

AVANCE PRESUPUESTAL AL 30 DE NOVIEMBRE DE 2013

CONCEPTO	PRESUPUESTO AUTORIZADO 2013	1a. MODIFICACIÓN PRESUPUESTO 2012	2a. MODIFICACIÓN PRESUPUESTO 2012	PRESUPUESTO MODIFICADO	RECIBIDO A NOVIEMBRE 2013	% DE LO RECIBIDO	POR RECIBIR
INGRESOS 2013							
INGRESOS POR SUBSIDIO APOYO FINANCIERO	40,769,100.00	1,530,900.00	0.00	42,300,000.00	39,054,809.48	92%	3,245,190.52
APORTACION FEDERAL	20,769,100.00	1,530,900.00	0.00	22,300,000.00	19,365,970.00	87%	2,934,030.00
APORTACION ESTATAL	20,000,000.00			20,000,000.00	19,688,839.48	98%	311,160.52
INGRESOS PROPIOS	20,754,200.00	0.00	-5,002,200.00	15,752,000.00	14,307,505.45	91%	1,444,494.55
INGRESOS PROPIOS	17,000,000.00		-4,248,000.00	12,752,000.00	11,718,490.47	92%	1,033,509.53
CUOTAS DE RECUPERACION	12,834,625.00		-500,000.00	12,334,625.00	11,422,911.29	93%	911,713.71
INGRESOS POR PROYECTOS ESPECIFICOS	3,597,375.00		-3,500,000.00	97,375.00	63,933.33	66%	33,441.67
RENDIMIENTOS BANCARIOS	320,000.00		-120,000.00	200,000.00	105,791.52	53%	94,208.48
POR DONATIVOS	248,000.00		-128,000.00	120,000.00	105,050.00	88%	14,950.00
OTROS	-		-	0.00	20,804.33		-20,804.33
POR POSGRADOS	3,754,200.00		-754,200.00	3,000,000.00	2,589,014.98	86%	410,985.02
INGRESOS POR EXTENSION	6,069,037.87	2,268,118.87	3,333,116.00	10,524,939.74	11,840,866.88	113%	-170,594.14
PROYECTO PROMEP	1,035,535.33		434,451.00	1,469,986.33	1,495,468.23	102%	-25,481.90
PROYECTO PIFI	91,858.88		697,000.00	788,858.88	788,858.88	100%	0.00
FADDEES	33,543.82		1,056,332.00	1,089,875.82	1,089,875.82	100%	0.00
PROGRAMA GRUPOS VULNERABLES	744,693.23			744,693.23	767,868.37	103%	-23,175.14
PROGRAMA PERSONAS CON DISCAPACIDAD	2,868,039.73			2,868,039.73	2,959,118.07	103%	-91,078.34
EDUCACION 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	1,145,333.00	1,145,333.00	100%	0.00
INGRESOS POR CONVENIOS	592,754.89	0.00	1,605,675.00	2,198,429.89	2,011,862.39	92%	186,567.50
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	24,000.00	48%	26,000.00
PROGRAMA VIVIENDA SUSTENTABLE	166,178.30	0.00	1,605,675.00	1,771,853.30	1,611,285.80	91%	160,567.50
TOTAL INGRESOS	\$68,185,092.76	\$3,799,018.87	-\$63,409.00	\$70,775,369.63	\$67,215,044.20		\$4,705,658.43
CONCEPTO	PRESUPUESTO AUTORIZADO 2013	1a. MODIFICACIÓN PRESUPUESTO 2012	2a. MODIFICACIÓN PRESUPUESTO 2012	PRESUPUESTO MODIFICADO	EJERCIDO A NOVIEMBRE 2013	% DE LO EJERCIDO	POR EJERCER
EGRESOS 2013							
EGRESOS POR SUBSIDIO APOYO FINANCIERO	40,769,100.00	1,530,900.00	0.00	42,300,000.00	37,092,901.93	88%	5,207,098.07
GASTO CORRIENTE	40,769,100.00	1,530,900.00	0.00	42,300,000.00	37,092,901.93	88%	5,207,098.07
