

PROGRAMA OPERATIVO ANUAL MODIFICADO Y AUTORIZADO POR FUENTE DE FINANCIAMIENTO
DEL 01 DE ENERO DE 2014 AL 30 DE SEPTIEMBRE DE 2014

NO.	PROYECTO	PRESUPUESTO DE EGRESOS																													
		ORIGINAL					AMPLIACIONES					REDUCCIONES					MODIFICADO					COMPROMETIDO					DEVENGADO				
		PROPIOS	FISCALES	FEDERALES	OTROS	TOTAL	PROPIOS	FISCALES	FEDERALES	OTROS	TOTAL	PROPIOS	FISCALES	FEDERALES	OTROS	TOTAL	PROPIOS	FISCALES	FEDERALES	OTROS	TOTAL	PROPIOS	FISCALES	FEDERALES	OTROS	TOTAL	PROPIOS	FISCALES	FEDERALES	OTROS	TOTAL
1	SEGUIMIENTO DE BECAS	\$0.00	\$12,300.00	\$12,300.00		\$24,600.00											\$0.00	\$12,300.00	\$12,300.00	\$0.00	\$24,600.00	\$0.00	\$7,262.65	\$7,262.65		\$14,525.30	\$0.00	\$7,262.65	\$7,262.65		\$14,525.30
2	VINCULACIÓN	\$0.00	\$2,694.00	\$2,694.00		\$5,388.00											\$0.00	\$2,694.00	\$2,694.00	\$0.00	\$5,388.00	\$0.00	\$1,376.60	\$1,376.60		\$2,753.20	\$0.00	\$1,080.80	\$1,080.80		\$2,161.60
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	\$2,885.51	\$2,885.51		\$5,771.02	\$0.00	\$2,885.51	\$2,885.51		\$5,771.01
4	SEGUIMIENTO DE EGRESOS	\$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	\$1,368.55	\$1,368.55		\$2,737.10	\$0.00	\$1,368.55	\$1,368.55		\$2,737.09
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	\$650.00	\$650.00		\$1,300.00	\$0.00	\$650.00	\$650.00		\$1,300.00
6	TRABAJO DE APOYO A LA	\$0.00	\$3,500.00	\$3,500.00		\$7,000.00											\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$7,000.00	\$0.00	\$2,272.51	\$2,272.51		\$4,545.01	\$0.00	\$2,272.51	\$2,272.51		\$4,545.01
7	ADECUACIÓN CURRÍCULA	\$0.00	\$188,486.39	\$188,486.39		\$376,972.78											\$0.00	\$188,486.39	\$188,486.39	\$0.00	\$376,972.78	\$0.00	\$164,130.61	\$164,130.61		\$328,261.17	\$0.00	\$164,130.61	\$164,130.61		\$328,261.17
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	\$651,984.57	\$651,984.57		\$1,303,969.11	\$0.00	\$68,484.54	\$68,484.57		\$136,969.11
9	EVALUACIÓN DEL APRENDIZAJE	\$1,300,000.00	\$500,600.00	\$500,600.00		\$2,301,200.00											\$1,300,000.00	\$500,600.00	\$500,600.00	\$0.00	\$2,301,200.00	\$1,327,906.01	\$245,351.45	\$245,351.45		\$1,818,608.91	\$1,327,906.01	\$245,351.45	\$245,351.45		\$1,818,608.91
10	ACOMPANIAMIENTO PSICOLÓGICO	\$0.00	\$102,286.50	\$102,286.50		\$204,573.00											\$0.00	\$102,286.50	\$102,286.50	\$0.00	\$204,573.00	\$0.00	\$47,903.31	\$47,903.31		\$95,806.62	\$0.00	\$47,903.31	\$47,903.31		\$95,806.61
11	INVESTIGACIÓN EDUCATIVA	\$0.00	\$4,300.00	\$4,300.00		\$8,600.00											\$0.00	\$4,300.00	\$4,300.00	\$0.00	\$8,600.00	\$0.00	\$92.00	\$92.00		\$184.00	\$0.00	\$92.00	\$92.00		\$184.00
