



Universidad Politécnica de Francisco I. Madero
 DEL TERCER TRIMESTRE DE 2014
 PROGRAMA OPERATIVO ANUAL
 EVALUACIÓN PROGRAMÁTICA-PRESUPUESTAL



UCEEP-09

PROYECTO	PRESUPUESTO ANUAL	PRESUPUESTO AUTORIZADO																				
		3ER. TRIMESTRE																				
		PROGRAMADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	VARIACIÓN	%	PROGRAMADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	VARIACIÓN	%	
Bevas	\$ 344,373.00	\$ -	\$ -	\$ -	\$ 92,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 91,000.00	98%	\$ 344,373.00	\$ -	\$ -	\$ 342,573.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	0%
Vinculación	\$ 311,309.90	\$ 12,030.18	\$ 12,030.18	\$ 30,080.08	\$ 25,615.00	\$ 25,615.00	\$ 25,615.00	\$ 25,615.00	\$ 4,465.08	15%	\$ 311,309.90	\$ 92,231.06	\$ 92,231.06	\$ 219,078.81	\$ 219,078.81	\$ 219,078.81	\$ 219,078.81	\$ 219,078.81	\$ 219,078.81	\$ 219,078.81	\$ 219,078.81	30%
Educación	\$ 158,932.00	\$ 28,302.40	\$ 5,925.00	\$ 2,566.50	\$ 22,716.92	\$ 22,716.92	\$ 22,716.92	\$ 22,716.92	\$ 5,825.48	21%	\$ 158,932.00	\$ 12,000.00	\$ 12,000.00	\$ 146,932.00	\$ 146,932.00	\$ 146,932.00	\$ 146,932.00	\$ 146,932.00	\$ 146,932.00	\$ 146,932.00	\$ 146,932.00	0%
Servicio Social	\$ 15,570.00	\$ 2,566.50	\$ 1,584.36	\$ 2,566.50	\$ 2,519.49	\$ 2,519.49	\$ 2,519.49	\$ 2,519.49	\$ 77.01	3%	\$ 15,570.00	\$ 1,584.36	\$ 1,584.36	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	0%
Atención Curricular	\$ 84,000.00	\$ 31,100.00	\$ -	\$ 31,100.00	\$ 1,484.00	\$ 1,484.00	\$ 1,484.00	\$ 1,484.00	\$ 31,616.00	96%	\$ 84,000.00	\$ 35.00	\$ 35.00	\$ 83,965.00	\$ 83,965.00	\$ 83,965.00	\$ 83,965.00	\$ 83,965.00	\$ 83,965.00	\$ 83,965.00	\$ 83,965.00	0%
Materiales Didácticos	\$ 258,822.77	\$ 60,500.00	\$ 7,808.42	\$ 80,500.00	\$ 17,729.43	\$ 17,729.43	\$ 17,729.43	\$ 17,729.43	\$ 62,730.57	78%	\$ 258,822.77	\$ 55,344.30	\$ 55,344.30	\$ 203,478.47	\$ 203,478.47	\$ 203,478.47	\$ 203,478.47	\$ 203,478.47	\$ 203,478.47	\$ 203,478.47	\$ 203,478.47	50%
Estructuras Académicas	\$ 50,001.00	\$ 17,553.50	\$ 1,505.68	\$ 17,553.50	\$ 6,077.68	\$ 6,077.68	\$ 6,077.68	\$ 6,077.68	\$ 15,056.68	65%	\$ 50,001.00	\$ -	\$ -	\$ 49,001.00	\$ 49,001.00	\$ 49,001.00	\$ 49,001.00	\$ 49,001.00	\$ 49,001.00	\$ 49,001.00	\$ 49,001.00	100%
