

| CONCEPTO   | PRESUPUESTO ORIGINAL AUTORIZADO | AMPLIACION O REDUCCION | PRESUPUESTO MODIFICADO | PRESUPUESTO RADICADO A DIC-2015 | PRESUPUESTO EJERCIDO ACUM. AL 30-NOV-15 | M E N S U A L       |                   |                     |                   |                     | PRESUPUESTO EJERCIDO ACUM. AL 31-DIC-15 | DIFERENCIA P. RADICADO Y P.TTO. EJERC. |
|--|---------------------------------|------------------------|------------------------|---------------------------------|---|---------------------|-------------------|---------------------|-------------------|---------------------|---|--|
|  |                                 |                        |                        |                                 |   | DOCENCIA            | VINCULACION       | S. ADMVOS.          | DIFUSION          | TOTAL               |   |  |
| <b>1000 SERVICIOS PERSONALES (CAPITULO)</b>                                    | <b>78,475,188.00</b>            |                        | <b>78,475,188.00</b>   |                                 | <b>78,475,188.00</b>                    | <b>6,174,118.33</b> | <b>69,711.67</b>  | <b>281,763.93</b>   | <b>100,311.72</b> | <b>5,722,331.01</b> | <b>70,763,357.99</b>                    | <b>7,711,830.01</b>                    |
| Remuneraciones al personal de carácter permanente:                             |                                 |                        |                        |                                 |   |                     |                   |                     |                   |                     |   |  |
| 1103 Sueldos Base  |                                 |                        |                        |                                 | 57,789,902.57                           | 8,567,042.06        | -                 | -                   | -                 | 8,567,042.06        | 49,222,860.51                           |  |
| 1305 Primas vacacionales y dominicales   |                                 |                        |                        |                                 | 3,089,333.91                            | 4,497.11            | -                 | -                   | -                 | 4,497.11            | 3,084,836.80                            |  |
| 1306 Gratificación de fin de año   |                                 |                        |                        |                                 | 4,120,958.06                            | 1,391,321.30        | 39,388.86         | 157,875.82          | 54,893.96         | 1,643,479.94        | 5,764,438.00                            |  |
| 1324 Compensaciones Material Didáctico   |                                 |                        |                        |                                 | 1,076,147.37                            | 95,849.08           | 248.63            | 1,641.25            | 3,565.47          | 101,304.43          | 1,177,451.80                            |  |
| 1401 Cuotas al ISSSTE  |                                 |                        |                        |                                 | 5,747,351.36                            | 450,866.03          | 14,595.62         | 57,208.56           | 22,349.65         | 545,019.86          | 6,292,371.22                            |  |
| 1403 Cuotas para la Vivienda   |                                 |                        |                        |                                 | 2,163,247.89                            | 166,854.71          | 5,494.23          | 21,391.87           | 8,316.60          | 202,057.41          | 2,365,305.30                            |  |
| 1507 Prestaciones establecidas por condiciones grales. de tjto.                |                                 |                        |                        |                                 | 1,633,448.69                            | 225,787.83          | 7,786.64          | 35,089.67           | 7,859.40          | 276,523.54          | 1,909,972.23                            |  |
| 1508 Aportaciones al Sistema de Ahorro para el Retiro                          |                                 |                        |                        |                                 | 865,299.15                              | 66,741.89           | 2,197.69          | 8,556.76            | 3,326.64          | 80,822.98           | 946,122.13                              |  |
| <b>2000 MATERIALES Y SUMINISTROS (CAPITULO)</b>                                | <b>1,380,524.00</b>             | <b>405,110.00</b>      | <b>1,785,634.00</b>    | <b>1,785,634.00</b>             | <b>1,255,022.00</b>                     | <b>53,016.40</b>    | <b>64,033.26</b>  | <b>394,208.90</b>   | <b>19,353.44</b>  | <b>530,612.00</b>   | <b>1,785,634.00</b>                     | <b>-</b>                               |
| 2101 Materiales y Utiles de Oficina  |                                 |                        |                        |                                 | 350,000.00                              | -                   | -                 | -                   | -                 | -                   | 350,000.00                              |  |
| 2102 Material de Limpieza  |                                 |                        |                        |                                 | 270,000.00                              | -                   | -                 | -                   | -                 | -                   | 270,000.00                              |  |
| 2103 Material de apoyo informatico   |                                 |                        |                        |                                 | 16,148.00                               | 790.00              | -                 | -                   | -                 | 790.00              | 16,938.00                               |  |
| 2105 Materiales y Utiles de Impresión y Reproduc.                              |                                 |                        |                        |                                 | 200,000.00                              | -                   | -                 | -                   | -                 | -                   | 200,000.00                              |  |
| 2106 Utiles Para Proc. y Eq. de Informática                                    |                                 |                        |                        |                                 | 21,426.03                               | 3,534.41            | -                 | 854.22              | -                 | 4,388.63            | 25,814.66                               |  |
