

CONCEPTO	PRESUPUESTO AUTORIZADO 2013	1a. MODIFICACIÓN PRESUPUESTO 2013	2a. MODIFICACIÓN PRESUPUESTO 2013	3a. MODIFICACIÓN PRESUPUESTO 2013	PRESUPUESTO MODIFICADO	INGRESO DEVENGADO	INGRESO NO DEVENGADO	INGRESO RECAUDADO
INGRESOS 2013								
INGRESOS POR SUBSIDIO APOYO FINANCIERO	40,769,100.00	1,530,900.00	0.00	2,000,000.00	44,300,000.00	44,300,000.01	3,063,380.00	41,236,620.01
APORTACIÓN FEDERAL	20,769,100.00	1,530,900.00	0.00	500,000.00	22,800,000.00	22,800,000.00	1,563,380.00	21,236,620.00
APORTACIÓN ESTATAL	20,000,000.00			1,500,000.00	21,500,000.00	21,500,000.01	1,500,000.00	20,000,000.01
INGRESOS PROPIOS	20,754,200.00	0.00	-5,002,200.00	-1,105,434.72	14,646,565.28	14,646,565.28	348,095.98	14,298,469.30
INGRESOS PROPIOS	17,000,000.00		-4,248,000.00	-923,319.70	11,828,680.30	11,828,680.30	156,415.00	11,672,265.30
CUOTAS DE RECUPERACION	12,834,625.00		-500,000.00	-860,741.71	11,473,883.29	11,473,883.29	156,415.00	11,317,468.29
INGRESOS POR PROYECTOS ESPECIFICOS	3,597,375.00		-3,500,000.00	-26,141.67	71,233.33	71,233.33	0.00	71,233.33
RENDIMIENTOS BANCARIOS	320,000.00		-120,000.00	-54,303.46	145,696.54	145,696.54	0.00	145,696.54
POR DONATIVOS	248,000.00		-128,000.00	-14,950.00	105,050.00	105,050.00	0.00	105,050.00
OTROS	-			32,817.14	32,817.14	32,817.14	0.00	32,817.14
POR POSGRADOS	3,754,200.00		-754,200.00	-182,115.02	2,817,884.98	2,817,884.98	191,680.98	2,626,204.00
INGRESOS POR EXTENSIÓN	6,069,037.87	2,268,118.87	2,187,783.00	163,588.38	10,688,528.12	10,688,528.12	0.00	10,688,528.12
PROYECTO PROMEP	1,035,535.33		434,451.00	29,419.06	1,499,405.39	1,499,405.39	0.00	1,499,405.39
PROYECTO PIFI	91,858.88		697,000.00		788,858.88	788,858.88	0.00	788,858.88
FADOEES	33,543.82		1,056,332.00		1,089,875.82	1,089,875.82	0.00	1,089,875.82
PROGRAMA GRUPOS VULNERABLES	744,693.23			27,214.87	771,908.10	771,908.10	0.00	771,908.10
PROGRAMA PERSONAS CON DISCAPACIDAD	2,868,039.73			106,954.45	2,974,994.18	2,974,994.18	0.00	2,974,994.18
EDUCACIÓN A DISTANCIA "CAU"	1,295,366.88	2,268,118.87			3,563,485.75	3,563,485.75	0.00	3,563,485.75
INGRESOS POR CONVENIOS	592,754.89	0.00	2,751,008.00	-26,000.00	3,317,762.89	3,317,762.89	0.00	3,317,762.89
CONACYT PROGRAMA SECUENCIA GENOMICA	376,576.59				376,576.59	376,576.59	0.00	376,576.59
CONACYT ACIDO CLORANILICO			1,145,333.00		1,145,333.00	1,145,333.00	0.00	1,145,333.00
PROGRAMA MADRES SOLTERAS	50,000.00			-26,000.00	24,000.00	24,000.00	0.00	24,000.00
PROGRAMA VIVIENDA SUSTENTABLE	166,178.30	0.00	1,605,675.00		1,771,853.30	1,771,853.30	0.00	1,771,853.30
TOTAL INGRESOS	\$68,185,092.76	\$3,799,018.87	-\$63,409.00	\$1,032,153.66	\$72,952,856.29	\$72,952,856.30	\$3,411,475.98	\$69,541,380.32

