



**ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS
DEL 1 DE ENERO DE 2012 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	918,514,332.32	539,151,365.79	316,352,159.24	1,141,313,538.87	967,393,398.14	64,250,115.31	23,034,811.81	1,054,678,325.26	86,635,213.61
511	SERVICIOS PERSONALES	602,207,820.04	43,560,203.57	31,422,940.38	614,345,083.23	571,756,934.38	22,070,222.33	3,221,983.37	597,049,140.08	17,295,943.15
5111 00 00	Remuneración al personal de carácter permanente	271,996,384.05	13,182,731.95	2,050,631.05	283,128,484.95	281,413,403.28	996,700.24	80,000.00	282,490,103.52	638,381.43
5112 00 00	Remuneración al personal de carácter transitorio	700,959.08	1,653,196.46	219,893.53	2,134,262.01	250,523.94	2,379,212.04	12,000.00	2,641,735.98	-507,473.97
5113 00 00	Remuneraciones adicionales y especiales	84,958,298.29	10,519,788.67	2,312,602.58	93,165,484.38	83,078,060.75	3,563,349.28	208,506.00	86,849,916.03	6,315,568.35
5114 00 00	Prestaciones ligadas al salario	140,973,363.28	4,900,000.00	25,493,846.77	120,379,516.51	97,488,891.75	11,402,636.80	0.00	108,891,528.55	11,487,987.96
5115 00 00	Prestaciones no ligadas al salario	67,592,771.88	276.00	1,345,966.45	66,247,081.43	61,526,418.10	3,728,323.97	2,921,477.37	68,176,219.44	-1,929,138.01
5116 00 00	Seguridad social	35,986,043.46	0.00	0.00	35,986,043.46	34,695,426.07	0.00	0.00	34,695,426.07	1,290,617.39
5117 00 00	Impuesto sobre remuneraciones pagadas	0.00	13,304,210.49	0.00	13,304,210.49	13,304,210.49	0.00	0.00	13,304,210.49	0.00
5118 00 00	Costo de obligaciones laborales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
512	MATERIALES Y SUMINISTROS	48,643,797.64	5,147,737.63	1,554,820.63	52,236,714.64	7,676,176.37	14,213,850.79	3,278,490.83	25,168,517.99	27,068,196.65
5121 00 00	Materiales y suministros	48,643,797.64	5,147,737.63	1,554,820.63	52,236,714.64	7,676,176.37	14,213,850.79	3,278,490.83	25,168,517.99	27,068,196.65
513	SERVICIOS GENERALES	198,170,107.85	451,477,713.44	273,579,771.41	376,068,049.88	268,622,627.69	21,514,054.74	16,257,837.61	306,394,520.04	69,673,529.84
5131 00 00	Servicios generales	198,170,107.85	451,477,713.44	273,579,771.41	376,068,049.88	268,622,627.69	21,514,054.74	16,257,837.61	306,394,520.04	69,673,529.84
5132 00 00	Estimación gastos a comprobar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
514	AYUDAS SOCIALES	69,492,606.79	38,965,711.15	9,794,626.82	98,663,691.12	119,337,659.70	6,451,987.45	276,500.00	126,066,147.15	-27,402,456.03
5141 00 00	Becas	69,492,606.79	38,965,711.15	9,794,626.82	98,663,691.12	119,337,659.70	6,451,987.45	276,500.00	126,066,147.15	-27,402,456.03
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	111,093,592.78	137,684,757.30	33,299,067.67	215,479,282.41	68,293,944.86	22,015,375.88	113,842,027.96	204,151,348.70	11,327,933.71
561	BIENES MUEBLES E INMUEBLES	111,093,592.78	137,684,757.30	33,299,067.67	215,479,282.41	68,293,944.86	22,015,375.88	113,842,027.96	204,151,348.70	11,327,933.71
5611 00 00	Bienes inmuebles	46,031,116.17	86,131,387.27	23,461,431.48	108,701,071.96	23,639,013.16	0.00	28,726,756.65	52,365,769.81	56,335,302.15
5612 00 00	Bienes muebles	65,062,476.61	51,180,672.10	9,837,630.08	106,405,518.63	41,433,297.93	20,456,248.79	82,244,442.04	144,133,988.76	-37,728,470.13
5613 00 00	Acervo bibliográfico	0.00	126,027.83	6.11	126,021.72	3,221,633.77	1,559,127.09	2,862,829.27	7,643,590.13	-7,517,568.41
5614 00 00	Acervo cultural y artístico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5615 00 00	Especies animales	0.00	246,670.10	0.00	246,670.10	0.00	0.00	8,000.00	8,000.00	238,670.10
5616 00 00	Museografía	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DE EGRESOS		1,029,607,925.11	676,836,123.09	349,651,226.91	1,356,792,821.29	1,035,687,343.00	86,265,491.19	136,876,839.77	1,258,829,673.96	97,963,147.33