





Presentación y, en su caso, aprobación de la modificación del Programa Operativo Anual 2014.

### CUADRAGÉSIMA SEGUNDA SESIÓN EXTRAORDINAR 19 DE ENERO DE 2015



# UNIVERSIDAD POLITÉCNICA DE PACHUCA CALENDARIZACIÓN PROGRAMATICA MODIFICADA DE METAS 2014



| PROYECTO  | Unidad de Medida                                     | Tipo de Meta | Meta<br>Anual | Ene | ro Febre | Marzo | Abril | Mayo | Junio | Julio | Agosto | Sep. | Octubre | Nov. | Dic. | Meta  |
|---|--|--------------|---------------|-----|----------|-------|-------|------|-------|-------|--------|------|---------|------|------|-------|
|   |  |              | Alluai        |     |          |       |       |      |       |       |        |      |         |      |      | Anual |
| 01Becas   | Beca Otorgada  | Acumulada    | 720           | 25  | 9 0      | 0     | 0     | 154  | 0     | 0     | 0      | 43   | 264     | 0    | 0    | 720   |
| 02Materiales Didácticos                                     | Lote de Material ·<br>Suministrado                   | Acumulada    | 17            | C   | 0        | 2     | 2     | 4    | 1     | 0     | 5      | 0    | 1       | 1    | 1    | 1.7   |
| 03Evaluación del<br>Desempeño Escolar                       | Aspirante Evaluado                                   | Acumulada    | 2848          | C   | 0        | 0     | 0     | 0    | 1921  | 0     | 0      | 0    | 0       | o    | 927  | 2848  |
| 04Atención Compensatoria                                    | Alumno Beneficiado                                   | Constante    | 3350          | 30  | 0 0      | 0     | 0     | 3135 | 0     | 0     | 0      | 3914 | 0       | 0    | 0    | 3350  |
| 05Orientación   | Alumno Atendido                                      | Acumulado    | 12109         | C   | 1422     | 1670  | 880   | 990  | 880   | 0     | 0      | 1044 | 1985    | 2612 | 626  | 12109 |
| 06Actividades Culturales,<br>Deportivas y Recreativas       | Evento Realizado                                     | Acumulada    | 71            | 6   | 5        | 10    | 5     | 8    | 7     | 5     | 3      | 7    | 5       | 5    | 5    | 71    |
| 07Adecuación Curricular                                     | Ciclo de Formación<br>Adecuado                       | Acumulada    | 7             | 0   | 0        | 0     | 0     | 0    | 0     | 0     | 0      | o    | 0       | 0    | 7    | 7     |
| 08Capacitación y<br>Actualización del Personal<br>Docente   | Servicio de Capacitación<br>o Actualización Recibido | Acumulada    | 135           | 2   | 2        | 2     | 4     | 23   | 5     | 2     | 8      | 66   | 2       | 17   | 2    | 135   |
| 09Servicio Social   | Servicio Social Realizado                            | Acumulada    | 718           | 9:  | 137      | 94    | 45    | 45   | 45    | 35    | 71     | 35   | 38      | 38   | 40   | 718   |
| 10Investigación   | Invetigación Realizada                               | Acumulada    | 2             | 0   | 0        | 0     | 0     | 0    | 1     | 1     | 0      | 0    | 0       | 0    | 0    | 2     |
| 11Vinculación   | Convenio Firmado                                     | Acumulada    | 23            | 0   | 0        | 6     | 0     | 0    | 2     | 0     | 0      | 11   | 0       | 0    | 4    | 23    |
| 12Extensióл   | Servicio Brindado                                    | Acumulada    | 1798          | 16  | 172      | 182   | 138   | 130  | 138   | 142   | 151    | 166  | 157     | 128  | 128  | 1798  |
| 13Difusión Institucional                                    | Actividad Difundida                                  | Acumulada    | 115           | 9   | 6        | 9     | 8     | 13   | 11    | 7     | 12     | 12   | 6       | 11   | 11   | 115   |
| 14,-Infraestructura   | Segulmiento Realizado                                | Acumulada    | 12            | 1   | 1        | 1     | 1     | 1    | 1     | 1     | 1      | 1    | 1       | 1    | 1    | 12    |
| 15,-Equipamiento  | Lote Distribuldo                                     | Acumulada    | 0             | 0   | 0        | 0     | 0     | 0    | 0     | 0     | 0      | 0    | 0       | 0    | 0    | 0     |
| 16Mantenimiento Preventivo<br>v Correctivo                  | Sistema en Operación                                 | Acumulada    | 12            | 1   | 1        | 1     | 1     | 1    | 1     | 1     | 1      | 1    | 1       | 1    | 1    | 12    |
| 17,-Evaluación Institucional                                | Informe de Evaluación                                | Acumulada    | 8             | 0   | 1        | 0     | 0     | 1    | 1     | 1     | 0      | 0    | 3       | 0    | 1    | 8     |
| 18Administración Central                                    | Sistema en Operación                                 | Acumulada    | 12            | 1   | 1        | 1     | 1     | 1    | 1     | 1     | 1      | 1    | 1       | 1    | 1    | 12    |
| 19Capacitación y<br>Actualización de Servidores<br>Públicos | Servidor Publico<br>Capacitado o<br>Actualizado      | Acumulada    | 52            | 0   | 1        | 2     | 0     | 24   | 0     | 0     | 7      | 9    | 0       | 9    | 0    | 52    |
| 20Evaluación Educativa                                      | Sistema en Operación                                 | Acumulada    | 12            | 1   | 1        | 1     | 1     | 1    | 1     | 1     | 1      | 1    | 1       | 1    | 1    | 12    |
| 21Sistemas de Información                                   | Sistema Implantado                                   | Acumulada    | 12            | 1   | 1        | 1 1   | 1     | 1    | 1     | 1     | 1      | 1    | 1       | 1    | 1    | 12    |
| 22Investigación Educativa                                   | Invetigación Realizada                               | Constante    | 1             | 0   | 0        | 0     | 0     | 0    | 0     | 0     | 0      | 0    | 0       | 0    | 1    | 1     |

<sup>\*</sup> Proy 7 Y 22 solo tienen meta al final del año.



# UNIVERSIDAD POLITÉCNICA DE PACHUCA COMPARATIVO PROGRAMATICO METAS 2014 ORIGINAL AUTORIZADO-MODIFICADO



| PROYECTO  | Unidad de Medida                                     | Tipo de Meta | Meta Anual<br>autorizada | ampliación | reducción | Meta Anual |
|---|--|--------------|--------------------------|------------|-----------|------------|
| 01Becas   | Beca Otorgađa  | Acumulada    | 462                      | 258        | 0         | 720        |
| 02Materiales Didácticos                                     | Lote de Material<br>Suministrado                     | Acumulada    | 17                       | 0          | 0         | 17         |
| 03Evaluación del<br>Desempeño Escolar                       | Aspirante Evaluado                                   | Acumulada    | 2640                     | 208        | 0         | 2848       |
| 04Atención Compensatoria                                    | Alumno Beneficiado                                   | Constante    | 3033                     | 317        | 0         | 3350       |
| 05Orientación   | Alumno Atendido                                      | Acumulado    | 5750                     | 6359       | 0         | 12109      |
| 06Actividades Culturales,<br>Deportivas y Recreativas       | Evento Realizado                                     | Acumulada    | 62                       | 9          | 0         | 71         |
| 07Adecuación Curricular                                     | Ciclo de Formación<br>Adecuado                       | Acumulada    | 7                        | 0          | 0         | 7          |
| 08Capacitación y<br>Actualización del Personal<br>Docente   | Servicio de Capacitación<br>o Actualización Recibido | Acumulada    | 122                      | 13         | 0         | 135        |
| 09Servicio Social   | Servicio Social Realizado                            | Acumulada    | 470                      | 248        | 0         | 718        |
| 10Investigación   | Invetigación Realizada                               | Acumulada    | 2                        | 0          | 0         | 2          |
| 11Vinculación   | Convenio Firmado                                     | Acumulada    | 15                       | 8          | 0         | 23         |
| 12Extensión   | Servicio Brindado                                    | Acumulada    | 2573                     |            | 775       | 1798       |
| 13Difusión Institucional                                    | Actividad Difundida                                  | Acumulada    | 100                      | 15         | 0         | 115        |
| 14Infraestructura   | Seguimiento Realizado                                | Acumulada    | 12                       | 0          | 0         | 12         |
| 15Equipamiento  | Lote Distribuido                                     | Acumulada    | 3                        | 0          | 3         | 0          |
| 16Mantenimiento Preventivo<br>y Correctivo                  | Sistema en Operación                                 | Acumulada    | 12                       | 0          | 0         | 12         |
| 17Evaluación Institucional                                  | Informe de Evaluación                                | Acumulada    | 8                        | 0          | 0         | 8          |
| 18Administración Central                                    | Sistema en Operación                                 | Acumulada    | 12                       | 0          | 0         | 12         |
| 19Capacitación y<br>Actualización de Servidores<br>Públicos | Servidor Publico<br>Capacitado o<br>Actualizado      | Acumulada    | 151                      | 0          | 99        | 52         |
| 20Evaluación Educativa                                      | Sistema en Operación                                 | Acumulada    | 12                       | 0          | 0         | 12         |
| 21Sistemas de Información                                   | Sistema Implantado                                   | Acumulada    | 12                       | 0          | 0         | 12         |
| 22Investigación Educativa                                   | Invetigación Realizada                               | Constante    | 1                        | 0          | 0         | 1          |

<sup>\*</sup> Proy 7 Y 22 solo tienen meta al final del año.



PROGRAMA OPERATIVO ANUAL 2014 COMPARATIVO AUTORIZADO - MODIFICADO



|    | Para Securio Applicación de la visa de la companya  | and structures to   | नावध्यक्ष  | CACION SERVE SERVE | en energyevest(g) |
|----|--|---------------------|------------|--------------------|-------------------|
|    | Burger and State of the Control of t | Ethiopia (ijosztora | Algridate  | a decretorio       | MODIFICADO 2014   |
| 1  | BECAS  | 750,000.00          | 84,306.26  |                    | 834,306.26        |
| 2  | MATERIALES DIDACTICOS  | 1,935,000.00        | 34,044.04  |                    | 1,969,044.04      |
| 3  | EVALUACION DEL DESEMPEÑO ESCOLAR   | 552,000.00          |            | 158,422.15         | 393,577.85        |
| 4  | ATENCION COMPENSATORIA   | 10,500.00           |            | 6,032.24           | 4,467.76          |
| 5  | ORIENTACION  | 8,000.00            |            | 2,725.33           | 5,274.67          |
| 6  | ACTIVIDADES CULTURALES, DEPORTIVAS Y RECREATIVAS   | 567,500.00          |            | 31,900.54          | 535,599.46        |
| 7  | ADECUACION CURRICULAR  | 50,000.00           |            | 26,841.50          | 23,158.50         |
| 8  | CAPACITACION Y ACTUALIZACION DEL PERSONAL DOCENTE  | 455,000.00          |            | 24,628.09          | 430,371.91        |
| 9  | SERVICIO SOCIAL  | 34,500.00           |            | 2,867.14           | 31,632.86         |
| 10 | INVESTIGACION  | 642,000.00          |            | 296,807.95         | 345,192.05        |
| 11 | VINCULACION  | 85,000.00           |            | 1,710.87           | 83,289.13         |
| 12 | EXTENSION  | 390,000.00          |            | 24,880.96          | 365,119.04        |
| 13 | DIFUSION INSTITUCIONAL   | 550,000.00          | 8,222.36   |                    | 558,222.36        |
| 14 | INFRAESTRUCTURA  | 250,000.00          | 122,982.46 |                    | 372,982.46        |
| 15 | EQUIPAMIENTO   | -                   | •          | -                  | -                 |
| 16 | MANTENIMIENTO CORRECTIVO Y PREVENTIVO  | 3,900,000.00        |            | 969,771.87         | 2,930,228.13      |
| 17 | EVALUACION INSTITUCIONAL   | 530,000.00          |            | 68,887.01          | 461,112.99        |
| 18 | ADMINISTRACION CENTRAL   | 118,025,500.00      |            | 5,552,380.76       | 112,473,119.24    |
| 19 | PUBLICOS   | 250,000.00          | 3,740.44   |                    | 253,740.44        |
| 20 | EVALUACION EDUCATIVA   | 30,000.00           |            | 158.97             | 29,841.03         |
| 21 | SISTEMAS DE INFORMACION  | 600,000.00          |            | 11,130.71          | 588,869.29        |
| 22 | INVESTIGACION EDUCATIVA  | 35,000.00           |            | 17,234.82          | 17,765.18         |
|    | TOTAL  |                     |            |                    |                   |

129,650,000.00

L.C. ELIMAR OCAMPO ALBA DIRECTORA DE PLANEACION ING. JOBOE A. FERNANDEZ SALAS

253,295.56

M.A.E. SERGICA. ARTEAGA CARREÑO RECTOR

7,196,380.91







| ()(0) | SO NOMBRE DELPROYEGTO:             | LINIDAD DE MEDIDA   |    | RERVICIOS<br>PETRONALES |     | ATERIALES V<br>SUMINISTROS |    | SERVICIOS<br>GENERALES |             | RANS, ASIG<br>SUESIDIOS |              | NES MUEBLES,<br>HMJEBLES E<br>YTANGIBLES |          | TOTAL          |
|-------|------------------------------------|---------------------|----|-------------------------|-----|----------------------------|----|------------------------|-------------|-------------------------|--------------|--|----------|----------------|
|       | 2200                               | Beca Otorgada       | \$ |                         | S   | 13,547,86                  | \$ | 6.000.00               | \$          | 814,758.40              | 5            |  | \$       | 834,308.26     |
| 1     | BECAS                              | Lote de Material    | *  | -                       | 9   | 13,341,00                  | Ψ. | 0,000.00               | -           | 014,100.40              | <del>Ľ</del> |  | Ψ_       | 004,000.20     |
| 2     | MATERIALES DIDACTICOS              | Suministrado        | \$ |                         | s   | 1,732,903,18               | \$ | 236,140.86             | s           | -                       | <b> </b> \$  | _  | \$       | 1,969,044.04   |
| 3     | EVALUACION DEL DESEMPEÑO ESCOLAR   | Aspirante Evaluado  | \$ |                         | \$  | 75,003.03                  | \$ | 318,574.82             |             |                         | Š            | -  | Š        | 393,577.85     |
| 4     | ATENCION COMPENSATORIA             | Alumno Beneficiado  | \$ |                         | \$  | 2,667.76                   | Š  | 1,800.00               | Š           | -                       | S            | -  | Š        | 4,467.76       |
| 5     | ORIENTACION                        | Alumno Atendido     | š  | -                       | Š   | 5,274.67                   | ŝ  | - 1,000.00             | s           | -                       | Ś            |  | Š        | 5,274.67       |
|       | ACTIVIDADES CULTURALES, DEPORTIVAS | Aldiffilo Aleifaldo | ٣  |                         | Ť   |                            | Ť  |                        | <del></del> |                         | <u> </u>     |  |          |                |
| 6     | Y RECREATIVAS                      | Evento Realizado    | \$ |                         | \$  | 184,900,22                 | \$ | 350,699.24             | \$          | -                       | \$           | -  | \$       | 535,599,46     |
| _     |                                    | Ciclo de Formación  |    |                         |     |                            |    |                        |             |                         |              | 1  |          |                |
| 7     | ADECUACION CURRICULAR              | Adecuado            | \$ | -                       | \$  | -                          | \$ | 23,158.50              | \$          | -                       | \$           | -  | \$       | 23,158.50      |
|       |                                    | Servicio de         |    |                         |     |                            |    |                        |             |                         |              |  |          |                |
| 8     | 1                                  | Capacitación o      |    |                         |     |                            |    |                        |             |                         |              |  |          |                |
| °     | CAPACITACION Y ACTUALIZACION DEL   | Actualización       |    |                         |     |                            |    |                        | ١.          |                         |              |  | _        |                |
|       | PERSONAL DOCENTE                   | Recibido            | \$ |                         | \$  | 9,824,12                   | \$ | 420,547.79             | \$          | -                       | \$           |  | \$       | 430,371.91     |
| 9     |                                    | Servicio Social     |    |                         |     |                            | Į  |                        | ١.          |                         |              |  | _        |                |
| _ •   | SERVICIO SOCIAL                    | Realizado           | \$ |                         | \$  | 25,197.32                  | \$ | 6,435.54               | \$_         |                         | \$           | -  | \$       | 31,632.86      |
| 10    |                                    | Invetigación        |    |                         |     |                            |    |                        | _           |                         |              |  | _        | A 15 100 05    |
| 10    | INVESTIGACION                      | Realizada           | \$ | -                       | \$  | 248,071.66                 | \$ | 97,120.39              | \$          | -                       | \$           |  | \$       | 345,192.05     |
| 11    | VINCULACION                        | Convenio Firmado    | \$ |                         | \$  | 29,857.18                  | \$ | 53,431.95              |             | <u> </u>                | \$           |  | \$       | 83,289.13      |
| 12    | EXTENSION                          | Servicio Brindado   | \$ | -                       | \$  | 357,664.87                 | \$ | 7,454.17               |             |                         | \$           | -  | \$       | 365,119.04     |
| 13    | DIFUSION INSTITUCIONAL             | Actividad Difundida | \$ | -                       | \$  | 152,027.70                 | \$ | 406,194.66             | \$          |                         | \$           | -  | \$       | 558,222.36     |
| 14    |                                    | Seguimiento         |    | •                       |     |                            |    |                        | ١.          |                         |              |  | _        | 070 000 40     |
|       | INFRAESTRUCTURA                    | Realizado           | \$ | <u> </u>                | ¢\$ | 29,053.23                  | \$ | 343,929,23             | \$          | <del></del>             | \$           |  | \$       | 372,982.46     |
| 15    | EQUIPAMIENTO                       | Lote Distribuldo    | \$ |                         | \$  | -                          | \$ | -                      | \$          |                         | \$           |  | \$       |                |
| 16    | MANTENIMIENTO CORRECTIVO Y         | Sistema en          |    |                         |     |                            |    |                        |             |                         | ١.           |  |          | 0.000.000.40   |
| 16    | PREVENTIVO                         | Operación           | \$ | -                       | \$  | 898,657.59                 | \$ | 2,031,570.54           | \$          |                         | \$           |  | \$       | 2,930,228.13   |
| 17    |                                    | Informe de          |    |                         |     |                            |    |                        |             |                         |              |  |          | 404 440 00     |
|       | EVALUACION INSTITUCIONAL           | Evaluación          | \$ | -                       | \$  | 58,071.80                  | \$ | 403,041.19             | \$_         | -                       | \$           |  | \$       | 461,112.99     |
| 18    |                                    | Sistema en          |    |                         | ١.  |                            |    |                        | _           |                         | ١.           |  |          | 440 470 440 04 |
|       | ADMINISTRACION CENTRAL             | Operación           | \$ | 99,975,313.17           | \$  | 894,620.91                 | \$ | 11,603,185.16          | \$          | -                       | \$           | <u>-</u>                                 | <b>D</b> | 112,473,119.24 |
| [     |                                    | Servidor Publico    |    |                         |     |                            |    |                        |             |                         |              |  |          |                |
| 19    | CAPACITACION Y ACTUALIZACION DE    | Capacitado o        |    |                         |     |                            |    |                        | _           |                         | ۱.           |  |          | 050 740 44     |
| İ     | SERVIDORES PUBLICOS                | Actualizado         | \$ |                         | \$  | -                          | \$ | 253,740.44             | \$_         | -                       | \$           | <del>-</del>                             | \$       | 253,740.44     |
| 20    |                                    | Sistema en          |    |                         |     |                            |    |                        | _           |                         | ١.           |  |          | 00 044 00      |
| 20    | EVALUACION EDUCATIVA               | Operación           | \$ |                         | \$  | 29,541.03                  | \$ | 300.00                 | \$          | <u> </u>                | \$           |  | \$       | 29,841.03      |
| 21    | SISTEMAS DE INFORMACION            | Sistema Implantado  | \$ |                         | \$  | 301,059.49                 | \$ | -                      | \$          | -                       | \$           | 287,809.80                               | \$       | 588,869.29     |
| 22    |                                    | Invetigación        |    |                         |     |                            | _  | 0.400.00               | _           |                         | ۱,           | ļ  | •        | 17 705 10      |
|       | INVESTIGACION EDUCATIVA            | Realizada           | \$ | -                       | \$  | 14,301.98                  | \$ | 3,463,20               | \$          |                         | \$           |  | \$       | 17,765.18      |
|       | TOTAL                              |                     |    | 99,975,313.17           | ļ   | 5,062,245.60               |    | 16,566,787.68          |             | 814,758.40              |              | 287,809.80                               |          | 122,706,914.65 |

L.C. ELIMÁR OČAMPO ALBA DIRECTORA DE PLANEACION ING. JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO M.A.E. SERGIO A. ARTEAGA CARREÑO RECTOR

0048





# PRESUPUESTO DE EGRESOS MODIFICADO POR PROYECTO Y POR FUENTE DE FINANCIAMIENTO EJERCICIO 2014

|    | NOMBRE DEL PROVENTO                                    | LUNIDAD DE MEDIDA                                    | 8  | ÚBSIDIO FEDERÁL.<br>(PESOS) | SL | JBSIDIO ESTATAL<br>(PESOS) |      | INGRESOS<br>PROPIOS<br>(PESOS) |      | TOTAL:         |
|----|--|--|----|-----------------------------|----|----------------------------|------|--------------------------------|------|----------------|
| 1  | BECAS  | Beca Otorgada  | \$ | 8,800.63                    | \$ | 8,800.63                   | \$   | 816,705.00                     | \$   | 834,306.26     |
| 2  | MATERIALES DIDACTICOS                                  | Lote de Material Suministrado                        | \$ | 874,385.19                  | \$ | 874,385.19                 | \$   | 220,273.66                     | \$   | 1,969,044.04   |
| 3  | EVALUACION DEL DESEMPEÑO ESCOLAR                       | Aspirante Evaluado                                   | \$ | 37,501.52                   | \$ | 37,501.52                  | \$   | 318,574.82                     | \$   | 393,577.85     |
| 4  | ATENCION COMPENSATORIA                                 | Alumno Beneficiado                                   | \$ | 2,233.88                    | \$ | 2,233.88                   | \$   | -                              | \$   | 4,467.76       |
| 5  | ORIENTACION :  | Alumno Atendido                                      | \$ | 2,637.34                    | \$ | 2,637.34                   | \$   | _                              | \$   | 5,274.67       |
| 6  | Y RECREATIVAS  | Evento Realizado                                     | \$ | <del></del>                 | \$ |                            | \$   | 283,632.47                     | \$   | 535,599.46     |
| 7  | ADECUACION CURRICULAR                                  | Ciclo de Formación Adecuado                          | \$ | 11,579.25                   | \$ | 11,579.25                  | \$   | -                              | \$   | 23,158.50      |
| 8  | CAPACITACION Y ACTUALIZACION DEL<br>PERSONAL DOCENTE   | Servicio de Capacitación o<br>Actualización Recibido | \$ | 151,756.86                  | \$ | 151,756.86                 | \$   | 126,858.19                     | \$   | 430,371.91     |
| 9  | SERVICIO SOCIAL  | Servicio Social Realizado                            | \$ | 15,158.54                   | \$ | 15,158.54                  | \$   | 1,315.78                       | \$   | 31,632.86      |
| 10 | INVESTIGACION  | Invetigación Realizada                               | \$ | 126,144.83                  | \$ | 126,144.83                 | \$   | 92,902.39                      | \$   | 345,192.05     |
| 11 | VINCULACION  | Convenio Firmado                                     | \$ | 22,796.82                   | \$ | 22,796.82                  | \$   | 37,695.50                      | \$   | 83,289.13      |
| 12 | EXTENSION  | Servicio Brindado                                    | \$ | 27,842.44                   | \$ | 27,842.44                  | \$   | 309,434.17                     | 63   | 365,119.04     |
| 13 | DIFUSION INSTITUCIONAL                                 | Actividad Difundida                                  | \$ | 254,107.82                  | \$ | 254,107.82                 | \$   | 50,006.73                      | \$   | 558,222.36     |
| 14 | INFRAESTRUCTURA  | Seguimiento Realizado                                | \$ | 64,335.42                   | \$ | 64,335.42                  | \$\$ | 244,311.63                     | \$   | 372,982.46     |
| 15 | EQUIPAMIENTO   | Lote Distribuido                                     | \$ | -                           | \$ | -                          | 69   | -                              | \$   | -              |
| 16 | PREVENTIVO   | Sistema en Operación                                 | \$ | 664,525.92                  | \$ | i                          | \$   | 1,601,176.30                   | \$   | 2,930,228.13   |
| 17 | EVALUACION INSTITUCIONAL                               | Informe de Evaluación                                | \$ | 45,891.39                   | \$ | 45,891.39                  | \$   | 369,330.21                     | \$   | 461,112.99     |
| 18 | ADMINISTRACION CENTRAL                                 | Sistema en Operación                                 | \$ | 46,818,346.62               | \$ | 46,818,346.62              | \$   | 18,836,426.00                  | \$ 1 | 112,473,119.23 |
| 19 | CAPACITACION Y ACTUALIZACION DE<br>SERVIDORES PUBLICOS | Servidor Publico Capacitado o<br>Actualizado         | \$ | 126,870.22                  | \$ | 126,870.22                 | \$   | •                              | \$   | 253,740.44     |
| 20 | EVALUACION EDUCATIVA                                   | Sistema en Operación                                 | \$ | 14,920.52                   | \$ | 14,920.52                  | \$   | _                              | \$   | 29,841.03      |
| 21 | SISTEMAS DE INFORMACION                                | Sistema Implantado                                   | \$ | 150,529.75                  | \$ | 150,529.75                 | \$   | 287,809.80                     | \$   | 588,869.30     |
| 22 | INVESTIGACION EDUCATIVA                                | Invetigación Realizada                               | \$ | 8,882.59                    | \$ | 8,882.59                   | \$   | _                              | \$   | 17,765.18      |
| 1  | TOTAL  |  |    | 49,555,231.00               |    | 49,555,231.00              | Ž    | 23,596,452.65                  | 1    | 122,706,914.65 |

