



INSTITUTO TECNOLÓGICO SUPERIOR ZACATECAS OCCIDENTE ZACATECAS

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 30/sep./2019

USF SUPERVISOR
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión: 16/oct./2019 10:14 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$28,419,073.00	\$0.00	\$28,419,073.00	\$17,358,674.72	\$17,358,674.72	\$17,358,674.72	\$11,060,398.28
1100	REMUNERACIONES AL PERSONAL DE CARAC.	\$16,544,750.00	\$0.00	\$16,544,750.00	\$12,123,826.94	\$12,123,826.94	\$12,123,826.94	\$4,420,923.06
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$16,544,750.00	\$0.00	\$16,544,750.00	\$12,123,826.94	\$12,123,826.94	\$12,123,826.94	\$4,420,923.06
1131	SUELDOS BASE	\$16,544,750.00	\$0.00	\$16,544,750.00	\$12,123,826.94	\$12,123,826.94	\$12,123,826.94	\$4,420,923.06
1200	REMUNERACIONES AL PERSONAL DE CARAC	\$259,820.00	\$0.00	\$259,820.00	\$132,337.83	\$132,337.83	\$132,337.83	\$127,482.17
1210	HONORARIOS ASIMILABLES A SALARIOS	\$259,820.00	\$0.00	\$259,820.00	\$132,337.83	\$132,337.83	\$132,337.83	\$127,482.17
1211	HONORARIOS ASIMILABLES A SALARIOS	\$259,820.00	\$0.00	\$259,820.00	\$132,337.83	\$132,337.83	\$132,337.83	\$127,482.17
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$4,268,403.00	\$0.00	\$4,268,403.00	\$1,537,660.61	\$1,537,660.61	\$1,537,660.61	\$2,730,742.39
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS	\$1,308,255.00	\$0.00	\$1,308,255.00	\$933,762.37	\$933,762.37	\$933,762.37	\$374,492.63
1311	PRIMA QUINCENAL POR AÑOS DE SERVICIO	\$1,308,255.00	\$0.00	\$1,308,255.00	\$933,762.37	\$933,762.37	\$933,762.37	\$374,492.63
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$2,960,148.00	\$0.00	\$2,960,148.00	\$603,898.24	\$603,898.24	\$603,898.24	\$2,356,249.76
1321	PRIMAS DE VACACIONES Y DOMINICAL	\$2,960,148.00	\$0.00	\$2,960,148.00	\$603,898.24	\$603,898.24	\$603,898.24	\$2,356,249.76
1400	SEGURIDAD SOCIAL	\$3,428,349.00	\$0.00	\$3,428,349.00	\$2,728,348.18	\$2,728,348.18	\$2,728,348.18	\$700,000.82
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$1,014,269.00	\$0.00	\$1,014,269.00	\$1,014,269.00	\$1,014,269.00	\$1,014,269.00	\$0.00
1411	Aportaciones de seguridad social	\$1,014,269.00	\$0.00	\$1,014,269.00	\$1,014,269.00	\$1,014,269.00	\$1,014,269.00	\$0.00
1420	APORTACIONES A FONDOS DE VIVIENDA	\$1,091,534.00	\$0.00	\$1,091,534.00	\$769,884.83	\$769,884.83	\$769,884.83	\$321,649.17
1421	APORTACIONES A FONDOS DE VIVIENDA	\$1,091,534.00	\$0.00	\$1,091,534.00	\$769,884.83	\$769,884.83	\$769,884.83	\$321,649.17
1430	APORTACIONES AL SISTEMA PARA EL RETIRO	\$1,322,546.00	\$0.00	\$1,322,546.00	\$944,194.35	\$944,194.35	\$944,194.35	\$378,351.65
1431	APORTACIONES PARA EL SISTEMA DE AHOR	\$1,322,546.00	\$0.00	\$1,322,546.00	\$944,194.35	\$944,194.35	\$944,194.35	\$378,351.65
1500	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$3,266,451.00	\$0.00	\$3,266,451.00	\$836,501.16	\$836,501.16	\$836,501.16	\$2,429,949.84
1520	INDENMNIZACIONES	\$700,000.00	\$0.00	\$700,000.00	\$504,362.72	\$504,362.72	\$504,362.72	\$195,637.28
1521	INDENMNIZACIONES	\$700,000.00	\$0.00	\$700,000.00	\$504,362.72	\$504,362.72	\$504,362.72	\$195,637.28
1540	PRESTACIONES CONTRACTUALES	\$2,395,603.00	\$0.00	\$2,395,603.00	\$283,666.37	\$283,666.37	\$283,666.37	\$2,111,936.63
1541	PRESTACIONES CONTRACTUALES	\$2,395,603.00	\$0.00	\$2,395,603.00	\$283,666.37	\$283,666.37	\$283,666.37	\$2,111,936.63
1590	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$170,848.00	\$0.00	\$170,848.00	\$48,472.07	\$48,472.07	\$48,472.07	\$122,375.93
1591	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$170,848.00	\$0.00	\$170,848.00	\$48,472.07	\$48,472.07	\$48,472.07	\$122,375.93
1700	PAGO DE ESTIMULOS A SERVIDORES PÚBLIC	\$651,300.00	\$0.00	\$651,300.00	\$0.00	\$0.00	\$0.00	\$651,300.00
1710	ESTIMULOS	\$651,300.00	\$0.00	\$651,300.00	\$0.00	\$0.00	\$0.00	\$651,300.00
1711	ESTIMULOS POR PRODUCTIVIDAD Y EFICIENC	\$651,300.00	\$0.00	\$651,300.00	\$0.00	\$0.00	\$0.00	\$651,300.00
2000	MATERIALES Y SUMINISTRO	\$3,570,707.00	\$0.00	\$3,570,707.00	\$1,790,684.59	\$1,784,881.90	\$1,784,881.90	\$1,785,825.10
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN I	\$1,577,184.00	\$0.00	\$1,577,184.00	\$1,056,642.44	\$1,051,924.05	\$1,051,924.05	\$525,259.95
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES C	\$364,676.00	\$0.00	\$364,676.00	\$197,442.37	\$193,164.78	\$193,164.78	\$161,511.22
2111	MATERIALES Y ÚTILES DE OFICINA	\$364,676.00	\$0.00	\$364,676.00	\$197,442.37	\$193,164.78	\$193,164.78	\$161,511.22
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$2,267,678.00	\$0.00	\$2,267,678.00	\$1,38,138.99	\$1,38,138.99	\$1,38,138.99	\$74,539.0*