1000 REMUNERACION AL PERSONAL	28,789,020.00	1,530,900.00		30,319,920.00	28,141,337.13	93%	2,178,582.87
2000 MATERIALES Y SUMINISTROS	1,468,110.00			1,468,110.00	892,498.20	61%	575,611.80
3000 SERVICIOS GENERALES	9,655,870.00			9,655,870.00	7,478,401.37	77%	2,177,468.63
5000 BIENES MUEBLES E INMUEBLES	856,100.00			856,100.00	580,665.23	68%	275,434.77
EGRESOS POR INGRESOS PROPIOS	20,754,200.00	0.00	-5,002,200.00	15,752,000.00	14,148,553.52	90%	1,603,446.48
INGRESOS PROPIOS	17,000,000.00		-4,248,000.00	12,752,000.00	11,684,117.75	92%	1,067,882.25
1000 REMUNERACION AL PERSONAL	10,796,436.00		-1,420,000.00	9,376,436.00	9,366,281.30	100%	10,154.70
2000 MATERIALES Y SUMINISTROS	1,285,800.00		-500,000.00	785,800.00	718,840.93	91%	66,959.07
3000 SERVICIOS GENERALES	3,929,814.00		-1,505,800.00	2,424,014.00	1,497,086.32	62%	926,927.68
5000 BIENES MUEBLES E INMUEBLES	987,950.00		-822,200.00	165,750.00	101,909.20	61%	63,840.80
POSGRADOS	3,754,200.00	0.00	-754,200.00	3,000,000.00	2,464,435.77	82%	535,564.23
1000 REMUNERACION AL PERSONAL	0.00		13,848.70	13,848.70	13,848.70	0%	0.00
2000 MATERIALES Y SUMINISTROS	129,600.00			129,600.00	20,345.34	16%	109,254.66
3000 SERVICIOS GENERALES	3,129,600.00		-768,048.70	2,361,551.30	2,352,892.93	100%	8,658.37
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	2,187,783.00	10,524,939.74	3,529,989.06	1.21	6,994,950.68
PROYECTO PROMEP	1,035,535.33	0.00	434,451.00	1,469,986.33	374,599.87	32%	1,095,386.46
1000 REMUNERACIÓN AL PERSONAL	0.00		0.00	0.00	0.00	0%	0.00
2000 MATERIALES Y SUMINISTROS	0.00		55,000.00	55,000.00	2,555.19	0%	52,444.81
3000 SERVICIOS GENERALES	295,395.33		378,851.00	674,246.33	216,000.00	32%	458,246.33
5000 BIENES MUEBLES E INMUEBLES	740,140.00		600.00	740,740.00	156,044.68	0%	584,695.32
PROYECTO PIFI	91,858.88	0.00	697,000.00	788,858.88	0.00	0%	788,858.88
1000 REMUNERACIÓN AL PERSONAL	0.00		0.00	0.00	0.00	0%	0.00
2000 MATERIALES Y SUMINISTROS	0.00		132,000.00	132,000.00	0.00	0%	132,000.00
3000 SERVICIOS GENERALES	0.00		565,000.00	565,000.00	0.00	0%	565,000.00
5000 BIENES MUEBLES E INMUEBLES	91,858.88		0.00	91,858.88	0.00	0%	91,858.88
PROYECTO FADOOES	33,543.82	0.00	1,056,332.00	1,089,875.82	0.00	0%	1,089,875.82
1000 REMUNERACIÓN AL PERSONAL	0.00		400,000.00	400,000.00	0.00	0%	400,000.00
2000 MATERIALES Y SUMINISTROS	0.00		456,332.00	456,332.00	0.00	0%	456,332.00
3000 SERVICIOS GENERALES	33,543.82		200,000.00	233,543.82	0.00	0%	233,543.82
PROYECTO GRUPOS VULNERABLES	744,693.23	0.00	0.00	744,693.23	0.00	0%	744,693.23
1000 REMUNERACIÓN AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0%	0.00
2000 MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0%	0.00
