

UNIVERSIDAD TECNOLÓGICA DE SAN LUIS RIO COLORADO SONORA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/mar./2020

Fecha y hora de Impresión | 01/abr./2020 | 11:46 a. m.

Usr: supervisor.
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
	Aprobado Al 31/12/2020	Egresos Modificado							
10000	SERVICIOS PERSONALES	\$31,987,073.00	\$76,467.68	\$32,063,540.68	\$5,232,713.89	\$5,232,713.89	\$5,232,713.89	\$5,232,713.89	\$26,830,826.79
11000	REMUNERACIONES AL PERSONAL DE CARÁC	\$17,743,793.00	\$0.00	\$17,743,793.00	\$2,873,080.85	\$2,873,080.85	\$2,873,080.85	\$2,873,080.85	\$14,870,712.15
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$17,743,793.00	\$0.00	\$17,743,793.00	\$2,873,080.85	\$2,873,080.85	\$2,873,080.85	\$2,873,080.85	\$14,870,712.15
11301	SUELDOS	\$15,743,793.00	\$0.00	\$15,743,793.00	\$2,739,649.64	\$2,739,649.64	\$2,739,649.64	\$2,739,649.64	\$13,004,143.36
11308	AYUDA PARA DESPENSA	\$2,000,000.00	\$0.00	\$2,000,000.00	\$133,431.21	\$133,431.21	\$133,431.21	\$133,431.21	\$1,866,568.79
12000	REMUNERACIONES AL PERSONAL DE CARÁC	\$8,500,000.00	\$0.00	\$8,500,000.00	\$2,078,391.62	\$2,078,391.62	\$2,078,391.62	\$2,078,391.62	\$6,421,608.38
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$8,500,000.00	\$0.00	\$8,500,000.00	\$2,078,391.62	\$2,078,391.62	\$2,078,391.62	\$2,078,391.62	\$6,421,608.38
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$8,500,000.00	\$0.00	\$8,500,000.00	\$2,078,391.62	\$2,078,391.62	\$2,078,391.62	\$2,078,391.62	\$6,421,608.38
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,700,000.00	\$0.00	\$2,700,000.00	\$1,833.51	\$1,833.51	\$1,833.51	\$1,833.51	\$2,098,166.49
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAI	\$2,700,000.00	\$0.00	\$2,700,000.00	\$1,833.51	\$1,833.51	\$1,833.51	\$1,833.51	\$2,698,166.49
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$700,000.00	\$0.00	\$700,000.00	\$687.27	\$687.27	\$687.27	\$687.27	\$699,312.73
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,146.24	\$1,146.24	\$1,146.24	\$1,146.24	\$1,998,853.76
14000	SEGURIDAD SOCIAL	\$1,500,000.00	\$0.00	\$1,500,000.00	\$109,571.29	\$109,571.29	\$109,571.29	\$109,571.29	\$1,390,428.71
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$1,500,000.00	\$0.00	\$1,500,000.00	\$109,571.29	\$109,571.29	\$109,571.29	\$109,571.29	\$1,390,428.71
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCI.	\$1,500,000.00	\$0.00	\$1,500,000.00	\$109,571.29	\$109,571.29	\$109,571.29	\$109,571.29	\$1,390,428.71
15000	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$1,510,000.00	\$76,467.68	\$1,586,467.68	\$169,836.62	\$169,836.62	\$169,836.62	\$169,836.62	\$1,416,631.06
15200	INDEMNIZACIONES	\$0.00	\$76,467.68	\$76,467.68	\$76,467.68	\$76,467.68	\$76,467.68	\$76,467.68	\$0.00
15201	INDEMNIZACIONES AL PERSONAL	\$0.00	\$76,467.68	\$76,467.68	\$76,467.68	\$76,467.68	\$76,467.68	\$76,467.68	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$1,300,000.00	\$0.00	\$1,300,000.00	\$30,706.53	\$30,706.53	\$30,706.53	\$30,706.53	\$1,269,293.47
15409	BÓNOS PARA DESPENSA	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
15429	CUÓTAS PARA MATERIAL DIDACTICO	\$300,000.00	\$0.00	\$300,000.00	\$30,706.53	\$30,706.53	\$30,706.53	\$30,706.53	\$269,293.47
15900	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$210,000.00	\$0.00	\$210,000.00	\$62,662.41	\$62,662.41	\$62,662.41	\$62,662.41	\$147,337.59
15901	OTRAS PRESTACIONES	\$210,000.00	\$0.00	\$210,000.00	\$62,662.41	\$62,662.41	\$62,662.41	\$62,662.41	\$147,337.59
17000	PAGOS DE ESTIMULOS A SERVIDORES PUBLIC	\$33,280.00	\$0.00	\$33,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,280.00
17100	ESTIMULOS	\$33,280.00	\$0.00	\$33,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,280.00
17102	ESTIMULOS AL PERSONAL	\$33,280.00	\$0.00	\$33,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,280.00
20000	MATERIALES Y SUMINISTROS	\$1,558,766.92	\$0.00	\$1,558,766.92	\$199,501.30	\$199,501.30	\$199,501.30	\$199,501.30	\$1,359,265.62
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$405,296.00	\$0.00	\$405,296.00	\$42,245.78	\$42,245.78	\$42,245.78	\$42,245.78	\$363,050.22
21100	MATERIALES, UTILES Y EQUIPOS MENORES C	\$96,450.00	\$0.00	\$96,450.00	\$10,857.95	\$10,857.95	\$10,857.95	\$10,857.95	\$85,592.05
21101	MATERIALES, UTILES Y EQUIPOS MENORES C	\$96,450.00	\$0.00	\$96,450.00	\$10,857.95	\$10,857.95	\$10,857.95	\$10,857.95	\$85,592.05
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REPP	\$108,846.00	\$0.00	\$108,846.00	\$702.50	\$702.50	\$702.50	\$702.50	\$108,143.50
21201	MATERIALES Y UTILES DE IMPRESIÓN Y PROI	\$108,846.00	\$0.00	\$108,846.00	\$702.50	\$702.50	\$702.50	\$702.50	\$108,143.50
21600	MATERIAL DE LIMPIEZA	\$150,000.00	\$0.00	\$150,000.00	\$30,685.33	\$30,685.33	\$30,685.33	\$30,685.33	\$119,314.67
21601	MATERIAL DE LIMPIEZA	\$150,000.00	\$0.00	\$150,000.00	\$30,685.33	\$30,685.33	\$30,685.33	\$30,685.33	\$119,314.67

