556,904.02	\$78,556,904.02	\$157,113,808.04	\$0.00	\$78,556,904.02
TOTAL		\$27,189,355.00	\$333,566,696.00	\$333,566,696.00	\$0.00	\$694,322,747.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,189,355.00	\$333,566,696.00	\$333,566,696.00	\$0.00	\$694,322,747.00	\$11,189,478.83	\$85,316,668.39	\$85,316,668.39	\$0.00	\$181,821,915.59	\$939,221.83	\$58,760,605.10	\$57,881,141.72	\$0.00	\$117,680,668.65

TRIGESIMOSEPTIMA SESION EXTRAORDINARIA DE FECHA 11 DE OCTUBRE DE 2013 ACTA NUMERO SE/37 ACUERDO SE/37/05

Elaboró
Lic. Fortino Chávez Hernández
Jefe del Departamento de Programación y Presupuesto

Validó
Ing. Marco Antonio Ramírez Valtierra
Director de Planeación

Revisó
Ing. Marco Antonio Sánchez Altamirano
Director de Administración y Finanzas

Autorizó
Lic. Alberto Islas Lara
Director General