



**ESTADO DE AVANCE PRESUPUESTAL DE EGRESOS
DEL 1 DE ENERO DE 2013 AL 30 DE SEPTIEMBRE DE 2013**

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	2,768,456,374.70	2,929,644,871.27	120,481,107.77	5,577,620,138.20	3,768,677,552.53	531,861,495.82	50,761,599.43	4,351,300,647.78	1,226,319,490.42
511	SERVICIOS PERSONALES	2,009,985,925.35	185,626,892.12	2,750,387.11	2,192,862,430.36	2,097,876,084.68	122,414,290.00	3,846,075.27	2,224,136,449.95	-31,274,019.59
5111 00 00	Remuneración al personal de carácter permanente	914,185,485.73	33,004,673.10	80,000.00	947,110,158.83	958,252,708.42	0.00	0.00	958,252,708.42	-11,142,549.59
5112 00 00	Remuneración al personal de carácter transitorio	9,869,687.47	7,510,761.83	13,500.00	17,366,949.30	4,915,635.00	59,871.66	11,528.00	4,987,034.66	12,379,914.64
5113 00 00	Remuneraciones adicionales y especiales	624,545,915.85	11,376,089.88	2,630,045.89	633,291,959.84	626,140,136.33	73,247,192.10	2,773,157.25	702,160,485.68	-68,868,525.84
5114 00 00	Seguridad social	134,840,372.06	78,429,734.00	0.00	213,270,106.06	195,917,829.60	741,647.24	0.00	196,659,476.84	16,610,629.22
5115 00 00	Otras prestaciones sociales y económicas	276,514,848.22	0.00	5,000.00	276,509,848.22	277,665,303.24	0.00	1,061,390.02	278,726,693.26	-2,216,845.04
5116 00 00	Previsiones	14,249,999.97	28,458,753.38	21,841.22	42,686,912.13	0.00	0.00	0.00	0.00	42,686,912.13
5117 00 00	Pago de Estímulos a Servidores Públicos	35,779,616.05	0.00	0.00	35,779,616.05	34,984,472.09	0.00	0.00	34,984,472.09	795,143.96
5118 00 00	Impuesto sobre remuneraciones pagadas	0.00	26,846,879.93	0.00	26,846,879.93	0.00	48,365,579.00	0.00	48,365,579.00	-21,518,699.07
512	MATERIALES Y SUMINISTROS	145,566,645.57	43,868,899.69	749,866.52	188,685,678.74	84,443,247.77	10,571,593.49	3,911,745.94	98,926,587.20	89,759,091.54
5121 00 00	Materiales de administración, emisión de documentos y artículos oficiales	89,894,154.10	26,804,807.06	245,486.07	116,453,475.09	32,696,898.74	3,764,567.18	0.00	36,461,465.92	79,992,009.17
5122 00 00	Alimentos y utensilios	10,019,599.44	699,653.25	162,970.52	10,556,282.17	6,424,081.25	1,691,545.20	177,123.53	8,292,749.98	2,263,532.19
5123 00 00	Materias primas y materiales de producción y comercialización	9,372,428.97	7,369,163.56	1,299.92	16,740,292.61	10,874,662.86	1,492,484.86	659,269.64	13,026,417.36	3,713,875.25
5124 00 00	Materiales y artículos de construcción y reparación	940,485.98	0.00	77,000.00	863,485.98	776,119.28	317,101.10	0.00	1,093,220.38	-229,734.40
5125 00 00	Productos químicos, farmacéuticos y de laboratorio	5,011,032.82	1,849,158.09	121,010.01	6,739,180.90	4,113,111.68	690,210.84	1,172,680.23	5,976,002.75	763,178.15
5126 00 00	Combustibles, lubricantes y aditivos	20,207,124.50	949,432.84	0.00	21,156,557.34	17,826,566.78	1,277,006.99	1,167,820.00	20,271,393.77	885,163.57
5127 00 00	Vestuario, blancos, prendas de protección y artículos deportivos	6,391,066.72	5,728,069.95	35,000.00	12,084,136.67	9,690,294.91	1,011,152.13	697,556.14	11,399,003.18	685,133.49
5128 00 00	Herramientas, refacciones y accesorios menores	3,730,753.04	468,614.94	107,100.00	4,092,267.98	2,041,512.27	327,525.19	37,296.40	2,406,333.86	1,685,934.12
513	SERVICIOS GENERALES	456,947,367.27	2,210,311,529.51	116,687,811.28	2,550,571,085.50	998,480,142.43	395,852,026.60	42,926,704.72	1,437,258,873.75	1,113,312,211.75
5131 00 00	Servicios básicos	108,593,020.02	12,300,855.12	6,904,165.20	113,989,709.94	58,967,417.95	1,212,946.21	29,408,703.85	89,589,068.01	24,400,641.93
5132 00 00	Servicios de arrendamiento	14,121,567.47	2,300,286.72	0.00	16,421,854.19	14,912,880.24	520,355.22	200,302.15	15,633,537.61	788,316.58
5133 00 00	Servicios profesionales, científicos, técnicos y otros servicios	76,060,833.32	1,436,608,841.44	52,000.20	1,512,617,674.56	749,354,624.45	236,154,205.09	2,123,898.26	987,632,727.80	524,984,946.76
5134 00 00	Servicios financieros, bancarios y comerciales	17,563,462.24	17,668.12	82.56	17,581,047.80	6,844,906.45	108,321,026.22	220,050.52	115,385,983.19	-97,804,935.39
5135 00 00	Servicios de instalación, reparación, mantenimiento y conservación	73,751,137.14	13,342,366.08	188,602.75	86,904,900.47	54,690,848.71	9,837,545.28	1,947,642.20	66,476,036.19	20,428,864.28
5136 00 00	Servicios de comunicación social y publicidad	63,248,691.99	2,867,298.99	425,554.45	65,690,436.53	58,349,469.51	4,582,045.52	281,779.36	63,213,294.39	2,477,142.14
5137 00 00	Servicios de traslado y viáticos	13,379,694.69	4,104,014.85	158,036.73	17,325,672.81	16,521,975.38	3,556,231.86	1,393,207.19	21,471,414.43	-4,145,741.62
5138 00 00	Servicios oficiales	61,881,493.81	139,359,273.95	52,812,243.00	148,428,524.76	26,420,210.29	17,406,704.83	5,894,009.03	49,720,924.15	98,707,600.61
5139 00 00	Otros servicios generales	28,347,466.59	599,410,924.24	56,147,126.39	571,611,264.44	12,417,809.45	14,260,966.37	1,457,112.16	28,135,887.98	543,475,376.46
514	AYUDAS SOCIALES	155,956,436.51	489,837,549.95	293,042.86	645,500,943.60	587,878,077.65	3,023,585.73	77,073.50	590,978,736.88	54,522,206.72
5141 00 00	Becas	155,956,436.51	489,837,549.95	293,042.86	645,500,943.60	587,878,077.65	3,023,585.73	77,073.50	590,978,736.88	54,522,206.72