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21700	MATERIALES Y UTILES DE ENSEÑANZA	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
21701	MATERIALES EDUCATIVOS	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
22000	ALIMENTOS Y UTENSILIOS	\$0.00	\$73,000.00	\$8,887.28	\$8,887.28	\$8,887.28	\$8,887.28	\$64,112.72
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$68,000.00	\$8,887.28	\$8,887.28	\$8,887.28	\$8,887.28	\$59,112.72
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	\$0.00	\$50,000.00	\$8,887.28	\$8,887.28	\$8,887.28	\$8,887.28	\$41,112.72
22106	ADQUISICION DE AGUA POTABLE	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION	\$0.00	\$61,050.00	\$11,542.04	\$11,542.04	\$11,542.04	\$11,542.04	\$49,507.96
24600	MATERIAL ELECTRICO Y ELECTRONICO	\$0.00	\$41,050.00	\$11,542.04	\$11,542.04	\$11,542.04	\$11,542.04	\$29,507.96
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$0.00	\$41,050.00	\$11,542.04	\$11,542.04	\$11,542.04	\$11,542.04	\$29,507.96
24800	MATERIALES COMPLEMENTARIOS	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
24801	MATERIALES COMPLEMENTARIOS	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y	\$0.00	\$187,720.92	\$16,853.97	\$16,853.97	\$16,853.97	\$16,853.97	\$170,866.95
25500	MATERIALES, ACCESORIOS Y SUMINISTROS I	\$0.00	\$187,720.92	\$16,853.97	\$16,853.97	\$16,853.97	\$16,853.97	\$170,866.95
25501	MATERIALES, ACCESORIOS Y SUMINISTROS I	\$0.00	\$187,720.92	\$16,853.97	\$16,853.97	\$16,853.97	\$16,853.97	\$170,866.95
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$450,000.00	\$99,940.64	\$99,940.64	\$99,940.64	\$99,940.64	\$350,059.36
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$450,000.00	\$99,940.64	\$99,940.64	\$99,940.64	\$99,940.64	\$350,059.36
26101	COMBUSTIBLES	\$0.00	\$450,000.00	\$99,940.64	\$99,940.64	\$99,940.64	\$99,940.64	\$350,059.36
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION	\$0.00	\$150,000.00	\$9,331.20	\$9,331.20	\$9,331.20	\$9,331.20	\$140,668.80
27100	VESTUARIO Y UNIFORMES	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
27101	VESTUARIOS Y UNIFORMES	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
27300	ARTICULOS DEPORTIVOS	\$0.00	\$50,000.00	\$9,331.20	\$9,331.20	\$9,331.20	\$9,331.20	\$40,668.80
27301	ARTICULOS DEPORTIVOS	\$0.00	\$50,000.00	\$9,331.20	\$9,331.20	\$9,331.20	\$9,331.20	\$40,668.80
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$0.00	\$231,700.00	\$10,700.39	\$10,700.39	\$10,700.39	\$10,700.39	\$220,999.61
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00
29300	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$20,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,700.00
29301	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$20,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,700.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
29401	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$80,000.00	\$10,700.39	\$10,700.39	\$10,700.39	\$10,700.39	\$69,299.61
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$80,000.00	\$10,700.39	\$10,700.39	\$10,700.39	\$10,700.39	\$69,299.61
30000	SERVICIOS GENERALES	\$4,660,747.30	\$4,856,344.88	\$1,545,164.97	\$1,545,164.97	\$1,545,164.97	\$1,545,164.97	\$3,311,179.91