Evaluación del Desempeño Escolar	\$ 82,083.02	\$ 42,680.00	\$ -	\$ 42,680.00	\$ 6,108.00	\$ 6,108.00	\$ 6,108.00	\$ 6,108.00	\$ 35,553.00	86%	\$ 82,083.02	\$ -	\$ -	\$ 82,083.02	\$ 82,083.02	\$ 82,083.02	\$ 82,083.02	\$ 82,083.02	\$ 82,083.02	\$ 82,083.02	\$ 82,083.02	100%
Atención Compensatoria	\$ 546,620.00	\$ 245,320.00	\$ 26,281.90	\$ 245,320.00	\$ 332,217.54	\$ 332,217.54	\$ 332,217.54	\$ 332,217.54	\$ 86,897.54	-33%	\$ 546,620.00	\$ 26,281.90	\$ 26,281.90	\$ 520,338.10	\$ 520,338.10	\$ 520,338.10	\$ 520,338.10	\$ 520,338.10	\$ 520,338.10	\$ 520,338.10	\$ 520,338.10	35%
Act. Culturales, Dep. y Recreativas	\$ 386,861.00	\$ -	\$ 24,524.30	\$ 24,524.30	\$ 74,150.80	\$ 74,150.80	\$ 74,150.80	\$ 74,150.80	\$ 49,626.50	-302%	\$ 386,861.00	\$ 20,324.30	\$ 20,324.30	\$ 366,536.70	\$ 366,536.70	\$ 366,536.70	\$ 366,536.70	\$ 366,536.70	\$ 366,536.70	\$ 366,536.70	\$ 366,536.70	126%
Investigación	\$ 1,346,641.55	\$ 289,220.00	\$ 7,180.98	\$ 296,400.98	\$ 157,376.24	\$ 157,376.24	\$ 157,376.24	\$ 157,376.24	\$ 138,843.76	47%	\$ 1,346,641.55	\$ 56,646.11	\$ 56,646.11	\$ 1,289,995.44	\$ 1,289,995.44	\$ 1,289,995.44	\$ 1,289,995.44	\$ 1,289,995.44	\$ 1,289,995.44	\$ 1,289,995.44	\$ 1,289,995.44	46%
Evaluación Educativa	\$ 85,500.00	\$ 28,489.88	\$ -	\$ 28,489.88	\$ 14,383.76	\$ 14,383.76	\$ 14,383.76	\$ 14,383.76	\$ 14,185.12	50%	\$ 85,500.00	\$ 2,784.00	\$ 2,784.00	\$ 82,716.00	\$ 82,716.00	\$ 82,716.00	\$ 82,716.00	\$ 82,716.00	\$ 82,716.00	\$ 82,716.00	\$ 82,716.00	0%
Creo. y Actualización Docente	\$ 100,000.00	\$ 72,059.60	\$ 8,666.60	\$ 72,059.60	\$ 492,644.39	\$ 492,644.39	\$ 492,644.39	\$ 492,644.39	\$ 8,666.60	-684%	\$ 100,000.00	\$ 8,666.60	\$ 8,666.60	\$ 91,333.40	\$ 91,333.40	\$ 91,333.40	\$ 91,333.40	\$ 91,333.40	\$ 91,333.40	\$ 91,333.40	\$ 91,333.40	50%
Sistemas de Información	\$ 369,270.00	\$ 57,000.00	\$ 878.19	\$ 57,000.00	\$ 61,954.73	\$ 61,954.73	\$ 61,954.73	\$ 61,954.73	\$ 24,954.73	47%	\$ 369,270.00	\$ 878.19	\$ 878.19	\$ 368,391.81	\$ 368,391.81	\$ 368,391.81	\$ 368,391.81	\$ 368,391.81	\$ 368,391.81	\$ 368,391.81	\$ 368,391.81	44%
Creo. y Actualización de Serv. Públicos	\$ 139,900.00	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 20,427.11	\$ 20,427.11	\$ 20,427.11	\$ 20,427.11	\$ 44,572.89	69%	\$ 139,900.00	\$ -	\$ -	\$ 139,900.00	\$ 139,900.00	\$ 139,900.00	\$ 139,900.00	\$ 139,900.00	\$ 139,900.00	\$ 139,900.00	\$ 139,900.00	53%
