

PROGRAMA OPERATIVO ANUAL MODIFICADO Y AUTORIZADO POR FUENTE DE FINANCIAMIENTO
DEL 01 DE ENERO DE 2016 AL 30 DE JUNIO DE 2016

F-01.1

NO.	PROYECTO	FUENTE DE FINANCIAMIENTO	PRESUPUESTO DE EGRESOS							
			ORIGINAL	AMPLIACIONES	REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO
1	BECAS	FEDERAL	\$31,750.00	\$0.00	\$0.00	\$31,750.00	\$5,449.00	\$5,449.00	\$5,449.00	\$5,449.00
1	BECAS	ESTATAL	\$31,750.00	\$0.00	\$0.00	\$31,750.00	\$5,449.00	\$5,449.00	\$5,449.00	\$5,449.00
1	BECAS	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	VINCULACIÓN	FEDERAL	\$5,700.00	\$0.00	\$0.00	\$5,700.00	\$750.00	\$750.00	\$750.00	\$750.00
2	VINCULACIÓN	ESTATAL	\$5,700.00	\$0.00	\$0.00	\$5,700.00	\$750.00	\$750.00	\$750.00	\$750.00
2	VINCULACIÓN	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	FORMACIÓN CULTURAL Y DEPORTIVA	FEDERAL	\$1,092,516.95	\$0.00	\$0.00	\$1,092,516.95	\$640,858.42	\$640,858.42	\$640,858.42	\$640,858.42
3	FORMACIÓN CULTURAL Y DEPORTIVA	ESTATAL	\$1,092,516.95	\$0.00	\$0.00	\$1,092,516.95	\$640,858.42	\$640,858.39	\$640,858.39	\$640,858.39
3	FORMACIÓN CULTURAL Y DEPORTIVA	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	ORIENTACIÓN Y TUTORIAS	FEDERAL	\$234,233.00	\$0.00	\$0.00	\$234,233.00	\$99,508.98	\$99,508.98	\$99,508.98	\$99,508.98
4	ORIENTACIÓN Y TUTORIAS	ESTATAL	\$234,233.00	\$0.00	\$0.00	\$234,233.00	\$99,508.98	\$99,508.98	\$99,508.98	\$99,508.98
4	ORIENTACIÓN Y TUTORIAS	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	CAPACITACIÓN PARA EL TRABAJO	FEDERAL	\$379,145.00	\$0.00	\$0.00	\$379,145.00	\$17,167.03	\$17,167.03	\$17,167.03	\$17,167.03
5	CAPACITACIÓN PARA EL TRABAJO	ESTATAL	\$379,145.00	\$0.00	\$0.00	\$379,145.00	\$17,167.03	\$17,167.01	\$17,167.01	\$17,167.01
5	CAPACITACIÓN PARA EL TRABAJO	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	ADECUACIÓN CURRICULAR	FEDERAL	\$1,018,652.10	\$0.00	\$0.00	\$1,018,652.10	\$228,969.83	\$228,970.23	\$228,970.23	\$228,970.23
6	ADECUACIÓN CURRICULAR	ESTATAL	\$1,018,652.10	\$0.00	\$0.00	\$1,018,652.10	\$228,969.83	\$228,970.20	\$228,970.20	\$228,970.20
6	ADECUACIÓN CURRICULAR	INGRESOS PROPIOS	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7	CAPACITACIÓN Y PROFESIONALIZACIÓN	FEDERAL	\$1,129,886.14	\$0.00	\$0.00	\$1,129,886.14	\$102,284.18	\$102,284.18	\$102,284.18	\$102,284.18
7	CAPACITACIÓN Y PROFESIONALIZACIÓN	ESTATAL	\$1,129,886.14	\$0.00	\$0.00	\$1,129,886.14	\$102,284.18	\$102,284.18	\$102,284.18	\$102,284.18
7	CAPACITACIÓN Y PROFESIONALIZACIÓN	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8	MATERIALES DIDÁCTICOS	FEDERAL	\$728,464.22	\$0.00	\$0.00	\$728,464.22	\$115,652.77	\$115,652.77	\$115,652.77	\$115,652.77
8	MATERIALES DIDÁCTICOS	ESTATAL	\$728,464.22	\$0.00	\$0.00	\$728,464.22	\$115,652.77	\$115,652.78	\$115,652.78	\$115,652.78
8	MATERIALES DIDÁCTICOS	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9	EDUCACIÓN VIRTUAL	FEDERAL	\$144,500.00	\$0.00	\$0.00	\$144,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
9	EDUCACIÓN VIRTUAL	ESTATAL	\$144,500.00	\$0.00	\$0.00	\$144,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
9	EDUCACIÓN VIRTUAL	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	DESARROLLO Y ACTUALIZACIÓN DE SISTEMAS	FEDERAL	\$6,507,768.52	\$0.00	\$0.00	\$6,507,768.52	\$335,617.00	\$335,617.00	\$335,617.00	\$335,617.00
10	DESARROLLO Y ACTUALIZACIÓN DE SISTEMAS	ESTATAL	\$6,507,768.52	\$0.00	\$0.00	\$6,507,768.52	\$335,617.00	\$335,617.00	\$335,617.00	\$335,617.00
10	DESARROLLO Y ACTUALIZACIÓN DE SISTEMAS	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	SUPERVISIÓN A CENTROS EDUCATIVOS	FEDERAL	\$172,931.75	\$0.00	\$0.00	\$172,931.75	\$72,566.75	\$72,566.75	\$72,566.75	\$72,566.75
11	SUPERVISIÓN A CENTROS EDUCATIVOS	ESTATAL	\$172,931.75	\$0.00	\$0.00	\$172,931.75	\$72,566.75	\$72,566.75	\$72,566.75	\$72,566.75
11	SUPERVISIÓN A CENTROS EDUCATIVOS	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	DIFUSIÓN INSTITUCIONAL	FEDERAL	\$561,925.00	\$0.00	\$0.00	\$561,925.00	\$581,461.46	\$581,461.46	\$581,461.46	\$581,461.46
12	DIFUSIÓN INSTITUCIONAL	ESTATAL	\$561,925.00	\$0.00	\$0.00	\$561,925.00	\$581,461.46	\$581,461.45	\$581,461.45	\$581,461.45
12	DIFUSIÓN INSTITUCIONAL	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13	INFRAESTRUCTURA EDUCATIVA	FEDERAL	\$101,650.00	\$0.00	\$0.00	\$101,650.00	\$51,510.00	\$51,510.00	\$51,510.00	\$51,510.00
13	INFRAESTRUCTURA EDUCATIVA	ESTATAL	\$101,650.00	\$0.00	\$0.00	\$101,650.00	\$51,510.00	\$51,510.00	\$51,510.00	\$51,510.00
13	INFRAESTRUCTURA EDUCATIVA	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	EQUIPAMIENTO	FEDERAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	EQUIPAMIENTO	ESTATAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	EQUIPAMIENTO	INGRESOS PROPIOS	\$13,332,990.00	\$11,956,020.00	\$9,602,050.00	\$15,686,960.00	\$8,094,705.33	\$8,094,705.33	\$8,094,705.33	\$8,094,705.33