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11:46 a. m.

Utr. supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
	Aprobado Al 31/12/2020								
31000 SERVICIOS BASICOS	\$738,193.25	-\$97,609.41	\$640,583.84	\$243,622.96	\$243,622.96	\$243,622.96	\$243,622.96	\$243,622.96	\$396,960.88
31100 ENERGIA ELECTRICA	\$461,039.00	-\$115,097.31	\$345,941.69	\$56,506.00	\$56,506.00	\$56,506.00	\$56,506.00	\$56,506.00	\$239,435.69
31102 ENERGIA ELECTRICA A ESCUELAS	\$311,039.00	-\$115,097.31	\$195,941.69	\$56,506.00	\$56,506.00	\$56,506.00	\$56,506.00	\$56,506.00	\$139,435.69
31103 SERVICIOS E INSTALACIONES PARA CENTRO:	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
31200 GAS	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
31201 GAS	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
31300 AGUA	\$30,000.00	\$0.00	\$30,000.00	\$4,566.06	\$4,566.06	\$4,566.06	\$4,566.06	\$4,566.06	\$25,433.94
31301 AGUA POTABLE	\$30,000.00	\$0.00	\$30,000.00	\$4,566.06	\$4,566.06	\$4,566.06	\$4,566.06	\$4,566.06	\$25,433.94
31400 TELEFONIA TRADICIONAL	\$30,000.00	\$0.00	\$30,000.00	\$11,986.00	\$11,986.00	\$11,986.00	\$11,986.00	\$11,986.00	\$18,014.00
31401 TELEFONIA TRADICIONAL	\$30,000.00	\$0.00	\$30,000.00	\$11,986.00	\$11,986.00	\$11,986.00	\$11,986.00	\$11,986.00	\$18,014.00
31500 TELEFONIA CELULAR	\$18,000.00	\$0.00	\$18,000.00	\$2,729.00	\$2,729.00	\$2,729.00	\$2,729.00	\$2,729.00	\$15,271.00
31501 TELEFONIA CELULAR	\$18,000.00	\$0.00	\$18,000.00	\$2,729.00	\$2,729.00	\$2,729.00	\$2,729.00	\$2,729.00	\$15,271.00
31700 SERVICIOS DE ACCESO DE INTERNET, REDES	\$150,000.00	\$17,487.90	\$167,487.90	\$167,487.90	\$167,487.90	\$167,487.90	\$167,487.90	\$167,487.90	\$0.00
31701 SERVICIO DE ACCESO A INTERNET, REDES Y	\$150,000.00	\$17,487.90	\$167,487.90	\$167,487.90	\$167,487.90	\$167,487.90	\$167,487.90	\$167,487.90	\$0.00
31800 SERVICIOS POSTALES Y TELEGRAFICOS	\$41,154.25	\$0.00	\$41,154.25	\$348.00	\$348.00	\$348.00	\$348.00	\$348.00	\$40,806.25
31801 SERVICIO POSTAL	\$41,154.25	\$0.00	\$41,154.25	\$348.00	\$348.00	\$348.00	\$348.00	\$348.00	\$40,806.25
32000 SERVICIO DE ARRENDAMIENTO	\$293,000.00	\$0.00	\$293,000.00	\$71,019.18	\$71,019.18	\$71,019.18	\$71,019.18	\$71,019.18	\$221,980.82
