



**ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS  
DEL 1 DE ENERO DE 2012 AL 31 DE DICIEMBRE 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
<b>51</b>	<b>GASTOS DE FUNCIONAMIENTO</b>	<b>3,512,082,101.13</b>	<b>1,818,430,683.72</b>	<b>508,338,681.15</b>	<b>4,822,174,103.70</b>	<b>4,669,132,498.44</b>	<b>427,861,216.74</b>	<b>32,715,338.99</b>	<b>5,129,709,054.17</b>	<b>-307,534,950.47</b>
<b>511</b>	<b>SERVICIOS PERSONALES</b>	<b>2,667,134,495.45</b>	<b>173,531,584.43</b>	<b>36,658,679.72</b>	<b>2,804,007,400.16</b>	<b>2,687,938,319.66</b>	<b>111,628,587.03</b>	<b>4,961,163.93</b>	<b>2,804,528,070.62</b>	<b>-520,670.46</b>
5111 00 00	Remuneración al personal de carácter permanente	1,123,048,238.05	27,551,496.71	2,349,632.85	1,148,250,101.91	1,181,375,725.73	5,462,568.65	460,027.00	1,187,298,321.38	-39,048,219.47
5112 00 00	Remuneración al personal de carácter transitorio	10,848,671.36	10,959,861.81	834,893.53	20,973,639.64	11,531,544.44	5,366,619.94	33,398.00	16,931,562.38	4,042,077.26
5113 00 00	Remuneraciones adicionales y especiales	375,316,496.39	23,315,447.83	3,105,329.78	395,526,614.44	363,374,840.92	14,038,544.30	26,164.00	377,439,549.22	18,087,065.22
5114 00 00	Prestaciones ligadas al salario	739,558,267.81	25,835,787.00	25,493,846.77	739,900,208.04	636,065,822.02	64,316,518.07	0.00	700,382,340.09	39,517,867.95
5115 00 00	Prestaciones no ligadas al salario	273,491,690.19	3,529,284.34	4,874,976.79	272,145,997.74	261,207,995.81	22,444,336.07	4,441,574.93	288,093,906.81	-15,947,909.07
5116 00 00	Seguridad social	144,871,131.65	0.00	0.00	144,871,131.65	152,042,684.00	0.00	0.00	152,042,684.00	-7,171,552.35
5117 00 00	Impuesto sobre remuneraciones pagadas	0.00	82,339,706.74	0.00	82,339,706.74	82,339,706.74	0.00	0.00	82,339,706.74	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
<b>512</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>130,675,117.43</b>	<b>25,457,534.83</b>	<b>2,798,800.97</b>	<b>153,333,851.29</b>	<b>41,309,197.93</b>	<b>89,185,949.80</b>	<b>3,819,572.35</b>	<b>134,314,720.08</b>	<b>19,019,131.21</b>
5121 00 00	Materiales y suministros	130,675,117.43	25,457,534.83	2,798,800.97	153,333,851.29	41,309,197.93	89,185,949.80	3,819,572.35	134,314,720.08	19,019,131.21
<b>513</b>	<b>SERVICIOS GENERALES</b>	<b>551,014,216.70</b>	<b>1,380,237,077.59</b>	<b>433,315,464.50</b>	<b>1,497,935,829.79</b>	<b>1,109,810,373.90</b>	<b>202,491,879.05</b>	<b>23,742,961.03</b>	<b>1,336,045,213.98</b>	<b>161,890,615.81</b>
5131 00 00	Servicios generales	551,014,216.70	1,380,237,077.59	433,315,464.50	1,497,935,829.79	1,109,754,773.90	202,491,879.05	23,742,961.03	1,335,989,613.98	161,946,215.81
5132 00 00	Estimación gastos a comprobar	0.00	0.00	0.00	0.00	55,600.00	0.00	0.00	55,600.00	-55,600.00
<b>514</b>	<b>AYUDAS SOCIALES</b>	<b>163,258,271.55</b>	<b>239,204,486.87</b>	<b>35,565,735.96</b>	<b>366,897,022.46</b>	<b>830,074,606.95</b>	<b>24,554,800.86</b>	<b>191,641.68</b>	<b>854,821,049.49</b>	<b>-487,924,027.03</b>
5141 00 00	Becas	163,258,271.55	239,204,486.87	35,565,735.96	366,897,022.46	830,074,606.95	24,554,800.86	191,641.68	854,821,049.49	-487,924,027.03
<b>55</b>	<b>OTROS GASTOS Y PERDIDAS EXTRAORDINARIAS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>551</b>	<b>ESTIMACIONES, DEPRECIACIONES, DETERIOROS, AMORTIZACIONES, PROVISIONES Y RESERVAS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
<b>56</b>	<b>BIENES MUEBLES E INMUEBLES</b>	<b>234,109,150.87</b>	<b>753,033,220.31</b>	<b>70,108,132.09</b>	<b>917,034,239.09</b>	<b>304,700,430.50</b>	<b>142,788,403.70</b>	<b>298,023,319.12</b>	<b>745,512,153.32</b>	<b>171,522,085.77</b>
<b>561</b>	<b>BIENES MUEBLES E INMUEBLES</b>	<b>234,109,150.87</b>	<b>753,033,220.31</b>	<b>70,108,132.09</b>	<b>917,034,239.09</b>	<b>304,700,430.50</b>	<b>142,788,403.70</b>	<b>298,023,319.12</b>	<b>745,512,153.32</b>	<b>171,522,085.77</b>
5611 00 00	Bienes inmuebles	169,046,674.26	570,209,793.32	57,212,350.59	682,044,116.99	132,172,364.02	15,000,000.00	165,310,162.03	312,482,526.05	369,561,590.94
5612 00 00	Bienes muebles	65,062,476.61	179,832,454.26	12,895,775.39	231,999,155.48	159,115,431.83	115,593,284.91	128,323,182.07	403,031,898.81	-171,032,743.33
5613 00 00	Acervo bibliográfico	0.00	2,381,080.05	6.11	2,381,073.94	13,284,134.65	12,132,073.79	4,389,975.02	29,806,183.46	-27,425,109.52
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	609,892.68	0.00	609,892.68	128,500.00	63,045.00	0.00	191,545.00	418,347.68
5616 00 00	Museografía	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL DE EGRESOS</b>		<b>3,746,191,252.00</b>	<b>2,571,463,904.03</b>	<b>578,446,813.24</b>	<b>5,739,208,342.79</b>	<b>4,973,832,928.94</b>	<b>570,649,620.44</b>	<b>330,738,658.11</b>	<b>5,875,221,207.49</b>	<b>-136,012,864.70</b>

Nota: No se consideran las Depreciaciones ni el Costo de Obligaciones Laborales debido a que no representan flujo de efectivo.