

## Ingresos por Subsidio Público Ordinario UAZ 2011 y Estimado 2012

<b>Subsidio Público Ordinario 2011 y Estimado 2012</b>						
TOTAL INSTITUCIÓN	2011			Estimado 2012		
	FEDERAL	ESTATAL	SUMA	FEDERAL	ESTATAL	SUMA
SUELDOS	396,397,201.03	55,354,700.00	451,751,901.04	413,293,593.35	69,371,201.79	482,664,795.14
AGUINALDO	52,784,517.12	7,371,068.97	60,155,586.10	55,039,326.17	9,238,333.87	64,277,660.04
PRIMA VACACIONAL	31,670,710.27	4,422,641.38	36,093,351.66	33,023,595.70	5,543,000.32	38,566,596.02
PRIMA DE ANTIGÜEDAD	78,663,453.06	10,984,920.77	89,648,373.82	82,060,342.17	13,773,803.05	95,834,145.22
SEGURIDAD SOCIAL	50,540,643.13	7,057,724.25	57,598,367.38	52,694,933.15	8,844,828.23	61,539,761.38
VIVIENDA	19,819,860.05	2,767,735.00	22,587,595.05	20,664,679.67	3,468,560.09	24,133,239.76
SAR	7,927,944.02	1,107,094.00	9,035,038.02	8,265,871.87	1,387,424.04	9,653,295.90
AJUSTE DE CALENDARIO	7,037,935.62	982,809.20	8,020,744.81	7,338,576.82	1,231,777.85	8,570,354.67
PRESTACIONES NO LIGADAS (PNL)	46,314,737.00	6,467,599.58	52,782,336.58	51,028,415.74	8,565,103.80	59,593,519.54
CARRERA DOCENTE	30,920,178.87	4,317,833.78	35,238,012.65	31,919,451.50	5,357,670.06	37,277,121.56
GASTO DE OPERACIÓN TRADICIONAL	175,462,191.77	24,502,334.94	199,964,526.71	231,014,816.13	38,775,765.42	269,790,581.55
GASTO DE OPERACIÓN (PESO A PESO)	10,411,653.00	10,411,653.00	20,823,306.00	10,411,653.00	10,411,653.00	20,823,306.00
2% SOBRE NÓMINA (TRADICIONAL)	7,900,443.07	1,103,253.64	9,003,696.71	8,237,133.84	1,382,600.37	9,619,734.20
<b>SUMA</b>	<b>915,851,468.00</b>	<b>136,851,368.52</b>	<b>1,052,702,836.52</b>	<b>1,004,992,389.11</b>	<b>177,351,721.88</b>	<b>1,182,344,110.99</b>
<b>PORCENTAJE</b>	<b>87.00%</b>	<b>13.00%</b>	<b>100.00%</b>	<b>85.00%</b>	<b>15.00%</b>	<b>100.00%</b>



Dirección General de Educación Superior Universitaria  
 Dirección de Subsidio a Universidades  
 Subdirección de Gestión y Seguimiento Presupuestal

19-oct-11

## UNIVERSIDAD AUTÓNOMA DE ZACATECAS

### CALENDARIO DE MINISTRACIONES PARA EL EJERCICIO 2011

Concepto	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	Total Asignado
(PESOS)													
Asignación Inicial	120,404,000	60,202,000	60,202,000	60,202,000	60,202,000	60,202,000	60,202,000	60,202,000	60,202,000	60,202,000	120,404,000	60,202,000	844,478,236
Anticipo				100,000,000							(100,000,000)		844,478,236
<b>Sub-suma</b>	<b>120,404,000</b>	<b>60,202,000</b>	<b>60,202,000</b>	<b>160,202,000</b>	<b>60,202,000</b>	<b>60,202,000</b>	<b>60,202,000</b>	<b>60,202,000</b>	<b>60,202,000</b>	<b>60,202,000</b>	<b>20,404,000</b>	<b>60,202,000</b>	<b>844,478,236</b>
Complemento	10,196,000	5,098,000	5,098,000	5,098,000	5,098,000	5,098,000	5,098,000	5,098,000	5,098,000	5,098,000	10,196,000	5,098,000	71,378,200
<b>Suma</b>	<b>130,600,000</b>	<b>65,300,000</b>	<b>65,300,000</b>	<b>165,300,000</b>	<b>65,300,000</b>	<b>65,300,000</b>	<b>65,300,000</b>	<b>65,300,000</b>	<b>65,300,000</b>	<b>65,300,000</b>	<b>30,600,000</b>	<b>65,300,000</b>	<b>915,856,436</b>
Saneamiento				22,600,000	22,600,000	22,631,848							67,831,848
Elevar Calidad Ed. Sup.								4,775,589	8,123,000	10,196,584	1,135,964	2,184,000	23,613,937
Attn. Problemas Estruct.							8,900,000	11,126,000	11,126,000	11,126,000	7,942,000		49,620,000
Ampl. Oferta Educativa									1,000,000	10,000,000		9,646,104	20,646,104
PROMEP				516,155	3,300,512				10,197,000				14,013,767
PIFI										11,895,155	15,815,702	3,503,000	31,213,857
<b>Suma</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,116,155</b>	<b>25,900,512</b>	<b>22,631,848</b>	<b>8,900,000</b>	<b>15,901,589</b>	<b>27,446,000</b>	<b>43,216,519</b>	<b>24,293,756</b>	<b>15,533,764</b>	<b>206,940,236</b>
<b>Total</b>	<b>130,600,000</b>	<b>65,300,000</b>	<b>65,300,000</b>	<b>188,416,155</b>	<b>91,200,512</b>	<b>87,931,848</b>	<b>74,200,000</b>	<b>81,201,589</b>	<b>92,746,000</b>	<b>106,516,519</b>	<b>54,893,756</b>	<b>82,485,232</b>	<b>1,122,791,704</b>
<b>Acumulado</b>	<b>130,600,000</b>	<b>195,900,000</b>	<b>261,200,000</b>	<b>449,616,155</b>	<b>540,816,667</b>	<b>628,748,515</b>	<b>702,948,515</b>	<b>784,150,104</b>	<b>876,896,197</b>	<b>985,412,716</b>	<b>1,040,306,472</b>	<b>1,122,791,704</b>	