12	FORMACIÓN CULTURAL Y	\$0.00	\$1,079,814.19	\$1,079,814.19		\$2,159,628.38											\$0.00	\$1,079,814.19	\$1,079,814.19	\$0.00	\$2,159,628.38	\$0.00	\$550,596.73	\$550,596.73		\$1,101,193.42	\$0.00	\$550,596.69	\$550,596.73		\$1,101,193.42
13	ORIENTACIÓN PSICOPEDAGÓGICA	\$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	\$3,968.78	\$3,968.78		\$7,937.56	\$0.00	\$3,968.78	\$3,968.78		\$7,937.56
14	EVALUACIÓN AL PROCESO DE ENSEÑANZA	\$0.00	\$23,750.00	\$23,750.00		\$47,500.00											\$0.00	\$23,750.00	\$23,750.00	\$0.00	\$47,500.00	\$0.00	\$7,025.08	\$7,025.08		\$14,050.16	\$0.00	\$7,025.08	\$7,025.08		\$14,050.16
15	EVALUACIÓN DOCENTE	\$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	\$16,300.00	\$16,300.00		\$32,600.00	\$0.00	\$16,300.00	\$16,300.00		\$32,600.00
16	CAPACITACIÓN ACTUALIZACIONES	\$0.00	\$742,217.09	\$742,217.09		\$1,484,434.18											\$0.00	\$742,217.09	\$742,217.09	\$0.00	\$1,484,434.18	\$0.00	\$116,634.32	\$116,634.32		\$233,268.64	\$0.00	\$116,634.32	\$116,634.32		\$233,268.64
17	CAPACITACIÓN ACTUALIZACIONES	\$0.00	\$320,074.15	\$320,074.15		\$640,148.30											\$0.00	\$320,074.15	\$320,074.15	\$0.00	\$640,148.30	\$0.00	\$158,530.62	\$158,530.62		\$317,061.24	\$0.00	\$158,530.62	\$158,530.62		\$317,061.23
18	DESARROLLO Y ACTUALIZACIÓN DE CURRÍCULO	\$0.00	\$3,969,587.87	\$3,969,587.87		\$7,939,175.74											\$0.00	\$3,969,587.87	\$3,969,587.87	\$0.00	\$7,939,175.74	\$0.00	\$2,961,823.55	\$2,961,823.55		\$5,923,647.10	\$0.00	\$1,079,253.61	\$1,079,253.63		\$2,158,507.24
19	SUPERVISIÓN A CENTROS DE ENSEÑANZA	\$0.00	\$169,853.25	\$169,853.25		\$339,706.50											\$0.00	\$169,853.25	\$169,853.25	\$0.00	\$339,706.50	\$0.00	\$105,133.75	\$105,133.75		\$210,267.50	\$0.00	\$105,133.75	\$105,133.75		\$210,267.50
20	CAPACITACIONES PARA EL PERSONAL	\$0.00	\$269,348.00	\$269,348.00		\$538,696.00											\$0.00	\$269,348.00	\$269,348.00	\$0.00	\$538,696.00	\$0.00	\$212,311.51	\$212,311.51		\$424,623.02	\$0.00	\$181,824.88	\$181,824.94		\$363,648.82
21	TRAYECTORIA ACADÉMICA	\$0.00	\$17,950.00	\$17,950.00		\$35,900.00											\$0.00	\$17,950.00	\$17,950.00	\$0.00	\$35,900.00	\$0.00	\$8,529.84	\$8,529.84		\$17,059.68	\$0.00	\$8,529.82	\$8,529.84		\$17,059.66
22	EDUCACIÓN VIRTUAL	\$0.00	\$189,500.00	\$189,500.00		\$379,000.00											\$0.00	\$189,500.00	\$189,500.00	\$0.00	\$379,000.00	\$0.00	\$7,500.00	\$7,500.00		\$15,000.00	\$0.00	\$7,500.00	\$7,500.00		\$15,000.00