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	139,818,155.20	0.00	0.00	139,818,155.20	-139,818,155.20
551	ESTIMACIONES, DEPRECIACIONES, DETERIOROS, AMORTIZACIONES, PROVISIONES Y RESERVAS	0.00	0.00	0.00	0.00	139,818,155.20	0.00	0.00	139,818,155.20	-139,818,155.20
5511 00 00	Depreciación de bienes inmuebles	0.00	0.00	0.00	0.00	27,476,668.04	0.00	0.00	27,476,668.04	-27,476,668.04
5512 00 00	Depreciación de bienes muebles	0.00	0.00	0.00	0.00	112,341,487.16	0.00	0.00	112,341,487.16	-112,341,487.16
56	BIENES MUEBLES E INMUEBLES	21,514,552.48	275,329,181.21	2,810,250.06	294,033,483.63	203,362,633.90	3,202,320.53	102,386,555.05	308,951,509.48	-14,918,025.85
561	BIENES MUEBLES E INMUEBLES	21,514,552.48	275,329,181.21	2,810,250.06	294,033,483.63	203,362,633.90	3,202,320.53	102,386,555.05	308,951,509.48	-14,918,025.85
5651 00 00	Mobiliario y equipo de administración	21,514,552.48	163,555,235.01	1,943,194.54	183,126,592.95	82,677,124.16	2,526,206.51	64,185,488.26	149,388,818.93	33,737,774.02
5652 00 00	Mobiliario y equipo educacional y recreativo	0.00	31,654,928.83	28,320.24	31,626,608.59	11,491,911.19	0.00	4,406,316.82	15,898,228.01	15,728,380.58
5653 00 00	Equipo e Instrumental médico y de laboratorio	0.00	36,412,872.08	262,334.14	36,150,537.94	41,275,909.47	137,066.69	16,775,872.60	58,188,848.76	-22,038,310.82
5654 00 00	Vehículos y equipo de transporte	0.00	678,213.58	0.00	678,213.58	7,684,244.13	0.00	11,328,669.73	19,012,913.86	-18,334,700.28
5655 00 00	Equipo de defensa y seguridad	0.00	111,103.13	0.00	111,103.13	2,524,782.34	47,180.33	591,543.20	3,163,505.87	-3,052,402.74
5656 00 00	Maquinaria, Otros Equipos y Herramientas	0.00	25,711,466.45	576,401.14	25,135,065.31	23,220,162.61	473,355.00	5,098,664.44	28,792,182.05	-3,657,116.74
5657 00 00	Activos Biológicos	0.00	197,227.37	0.00	197,227.37	88,500.00	0.00	0.00	88,500.00	108,727.37
5658 00 00	Bienes Inmuebles	0.00	17,000,000.00	0.00	17,000,000.00	34,400,000.00	0.00	0.00	34,400,000.00	-17,400,000.00
5659 00 00	Activos Intangibles	0.00	8,134.76	0.00	8,134.76	0.00	18,512.00	0.00	18,512.00	-10,377.24
57	OBRA PÚBLICA	43,403,154.81	191,587,291.73	0.00	234,990,446.54	18,624,160.01	59,249,668.51	657,117.68	78,530,946.20	156,459,500.34
576	INVERSIÓN PÚBLICA	43,403,154.81	191,587,291.73	0.00	234,990,446.54	18,624,160.01	59,249,668.51	657,117.68	78,530,946.20	156,459,500.34
5761 00 00	Obra pública en bienes propios	43,403,154.81	191,587,291.73	0.00	234,990,446.54	18,624,160.01	59,249,668.51	657,117.68	78,530,946.20	156,459,500.34
TOTAL DE EGRESOS		2,833,374,081.99	3,396,561,344.21	123,291,357.83	6,106,644,068.37	4,130,482,501.64	594,313,484.86	153,805,272.16	4,878,601,258.66	1,228,042,809.71