L.C. ELIMAR OCAMPO ALBA DIRECTORA DE PLANEACION ING. JORGE A FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO

M.A.E. SERGIO A. ARTEAGA CARREÑO RECTOR

-- 0047

#### PRESUPUESTO ANUAL DE EGRESOS - MODIFICADO- PROGRAMA OPERATIVO ANUAL 2014

PROYECTO: GLOBAL

| 200        | NOMBRE  | ENE                              | FEB                   | MZO                    | ABR                                     | MYO                             |                                  |                                 | OS MODIFICAD                            |                | Marie Control Miles          |                           |               |                  | The second second |               |                                  |            |
|------------|---|----------------------------------|-----------------------|------------------------|---|---------------------------------|----------------------------------|---------------------------------|---|----------------|------------------------------|---------------------------|---------------|------------------|-------------------|---------------|----------------------------------|------------|
| 100        | (1/200702)  | \$ 6,534,752.00                  | 7,510,520,52          |                        |   |                                 | JUN                              | JUL                             | AGS                                     | SEP            | ОСТ                          | NOV                       | DIC           | TOTAL            | FEDERAL           | ESTATAL       | ING.PROPIO                       | TOTAL      |
|            | Sueldos   | 5,548,652.82                     | 5,559,429.52          | 5,530,251.38           | \$ 6,717,522.66 \$<br>5,600,291.74      | 6,708,719.01 \$<br>5,628,851.02 | <b>6,779,310.81</b> 5,708,557.34 | \$ 9,554,767.26 \$ 5,656,398.42 | 6,498,512.65 \$<br>5,582.376.55         | 6,852,245.50 S | 6,947,817.49<br>5,670,461.72 |                           | 20,774,372.90 | \$ 99,975,313.16 | \$ 46,072,512.03  |               | \$ 7,830,289.10 \$               | 99,975,    |
| 121001     | Honorarios asimilados.  | 96,911.55                        | 91,340.03             | 91,050.10              | 91,050.10                               | 78,727.00                       | 89,287.69                        | 102,992.72                      | 102,992.71                              | 102.992.67     | -1                           | 5,756,550.23              | 8,845,582.90  | 70,732,454.33    | 35,366,227.16     | 35,366,227.17 | -                                | 70,732     |
| 132001     | Prima de vacaciones y dominical.  |                                  | - 1,0.3.55            | 3.249.75               | 41,301.92                               | 26,164.80                       | 11,561.18                        | 2,824,224.12                    | 8,438.07                                | 7,130.50       | 102,992.70                   | 102,992.70                | 96,014.47     | 1,149,344.44     | 574,672.22        | 574,672.22    | -                                | 1,149      |
| 132002     | Gratificacion Anual   |                                  | -                     | 12,942.54              | 48,639.52                               | 49,643.25                       | 41,064.22                        | 51,274.68                       | 178,802.46                              | 101,518.92     | 18,402.32<br>106,583.37      | 2,512,798.20<br>79.268.46 | 5,377.53      | 5,458,648.39     | 713,117.92        | 713,117.91    | 4,032,412.56                     | 5,458,     |
| 141001     | Aportaciones al ISSSTE  | 422,702.24                       | 424,204,20            | 429,604.92             | 445,069.72                              | 439,885.00                      | 441,552.40                       | 437,291.52                      | 90,974.44                               | 476,438.90     | 501,772.50                   | 79,268.46<br>512.807.96   | 10,723,892.20 | 11,393,629.62    | 3,797,876.54      | 3,797,876.54  | 3,797,876.54                     | 11,393,    |
| 141004     | Aportaciones al Seguro de Cesantia en edad avanzada y Vejez   | 145,561.78                       | 146,078.98            | 147,938.80             | 153,264.24                              | 151,478.84                      | 152,053.00                       | 150,585.74                      | 147,092.16                              | 162,450.16     | 168,204.96                   |                           | 528,192.18    | 5,150,495.98     | 2,575,247.99      | 2,575,247.99  |                                  | 5,150,     |
|            |   |                                  |                       |                        |   |                                 | 102,000.00                       | 100,000.74                      | 147,032.10                              | 102,430.10     | 100,204.90                   | 171,569.06                | 176,716.12    | 1,872,993.84     | 936,496.92        | 936,496.92    | -                                | 0.0000000  |
|            | Aportaciones al FOVISSSTE   | 229,231.15                       | 230,045.66            | 232,974.47             | 241,361.02                              | 238,549.36                      | 239,453.56                       | 237,142.90                      | 193,046.94                              | 252,283.82     | 271,918.26                   | 277,356.62                | 285,677.32    | 2,929,041.08     | 1,464,520.54      | 1,464,520.54  |                                  | 1,872      |
|            | Apartaciones al SAR   | 91,692.46                        | 92,018.26             | 93,189.80              | 96,544.40                               | 95,419.74                       | 95,781.42                        | 94,857.16                       | 194,789.32                              | 104,379.84     | 107,481.66                   | 109,631.24                | 112,920.18    | 1.288 705 48     | 644,352.74        | 644,352.74    |                                  | 2,929      |
|            | MATERIALES Y SUMINISTROS  Material de Oficina   | \$ <b>186,848.81</b><br>9,280.12 | \$ 274,801.61         |                        | \$ 708,209.20 \$                        | 334,926.99                      | 175,622.65                       |                                 | 282,925.20 \$                           | 227,387.86     | 440,591.80                   | \$ 536,738.98 \$          | 181,616.17    |                  | \$ 2,314,640.11   |               | \$ 432,965.39 \$                 |            |
|            | Gastos de Oficina   | 6,999.56                         | 27,172.96<br>9,999.94 | 47,892.08              | 53,862.74                               | 103,787.14                      | 2,806.43                         | 36,134.22                       | 44,254.16                               | 6,016.36       | 16,424.28                    | 96,300.93                 | 9,064.24      | 452,995.66       | 226,497.83        | 226,497.83    | -                                | 452        |
|            | Materiales y Utiles de Impresión  | 6,999.56                         | 9,999.94              | 6,304.34               | 8,029.65                                | 9,995.10                        | 5,788.38                         | 19,206.40                       | 12,441.28                               | 4,808.40       | 7,014.72                     | 31,828.60                 | 8,780.02      | 131,196.39       | - 1               | - 1           | 131,196.39                       | 131        |
|            | Material para bienes informaticos   | 10,760.00                        |                       |                        | 2,697.00                                | (*)                             | -                                | 2,697.00                        | -                                       | -              |                              | -                         | 5             | 5,394.00         | 2,697.00          | 2,697.00      | -                                | 5          |
|            | Suscripciones a publicaciones y periodicos  | 2,492.00                         | 59,327.60<br>1,975.00 | 9,340.00<br>186,780.25 | 75,734.37<br>46,435.49                  | 4,075.02                        | 4,149.00                         | 265,848.53                      | 14,013.00                               | 3,925.90       | 16,465.85                    | 190,527.78                | 9,186.00      | 663,353.05       | 331,676.53        | 331,676.53    | -                                | 663        |
|            |   |                                  |                       |                        |   | 4,062.00                        | 2,070.00                         | 12,655.12                       | 2,326.00                                | 2,002.00       | 2,165.00                     | 2,085.00                  | 2,094.00      | 267,141.86       | 133,570.93        | 133,570.93    | -                                | patients ( |
|            | Material de limpieza  | 19,979.17                        | 20,872.37             | 29,973.02              | 28,662.13                               | 19,881.34                       | 18,507.89                        | 25,372.73                       | 25,597.32                               | 25,598.14      | 26,935.45                    | 24,151.81                 | 20,574.89     | 286,106.26       | 143,053.13        | 143,053.13    | -                                | 267        |
| -500       | Material Didactico  | -                                | -                     | 79,236.40              | 165,157.10                              | 16,336.80                       | 40,681.62                        | 242,139.22                      | 86,982.05                               | 89,219.39      | 79,346.98                    | 36,799.80                 | 4,642.00      | 840,541.36       | 420,270.68        | 420,270.68    | -                                | 286        |
|            | Alimentación de animales  | 23,582.00                        | 23,582.00             | 23,072.00              | 23,582.00                               | 23,407.00                       | 23,891.00                        | 23,845.00                       | 23,887.00                               | 23,845.00      | 23,609.00                    | 23,609.00                 | 23,609.00     | 283,520.00       |                   |               | 283,520.00                       | 840        |
|            | Utensilios para el servicio de alimentación   | -                                | 12                    |                        | -                                       |                                 |                                  | -                               | -                                       | -              | -                            | -                         | -             | 263,320.00       |                   |               | -                                | 283        |
| 231001     | Productos agricolas   | -                                | -                     | •                      | 429.00                                  | -                               |                                  | 17,820.00                       | -                                       | -              | -                            | -                         | -             |                  |                   |               | 18,249.00                        |            |
| 235001     | Productos Químicos, farmaceúticos y de laboratoria  | -                                | -                     | -                      | -                                       | 12                              |                                  | - 5                             |   | -              |                              | -                         |               | 18,249.00        |                   |               | 10,243.00                        | 18         |
| 241001     | Productos minerales no metálicos  | -                                | -                     | 33,790.80              |   | -                               | -                                | -                               |   |                |                              |                           |               |                  | 10.005.10         |               |                                  |            |
| 242001     | Cemento y productos de concreto   | -                                | -                     | -                      | 1,090.40                                | -                               |                                  | 1,380.40                        | -                                       |                |                              | 1.796.84                  |               | 33,790.80        | 16,895.40         | 16,895.40     | -                                | 33         |
| 243001     | Cal, yeso y productos de yeso   |                                  | -                     |                        | 574.20                                  |                                 | -                                | 1,044.00                        |   |                |                              | 1,790.04                  | -             | 4,267.64         | 2,133.82          | 2,133.82      | •                                |            |
| 244001     | Madera y productos de madera  | -                                | 4,619.99              |                        |   | 4,960.16                        | -                                | 2,876.80                        |   |                | 5,919.94                     |                           | -             | 1,618.20         |                   | 809.10        |                                  | 1          |
| 245001     | Vidrio y productos de vidrio  | -                                | -                     |                        | -                                       |                                 |                                  | 2,010.00                        |   |                | 2,422.08                     | -                         | -             | 18,376.89        | 9,188.45          | 9,188.45      | -                                | 11         |
| 246001     | Material electrico  | - 1                              | 24,317.37             | 6,371.56               | -                                       | 740.02                          |                                  | 131,045.06                      |   |                | 55,552.93                    | 16,961.77                 | 4 704 00      | 2,422.08         | 1,211.04          | 1,211.04      | -                                | 2          |
| 246002     | Material Electronico  | -                                |                       | -                      | 844.48                                  | -                               |                                  | 53,601.84                       |   |                | 62,420.12                    | 18,778.34                 | 1,784.88      | 236,773.59       | 118,386.80        | 118,386.80    | (4)                              | 236        |
| 247001     | Artículos metálicos para la construcción  | -                                | 9,994.87              | 11,150.96              | 3,000.00                                | 21,914.55                       |                                  | 37,715.66                       |   |                | 10,379.97                    | 10,273.85                 |               | 135,644.78       | 67,822.39         | 67,822.39     | -                                | 135        |
| 248001     | Materiales complementarios  | 62,181.32                        | 2,419.98              | 3 559 98               |   | 8030089888                      |                                  |                                 |   |                |                              | 10,273.05                 | 9,984.84      | 114,414.70       | 57,207.35         | 57,207.35     | -                                | 114        |
|            | Otros materiales y artículos de construcción y reparación   | 02,101.32                        | 2,419.90              | -,                     | 499.98                                  | 1,546.25                        | -                                | 355.05                          | 750.01                                  | -              | 6,333.60                     | -                         | -             | 77,646.17        | 38,823.09         | 38,823.09     |                                  | 77.        |
| 7.00200    | 1 (1) Committee of the | -                                |                       | 14,819.20              | 1,960.28                                | 13,177.40                       |                                  | 15,819.24                       | -                                       | 15,177.80      | -                            | 14,293.90                 | 25,549.63     |                  | 50,398.73         | 50,398.73     | -                                |            |
|            | Sustancias quimicas   | -                                | 14,184.43             | -                      | 51,858.30                               | -                               | 988.19                           | 13,554.18                       | 9,729.19                                | -              | = 1                          | -                         | 3,859.09      | 100,797.45       | 47,086.69         | 47,086.69     |                                  | 100        |
|            | Plaguicidas, abonos y fertilizantes   | -                                |                       | -                      | -                                       |                                 | -                                | 430.00                          | -                                       | -              | 1,936.04                     | -                         | -             | 94,173.38        | 1,183.02          | 1,183.02      |                                  | 94         |
| 253001     | Medicinas y productos farmacéuticos   | -                                |                       | 2,839.00               | 10,721.00                               |                                 |                                  | 8,602.93                        | 4,650.00                                | -              | 7,910.50                     | -                         | -             | 2,366.04         | 17,361.72         | 17,361.72     |                                  | 2          |
| 254001     | Materiales y suministros medicos  | -                                | -                     | 9.819.00               | 3,540,47                                |                                 |                                  | 8,335.74                        | 260.00                                  |                | 22 540 67                    | 050.00                    |               | 34,723.43        |                   |               |                                  | 34         |
|            | Materiales y suministros de laboratorio   | -                                | 1,494.00              |                        | 43,021.84                               | 14.994.25                       | 9.457.54                         | 49.480.78                       | 10,484.49                               | -              | 23,549.67<br>1,911.68        | 659.99                    | -             | 46,164.87        | 23,082.44         | 23,082.44     | - 1                              | 46         |
| 256001     |   | 571.00                           |                       |                        | 10,021.01                               | C.V.S.S.S.S.S.                  | 37,123,00                        | 685,630,600,00                  | (82.25)(00.05)(0.05)                    |                | 1,911.68                     | -                         | *             | 130,844.58       | 65,422.29         | 65,422.29     | -                                | 130        |
| 256001     | Fibras sintéticas, hules, plásticos y derivados   | 571.06                           | 1,464.71              | 1,360.61               | -                                       | 1,486.48                        | 2,470.57                         | 2,992.85                        | 970.00                                  | 1,050.00       | 9,950.40                     | 2,077.63                  | 4,579.03      |                  | 14,486.67         | 14,486.67     |                                  | 130        |
| 259001     | Otros productos químicos  | -                                | -                     |                        | 7,114.98                                | 1.51                            |                                  | 7,472.51                        | -                                       | -              | _                            |                           |               | 28,973.34        | 7,293.75          | 7,293.75      |                                  | 28,        |
| 261001     | Combustibles y lubricantes vehiculos y equipos terrestres   | 38,840.68                        | 39,141.70             | 47,845.48              | 38,347.42                               | 52,478.46                       | 47,431.28                        | 44,212.31                       | 45,765.70                               | 53.875.75      | 43,998.20                    | 52,161.00                 | 35 236 55     | 14,587.49        |                   |               |                                  | 14.        |
| 271001     | Vestuarios y uniformes  | 8,394.92                         | 8,995.80              | 55.622.40              |   | -                               | 0.010,000,000,000                | 0.3237.00033760                 | 0.0000000000000000000000000000000000000 |                | 10,000.20                    | 32,101.00                 |               | 539,334.53       | 269,667.27        | 269,667.27    |                                  | 539,       |
| 98/38/2006 | Prendas de protección   | 0,334.32                         | 0,993.00              | 55,622.40              | 15,573.59                               | -                               | -                                | 53,050.04                       | -                                       | -              |                              | -                         | 18,000.00     | 144,063.16       | 72,031.58         | 72,031.58     | -                                | 144        |
|            | Articulos deportivos  |                                  | 14,998.80             |                        | 780000000000000000000000000000000000000 |                                 |                                  | -                               | -                                       | -              | -                            | -                         | -             | 15,573.59        | 7,786.80          | 7,786.80      | -                                | 15         |
|            | Productos textiles  | -                                | 14,990,00             | -                      | 25,998.74                               | -                               | 14,999.90                        | 19,999.74                       | -                                       | -              | •                            | -                         | -             | 75,997.18        | 37,998.59         | 37,998.59     | -                                | 75         |
|            | Herramientas menores  |                                  | 8,268.09              | 9.307.18               | 75.050.40                               | -                               | -                                | -                               | -                                       | -              | -                            | -                         | -             |                  | -                 | -             | 1-                               |            |
|            | Refacciones y accesorios menores de edificios   | -                                | 0,200.09              | 9,307.18               | 75,959.18                               | -                               |                                  | 33,864.62                       | *                                       | -              | -                            | 7,802.74                  | 72.00         | 135,273.81       | 67,636.91         | 67,636.91     | -                                | 135        |
|            |   |                                  | -                     | -                      | 7,799.84                                | 859.61                          |                                  | -                               |   | -              | -                            | -                         | -             | 0000000000       | 4,329.73          | 4,329.73      | -                                |            |
| 293001     | Refacciones y accesorios menores de mobiliario y equipo de<br>administración, educacional y recreativo  | -                                |                       |                        | -                                       | -                               | -                                | 1,940.10                        | -                                       | -              |                              | -                         | -             | 8,659.45         | 970.05            | 970.05        |                                  | 8          |
| 294001     | Refacciones y accesorios menores de equipo de cómputo y   | -                                | -                     | -                      | 11,465.02                               | 40,800,41                       |                                  |                                 |   |                | 21.000.00                    |                           |               | 1,940.10         |                   |               |                                  | 1          |
|            | tecnologías de la información<br>Refacciones y accesorios menores de equipo e instrumental  |                                  |                       |                        | ,400.02                                 | ,000.41                         |                                  | -                               | -                                       | -              | 34,800.39                    |                           |               | 87,065.82        | 43,532.91         | 43,532.91     | -                                | 87         |
| 233001     | médico y de laboratorio   | -                                | -                     | -                      | -                                       | -                               | -                                | -                               | -                                       | -              | -                            | -                         |               |                  | -                 | -             | -                                | - 01       |
| 296001     | Refacciones   | 3,767.98                         | 1,972.00              |                        | 4,250.00                                | 425.00                          | 2,380.85                         | -                               | 815.00                                  | 1,869.12       |                              | 6,630.00                  | 4,600.00      | - Amanagan       | 13.354.98         | 40.054.00     |                                  |            |
| 298001     | Refacciones y accesorios menores de maquinaria y atros  | -                                | -                     |                        | -                                       | -                               | -                                |                                 | -                                       | .,             |                              | 0,000.00                  | 4,000.00      | 26,709.95        | 13,354.98         | 13,354.98     | -                                | 26         |
|            | Refacciones y accesorios menores atros bienes muebles   |                                  |                       |                        |   |                                 |                                  |                                 |   |                |                              | .5.                       |               |                  |                   |               | -                                |            |
|            |   | -                                |                       | -                      | -                                       |                                 | -                                | -                               | -                                       |                | 1,545.00                     | -                         | -             | 1,545.00         | 772.50            | 772.50        | -                                |            |
|            | SERVICIOS GENERALES   | \$ 937,101.87                    | \$ 1,222,958.05       |                        |   |                                 |                                  |                                 |   | 1,435,480.68   |                              | \$ 1,204,944.11 \$        | 4,815,020.80  |                  | \$ 1,168,078.86   | 1,168,078.86  | \$ 14.230.629.96 \$              | 16,566     |
|            | Servicio de energia electrica   | 85,905.00                        | 185,309.00            | 95,684.00              | 71,352.00                               | 71,223.00                       | 70,686.00                        | 75,921.00                       | 82,933.00                               | 78,543.00      | 78,513.00                    | 85,982.00                 | 80,551.00     | 1,062,602.00     | - 1,100,070,00    | 1,130,070,00  | 1,062,602.00                     | 1,062      |
| 213001     | Servicio de agua  | 17,269.00                        | 17,243.00             | 15,986.00              | 19,877.00                               | 20,288.60                       | 20,392.00                        | 20,734.99                       | 25,763.64                               | 7,183.00       | 20,083.97                    | 19,142.00                 | 14,968.00     | .,002,002.00     | 109.465.60        | 109,465.60    | At an and a second second second | 1,06       |

