

AVANCE PRESUPUESTAL AL 31 DE OCTUBRE DE 2013

| CONCEPTO | PRESUPUESTO AUTORIZADO 2013 | 1a. MODIFICACIÓN PRESUPUESTO 2012 | PRESUPUESTO MODIFICADO | RECIBIDO A OCTUBRE 2013 | % DE LO RECIBIDO | POR RECIBIR |
|---|-----------------------------|-----------------------------------|------------------------|-------------------------|------------------|-----------------------|
| INGRESOS 2013 | | | | | | |
| INGRESOS POR SUBSIDIO APOYO FINANCIERO | 40,769,100.00 | 1,530,900.00 | 42,300,000.00 | 36,160,714.76 | 85% | 6,139,285.24 |
| APORTACIÓN FEDERAL | 20,769,100.00 | 1,530,900.00 | 22,300,000.00 | 19,365,970.00 | 87% | 2,934,030.00 |
| APORTACIÓN ESTATAL | 20,000,000.00 | | 20,000,000.00 | 16,794,744.76 | 84% | 3,205,255.24 |
| INGRESOS PROPIOS | 20,754,200.00 | 0.00 | 20,754,200.00 | 14,072,256.82 | 68% | 6,681,943.18 |
| INGRESOS PROPIOS | 17,000,000.00 | | 17,000,000.00 | 11,717,774.84 | 69% | 5,282,225.16 |
| CUOTAS DE RECUPERACION | 12,834,625.00 | | 12,834,625.00 | 11,450,567.88 | 89% | 1,384,057.12 |
| INGRESOS POR PROYECTOS ESPECIFICOS | 3,597,375.00 | | 3,597,375.00 | 63,933.33 | 2% | 3,533,441.67 |
| RENDIMIENTOS BANCARIOS | 320,000.00 | | 320,000.00 | 85,102.30 | 27% | 234,897.70 |
| POR DONATIVOS | 248,000.00 | | 248,000.00 | 97,367.00 | 39% | 150,633.00 |
| OTROS | - | | 0.00 | 20,804.33 | | -20,804.33 |
| POR POSGRADOS | 3,754,200.00 | | 3,754,200.00 | 2,354,481.98 | 63% | 1,399,718.02 |
| INGRESOS POR EXTENSIÓN | 6,069,037.87 | 2,268,118.87 | 8,337,156.74 | 11,828,291.29 | 142% | -2,345,801.55 |
| PROYECTO PROMEP | 1,035,535.33 | | 1,035,535.33 | 1,492,952.25 | 144% | -457,416.92 |
| PROYECTO PIFI | 91,858.88 | | 91,858.88 | 788,858.88 | 859% | -697,000.00 |
| FADOOES | 33,543.82 | | 33,543.82 | 1,089,875.82 | 3249% | -1,056,332.00 |
| PROGRAMA GRUPOS VULNERABLES | 744,693.23 | | 744,693.23 | 765,827.88 | 103% | -21,134.65 |
| PROGRAMA PERSONAS CON DISCAPACIDAD | 2,868,039.73 | | 2,868,039.73 | 2,951,098.95 | 103% | -83,059.22 |
| EDUCACIÓN A DISTANCIA "CAU" | 1,295,366.88 | 2,268,118.87 | 3,563,485.75 | 3,594,344.51 | 101% | -30,858.76 |
| CONACYT ACIDO CLORANILICO | - | | - | 1,145,333.00 | #DIV/0! | -1,145,333.00 |
| INGRESOS POR CONVENIOS | 592,754.89 | 0.00 | 592,754.89 | 1,716,727.39 | 290% | -1,123,972.50 |
| CONACYT PROGRAMA SECUENCIA GENOMICA | 376,576.59 | | 376,576.59 | 376,576.59 | 100% | 0.00 |
| PROGRAMA MADRES SOLTERAS | 50,000.00 | | 50,000.00 | 50,000.00 | 100% | 0.00 |
| PROGRAMA VIVIENDA SUSTENTABLE | 166,178.30 | 0.00 | 166,178.30 | 1,290,150.80 | 776% | -1,123,972.50 |
| TOTAL INGRESOS | \$68,185,092.76 | \$3,799,018.87 | \$71,984,111.63 | \$63,777,990.26 | | \$9,351,454.37 |

| CONCEPTO | PRESUPUESTO AUTORIZADO 2013 | 1a. MODIFICACIÓN PRESUPUESTO 2012 | PRESUPUESTO MODIFICADO | EJERCIDO A OCTUBRE 2013 | % DE LO EJERCIDO | POR EJERCER |
