

NO.	PROYECTO	FUENTE DE FINANCIAMIENTO	PRESUPUESTO DE EGRESOS							
			ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
1	SEGUIMIENTO DE BECAS	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	SEGUIMIENTO DE BECAS	ESTATAL	\$16,157.40	\$0.00	\$0.00	\$16,157.40	\$16,157.40	\$16,157.40	\$16,157.40	\$16,157.40
1	SEGUIMIENTO DE BECAS	FEDERAL	\$16,157.40	\$0.00	\$0.00	\$16,157.40	\$16,157.40	\$16,157.40	\$16,157.40	\$16,157.40
2	VINCULACIÓN	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	VINCULACIÓN	ESTATAL	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$4,050.00	\$4,050.00	\$4,050.00	\$4,050.00
2	VINCULACIÓN	FEDERAL	\$4,050.00	\$0.00	\$0.00	\$4,050.00	\$4,050.00	\$4,050.00	\$4,050.00	\$4,050.00
3	EXTENSIÓN BACHILLER	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	EXTENSIÓN BACHILLER	ESTATAL	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
3	EXTENSIÓN BACHILLER	FEDERAL	\$2,600.00	\$0.00	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
4	SEGUIMIENTO DE EGRESADOS	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	SEGUIMIENTO DE EGRESADOS	ESTATAL	\$7,421.53	\$0.00	\$0.00	\$7,421.53	\$7,421.53	\$7,421.53	\$7,421.53	\$7,421.53
4	SEGUIMIENTO DE EGRESADOS	FEDERAL	\$7,421.53	\$0.00	\$0.00	\$7,421.53	\$7,421.53	\$7,421.53	\$7,421.53	\$7,421.53
5	PROYECTOS PRODUCTIVOS	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	PROYECTOS PRODUCTIVOS	ESTATAL	\$37,983.00	\$0.00	\$0.00	\$37,983.00	\$37,983.00	\$37,983.00	\$37,983.00	\$37,983.00
5	PROYECTOS PRODUCTIVOS	FEDERAL	\$37,983.00	\$0.00	\$0.00	\$37,983.00	\$37,983.00	\$37,983.00	\$37,983.00	\$37,983.00
6	TRABAJO DE APOYO A LA COMUNIDAD	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	TRABAJO DE APOYO A LA COMUNIDAD	ESTATAL	\$5,274.35	\$0.00	\$0.00	\$5,274.35	\$5,274.35	\$5,274.35	\$5,274.35	\$5,274.35
6	TRABAJO DE APOYO A LA COMUNIDAD	FEDERAL	\$5,274.35	\$0.00	\$0.00	\$5,274.35	\$5,274.35	\$5,274.35	\$5,274.35	\$5,274.35
7	ADECUACIÓN CURRICULAR	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	ADECUACIÓN CURRICULAR	ESTATAL	\$257,443.22	\$0.00	\$0.00	\$257,443.22	\$257,443.22	\$257,443.22	\$257,443.22	\$257,443.22
7	ADECUACIÓN CURRICULAR	FEDERAL	\$257,443.22	\$0.00	\$0.00	\$257,443.22	\$257,443.22	\$257,443.22	\$257,443.22	\$257,443.22
8	MATERIALES DIDÁCTICOS	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	MATERIALES DIDÁCTICOS	ESTATAL	\$662,098.41	\$5,986.96	0	\$668,085.37	\$668,085.31	\$668,085.31	\$668,085.31	\$668,085.31
8	MATERIALES DIDÁCTICOS	FEDERAL	\$662,098.41	\$5,986.96	0	\$668,085.37	\$668,085.37	\$668,085.37	\$668,085.37	\$668,085.37
9	EVALUACIÓN DEL APRENDIZAJE	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	EVALUACIÓN DEL APRENDIZAJE	ESTATAL	\$442,407.00	\$0.00	\$0.00	\$442,407.00	\$442,407.00	\$442,407.00	\$442,407.00	\$442,407.00