15	MANTENIMIENTO A LA INFRAESTRUCTURA EDUCATIVA	FEDERAL	\$3,395,474.20	\$0.00	\$0.00	\$3,395,474.20	\$690,624.75	\$690,624.75	\$690,624.75	\$690,624.75
15	MANTENIMIENTO A LA INFRAESTRUCTURA EDUCATIVA	ESTATAL	\$3,395,474.20	\$0.00	\$0.00	\$3,395,474.20	\$690,624.75	\$690,624.59	\$690,624.59	\$690,624.59
15	MANTENIMIENTO A LA INFRAESTRUCTURA EDUCATIVA	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	EVALUACIÓN INSTITUCIONAL	FEDERAL	\$54,887.50	\$0.00	\$0.00	\$54,887.50	\$27,697.51	\$27,697.51	\$27,697.51	\$27,697.51
16	EVALUACIÓN INSTITUCIONAL	ESTATAL	\$54,887.50	\$0.00	\$0.00	\$54,887.50	\$27,697.51	\$27,697.52	\$27,697.52	\$27,697.52
16	EVALUACIÓN INSTITUCIONAL	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17	ADMINISTRACIÓN CENTRAL	FEDERAL	\$8,563,967.75	\$0.00	\$0.00	\$8,563,967.75	\$2,747,588.58	\$2,747,588.73	\$2,747,588.73	\$2,747,588.73
17	ADMINISTRACIÓN CENTRAL	ESTATAL	\$8,563,967.75	\$0.00	\$0.00	\$8,563,967.75	\$2,747,588.58	\$2,747,587.37	\$2,747,587.37	\$2,747,587.37
17	ADMINISTRACIÓN CENTRAL	INGRESOS PROPIOS	\$2,900,000.00	\$1,384,250.00	\$2,238,220.00	\$2,046,030.00	\$695,953.00	\$695,953.00	\$695,953.00	\$695,953.00
18	ADMINISTRACIÓN REGIONAL	FEDERAL	\$5,820,926.74	\$0.00	\$0.00	\$5,820,926.74	\$1,383,145.96	\$1,383,145.97	\$1,383,145.97	\$1,383,145.97
18	ADMINISTRACIÓN REGIONAL	ESTATAL	\$5,820,926.74	\$0.00	\$0.00	\$5,820,926.74	\$1,383,145.96	\$1,383,144.49	\$1,383,144.49	\$1,383,144.49
18	ADMINISTRACIÓN REGIONAL	INGRESOS PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
19	SERVICIOS PERSONALES	FEDERAL	\$354,888,567.53	\$0.00	\$0.00	\$354,888,567.53	\$166,267,189.97	\$166,267,189.97	\$166,267,189.97	\$166,267,189.97
19	SERVICIOS PERSONALES	ESTATAL	\$354,888,567.53	\$0.00	\$0.00	\$354,888,567.53	\$169,556,251.87	\$169,556,252.09	\$169,556,252.09	\$169,556,252.09
19	SERVICIOS PERSONALES	INGRESOS PROPIOS	\$10,500,000.00	\$10,200,000.00	\$10,200,000.00	\$10,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL			\$797,898,882.80	\$23,540,270.00	\$23,540,270.00	\$797,898,882.80	\$358,823,804.60	\$358,823,802.88	\$358,823,802.88	\$358,823,802.88

Nota: Presupuesto Aprobado en la Quincuagésima Sesión Extraordinaria de fecha 12 de abril de 2016 y Presupuesto Modificado en la Quincuagésima Primera Sesión Extraordinaria de fecha 3 de Mayo de 2016

Elaboró
Ing. Marco Antonio Ramírez Valtierra
Director de Planeación

Revisó
L.C. Lilia Telléz Rojo
Directora de Administración y Finanzas

Autorizó
Lic. Alberto Islas Lara
Director General