#### PRESUPUESTO ANUAL DE EGRESOS - MODIFICADO- PROGRAMA OPERATIVO ANUAL 2014

PROYECTO: GLOBAL

|         |  |                 |                 |                    |              | PRESU        | PUESTO ANU   | AL DE EGRESOS       | MODIFICAL        | 00 2014        |              |                 |               |                         |                 |                  |                  |          |
|---------|--|-----------------|-----------------|--------------------|--------------|--------------|--------------|---------------------|------------------|----------------|--------------|-----------------|---------------|-------------------------|-----------------|------------------|------------------|----------|
| PARTIDA | NOMBRE   | ENE             | FEB             | MZO                | ABR          | MYO          | JUN          | JUL                 | AGS              | SEP            | ост          | NOV             | DIC           | TOTAL                   | FEDERAL         | ESTATAL          | ING.PROPIO       | TOTAL    |
| 314001  | Servicio Telefonico tradicional                                      | 72,100.00       | 75,475.00       | 74,264.00          | 72,494.00    | 74,904.00    | 76,205.00    | 73,392.00           | 73,380.00        | 72,781.00      | 73,955.00    | 120.00          | 137,290.89    | 876,360.89              | -               | - 1              | 876,360.89       | 876,360  |
| 315001  | Servicio de telefonia celular  | 800.00          | 800.00          | 800.00             | 800.00       | 800.00       | 800.00       | 800.00              | 800.00           | 800.00         | -            | 800.00          | 1,600.00      | 9,600.00                | 4,800.00        | 4,800.00         | -                | 9,600    |
| 318001  |  | -               | -               | -                  | -            | - 1          | -            | -                   | -                | 417.60         | -            | -               |               | 417.60                  | 208.80          | 208.80           | -                | 9,60     |
| 323002  |  | 4,640.00        | 4,640.00        | 4,640.00           | 4,640.00     | 4,640.00     | 4,640.00     | 4,640.00            | 4,640.00         |                | -            | 13,920.00       | 2,320.00      | 53,360.00               | 26,680.00       | 26,680.00        | -                | 53,360   |
| 326001  |  | 14,616.00       | 11,832.00       | 20,368.00          | 12,644.00    | 11,832.00    | 696.00       | 11,948.00           | 12,644.00        | 12,644.00      | -            | 23,664.00       | -             | 132,888.00              | 66,444.00       | 66,444.00        | -                | 132,88   |
| 329001  | Otros arrendamientos   |                 | -               | -                  | -            | -            | -            | •                   |                  | -              |              | -               | -             | -                       | -               |                  | -                | 132,00   |
| 331002  | Servicios de contabilidad, auditoria y relacionados                  | -               | 85,332.50       | -                  | 140,000.00   | - 1          | -            |                     | -                | -              |              | -               | 153,623.87    | 378,956.37              | -               |                  | 378,956.37       | 270.05   |
| 331003  | Servicios de consultoría   |                 | 81,006.00       | 27,000.00          | 16,999.80    | 9,999.20     | 195,750.00   |                     |                  |                |              | -               | 10,500.00     | 341,255.00              |                 |                  | 341,255.00       | 378,95   |
| 332001  | Servicios de diseño, orquitectura, ingeniera y actividades           | -               | -               | -                  | -            | -            | -            |                     | 43,420.00        | -              | 0.50         |                 | 64,997.60     |                         | 54,208.80       | 54,208.80        | - 1              | 341,25   |
| 334001  | relacionadas.<br>Capacitación  | 34,800.00       | 2,100.00        | 110,983.88         | 58,600.00    | 27.623.22    | 6.800.00     | 56,153,59           | 47,100.00        | 24.720.00      | 49.789.59    | 05747.00        |               | 108,417.60              |                 |                  |                  | 108,41   |
| 336001  | Servicios de apoyo administrativo, fotocopiado e impresión           | 9,781.03        | 18.971.31       | 2,801.34           | 14,881.16    | 14,767.53    | 126,410.36   | 9,222.34            | 19.047.31        | 9.328.09       | 31,602.34    | 25,747.00       | 91,469.60     | 535,886.88              | 267,943.44      | 267,943.44       |                  | 535,88   |
|         |  | 13.113.113.1    | 10,01,101       | 2,001.04           | 14,001.10    | 14,767,55    | 120,410.30   | 5,222.54            | 19,047.31        | 9,320.09       | 31,002.34    | 18,692.92       | 5,249.34      | 280,755.07              | -               | -                | 280,755.07       | 280,75   |
| 336002  | Formas Valoradas   | -               |                 | -                  | -            | -            | -            |                     | -                | -              | -            | -               | -             | -                       | -               | -                | -                | 200,75   |
| 338001  |  | 127,837.80      | 127,837.80      | 127,837.80         | 131,619.10   | 135,400.40   | 135,400.40   | 135,400.40          | 135,400.40       | 135,400.40     | 135,400.40   | 135,400.40      | 135,400.40    | 1,598,335.70            | -               | -                | 1,598,335.70     | 1,598.33 |
| 341001  |  | 55.68           | 415.28          | 415.28             | 83.52        | 747.04       | 1,120.56     | 512.72              | 187.92           | 97.44          | 649.60       | 584.64          | 299.28        | 5,168.96                | -               | -                | 5,168.96         | 5,18     |
|         | Seguros.   | 48,856.24       | 1,805.95        | -                  | 6,226.85     |              | 26,634.57    |                     | -                | 391,410.00     | 11,340.18    | 14,230.30       | 45,646.23     | 546,150.32              | -               |                  | 546,150.32       | 546,15   |
| 347001  | Fletes y maniobras   | -               | 406.00          |                    | -            |              | -            | -                   |                  |                | -            | 120             |               | 406.00                  | 203.00          | 203.00           |                  | 40       |
| 351001  | Conservación y mantenimiento menor de inmuebles                      | -               | 17,185.40       | 49,848.68          | 47,804.76    | 10,000.00    | 3,775.15     | 282.55              | 1,924.06         | 8,777.00       | -            | -               | 180,270.35    | 27704079277555752       | - 1             |                  | 319,867.95       | 2000     |
| 352001  | Mantenimiento de mobiliario y equipo de administracion               | -               | 45,240.00       | -                  | 9,479.52     | -            | -            | 794.60              | -                | -              | -            | -               | -             | 319,867.95              | 27,757.06       | 27,757.06        | -                | 319,8    |
| 352002  | Mantenimiento de equipa y aparato de comunicación y telecomunicación | -               | -               | -                  |              | -            | -            | -                   |                  |                |              | -               |               | 55,514.12               | -               | -                | -                | 55,5     |
| 353001  | Mantenimiento de bienes informaticos                                 | -               | -               | -                  | 1,825.25     | -            |              |                     |                  |                | -            |                 |               |                         | 912.63          | 912.63           |                  |          |
| 354001  | Instalación, reparación y mantenimiento de equipo e                  | -               | 1,500.00        | -                  | 19,696.80    | -            | -            | 1,218.00            | 23.200.00        |                | -            | -               |               | 1,825.25                | 22.807.40       | 22.807.40        |                  | 1,8      |
| 355001  | Mantenimiento de vehículos   | 14,878.64       | 30,767.96       | 9,952.00           | 6,101.60     | 29,500.00    | 14,705.71    | 7,650.00            | 13.765.98        | 6.150.00       | 7,520.00     | 15.812.00       | 4,179.99      | 45,614.80<br>160.983.88 | 80,491.94       | 80,491.94        |                  | 45,6     |
| 357001  | Mantenimiento de maquinaria y equipo                                 | -               | 2,552.00        | -                  | 2,399.99     | 3,688.60     | -            | -                   | 8.044.80         | -              | 5,512.00     | 23.930.80       |               | 46,128.19               | 23,064.10       | 23,064.10        |                  | 160,9    |
| 358001  | Servicio de lavanderia limpieza y fumigacion                         | 92,947.80       | 93,247.80       | 92,947.80          | 100,516.63   | 116,829.51   | 126,439.58   | 126,537.02          | 126,554.42       | 125,968.34     | 126,053.02   | 129,229.10      | 125,839.58    | 1,383,110.60            | 20,004.10       | 20,004.10        | 1,383,110.60     | 46,1     |
| 359001  | Servicios de jardineria y fumigación                                 | 6,380.00        | 50,222.00       | 25,999.99          | 10,382.00    | 4,491.00     | 7,540.00     | 8,783.00            | 8,062.00         | 8,500.00       | 7,540.00     | 5,850.00        |               | 143,749.99              | -               | -                | 143,749.99       | 1,383,1  |
| 361001  | Difusión de Programas y actividades gu bernamentales                 | -               |                 | -                  | -            | - 1          |              | 5/ /*               |                  | -              | -            |                 |               | 143,749.99              | -               |                  | -                | 143,7    |
| 361002  | Impresiones y publicaciones oficiales                                | 3,000.00        | 1,610.00        | 13,730.11          | 24,221.76    | 21,327.94    | 28,073.76    | 20,780.00           | -                | 8,000.00       | -            | 43,321,76       | 10,771.20     | 174.836.53              | 87,418.27       | 87.418.27        |                  |          |
| 362001  | Difusión por radio, televisión y otros medios de mensajes            | 37,770.81       | 25,124.68       | 9,988.76           | 14,929.20    | 27,921.20    | 19,938.40    | 5,608.00            | 37,104.11        | 10,967.80      | 17,243.79    | 10,977.08       | 24,768.32     |                         | 121,171.08      | 121,171.08       |                  | 174,8    |
| 363001  | Servicios de creatividad, preproducción y producción de              |                 | 30,000.00       | -                  | 4,995.54     |              | -            | -                   | 6,496.00         | -              | -            | 12.876.00       |               | 242,342.15<br>54,367.54 | 27,183.77       | 27.183.77        |                  | 242,3    |
| 371001  | Pasajes aéreos   | -               | -               | -                  | -            | 33,578.19    | 33,650.00    | 37,260.95           | -                | 109,710.80     | -            | 71,041.56       | -             | 285,241.50              | 8,750.49        | 8,750.49         | 267,740.53       | 54,3     |
| 372001  | Pasajes terrestres   | 11,903.00       | 4,072.00        | 30,552.00          | 8,460.00     | 7,294.00     | 27,445.00    | 4,355.00            | 9,514.00         | 9,336.00       | 3,379.00     | 21,692.70       | 18,111.00     | 156,113,70              | 69,478.35       | 69,478.35        | 17,157.00        | 285,2    |
| 375001  | Viáticos en el país  | 15,778.10       | 24,034.90       | 14,526.45          | 9,720.30     | 17,899.08    | 22,399.92    | 31,208.17           | 37,067.65        | 67,141.52      | 16,701.99    | 61,427.72       | 20,274.51     | 338,180.31              | 169,090.16      | 169,090.16       | -                | 156,1    |
| 376001  | Viáticos en el extranjero  | -               | -               | -                  | -            | -            | 101,730.56   | 10,370.12           | 1,554.25         | -              | -            | 11,978.14       | 22,000.00     | 147,633.07              | -               |                  | 147,633.07       | 338,1    |
| 381001  | Gastos de ceremonial   | 89,339.08       | 27,837.21       | 14,334.96          | 121,976.60   | 19,746.15    | 17,593.07    | 35,153.00           | 29,625.54        | 119,547.74     | 26,107.08    | 128,362.26      | 289,697.44    | 919,320.13              | -               |                  | 919,320,13       | 147,6    |
| 383001  | Congresos y convenciones   | 76,515.26       | 60,454.29       | 7,539.95           | 42,324.85    | 80,612.50    | 30,447.40    | 11,675.40           | 16,030.48        | 29,000.00      | 49,810.00    | 124,093.72      | -             | 528,503.85              | -               | -                | 528,503.85       | 919,3    |
| 392001  | Pago de ISR  |                 | -               | 488.14             | 5,916.93     | 4,693.38     | 4,727.72     | 4,827.02            | 20,499.86        | 10,995.91      | 14,612.37    | 6,691.80        | 2,872,526.16  | 2,945,979.29            | -               | -                | 2,945,979.29     | 528,5    |
| 392006  | Pago de derechos   | 25,143.76       | 49,454.35       | 11,501.94          | 16,997.73    | 29,167.99    | 321.56       | 321.50              | 37,782.86        | 8,180.79       | 1,992.00     | 47,052.89       | 5,218.21      | 233,135.58              | -               |                  | 233,135.58       | 2,945,97 |
| 398001  | Impuesto sobre nomina y otros que se deriven de una rel              | 146,784.67      | 146,481.62      | 146,038.18         | 147,893.27   | 148,364.58   | 150,343.23   | 221,701.49          | 147,654.10       | 179,880.25     | 149,935.12   | 152,323.32      | 497,447.83    | 2.234.847.66            | -               | -                | 2,234,847.66     | 2.234.8  |
|         | TRANSFERENCIAS, ASIGNACIONES,<br>SUBSIDIOS Y OTRAS AYUDAS            | \$ 6,690.00     | \$ 147,610.00   | \$ 19,975.00 \$    | 10,800.00 \$ | 4,020.00     | 131,450.00   | \$ 28,080.00 \$     | 6,780.00 \$      | 67,750.80 \$   | 8,811.00 \$  | 357,061.60 \$   | 25,730.00 \$  | 814,758.40              | \$              |                  |                  |          |
| 442001  | Becas  | 6,690 00        | 147,610.00      | 19,975.00          | 10,800.00    | 4,020.00     | 131,450.00   | 28,080 00           | 6,780.00         | 67,750.80      | 8,811.00     | 357,061.60      | 25,730.00     | 814.758.40              | -               | - 1              | 814,758.40       | 814.7    |
|         | BIENES MUEBLES, INMUEBLES E<br>INTANGIBLES                           | \$ 21,645.60    | \$              | \$ 266,164.20 \$   | - 3          |              | •            | \$ - \$             | - \$             | - s            | - 1          | <b>S</b>        | - \$          |                         | 3               |                  | \$ 287,809.80    |          |
| 597001  | Licencias informáticas e intelectuales                               | 21,645.60       |                 | 266,164.20         | -            | -            | -            | -                   | -                | -              |              | -               | -             | 287,809.80              | -               | -                | 287,809.80       | 287.8    |
|         | PRESUPUESTO GLOBAL   | \$ 7,687,038.28 | \$ 8,188,486.31 | \$ 8,314,654.48 \$ | 8,582,392.02 | 7,975,005.11 | 8.341.049.41 | \$ 11.633.590.19 \$ | 7 758 414 22 . 6 | R 582 864 84 6 | 9 224 060 74 | 11 621 710 16 6 | 25,796,739.87 | 122,706,914.65          | S 40 555 221 00 | \$ 40 EEE 221 00 | \$ 23,596,452.65 |          |

PRESPUESTO DE INGRESOS 49,555,231.00 49,555,231.00 23,596,452.65 122,706,914.65

6500

LC ELIMAR GOAIPO ALL DECTORA DEPLANEACI

ING. JORGE A FERNÁNDEZ SALAS SEČRETARIO ADMÍNISTRATIVO M A E SEDITIO A ARTEMGA CARREÑO RECTOR

PROGRAMA OPERATIVO ANUAL MODIFICADO 2014

| PROY    | ECTO:  |                         | -            | vet and restar the manual extension are |              |             | er w. a down i brank gine Kakal - 1987 | and the second s | THE PROPERTY OF THE PROPERTY O | ne variations y contact on Company | na ny nananananananananana |             | errell-regionalities et a carre |               | carcated extended about final |
|---------|--------|-------------------------|--------------|---|--------------|-------------|--|--|--|------------------------------------|----------------------------|-------------|---------------------------------|---------------|-------------------------------|
|         |        |                         |              |   |              |             |  | PRESUPUE   | STO ANUALI   | MODIFICADO                         | 2014                       |             |                                 | r             | <del></del>                   |
| CANTING | WITE   | NOMBRE                  | ENE          | FEB                                     | MZO          | ABR         | MYO                                    | JUN  | JUL  | AGS                                | SEP                        | ост         | NOV                             | DIC           | TOTAL                         |
| 1000    |        | SERVICIOS<br>PERSONALES | 1            | \$                                      | \$           | •           | \$                                     | \$   | \$   | \$                                 | \$                         | 8           |                                 | \$            | •                             |
| 2000    | 10 10  | MATERIALESY             | 18           |   | 3            | \$ 5,899.64 | \$                                     | 4  | \$ 1,948.80  | <b>5</b>                           | \$                         | \$          | \$ 5,701,62                     | 1             | \$ 13,547,85                  |
|         | 211001 | Material de Oficina     |              |   |              | 4,999.64    |  |  |  |                                    |                            |             | 3,499.79                        | -             | 8,499.43                      |
|         | 211002 | Gastos de Oficina       |              |   |              |             |  |  | 1,948.60   |                                    |                            |             |                                 | -             | 1,946.60                      |
|         | 214001 | Material para blenes    |              |   |              | 900.00      |  |  |  |                                    |                            |             | 2,201.83                        | -             | 3,101.83                      |
| 3000    | 80200  | SERVICIOS               | \$           | 1                                       | <b>35</b>    | \$          | \$ .                                   | \$   | 5 -  | 5                                  | \$ -                       | , <b>5</b>  | \$ 6,000,00                     | \$            | \$ 6,000,00                   |
| 4.7     |        | Pasajes terrestres      | -            | -                                       | -            | -           |  | -  | -  | -                                  |                            | -           | 6,000.00                        |               | 6,000.00                      |
| 4000    |        | TRANSFERENCIAS.         | \$ 8,890,00  | \$ 147,810.00                           | \$ 19,975.00 | \$10,800.00 | \$ 4,020,00                            | \$131,450.00   | \$ 28,080.00   | \$ 6,780,00                        | \$ 87,750,80               | \$ 8,811,00 | \$ 357,081.80                   | \$ 25,730,00  | \$ 814,758.40                 |
|         | 442001 | 8ecas .                 | 6,690.00     | 147,610.00                              | 19,975.00    | 10,800.00   | 4,020.00                               | 131,450.00   | 28,080.00  | 8,780.00                           | 67,750.80                  | 8,811.00    | 357,081.60                      | 25,730.00     | 814,758.40                    |
| 5000    |        | BIENES MUEBLES,         | <b>5</b> ( ) | \$                                      | •            | \$          | •                                      | •  | •  | \$ .                               |                            | \$          | \$                              | \$ .          | \$                            |
|         |        | PRESUPUESTO GLOBAL      | \$ 6,890.00  | \$ 147,610.00                           | \$ 19,975.00 | \$16,699.64 | \$ 4,020.00                            | \$131,450.00   | \$ 30,026,60   | \$ 6,780.00                        | \$ 87,750.60               | \$ 8,811.00 | \$ 388,783.22                   | \$ 25,730.00  | \$ 834,306.28                 |
|         |        |                         |              |   | \$174,275.00 |             |  | \$152,189.64   |  |                                    | \$ 104,557.40              |             | -                               | \$ 403,304.22 |                               |

| FEDERAL     | ERTATAL     | NG PROPIO     | TOTAL                         |
|-------------|-------------|---------------|-------------------------------|
|             |             |               |                               |
| •           | 3           | 5             | \$                            |
|             |             |               |                               |
| \$ 5,800.63 | \$ 5,800.63 | \$ 1,948,50   | the distriction and a suppose |
| 4,249.72    | 4,249.72    |               | 8,499.43                      |
|             | <u> </u>    | 1,946.60      | 1,948.60                      |
| 1,550.92    | 1,550,92    |               | 3,101.83                      |
| \$ 3,000.00 | \$ 3,000,00 | \$            | \$ 6,000,00                   |
| 3,000.00    | 3,000,00    |               | 8,000.00                      |
| \$ .        | \$ -        | \$ 814,758.40 | \$ 814,758,40                 |
|             |             | 814,758,40    | 814,758.40                    |
| . ·         | \$          | \$ -          | \$ .                          |
| \$ 8,800.63 | \$ 8,800.83 | \$ 816,705.00 | \$ 834,306.26                 |
|             | <del></del> |               |                               |

C. ELIMAR OCAMPO ALBA DIRECTORA DE PLANEACION

ING LORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO

M.A.E. SERGIO A. ARPEAGA CARREÑO RECTOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014

PROYECTO: 02 MATERIALES DIDÁCTICOS

PRESUPUESTO GLOBAL

|             | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | OZ WATERWALEO DIDA                             |              |              |               |               |               | PRESUPUE     | STO ANUAL M    | ODIFICADO 201 |   |               |                |              |                |
|-------------|---|--|--------------|--------------|---------------|---------------|---------------|--------------|----------------|---------------|---|---------------|----------------|--------------|----------------|
| <b>GMPM</b> | - Aritan<br>Sartianica                  | NOMBRE   | ENE          | FEB          | MZO           | ABR           | MYO           | JUN          | JUL            | AG8           | SEP                                     | ост           | NOV            | DIC          | TOTAL          |
| 1000        |   | SERVICIOS PERSONALES                           |              | \$           | 4             | \$            | \$            | \$           | \$             | \$ .          | \$ 11/4 (2) (5)                         | \$ -          | \$ .           | \$           | \$             |
| 2000        | F164                                    | MATERIALES Y SUMINISTROS                       | \$           | \$ 51,062,58 | \$ 275 538 58 | \$ 298,489,58 | \$ 113,290,89 | \$ 40,681.82 | \$ 551,098,01  | \$ 108,944,99 | \$ 79,915.43                            | \$ 127,678,33 | \$ 63,571,19   | \$ 22,842,00 | \$1,732,903,18 |
|             | 211001                                  | Material de Oficina                            |              | 11,443.09    | 3,442.93      |               | 52,315.14     |              | 18,532.88      | 22,896.97     |   |               | 28,580.39      |              | 133,211.38     |
| . 7         |   | Material para blenes informaticos              | ·            | 37,153.10    | 8,300.00      |               | 2,789,99      |              | 78,055.76      |               |   | 2,345,79      | -              |              | 128,624.84     |
|             | 215001                                  | Suscripciones a publicaciones y períodicos     |              |              | 184,559.25    | 44,297.49     |               |              | 10,513.12      |               |   |               | -              | -            | 239,369,66     |
|             | 216001                                  | Material de limpieza                           |              | 962,37       |               | 4,776.23      |               |              | 4,403.16       |               |   | 1,968.61      | -              |              | 12,110,37      |
|             | 217001                                  | Material Didactica                             |              |              | 79,238,40     | 122,930.90    | 18,335,80     | 40,681.82    | 238,236.63     | 86,048.02     | 79,915.43                               | 79,346.98     | 38,799.80      | 4,642.00     | 784,174.58     |
|             | 244001                                  | Madera y productos de madera                   |              |              | 1             |               | 4,960.16      |              | 2,876.80       |               |   |               |                | -            | 7,836.96       |
|             | 246001                                  | Material electrico                             |              |              |               |               |               |              | 23,943.27      |               |   | 2,960.21      | -              | -            | 28,903.48      |
|             | 246002                                  | Material Electronica                           |              |              |               |               |               |              | 36,432.94      |               |   | 39,145.08     | 191.00         |              | 75,769.00      |
|             | 247001                                  | Artículos metálicos para la construcción       |              |              |               |               | 21,914.55     |              | 9,241.72       |               |   |               |                | -            | 31,156.27      |
|             | 251001                                  | Sustancias químicas                            |              |              |               | 16,326.30     |               |              | 13,554.18      |               |   |               |                |              | 29,880.48      |
|             | 255001                                  | Materiales y suministros de laboratorio        |              | 1,494,00     |               | 14,033,08     | 14,994.25     |              | 49,480,78      |               |   | 1,911.68      |                | -            | 81,913.79      |
|             | 259001                                  | Otros productos químicos                       |              |              |               | 7,114.98      |               |              | 7,472,51       |               |   |               |                | -            | 14,587.49      |
|             | 271001                                  | Vestuarios y uniformes                         |              |              |               |               |               |              | 35,902.00      |               |   |               | •              | 18,000.00    | 53,902.00      |
|             | 272001                                  | Prendos de protección                          |              |              |               | 13,162.09     |               |              |                |               |   |               | •              |              | 13,162.09      |
|             | 291001                                  | Herramientas menores                           |              |              |               | 84,383.49     |               |              | 28,452.28      |               |   |               | -              | -            | 90,835.77      |
|             | 294001                                  | Refacciones y accesorios menores de equipo de  |              |              |               | 11,485.02     |               |              |                |               |   |               | -              |              | 11,465.02      |
| 3000        |   | SERVICIOS GENERALES                            | \$ 76,789,20 | \$ 8,499,84  | \$ 2,000,00   | \$ 8,499,84   | \$ 6,498,00   | \$ 8,499.84  | F COMMENSATION | \$ 8,499,84   | #\$#################################### | 10,667/84     | \$\$ 60,792.92 | \$ 38,398,64 | \$ 238,140,86  |
| richina.    |   | Arrendamiento de maquinaria y equipo           |              |              | 9,000.00      |               |               |              |                |               |   |               | -              |              | 9,000.00       |
|             | 336001                                  | Servicios de apoyo administrativo, fotocopiado |              | 8,499.84     |               | 8,499.84      |               | 8,499.84     |                | 8,499.64      |   | 8,499,84      | -              |              | 42,499.20      |
| 2           | 375001                                  | Viáticos en el país                            | •            |              |               |               |               |              |                |               |   | 1,368.00      | 5,499.20       |              | 8,867.20       |
|             | 381001                                  | Gastos de ceremonial                           |              |              |               |               |               |              |                |               |   |               |                | 38,395.54    | 38,395.54      |
|             | 383001                                  | Congresos y convenciones                       | 52,200.00    |              |               |               |               |              |                |               |   |               | 55,293.72      |              | 107,493.72     |
|             | 392006                                  | Pago de derechos                               | 24,589.20    |              |               |               | 6,496.00      |              |                |               |   | 800.00        |                |              | 31,885.20      |
| 1000        |   | TRANSFERENCIAS                                 | \$           | \$           | \$ 22.0       | \$ -          | \$            | \$           |                | <b>\$</b>     | •                                       | \$            | \$             | \$ .         | \$             |
| gage        |   | SIENES MUEBLES INMUEBLES E                     | \$           | \$ 100       | \$            | \$            | \$ 100        | \$           | \$ 40          | <b>\$</b>     | \$ 115 25 55                            | \$            | 5              | 8            | \$ 100 100 100 |

| FEDERAL    | ESTATAL      | Na PROPIO     | TOTAL           |
|------------|--------------|---------------|-----------------|
|            | \$ -         | \$ .          | \$ -            |
| 866,461,59 | 4 856 451 59 |               | \$1,732,903,18  |
| 66,605,69  | 66,605,69    |               | 133,211.38      |
| 63,312,32  | 63,312.32    |               | 128,824.64      |
| 119,684,93 | 119,684.93   |               | 239,369,86      |
| 6,055.19   | 6,055.19     |               | 12,110.37       |
| 392,087.29 | 392,087.29   |               | 784,174.58      |
| 3,918.48   | 3,918.48     |               | 7,836.96        |
| 13,451,74  | 13,451.74    |               | 26,903.48       |
| 37,884.50  | 37,884.50    |               | 75,769.00       |
| 15,578.14  | 15,578.14    |               | 31,158.27       |
| 14,940.24  | 14,940.24    |               | 29,880.48       |
| 40,958.90  | 40,956.90    |               | 81,913.79       |
| 7,293.75   | 7,293.75     |               | 14,587.49       |
| 26,951.00  | 26,951.00    |               | 53,902.00       |
| 8,581.05   | 8,581.05     |               | 13,162.09       |
| 45,417.89  | 45,417,69    |               | 90,835,77       |
| 5,732.51   | 5,732.51     |               | 11,465.02       |
| 7,933,60   | \$ 7,933,60  | \$ 220,273,66 | \$ 238,140,86   |
| 4,500.00   | 4,500,00     |               | 9,000.00        |
|            |              | 42,499.20     | 42,499.20       |
| 3,433.60   | 3,433.60     |               | 8,867.20        |
|            | •            | 38,395.54     | 38,395.54       |
| •          |              | 107,493.72    | 107,493.72      |
|            |              | 31,885.20     | 31,885,20       |
|            | <b>.</b>     | \$            | \$              |
|            |              |               | •               |
| 874,385.19 | \$874,385.19 | \$ 220,273,66 | \$ 1,969,044.04 |
|            |              |               |                 |

\$ 420,880.18 \$ 475,957.77 \$ 5748,458.27 \$ 323,747.82

\$ 78,789.20 \$ 59,552.40 \$ 284,538.58 \$ 306,989.42 \$ 119,780.89 \$ 49,181.48 \$ 551,098.01 \$ 117,444.83 \$ 79,015.43 \$ 138,348.17 \$ 124,384.11 \$ 61,037.54 \$ 1,989,044.04