3000 SERVICIOS GENERALES	600,000.00	0.00	0.00	600,000.00	0.00	0%	600,000.00
5000 BIENES MUEBLES E INMUEBLES	144,693.23	0.00	0.00	144,693.23	0.00	0%	144,693.23
PROYECTO PERSONAS CON DISCAPACIDAD	2,868,039.73	0.00	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	0.00	3,563,485.75	3,155,389.19	89%	408,096.56
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	3,147,293.19	98%	74,127.65
5000 BIENES MUEBLES E INMUEBLES	342,064.91			342,064.91	8,096.00	2%	333,968.91
EGRESOS POR CONVENIOS	692,754.89	2,268,118.87	2,751,008.00	2,198,429.89	1,063,231.03	274%	2,280,631.86
CONACYT PROGRAMA "SECUENCIACION GENOMICA"	376,576.59	0.00	0.00	376,576.59	375,909.92	100%	666.67
1000 REMUNERACIÓN AL PERSONAL	108,000.00			108,000.00	108,000.00	100%	0.00
2000 MATERIALES Y SUMINISTROS	12,390.04		129,123.09	141,513.13	141,512.14	100%	0.99
3000 SERVICIOS GENERALES	222,061.90		-129,123.09	92,938.81	92,938.81	100%	0.00
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	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
CONACYT PROGRAMA "ACIDO CLORANILICO"	0.00	0.00	1,145,333.00	1,145,333.00	0.00	0%	1,145,333.00
1000 REMUNERACIÓN AL PERSONAL	0.00		28,714.00	28,714.00	0.00	0.00	28,714.00
2000 MATERIALES Y SUMINISTROS	0.00		100,000.00	100,000.00	0.00	0.00	100,000.00
3000 SERVICIOS GENERALES	0.00		50,000.00	50,000.00	0.00	0.00	50,000.00
5000 BIENES MUEBLES E INMUEBLES	0.00		966,619.00	966,619.00	0.00	0.00	966,619.00
PROYECTO VIVIENDA SUSTENTABLE	166,178.30	0.00	1,605,675.00	1,771,853.30	663,321.11	37%	1,108,532.19
1000 REMUNERACIÓN AL PERSONAL	0.00	0.00	84,000.00	84,000.00	48,000.00	0%	36,000.00
2000 MATERIALES Y SUMINISTROS	18,589.00	0.00	548,547.00	567,136.00	43,837.82	8%	523,298.18
3000 SERVICIOS GENERALES	105,099.30	0.00	702,528.00	807,627.30	328,567.24	41%	479,060.06
5000 BIENES MUEBLES E INMUEBLES	42,490.00		270,600.00	313,090.00	242,916.05	78%	70,173.95
TOTAL DE EGRESOS	68,185,092.76	3,799,018.87	63,409.00	70,775,369.63	55,834,675.54	79%	16,086,027.09

CONCEPTO	AUTORIZADO	MODIFICADO	AUTORIZADO	EJERCIDO A NOVIEMBRE 2013	% DE LO EJERCIDO	POR EJERCER
REMANENTE 2009				-1,631,920.00		1,631,920.00
REMANENTE SUBSIDIOS 2009				-1,631,920.00		1,631,920.00
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	5,360,715.63	95%	311,751.65
REMANENTE SUBSIDIOS 2012	1,635,733.92		1,635,733.92	1,355,494.73	83%	280,239.19
REMANENTE INGRESOS PROPIOS 2012	2,805,992.43		2,805,992.43	2,795,044.79	100%	10,947.64
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	146,930.36	98%	2,957.64
REMANENTE SECUENCIA GENOMICA 2012	329,757.23		329,757.23	328,391.67	100%	1,365.56
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	5,718,953.13	56%	4,427,332.26