CONCEPTO	PRESUPUESTO AUTORIZADO 2013	1a. MODIFICACIÓN PRESUPUESTO 2013	2a. MODIFICACIÓN PRESUPUESTO 2013	3a. MODIFICACIÓN PRESUPUESTO 2013	PRESUPUESTO MODIFICADO	EJERCIDO A DICIEMBRE 2013	COMPROMETIDO	POR EJERCER
EGRESOS 2013								
EGRESOS POR SUBSIDIO APOYO FINANCIERO	40,769,100.00	1,530,900.00	0.00	2,000,000.00	44,300,000.00	43,627,383.19	669,316.49	3,300.32
GASTO CORRIENTE	40,769,100.00	1,530,900.00	0.00	2,000,000.00	44,300,000.00	43,627,383.19	669,316.49	3,300.32
1000 REMUNERACIÓN AL PERSONAL	28,789,020.00	1,530,900.00	0.00	1,242,705.24	31,562,625.24	31,562,625.24		0.00
2000 MATERIALES Y SUMINISTROS	1,468,110.00	0.00	0.00	-339,386.47	1,128,723.53	1,065,283.53	63,440.00	0.00
3000 SERVICIOS GENERALES	9,655,870.00	0.00	0.00	1,341,491.36	10,997,361.36	10,393,284.55	600,776.49	3,300.32
5000 BIENES MUEBLES E INMUEBLES	856,100.00	0.00	0.00	-244,810.13	611,289.87	606,189.87	5,100.00	0.00
EGRESOS POR INGRESOS PROPIOS	20,754,200.00	0.00	-5,002,200.00	-1,105,434.72	14,646,565.28	14,128,463.77	37,419.46	480,682.05
INGRESOS PROPIOS	17,000,000.00	0.00	-4,248,000.00	-923,319.70	11,828,680.30	11,384,635.10	0.00	444,045.20
1000 REMUNERACIÓN AL PERSONAL	10,796,436.00	0.00	-1,420,000.00	-449,752.99	8,926,683.01	8,926,683.01		0.00
2000 MATERIALES Y SUMINISTROS	1,285,800.00	0.00	-500,000.00	4,032.93	789,832.93	763,646.23		26,186.70
3000 SERVICIOS GENERALES	3,929,814.00	0.00	-1,505,800.00	-413,758.84	2,010,255.16	1,592,396.66		417,858.50
5000 BIENES MUEBLES E INMUEBLES	987,950.00	0.00	-822,200.00	-63,840.80	101,909.20	101,909.20		0.00
POSGRADOS	3,754,200.00	0.00	-754,200.00	-182,115.02	2,817,884.98	2,743,828.67	37,419.46	36,636.85
1000 REMUNERACIÓN AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00		0.00
2000 MATERIALES Y SUMINISTROS	129,600.00	0.00	-58,676.50	0.00	70,923.50	34,194.04	36,729.46	0.00
3000 SERVICIOS GENERALES	3,129,600.00	0.00	-277,872.30	-182,115.02	2,669,612.68	2,632,285.83	690.00	36,636.85
5000 BIENES MUEBLES E INMUEBLES	495,000.00	0.00	-417,651.20	0.00	77,348.80	77,348.80	0.00	0.00