L.C. ELIMAN OCAMPO ALBA DIRECTORA DE PLANEACION ING LORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO M.A.E. SENCIO A. ARTEACA CARREÑO RECFOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 03 EVALUACIÓN AL DESEMPEÑO ESCOLAR

| PRO     | ECTO:  | 09 EAVEOVOIGH VE                           | DEGE     | -1111      | O 2000   | / <b>L</b> CI \ | range of the second | our commencer a segment was provided in | en remember of the sector of the |             | TOTAL PROPERTY SPECIAL CONTRACT | nama manamanan salah batas | MARKA TURKUTUK WAS | Savere terberakene kan  | ATRIANCE DE LA CONTRACTOR DE C |
|---------|--------|--|----------|------------|----------|-----------------|--|---|----------------------------------|-------------|---------------------------------|----------------------------|--------------------|---|--|
|         |        |  |          |            |          |                 |  | PRESUPUES                               | TO ANUAL M                       | ODIFICADO 2 | 2014                            |                            | Meson Mark         |   |  |
| SASTULO | WITTON | NOMBRE                                     | ENE      | FEB        | MZO      | ABR             | MYO  | JUN                                     | JUL                              | AGS         | SEP                             | ост                        | NOV                | DIC   | TOTAL  |
| 1000    | 100    | SERVICIOS PERSONALES                       | \$       | \$ .       | 5        | \$              | \$   | \$ .                                    | \$ .                             | 5           | \$                              | <b>5</b>                   | 9                  | \$  | 1  |
| 2000    |        | MATERIALES Y SUMINISTROS                   | \$430,00 | \$         | \$ 83,00 | 4 46 388 95     | \$   |   | \$ 2,697,00                      | \$ 599.72   | \$                              | •                          | \$24,804,38        | 8   | \$ 75,003.03   |
| 54333   | 1000   | Material de Oficina                        |          |            |          | 20,078.95       |  |   |                                  | 599.72      |                                 |                            | 4,997.94           |   | 25,676.61  |
|         |        | Materiales y Utiles de Impresión           |          |            |          | 2,697.00        |  |   | 2,697.00                         |             |                                 |                            | -                  |   | 5,394.00   |
|         |        | Material para bienes informaticos          |          |            |          | 23,813.00       |  |   |                                  |             |                                 |                            | 19,808.42          |   | 43,419.42  |
|         |        | Suscripciones a publicaciones y periodicas | 430,00   |            | 83,00    |                 |  |   |                                  |             |                                 |                            | -                  |   | 513.00   |
| 3000    |        | SERVICIOS GENERALES                        | \$       | \$9,374.19 | \$ -     | \$ 6,313,23     | \$3,999,91   | \$ 254 547.02                           | \$ 464,00                        | \$ -        | \$ 1,599,87                     | \$21,602,80                | \$20,873.80        | \$  | \$ 318,574,82  |
|         |        | Servicios de consultoria                   |          |            |          |                 |  | 143,550.00                              |                                  |             |                                 |                            |                    |   | 143,550.00   |
|         |        | Servicios de apoyo administrativo,         |          |            |          |                 | 3,999.91   | 109,507.54                              |                                  |             |                                 | 20,102.80                  | •                  |   | 133,610.25   |
| 1 1     |        | fotocopiado e impresión                    |          |            |          |                 | <u> </u>   | 4 100 75                                |                                  |             | 4 500 07                        | 4.500.00                   | 4.470.00           |   | 6,532.35   |
| 1       | 381001 | Gastos de ceremonial                       |          |            |          |                 |  | 1,489.48                                | 464,00                           |             | 1,599.87                        | 1,500.00                   | 1,479.00           |   |  |
|         | 392006 | Pago de derechos                           |          | 9,374.19   |          | 6,313.23        |  |   |                                  |             |                                 |                            | 19,194.80          | A A SHIP AND AS A SHIP AS | 34,882.22  |
| 4000    | 7.0    | TRANSFERENCIAS.                            | \$ :     | 1          | 5        | 4               | 5  | \$                                      | \$                               | · 5         | s .                             |                            | •                  | •   | \$ "   |
| 8000    |        | BIENES MUEBLES,                            | \$ .     | <b>5</b>   | 8        | 9               | •  | \$                                      | \$                               | \$          | \$                              | <b>s</b> .                 | 8 .                | \$  | \$ ,   |
|         |        | PRESUPUESTO GLOBAL                         | \$430.00 | \$9,374.19 | \$ 83.00 | \$ 52,702.18    | \$3,999.91   | \$254,547.02                            | \$ 3,161.00                      | \$ 599,72   | \$ 1,599.87                     | \$21,602.80                | \$45,478.16        | \$ -  | \$ 393,577.85  |

\$311,249.11

| FECERAL      | ESTATAL      | ING PROPIO    | TOTAL         |
|--------------|--------------|---------------|---------------|
| \$           | \$           | \$ -          | \$ 10         |
| \$ 37,501.52 | \$ 37,501.52 | \$ -          | \$ 75,003,03  |
| 12,838.31    | 12,838.31    |               | 25,876,61     |
| 2,697.00     | 2,697.00     |               | 5,394.00      |
| 21,709.71    | 21,709.71    |               | 43,419.42     |
| 256,50       | 256.50       |               | 513.00        |
| \$           | \$ .         | \$ 318,574,82 | \$ 318,574.82 |
| -            |              | 143,550.00    | 143,550.00    |
|              |              | 133,610.25    | 133,610.25    |
| -            |              | 6,532.35      | 6,532.35      |
| -            |              | 34,882,22     | 34,882,22     |
| \$           | \$           | \$            | \$            |
| \$           |              | 5             | \$ .          |
| \$ 37,501.52 | \$ 37,501.52 | \$318,574.82  | \$393,577.85  |

Pall I

\$ 9,887.19

L.C. ELIMAR OUMPO ALBA DIRECTORE DE PLANEACION ING. JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO

\$ 5,360.59

\$67,080,96

M.A.E. STAGIO A. APTEAGA CARREÑO RECTOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 04 ATENCIÓN COMPENSATORIA

|       |  |                                   |           |      |             |             | PRES | UPUESTO // | ANUAL      | MODIF | ICADO | 2014     | 4581 (G) (G) (G) |  |             |
|-------|--|-----------------------------------|-----------|------|-------------|-------------|------|------------|------------|-------|-------|----------|------------------|--|-------------|
| оншно | WATION   | NOMBRE                            | ENE       | FEB  | MZO         | ABR         | MYO  | JUN        | JUL        | AGS   | SEP   | ост      | NOV              | DIC  | TOTAL       |
| 1000  |  | SERVICIOS PERSONALES              | \$        | \$ . | \$ .        | \$          |      | \$ .       | \$ .       | \$ .  | \$ .  | \$       | \$ .             | \$ .   | \$          |
| 2000  |  | MATERIALES Y SUMINISTROS          | \$        | \$   | \$ 2,867.78 | \$ .        | 5    | \$ .       | <b>5</b> • | \$ -  | \$ .  | \$ -     | \$ .             | \$ .   | \$ 2,667.76 |
|       | CORPORATION AND ADDRESS OF THE PERSON NAMED AND ADDRESS OF THE | Material de Oficina               | 390039889 |      | 1,627.76    |             |      |            |            |       |       |          | -                |  | 1,627.76    |
|       |  | Material para bienes informaticos |           |      | 1,040.00    |             |      |            |            |       |       |          |                  |  | 1,040.00    |
| 3000  |  | SERVICIOS GENERALES               | \$ .      | \$ . | \$          | \$1,800,00  | \$ - | \$ .       | \$ .       | \$    | \$    | \$ .     | \$               | \$ .   | \$ 1,800,00 |
|       |  | Capacitación                      |           |      |             | 1,800.00    |      |            |            |       |       |          | -                |  | 1,800.00    |
|       | 383001   | Congresos y convenciones          |           |      |             |             |      |            |            |       |       |          | -                | to a complete complete had been all the second | *           |
| 4000  |  | TRANSFERENCIAS,                   | \$        | \$   | •           | \$ .        | \$   | \$         | \$ .       | \$ .  | \$ -  | <b>S</b> | \$ -             | \$ .   | \$ "        |
| 5000  |  | BIENES MUEBLES,                   | \$        | \$ . | \$          | . 2         | \$ . | \$         | \$ .       | \$ 4  | \$ .  | \$ .     | \$ .             | \$ -   | \$ .        |
|       |  | PRESUPUESTO GLOBAL                | \$ -      | \$ - | \$ 2,667.76 | \$ 1,800.00 | \$-  | \$ -       | \$-        | \$-   | \$-   | \$ -     | \$ -             | \$ -   | \$ 4,467.76 |
|       |  |                                   |           |      | \$2,667.76  |             |      | \$1,800.00 |            |       | \$-   |          |                  | \$ -   |             |

| FEDERAL     | ESTATAL     | IG.PROPI | TOTAL       |
|-------------|-------------|----------|-------------|
|             |             | e.       | è           |
|             |             |          | 7           |
| \$ 1,333,88 | \$ 1,333.88 |          | \$ 2,667,76 |
| 813.88      | 813,88      |          | 1,627.76    |
| 520.00      | 520.00      |          | 1,040.00    |
| \$ 900,00   | \$ 900.00   | \$ .     | \$ 1,800,00 |
| 900.00      | 900.00      |          | 1,800.00    |
|             |             | -        | -           |
| \$ -        | \$          | \$       | \$ .        |
| \$          | \$          | \$ .     | \$          |
| \$2,233.88  | \$2,233.88  | \$ -     | \$ 4,467.76 |

L.C. ELIMAR OCAMPO ALBA DIRECTORA DE PLANEACION INO. JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO M.A.E. SERVIO A. ARTEAGA CARREÑO RECTOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 05 ORIENTACIÓN

|        |           |                                   |       |            |      |             |           | PRESL    | JPUESTO A   | NUAL I     | MODIFICADO | 2014        |           | Constitution of | 2000 CT 1000 C |
|--------|-----------|-----------------------------------|-------|------------|------|-------------|-----------|----------|-------------|------------|------------|-------------|-----------|-----------------|--|
| житиго | SPECIFICA | NOMBRE                            | ENE   | FEB        | MZO  | ABR         | MYO       | NUL      | JUL         | AGS        | SEP        | ост         | NOV       | DIC             | TOTAL  |
| 1000   |           | SERVICIOS PERSONALES              | \$ -  | \$         | \$   | \$ .        | \$ .      | \$       | \$          | \$         | \$         | \$          | \$        | \$ .            | •  |
| 2000   |           | MATERIALES Y SUMINISTROS          | \$ .  | \$ .       | \$ - | \$          | \$ 743.68 | \$       | \$ 1,999.85 | <b>s</b> - | \$         | \$ 1,544.28 | \$ 986.86 | \$              | \$ 5,274.67  |
|        | 211001    | Material de Oficina               |       |            |      |             | 743.68    |          |             |            |            |             | 986.86    |                 | 1,730.54   |
| 4 ¥ .  | 214001    | Material para bienes informaticos |       |            | l    |             |           |          | 1,999.85    |            | <u> </u>   | 1,544.28    | -         |                 | 3,544.13   |
| 3000   | Land Co   | SERVICIOS GENERALES               | \$ =- | \$ -       | \$   | \$ -        | \$ .      | \$ .     | \$ .        | \$         | \$ .       | \$ -        | \$ -      | \$ -            | \$ -   |
| 1      |           | Viáticos en el país               |       |            | i    |             |           |          |             |            |            |             | -         |                 | -  |
| 4000   |           | TRANSFERENCIAS,                   | \$    | \$ -       | \$ . | \$ .        | \$ .      | \$ .     | \$ .        | \$ -       | \$ .       | \$          | \$ -      | \$ -            | \$   |
| 8000   |           | BIENES MUEBLES,                   | \$    | <b>5</b> . | \$ - | \$ -        | \$ -      | \$ .     | <b>\$</b> . | \$ -       | \$ .       | \$ .        | \$ .      | \$ .            | \$ .   |
|        |           | PRESUPUESTO GLOBAL                | \$ -  | \$-        | \$-  | <b>\$</b> - | \$ 743.68 | \$ -     | \$1,999.85  | \$-        | \$ -       | \$1,544.28  | \$ 986.86 | \$ -            | \$5,274.67   |
|        |           |                                   |       |            | \$-  |             |           | \$743,68 |             |            | \$1,999.85 |             |           | \$2,531.14      |  |

| \$             | \$ -        | \$ . | \$ -        |
|----------------|-------------|------|-------------|
| \$ -           | \$ -        | \$ . | \$ -        |
| -              | -           |      | -           |
| \$ -           | \$ .        | 115  | \$ -        |
| 1,772.07       | 1,772.07    |      | 3,544.13    |
| 865.27         | 865.27      |      | 1,730.54    |
| \$ 2,637,34    | \$ 2,837.34 | \$   | \$ 5,274.67 |
| \$             | 8           | 8 .  | \$          |
|                |             | 0_   |             |
| <b>FEDERAL</b> | ESTATAL     | ROPI | TOTAL       |

L.C. ELIMAR OCAMPO ALBA DIRECTORA DE PLANEACION

ING. JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO M.A.E. SERVIO A. ARTEAGA CARREÑO RECTOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 06 ACTIVIDADES CULTURALES, DEPORTIVAS Y RECREATIVAS

| NOMBRE   ENE   FEB   MZO   ABR   MYO   JUN   JUL   AGS   SEP   OCT   NOV   | \$ \$<br>\$ 593.68 \$ 11        | TOTAL<br>184,900,22<br>3,924.37 |
|--|---------------------------------|---------------------------------|
| 2000 MATERIALES Y SUMINISTROS \$ \$ 23,894.80 \$ 53,256.00 \$ 32,381.03 \$ 2,776.90 \$ 15,899.24 \$ 45,814.77 \$ 899.02 \$ 2,849.84 \$ 2,716.25 \$ 3,745.89 \$ 211001 Material de Oficina 2,776.90 \$ 2,769.00 \$ 1,972.08 \$ 2,490.29 \$ 2,490.00 \$ 1,950.00 \$ 1,972.08 \$ 2,490.00 \$ 1,972.08 \$ 2,359.97 \$ 1,991.81 \$ -  | \$ 593.68 \$ 1                  | 184,900.22                      |
| 211001   Material de Oficina   2,776,90   1,147.47   211002   Gostos de Oficina   2,490.29   2,494.00   1,950.00   1,972.08   214001   Material para bienes informaticos   2,389.97   1,991.81   -   |                                 |                                 |
| 211002   Gostos de Oficina   2,490.29   2,494.00   1,950.00   1,972.08   2,190.01   1,901.81   -   |                                 | 3,924.37                        |
|  |                                 |                                 |
|  |                                 | 8,906.37                        |
|  |                                 | 4,381,78                        |
| 216001 Moterial de limpleza 600.00 599.34 599.02 599.84 424.44 599.34  | 593.68                          | 4,614.68                        |
| 217001 Material Didactico 2,992.00 2,904.00 -  |                                 | 5,896.00                        |
| 253001 Medicinas y productos furmocéuticos   |                                 |                                 |
| 261001 Combustibles y lubricantes vehiculos y   300.00   300.00   300.00   300.00   300.00   -   |                                 | 4 000 00                        |
| equipos terrestres equipos terrestres  | <del></del>                     | 1,800.00                        |
| 271001 Vestuarios y uniformes 6,995.80 53,256.00 17,148.04 -   |                                 | 79,399.84<br>75,997.18          |
| 273001 Articulos deportivas 14,998.80 25,998.74 14,999.90 19,999.74  | A digra A Teneri A es di A di e | 13,881.10                       |
| 3000 SERVICIOS GENERALES \$3,482760 \$37,214100 \$325,08500 \$321,651,40 \$316,718.64 \$312,821.80 \$31,600,99 \$310,903.64 \$357,541,15 \$355,199,17 \$36,403.80  | \$354Uj000i20  ₹\$±3            | ₹300 088'X                      |
| 311001 Servicio de energia electrica   |                                 |                                 |
| 313001 Servicio de agua 2,784.00 2,737.90 2,784.00 2,788.99 9,355.84 2,799.00 2,799.97 1,508.00  |                                 | 27,587,20<br>3,944,00           |
| 326001 Arrendamiento de maquinaria y equipo   812.00   696.00   812.00   812.00   -  | 10,500,00 4                     | 48.505.00                       |
| 331003 Servicios de consultoría 11,006,00 16,999.80 9,999.20 - 1,989.84 6,000,00 -   | 10,000.00                       | 7,999,84                        |
| 554001 (-0)00000001  |                                 | 1,999,04                        |
| 302002 Dijusius pur raano, television y autos memos  |                                 | 4,941,60                        |
| de mensiles comerciales agra acomover la   1,800.00 -  | -                               | 1,800,00                        |
| 3/,001   Publis utres  | <del> </del>                    | 25,340.00                       |
| 37(001   PIBO(5181) EDICS  |                                 | 6,160,50                        |
| 375001   Viditos en el pols   890.00   1,885.00   1,022.00   2,303.50   -  | 30,055,25 13                    | 130,403,10                      |
| 381001 (startos et remoniu   4,001.00   1,000.00   47,810.00   -   |                                 | 94,018,00                       |
| 383001   Compress y conventiones   10,000,000   10,000,00 |                                 | •                               |
| PRESUPUESTO GLOBAL \$4,827.60 \$81,208.60 \$ 78,341.00 \$54,032.43 \$19,495.54 \$ 28,820.84 \$57,415.76 \$11,802.68 \$ 60,390.99 \$ 57,915.42 \$40,199.69  | \$ 41,148,93 \$ 5               | 535,599.48                      |

| FEDERAL                                       | ESTATAL  | ING:PROPIO                               | TOTAL   |
|---|--|--|---|
| <b>\$</b>                                     | \$ -   | \$                                       | •   |
| \$ 87,996,93                                  | \$ 87,996,93   | \$ 8,906.37                              | \$ 184,900,22   |
| 1,962.19                                      | 1,982.19   |  | 3,924.37  |
|   |  | 8,906.37                                 | 8,906,37  |
| 2,180.89                                      | 2,180.89   |  | 4,361.78  |
| 2,307.34                                      | 2,307.34   |  | 4,614.68  |
| 2,948,00                                      | 2,948.00   |  | 5,898.00  |
|   |  |  |   |
| 900.00  | 900.00   |  | 1,800.00  |
| 39,699,92                                     | 39,699.92  |  | 79,399.84   |
| 37,998,59                                     | 37,998.59  |  | 75,997.18   |
|   |  |  |   |
| \$ 37,986.57                                  | \$ 37,988,57   | \$ 274,728,10                            | \$ 350,699,24   |
| \$ 37,986.67                                  | \$ 37,986,57   | \$ 274,728,10                            | \$ 350,699,24   |
| \$ 37,986.67<br>13,793.60                     | \$ 37,988,57<br>13,793.60  | \$ 274,728.10                            | \$ 350,699.24<br>27,587.20  |
|   |  | \$274,726,10                             | -   |
| 13,793.60                                     | 13,793.60  | \$ 274,728,10<br>48,505.00               | 27,587.20   |
| 13,793.60                                     | 13,793.60  |  | 27,587.20<br>3,944.00   |
| 13,793.60<br>1,972.00                         | 13,793.60<br>1,972.00  |  | 27,587,20<br>3,944.00<br>48,505.00<br>7,999.84  |
| 13,793.60<br>1,972.00<br>-<br>3,999.92        | 13,793.60<br>1,972.00<br>-<br>3,999.92                               | 48,505.00                                | 27,587.20<br>3,944.00<br>48,505.00<br>7,999.84<br>4,941.60  |
| 13,793.60<br>1,972.00<br>3,999.92<br>2,470.80 | 13,793.60<br>1,972.00<br>-<br>3,999.92<br>2,470.90                   |  | 27,587.20<br>3,944.00<br>48,505.00<br>7,999.84<br>4,941.60<br>1,800.00  |
| 13,793.60<br>1,972.00<br>3,999.92<br>2,470.80 | 13,793.60<br>1,972.00<br>-<br>3,999.92<br>2,470.60<br>-<br>12,670.00 | 48,505.00                                | 27,587.20<br>3,944.00<br>48,505.00<br>7,999.84<br>4,941.60<br>1,800.00<br>25,340.00                           |
| 13,793.60<br>1,972.00<br>3,999.92<br>2,470.80 | 13,793.60<br>1,972.00<br>-<br>3,999.92<br>2,470.90                   | 48,505.00<br>-<br>1,800.00               | 27,587.20<br>3,944.00<br>48,505.00<br>7,999.84<br>4,941.60<br>1,800.00<br>25,340.00<br>6,160.50               |
| 13,793.60<br>1,972.00<br>3,999.92<br>2,470.80 | 13,793.60<br>1,972.00<br>-<br>3,999.92<br>2,470.60<br>-<br>12,670.00 | 48,505.00<br>-<br>1,800.00<br>130,403.10 | 27,587,20<br>3,944,00<br>48,505,00<br>7,999,84<br>4,941,60<br>1,890,00<br>25,340,00<br>6,160,50<br>130,403,10 |
| 13,793.60<br>1,972.00<br>3,999.92<br>2,470.80 | 13,793.60<br>1,972.00<br>-<br>3,999.92<br>2,470.60<br>-<br>12,670.00 | 48,505.00<br>-<br>1,800.00               | 27,587.20<br>3,944.00<br>48,505.00<br>7,999.84<br>4,941.60<br>1,800.00<br>25,340.00<br>6,160.50               |
| 13,793.60<br>1,972.00<br>3,999.92<br>2,470.80 | 13,793.60<br>1,972.00<br>-<br>3,999.92<br>2,470.60<br>-<br>12,670.00 | 48,505.00<br>-<br>1,800.00<br>130,403.10 | 27,587,20<br>3,944,00<br>48,505,00<br>7,999,84<br>4,941,60<br>1,890,00<br>25,340,00<br>6,160,50<br>130,403,10 |

\$ 164,377.20 \$ 102,348.81 \$ 129,609.41 \$ 139,264.04

L.C. BYMAR OCAMPO ALBA DIRECTORA DE PLANEACION ING. JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO

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#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 07 ADECUACIÓN CURRICULAR

| • • • • | LO 10.              |                           |         |      |      | entre de la composition della |             | PRESU       | PUESTO AI   | NUAL MODIF  | CADO 2014   | tykaser da cika |           |           |             |
|---------|---------------------|---------------------------|---------|------|------|---|-------------|-------------|-------------|-------------|-------------|-----------------|-----------|-----------|-------------|
| жетие   | WRITON<br>SPECIFICA | NOMBRE                    | ENE     | FEB  | MZO  | ABR   | MYO         | JUN         | JUL         | AGS         | SEP         | ост             | NOV       | DIC       | TOTAL       |
| 1000    |                     | SERVICIOS PERSONALES      | \$      | \$ - | \$   | \$  | \$          |             | \$ .        | 5           | \$ -        | \$ .            | \$ .      | \$ -      | \$ .        |
| 2000    |                     | MATIERIALES Y SUMINISTROS | \$      | 5    | \$ . | \$  | \$          | \$          | \$          | \$          | \$ -        | \$              | \$        | \$ .      | \$ .        |
| 3000    |                     | SERVICIOS GENERALES       | \$ 5000 |      | 4 -  | \$ 13,000.00  | \$ 1,085,00 | \$ 8,800,00 | \$          | \$ 1,463,60 | 5           | \$ .            | \$ 810,00 | \$ .      | \$ 23,158,5 |
|         |                     | Capacitación              |         |      |      | 13,000.00   |             | 6,800.00    |             |             |             |                 | -         | -         | 19,800.00   |
|         | 372001              | Pasajes terrestres        |         |      |      |   |             |             |             |             | <u> </u>    |                 | 330.00    | -         | 330.00      |
|         | 375001              | Viáticos en el país       |         |      |      |   | 1,085.00    |             |             | 1,463.50    |             |                 | 480.00    | -         | 3,028,50    |
| 4000    | 4                   | TRANSFERENCIAS,           | \$      | •    | \$ . |   | •           | •           | \$ .        |             | \$          | \$              | 5         | •         |             |
| 8000    |                     | BIENES MUEBLES,           | \$      |      | \$ - | \$  | •           | \$          | •           | 8           | \$          |                 | •         | •         | •           |
|         |                     | PRESUPUESTO GLOBAL        | \$-     | \$-  | \$-  | \$13,000.00   | \$1,085.00  | \$ 6,800.00 | <b>\$</b> - | \$1,463.50  | \$ -        | \$ -            | \$810.00  | \$ -      | \$23,158.50 |
|         |                     |                           |         |      | \$-  |   |             | \$20,885.00 |             |             | \$ 1,463.50 |                 |           | \$ 810.00 |             |

| FEDERAL      | ESTATAL      | ING PRO    | TOTAL        |
|--------------|--------------|------------|--------------|
| \$           | 5 -          | \$         | \$ -         |
| \$ .         | \$ .         | 8          | \$ .         |
| \$ 11,579,28 | \$ 11,579.25 | <b>5</b> , | \$ 23,158,50 |
| 9,900.00     | 9,900.00     |            | 19,800.00    |
| 165.00       | 165,00       |            | 330.00       |
| 1,514.25     | 1,514.25     |            | 3,028,50     |
| •            | •            | \$ -       |              |
|              | •            | \$         | •            |
| \$11,579.25  | \$11,579.25  | \$ -       | \$23,158.50  |