Difusión Institucional	\$ 478,167.40	\$ 267,951.08	\$ 1,380.40	\$ 267,951.08	\$ 211,589.79	\$ 211,589.79	\$ 211,589.79	\$ 211,589.79	\$ 56,363.19	21%	\$ 478,167.40	\$ 1,380.40	\$ 1,380.40	\$ 476,787.00	\$ 476,787.00	\$ 476,787.00	\$ 476,787.00	\$ 476,787.00	\$ 476,787.00	\$ 476,787.00	\$ 476,787.00	12%
Infraestructura	\$ 52,800.00	\$ 19,000.00	\$ 1,055.72	\$ 19,000.00	\$ 7,781.72	\$ 7,781.72	\$ 7,781.72	\$ 7,781.72	\$ 11,818.28	60%	\$ 52,800.00	\$ 1,055.72	\$ 1,055.72	\$ 51,744.28	\$ 51,744.28	\$ 51,744.28	\$ 51,744.28	\$ 51,744.28	\$ 51,744.28	\$ 51,744.28	\$ 51,744.28	0%
Equipo	\$ 530,560.00	\$ -	\$ -	\$ -	\$ 440,783.38	\$ 440,783.38	\$ 440,783.38	\$ 440,783.38	\$ 427,468.00	0%	\$ 530,560.00	\$ -	\$ -	\$ 530,560.00	\$ 530,560.00	\$ 530,560.00	\$ 530,560.00	\$ 530,560.00	\$ 530,560.00	\$ 530,560.00	\$ 530,560.00	18%
Mantenimiento Preventivo y Correo.	\$ 2,380,796.31	\$ 467,850.00	\$ 217,165.18	\$ 467,850.00	\$ 585,425.95	\$ 585,425.95	\$ 585,425.95	\$ 585,425.95	\$ 157,775.95	-33%	\$ 2,380,796.31	\$ 430,674.21	\$ 430,674.21	\$ 1,950,122.10	\$ 1,950,122.10	\$ 1,950,122.10	\$ 1,950,122.10	\$ 1,950,122.10	\$ 1,950,122.10	\$ 1,950,122.10	\$ 1,950,122.10	39%
Evaluación Institucional	\$ 247,636.67	\$ 71,700.00	\$ 10,291.48	\$ 71,700.00	\$ 55,102.91	\$ 55,102.91	\$ 55,102.91	\$ 55,102.91	\$ 16,597.09	23%	\$ 247,636.67	\$ 16,597.09	\$ 16,597.09	\$ 231,039.58	\$ 231,039.58	\$ 231,039.58	\$ 231,039.58	\$ 231,039.58	\$ 231,039.58	\$ 231,039.58	\$ 231,039.58	59%
Administración Central	\$ 34,051,234.34	\$ 7,879,07.95	\$ 105,557.09	\$ 7,879,07.95	\$ 6,259,602.63	\$ 6,259,602.63	\$ 6,259,602.63	\$ 6,259,602.63	\$ 1,594,890.92	20%	\$ 34,051,234.34	\$ 340,317.75	\$ 340,317.75	\$ 33,710,916.59	\$ 33,710,916.59	\$ 33,710,916.59	\$ 33,710,916.59	\$ 33,710,916.59	\$ 33,710,916.59	\$ 33,710,916.59	\$ 33,710,916.59	48%
TOTAL	\$ 43,079,624.00	\$ 9,748,511.79	\$ 451,973.57	\$ 9,748,511.79	\$ 8,944,900.78	\$ 8,944,900.78	\$ 8,944,900.78	\$ 8,944,900.78	\$ 140,428.83	-1%	\$ 43,079,624.00	\$ 1,092,831.10	\$ 1,092,831.10	\$ 41,986,792.90	\$ 41,986,792.90	\$ 41,986,792.90	\$ 41,986,792.90	\$ 41,986,792.90	\$ 41,986,792.90	\$ 41,986,792.90	\$ 41,986,792.90	47%