| 2204 Productos Alim. para pers. en inst. de dep. y ent                         |                                 |                        |                        |                                 | 75,757.54                               | -                   | -                 | 4,242.46            | -                 | 4,242.46            | 80,000.00                               |  |
| 2301 Refacciones, Accesorios y Herramientas                                    |                                 |                        |                        |                                 | 40,000.00                               | 6,607.31            | 715.31            | 6,132.93            | -                 | 13,455.55           | 53,455.55                               |  |
| 2302 Refacciones y Acces. Equipo de Cómputo                                    |                                 |                        |                        |                                 | 5,000.00                                | -                   | -                 | -                   | -                 | -                   | 5,000.00                                |  |
| 2303 Utensilios para el Servicio de alimentación                               |                                 |                        |                        |                                 | 2,884.49                                | 16.72               | -                 | 322.64              | -                 | 339.36              | 3,223.85                                |  |
| 2401 Materiales de Construcción  |                                 |                        |                        |                                 | -                                       | 1,891.96            | -                 | 25,263.50           | -                 | 27,155.46           | 27,155.46                               |  |
| 2402 Estructuras y Manufacturas  |                                 |                        |                        |                                 | -                                       | 23,680.65           | -                 | 7,394.46            | -                 | 31,075.11           | 31,075.11                               |  |
| 2403 Materiales Complementarios  |                                 |                        |                        |                                 | 5,000.00                                | 620.00              | -                 | 7,588.51            | 19,353.44         | 27,561.95           | 32,561.95                               |  |
| 2404 Material Eléctrico y Electrónico  |                                 |                        |                        |                                 | 3,003.33                                | 12,107.60           | -                 | 87,693.42           | -                 | 99,801.02           | 102,804.35                              |  |
| 2503 Plaguicidas, Abonos y Fertilizantes                                       |                                 |                        |                        |                                 | 983.03                                  | -                   | -                 | -                   | -                 | -                   | 983.03                                  |  |
| 2504 Medicinas y Productos Farmaceuticos                                       |                                 |                        |                        |                                 | 1,000.00                                | -                   | -                 | -                   | -                 | -                   | 1,000.00                                |  |
| 2505 Material y Accesorios Medicos   |                                 |                        |                        |                                 | 12,833.59                               | -                   | -                 | -                   | -                 | -                   | 12,833.59                               |  |
| 2506 Mts. Accs. y Suministros de Lab   |                                 |                        |                        |                                 | 54,524.00                               | 3,767.75            | 63,317.95         | -                   | -                 | 67,085.70           | 121,609.70                              |  |
| 2603 Comb., lub. y aditivos p/veh. T.A.M.L. y F. destinados a Serv. Admitivos. |                                 |                        |                        |                                 | 146,461.99                              | -                   | -                 | 193,798.07          | -                 | 193,798.07          | 340,260.06                              |  |
| 2605 Comb.,Lub., y Aditivos p/maquinaria, equipo de prod. Y serv. Admitivos    |                                 |                        |                        |                                 | -                                       | -                   | -                 | 60,916.56           | -                 | 60,916.56           | 60,916.56                               |  |
| 2701 Vestuario, uniformes y blancos  |                                 |                        |                        |                                 | 50,000.00                               | -                   | -                 | -                   | -                 | -                   | 50,000.00                               |  |
| 2999 Diferencias por Redondeo  |                                 |                        |                        |                                 | -                                       | -                   | -                 | 2.13                | -                 | 2.13                | 2.13                                    |  |
| <b>3000 SERVICIOS GENERALES (CAPITULO)</b>                                     | <b>3,668,338.00</b>             | <b>945,256.55</b>      | <b>4,613,594.55</b>    | <b>4,613,594.55</b>             | <b>3,334,853.00</b>                     | <b>806,652.28</b>   | <b>30,269.44</b>  | <b>441,819.83</b>   | <b>-</b>          | <b>1,278,741.55</b> | <b>4,613,594.55</b>                     | <b>-</b>                               |
| 3101 Servicio Postal   |                                 |                        |                        |                                 | 15,223.07                               | -                   | -                 | 7,540.46            | -                 | 22,763.53           | 22,763.53                               |  |
| 3103 Servicio Telefonico Convencional  |                                 |                        |                        |                                 | 50,000.00                               | -                   | -                 | -                   | -                 | -                   | 50,000.00                               |  |