AVANCE PRESUPUESTAL AL 31 DE DICIEMBRE DE 2013

CONCEPTO	PRESUPUESTO AUTORIZADO 2013	1a. MODIFICACIÓN PRESUPUESTO 2013	2a. MODIFICACIÓN PRESUPUESTO 2013	3a. MODIFICACIÓN PRESUPUESTO 2013	PRESUPUESTO MODIFICADO	EJERCIDO A DICIEMBRE 2013	COMPROMETIDO	POR EJERCER
EGRESOS POR EXTENSIÓN	6,069,037.87	2,268,118.87	2,187,783.00	163,588.38	10,688,528.12	4,035,342.62	3,475,370.29	3,177,815.21
PROYECTO PROMEP	1,035,535.33	0.00	434,461.00	29,419.06	1,499,405.39	464,014.64	313,977.08	721,413.67
1000 REMUNERACIÓN AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	0.00	55,000.00	0.00	55,000.00	4,882.07	3,000.00	47,117.93
3000 SERVICIOS GENERALES	295,395.33	0.00	378,851.00	29,419.06	703,665.39	288,000.00	310,977.08	104,688.31
5000 BIENES MUEBLES E INMUEBLES	740,140.00	0.00	600.00	0.00	740,740.00	171,132.57		569,607.43
PROYECTO PIFI	91,858.88	0.00	697,000.00	0.00	788,858.88	331,938.79	365,061.21	91,858.88
1000 REMUNERACIÓN AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	0.00	132,000.00	0.00	132,000.00	0.00	132,000.00	0.00
3000 SERVICIOS GENERALES	0.00	0.00	565,000.00	0.00	565,000.00	331,938.79	233,061.21	0.00
5000 BIENES MUEBLES E INMUEBLES	91,858.88	0.00	0.00	0.00	91,858.88	0.00		91,858.88
PROYECTO FAOEEES	33,543.82	0.00	1,056,332.00	0.00	1,089,875.82	60,000.00	996,332.00	33,543.82
1000 REMUNERACIÓN AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	0.00	325,000.00	0.00	325,000.00	0.00	325,000.00	0.00
3000 SERVICIOS GENERALES	33,543.82	0.00	486,332.00	0.00	519,875.82	60,000.00	426,332.00	33,543.82
5000 BIENES MUEBLES E INMUEBLES	0.00	0.00	245,000.00	0.00	245,000.00	0.00	245,000.00	0.00
PROYECTO GRUPOS VULNERABLES	744,693.23	0.00	0.00	27,214.87	771,908.10	0.00	0.00	771,908.10
1000 REMUNERACIÓN AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	600,000.00	0.00	0.00	27,214.87	627,214.87	0.00	0.00	627,214.87
5000 BIENES MUEBLES E INMUEBLES	144,693.23	0.00	0.00	0.00	144,693.23	0.00	0.00	144,693.23
PROYECTO PERSONAS CON DISCAPACIDAD	2,868,039.73	0.00	0.00	106,954.45	2,974,994.18	0.00	1,800,000.00	1,174,994.18
1000 REMUNERACIÓN AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000 BIENES MUEBLES E INMUEBLES	2,868,039.73	0.00	0.00	106,954.45	2,974,994.18	0.00	1,800,000.00	1,174,994.18
PROYECTO EDUCACIÓN A DISTANCIA	1,295,366.88	2,268,118.87	0.00	0.00	3,563,485.75	3,179,389.19	0.00	384,096.56
1000 REMUNERACIÓN AL PERSONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	953,301.97	2,268,118.87	0.00	0.00	3,221,420.84	3,171,293.19	0.00	50,127.65
5000 BIENES MUEBLES E INMUEBLES	342,064.91	0.00	0.00	0.00	342,064.91	8,096.00	0.00	333,968.91
EGRESOS POR CONVENIOS	592,754.89	0.00	2,751,008.00	-26,000.00	3,317,762.89	1,240,530.45	362,518.97	1,714,713.47
CONACYT PROGRAMA "SECUENCIACION GENOMICA"	376,676.59	0.00	0.00	0.00	376,676.59	375,909.92	0.00	666.67
1000 REMUNERACIÓN AL PERSONAL	108,000.00	0.00	0.00	0.00	108,000.00	108,000.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	12,390.04	0.00	129,123.09	0.00	141,513.13	141,512.14	0.00	0.99
3000 SERVICIOS GENERALES	222,061.90	0.00	-129,123.09	0.00	92,938.81	92,938.81	0.00	0.00
5000 BIENES MUEBLES E INMUEBLES	34,124.65	0.00	0.00	0.00	34,124.65	33,458.97	0.00	665.68
CONACYT PROGRAMA "MADRES SOLTERAS"	50,000.00	0.00	0.00	-26,000.00	24,000.00	24,000.00	0.00	0.00
1000 REMUNERACIÓN AL PERSONAL	50,000.00	0.00	0.00	-26,000.00	24,000.00	24,000.00	0.00	0.00
2000 MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000 SERVICIOS GENERALES	0.00	0.00	0.00	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	0.00	0.00	0.00
CONACYT PROGRAMA "ACIDO CLORANILICO"	0.00	0.00	1,145,333.00	0.00	1,145,333.00	0.00	2,000.00	1,143,333.00
1000 REMUNERACIÓN AL PERSONAL	0.00	0.00	28,714.00	0.00	28,714.00	0.00	0.00	28,714.00
2000 MATERIALES Y SUMINISTROS	0.00	0.00	100,000.00	0.00	100,000.00	0.00	2,000.00	98,000.00
3000 SERVICIOS GENERALES	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00
5000 BIENES MUEBLES E INMUEBLES	0.00	0.00	966,619.00	0.00	966,619.00	0.00	0.00	966,619.00
PROYECTO VIVIENDA SUSTENTABLE	166,178.30	0.00	1,605,675.00	0.00	1,771,853.30	840,620.53	360,518.97	570,713.80
1000 REMUNERACIÓN AL PERSONAL	0.00	0.00	84,000.00	0.00	84,000.00	72,000.00	0.00	12,000.00
2000 MATERIALES Y SUMINISTROS	18,589.00	0.00	307,878.17	0.00	326,467.17	73,854.58	112,650.87	139,961.72
3000 SERVICIOS GENERALES	105,099.30	0.00	938,409.49	0.00	1,043,508.79	444,773.90	244,368.10	354,366.79
5000 BIENES MUEBLES E INMUEBLES	42,490.00	0.00	275,387.34	0.00	317,877.34	249,992.05	3,500.00	64,385.29
TOTAL DE EGRESOS	68,185,092.76	3,799,018.87	63,409.00	1,032,153.66	72,952,856.29	63,031,720.03	4,544,625.21	5,376,511.05

AVANCE PRESUPUESTAL AL 31 DE DICIEMBRE DE 2013

CONCEPTO	AUTORIZADO			AUTORIZADO	EJERCIDO A DICIEMBRE 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	28%	1,966,582.82
REMANENTE SUBSIDIOS 2010	1,729,231.45			1,729,231.45	-34,217.55	-2%	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	1,170,544.14	67%	565,255.04
REMANENTE SUBSIDIOS 2011	60,707.75			60,707.75	-32,194.38	-53%	92,902.13
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	-15,724.21	-78%	35,846.81
REMANENTE 2012	5,672,467.28			5,672,467.28	5,344,866.93	94%	327,600.35
REMANENTE SUBSIDIOS 2012	1,635,733.92			1,635,733.92	1,352,612.21	83%	283,121.71
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	319,484.89	97%	10,272.34
REMANENTE PROMEP 2012	148,659.40			148,659.40	143,371.01	96%	5,288.39
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	5,654,927.18	56%	4,491,358.21