9	EVALUACIÓN DEL APRENDIZAJE	FEDERAL	\$442,407.00	\$0.00	\$0.00	\$442,407.00	\$442,407.00	\$442,407.00	\$442,407.00	\$442,407.00
10	ACOMPANAMIENTO PSICOPEDAGÓGICO INTEG	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	ACOMPANAMIENTO PSICOPEDAGÓGICO INTEG	ESTATAL	\$99,055.15	\$0.00	\$0.00	\$99,055.15	\$99,055.14	\$99,055.14	\$99,055.14	\$99,055.14
10	ACOMPANAMIENTO PSICOPEDAGÓGICO INTEG	FEDERAL	\$99,055.15	\$0.00	\$0.00	\$99,055.15	\$99,055.15	\$99,055.15	\$99,055.15	\$99,055.15
11	INVESTIGACIÓN EDUCATIVA	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	INVESTIGACIÓN EDUCATIVA	ESTATAL	\$13,053.34	\$0.00	\$0.00	\$13,053.34	\$13,053.33	\$13,053.33	\$13,053.33	\$13,053.33
11	INVESTIGACIÓN EDUCATIVA	FEDERAL	\$13,053.34	\$0.00	\$0.00	\$13,053.34	\$13,053.34	\$13,053.34	\$13,053.34	\$13,053.34
12	FORMACIÓN CULTURAL Y DEPORTIVA	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	FORMACIÓN CULTURAL Y DEPORTIVA	ESTATAL	\$1,039,856.85	\$237,606.64	0	\$1,277,463.49	\$1,277,463.42	\$1,277,463.42	\$1,277,463.42	\$1,277,463.42
12	FORMACIÓN CULTURAL Y DEPORTIVA	FEDERAL	\$1,039,856.85	\$237,606.64	0	\$1,277,463.49	\$1,277,463.49	\$1,277,463.49	\$1,277,463.49	\$1,277,463.49
13	ORIENTACIÓN PSICOPEDAGÓGICA	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	ORIENTACIÓN PSICOPEDAGÓGICA	ESTATAL	\$13,430.82	\$0.00	\$0.00	\$13,430.82	\$13,430.81	\$13,430.81	\$13,430.81	\$13,430.81
13	ORIENTACIÓN PSICOPEDAGÓGICA	FEDERAL	\$13,430.82	\$0.00	\$0.00	\$13,430.82	\$13,430.82	\$13,430.82	\$13,430.82	\$13,430.82
14	EVALUACIÓN AL PROCESO EDUCATIVO	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	EVALUACIÓN AL PROCESO EDUCATIVO	ESTATAL	\$16,929.50	\$0.00	\$0.00	\$16,929.50	\$16,929.50	\$16,929.50	\$16,929.50	\$16,929.50
14	EVALUACIÓN AL PROCESO EDUCATIVO	FEDERAL	\$16,929.50	\$0.00	\$0.00	\$16,929.50	\$16,929.50	\$16,929.50	\$16,929.50	\$16,929.50
15	EVALUACIÓN DOCENTE	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	EVALUACIÓN DOCENTE	ESTATAL	\$144,730.00	0	\$15,000.00	\$129,730.00	\$129,730.00	\$129,730.00	\$129,730.00	\$129,730.00
15	EVALUACIÓN DOCENTE	FEDERAL	\$144,730.00	0	\$15,000.00	\$129,730.00	\$129,730.00	\$129,730.00	\$129,730.00	\$129,730.00
16	CAPACITACIÓN, ACTUALIZACIÓN Y PROFESION	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

16	CAPACITACIÓN, ACTUALIZACIÓN Y PROFESION	ESTATAL	\$2,040,437.74	0	\$361,684.87	\$1,678,752.87	\$1,678,752.87	\$1,678,752.87	\$1,678,752.87	\$1,678,752.87
16	CAPACITACIÓN, ACTUALIZACIÓN Y PROFESION	FEDERAL	\$2,040,437.74	0	\$361,684.87	\$1,678,752.87	\$1,678,752.87	\$1,678,752.87	\$1,678,752.87	\$1,678,752.87
