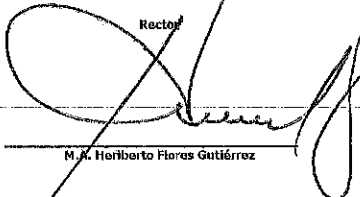


**SECRETARÍA DE ADMINISTRACIÓN Y FINANZAS**

INFORME ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO POR PROGRAMA Y SUBPROGRAMA DE RECURSO ESTATAL  
DEL 1 AL 31 DE MARZO DE 2016

| CONCEPTO                                                           | PTTO ORIG<br>AUT | AMP O<br>REDUCC | PTTO<br>MOD   | PTTO EJER<br>ACUM | M E N S U A L |                 |                         |                            |                                              |                    |                              |                                            | PTTO EJER<br>ACUM | DIF. P RAD.<br>REM. Y<br>PTTO EJER |       |
|--------------------------------------------------------------------|------------------|-----------------|---------------|-------------------|---------------|-----------------|-------------------------|----------------------------|----------------------------------------------|--------------------|------------------------------|--------------------------------------------|-------------------|------------------------------------|-------|
|                                                                    |                  |                 |               |                   | FEBRERO       | RECTORIA        | SECRETARIA<br>ACADEMICA | DIRECCION DE<br>PLANEACION | DIRECCION DE<br>ADMINISTRACION<br>Y FINANZAS | ABOGADO<br>GENERAL | SECRETARIA DE<br>VINCULACION | DIRECCION DE<br>EXTENSION<br>UNIVERSITARIA |                   |                                    | TOTAL |
|                                                                    |                  |                 |               |                   |               |                 |                         |                            |                                              |                    |                              |                                            |                   |                                    |       |
| CAPITULO 1000                                                      | 48,854,796.00    | 0.00            | 48,854,796.00 | 10,119,866.97     | 76,509.27     | 3,336,589.38    | 229,782.09              | 322,636.68                 | 29,054.44                                    | 111,396.18         | 90,347.80                    | 4,195,195.60                               | 14,316,092.47     | 35,338,702.63                      |       |
| 113 Sueldos base al personal permanente                            |                  |                 |               | 7,372,653.70      | \$ 80,756.76  | \$ 2,236,565.70 | \$ 162,871.79           | \$ 200,623.93              | \$ 20,697.76                                 | \$ 78,112.82       | \$ 92,566.67                 | \$ 2,523,076.40                            | 10,196,729.10     |                                    |       |
| 121 Honorarios Asimilables a salario                               |                  |                 |               | 61,640.70         | \$ -          | \$ -            | \$ -                    | \$ 28,701.29               | \$ -                                         | \$ -               | \$ -                         | \$ -                                       | 28,701.29         | 90,241.99                          |       |
| 132 Prima de vacaciones, dominicales y gratificación de fin de año |                  |                 |               | 1,057,444.14      | \$ 9,087.00   | \$ 441,219.40   | \$ 27,762.34            | \$ 34,130.48               | \$ 3,260.13                                  | \$ 14,666.59       | \$ 10,940.93                 | \$ 541,087.65                              | 1,688,511.69      |                                    |       |
| 141 Aportaciones de seguridad social                               |                  |                 |               | 694,674.08        | \$ 3,737.92   | \$ 286,362.27   | \$ 19,391.66            | \$ 24,141.47               | \$ 2,720.72                                  | \$ 9,374.52        | \$ 7,807.87                  | \$ 353,636.62                              | 1,049,206.61      |                                    |       |
| 142 Aportaciones de fondo de vivienda                              |                  |                 |               | 284,234.49        | \$ 1,421.68   | \$ 109,924.09   | \$ 7,378.03             | \$ 9,182.77                | \$ 1,034.88                                  | \$ 3,685.81        | \$ 2,989.83                  | \$ 134,474.96                              | 389,706.47        |                                    |       |
| 143 Aportaciones al sistema para el retiro                         |                  |                 |               | 105,694.29        | \$ 668.03     | \$ 43,560.76    | \$ 2,960.66             | \$ 3,673.10                | \$ 413.96                                    | \$ 1,428.33        | \$ 1,187.63                  | \$ 53,790.24                               | 159,484.53        |                                    |       |
| 154 Prestaciones Contractuales                                     |                  |                 |               | 67,009.72         | \$ -          | \$ 27,770.75    | \$ -                    | \$ 617.91                  | \$ -                                         | \$ -               | \$ -                         | \$ 63.22                                   | 28,351.89         | 96,264.23                          |       |
| 162 Indemnizaciones                                                |                  |                 |               | 35,254.23         | \$ -          | \$ -            | \$ -                    | \$ -                       | \$ -                                         | \$ -               | \$ -                         | \$ -                                       | -                 | -                                  |       |
| 165 Prestaciones contractuales                                     |                  |                 |               | 447,677.91        | \$ 928.00     | \$ 192,187.44   | \$ 9,419.83             | \$ 13,740.87               | \$ 928.00                                    | \$ 3,248.00        | \$ 4,021.75                  | \$ 225,292.88                              | 672,969.89        |                                    |       |
| 168 Otras Prestaciones sociales y Económicas                       |                  |                 |               | 22,714.00         | \$ -          | \$ -            | \$ -                    | \$ 7,916.77                | \$ -                                         | \$ -               | \$ -                         | \$ 7,916.77                                | 30,630.37         |                                    |       |
| TOTALES                                                            | 54,864,063.00    | 0.00            | 54,864,063.00 | 10,119,895.97     | 76,509.27     | 3,336,589.38    | 229,782.09              | 322,636.68                 | 29,054.44                                    | 111,396.18         | 90,347.80                    | 4,195,195.60                               | 14,316,092.47     | 40,367,880.63                      |       |

Rector  
  
M.A. Heriberto Flores Gutiérrez

Director de Administración y Finanzas

C.P. Ricardo Guevara Velazquez

Elaboró: Jefe de Departamento de Contabilidad

L.C. Bertha Elva Antillón Acosta.