M.A.E. SERGIO A ARTEAGA CARREÑO RECTOR

L.C. ELIMAR OCA IPO ALBA DIRECTORA DE PLANEACION

ING. JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO

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#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 08 CAPACITACIÓN Y ACTUALIZACIÓN DEL PERSONAL DOCENTE

| FROILOIC | E TO GALACITACION I                             |              |               |               |              | also li ea P | RESUPUESTO   | ANUAL MO                    | DIFICADO 20  |              |                |                             |                |               |
|----------|---|--------------|---------------|---------------|--------------|--------------|--------------|-----------------------------|--------------|--------------|----------------|-----------------------------|----------------|---------------|
| WITTO A  | NOMBRE  | ENE          | FEB           | MZO           | ABR          | MYO          | UUL          | <b>JUL</b>                  | AGS          | SEP          | ост            | NOV                         | DIC            | TOTAL         |
| 1000     | SERVICIOS PERSONALES                            |              | •             | •             | 5            | •            | \$           | a city on a sala was a said | \$           |              | •              |                             |                | 5             |
| 2000     | MATERIALES Y SUMINISTROS                        |              |               |               | <b>*</b>     | \$ 2,350.31  | \$           | \$ 2,596.66                 | \$ .         | \$           | •              | \$ 4,867,15                 | \$             | \$ 9,824,12   |
| 2110     | 01 Material de Oficina                          |              |               |               |              | 2,360.31     |              |                             |              |              |                | 2,589.58                    |                | 4,949.89      |
| 2140     | 01 Material para bienes informaticos            |              |               |               |              |              |              | 2,596.66                    | ****         |              | (A)((A) AAA(AA | 2,277.57                    | - ASSENIARONAN | 4,874.23      |
| 3000     | SERVICIOSIGENERALES                             | \$ 34,800,00 |               | \$ 33,998,00  | \$ 39,275.00 | \$ 21,500,00 | 1            | \$ 22,372.00                | \$ 82,138,00 | \$ 8 000.00  | \$ 2,600,00    | \$\$ #4jU37iUU              | \$ 89,969.60   | 97,000.00     |
|          | 03 Servicios de consultoria                     |              | 70,000.00     | 27,000.00     |              | 04 500 00    |              | 6.380.00                    | 47,100,00    |              |                | 3,499,00                    | 89,989,60      | 245,046.60    |
|          | 01 Capacitación                                 | 34,800,00    |               | 6,998.00      | 34,800.00    | 21,500.00    |              | 6,000.00                    | 47,100.00    | 8,000,00     |                | 0,400.00                    | -              | 16,000,00     |
|          | 02 Impresiones y publicaciones oficiales        |              |               |               | 920.00       |              |              | 318.00                      | 4,472.00     | 0,000.00     |                | 388,00                      |                | 6,078.00      |
|          | 01 Pasajes terrestres<br>01 Viáticas en el país |              | 8,000.00      |               | 555.00       |              |              | 7,874,00                    | 7,566.00     |              | 2,800.00       | 170.00                      | -              | 26,565,00     |
|          | 01 Gastas de ceremonial                         |              | 0,000.00      |               | 3,000.00     |              |              |                             | 3,000.00     |              |                |                             | •              | 6,000.00      |
|          | 01 Congresos y convenciones                     | -            | 8,858.19      |               |              |              |              |                             |              |              |                | -                           | -              | 8,858.19      |
|          | 06 Pago de derechos                             |              | 15,000.00     |               |              |              |              |                             |              |              |                | . = 1/2000/400001/200000000 | -              | 15,000.00     |
| 4000     | TRANSFERENCIAS:                                 | <b>(5</b> )  | <b>3</b>      | 8             |              |              | \$ .         |                             |              | •            | 5              |                             | \$             | 3             |
| 8000     | BIENES MUEBLES                                  | \$           | \$.           | \$ -          | •            |              | \$ .         | \$ .                        | •            | <b>3</b>     | \$ ·           | •                           |                | *             |
|          | PRESUPUESTO GLOBAL                              | \$ 34,800.00 | \$ 101,858.19 | \$ 33,998.00  | \$39,275.00  | \$ 23,860.31 | \$ -         | \$ 24,968.68                | \$ 82,138.00 | \$ 8,000.00  | \$ 2,800.00    | \$ 8,904.15                 | \$ 69,969.60   | \$ 430,371.91 |
|          |   |              |               | \$ 170,858.19 |              |              | \$ 63,135.31 |                             |              | \$ 95,106.68 |                |                             | \$101,473.75   |               |

|               | draminina was managan managan sa managan |               | PARTIES OF THE PROPERTY OF PARTY DOWNS |
|---------------|--|---------------|--|
| FEDERAL       | EBTATAL                                  | ING PROPIO    | TOTAL                                  |
| \$ .          | \$ -                                     | \$ .          | 5 -                                    |
| \$ 4,912.08   | \$ 4,912.08                              | \$ .          | \$ 9,824,12                            |
| 2,474.95      | 2,474.95                                 |               | 4,949.89                               |
| 2,437.12      | 2,437,12                                 |               | 4,874.23                               |
| \$ 148,844.80 | \$ 148,844,80                            | \$ 128,858,19 | \$ 420,547.79                          |
|               |  | 97,000.00     | 97,000.00                              |
| 122,523,30    | 122,523.30                               | •             | 245,046.60                             |
| 8,000.00      | 00,000,8                                 | , i           | 16,000.00                              |
| 3,039.00      | 3,039.00                                 |               | 6,078.00                               |
| 13,282,50     | 13,282.50                                |               | 26,565.00                              |
|               |  | 6,000.00      | 6,000.00                               |
|               |  | 8,858,19      | 8,858.19                               |
|               |  | 15,000.00     | 15,000.00                              |
| \$            | \$                                       | \$ .          | \$ -                                   |
| \$            | <b>s</b> .                               | <b>.</b>      | \$ -                                   |
| \$151,756.86  | \$ 151,756.88                            | \$ 126,858.19 | \$430,371.91                           |

EC. ELIMAR OGAMPO ALBA DIRECTORA DE PLANEACION

ING. JORGE A. FERNANDEZ SALAS

M.A.E. SERBITO A. ARTEAGA CARREÑO RECPOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 09 SERVICIO SOCIAL

|         |        |   | E GOVA | 2.008    | 121210 | vences organis | of the least of | PRESU       | PUESTO A    | NUAL MOI | DIFICADO 20  | 14           | e sala ne in cala na | ete da jasob                            |              |
|---------|--------|---|--------|----------|--------|----------------|-----------------|-------------|-------------|----------|--------------|--------------|----------------------|---|--------------|
| werturo | WEIDA  | NOMBRE  | ENE    | FEB      | MZO    | ABR            | MYO             | NUL         | JUL         | AGS      | SEP          | ост          | NOV                  | DIC                                     | TOTAL        |
| 1000    | 100    | SERVICIOS PERSONALES  | \$ .   | \$       | \$ -   | \$             | \$              | \$          | \$          | \$ -     | \$ .         | \$ 1.000     | \$                   | \$                                      | \$           |
| 2000    |        | MATERIALES Y SUMINISTROS  | \$ .   | \$       | \$     | \$ 3,835.87    | \$ 2,999,84     | \$          | \$ 7,700,15 | \$       | \$ 360.00    | \$           | \$10,301,46          | \$                                      | \$ 25,197,32 |
|         | 211001 | Material de Oficina   |        |          |        |                | 2,999.84        |             |             |          |              |              | 3,494.39             |   | 6,494.23     |
|         |        | Gastos de Oficina   |        |          |        | 266.58         |                 |             | 620,20      |          |              |              | -                    |   | 886.78       |
|         | 214001 | Material para bienes informaticos   | 1      |          |        |                |                 |             | 4,438.59    |          |              |              | 6,488.07             |   | 10,926.66    |
|         | 216001 | Material de limpleza  |        |          |        | 643.39         |                 |             | 371.62      |          |              |              | -                    |   | 1,015.01     |
|         | 217001 | Material Didactico  |        |          |        | 999.46         |                 |             | 998,59      |          |              |              | -                    |   | 1,998.05     |
| 15 Y    | 231001 | Productos agricolas   |        |          |        | 429.00         |                 |             |             |          |              |              |                      | L                                       | 429,00       |
| 100     | 249001 | Otros materiales y artículos de construcción  |        |          |        | 1,090.28       |                 |             | 841.15      |          | 360.00       |              | -                    |   | 2,291.43     |
| 4       | 252001 | Plaguicidas, abonos y fertilizantes   |        |          |        |                |                 |             | 430,00      |          |              |              | -                    |   | 430.00       |
|         |        | Herramientas menores  |        |          |        | 407.16         |                 |             |             |          |              |              | 319.00               |   | 726.16       |
| 3000    |        | SERVICIOS GENERALES   | \$ 707 | \$ 40    | \$     | \$ 4,895.54    | \$ 100,000      | \$ 240,00   |             | \$ 200   | (\$0)(22H/5) | \$ 1000000   | \$ 7                 | #\$#################################### | \$ 6,435.54  |
|         |        | Difusión por radio, televisión y otros medios   |        |          |        |                | 1               |             | 1,200.00    |          |              |              | -                    | ł                                       |              |
|         |        | de mensajes comerciales para promover la<br>venta de bienes o servicios                 |        |          |        |                |                 |             |             |          |              |              |                      |   | 1,200.00     |
|         | 363001 | Servicios de creatividad, preproducción y<br>producción de publicidad, excepto internet |        |          |        | 4,995.54       |                 |             |             |          |              |              | -                    |   | 4,995.54     |
|         | 372001 | Pasajes terrestres  |        |          |        |                |                 | 240.00      |             |          | -            |              | -                    |   | 240.00       |
|         |        | Gastos de ceremoniai  |        |          |        |                |                 |             |             |          |              |              | -                    |   | -            |
|         | 383001 | Congresos y convenciones  |        |          |        |                |                 |             |             |          |              |              |                      |   |              |
| 4000    | 100    | TRANSFERENCIAS,   | \$     | \$ A. A. | \$ -   | \$             | \$ 100          | \$ -        | \$          |          | \$ .         | \$ 100 March | \$                   | \$ 6.00                                 | \$ 2000000   |
| 5000    |        | BIENES MUEBLES,   | \$ 1-2 | \$ -     | \$     | \$ -7          | \$              | \$          | \$ -        | 5        | \$           | \$           | \$ 100 000           | \$                                      | \$           |
|         |        | PRESUPUESTO GLOBAL  | \$-    | \$-      | \$-    | \$8,831.41     | \$2,999.84      | \$ 240.00   | \$8,900.16  | \$ -     | \$ 360.00    | \$ -         | \$10,301.46          | \$ -                                    | \$31,632.86  |
|         |        |   |        |          | \$-    |                |                 | \$12,071.25 |             |          | \$9,260.15   |              |                      | \$ 10,301.46                            |              |

| FEDERAL     | ESTATAL      | ING PROPI<br>OS | TOTAL           |
|-------------|--------------|-----------------|-----------------|
| \$ .        | \$ .         | \$ .            | \$ .            |
| \$11,940.77 | \$ 11,840,77 | \$ 1,315,78     | \$ 25,197,32    |
| 3,247.12    | 3,247.12     |                 | 6,494.23        |
|             |              | 886.78          | 886.78          |
| 5,463.33    | 5,463.33     |                 | 10,926,66       |
| 507,51      | 507.51       |                 | 1,015.01        |
| 999.03      | 999.03       |                 | 1,998.05        |
|             |              | 429.00          | 429.00          |
| 1,145.72    | 1,145.72     | -               | 2,291,43        |
| 215.00      | 215,00       |                 | 430.00          |
| 363.08      | 363.08       |                 | 726.16          |
| \$ 3,217,77 | \$ 3,217,77  | \$ 150-166-1    | \$ 6,435.54     |
| 600.00      | 600.00       |                 |                 |
|             |              |                 | 1,200.00        |
| 2,497.77    | 2,497.77     |                 | 4,995.54        |
| 120,00      | 120.00       |                 | 240.00          |
|             |              |                 | -               |
|             |              | -               | -               |
| \$          | \$           | \$              | \$              |
| \$ .        | \$           | \$ 66.66        | \$ p. 60 mg - p |
| \$15,158.54 | \$15,158.54  | \$1,315.78      | \$31,632.86     |

DE ELIMAR DO MPO ALBA DIRECTORA DE PLANEACION ING. JORGE A. FERNANDEZ SALAS ECRETARIO ADMINISTRATIVO M.A.E. SERGIO A. ARTEAGA CARREÑO RECTOR

2500-22

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 10 INVESTIGACIÓN

|          |        |  |           |              | 增快级500      |              |              | PRESUPL                                 | JESTO ANUAL                    | MÖDIFICADO   | 2014                                 |              |              |                                    |               |
|----------|--------|--|-----------|--------------|-------------|--------------|--------------|---|--------------------------------|--------------|--------------------------------------|--------------|--------------|------------------------------------|---------------|
| Sentraco | WHTCA. | NOMBRE                                     | ENE       | FEB          | MZO         | ABR          | MYO          | JUN                                     | JUL                            | AGS          | SEP                                  | OCT          | NOV          | DIC                                | TOTAL         |
| 1000     |        | SERVICIOS PERSONALES                       | \$ 100 mg | \$           | \$          | \$           | \$           | <b>5</b>                                | \$                             | \$           | \$                                   | \$ 100       | \$ -         | \$                                 | \$            |
| 2000     |        | MATERIALES Y SUMINISTROS                   | 多學績       |              | \$ -        | \$ 92 108 72 | \$ 8,444,88  | \$ 10,445,73                            | \$ 58,338,42                   | \$ 10,484,49 |                                      | \$ 27,011.75 | \$ 43,237,67 | \$                                 | \$ 248,071,66 |
| <b>B</b> |        | Material de Oficina                        |           |              |             |              | 4,444.68     |   |                                |              |                                      |              | 4,914.57     |                                    | 9,359.45      |
|          | 214001 | Material para bienes informaticas          |           |              |             |              |              |   | 37,191.52                      |              |                                      | 1,349.99     | 19,735.76    |                                    | 58,277.27     |
|          | 215001 | Suscripciones a publicaciones y períodicos |           |              |             |              | 2,000,00     |   |                                |              |                                      |              | •            |                                    | 2,000.00      |
|          | 217001 | Material Didactica                         |           |              |             | 36,372.94    |              |   |                                |              |                                      |              | -            |                                    | 36,372.94     |
|          | 246001 | Material electrico                         |           |              |             |              |              |   | 3,978.00                       |              |                                      | 2,386,70     |              |                                    | 6,364.70      |
|          | 246002 | Material Electronico                       |           |              |             |              |              |   | 17,168.90                      |              |                                      | 23,275.08    | 18,587.34    |                                    | 59,031.30     |
| 6.36     | 251001 | Sustancias quimicas                        |           |              |             | 25,747.45    |              | 988,19                                  |                                |              |                                      |              | •            |                                    | 26,735.64     |
|          | 255001 | Materiales y suministros de laboratorio    |           |              |             | 28,988,76    |              | 9,457.54                                | 3                              | 10,484.49    |                                      |              | -            |                                    | 48,930.79     |
|          | 291001 | Herramientas menores                       |           |              |             | 999.57       |              |   |                                |              |                                      |              | -            |                                    | 999.57        |
| 3000     |        | SERVICIOS GENERALES                        | \$        | \$ 16,841.16 | \$          | \$ 3,200,00  | \$ 22,000,00 | \$ 118,00                               | \$ \$00,00                     | \$ 36,784.07 | \$ 2                                 | \$ 856.00    | \$ 16,641.16 | \$ 100                             | \$ 97,120,39  |
| 100      |        | Capacitación                               |           |              |             | 3,200,00     |              |   |                                |              |                                      |              | <u> </u>     |                                    | 3,200.00      |
| 4        | 361002 | Impresiones y publicaciones oficiales      |           |              |             |              |              |   |                                |              |                                      |              | -            |                                    |               |
|          | 371001 | Pasajes aéreos                             |           |              |             |              |              |   |                                |              |                                      |              | -            |                                    |               |
|          |        | Pasajes terrestres                         |           |              |             |              |              |   |                                |              |                                      |              |              |                                    |               |
|          |        | Viáticos en el país                        |           |              |             |              |              | 118.00                                  | 900.00                         |              |                                      |              |              |                                    | 1,018.00      |
|          |        | Gastos de ceremonial                       |           |              |             |              |              |   |                                |              |                                      |              | -            |                                    |               |
|          |        | Congresos y convenciones                   |           |              |             |              |              |   |                                | 00.704.07    |                                      | 856.00       | 40.014.40    |                                    | 02,002,40     |
| 200      |        | Pago de derechos                           |           | 16,641.16    |             |              | 22,000.00    | SIM in a section of the contract of the | V = Grand ATRION AND PROMOTERS | 36,764.07    | CA TELEVISION CONTRACTOR CONTRACTOR  | 856.00       |              | V ▲ V Growth-der Sale Nilston-Publ | 92,902.39     |
| 4000     |        |  |           | 777          | \$ -        |              | •            | •                                       | • -                            | \$           | To Transfer state And to the Alberta | •            | \$ -         | -7.000.000,000,000,000,000         |               |
| 6000     |        | BIENES MUEBLES                             |           | 1            | <b>\$</b>   | \$           | \$ -         | •                                       | \$                             | \$           | •                                    | \$ .         | 5            | •                                  | \$            |
|          |        | PRESUPUESTO GLOBAL                         | \$ -      | \$ 16,841.18 | <b>\$</b> - | \$ 95,308.72 | \$ 28,444.88 | \$ 10,563.73                            | \$ 59,238.42                   | \$47,248.58  | \$ -                                 | \$ 27,867.75 | \$ 59,878.83 | \$ -                               | \$ 345,192.05 |

| FEDERAL       | ESTATAL       | Na PRopio    | TOTAL         |
|---------------|---------------|--------------|---------------|
| \$            | \$            | \$ .         | <b>\$</b> -   |
| \$ 124,035.83 | \$ 124,035,83 | \$           | \$ 248,071,66 |
| 4,679,73      | 4,679.73      |              | 9,359,45      |
| 29,138.64     | 29,138.64     |              | 58,277.27     |
| 1,000.00      | 1,000.00      |              | 2.000.00      |
| 18,186.47     | 18,188.47     | -            | 38,372,94     |
| 3,182.35      | 3,182,35      |              | 6,364,70      |
| 29,515.65     | 29,515.65     |              | 59,031.30     |
| 13,367.82     | 13,367.62     | -            | 26,735,64     |
| 24,465.40     | 24,485.40     | -            | 48,930.79     |
| 499.79        | 499.79        |              | 999.57        |
| \$ 2,109.00   | \$ 2,109.00   | \$ 92,902,39 | \$ 97,120.39  |
| 1,600.00      | 1,600.00      | -            | 3,200.00      |
| •             |               | •            | ,             |
| •             | •             | •            | ,             |
|               |               |              |               |
| 509.00        | 509.00        |              | 1,018.00      |
|               |               | •            |               |
|               |               |              | -             |
|               |               | 92,902,39    | 92,902.39     |
| <b>\$</b>     | \$            | \$           | \$            |
| •             | \$ .          | \$ .         | \$ .          |
| \$ 126,144.83 | \$ 126,144.83 | \$ 92,902.39 | \$ 345,192.05 |

\$ 134,317,33 \$ 16,641.16

\$ 106,488.98

ING, JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO

\$ B7,746.58

M.A.E. SERVICIA. ABTEACH GARRENO RECTOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 11 VINCULACIÓN

|          |        |  |            |            |   | ico regionally |             | PRESU | PUESTO ANU  | JAL MODIFIC  | ADO 2014 |      |              |      |              |
|----------|--------|--|------------|------------|---|----------------|-------------|-------|-------------|--------------|----------|------|--------------|------|--------------|
| onumer o | WITTON | NOMBRE                                 | ENE        | FEB        | MZO                                     | ABR            | MYO         | JUN   | JUL         | AGS          | SEP      | ост  | NOV          | DÍC  | TOTAL        |
| 1000     |        | SERVICIOS PERSONALES                   | \$ .       | 5          | \$                                      | 5              | \$          | \$    | \$          | •            | •        | \$ . | \$ .         | 5 -  | \$ -         |
| 2000     | 9-15   | MATERIALES Y SUMINISTROS               | ş .        | 5 -        | \$                                      | \$ 805,50      | \$ 1,999.88 | \$ .  | \$ 9,511,54 | \$1,450,00   | <b>5</b> | \$   | \$ 16,090.46 | \$   | \$ 29,857.18 |
| 2000     | 211001 | Material de Oficina                    |            |            |   |                | 1,999.68    |       |             |              |          |      | 1,913.91     |      | 3,913,59     |
|          |        | Gastos de Oficina                      |            |            |   | 805,50         |             |       |             | 1,450.00     |          |      | -            |      | 2,255.50     |
|          |        | Material para bienes informaticas      |            |            |   |                |             |       | 9,511.54    |              |          |      | 14,176.55    |      | 23,688,09    |
| 3000     | 05000  | SERVICIOS GENERALES                    | #\$##      | \$7,997,04 | 5 S S S S S S S S S S S S S S S S S S S | \$ .           | \$ 1,440,00 | 5     |             | \$ 9,994,91  |          | 5    | \$ 34,000,00 | \$   | \$ 53,431,95 |
|          |        | Difusión por radio, televisión y otros |            | 7,997.04   |   |                |             |       |             | 9,994.91     |          |      | -            |      |              |
|          |        | medios de mensajes comerciales para    |            | <u> </u>   | <u> </u>                                |                |             |       |             |              |          |      |              |      | 17,991,95    |
|          | 381001 | Gastos de ceremonial                   |            | l l        |   |                | 1,440.00    |       |             |              |          |      | -            |      | 1,440.00     |
|          | 383001 | Congresos y convenciones               |            | <u> </u>   | 1                                       |                |             |       |             |              |          |      | 34,000.00    |      | 34,000.00    |
| 4000     | 4      | TRANSFERENCIAS,                        | <b>5</b> - | \$ .       | \$                                      | 5              | \$          | \$    | \$ .        | \$           | \$ .     | \$ . | \$           | \$   | \$ .         |
|          |        | ASIGNACIONES, SUBSIDIOS Y              |            | 1.0        |   |                |             |       |             |              |          |      |              |      |              |
| 5000     |        | BIENES MUEBLES.                        | \$ ÷       | \$         | \$ -                                    | <b>S</b> -     | <b>s</b> -  | •     | <b>3</b> -  | \$ -         | \$       | \$ - | \$           | \$   | \$ -         |
|          |        | INMUEBLES EINTANGIBLES                 |            |            |   | 4.             |             |       |             |              |          |      |              |      |              |
| Г        |        | PRESUPUESTO GLOBAL                     | <b>\$-</b> | \$7,997.04 | \$ -                                    | \$805.50       | \$3,439.68  | \$ -  | \$ 9,511.54 | \$ 11,444.91 | \$ -     | \$ - | \$ 50,090.46 | \$ - | \$83,289.13  |

| \$          | 22,798.82                               | \$       | 22,796.82                               | \$ 37,695.50 | \$ 83,289.13 |
|-------------|---|----------|---|--------------|--------------|
| \$          | •                                       | 8        |   | \$           | \$           |
| •           |   | •        | -                                       | •            | •            |
| A (5.7      | 50.50-00.00-00.00 Side                  | N 12.640 | 500000000000000000000000000000000000000 | 34,000.00    | 34,000,00    |
|             |   |          |   | 1,440.00     | 1,440.00     |
|             | 8,995.98                                |          | 8,995.98                                |              | 17,991.95    |
| \$          | 8,995.98                                | 2.5%     |   | \$ 35,440.00 | \$ 63,431.95 |
|             | 11,844.05                               |          | 11,844.05                               |              | 23,688.09    |
|             |   |          |   | 2,255.50     | 2,255.50     |
| - 0.75      | 1,956,80                                |          | 1,956.80                                |              | 3,913,59     |
| \$          | 13,800.84                               |          | 13,800.84                               | \$ 2,255,50  | \$ 29,857,18 |
| <b>\$</b> } | •                                       | \$       | *                                       | \$           | \$           |
| ŀ           | EDERAL                                  | Ē        | STATAL                                  | ING PROPIO   | TOTAL        |
| eries.      | (1) (1) (1) (1) (1) (1) (1) (1) (1) (1) | ~~       |   |              |              |

\$7,997.04

\$4,245.18

\$20,956.45

\$ 50,090.46

L.C. ELIMAR/OCHMPO ALBA DIRECTORA DE PLANEACION

ING JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO A.E. SESTO A. ARPEAGA CARREÑO