REVISÓ

 L.C. JOSE HUMBERTO ANGELES HERNANDEZ
 SECRETARIO ADMINISTRATIVO

ELABORÓ

 ING. JAIMES VALDES PÉREZ
 DIRECTOR DE PLANEACIÓN Y EVALUACIÓN

AUTORIZÓ

ING. JUAN DE DIOS NOCHEBUENA HERNANDEZ
 ENCARGADO DE RECTORIA



Universidad Politécnica de Francisco I. Madero

DEL TERCER TRIMESTRE DE 2014
PROGRAMA OPERATIVO ANUAL
EVALUACIÓN PROGRAMÁTICA-PRESUPUESTAL

UCEP94941

NO.	PROYECTO	PROGRAMADO					AMPLIACION					REMOVICION					MODIFICADO				
		PROPOS	ESTATAL	FEDERAL	OTROS	TOTAL	PROPOS	ESTATAL	FEDERAL	OTROS	TOTAL	PROPOS	ESTATAL	FEDERAL	OTROS	TOTAL	PROPOS	ESTATAL	FEDERAL	OTROS	TOTAL
1	Becas	\$ 91,603.00	\$ 560.00	\$ 900.00	\$ 12,840.00	\$ 103,903.00	\$ 91,603.00	\$ 560.00	\$ 900.00	\$ 12,840.00	\$ 103,903.00	\$ 91,603.00	\$ 560.00	\$ 900.00	\$ 12,840.00	\$ 103,903.00	\$ 91,603.00	\$ 560.00	\$ 900.00	\$ 12,840.00	\$ 103,903.00
2	Vinculación	\$ 12,250.00	\$ 8,815.04	\$ 8,458.00	\$ 3,000.00	\$ 32,523.04	\$ 12,250.00	\$ 8,815.04	\$ 8,458.00	\$ 3,000.00	\$ 32,523.04	\$ 12,250.00	\$ 8,815.04	\$ 8,458.00	\$ 3,000.00	\$ 32,523.04	\$ 12,250.00	\$ 8,815.04	\$ 8,458.00	\$ 3,000.00	\$ 32,523.04
3	Extensión	\$ 1,388.40	\$ 8,458.00	\$ 8,458.00	\$ 2,862.50	\$ 20,166.90	\$ 1,388.40	\$ 8,458.00	\$ 8,458.00	\$ 2,862.50	\$ 20,166.90	\$ 1,388.40	\$ 8,458.00	\$ 8,458.00	\$ 2,862.50	\$ 20,166.90	\$ 1,388.40	\$ 8,458.00	\$ 8,458.00	\$ 2,862.50	\$ 20,166.90
4	Servicio Social	\$ 695.50	\$ 6,955.00	\$ 8,550.00	\$ 3,100.00	\$ 15,300.50	\$ 695.50	\$ 6,955.00	\$ 8,550.00	\$ 3,100.00	\$ 15,300.50	\$ 695.50	\$ 6,955.00	\$ 8,550.00	\$ 3,100.00	\$ 15,300.50	\$ 695.50	\$ 6,955.00	\$ 8,550.00	\$ 3,100.00	\$ 15,300.50
5	Adaptación Curricular	\$ 9,100.00	\$ 12,000.00	\$ 12,000.00	\$ 86,500.00	\$ 117,600.00	\$ 9,100.00	\$ 12,000.00	\$ 12,000.00	\$ 86,500.00	\$ 117,600.00	\$ 9,100.00	\$ 12,000.00	\$ 12,000.00	\$ 86,500.00	\$ 117,600.00	\$ 9,100.00	\$ 12,000.00	\$ 12,000.00	\$ 86,500.00	\$ 117,600.00
6	Materiales Didácticos	\$ 5,180.00	\$ 14,800.00	\$ 14,500.00	\$ 7,876.75	\$ 42,356.75	\$ 5,180.00	\$ 14,800.00	\$ 14,500.00	\$ 7,876.75	\$ 42,356.75	\$ 5,180.00	\$ 14,800.00	\$ 14,500.00	\$ 7,876.75	\$ 42,356.75	\$ 5,180.00	\$ 14,800.00	\$ 14,500.00	\$ 7,876.75	\$ 42,356.75
7	Estructuras Académicas	\$ 30,716.00	\$ 5,972.00	\$ 5,972.00	\$ 42,660.00	\$ 85,280.00	\$ 30,716.00	\$ 5,972.00	\$ 5,972.00	\$ 42,660.00	\$ 85,280.00	\$ 30,716.00	\$ 5,972.00	\$ 5,972.00	\$ 42,660.00	\$ 85,280.00	\$ 30,716.00	\$ 5,972.00	\$ 5,972.00	\$ 42,660.00	\$ 85,280.00