32200 ARRENDAMIENTO DE EDIFICIOS	\$18,000.00	\$0.00	\$18,000.00	\$7,168.16	\$7,168.16	\$7,168.16	\$7,168.16	\$7,168.16	\$10,831.84
32201 ARRENDAMIENTO DE EDIFICIOS	\$18,000.00	\$0.00	\$18,000.00	\$7,168.16	\$7,168.16	\$7,168.16	\$7,168.16	\$7,168.16	\$10,831.84
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO I	\$210,000.00	\$0.00	\$210,000.00	\$60,071.02	\$60,071.02	\$60,071.02	\$60,071.02	\$60,071.02	\$149,928.98
32302 ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	\$210,000.00	\$0.00	\$210,000.00	\$60,071.02	\$60,071.02	\$60,071.02	\$60,071.02	\$60,071.02	\$149,928.98
32500 ARRENDAMIENTO DE EQUIPO DE TRANSPOR	\$40,000.00	\$0.00	\$40,000.00	\$3,780.00	\$3,780.00	\$3,780.00	\$3,780.00	\$3,780.00	\$36,220.00
32501 ARRENDAMIENTO DE EQUIPO DE TRANSPOR	\$40,000.00	\$0.00	\$40,000.00	\$3,780.00	\$3,780.00	\$3,780.00	\$3,780.00	\$3,780.00	\$36,220.00
32700 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
32701 PATENTES, REGALIAS Y OTROS	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, I	\$1,420,000.00	\$8,863.33	\$1,428,863.33	\$372,130.77	\$372,130.77	\$372,130.77	\$372,130.77	\$372,130.77	\$1,056,732.56
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUC	\$600,000.00	\$0.00	\$600,000.00	\$154,233.43	\$154,233.43	\$154,233.43	\$154,233.43	\$154,233.43	\$445,766.57
33101 SERVICIOS LEGALES, DE CONTABILIDAD, AUI	\$600,000.00	\$0.00	\$600,000.00	\$154,233.43	\$154,233.43	\$154,233.43	\$154,233.43	\$154,233.43	\$445,766.57
33300 SERVICIOS DE CONSULTORIA ADMINISTRATI	\$10,000.00	\$8,863.33	\$18,863.33	\$18,863.33	\$18,863.33	\$18,863.33	\$18,863.33	\$18,863.33	\$0.00
33301 SERVICIOS DE INFORMATICA	\$10,000.00	\$8,863.33	\$18,863.33	\$18,863.33	\$18,863.33	\$18,863.33	\$18,863.33	\$18,863.33	\$0.00
33400 SERVICIOS DE CAPACITACION	\$260,000.00	\$0.00	\$260,000.00	\$20,780.00	\$20,780.00	\$20,780.00	\$20,780.00	\$20,780.00	\$239,220.00
33401 SERVICIOS DE CAPACITACION	\$260,000.00	\$0.00	\$260,000.00	\$20,780.00	\$20,780.00	\$20,780.00	\$20,780.00	\$20,780.00	\$239,220.00
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRA	\$150,000.00	\$0.00	\$150,000.00	\$52,434.00	\$52,434.00	\$52,434.00	\$52,434.00	\$52,434.00	\$97,566.00
33603 IMPRESIONES Y PUBLICACIONES OFICIALES	\$150,000.00	\$0.00	\$150,000.00	\$52,434.00	\$52,434.00	\$52,434.00	\$52,434.00	\$52,434.00	\$97,566.00