| 3104 Servicio de Telefonía Celular   |                                 |                        |                        |                                 | 34,757.00                               | -                   | -                 | 3,993.00            | -                 | 3,993.00            | 38,750.00                               |  |
| 3106 Servicio de Energía Eléctrica   |                                 |                        |                        |                                 | 2,000,000.30                            | -                   | -                 | -                   | -                 | -                   | 2,000,000.30                            |  |
| 3109 Serv. de conduccion de señales Analóg. y Dig.                             |                                 |                        |                        |                                 | 350,000.00                              | -                   | -                 | -                   | -                 | -                   | 350,000.00                              |  |
| 3201 Arrendamiento de edificios y locales                                      |                                 |                        |                        |                                 | 20,000.00                               | 12,618.00           | -                 | 269,514.00          | -                 | 282,132.00          | 302,132.00                              |  |
| 3203 Arrendamiento de Maquinaria y Equipo                                      |                                 |                        |                        |                                 | 3,338.00                                | -                   | -                 | -                   | -                 | -                   | 3,338.00                                |  |
| 3207 Arrendamiento de Vehiculos  |                                 |                        |                        |                                 | 150,000.00                              | 1,979.00            | 232.00            | -                   | -                 | 2,211.00            | 152,211.00                              |  |
| 3210 Arrendamiento de mobiliario   |                                 |                        |                        |                                 | 210,000.00                              | 25,061.94           | -                 | 24,154.20           | -                 | 49,216.14           | 259,216.14                              |  |
| 3301 Asesorías Asociadas a Conv  |                                 |                        |                        |                                 | 116,036.15                              | 755,999.72          | 28,855.44         | -                   | -                 | 784,855.16          | 900,891.31                              |  |
| 3411 Servicio de Vigilancia  |                                 |                        |                        |                                 | 66,774.84                               | -                   | -                 | 127,927.23          | -                 | 127,927.23          | 194,702.07                              |  |
| 3413 Otros Servicios Comerciales   |                                 |                        |                        |                                 | 15,000.00                               | -                   | -                 | -                   | -                 | -                   | 15,000.00                               |  |
| 3504 Mantto. y Conserv. de Inmuebles   |                                 |                        |                        |                                 | 50,000.00                               | -                   | -                 | -                   | -                 | -                   | 50,000.00                               |  |
| 3505 Serv. de Lavandería, Limpieza, Higiene y Fumig.                           |                                 |                        |                        |                                 | 50,000.00                               | -                   | -                 | -                   | -                 | -                   | 50,000.00                               |  |
| 3701 Difusión e Información de Mensajes y Act.                                 |                                 |                        |                        |                                 | 50,000.00                               | -                   | -                 | -                   | -                 | -                   | 50,000.00                               |  |
| 3803 Gastos de Orden Social  |                                 |                        |                        |                                 | 50,000.00                               | -                   | -                 | -                   | -                 | -                   | 50,000.00                               |  |
| 3804 Congresos y convenciones  |                                 |                        |                        |                                 | 44,576.00                               | 5,424.00            | -                 | -                   | -                 | 5,424.00            | 50,000.00                               |  |
| 3811 Pasajes Nacionales para servidores Publicos                               |                                 |                        |                        |                                 | 50,000.00                               | -                   | -                 | -                   | -                 | -                   | 50,000.00                               |  |
| 3821 Gastos para Alimentación de Serv. Publicos de Mando                       |                                 |                        |                        |                                 | 9,147.64                                | 5,569.62            | 1,182.00          | 8,690.94            | -                 | 15,442.56           | 24,590.20                               |  |
| <b>TOTALES</b>   | <b>83,524,050.00</b>            | <b>1,350,366.55</b>    | <b>84,874,416.55</b>   | <b>84,874,416.55</b>            | <b>81,075,564.00</b>                    | <b>5,314,449.65</b> | <b>164,014.37</b> | <b>1,117,792.66</b> | <b>119,665.16</b> | <b>3,912,977.46</b> | <b>77,162,586.54</b>                    | <b>7,711,830.01</b>                    |

Lic. Ernesto Lujan Escobedo  
Rector

Mtra. Ruth María Ayala Pérez  
Dir. Administración y Finanzas