8	Atención del Desempeño Escolar	\$ 229,000.00	\$ 8,180.00	\$ 8,180.00	\$ 24,768.00	\$ 269,928.00	\$ 229,000.00	\$ 8,180.00	\$ 8,180.00	\$ 24,768.00	\$ 269,928.00	\$ 229,000.00	\$ 8,180.00	\$ 8,180.00	\$ 24,768.00	\$ 269,928.00	\$ 229,000.00	\$ 8,180.00	\$ 8,180.00	\$ 24,768.00	\$ 269,928.00
9	Act. Culturales, Dep. y Recreativas	\$ 254,220.00	\$ 21,000.00	\$ 21,000.00	\$ 2,262.15	\$ 277,482.15	\$ 254,220.00	\$ 21,000.00	\$ 21,000.00	\$ 2,262.15	\$ 277,482.15	\$ 254,220.00	\$ 21,000.00	\$ 21,000.00	\$ 2,262.15	\$ 277,482.15	\$ 254,220.00	\$ 21,000.00	\$ 21,000.00	\$ 2,262.15	\$ 277,482.15
10	Investigación	\$ 42,693.84	\$ 12,249.94	\$ 12,249.94	\$ 3,599.49	\$ 70,793.21	\$ 42,693.84	\$ 12,249.94	\$ 12,249.94	\$ 3,599.49	\$ 70,793.21	\$ 42,693.84	\$ 12,249.94	\$ 12,249.94	\$ 3,599.49	\$ 70,793.21	\$ 42,693.84	\$ 12,249.94	\$ 12,249.94	\$ 3,599.49	\$ 70,793.21
11	Evaluación Educativa	\$ 35,029.00	\$ 35,029.00	\$ 35,029.00	\$ 6,661.50	\$ 75,748.50	\$ 35,029.00	\$ 35,029.00	\$ 35,029.00	\$ 6,661.50	\$ 75,748.50	\$ 35,029.00	\$ 35,029.00	\$ 35,029.00	\$ 6,661.50	\$ 75,748.50	\$ 35,029.00	\$ 35,029.00	\$ 35,029.00	\$ 6,661.50	\$ 75,748.50
12	Equipamiento	\$ 291,167.00	\$ 59,238.40	\$ 59,238.40	\$ 2,188.40	\$ 412,812.80	\$ 291,167.00	\$ 59,238.40	\$ 59,238.40	\$ 2,188.40	\$ 412,812.80	\$ 291,167.00	\$ 59,238.40	\$ 59,238.40	\$ 2,188.40	\$ 412,812.80	\$ 291,167.00	\$ 59,238.40	\$ 59,238.40	\$ 2,188.40	\$ 412,812.80
13	Equipamiento Preventivo y Correo.	\$ 49,250.00	\$ 179,200.00	\$ 179,200.00	\$ 179,200.00	\$ 597,650.00	\$ 49,250.00	\$ 179,200.00	\$ 179,200.00	\$ 179,200.00	\$ 597,650.00	\$ 49,250.00	\$ 179,200.00	\$ 179,200.00	\$ 179,200.00	\$ 597,650.00	\$ 49,250.00	\$ 179,200.00	\$ 179,200.00	\$ 179,200.00	\$ 597,650.00
14	Evaluación Institucional	\$ 16,000.00	\$ 27,850.00	\$ 27,850.00	\$ 379.82	\$ 44,029.62	\$ 16,000.00	\$ 27,850.00	\$ 27,850.00	\$ 379.82	\$ 44,029.62	\$ 16,000.00	\$ 27,850.00	\$ 27,850.00	\$ 379.82	\$ 44,029.62	\$ 16,000.00	\$ 27,850.00	\$ 27,850.00	\$ 379.82	\$ 44,029.62
15	Administración Central	\$ 544,857.73	\$ 3,897,078.06	\$ 3,897,078.06	\$ 1,897,078.06	\$ 9,336,083.91	\$ 544,857.73	\$ 3,897,078.06	\$ 3,897,078.06	\$ 1,897,078.06	\$ 9,336,083.91	\$ 544,857.73	\$ 3,897,078.06	\$ 3,897,078.06	\$ 1,897,078.06	\$ 9,336,083.91	\$ 544,857.73	\$ 3,897,078.06	\$ 3,897,078.06	\$ 1,897,078.06	\$ 9,336,083.91
TOTAL		\$ 1,527,880.85	\$ 4,110,835.42	\$ 4,110,835.42	\$ 178,410.42	\$ 10,327,966.11	\$ 1,527,880.85	\$ 4,110,835.42	\$ 4,110,835.42	\$ 178,410.42	\$ 10,327,966.11	\$ 1,527,880.85	\$ 4,110,835.42	\$ 4,110,835.42	\$ 178,410.42	\$ 10,327,966.11	\$ 1,527,880.85	\$ 4,110,835.42	\$ 4,110,835.42	\$ 178,410.42	\$ 10,327,966.11

