



**ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS
DEL 1 DE ENERO DE 2013 AL 31 DE MARZO DE 2012**

NOMBRE DE LA ENTIDAD FISCALIZABLE: UNIVERSIDAD AUTÓNOMA DEL ESTADO DE MÉXICO

(pesos)

CONCEPTO		Autorizado	Ampliaciones	Reducciones	Modificado	Ejercido Pagado	Ejercido por Pagar	Comprometido	Total Ejercido	Por Ejercer
51	GASTOS DE FUNCIONAMIENTO	983,402,662.93	1,053,258,386.71	59,645,560.51	1,977,015,489.13	415,530,616.62	944,732,667.14	4,031,079.79	1,364,294,363.55	612,721,125.58
511	SERVICIOS PERSONALES	668,301,457.40	15,495,322.86	5,850.65	683,790,929.61	12,310,012.78	649,226,604.74	795,796.50	662,332,414.02	21,458,515.59
5111 00 00	Remuneración al personal de carácter permanente	297,475,082.67	5,460,191.50	0.00	302,935,274.17	622,210.20	310,181,805.87	0.00	310,804,016.07	-7,868,741.90
5112 00 00	Remuneración al personal de carácter transitorio	2,556,891.20	444,825.00	0.00	3,001,716.20	551,572.61	5,375.00	0.00	556,947.61	2,444,768.59
5113 00 00	Remuneraciones adicionales y especiales	218,732,611.41	1,308,881.60	0.00	220,041,493.01	6,880,819.88	198,420,980.88	739,796.50	206,041,597.26	13,999,895.75
5114 00 00	Seguridad social	51,264,115.35	0.00	0.00	51,264,115.35	0.00	57,378,070.23	0.00	57,378,070.23	-6,113,954.88
5115 00 00	Otras prestaciones sociales y económicas	92,831,924.40	0.00	0.00	92,831,924.40	4,255,410.09	73,770,001.58	56,000.00	78,081,411.67	14,750,512.73
5116 00 00	Previsiones	4,749,999.99	8,281,424.76	5,850.65	13,025,574.10	0.00	0.00	0.00	0.00	13,025,574.10
5117 00 00	Pago de Estímulos a Servidores Públicos	690,832.38	0.00	0.00	690,832.38	0.00	900,623.18	0.00	900,623.18	-209,790.80
5118 00 00	Impuesto sobre remuneraciones pagadas	0.00	0.00	0.00	0.00	0.00	8,569,748.00	0.00	8,569,748.00	-8,569,748.00
512	MATERIALES Y SUMINISTROS	58,690,220.88	14,678,148.91	313,881.89	73,054,487.90	16,825,549.94	2,162,918.01	1,392,053.26	20,380,521.21	52,673,966.69
5121 00 00	Materiales de administración, emisión de documentos y artículos oficiales	36,006,886.98	12,841,672.10	24,000.00	48,824,559.08	4,087,613.92	289,005.56	137,769.27	4,514,388.75	44,310,170.33
5122 00 00	Alimentos y utensilios	3,612,766.39	107,420.73	68,091.88	3,652,095.24	1,383,094.61	220,970.57	17,106.00	1,621,171.18	2,030,924.06
5123 00 00	Materias primas y materiales de producción y comercialización	4,528,934.15	1,163,033.55	0.00	5,691,967.70	1,896,463.00	188,147.36	110,444.92	2,195,055.28	3,496,912.42
5124 00 00	Materiales y artículos de construcción y reparación	646,302.77	0.00	77,000.00	569,302.77	11,581.16	1,384.99	0.00	12,966.15	556,336.62
5125 00 00	Productos químicos, farmacéuticos y de laboratorio	2,452,714.52	158,315.93	2,690.01	2,608,340.44	991,165.64	31,659.81	28,066.56	1,050,892.01	1,557,448.43
5126 00 00	Combustibles, lubricantes y aditivos	6,734,599.25	110,073.20	0.00	6,844,672.45	6,307,231.35	1,273,780.00	0.00	7,581,011.35	-736,338.90
5127 00 00	Vestuario, blancos, prendas de protección y artículos deportivos	2,952,182.63	245,633.40	35,000.00	3,162,816.03	1,751,172.33	146,816.22	1,088,166.51	2,986,155.06	176,660.97
5128 00 00	Herramientas, refacciones y accesorios menores	1,755,834.19	52,000.00	107,100.00	1,700,734.19	397,227.93	11,153.50	10,500.00	418,881.43	1,281,852.76
513	SERVICIOS GENERALES	188,020,821.79	936,319,278.53	59,292,951.75	1,065,047,148.57	379,898,721.33	79,350,885.45	1,843,230.03	461,092,836.81	603,954,311.76
5131 00 00	Servicios básicos	57,596,903.42	0.00	2,681,272.17	54,915,631.25	15,456,641.17	382,077.07	49,360.29	15,888,078.53	39,027,552.72
5132 00 00	Servicios de arrendamiento	5,210,184.71	10,000.00	0.00	5,220,184.71	2,883,122.97	17,999.01	131,577.80	3,032,699.78	2,187,484.93
5133 00 00	Servicios profesionales, científicos, técnicos y otros servicios	25,320,578.48	687,961,049.30	0.00	713,281,627.78	317,743,556.53	151.35	1,500.00	317,745,207.88	395,536,419.90
5134 00 00	Servicios financieros, bancarios y comerciales	6,607,638.73	13,000.00	0.00	6,620,638.73	200,908.64	74,560,745.60	0.00	74,761,654.24	-68,141,015.51
5135 00 00	Servicios de instalación, reparación, mantenimiento y conservación	29,002,696.14	225,719.60	0.00	29,228,415.74	12,540,424.97	118,776.83	70,069.21	12,729,271.01	16,499,144.73
5136 00 00	Servicios de comunicación social y publicidad	24,211,409.72	63,154.00	306,454.45	23,968,109.27	16,199,901.53	255,399.88	36,174.72	16,491,476.13	7,476,633.14
5137 00 00	Servicios de traslado y viáticos	5,571,740.22	306,794.00	20,435.60	5,858,098.62	2,753,297.14	1,244,743.57	251,945.46	4,249,986.17	1,608,112.45
5138 00 00	Servicios oficiales	25,359,579.66	54,984,269.70	51,734,203.00	28,609,646.36	6,090,308.09	1,070,987.14	1,267,702.55	8,428,997.78	20,180,648.58
5139 00 00	Otros servicios generales	9,140,090.71	192,755,291.93	4,550,586.53	197,344,796.11	6,030,560.29	1,700,005.00	34,900.00	7,765,465.29	189,579,330.82
514	AYUDAS SOCIALES	68,390,162.86	86,765,636.41	32,876.22	155,122,923.05	6,496,332.57	213,992,258.94	0.00	220,488,591.51	-65,365,668.46
5141 00 00	Becas	68,390,162.86	86,765,636.41	32,876.22	155,122,923.05	6,496,332.57	213,992,258.94	0.00	220,488,591.51	-65,365,668.46