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33800	SERVICIOS DE VIGILANCIA	\$400,000.00	\$0.00	\$400,000.00	\$125,820.01	\$125,820.01	\$125,820.01	\$274,179.99
33801	SERVICIOS DE VIGILANCIA	\$400,000.00	\$0.00	\$400,000.00	\$125,820.01	\$125,820.01	\$125,820.01	\$274,179.99
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$310,000.00	\$9,320.54	\$319,320.54	\$31,441.74	\$31,441.74	\$31,441.74	\$287,878.80
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$10,000.00	\$9,320.54	\$19,320.54	\$19,320.54	\$19,320.54	\$19,320.54	\$0.00
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$10,000.00	\$9,320.54	\$19,320.54	\$19,320.54	\$19,320.54	\$19,320.54	\$0.00
34400	SEGUROS DE RESPONSABILIDAD PATRIMONI.	\$300,000.00	\$0.00	\$300,000.00	\$12,121.20	\$12,121.20	\$12,121.20	\$287,878.80
34401	SEGUROS DE RESPONSABILIDAD PATRIMONI.	\$300,000.00	\$0.00	\$300,000.00	\$12,121.20	\$12,121.20	\$12,121.20	\$287,878.80
35000	SERVICIOS DE INSTALACION, REPARACION,	\$800,000.00	\$0.00	\$800,000.00	\$256,504.13	\$256,504.13	\$256,504.13	\$543,495.87
35100	CONSERVACION Y MANTENIMIENTO MENOR I	\$150,000.00	\$0.00	\$150,000.00	\$48,462.16	\$48,462.16	\$48,462.16	\$101,537.84
35101	MANTENIMIENTO Y CONSERVACION DE INMUI	\$150,000.00	\$0.00	\$150,000.00	\$48,462.16	\$48,462.16	\$48,462.16	\$101,537.84
35500	REPARACION Y MANTENIMIENTO DE EQUIPO	\$70,000.00	\$0.00	\$70,000.00	\$35,709.90	\$35,709.90	\$35,709.90	\$34,290.10
35501	MANTENIMIENTO Y CONSERVACION DE EQUI	\$70,000.00	\$0.00	\$70,000.00	\$35,709.90	\$35,709.90	\$35,709.90	\$34,290.10
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$400,000.00	\$0.00	\$400,000.00	\$121,824.00	\$121,824.00	\$121,824.00	\$278,176.00
35801	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$400,000.00	\$0.00	\$400,000.00	\$121,824.00	\$121,824.00	\$121,824.00	\$278,176.00
35900	SERVICIOS DE JARDINERIA Y FUMIGACION	\$180,000.00	\$0.00	\$180,000.00	\$50,508.07	\$50,508.07	\$50,508.07	\$129,491.93
35901	SERVICIOS DE JARDINERIA Y FUMIGACION	\$180,000.00	\$0.00	\$180,000.00	\$50,508.07	\$50,508.07	\$50,508.07	\$129,491.93
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUE	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
36100	DIFUSION POR RADIO, TELEVISION Y OTROS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
36101	DIFUSION POR RADIO, TELEVISION Y OTROS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$904,554.05	\$0.00	\$904,554.05	\$349,775.96	\$349,775.96	\$349,775.96	\$554,778.09
37100	PASAJES AEREOS	\$334,554.05	\$0.00	\$334,554.05	\$199,197.45	\$199,197.45	\$199,197.45	\$135,356.60
37101	PASAJES AEREOS	\$334,554.05	\$0.00	\$334,554.05	\$199,197.45	\$199,197.45	\$199,197.45	\$135,356.60
37200	PASAJES TERRESTRES	\$15,000.00	\$0.00	\$15,000.00	\$14,388.51	\$14,388.51	\$14,388.51	\$611.49
37201	PASAJES TERRESTRES	\$15,000.00	\$0.00	\$15,000.00	\$14,388.51	\$14,388.51	\$14,388.51	\$611.49
37500	VIATICOS EN EL PAIS	\$485,000.00	\$0.00	\$485,000.00	\$127,550.00	\$127,550.00	\$127,550.00	\$357,450.00
37501	VIATICOS EN EL PAIS	\$410,000.00	\$0.00	\$410,000.00	\$111,950.00	\$111,950.00	\$111,950.00	\$298,050.00
37502	GASTOS DE CAMINO	\$75,000.00	\$0.00	\$75,000.00	\$15,600.00	\$15,600.00	\$15,600.00	\$59,400.00
37600	VIATICOS EN EL EXTRANJERO	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
37601	VIATICOS EN EL EXTRANJERO	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$40,000.00	\$0.00	\$40,000.00	\$8,640.00	\$8,640.00	\$8,640.00	\$31,360.00
37901	CUOTAS	\$40,000.00	\$0.00	\$40,000.00	\$8,640.00	\$8,640.00	\$8,640.00	\$31,360.00
38000	SERVICIOS OFICIALES	\$120,000.00	\$70,902.46	\$190,902.46	\$141,949.15	\$141,949.15	\$141,949.15	\$48,953.31
38100	GASTOS DE CEREMONIAL	\$80,000.00	\$0.00	\$80,000.00	\$56,046.69	\$56,046.69	\$56,046.69	\$23,953.31
38101	GASTOS DE CEREMONIAL	\$80,000.00	\$0.00	\$80,000.00	\$56,046.69	\$56,046.69	\$56,046.69	\$23,953.31