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#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 12 EXTENSIÓN

|      |         |  | Y THE THE PARTY |              |              | 45,78 37.70  |              | PRESUPUEST   | O ANUAL MO   | DDIFICADO 20 | 14           |              |              | 701577577    |               |
|------|---------|--|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| oma  | WITH    | NOMBRE                                       | ENE             | FEB          | MZO          | ABR          | MYO          | JUN          | JUL          | AGS          | SEP          | ост          | NOV          | DIC          | TOTAL         |
| 1000 |         | SERVICIOS PERSONALES                         | \$              |              | •            | *            | \$           | \$           | \$ -         | 5            | •            | \$ 1000      | \$           | .\$          | \$ -          |
| 2000 | (#107m) | MATERIALES Y SUMINISTROS                     | \$ 23,582,00    | \$ 23,682.00 | \$ 23,072.00 | \$ 55,570.98 | \$ 29,028,07 | \$ 23,891,00 | \$ 47,643,12 | \$ 30,731,03 | \$ 23,845.00 | \$ 23,609.00 | \$ 29,501.67 | \$ 23,609,00 | \$ 357,684,87 |
|      | 211001  | Material de Oficina                          |                 |              |              |              | 5,621.07     |              |              |              |              |              | 5,892.67     |              | 11,513.74     |
| 4    | 211002  | Gastos de Oficina                            |                 |              |              |              |              |              |              | 1,000.00     |              |              |              |              | 1,000.00      |
| 5    |         | Material para bienes informaticos            |                 |              |              |              |              |              | 5,978.12     |              |              |              |              |              | 5,978.12      |
|      |         | Material de limpleza                         |                 |              |              | 2,754.21     |              |              |              |              |              |              |              |              | 2,754.21      |
|      |         | Material Didáctico                           |                 |              |              | 1,861.80     |              |              |              | 934.03       |              |              |              |              | 2,795.83      |
|      |         | Alimentación de animales                     | 23,582,00       | 23,582.00    | 23,072.00    | 23,582.00    | 23,407.00    | 23,891.00    | 23,845.00    | 23,887.00    | 23,845,00    | 23,609.00    | 23,609.00    | 23,609.00    | 283,520.00    |
|      |         | Productos agricolas                          |                 |              |              |              |              |              | 17,820.00    |              |              |              | •            |              | 17,820.00     |
|      |         | Artículos metálicos para la construcción     |                 |              |              | 3,000.00     |              |              |              |              |              |              | _            |              | 3,000.00      |
|      |         | Medicinas y productos farmacéuticos          |                 |              |              | 10,721.00    |              |              |              | 4,850.00     |              |              | -            |              | 15,371.00     |
|      |         | Materiales y suministros medicos             |                 |              |              | 3,540,47     |              |              |              | 260.00       |              |              |              |              | 3,800.47      |
|      |         | Prendas de protección                        |                 |              |              | 2,411.50     |              |              |              |              |              |              | -            |              | 2,411.50      |
|      |         | Herramientos menores                         |                 |              |              | 7,700.00     |              |              |              |              |              |              | <u> </u>     |              | 7,700.00      |
| 3000 |         | SERVICIOS GENERALES                          | \$ -            |              | <b>.</b>     |              | \$           | \$ 1,893,56  |              |              |              |              |              | - 5          | \$ 7,454.17   |
|      | 358001  | Servicto de lavanderia limpieza y fumigacion | l               | 300,00       |              | 133.01       |              |              | 197.44       | 114,84       | 128.76       | 213,44       | 153,12       |              | 1,240.61      |
|      | 372001  | Pasajes terrestres                           |                 |              |              |              |              |              |              | 350.00       |              |              |              |              | 360,00        |
|      | 361001  | Gastos de ceremonial                         |                 |              |              |              |              | 1,893,58     |              |              | 3,960.00     | -            | -            |              | 5,853,56      |
| 4000 |         | TRANSFERENCIAS:                              | \$              | \$           | 1            | \$           | 4 .          |              | \$           | \$           |              |              | \$           | \$           | \$ -          |
| 6000 |         | BIENES MUEBLES                               | \$              | \$ .         |              | \$           | •            | \$           | \$           | \$           | <b>5</b> -   | \$ .         | \$ -         | \$ .         | <b>\$</b>     |
|      |         | PRESUPUESTO GLOBAL                           | \$ 23,582.00    | \$ 23,882.00 | \$ 23,072.00 | \$ 55,703.99 | \$ 29,028.07 | \$ 25,784.56 | \$ 47,840.50 | \$ 31,205.87 | \$ 27,933.78 | \$ 23,822.44 | \$ 29,654.79 | \$ 23,609.00 | \$ 365,119.04 |

| EEDEDAI      | FRTATAL      | ING PROPIO    | TOTAL         |
|--------------|--------------|---------------|---------------|
|              |              | 111011110     | IOIAG         |
| \$ .         | \$ .         | \$ -          | \$ 100        |
| \$ 27,662,44 | \$ 27,662,44 | \$ 302,340,00 | \$ 357,864,87 |
| 5,758.87     | 5,758.87     |               | 11,513,74     |
|              |              | 1,000.00      | 1,000.00      |
| 2,989.06     | 2,989.06     |               | 5,978.12      |
| 1,377.11     | 1,377.11     | ·             | 2,754.21      |
| 1,397.92     | 1,397.92     |               | 2,795.83      |
|              |              | 283,520,00    | 283,520.00    |
|              | -            | 17,820,00     | 17,820.00     |
| 1,500.00     | 1,500.00     |               | 3,000.00      |
| 7,685.50     | 7,685.50     |               | 15,371.00     |
| 1,900.24     | 1,900.24     |               | 3,800.47      |
| 1,205.75     | 1,205,75     | I             | 2,411,50      |
| 3,850.00     | 3,850.00     |               | 7,700,00      |
| \$ 180,00    | \$ 180.00    | \$ 7,094,17   | \$ 7,454.17   |
|              | •            | 1,240,61      | 1,240,61      |
| 180,00       | 180,00       |               | 360,00        |
|              |              | 5,853.56      | 5,853,56      |
| \$           | \$           | 8             | \$ .          |
| \$ -         | 3            | 5             | .\$           |
| \$ 27,842.44 | \$ 27,842.44 | \$ 309,434.17 | \$ 365,119.04 |

\$ 70,536.00

\$ 110,516,62

\$ 106,980.19

\$ 77,086.23

L.C. ELIMAR OCAMPO ALBA DIRECTORA DE PLANEACION ING JORGE A FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO M.A.E. SESGIO A. ARTEAGA CARREÑO RECTOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



#### PROYECTO: 13 DIFUSIÓN INSTITUCIONAL

| 1110      | IECTO: | 13 DII COION INCTIT   | arms or remotency unities |              | RUTA TERROPARTURA NATURA DA TRA | NUMBER OF STREET | VICTOR WHAT FIRE TREATMENTS IN SEC. | **************** | Decree to the entry of the second of | ngging programming in production of an in- | CSC TO STATE STORESTONE CONTROL OF CONTROL O | TO SHOW THE PARTY SHOW HAVE TO | White to the control of the control | P.S. do provident of the Children Alberta in Table | DÁNGANG NEW KERKUTEN THE KER |
|-----------|--------|---|---------------------------|--------------|---------------------------------|------------------|-------------------------------------|------------------|--------------------------------------|--|--|--------------------------------|---|--|------------------------------|
| <b></b>   | ,,,,,  | · · · · · · · · · · · · · · · · · · ·   |                           |              |                                 |                  |                                     | PRESUPUES        | TO ANUAL MO                          | DIFICADO 20                                | 14   |                                |   |  |                              |
| SAPITALO. | WITEN  | NOMBRE  | ENE                       | FEB          | MZO                             | ABR              | MYO                                 | JUN              | JUL                                  | AGS  | SEP  | ост                            | NOV   | DIC  | TOTAL                        |
| 1000      |        | SERVICIOS PERSONALES  | •                         | \$           | <b>\$</b> - 1                   |                  | \$                                  | 5                | \$                                   | \$   | \$   | \$ -                           | \$ .  | <b>6</b>   | \$ .                         |
| 2000      |        | MATERIALES Y SUMINISTROS  | \$ 10,456.92              | \$ 1,975,00  | \$ 2,138.00                     | \$ 44,382,48     | \$ 2,082.00                         | \$ 2,070,00      | \$ 48,851,26                         | \$ 2,326.00                                | \$ 2,002.00  | \$ 2,165.00                    | \$ 33,705,08  | \$ 2,094.00  | \$ 152,027,70                |
|           | 211001 | Material de Oficina   |                           |              |                                 | 9,954.46         |                                     |                  | 9,509.97                             |  |  |                                | 6,741.15  |  | 26,205.58                    |
|           | 214001 | Material para blenes Informaticas   |                           |              |                                 | 32,290,00        |                                     |                  | 34,999.29                            |  |  |                                | 24,878.91   |  | 92,168.20                    |
|           | 215001 | Suscripciones a publicaciones y períodicos  | 2,062,00                  | 1,975,00     | 2,138.00                        | 2,138.00         | 2,062.00                            | 2,070,00         | 2,142.00                             | 2,326.00                                   | 2,002.00   | 2,165.00                       | 2,085.00  | 2,094.00   | 25,259.00                    |
|           | 271001 | Vestuarios y uniformes  | 8,394.92                  |              |                                 |                  |                                     |                  |                                      |  |  |                                | •   |  | 8,394.92                     |
| 3000      |        | SERVICIOS GENERALES   | \$ 84,213,37              | \$ 48,737,64 | \$ 28,458,21                    | \$ 29,818,96     | \$ 47,455,25                        | \$\$%32 697.0B   | \$ 7,406,60                          | \$ 37,099,12                               | \$ 12,815.00   | \$ 20,243,49                   | \$ 44,415,64  | \$ 35,034.32                                       | \$ 405,194,88                |
|           | 336001 | Servicios de apayo administrativo,<br>fotocopiado e impresión                             | 7,993,56                  |              | 2,739.34                        |                  | 4,284.11                            | 2,450.50         | 2,998.60                             | 3,493.92                                   | 1,647.20   | 2,999.70                       | 2,992.80  | 2,958.00   | 34,557.73                    |
|           | 361002 | Impresiones y publicaciones oficiales   | 3,000.00                  | 1,610.00     | 13,730.11                       | 14,889.76        | 15,249.94                           | 15,249.76        | -                                    |  |  |                                | 17,569.76   | 7,308.00   | 88,607,33                    |
| 12        |        | Difusión por radio, televisión y otros medios<br>de mensales comerciales para promover la | 37,770.81                 | 17,127.64    | 9,988.76                        | 14,929.20        | 27,921.20                           | 14,996.80        | 4,408.00                             | 27,109.20                                  | 10,967.80  | 17,243.79                      | 10,977,08   | 24,768.32  | 218,208.60                   |
| 46,8      | 363001 | Servicios de creatividad, preproducción y   |                           | 30,000.00    |                                 |                  |                                     |                  |                                      | 6,496.00                                   |  |                                | 12,876.00   |  |                              |
|           | Į.     | producción de publicidad, excepto internet  |                           |              |                                 |                  |                                     |                  |                                      |  |  |                                |   |  | 49,372.00                    |
|           | 381001 | Gastos de ceremonial  | 15,449.00                 |              |                                 |                  |                                     |                  |                                      |  |  |                                |   |  | 15,449.00                    |
| 4000      |        | TRANSFERENCIAS,   | \$ .                      | \$           | \$                              | \$               | 3                                   | \$               | <b>(S</b> )                          | \$   | \$ -   | \$ 200                         | \$  | \$ 75 Sec. 16                                      | <b>\$</b> 200 (0.5)          |
| 5000      |        | BIENES MUEBLES INMUEBLES  | 5                         | \$ .         | \$                              | \$ .             | \$                                  | \$               | \$ 50                                | \$   | \$ -   | \$                             | \$  | \$   | <b>5</b>                     |
|           |        | PRESUPUESTO GLOBAL  | \$ 74,670.29              | \$ 50,712.64 | \$ 28,598.21                    | \$ 74,201.42     | \$ 49,517.25                        | \$ 34,767.06     | \$ 54,057.86                         | \$ 39,425.12                               | \$ 14,617.00   | \$ 22,408.49                   | \$ 78,120.70  | \$ 37,128.32                                       | \$ 558,222.36                |

| FEDERAL       | ESTATAL        | ING PROPIO        | TOTAL         |
|---------------|----------------|-------------------|---------------|
| \$ -          | 3              | <b>3</b>          | \$            |
| \$ 76,013,85  | \$ 78,013.86   | \$ -              | \$ 152,027,70 |
| 13,102,79     | 13,102.79      |                   | 26,205.58     |
| 46,084.10     | 48,084,10      |                   | 92,168.20     |
| 12,629.50     | 12,629.50      |                   | 25,259.00     |
| 4,197.46      | 4,197.46       | . <u>.</u>        | 8,394.92      |
| \$178,093.97  | \$\$178,093,97 | \$\$\$\$50,006.73 | \$ 408 194.68 |
| -             |                | 34,557.73         |               |
|               | L              |                   | 34,557.73     |
| 44,303.67     | 44,303.67      |                   | 88,607.33     |
| 109,104,30    | 109,104.30     |                   | 218,208.60    |
| 24,686.00     | 24,588.00      |                   |               |
|               |                |                   | 49,372.00     |
|               |                | 15,449.00         | 15,449.00     |
| \$ 25,000,000 | \$             | \$                | \$10000000    |
|               | \$             | \$                | \$            |
| \$ 254,107.82 | \$ 254,107.82  | \$ 50,006.73      | \$ 558,222.36 |

\$ 153,979.14 \$ 158,485.73 \$ 108,099.98 \$ 137,857.51

L.C. ELIMAR OCAMPO ALBA DIRECTORA DE PLANEACION ING. JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO M.A.E. SHIGIO A. ARTEAGA CARREÑO RECTOR

7900

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 14 INFRAESTRUCTURA

|         |        |  |               |           |              |              |           | PRESU       | PUESTO ANI | JAL MODIFIC  | ADO 2014         | de maria de la compansión |  |               |               |
|---------|--------|--|---------------|-----------|--------------|--------------|-----------|-------------|------------|--------------|------------------|--|--|---------------|---------------|
| Switter | witton | NOMBRE   | ENE           | FEB       | MZO          | ABR          | мүо       | NUL         | JUL        | AGS          | SEP              | ост  | мом  | DIC           | TOTAL         |
| 1000    | N 1971 | SERVICIOS PERSONALES   | 3 -           | \$ -      | \$           | \$ .         | \$        | \$          | \$         | \$           | \$ 100           | \$   | \$ -   | \$ -          | \$            |
| 2000    |        | MATERIALES Y SUMINISTROS   | \$            | \$        | \$           | \$ -         | \$ .      | \$ -        | \$         | \$           | \$               | 1  | COLOR MAN AND MAN AND THE PARTY OF THE PARTY | \$ 27,334,51  |               |
|         | 246001 | Material electrica   |               |           |              |              |           |             |            |              |                  |  | 1,718,72   | 1,784.88      | 3,503.60      |
|         | 249001 | Otros materiales y artículos de construcción y<br>reparación               |               |           |              |              |           |             |            |              |                  |  |  | 25,549.63     | 25,549.63     |
| 3000    |        | SERVICIOS GENERALES  | <b>第5前紅</b> 身 | \$ 800,00 | \$ 50,448,68 | \$ 15,598.80 | \$ 800,00 | \$ 600,00   | \$ 500,00  | \$ 29,020.00 | \$ 600.00        |  | \$ 1,200,00  | \$ 244,781,75 | \$ 343,929,23 |
|         | 332001 | Servicios de diseño, arquitectura, ingeniera y<br>actividades relacionadas |               |           |              |              |           |             |            | 28,420.00    |                  |  | •  | 64,997.60     | 93,417.60     |
|         | 351001 | Conservación y mantenimiento menor de<br>Inmuebles                         |               |           | 49,848.68    | 14,998.80    |           |             |            |              |                  |  | -  | 179,464.15    | 244,311.63    |
|         | 372001 | Pasajes terrestres   |               | 600,00    | 600.00       | 600,00       | 600.00    | 600.00      | 500.00     | 600,00       | 600,00           |  | 1,200.00   | 300.00        | 6,200.00      |
| 4000    |        | TRANSFERENCIAS,  | <b>1</b>      | \$ 100    |              | \$           | \$ -      | \$ .        | 3          | \$           | <b>3</b> (1) (1) | \$   | \$ .   | \$ -          | <b>1</b> 2226 |
| 5000    |        | BIENES MUEBLES INMUEBLES   | 1             | \$        | \$           | \$           | \$ -      | \$ -        | \$         | A Company of | \$               | \$ .   | \$ .   | \$ .          | \$            |
|         |        | PRESUPUESTO GLOBAL   | \$ -          | \$600.00  | \$50,448.68  | \$15,598.80  | \$600.00  | \$ 600.00   | \$ 500,00  | \$29,020.00  | \$ 600.00        | \$ -   | \$ 2,918.72  | \$ 272,096.26 | \$372,982.46  |
|         |        |  |               |           | \$51,048.68  |              |           | \$16,798.80 |            |              | \$30,120,00      |  |  | \$ 275,014.98 |               |

| FEDERAL      | ESTATAL      | ING.PROPIO    | TOTAL                                   |
|--------------|--------------|---------------|---|
| \$ -         | \$ -         | \$ -          | \$ -                                    |
| \$ 14,526,62 | \$ 14 526 62 | 3             | \$ 29,053.23                            |
| 1,751,80     | 1,751.80     |               | 3,503.60                                |
| 12,774.82    | 12,774.82    |               | 25,549.63                               |
| \$ 49,808,80 | \$ 49,808,80 | \$ 244,311.83 | \$ 343,929,23                           |
| 46,708.80    | 46,708.80    | -             |   |
|              |              |               | 93,417,60                               |
| -            | -            | 244,311.63    |   |
|              |              |               | 244,311.63                              |
| 3,100.00     | 3,100.00     |               | 6,200.00                                |
| \$           | \$           | \$            | 100000000000000000000000000000000000000 |
| \$           | 3            | \$            | \$ 66.00                                |
| \$ 64,335.42 | \$ 64,335.42 | \$244,311.63  | \$372,982.46                            |

M.A.E. SERIO A. ARTEASA CARREÑO RECTOR

L.C. ELIMAR OCAMPO ALBA DIRECTORA DE PLANEACION

ING. JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO

- **UU**b3

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014

PROYECTO: 15 EQUIPAMIENTO

|         |                       |   |              |                  | PRE            | SUPL        | JESTO                 | ANUA          | L MOD                                   | FICAD | <b>2014</b>                            | 120111-022     |       |
|---------|-----------------------|---|--------------|------------------|----------------|-------------|-----------------------|---------------|---|-------|--|----------------|-------|
| APRIULO | PARTIDA<br>ESPECIFICA | NOMBRE                                      | ENE          | FEB              | MZO            | ABR         | MYO                   | JUN           | JUL                                     | AGS   | SEP                                    | ост            | TOTAL |
| 1000    |                       | SERVICIOS PERSONALES                        | \$ .         | \$ -             | \$ -           | \$ -        | \$ -                  | \$ -          | \$ -                                    | \$ -  | \$ -                                   | \$             | \$ -  |
| 2000    |                       | MATERIALES Y SUMINISTROS                    | \$ .         | \$ .             | \$ -           | \$ -        | \$ -                  | \$ .          | \$ -                                    | \$ -  | \$ -                                   | \$ .           | \$    |
| 3000    |                       | SERVICIOS GENERALES                         | \$ -         | \$ -             | \$ -           | \$ .        | \$ -                  | \$ -          | \$ -                                    | \$ -  | \$ -                                   | \$ -           | \$    |
| 4000    |                       | TRANSFERENCIAS,                             | \$ .         | \$ -             | \$ -           | \$ -        | \$ 4                  | \$ .          | \$ -                                    | \$ .  | \$ -                                   | \$ -           | \$ -  |
| 5000    | 115 W 2 T 3           | BIENES MUEBLES, INMUEBLES                   | \$ ·         | \$ -             | \$ .           | <b>3</b> •  | \$ .                  | \$ -          | \$ -                                    | \$ .  | \$ -                                   | \$ -           | \$ -  |
|         | 511001                | Muebles de oficina y estantería             | and the same | Tar VA-SE SALTON | 93-0399-06W:NX | - S-24035-A | *2.69-designed 11-200 | 1600563500857 | 000000000000000000000000000000000000000 | 2,00  | ************************************** | C2197490134904 | •     |
|         | 512001                | Muebles, excepto de oficina y estantería    |              |                  |                |             |                       |               |   |       |  |                | _     |
|         | 515001                | Bienes informaticos                         |              |                  |                |             |                       |               | l                                       |       |  |                | -     |
|         | 519001                | Equipo de administración                    |              |                  |                |             |                       |               | i                                       |       |  | i — —          | -     |
|         | 521001                | Equipos y aparatos audiovisuales            |              |                  |                |             |                       |               | <b></b>                                 |       |  |                | -     |
|         | 523001                | Cámaras fotográficas y de video             | -            |                  |                |             |                       |               |   |       | -                                      |                | -     |
|         | 529001                | Equipo educacional y recreativo             |              |                  |                |             |                       |               |   |       |  |                | -     |
|         | 531001                | Equipo médico y de laboratorio              |              |                  |                |             |                       |               |   |       |  |                | -     |
| -4      | 532001                | Instrumental médico y de laboratorio        |              |                  |                |             |                       |               |   |       |  |                | -     |
|         | 541001                | Vehiculos y equipo terrestre                |              |                  |                |             |                       |               |   |       |  |                | -     |
|         | 562001                | Maquinaria y equipo industrial              |              |                  |                |             |                       |               |   |       |  |                | -     |
|         | 565001                | Equipos y aparatos de comunicación y        |              |                  |                |             |                       |               | i                                       |       |  |                | -     |
|         | 566001                | Equipos de generación electrica, aparatos y |              |                  |                |             |                       |               |   |       |  |                | -     |
|         | 567001                | Herramientas y máquinas-herramienta         |              |                  |                |             |                       |               |   |       |  |                | -     |
|         | 569001                | Otros Equipos                               |              |                  |                |             |                       |               |   |       | -                                      |                | -     |
|         | 591001                | Software                                    |              |                  |                |             |                       |               |   |       |  |                | -     |
|         | 597001                | Licencias informáticas e intelectuales      |              |                  |                |             |                       |               |   |       |  |                | -     |
|         |                       | PRESUPUESTO GLOBAL                          | \$-          | \$-              | \$-            | ##          | \$ -                  | \$ -          | \$ -                                    | \$ -  | \$ -                                   | \$ -           | \$ -  |
|         |                       |   |              |                  | \$-            |             |                       | \$ -          |   |       | \$ -                                   | ***********    |       |

| Photography and the second |      | porte companies and |       |
|----------------------------|------|---------------------|-------|
| FED                        | EST  | ING PR<br>OPIO      | TOTAL |
| \$ -                       | \$ - | \$ .                | \$ -  |
| \$ -                       | \$ - | \$ -                | \$ -  |
| \$ -                       | \$ . | \$ -                | \$ -  |
| \$ -                       | \$   | 5                   | \$ .  |
| \$ -                       | \$ - | \$ .                | \$ .  |
| -                          |      | -                   | -     |
| -                          |      |                     | -     |
| -                          |      |                     | -     |
| -                          | -    | -                   | -     |
| -                          | -    | -                   | -     |
| -                          | -    | -                   | -     |
|                            | -    |                     | -     |
|                            | -    | -                   | -     |
|                            |      | -                   | -     |
|                            | -    | -                   | -     |
|                            |      |                     | -     |
|                            | -    |                     | -     |
|                            | -    |                     |       |
|                            | -    | -                   |       |
|                            |      | -                   | -     |
| <u>-</u>                   |      |                     | -     |
| -                          | -    | -                   | •     |
| \$ -                       | \$ - | \$ -                | \$ -  |