NOTA:
1.- EL PROGRAMA OPERATIVO ANUAL 2014 SE APROBO EN LA XXI SESION EXTRAORDINARIA DE LA JUNTA DIRECTIVA DE LA UPMF

000257

AUTORIZO

[Firma]
L.C. JOSÉ HILARIO PINCHES-HERNÁNDEZ
SECRETARIO ADMINISTRATIVO

[Firma]
ING. JAIME SIKOMASY BERENSON
DIRECTOR DE PLANEACIÓN Y EVALUACIÓN

ING. JUJUAN DIOS NOQUEBUENA HERNÁNDEZ
ENCARGADO DE RECTORIA



Universidad Politécnica de Francisco I. Madero

DEL TERCER TRIMESTRE DE 2014
PROGRAMA OPERATIVO ANUAL
EVALUACION PROGRAMATICA-PRESUPUESTAL

UCFEP44-41

PROPIOS	COMPROMETIDO				DEVENIDO				EMPENDIDO				PAGADO				VARIACION					
	ESTATAL	FEDERAL	OTROS	TOTAL	ESTATAL	FEDERAL	OTROS	TOTAL	ESTATAL	FEDERAL	OTROS	TOTAL	ESTATAL	FEDERAL	OTROS	TOTAL	ESTATAL	FEDERAL	OTROS	TOTAL		
	\$ 1,750.00	\$ 1,750.00	\$ 0.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 0.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 0.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 0.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 0.00	\$ 1,750.00	\$ 1,750.00	\$ 0.00

PROPIOS	COMPROMETIDO				DEVENIDO				EMPENDIDO				PAGADO				VARIACION					
	ESTATAL	FEDERAL	OTROS	TOTAL	ESTATAL	FEDERAL	OTROS	TOTAL	ESTATAL	FEDERAL	OTROS	TOTAL	ESTATAL	FEDERAL	OTROS	TOTAL	ESTATAL	FEDERAL	OTROS	TOTAL		
	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00

AUTORIZO

ING. JUAN DE LOS NOCHUEFERRA HERNANDEZ
ENCARGADO DE RECTORIA

REVISO

L.C. JESSE HERNANDEZ ANGELES HERNANDEZ
SECRETARIO ADMINISTRATIVO

ELABORO

ING. JAMIE SALINAS PEREZ
DIRECTOR DE PLANEACION Y EVALUACION



Universidad Politécnica de Francisco I. Madero
 DEL TERCER TRIMESTRE DE 2014
 PROGRAMA OPERATIVO ANUAL
 EVALUACIÓN PROGRAMÁTICA-PRESUPUESTAL



