

Entidad:

Año:

Fecha: __/__/20__

Modalidades y Conceptos	Metas físicas y financieras	Programación Mensual											
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Sept	Octubre	Noviembre	Diciembre
Apertura de nuevos Espacios de Cultura del Agua (A-ECA)													
Física	0	0	0	0	0	0	0	0	0	0	0		0
Inversión total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estatad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fortalecimiento (re-equipamiento) de Espacios de Cultura del Agua (F-ECA)													
Física	15	0	0	0	0	0	0	0	0	0	0		15
Inversión total	\$515,526.00	80000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Federal	\$257,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estatad	\$257,763.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Eventos (EVE)													
Física	2	0	0	0	0	0	0	0	0	0	0		0
Inversión total	\$238,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,320.00	\$0.00
Federal	\$119,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,160.00	\$0.00
Estatad	\$119,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,160.00	\$0.00
Material inédito diseñado (MDLI-I)													
Física	2	0	0	0	0	0	0	0	0	0	2		0
Inversión total	\$113,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,416.00	\$0.00	\$0.00
Federal	\$56,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,708.00	\$0.00	\$0.00
Estatad	\$56,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,708.00	\$0.00	\$0.00
Material (ejemplares) reproducidos (MDLI-R)													
Física	6	0	0	0	0	0	0	0	0	0	6		0
Inversión total	\$283,244.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$283,244.00	\$0.00	\$0.00
Federal	\$141,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,622.00	\$0.00	\$0.00
Estatad	\$141,622.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,622.00	\$0.00	\$0.00
Material (ejemplares) Adquirido (MDLI-A)													
Física	1	0	0	0	0	0	0	0	0	0	1		0
Inversión total	\$90,586.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,586.00	\$0.00	\$0.00
Federal	\$45,293.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,293.00	\$0.00	\$0.00
Estatad	\$45,293.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,293.00	\$0.00	\$0.00

Cursos o talleres (CAP-CT)													
Física	2	0	0	0	0	0	0	0	0	0	2		0
Inversión total	\$171,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171,450.00	\$0.00		\$0.00
Federal	\$85,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,725.00	\$0.00		\$0.00
Estatal	\$85,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,725.00	\$0.00		\$0.00
Personas Capacitadas (CAP-PC)													
Física	100	0	0	0	0	0	0	0	0	0	0		100
Gastos de Operación: 4%													
Inversión total	\$58,917.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,917.08	\$0.00	\$0.00	\$0.00
Federal	\$29,458.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,458.54	\$0.00	\$0.00	\$0.00
Estatal	\$29,458.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,458.54	\$0.00	\$0.00	\$0.00
Gastos de fiscalización (1 al millar)													
Inversión total	\$1,472.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,472.92
Federal	\$736.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$736.46
Estatal	\$736.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$736.46
Municipios Beneficiados (MB)													
Física	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
Localidades Beneficiadas (LB)													
Física	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
Recursos													
Inversión total	#####	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,917.08	\$65,696.00	\$28,320.00	\$1,472.92
Federal	#####	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,917.08	\$65,696.00	\$28,320.00	\$1,472.92
Estatal	#####	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,917.08	\$65,696.00	\$28,320.00	\$1,472.92

Titular CA OC/DL

Titular CA IE