L.C. ELIMAR OCAMPO ALBA DIRECTORA DE PLANEACION

ING. JOBGE A. FERNÁNDEZ SALAS SECRETARIO ADMINISTRATIVO M.A.E. SERGIPA. ARTEAGA CARREÑO RECTOR

20064

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014

PROYECTO: 16 MANTENIMIENTO PREVENTIVO-CORRECTIVO

|                     |         | TO MANTENMENTO  | 1001007-0000000 | esta este de la constanción | MEASS MEAS              | Celebratic Consid |               | PRESUPUES      | TO ANUAL MO   | DDFCADO 201   |               |               |               |   |                 |
|---------------------|---------|---|-----------------|-----------------------------|-------------------------|-------------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---|-----------------|
| STATE OF THE PERSON | WITE    | NOMBRE  | ENE             | FEB                         | MZO                     | ABR               | MYO           | אענ            | JUL           | AGS           | SEP           | ост           | NOA           | DIC                                     | TOTAL           |
| 1000                |         | SERVICIOS PERSONALES  | <b>j</b> -      | \$                          | E-1 KNOWS COLONION WITH |                   | \$            | <b>4</b> -     | 5             | <b>\$</b>     | \$            | \$            | \$ 25.00      | \$                                      | \$              |
| 2000                | 200     | MATERIALES Y SUMINISTROS  | \$ 94,495,85    | \$ 95,739,84                | \$115/138/31            | \$ 47,062,27      | \$ 47,857,80  | \$ 27,423.87   | \$ 151,074.43 | \$ 45,234,48  | \$ 62,841,26  | \$ 84,509,34  | \$ 90,713,88  | \$ 46,766,17                            | \$ 898,657,59   |
|                     | 216001  | Material de limpleza  | 19,979.17       | 19,910.00                   | 29,973.02               | 19,888.30         | 19,881,34     | 17,908.55      | 19,998.93     | 24,995.30     | 24,998,30     | 24,542.40     | 23,552.47     | 19,981.21                               | 265,611,99      |
|                     | 241001  | Productos minerales na metálicos  |                 |                             | 33,790.80               |                   |               |                |               |               |               |               |               | -                                       | 33,790.80       |
|                     | 242001  | Cemento y productos de concreto   |                 |                             |                         | 1,090.40 [        |               |                | 1,380.40      | i             |               |               | 1,796.84      |   | 4,267.64        |
|                     |         | Cal, yeso y productos de yeso   |                 |                             | -                       | 574.20            |               |                | 1,044,00      |               |               |               |               |   | 1,618.20        |
|                     |         | Madera y productos de madera  |                 | 4,519.99                    |                         |                   |               |                | L             |               |               | 5,919.94      |               |   | 10,539.93       |
|                     |         | Vidrio y productos de vidrio  |                 |                             |                         |                   |               |                |               |               |               | 2,422.08      | <u> </u>      |   | 2,422.08        |
|                     |         | Material electrica  |                 | 24,317,37                   | 6,371.56                | ļ.,               | 740,02        |                | 65,479.81     |               |               | 16,610.91     | 15,243,05     |   | 128,762.72      |
|                     | 247001  | Artículos metálicos para la construcción  |                 | 9,994.67                    | 11,150,96               |                   |               |                | 27,996.02     |               |               | 10,379,97     | 10,273.85     | 9,984.84                                | 79,780.51       |
|                     |         | Materiales complementarios  | 62,181.32       | 2,419.98                    | 3,559.98                | 499.98            | 1,546.25      |                | 355.05        | 750.01        |               | 6,333,60      |               |   | 77,646.17       |
|                     | 249001  | Otros materiales y articulos de construcción y<br>reparación                    |                 |                             | 14,819.20               |                   | 13,177.40     |                | 14,978.09     |               | 14,817.60     |               | 14,293.90     |   | 72,086.39       |
|                     | 251001  | Sustancias quimicas   |                 | 14,184.43                   |                         | 9,784.55          |               |                |               | 9,729.19      |               |               | -             | 3,859.09                                | 37,557.26       |
|                     |         | Plaguicidas, abonos y fertilizantes   |                 |                             |                         |                   |               |                |               |               |               | 1,936,04      |               |   | 1,936.04        |
|                     | 256001  | Fibras sintéticas, huies, plásticas y derivados                                 | 571.06          | 1,464.71                    | 1,360.61                |                   | 1,486.48      | 2,470.57       | 2,992.85      | 970,00        | 1,050.00      | 9,950.40      | 2,077.63      | 4,579.03                                | 28,973.34       |
|                     | 261001  | Combustibles y lubricantes vehiculas y<br>equipos terrestres                    | 7,996.32        | 8,588,50                    | 4,805,00                | 3,175,00          | 9,901.32      | 4,863,90       | 7,496.84      | 7,971.98      | 10,106.03     | 4,889.00      | 9,362,40      | 3,690,00                                | 82,626,29       |
|                     | 291001  | Herramientos menores  |                 | 8,268.09                    | 9,307,18                |                   |               |                | 7.412.34      |               |               |               | 7,483,74      | 72.00                                   | 32.543.35       |
|                     | 292001  | Refacciones y accesarios menores de edificios                                   |                 |                             |                         | 7,799.84          |               |                |               |               |               |               | -             |   | 7,799.84        |
|                     | 293001  | Refacciones y accesorios menores de<br>mobiliario y equipo de administración,   |                 |                             |                         | -                 |               |                | 1,940.10      |               | •             |               |               |   | 1,940,10        |
|                     | 294001  | Refacciones y accesorios menores de equipo                                      |                 |                             |                         |                   | 499,99        |                |               |               |               |               | -             |   |                 |
|                     |         | de cómputo y tecnologías de la Información                                      |                 |                             |                         |                   |               |                |               | <u> </u>      |               |               |               |   | 499.99          |
|                     | 296001  | Refacciones   | 3,767.98        | 1,972.00                    |                         | 4,250.00          | 425,00        | 2,360.65       |               | 815.00        | 1,869.12      |               | 6,630.00      | 4,600.00                                | 26,709.95       |
|                     | 299001  | Refacciones y occesorios menores otros<br>bienes muebles                        |                 |                             |                         |                   |               |                |               |               |               | 1,545,00      |               |   | 1,545.00        |
| 3000                | (Rinks) | SERVICIOS GENERALES   | \$ 114 206 44   | \$ 252,247,18               | \$ 140,267,79           | \$2194,906,74     | \$ 178,341.11 | \$\$152,480.44 | \$156,203,73  | \$ 208,288,42 | \$ 161,098,58 | \$ 148,411,68 | \$ 198,332.78 | \$ 130,825,77                           | \$ 2,031,570,54 |
|                     | 326001  | Arrendamiento de maquinaria y equipo  |                 | 11,832.00                   | 11,368.00               | 11,832,00         | 11,832.00     |                | 11,136,00     | 11,832.00     | 11,832.00     |               | 23,684.00     |   | 105,328.00      |
|                     | 332001  | Servicios de diseño, orquitecturo, ingeniera y<br>actividades relacionadas.     |                 |                             |                         |                   |               |                |               | 15,000.00     |               |               | •             |   | 15,000.00       |
|                     | 351001  | Conservación y mantenimiento menor de<br>inmuebles                              |                 | 17,185.40                   |                         | 32,805.96         | 10,000.00     | 3,775.15       | 282.55        | 1,924.08      | 8,777.00      |               | -             | 806.20                                  | 75,556,32       |
|                     | 352001  | Montenimiento de mobiliario y equipo de<br>administracion                       |                 | 45,240.00                   |                         | 9,479.52          |               |                | 794.60        |               |               |               | -             |   | 55,514.12       |
|                     | 353001  | Mantenimiento de bienes informaticos  |                 |                             |                         | 1,825.25          |               |                |               | İ             |               |               |               |   | 1,825.25        |
|                     | 354001  | instalación, reparación y mantenimiento de<br>equipo e instrumental médico y de |                 | 1,500.00                    |                         | 19,696.50         |               |                | 1,218.00      | 23,200.00     |               |               | -             |   | 45.614.80       |
|                     | 355001  | Mantenimiento de vehículos  | 14,878.64       | 30,767.96                   | 9,952,00                | 6,101,60          | 29,500,00     | 14,705,71      | 7,650.00      | 13,765,98     | 6,150,00      | 7,520.00      | 15,812.00     | 4,179,99                                | 160,983.88      |
|                     |         | Mantenimiento de maquinaria y equipo  | 11,07.2707      | 2,552,00                    |                         | 2,399,99          | 3,688,60      |                | 1 .,          | 8.044.80      |               | 5.512.00      | 23,930.80     | .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 46,128.19       |
|                     |         | Servicio de lavanderia ilmpleza y fumigacion                                    | 92,947.80       | 92,947.80                   | 92,947.80               | 100,383.62        | 116,829.51    | 126,439.58     | 126,339,58    | 126,439.58    | 125,839.58    | 125,839.58    | 129,075.98    | 125,839.58                              | 1,361,869,99    |
|                     |         | Servicios de Jardineria y fumigación  | 6,380.00        | 50,222,00                   | 25,999,99               | 10,382,00 [       | 4,491.00      | 7,540.00       | 8,783.00      | 8,062.00      | 8,500,00      | 7,540,00      | 5,850,00      |   | 143,749,99      |
| 1000                |         | TRANSFERENCIAS.   |                 |                             | \$                      | 1,7,1,,1          |               | \$             |               | \$            |               | 10000000      | -114-         | 3                                       | \$              |
| 5000                |         | BIENES MUEBLES, INMUEBLES   |                 |                             | •                       |                   | ş -           |                |               | \$            | \$ .          | \$ -          | \$            | <b>:</b>                                |                 |
|                     |         | PRESUPUESTO GLOBAL  | \$ 208,702.29   | \$ 347,987.10               | \$ 255,406.10           | \$ 241,969.01     | \$ 223,998.91 | \$ 179,884.31  | \$307,278.16  | \$253,502.90  | \$ 213,939.83 | \$ 230,920.92 | \$289,046.66  | \$ 177,591,94                           | \$ 2,930,228.13 |

| 0 | \$ 255,406.10 | \$ 241,969.01 | \$<br>223,998.91 | \$ 179,884.31 | \$307,278.16 | \$253,502.90 | ş  | 213,939.83 | \$ 230,920.92 | \$289,046.66 | \$<br>177,591,94 | \$ 2,930,228.13 |
|---|---------------|---------------|------------------|---------------|--------------|--------------|----|------------|---------------|--------------|------------------|-----------------|
| 1 | \$ 812,095.49 |               |                  | \$ 645,852.23 |              |              | \$ | 774,720.89 |               | _            | \$<br>697,559.52 | \$ 1,457,947.72 |

ING. JONGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO

132,806.00 16,895.40 132,806,00 16,895.40 265,611.99 33,790.80 2,133,82 809,10 5,269.97 1,211,04 2,133.82 4,267.64 809.10 1,618.20 5,269,97 10,539.93 1,211,04 2,422.08 64,381.36 39,890.26 64,361.36 128,762.72 79,780.51 77,646.17 39,890.26 38,823.09 36,043.20 38,823.09 36,043.20 18,778.63 18,778.63 968.02 14,486.67 1,936.04 14,486,67 28,973,34 41,313,15 41,313.15 82,626.29 32,543.35 16,271.68 3,699.92 16,271.68 3,899.92 7,799.84 970,05 970.05 1,940,10 250,00 250,00 499,99 26,709.95 13,354.98 13,354.98 772.50 772,50 1,545.00 \$ 218,197,12 \$ 218,197,12 \$ 1,801,176,30 \$ 2,031,570,64 52,664.00 7,500.00 52,664.00 7,500.00 105,328.00 15,000.00 75,556.32 75,556.32 27,757.06 27,757,06 55,514,12 1,825.25 45,614.60 160,983.68 80,491.94 80,491.94 23,064.10 23,064,10 46,128.19 1,381,869.99 1,381,869.99 143,749.99 143,749.99

ESTATAL ING PROPIO \$ 449,328,80 \$ 449,328,60 \$ - \$ 898,867,69

FEDERAL

1,457,947.72

M.A.E. SEEGO A. ARTEAGA CARREÑO REDTOR

\$ 664,525.92 \$ 664,525.92 \$1,601,176.30 \$ 2,930,228.13

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 17 EVALUACIÓN INSTITUCIONAL

|         |        | 11 LVALOAGIGIT ING                     | in Maria | THE WORLD TO SHARE |      | Alaba de Sa  |             | PRESU        | PUEST       | O ANUAL N    | IODIFICADO: | 2014     |              |   |              |
|---------|--------|--|----------|--------------------|------|--------------|-------------|--------------|-------------|--------------|-------------|----------|--------------|---|--------------|
| vertuco | WELDCA | NOMBRE                                 | ENE      | FEB                | MZO  | ABR          | MYO         | JUN          | JUL         | AGS          | SEP         | ост      | NOV          | DIC   | TOTAL        |
| 1000    |        | SERVICIOS PERSONALES                   | 3.66     | \$                 | \$   | \$ -         | \$          | •            | 1           | \$ .         | \$          | •        | \$           | \$ 6.00   | \$           |
| 2000    | 9613   | MATERIALES Y SUMINISTROS               | \$ -     | \$ -               | \$   | \$ 26,615,39 | \$          | \$ .         |             | \$ 543,46    | \$          | \$       | \$ 30,912.95 | \$  | \$ 58,071.80 |
| 7.5     |        | Material de Oficina                    |          |                    |      | 11,012.99    |             |              |             | 543,46       |             |          | 12,989.13    |   | 24,545.58    |
|         |        | Material para blenes informaticos      |          |                    |      | 15,602,40    |             |              |             |              |             | l        | 17,923.82    |   | 33,526.22    |
| 3000    |        | SERVICIOS GENERALES                    | \$       | \$ -               | \$ 5 | \$140,000.00 | \$ 5,700.00 | \$ 52,200,00 | \$ .        | \$           | \$          | \$ .     | \$ 72,445.19 | \$ 132,696,00                                   |              |
|         |        | Servicios de contabilidad, auditoria y |          |                    |      | 140,000.00   |             |              |             |              |             |          | -            | 106,691.00                                      | 246,691.00   |
|         |        | Servicios de consultoria               |          |                    |      |              |             | 52,200.00    |             |              |             |          | •            |   | 52,200,00    |
|         |        | Capacitación                           |          |                    |      |              |             |              |             |              |             |          | 4,300,00     |   | 4,300.00     |
|         |        | Pasajes aéreos                         |          |                    |      |              |             |              |             |              |             | <u> </u> | 17,500.97    |   | 17,500.97    |
|         | 372001 | Pasajes terrestres                     |          | Ľ                  |      |              |             |              |             |              |             | ļ        | 1,585,00     |   | 1,585.00     |
|         | 375001 | Viáticos en el país                    |          |                    |      |              |             |              |             |              |             |          | 10,325.01    |   | 10,325.01    |
|         | 376001 | Viáticos en el extranjero              |          |                    |      |              |             |              |             |              |             |          |              |   |              |
|         | 381001 | Gastos de ceremonial                   |          |                    |      |              |             |              |             |              |             |          | 38,734.21    | 26,005.00                                       | 64,739.21    |
|         |        | Congresos y convenciones               |          |                    |      |              | 5,700.00    |              | A 000000000 |              | · ·         | - A      |              | <b>✓</b> 1.000000000000000000000000000000000000 | 5,700.00     |
| 4000    |        | TRANSFERENCIAS,                        | \$ 7     | \$ .               |      | •            |             |              | 3           | $\mathbf{N}$ |             |          | \$ .         | •   |              |
| 8000    |        | BIENES MUEBLES, INMUEBLES              |          | \$ 100             | 8    | \$ .         | \$          | \$           |             | \$           | \$ .        | \$       | \$ .         | \$ -  | \$ .         |
|         |        | PRESUPUESTO GLOBAL                     | \$ -     | \$ -               | \$-  | \$166,615.39 | \$5,700.00  | \$ 52,200.00 | \$-         | \$ 543.46    | \$ -        | \$ -     | \$103,358.14 | \$ 132,696.00                                   | \$461,112.99 |
|         |        |  |          |                    | \$-  |              |             | \$224,515.39 |             |              | \$ 543.46   |          |              | \$ 236,054.14                                   |              |

| FEDERAL      | ESTATAL      | ING.PROPIO    | TOTAL        |
|--------------|--------------|---------------|--------------|
| \$           | \$ .         | \$            | \$ -         |
| \$ 29,035.90 | \$ 29,036,90 | \$ -          | \$ 58,071,80 |
| 12,272.79    | 12,272.79    |               | 24,545.58    |
| 16,763,11    | 16,763.11    |               | 33,526.22    |
| \$ 18,855,49 | \$ 18,855,49 | \$ 389,330,21 | \$403,041.19 |
| -            |              | 246,691.00    | 246,691,00   |
|              |              | 52,200.00     | 52,200.00    |
| 2,150.00     | 2,150.00     |               | 4,300.00     |
| 8,750,49     | 8,750.49     |               | 17,500,97    |
| 792.50       | 792.50       |               | 1,585.00     |
| 5,162,51     | 5,162.51     |               | 10,325,01    |
|              |              |               | -            |
|              |              | 64,739.21     | 64,739.21    |
|              |              | 5,700.00      | 5,700.00     |
|              | \$ -         | \$            | \$           |
|              | \$           | 5.            | \$ -         |
| \$ 45,891.39 | \$ 45,891.39 | \$ 369,330.21 | \$461,112.99 |

L.C. ELIMAR, OCAMPO ALBA

ING. LORGE A. FERNANDEZ SALAS

M.A.E. SERGHA, ARTEAGA CARREÑO RECTOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



#### PROYECTO: 18 ADMINISTRACIÓN CENTRAL

| ,         |             | TO PROMINION TO COLO.                        | 0/2016/07/4/57/9       |                        | WWW.            |                 |                | PRESUPL         | JESTO ANUAL M    | DDFICADO 2014   | YETHER WAY        |                 |                 | NEW TOTAL             |                         |
|-----------|-------------|--|------------------------|------------------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------|-------------------|-----------------|-----------------|-----------------------|-------------------------|
| antitue   | YOUR MELEN  | NOMBRE                                       | ENE                    | FEB                    | MZO             | ABR             | МУО            | JUN             | JUL              | AGS             | SEP               | oct             | NOV             | DIC                   | TOTAL                   |
| 1000      |             | SERVICIOS PERBONALES                         |                        | \$ 6,543,116.65        | \$ 8,541,201,76 | \$ 5,717,522,66 |                |                 |                  | \$ 8,498,512.85 |                   |                 | \$ 9,522,974,47 | \$ 20,774,372,91      | \$ 99,975,313,17        |
| 200       | 113001      | Sueidos                                      | 5,548,652.82           | 5,559,429.52           | 5,530,251,38    | 5,600,291,74    |                | 5,708,557.34    | 5,658,398.42     | 5,582,378.55    | 5,645,050,69      | 5,870,461.72    | 5,758,550.23    | 8,845,582.91          | 70,732,454.34           |
| 30        | 121001      | Hanararias asimiladas.                       | 98,911.55              | 91,340,03              | 91,050.10       | 91,050.10       | 78,727.00      | 89,287.69       | 102,992.72       | 102,992.71      | 102,992.07        | 102,992.70      | 102,992.70      | 95,014.47             | 1,149,344.44            |
|           | 132001      | Prima de vacaciones y dominical.             | -                      |                        | 3,249.75        | 41,301.92       | 25,164.80      | 11,561,18       | 2,824,224.12     | 8,438.07        | 7,130.50          | 18,402.32       | 2,512,798.20    | 5,377.63              | 5,458,648.39            |
|           | 152002      | Gratificacion Anual                          |                        |                        | 12,942.54       | 48,639,52       | 49,643.25      | 41,064.22       | 51,274.68        | 178,602.46      | 101,518,92        | 106,583.37      | 79,268.48       | 10,723,892.20         | 11,393,629.62           |
|           | 141001      | Aportaciones al ISSSTE                       | 422,702.24             | 424,204.20             | 429,604.92      | 445,069.72      | 439,885,00     | 441,552,40      | 437,291.52       | 90,974.44       | 476,438.90        | 501,772.50      | 512,807.98      | 528,192.18            | 5,150,495.98            |
|           |             | Aportaciones al Seguro de Cesantio eb edad   | 145,561,78             | 146,078.98             | 147,938.80      | 153,264.24      | 151,478.84     | 152,053,00      | 150,585.74       | 147,092.18      | 182,450.18        | 166,204.96      | 171,589.08      | 178,718.12            | 1,872,993.84            |
|           |             | Aportaciones al FOVISSSTE                    | 229,231.15             | 230,045.66             | 232,974.47      | 241,381.02      | 238,549,36     | 239,453,56      | 237,142.90       | 193,046,94      | 252,283.82        | 271,918.28      | 277,358.62      | 285,677.32            | 2,929,041.08            |
| 18/2/4    |             | Aportaciones al SAR                          | 91,892.48              | 92,018.28              | 93,189.60       | 98,544.40       | 95,419.74      | 95,781.42       | 94,857.16        | 194,789.32      | 104,379.84        | 107,481.68      | 109,631.24      | 112,920,18            | 1,288,705.48            |
| 2000      |             | MATERIALES Y SUMINISTROS                     |                        |                        |                 |                 |                |                 |                  |                 |                   |                 |                 |                       | \$ 894,620,91           |
|           | 211001      | Material de Oficino                          | 8,630,16               | 15,729.87              | 42,821.39       | 6,445.61        | 8,448.54       | 2,806.43        | 9,412.79         | 18,914.61       | 6,015.38          | 18,424.28       | 12,310,94       | 9,054.24              | 157,223.42              |
|           |             | Gastos de Oficina                            | 6,999.56               | 0 099 04               | 6,304.34        | 4,487.28        | 9,995.10       | 5,788.38        | 14,145.60        | 9,991.28        | 2,858.40          | 7,014.72        |                 | 8,780.02              | 116,201,14              |
|           |             | Material para blenes informaticas            | 10,780.00              | 21,484.50              |                 | 3,328.97        | 1,305.03       | 4,149.00        | 18,128.54        | 14,013.00       | 3,925.90          |                 | 8,689.96        | 9,188.00              | 102,204.88              |
|           |             | Medicinas y productos farmacéuticos          |                        |                        | 2,839.00        |                 |                |                 | 8,602.93         |                 |                   | 7,910.50        |                 |                       | 19,352.43               |
|           |             | Materiales y suministros medicos             |                        | ********               | 8,819.00        | 04.070.40       | 10 537 4 4     | 10 103 00       | 8,335.74         | 07 100 70       | 10 100 70         | 23,549.67       | 659.99          | 0.5.055               | 42,384.40               |
|           |             | Combustibles y lubricantes vehiculos y       | 30,844.35              | 30,553.20              | 43,040,4B       | 34,872.42       | 42,577.14      | 42,467.38       | 36,415.47        | 37,493.72       | 43,469.72         | 38,829.20       | 42,798,60       | 31,548.55             | 454,908.24              |
|           | 271001      | Vestuarios y uniformes                       |                        |                        | 2,366.40        |                 |                |                 |                  |                 |                   | <u> </u>        |                 |                       | 2,366.40                |
| 3000      | \$100 March | SERVICIOS GENERALES                          | \$ 642,265,26          |                        |                 |                 |                |                 | \$ 672,572.51    |                 | \$ \$1,185,157.32 |                 |                 |                       | #\$#11.803/186/18       |
| <b>新疆</b> | 311001      | Servicio de energia electrica                | 85,905,00              | 185,309.00             | 95,684.00       | 71,352.00       | 71,223.00      | 70,686.00       | 75,921.00        | 82,933.00       | 78,543.00         | 78,513.00       | 85,982,00       | 80,551.00             | 1,082,802.00            |
|           |             | Servicio de agua                             | 17,269.00              | 17,243,00              |                 | 17,093.00       | 17,551.00      | 17,808.00       | 17,946.00        | 18,368.00       | 4,394.00          | 17,284.00       | 17,634.00       | 14,960.00             | 191,344.00              |
|           |             | Servicio Telefonico tradicional              | 72,100.00              | 75,475.00              |                 | 72,494.00       | 74,904.00      | 78,205.00       | 73,392.00        | 73,380.00       | 72,781.00         | 73,955,00       | 120.00          | 137,290.89            | 876,380,69              |
|           |             | Servicio de telefonia celular                | 800,00                 | 800,00                 | 800,00          | 800.00          | 800.00         | 800.00          | 800,00           | 00,008          | 800.00            |                 | 800.00          | 1,600.00              | 9,800.00                |
|           |             | Servicio postal                              |                        |                        |                 |                 |                |                 |                  | 101000          | 417.80            |                 |                 |                       | 417.80                  |
|           |             | Arrendamiento de fatocopiodo                 | 4,640,00               | 4,640.00               | 4,640.00        | 4,840.00        | 4,640,00       | 4,840.00        | 4,840.00         | 4,640.00        |                   |                 | 13,920.00       | 2,320.00              | 53,360.00               |
|           |             | Arrendamiento de maquinaria y equipo         | 14,616.00              |                        | <b>[</b>        |                 |                |                 |                  |                 |                   |                 | -               | 10.000.00             | 14,515.00               |
|           |             | Servicios de contabilidad, auditoria v       | 1 707 17               | 85,332,50<br>10,471,47 | 62.00           | 6,361,32        | 8,483,51       | 5,952,48        | 6,223,74         | 7.053.55        | 7,880,89          |                 | 15,700.12       | 48,932.87<br>2,291.34 | 132,265.37<br>70,087,89 |
| 15.00     |             | Servicias de apayo administrativa,           | 1,767.47<br>127,937.80 | 127,837,80             | 127,637,80      | 131.619.10      | 135,400.40     | 135,400.40      | 135,400.40       | 135,400.40      | 135,400,40        | 135,400.40      | 135,400,40      | 135,400,40            | 1,598,335,70            |
|           |             | Servicios de Vigilancia                      | 55.68                  | 415.28                 | 415,28          | 83.52           | 747.04         | 1,120.58        | 512.72           | 187.92          | 97.44             | 649.60          | 584.84          | 299.28                | 5,168,96                |
|           |             | intereses, descuentos y otros servicios      | 48,858.24              | 1,805.95               | 415,20          | 8.228.85        | 747.04         | 28,634,57       | 312.12           | 107.02          | 391,410.00        | 11,340,18       | 14,230,30       | 45,646.23             | 548,150.32              |
|           |             | Seguros.                                     | 48,850.24              | 408.00                 |                 | 0,220.03        |                | 20,034.57       |                  |                 | 381,410,00        | 11,340,15       | 14,230.30       | 43,040,23             | 408.00                  |
|           |             | Flates y maniobras                           | <del> </del>           | 400.00                 |                 | 9.332.00        | 8,078,00       | 12,824.00       | 12,780.00        |                 |                   |                 | 25,752.00       |                       | 68,768.00               |
|           |             | impresiones y publicaciones oficiales        |                        |                        |                 | 9,002.00        | 33.578.19      | 33,850.00       | 37,260.95        |                 | 107,910,80        | <b>-</b>        | 53,540,59       |                       | 265,940,53              |
| 73.4      |             | Pasajes pēreas                               | 10.963.00              | 3,472.00               | 6,892,00        | 6,940.00        | 5,734.00       | 26,805.00       | 3,477,00         | 4.022.00        | 8,438,00          | 3,319,00        | 12.209.70       | 17.811.00             | 109,880.70              |
|           |             | Pasajes terrestres<br>Viáticos en el poís    | 14.888.10              | 16,034.90              |                 | 9,165.30        | 15.792.08      | 22,281,92       | 22,834,17        | 28,036,15       | 64,778.02         | 12,733,99       | 44,953,51       | 20,274,51             | 284,218.10              |
|           |             | Vidticos en el extronjero                    | 14,000.10              | 10,004.80              | 12,0,41.40      | 3,100.00        | 10,702.00      | 101,730,56      | 10.370.12        | 1,554,25        | 0-41-1-0,44       | 12,100,00       | 11,979,14       | 22,000,00             | 147,833.07              |
|           |             | Gastas de ceremanial                         | 70,892.48              | 27,637.21              | 14,334,96       | 117,921,00      | 18,308.15      | 9.710.03        | 32,889.00        | 25,929.54       | 84,451,22         | 20,017.88       | 53,176.25       | 195,241.65            | 650,507.37              |
|           |             | Congresas y convenciones                     | 24,315.26              | 5,388.10               | 7,539.95        | 42,324.85       | 74,912.50      | 30,447,40       | 11,875,40        | 16,030,48       | 29,000,00         | 2,000,00        | 34,800.00       |                       | 278,433.94              |
|           |             | Pago de ISR                                  |                        |                        | 468.14          | 5,916.93        | 4,693,38       | 4,727,72        | 4,827.02         | 20,499.60       | 10,995,91         | 14,612.37       | 6,691.60        | 2,872,526.16          | 2,045,979.29            |
| 1         |             | Pago de derechos                             | 554.56                 | 8,439,00               | 11,501,94       | 10.584.50       | 871.99         | 321.56          | 321.50           | 1,018.79        | 8,180.79          | 335.00          | 11,216,93       | 5,218.21              | 58,485,77               |
|           |             | impuesto sobre nomina y otros que se         | 148,784,87             | 146,481.62             | 146,038.18      | 147,893,27      | 148,384.58     | 150,343.23      | 221,701.49       | 147,554.10      | 179,880.25        | 149,935.12      | 152,323.32      | 497,447.83            | 2,234,847.68            |
| 4000      |             | TRANSFERENCIAS;<br>ABIGNACIONES, SUBSIDIOS Y | \$                     | J ,                    | <b>4</b>        | \$              |                |                 | \$               | \$              | \$                | 8               |                 | \$                    | •                       |
| 5000      |             | BIENES MUEBLES,<br>Inmuebles e intangibles   |                        |                        | (1)             |                 |                | •               | •                | •               | •                 | •               | •               | •                     | •                       |
| 1         |             | PRESUPUESTO GLOBAL                           | \$ 7,234,451,34        | \$ 7,338,272.99        | \$ 7,187,318.07 | \$7,427,504.58  | \$7,390,922.64 | \$ 7,508,210.43 | \$ 10,320,380.84 | 5 7,144,435.50  | \$ 8,073,873.20   | \$ 7,570,878.38 | 5 10,308,304.18 | \$ 24,930,769.09      | \$112,473,119.24        |