17	CAPACITACIÓN, ACTUALIZACIÓN Y PROFESION	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	CAPACITACIÓN, ACTUALIZACIÓN Y PROFESION	ESTATAL	\$297,860.96	0	\$12,843.00	\$285,017.96	\$285,017.94	\$285,017.94	\$285,017.94	\$285,017.94
17	CAPACITACIÓN, ACTUALIZACIÓN Y PROFESION	FEDERAL	\$297,860.96	0	\$12,843.00	\$285,017.96	\$285,017.96	\$285,017.96	\$285,017.96	\$285,017.96
18	DESARROLLO Y ACTUALIZACIÓN DE SISTEMAS	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	DESARROLLO Y ACTUALIZACIÓN DE SISTEMAS	ESTATAL	\$5,814,808.48	0	\$385,569.18	\$5,429,239.30	\$5,429,239.28	\$5,429,239.28	\$5,429,239.28	\$5,429,239.28
18	DESARROLLO Y ACTUALIZACIÓN DE SISTEMAS	FEDERAL	\$5,814,808.48	0	\$385,569.18	\$5,429,239.30	\$5,429,239.30	\$5,429,239.30	\$5,429,239.30	\$5,429,239.30
19	SUPERVISIÓN A CENTROS EDUCATIVOS	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	SUPERVISIÓN A CENTROS EDUCATIVOS	ESTATAL	\$163,554.00	\$0.00	\$0.00	\$163,554.00	\$163,554.00	\$163,554.00	\$163,554.00	\$163,554.00
19	SUPERVISIÓN A CENTROS EDUCATIVOS	FEDERAL	\$163,554.00	\$0.00	\$0.00	\$163,554.00	\$163,554.00	\$163,554.00	\$163,554.00	\$163,554.00
20	CAPACITACIONES PARA EL TRABAJO	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20	CAPACITACIONES PARA EL TRABAJO	ESTATAL	\$239,274.15	\$20,238.13	0	\$259,512.28	\$259,512.24	\$259,512.24	\$259,512.24	\$259,512.24
20	CAPACITACIONES PARA EL TRABAJO	FEDERAL	\$239,274.15	\$20,238.13	0	\$259,512.28	\$259,512.28	\$259,512.28	\$259,512.28	\$259,512.28
21	TRAYECTORIA ACADÉMICA	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	TRAYECTORIA ACADÉMICA	ESTATAL	\$16,012.00	\$0.00	\$0.00	\$16,012.00	\$16,012.00	\$16,012.00	\$16,012.00	\$16,012.00
21	TRAYECTORIA ACADÉMICA	FEDERAL	\$16,012.00	\$0.00	\$0.00	\$16,012.00	\$16,012.00	\$16,012.00	\$16,012.00	\$16,012.00
22	EDUCACIÓN VIRTUAL	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	EDUCACIÓN VIRTUAL	ESTATAL	\$144,654.40	0	\$454.57	\$144,199.83	\$144,199.83	\$144,199.83	\$144,199.83	\$144,199.83
22	EDUCACIÓN VIRTUAL	FEDERAL	\$144,654.40	0	\$454.57	\$144,199.83	\$144,199.83	\$144,199.83	\$144,199.83	\$144,199.83
23	DIFUSIÓN INSTITUCIONAL	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	DIFUSIÓN INSTITUCIONAL	ESTATAL	\$472,737.10	0	\$43,988.25	\$428,748.85	\$428,748.85	\$428,748.85	\$428,748.85	\$428,748.85
23	DIFUSIÓN INSTITUCIONAL	FEDERAL	\$472,737.10	0	\$43,988.25	\$428,748.85	\$428,748.85	\$428,748.85	\$428,748.85	\$428,748.85
24	INFRAESTRUCTURA EDUCATIVA	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24	INFRAESTRUCTURA EDUCATIVA	ESTATAL	\$87,595.00	\$0.00	\$0.00	\$87,595.00	\$87,595.00	\$87,595.00	\$87,595.00	\$87,595.00
24	INFRAESTRUCTURA EDUCATIVA	FEDERAL	\$87,595.00	\$0.00	\$0.00	\$87,595.00	\$87,595.00	\$87,595.00	\$87,595.00	\$87,595.00