23	DIFUSIÓN INSTITUCIONAL	\$0.00	\$642,375.00	\$642,375.00		\$1,284,750.00											\$0.00	\$642,375.00	\$642,375.00	\$0.00	\$1,284,750.00	\$0.00	\$416,400.00	\$416,400.00		\$832,800.00	\$0.00	\$390,050.78	\$390,050.78		\$780,101.56
24	INFRAESTRUCTURA EDUCATIVA	\$0.00	\$48,670.00	\$48,670.00		\$97,340.00											\$0.00	\$48,670.00	\$48,670.00	\$0.00	\$97,340.00	\$0.00	\$18,266.00	\$18,266.00		\$36,532.00	\$0.00	\$18,266.00	\$18,266.00		\$36,532.00
25	EQUIPAMIENTO	\$23,702,728.71	\$0.00	\$0.00		\$23,702,728.71											\$23,702,728.71	\$0.00	\$0.00	\$0.00	\$23,702,728.71	\$21,689,376.26	\$0.00	\$0.00	\$0.00	\$21,689,376.26	\$1,478,186.80	\$0.00	\$0.00	\$0.00	\$1,478,186.80
26	MANTENIMIENTO A LA INFRAESTRUCTURA	\$0.00	\$2,329,405.00	\$2,329,405.00		\$4,658,810.00											\$0.00	\$2,329,405.00	\$2,329,405.00	\$0.00	\$4,658,810.00	\$0.00	\$3,171,223.23	\$3,171,223.23		\$6,342,446.47	\$0.00	\$828,410.85	\$828,411.02		\$1,656,821.87
27	EVALUACIÓN INSTITUCIONAL	\$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	\$9,470.88	\$9,470.88		\$18,941.76	\$0.00	\$9,470.87	\$9,470.88		\$18,941.75
28	ADMINISTRACIÓN CENTRAL	\$2,850,000.00	\$10,740,013.97	\$10,740,013.97		\$24,330,027.94											\$2,850,000.00	\$10,740,013.97	\$10,740,013.97	\$0.00	\$24,330,027.94	\$2,822,093.98	\$5,518,741.57	\$5,518,741.57		\$13,859,577.13	\$1,616,084.19	\$4,070,280.96	\$4,070,281.38		\$9,756,646.53
29	ADMINISTRACIÓN REGIONAL	\$0.00	\$5,953,259.79	\$5,953,259.79		\$11,906,519.58											\$0.00	\$5,953,259.79	\$5,953,259.79	\$0.00	\$11,906,519.58	\$0.00	\$3,810,168.69	\$3,810,168.69		\$7,620,337.18	\$0.00	\$2,572,724.80	\$2,572,726.46		\$5,145,471.26
30	SERVICIOS PERSONALES	\$0.00	\$331,757,194.00	\$331,757,194.00		\$663,514,388.00											\$0.00	\$331,757,194.00	\$331,757,194.00	\$0.00	\$663,514,388.00	\$0.00	\$214,942,730.80	\$214,942,730.80		\$429,885,461.60	\$0.00	\$198,698,537.03	\$198,698,537.03		\$384,024,747.12
TOTAL		\$27,852,728.71	\$359,937,679.00	\$359,937,679.00	\$0.00	\$747,728,086.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,852,728.71	\$359,937,679.00	\$359,937,679.00	\$0.00	\$747,728,086.71	\$25,839,376.26	\$233,200,633.01	\$233,200,633.01	\$0.00	\$492,240,642.29	\$4,422,177.00	\$209,329,530.87	\$209,957,208.26	\$0.00	\$419,708,913.93

CUADREGESIMA SESION EXTRAORDINARIA DE FECHA 10 DE JULIO DE 2014 ACTA NUMERO SE/40 ACUERDO SE/4005

Elaboró
Lic. Fortino Chávez Hernández
Jefe del Departamento de Programación y PresupuestoValidó
Ing. Marco Antonio Ramírez Valtierra
Director de PlaneaciónRevisó
Ing. Marco Antonio Sánchez Altamirano
Director de Administración y FinanzasAutorizó
Lic. Alberto Islas Lara
Director General