| ERNEDAL               | ESTATAL                                 | ING PROPIO      | TOTAL                   |
|-----------------------|---|-----------------|-------------------------|
| 1.4841444             |   | 11011110110     | 10174                   |
| 46,072,512.03         | \$ 48,072,512.03                        | \$ 7,830,289,10 | \$ 99,975,313,18        |
| 35,388,227,18         | 35,368,227,17                           |                 | 70,732,454.33           |
| 574,872.22            | 574,672.22                              |                 | 1,149,344.44            |
| 713,117.92            | 713,117.91                              | 4,032,412.58    | 5,458,848.39            |
| 3,797,876,54          | 3,797,870.54                            | 3,797,876,54    | 11,393,629.62           |
| 2,575,247.99          | 2,575,247.99                            |                 | 5,150,495.98            |
| 938,498,92            | 938,496.92                              |                 | 1,872,993.84            |
| 1,484,520,54          | 1,484,520,54                            |                 | 2,029,041.08            |
| 644,352.74            | 644,352,74                              |                 | 1,288,705.48            |
|                       | \$ 389,209,89                           | 130,201.14      |                         |
| 78,611.71             | 78,611.71                               |                 | 157,223.42              |
| £1.402.44             | £1.105.11                               | 116,201,14      | 116,201.14              |
| 51,102.44<br>9,676.22 | 51,102.44<br>9,676.22                   |                 | 102,204.66              |
|                       |   |                 | 19,352.43               |
| 21,182.20             | 21,182.20<br>227,454,12                 |                 | 42,364.40               |
|                       |   |                 | 454,008.24              |
| 1,183.20              | 1,183.20                                | <u> </u>        | 2,388.40                |
| \$ 256,824.70         | \$ 356,524.70                           |                 |                         |
| <del></del>           |   | 1,062,602.00    | 1,082,602.00            |
| 95,672.00             | 95,672.00                               | <del></del>     | 191,344.00              |
|                       |   | 878,360.89      | 876,360.89              |
| 4,800.00              | 4,600.00                                |                 | 9,600.00                |
| 26,680.00             | 208.80                                  |                 | 417.60                  |
|                       | 26,680,00<br>7,308.00                   |                 | 53,360,00               |
| 7,308.00              | 7,306.00                                | 132,285,37      | 14,618.00<br>132,265.37 |
|                       |   | 70,087,89       | 70,087.89               |
|                       |   | 1,590,335,70    | 1,598,335.70            |
|                       | <del></del>                             | 5,169,98        | 5,188,98                |
|                       |   | 546,150,32      | 548,150,32              |
| 203,00                | 203.00                                  | 340,150.32      | 408.00                  |
| 33,363.00             | 33,383.00                               |                 | 68,768.00               |
| 23,300.00             | 25,005.65                               | 265,940.53      | 265,940.53              |
| 46,261,85             | 48,251,65                               | 17,157.00       | 109,680.70              |
| 142,108.05            | 142,108.05                              |                 | 284,218.10              |
| •                     | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 147,633.07      | 147,633,07              |
| -                     | -                                       | 850,507.37      | 850,507,37              |
|                       |   | 278,433,94      | 278,433.94              |
|                       |   | 2,045,970.29    | 2,945,979.29            |
| -                     |   | 58,465.77       | 56,465,77               |
| •                     |   | 2,234,647.66    | 2,234,847.68            |
|                       | 1                                       | \$              | \$                      |
|                       |   |                 |                         |
|                       | 1                                       | \$              | \$                      |
|                       |   | 17.0            |                         |
| 46,818,348.62         | \$ 48,818,348.62                        | \$18,838,428.00 | \$112,473,119.23        |
|                       |   |                 |                         |

\$21,740,042.40 \$22,384,697.65 \$25,598,499.54 \$42,608,949.65

L.C. ELIYAR CAMPO ALBA DIRECTORA DI PLANEACION

NG, JORGE A FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO MA E CENGIO A ARTRAGA CARRENO BECTOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 19 CAPACITACIÓN Y ACTUALIZACIÓN DE SERVIDORES PÚBLICOS

| PKO      | ECIO:             | 13 OAI AOITAOION         | 70         |             | MUIUIT        | /L. U            | ( W ( I ) ( ) |             |              | -         |              |              |              |              |               |
|----------|-------------------|--------------------------|------------|-------------|---------------|------------------|---------------|-------------|--------------|-----------|--------------|--------------|--------------|--------------|---------------|
|          |                   |                          |            |             |               | rigg well region |               | PRESUPL     | IESTO ANUAI  | MODIFICAL | O 2014       |              |              |              |               |
| SWITTERS | метом<br>емесонск | NOMBRE                   | ENE        | FEB         | MZO           | ABR              | MYO           | JUN         | JUL          | AGS       | SEP          | ост          | иол          | DIC          | TOTAL         |
| 1000     |                   | SERVICIOS PERSONALES     | \$ .       | \$          | \$            | \$ -             | 8 -           | \$ -        | \$           | \$ .      | \$ -         | \$           | \$ .         | \$ .         | \$ .          |
| 2000     |                   | MATERIALES Y SUMINISTROS | <b>t</b> . | \$          | \$            | \$               | \$            | \$          | \$           | \$ .      | \$           | \$ -         | \$ -         | <b>.</b>     | \$            |
| 3000     |                   | SERVICIOS GENERALES      | \$         | \$ 2,100,00 | \$ 103,985,88 | \$ 5,800,00      | \$ 4,123,38   | \$ 60.00    | \$ 43,773,59 | \$ .      | \$ 24,720,00 | \$ 49,789.59 | \$ 17,948.00 | \$ 1,600,00  | \$ 253,740,44 |
|          | 331003            | Servicios de consultoria |            |             |               |                  |               |             |              |           |              |              | -            |              | •             |
|          |                   | Capacitación             |            | 2,100.00    | 103,985.88    | 5,800.00         | 4,123.38      |             | 43,773.59    |           | 24,720.00    | 49,789.59    | 17,948.00    | 1,500,00     | 253,740.44    |
|          |                   | Viáticos en el país      |            |             |               |                  |               |             |              |           |              |              |              |              | -             |
| 4000     |                   | TRANSFERENCIAS.          | \$         |             |               | \$               | \$ -          | \$          | \$ -         | \$        | \$ .         | •            | \$ .         | \$ -         | \$            |
| 5000     |                   | BIENES MUEBLES           | \$         | \$          | \$            | \$ -             | \$ .          | \$ .        | \$ .         | \$        | \$           | <b>5</b> -   | \$           | \$ .         | \$ -          |
|          |                   | PRESUPUESTO GLOBAL       | \$ -       | \$2,100.00  | \$ 103,985.88 | \$5,800.00       | \$ 4,123.38   | \$ -        | \$ 43,773.59 | \$ -      | \$24,720.00  | \$49,789.59  | \$ 17,948.00 | \$ 1,500.00  | \$ 253,740.44 |
|          |                   |                          |            |             | \$ 106,085.88 |                  |               | \$ 9,923,38 |              |           | \$68,493.59  |              |              | \$ 69,237.59 |               |

| FEDERAL       | ESTATAL             | INGIP<br>ROPI | TOTAL         |
|---------------|---------------------|---------------|---------------|
| \$            | \$ -                | \$ .          | \$ .          |
| \$ 128 870 22 | \$<br>\$ 126 870 22 | \$ .          | \$ 263,740,44 |
|               |                     | 7             | -             |
| 126,870,22    | 126,870.22          | -             | 253,740.44    |
| \$ .          |                     | \$ .          | \$ -          |
| \$ 126,870.22 | \$126,870.22        | \$ -          | \$253,740.44  |

ERGIO A. ARTEAGA CARREÑO RECTOR

L.C. ELIMAR OCAMPO ALBA

NG. JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO

AGOO

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 20 EVALUACIÓN EDUCATIVA

|         |                    |                                   | a made da |           | SEC. 1924 (S) | 84.50       |            | PRESUPU | ESTO ANUAI  | MODIFICAL   | DO 2014  |          |              |      |              |
|---------|--------------------|-----------------------------------|-----------|-----------|---------------|-------------|------------|---------|-------------|-------------|----------|----------|--------------|------|--------------|
| CUMUNIC | метол<br>сачеством | NOMBRE                            | ENE       | FEB       | MZO           | ABR         | мүо        | MUL     | JUL         | AGS         | SEP      | ост      | мом          | DIC  | TOTAL        |
| 1000    |                    | SERVICIOS PERSONALES              | \$        | \$        | \$            | <b>\$</b>   | \$ -       | \$      | \$ .        | \$          | \$       | \$       | \$           | 5 -  | \$ -         |
| 2000    |                    | MATERIALES Y SUMINISTROS          | \$ 449,98 | \$ 890,00 | \$ .          | \$1,371.09  | \$7,185,82 | \$ -    | \$ 5,543,93 | \$ 1,299,20 | \$ .     |          | \$ 13,001.03 | \$   | \$ 29,541,03 |
|         | 211001             | Material de Oficina               | 449,96    |           |               | 1,371.09    | 7,185.82   |         | 678.60      | 1,299.20    |          |          | 8,242.14     |      | \$ 19,226.81 |
|         | 214001             | Material para bienes informaticos |           | 690.00    |               |             |            |         | 4,865.33    |             |          |          | 4,758.89     |      | \$ 10,314.22 |
| 3000    |                    | SERVICIOS GENERALES               | \$        | \$        | \$ 80.00      | \$          | \$ .       | \$ .    | \$ 60.00    | \$ 60,00    | \$ 60,00 | \$ 80.00 | \$ -         | \$ . | \$ 300,00    |
|         |                    | Pasajes terrestres                |           |           | 60.00         |             |            |         | 60.00       | 60.00       | 60,00    | 60,00    |              |      | \$ 300,00    |
| 4000    |                    | TRANSFERENCIAS.                   | \$        | \$ .      | \$            | \$          | \$ .       | \$      | \$          | \$          | \$ .     | \$ .     | \$           | \$ . | \$           |
| 5000    |                    | BIENES MUEBLES                    | \$ -      | \$ .      | \$            | \$ .        | \$ .       | \$ .    | \$ .        | \$ -        | \$       | \$       | \$ .         | \$ - | \$ .         |
|         |                    | PRESUPUESTO GLOBAL                | \$ 449.96 | \$690.00  | \$ 60.00      | \$ 1,371.09 | \$7,185.82 | \$ -    | \$ 5,603.93 | \$1,359.20  | \$ 60,00 | \$ 60.00 | \$13,001.03  | \$ - | \$ 29,841.03 |

\$8,556.91

| FEDERAL      | ESTATAL      | a nach | TOTAL        |
|--------------|--------------|--------|--------------|
| PEDERAL      | COLATAL      | GIFRUF | IUIAL        |
| \$           | \$ .         | \$ .   | \$ .         |
| \$ 14,770,62 | \$ 14,770.52 | 5 -    | \$ 29,541.03 |
| 9,613.41     | 9,613.41     |        | 19,226.81    |
| 5,157.11     | 5,157.11     |        | 10,314.22    |
| \$ 150,00    | \$ 150.00    | \$ -   | \$ 300.00    |
| 150.00       | 150.00       |        | 300.00       |
| \$           | \$ .         | \$ .   | \$.          |
| \$           | \$ .         |        | \$           |
| \$14,920.52  | \$ 14,920.52 | \$ -   | \$ 29,841.03 |

L.E. ELIMAR COAMPO ALBA BIRECTORA DE PLANEACION

\$1,199.96

INO, JORGE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO

\$ 13,061,03

\$ 7,023.13

M.A.E. SERGIO A ARTEAGA CARREÑO RECTOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



PROYECTO: 21 SISTEMAS DE INFORMACIÓN

|        |               |  | 40亿大学。47   |      |               |             | AMERICAN ST  | PRESUPUES    | TO ANUAL MOD  | IFICAD     | O 2014        |              | i di Eugh    | ARRES STORES  |               |
|--------|---------------|--|--|------|---------------|-------------|--------------|--------------|---------------|------------|---------------|--------------|--------------|---------------|---------------|
| Semino | WITHOUTON     | NOMBRE   | ENE  | FEB  | MZO           | ABR         | MYO          | JUN          | JUL           | AGS        | SEP           | ост          | NOV          | DIC           | TOTAL         |
| 1000   | <b>4</b> - 40 | SERVICIOS PERSONALES   | \$   | 3 -  | \$            | \$ .        | \$           | \$ .         | \$ .          | \$ -       | \$ .          | \$ -         | \$- ·        | \$            | \$ -          |
| 2000   |               | MATERIALES Y SUMINISTROS   | <b>\$</b>  | 3    | \$5           | \$ 4,183,44 | \$ 81,055.29 | 5            | \$ 107,835,26 | <b>\$</b>  | <b>5</b> .    | \$ 66,395,50 | \$ 69,590,00 | \$ .          | \$ 301,059,49 |
|        | 211001        | Material de Oficina  |  |      |               |             | 9,895.26     | i            |               |            |               |              |              |               | 9,895.26      |
|        | 214001        | Material para bienes informaticos  |  |      |               |             |              |              | 69,713.38     |            |               |              | 69,590.00    |               | 139,303,36    |
|        | 246001        | Material electrica   |  |      |               |             |              |              | 37,843.98     |            |               | 33,595.11    |              |               | 71,239.09     |
|        | 246002        | Material Electronico   |  |      |               | 844.48      |              |              |               |            |               |              |              |               | 844.48        |
| 4.00   | 247001        | Artículos metálicos para la construcción   |  |      |               |             |              |              | 477.92        |            |               |              |              |               | 477.92        |
|        | 249001        | Otros materiales y articulos de construcción<br>y reporación                             |  |      |               | 870,00      |              |              |               |            |               |              |              |               | 870.00        |
|        | 291001        | Herromientas menores   |  |      | l             | 2,458.96    |              |              |               |            |               |              |              |               | 2,488,96      |
|        | 292001        | Refacciones y accesorios menores de edificios  |  |      |               |             | 859.61       |              |               |            |               |              |              |               | 859.61        |
|        | 294001        | Refacciones y accesorios menores de equipo<br>de cómputo y tecnologias de la información |  |      |               |             | 40,300.42    |              |               |            |               | 34,800,39    |              |               | 75,100.81     |
| 3000   |               | SERVICIOS GENERALES  | \$ .   |      | \$            | \$ -        |              | \$           | \$            | \$ .       | \$            | \$ 77.000    | ***          | S             |               |
| 4000   |               | TRANSFERENCIAS;  | 8  | \$   | •             | •           | 9            | \$           |               | <b>8</b> - | \$            | \$           |              | 8             |               |
| 8000   |               | BIENES MUEBLES.  | Control of the Contro | •    | \$ 288,184,20 | •           | •            | \$           | \$            | \$ -       | \$            | \$           | \$           | •             | \$ 287,809.80 |
| 7      | 515001        | Bienes informaticos  |  |      |               |             |              |              |               |            |               |              |              |               | -             |
|        | 597001        | Licencias informáticas e intelectuales   | 21,645,60  |      | 266,164.20    |             |              |              |               |            | l             | l            | 1            |               | 267,809,80    |
|        |               | PRESUPUESTO GLOBAL   | \$21,645.60  | \$ - | \$ 266,184.20 | \$ 4,183.44 | \$ 51,055.29 | \$ -         | \$ 107,835.26 | \$-        | \$ -          | \$ 68,395.50 | \$69,590.00  | \$ -          | \$ 588,869.29 |
|        |               |  | •  |      | \$ 287,809.80 |             |              | \$ 55,238.73 |               |            | \$ 107,835,28 |              |              | \$ 137,985.50 |               |

|               | la transition and | la de la companya de   |               |
|---------------|-------------------|--|---------------|
| FEDERAL       | ESTATAL           | ING PROPIO   | TOTAL         |
|               |                   |  | 100           |
|               |                   | \$   |               |
| \$ 150,529,75 | \$ 150,529,75     |  | \$ 301,059,49 |
| 4,947.63      | 4,947.63          |  | 9,895.26      |
| 69,651.68     | 69,651.68         |  | 139,303.36    |
| 35,619.55     | 35,619.55         |  | 71,239.09     |
| 422,24        | 422.24            |  | 844.48        |
| 238.96        | 238.98            |  | 477,92        |
| 435.00        | 435.00            |  | 870.00        |
| 1,234,48      | 1,234,48          |  | 2,468.96      |
| 429.81        | 429.81            |  | 859.61        |
| 37,550.41     | 37,550.41         |  | 75,100,61     |
| \$            |                   | \$   | \$            |
| 8 .           | \$ ,              | 8  | <b>5</b> -    |
| <b>5</b>      | •                 | \$ 287,809,80  | \$ 287,809.80 |
|               |                   | - And State of the | -             |
|               |                   | 287,809.80   | 287,809.80    |
| \$150,529.75  | \$ 150,529.75     | \$ 287,809.80  | \$ 588,869.29 |
|               |                   |  |               |

L.C. ELIMÁR (CAMPO ALBA DIRECTORA DE PLANEACION ING. JOBSE A. FERNANDEZ SALAS SECRETARIO ADMINISTRATIVO M.A.E. SERVIO A. ABTEAGA CARREÑO RECTOR

#### PROGRAMA OPERATIVO ANUAL MODIFICADO 2014



### PROYECTO: 22 INVESTIGACIÓN EDUCATIVA

|        |                       |                                       |     |       |        |      |             | PRESUPÚ    | ESTO ANUAL | . MODIF     | ICADO 2014  |      |            |             |              |
|--------|-----------------------|---------------------------------------|-----|-------|--------|------|-------------|------------|------------|-------------|-------------|------|------------|-------------|--------------|
| OTHIAN | PARTICA<br>ESPECIFICA | NOMBRE                                | ENE | FEB   | MZO    | ABR  | MYO         | JUN        | JUL        | AGS         | SEP         | ОСТ  | NOV        | DIC         | TOTAL        |
| 1000   |                       | SERVICIOS PERSONALES                  | 5   | \$100 | •      | ,    | \$          | \$         | \$ 1.      | \$          | \$          | \$   | <b>3</b> , | <b>5</b> .  | \$           |
| 2000   |                       | MATERIALES Y SUMINISTROS              | \$  | \$    | \$ 100 | \$   | \$ 4,998,02 | \$         | \$         | \$          | 9,303,96    | 8 -  | \$1.40     | \$ .        | \$ 14,301.98 |
|        | 211001                | Material de Oficina                   |     |       |        |      | 4,998.02    |            |            |             |             |      |            |             | 4,998.02     |
|        |                       | Material Didactico                    |     |       |        |      |             |            |            |             | 9,303,96    |      |            |             | 9,303.96     |
| 3000   |                       | SERVICIOS GENERALES                   | 5   | \$ -  | \$ .   | \$ . | \$ -        | \$ -       | \$ -       | \$ -        | \$          | \$ . | \$ .       | \$ 3,463,20 | \$ 3,463,20  |
|        | 361002                | Impresiones y publicaciones oficiales |     |       |        |      |             |            |            |             |             |      |            | 3,463.20    | 3,463,20     |
|        | 372001                | Pasajes terrestres                    |     |       |        |      |             |            |            |             |             |      |            |             | 1            |
|        |                       | Viáticos en el país                   |     |       |        |      |             |            |            |             |             |      | -          |             | -            |
| 4000   |                       | TRANSFERENCIAS                        | \$  | \$    | \$     | \$   | \$          | \$         | \$         | \$          | \$          | \$   | 5 -        | \$          | \$           |
| 5000   |                       | Bienes muebles, inmuebles             | 5   | \$    | •      |      | <b>S</b>    | 8          | \$         | \$          | \$          | \$ . | \$ .       | \$          | <b>5</b>     |
|        |                       | PRESUPUESTO GLOBAL                    | \$- | \$-   | \$-    | \$-  | \$4,998.02  | \$ -       | \$ -       | <b>\$</b> - | \$ 9,303.96 | \$ - | \$-        | \$ 3,463.20 | \$17,765.18  |
|        |                       |                                       |     |       | \$-    |      |             | \$4,998.02 | ,          |             | \$ 9,303.96 |      |            | \$ 3,463.20 |              |

|             | 1           |                     |
|-------------|-------------|---------------------|
| FEDERAL     | ESTATAL     | ING PR TOTAL        |
|             |             | OPIO                |
| \$          | \$          | \$ .                |
| \$ 7,150.99 | \$ 7,160,99 | <b>\$ 14,301,98</b> |
| 2,499.01    | 2,499.01    | 4,998.02            |
| 4,651.98    | 4,651.98    | 9,303.96            |
| \$ 1,731.60 | \$ 1,731.60 | \$ 3,463,20         |
| 1,731.60    | 1,731.60    | 3,463.20            |
|             | -           | -                   |
| _           | -           | -                   |
| 3           | \$          | . \$                |
| \$          | \$          | . \$                |
| \$ 8,882.59 | \$ 8,882.59 | - \$17,765.18       |

L.C. ELIMAR OCAMPO ALBA DIRECTORA DE PLANEACION ING. JORGE A. FERNANDEZ SALAS SECRETARIO ASMINISTRATIVO A.E. SEEGIO A. ARTEAGA CARREÑO RECTOR