|--|-----------------------------|-----------------------------------|------------------------|-------------------------|------------------|---------------------|
| EGRESOS 2013 | | | | | | |
| EGRESOS POR SUBSIDIO APOYO FINANCIERO | 40,769,100.00 | 1,530,900.00 | 42,300,000.00 | 32,937,591.57 | 78% | 9,362,408.43 |
| GASTO CORRIENTE | 40,769,100.00 | 1,530,900.00 | 42,300,000.00 | 32,937,591.57 | 78% | 9,362,408.43 |
| 1000 REMUNERACIÓN AL PERSONAL | 28,789,020.00 | 1,530,900.00 | 30,319,920.00 | 25,030,524.57 | 83% | 5,289,395.43 |
| 2000 MATERIALES Y SUMINISTROS | 1,468,110.00 | | 1,468,110.00 | 699,677.82 | 48% | 768,432.18 |
| 3000 SERVICIOS GENERALES | 9,655,870.00 | | 9,655,870.00 | 6,679,326.47 | 69% | 2,976,543.53 |
| 5000 BIENES MUEBLES E INMUEBLES | 856,100.00 | | 856,100.00 | 528,062.71 | 62% | 328,037.29 |
| EGRESOS POR INGRESOS PROPIOS | 20,754,200.00 | 0.00 | 20,754,200.00 | 14,039,524.24 | 68% | 6,714,675.76 |
| INGRESOS PROPIOS | 17,000,000.00 | | 17,000,000.00 | 12,843,595.49 | 76% | 4,156,404.51 |
| 1000 REMUNERACIÓN AL PERSONAL | 10,796,436.00 | | 10,796,436.00 | 9,675,928.30 | 90% | 1,120,507.70 |
| 2000 MATERIALES Y SUMINISTROS | 1,285,800.00 | | 1,285,800.00 | 701,409.15 | 55% | 584,390.85 |
| 3000 SERVICIOS GENERALES | 3,929,814.00 | | 3,929,814.00 | 2,367,903.84 | 60% | 1,561,910.16 |
| 5000 BIENES MUEBLES E INMUEBLES | 987,950.00 | | 987,950.00 | 98,354.20 | 10% | 889,595.80 |
| POSGRADOS | 3,754,200.00 | 0.00 | 3,754,200.00 | 1,195,928.75 | 32% | 2,558,271.25 |
| 1000 REMUNERACIÓN AL PERSONAL | 0.00 | | 0.00 | 13,848.70 | 0% | -13,848.70 |
| 2000 MATERIALES Y SUMINISTROS | 129,600.00 | | 129,600.00 | 20,345.34 | 16% | 109,254.66 |
| 3000 SERVICIOS GENERALES | 3,129,600.00 | | 3,129,600.00 | 1,084,385.91 | 35% | 2,045,214.09 |
| 5000 BIENES MUEBLES E INMUEBLES | 495,000.00 | | 495,000.00 | 77,348.80 | 16% | 417,651.20 |
| EGRESOS POR EXTENSIÓN | 6,069,037.87 | 0.00 | 8,337,156.74 | 3,373,891.44 | 1.40 | 4,963,265.30 |
| PROYECTO PROMEP | 1,035,535.33 | 0.00 | 1,035,535.33 | 311,639.68 | 54% | 723,895.65 |
| 1000 REMUNERACIÓN AL PERSONAL | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 2000 MATERIALES Y SUMINISTROS | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 3000 SERVICIOS GENERALES | 295,395.33 | | 295,395.33 | 159,000.00 | 54% | 136,395.33 |
| 5000 BIENES MUEBLES E INMUEBLES | 740,140.00 | | 740,140.00 | 152,639.68 | 0% | 587,500.32 |



| | | | | | | |
|--|----------------------|---------------------|----------------------|----------------------|-------------|----------------------|
| PROYECTO PIFI | 91,858.88 | 0.00 | 91,858.88 | 0.00 | 0% | 91,858.88 |