CONCEPTO		Autorizado	Ampliaciones	Reducciones	Modificado	Ejercido Pagado	Ejercido por Pagar	Comprometido	Total Ejercido	Por Ejercer
55	OTROS GASTOS Y PERDIDAS EXTRAORDINARIAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551	ESTIMACIONES, DEPRECIACIONES, DETERIOROS, AMORTIZACIONES, PROVISIONES Y RESERVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5511 00 00	Depreciación de bienes inmuebles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5512 00 00	Depreciación de bienes muebles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56	BIENES MUEBLES E INMUEBLES	21,514,552.48	21,870,615.76	85,449.29	43,299,718.95	41,084,217.97	561,227.77	8,947,393.99	50,592,839.73	-7,293,120.78
561	BIENES MUEBLES E INMUEBLES	21,514,552.48	21,870,615.76	85,449.29	43,299,718.95	41,084,217.97	561,227.77	8,947,393.99	50,592,839.73	-7,293,120.78
5651 00 00	Mobiliario y equipo de administración	21,514,552.48	958,278.51	85,449.29	22,387,381.70	18,170,748.06	336,673.81	8,165,965.11	26,673,386.98	-4,286,005.28
5652 00 00	Mobiliario y equipo educacional y recreativo	0.00	20,517,789.42	0.00	20,517,789.42	3,613,519.87	0.00	131,944.53	3,745,464.40	16,772,325.02
5653 00 00	Equipo e Instrumental médico y de laboratorio	0.00	194,185.70	0.00	194,185.70	10,712,728.49	188,529.00	187,424.12	11,088,681.61	-10,894,495.91
5654 00 00	Vehículos y equipo de transporte	0.00	0.00	0.00	0.00	930,397.01	0.00	0.00	930,397.01	-930,397.01
5655 00 00	Equipo de defensa y seguridad	0.00	0.00	0.00	0.00	742,301.56	0.00	10,208.00	752,509.56	-752,509.56
5656 00 00	Maquinaria, Otros Equipos y Herramientas	0.00	0.00	0.00	0.00	6,914,522.98	36,024.96	451,852.23	7,402,400.17	-7,402,400.17
5657 00 00	Activos Biológicos	0.00	192,227.37	0.00	192,227.37	0.00	0.00	0.00	0.00	192,227.37
5658 00 00	Bienes Inmuebles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5659 00 00	Activos Intangibles	0.00	8,134.76	0.00	8,134.76	0.00	0.00	0.00	0.00	8,134.76
57	OBRA PÚBLICA	28,935,436.54	563,521.08	0.00	29,498,957.62	18,624,160.01	8,509,277.60	409,397.31	27,542,834.92	1,956,122.70
576	INVERSIÓN PÚBLICA	28,935,436.54	563,521.08	0.00	29,498,957.62	18,624,160.01	8,509,277.60	409,397.31	27,542,834.92	1,956,122.70
5761 00 00	Obra pública en bienes propios	28,935,436.54	563,521.08	0.00	29,498,957.62	18,624,160.01	8,509,277.60	409,397.31	27,542,834.92	1,956,122.70
TOTAL DE EGRESOS		1,033,852,651.95	1,075,692,523.55	59,731,009.80	2,049,814,165.70	475,238,994.60	953,803,172.51	13,387,871.09	1,442,430,038.20	607,384,127.50