UNIVERSIDAD TECNOLÓGICA DE SAN LUIS RIO COLORADO SONORA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/mar./2020

Trámite

Fecha y hora de Impresión 01/abr./2020 11:46 a. m.

Usu: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos							Pagado	Subejercicio
		Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido			
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$15,000.00	\$70,902.46	\$85,902.46	\$85,902.46	\$85,902.46	\$85,902.46	\$85,902.46	\$0.00	
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$15,000.00	\$70,902.46	\$85,902.46	\$85,902.46	\$85,902.46	\$85,902.46	\$85,902.46	\$0.00	
38300	CONGRESOS Y CONVENCIONES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	
38301	CONGRESOS Y CONVENCIONES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	
39000	OTROS SERVICIOS GENERALES	\$25,000.00	\$204,120.66	\$229,120.66	\$78,721.08	\$78,721.08	\$78,721.08	\$78,721.08	\$150,399.58	
39200	IMPUESTOS Y DERECHOS	\$25,000.00	\$204,120.66	\$229,120.66	\$78,721.08	\$78,721.08	\$78,721.08	\$78,721.08	\$150,399.58	
39201	IMPUESTOS Y DERECHOS	\$25,000.00	\$204,120.66	\$229,120.66	\$78,721.08	\$78,721.08	\$78,721.08	\$78,721.08	\$150,399.58	
40000	TRANSFERENCIAS, ASIGNACIONES, SU	\$40,375.67	\$0.00	\$40,375.67	\$0.00	\$0.00	\$0.00	\$0.00	\$40,375.67	
43000	SUBSIDIOS Y SUBVENCIONES	\$40,375.67	\$0.00	\$40,375.67	\$0.00	\$0.00	\$0.00	\$0.00	\$40,375.67	
43900	OTROS SUBSIDIOS	\$40,375.67	\$0.00	\$40,375.67	\$0.00	\$0.00	\$0.00	\$0.00	\$40,375.67	
43901	SUBSIDIOS PARA CAPACITACION Y BECAS	\$40,375.67	\$0.00	\$40,375.67	\$0.00	\$0.00	\$0.00	\$0.00	\$40,375.67	
50000	BIENES MUEBLES, INMUEBLES E INTAG	\$1,985,193.00	\$965,036.77	\$2,950,229.77	\$0.00	\$0.00	\$0.00	\$0.00	\$2,950,229.77	
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$1,343,229.77	\$0.00	\$1,343,229.77	\$0.00	\$0.00	\$0.00	\$0.00	\$1,343,229.77	
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$105,300.00	\$0.00	\$105,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,300.00	
51101	MOBILIARIO	\$105,300.00	\$0.00	\$105,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,300.00	
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DI	\$344,576.77	\$0.00	\$344,576.77	\$0.00	\$0.00	\$0.00	\$0.00	\$344,576.77	
51501	BIENES INFORMATICOS	\$344,576.77	\$0.00	\$344,576.77	\$0.00	\$0.00	\$0.00	\$0.00	\$344,576.77	
51900	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$893,353.00	\$0.00	\$893,353.00	\$0.00	\$0.00	\$0.00	\$0.00	\$893,353.00	
51902	MÓBILIARIO Y EQUIPO PARA ESCUELAS, LABI	\$893,353.00	\$0.00	\$893,353.00	\$0.00	\$0.00	\$0.00	\$0.00	\$893,353.00	
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECF	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
52100	EQUIPOS Y APARATOS AUDIOVISUALES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$291,963.23	\$965,036.77	\$1,257,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,257,000.00	
54100	VEHICULOS Y EQUIPO TERRESTRE	\$291,963.23	\$965,036.77	\$1,257,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,257,000.00	
54101	AUTOMOVILES Y CAMIONES	\$291,963.23	\$965,036.77	\$1,257,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,257,000.00	
59000	ACTIVOS INTANGIBLES	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	
59100	SOFTWARE	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	
59101	SOFTWARE	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	
60000	INVERSION PÚBLICA	\$1,676,159.00	\$0.00	\$1,676,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,676,159.00	
62000	OBRA PUBLICA EN BIENES PROPIOS	\$1,676,159.00	\$0.00	\$1,676,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,676,159.00	
62200	EDIFICACION NO HABITACIONAL	\$1,676,159.00	\$0.00	\$1,676,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,676,159.00	
62217	INFRAESTRUCTURA Y EQUIPAMIENTO EN MA	\$1,676,159.00	\$0.00	\$1,676,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,676,159.00	
Total		\$41,908,314.89	\$1,237,102.03	\$43,145,416.92	\$6,977,380.16	\$6,977,380.16	\$6,977,380.16	\$6,977,380.16	\$36,168,036....	