| 1000 REMUNERACIÓN AL PERSONAL | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 2000 MATERIALES Y SUMINISTROS | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 3000 SERVICIOS GENERALES | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 5000 BIENES MUEBLES E INMUEBLES | 91,858.88 | | 91,858.88 | 0.00 | 0% | 91,858.88 |
| PROYECTO FADDEES | 33,543.82 | 0.00 | 33,543.82 | 0.00 | 0% | 33,543.82 |
| 1000 REMUNERACIÓN AL PERSONAL | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 2000 MATERIALES Y SUMINISTROS | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 3000 SERVICIOS GENERALES | 33,543.82 | | 33,543.82 | 0.00 | 0% | 33,543.82 |
| PROYECTO GRUPOS VULNERABLES | 744,693.23 | 0.00 | 744,693.23 | 0.00 | 0% | 744,693.23 |
| 1000 REMUNERACIÓN AL PERSONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0% | 0.00 |
| 2000 MATERIALES Y SUMINISTROS | 0.00 | 0.00 | 0.00 | 0.00 | 0% | 0.00 |
| 3000 SERVICIOS GENERALES | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 0% | 600,000.00 |
| 5000 BIENES MUEBLES E INMUEBLES | 144,693.23 | 0.00 | 144,693.23 | 0.00 | 0% | 144,693.23 |
| PROYECTO PERSONAS CON DISCAPACIDAD | 2,868,039.73 | 0.00 | 2,868,039.73 | 0.00 | 0% | 2,868,039.73 |
| 1000 REMUNERACIÓN AL PERSONAL | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 2000 MATERIALES Y SUMINISTROS | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 3000 SERVICIOS GENERALES | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 5000 BIENES MUEBLES E INMUEBLES | 2,868,039.73 | | 2,868,039.73 | 0.00 | 0% | 2,868,039.73 |
| PROYECTO EDUCACIÓN A DISTANCIA | 1,295,366.88 | 2,268,118.87 | 3,563,485.75 | 3,062,251.76 | 86% | 501,233.99 |
| 1000 REMUNERACIÓN AL PERSONAL | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 2000 MATERIALES Y SUMINISTROS | 0.00 | | 0.00 | 0.00 | 0% | 0.00 |
| 3000 SERVICIOS GENERALES | 953,301.97 | 2,268,118.87 | 3,221,420.84 | 3,054,155.76 | 95% | 167,265.08 |
| 5000 BIENES MUEBLES E INMUEBLES | 342,064.91 | | 342,064.91 | 8,096.00 | 2% | 333,968.91 |
| EGRESOS POR CONVENIOS | 592,754.89 | 2,268,118.87 | 592,754.89 | 726,186.83 | 455% | -133,431.94 |
| CONACYT PROGRAMA "SECUENCIACION GENOMICA" | 376,576.59 | 0.00 | 376,576.59 | 300,628.42 | 80% | 75,948.17 |
| 1000 REMUNERACIÓN AL PERSONAL | 108,000.00 | | 108,000.00 | 108,000.00 | 100% | 0.00 |
| 2000 MATERIALES Y SUMINISTROS | 12,390.04 | | 12,390.04 | 66,230.64 | 535% | -53,840.60 |
| 3000 SERVICIOS GENERALES | 222,061.90 | | 222,061.90 | 92,938.81 | 42% | 129,123.09 |
| 5000 BIENES MUEBLES E INMUEBLES | 34,124.65 | | 34,124.65 | 33,458.97 | 98% | 665.68 |
| CONACYT PROGRAMA "MADRES SOLTERAS" | 50,000.00 | 0.00 | 50,000.00 | 24,000.00 | 48% | 26,000.00 |
| 1000 REMUNERACIÓN AL PERSONAL | 50,000.00 | | 50,000.00 | 24,000.00 | 0.48 | 26,000.00 |