25	EQUIPAMIENTO	INGRESOS PROPIOS	\$13,555,687.16	\$2,536,813.49	0	\$16,092,500.65	\$16,092,500.65	\$16,092,500.65	\$16,092,500.65	\$16,092,500.65
25	EQUIPAMIENTO	ESTATAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	EQUIPAMIENTO	FEDERAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	MANTENIMIENTO A LA INFRAESTRUCTURA EDU	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	MANTENIMIENTO A LA INFRAESTRUCTURA EDU	ESTATAL	\$2,868,766.64	\$466,098.73	0	\$3,334,865.37	\$3,334,864.88	\$3,334,864.88	\$3,334,864.88	\$3,334,864.88
26	MANTENIMIENTO A LA INFRAESTRUCTURA EDU	FEDERAL	\$2,868,766.64	\$466,098.73	0	\$3,334,865.37	\$3,334,865.37	\$3,334,865.37	\$3,334,865.37	\$3,334,865.37
27	EVALUACIÓN INSTITUCIONAL	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	EVALUACIÓN INSTITUCIONAL	ESTATAL	\$45,157.80	\$0.00	\$0.00	\$45,157.80	\$45,157.79	\$45,157.79	\$45,157.79	\$45,157.79
27	EVALUACIÓN INSTITUCIONAL	FEDERAL	\$45,157.80	\$0.00	\$0.00	\$45,157.80	\$45,157.80	\$45,157.80	\$45,157.80	\$45,157.80
28	ADMINISTRACION CENTRAL	INGRESOS PROPIOS	\$1,736,969.96	\$52,000.00	0	\$1,788,969.96	\$1,788,969.96	\$1,788,969.96	\$1,788,969.96	\$1,788,969.96
28	ADMINISTRACION CENTRAL	ESTATAL	\$8,638,630.94	\$356,302.66	0	\$8,994,933.59	\$8,994,932.62	\$8,994,932.62	\$8,994,932.62	\$8,994,932.62
28	ADMINISTRACION CENTRAL	FEDERAL	\$8,638,630.94	\$356,302.66	0	\$8,994,933.59	\$8,994,933.59	\$8,994,933.59	\$8,994,933.59	\$8,994,933.59
29	ADMINISTRACION REGIONAL	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	ADMINISTRACION REGIONAL	ESTATAL	\$5,335,449.23	0	\$266,693.25	\$5,068,755.98	\$5,068,749.46	\$5,068,749.46	\$5,068,749.46	\$5,068,749.46
29	ADMINISTRACION REGIONAL	FEDERAL	\$5,335,449.23	0	\$266,693.25	\$5,068,755.98	\$5,068,755.98	\$5,068,755.98	\$5,068,755.98	\$5,068,755.98
30	SERVICIOS PERSONALES	INGRESOS PROPIOS	\$12,319,907.88	\$0.00	\$0.00	\$12,319,907.88	\$12,319,907.88	\$12,319,907.88	\$12,319,907.88	\$12,319,907.88
30	SERVICIOS PERSONALES	ESTATAL	\$348,695,029.00	\$12,774,965.00	0	\$361,469,994.00	\$361,469,995.98	\$361,469,995.98	\$361,469,995.98	\$361,469,995.98
30	SERVICIOS PERSONALES	FEDERAL	\$348,695,031.00	\$12,774,965.00	0	\$361,469,996.00	\$361,469,996.00	\$361,469,996.00	\$361,469,996.00	\$361,469,996.00
	TOTAL		\$782,857,483.00	\$30,311,209.73	\$2,172,466.24	\$810,996,226.49	\$810,996,220.24	\$810,996,220.24	\$810,996,220.24	\$810,996,220.24

CUADRAGESIMOPRIMERA SESIÓN EXTRAORDINARIA DE FECHA 10 DE OCTUBRE DE 2014 ACUERDO SE/41/05

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

Revisó
Ing. Marco Antonio Ramírez Valtierra
Director de Maneación

Autorizó
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Director General