PROYECTO	UNIDAD DE MEDIDA	METAS ANUALES	METAS												
			3ER. TRIMESTRE						ACUMULADAS						
			PROGRAMADAS	AMPLIACIÓN	REDUCCIÓN	MODIFICADAS	REALIZADAS	POR REALIZAR	%	PROGRAMADAS	AMPLIACIÓN	REDUCCIÓN	MODIFICADAS	REALIZADAS	POR REALIZAR
Bocas	Alumno	60%	18%	0	0	18%	3%	0.15	83%	18%	0	18%	3%	15%	83%
Vinculación	Convenio firmado	12	3	0	0	3	4	-1	-33%	9	0	9	11	-2	-22%
Extensión	Servicio realizado	12	3	0	0	3	3	0	0%	9	0	9	10	-1	-11%
Servicio Social	Alumno	219	45	0	0	45	45	0	0%	251	0	251	251	0	0%
Adaptación Curricular	Asociación curricular	1	0	0	0	0	0	0	0%	0.25	0	0.25	0.25	0	0%
Materiales Didácticos	Lote de Material Didáctico	4	1	0	0	1	1	0	0%	3	0	3	3	0	0%
Estructuras Académicas	Convenio firmado	2	1	0	0	1	1	0	0%	2	0	2	2	0	0%
Evaluación del Desempeño Escolar	Alumno evaluado	100%	1157	0	0	1157	1157	0	0%	1157	0	1157	1157	0	0%
Atención Compensatoria	Alumno beneficiario	100%	314	0	0	314	314	0	0%	315	0	315	315	0	0%
Act. Culturales, Dep. y Recreativas	Actividad realizada	23	7	0	0	7	7	0	0%	17	0	17	31	-14	-82%
Investigación	Investigación realizada	5	1	0	0	1	1	0	0%	4	0	4	4	0	0%
Investigación Educativa	Investigación realizada	9	1	0	0	1	1	0	0%	4	0	4	4	0	0%
Evaluación Educativa	Evaluación realizada	4	4	0	0	4	0	4	100%	4	0	4	0	4	100%
Cap. y Actualización Docente	Docente capacitado y/o actualizado	99	9	0	0	9	9	0	0%	34	0	34	34	0	0%
Cap. y Actualización de Ser. Públicos	Personas capacitadas y/o actualizadas	99	65	0	0	65	65	0	0%	73	0	73	73	0	0%
Sistemas de Información	Sistema en operación	1	0	0	0	0	0	0	0%	0	0	0	0	0	0%
Difusión Institucional	Actividad difundida	12	3	0	0	3	3	0	0%	9	0	9	13	-4	-44%
Infraestructura	Actividad realizada	4	1	0	0	1	1	0	0%	3	0	3	3	0	0%
Equipo	Equipo distribuido	100%	0	0	0	0	0	0	0%	2	0	2	2	0	0%
Mantenimiento Preventivo y Correc.	Mantenimiento realizado	12%	3	0	0	3	3	0	0%	9	0	9	9	0	0%
Evaluación Institucional	Evaluación realizada	8	1	0	0	1	1	0	0%	8	0	8	8	0	0%
Administración Central	Seguimiento al Sistema en Operación	12	3	0	0	3	3	0	0%	9	0	9	9	0	0%
TOTAL		530	1622	0	0	1622	1619	3	0%	1922	0	1922	1939	-17	0%

000259

AUTORIZÓ

[Handwritten signature]
 ING. JUAN DE DIOS NOCHERUENA HERNÁNDEZ
 ENCARGADO DE RECTORÍA

[Handwritten signature]
 REVISÓ
 L.C. JOSÉ HUMBERTO ÁNGELES HERNÁNDEZ
 SECRETARIO ADMINISTRATIVO

[Handwritten signature]
 ELABORÓ
 ING. JUAN DE DIOS NOCHERUENA HERNÁNDEZ
 DIRECTOR DE PLANEACIÓN Y EVALUACIÓN