| 2000 MATERIALES Y SUMINISTROS | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 SERVICIOS GENERALES | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000 BIENES MUEBLES E INMUEBLES | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 |
| PROYECTO VIVIENDA SUSTENTABLE | 166,178.30 | 0.00 | 166,178.30 | 401,558.41 | 242% | -235,380.11 |
| 1000 REMUNERACIÓN AL PERSONAL | 0.00 | 0.00 | 0.00 | 36,000.00 | 0% | -36,000.00 |
| 2000 MATERIALES Y SUMINISTROS | 18,589.00 | 0.00 | 18,589.00 | 21,266.88 | 114% | -2,677.88 |
| 3000 SERVICIOS GENERALES | 105,099.30 | 0.00 | 105,099.30 | 262,721.91 | 250% | -157,622.61 |
| 5000 BIENES MUEBLES E INMUEBLES | 42,490.00 | | 42,490.00 | 81,569.62 | 192% | -39,079.62 |
| TOTAL DE EGRESOS | 68,185,092.76 | 3,799,018.87 | 71,984,111.63 | 51,077,194.08 | 71% | 20,906,917.55 |

| CONCEPTO | AUTORIZADO | MODIFICADO | AUTORIZADO | EJERCIDO A OCTUBRE 2013 | % DE LO EJERCIDO | POR EJERCER |
|--|----------------------|------------|----------------------|-------------------------|------------------|---------------------|
| REMANENTE 2010 | 2,738,018.93 | | 2,738,018.93 | 771,436.11 | 80% | 1,966,582.82 |
| REMANENTE SUBSIDIOS 2010 | 1,729,231.45 | | 1,729,231.45 | -34,217.55 | 0% | 1,763,449.00 |
| REMANENTE INGRESOS PROPIOS 2010 | 1,008,787.48 | | 1,008,787.48 | 805,653.66 | 80% | 203,133.82 |
| REMANENTE 2011 | 1,735,799.18 | | 1,735,799.18 | 1,218,721.39 | 70% | 517,077.79 |
| REMANENTE SUBSIDIOS 2011 | 60,707.75 | | 60,707.75 | 258.66 | 0% | 60,449.09 |
| REMANENTE INGRESOS PROPIOS 2011 | 1,638,480.54 | | 1,638,480.54 | 1,218,506.02 | 74% | 419,974.52 |
| REMANENTE RECURSOS PRODUCE | 16,488.29 | | 16,488.29 | -43.29 | 0% | 16,531.58 |
| REMANENTE ETIQUETADOS | 20,122.60 | | 20,122.60 | 0.00 | 0% | 20,122.60 |
| REMANENTE 2012 | 5,672,467.28 | | 5,672,467.28 | 4,879,580.53 | 86% | 792,886.75 |
| REMANENTE SUBSIDIOS 2012 | 1,635,733.92 | | 1,635,733.92 | 930,755.65 | 57% | 704,978.27 |
| REMANENTE INGRESOS PROPIOS 2012 | 2,805,992.43 | | 2,805,992.43 | 2,785,346.79 | 99% | 20,645.64 |
| REMANENTE CONCACYT MATEMATICAS 2012 | 109,923.48 | | 109,923.48 | 109,923.48 | 100% | 0.00 |
| REMANENTE PADES 2012 | 149,888.00 | | 149,888.00 | 102,993.36 | 69% | 46,894.64 |
| REMANENTE SECUENCIA GENOMICA 2012 | 329,757.23 | | 329,757.23 | 325,630.65 | 99% | 4,126.58 |
| REMANENTE PROMEP 2012 | 148,659.40 | | 148,659.40 | 147,430.41 | 99% | 1,228.99 |
| REMANENTE FED EDUCACION A DISTANCIA 2012 | 9,000.00 | | 9,000.00 | 9,000.00 | 100% | 0.00 |
| REMANENTE VIVIENDA SUSTENTABLE 2012 | 404,876.00 | | 404,876.00 | 389,863.37 | 96% | 15,012.63 |
| REMANENTE CONCACYT JITOMATE 2012 | 78,636.82 | | 78,636.82 | 78,636.82 | 100% | 0.00 |
| TOTAL | 10,146,285.39 | - | 10,146,285.39 | 6,869,738.03 | 68% | 3,276,547.36 |