

UNIVERSIDAD TECNOLÓGICA DE SAN LUIS RIO COLORADO SONORA

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

Fecha y hora de Impresión: 06/dic./2019 12:54 p. m.

Detalle del Presupuesto Egresos

Detalle del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
PERSONALES	\$22,199,212.00	\$0.00	\$22,199,212.00	\$20,463,336.91	\$20,463,336.91	\$20,463,336.91	\$20,463,336.91	\$1,735,875.09
MUNERACIONES AL PERSONAL DE CARÁC	\$12,592,195.00	-\$900,000.00	\$11,692,195.00	\$10,933,235.20	\$10,933,235.20	\$10,933,235.20	\$10,933,235.20	\$758,959.80
DIEDOS BASE AL PERSONAL PERMANENTE	\$12,592,195.00	-\$900,000.00	\$11,692,195.00	\$10,933,235.20	\$10,933,235.20	\$10,933,235.20	\$10,933,235.20	\$758,959.80
DIEDOS	\$12,042,195.00	-\$900,000.00	\$11,142,195.00	\$10,490,521.46	\$10,490,521.46	\$10,490,521.46	\$10,490,521.46	\$651,673.54
UDA PARA DESPENSA	\$550,000.00	\$0.00	\$550,000.00	\$442,713.74	\$442,713.74	\$442,713.74	\$442,713.74	\$107,286.26
MUNERACIONES AL PERSONAL DE CARÁC	\$5,500,000.00	\$1,450,000.00	\$6,950,000.00	\$6,897,289.73	\$6,897,289.73	\$6,897,289.73	\$6,897,289.73	\$52,710.27
DIEDOS BASE AL PERSONAL EVENTUAL	\$5,500,000.00	\$1,450,000.00	\$6,950,000.00	\$6,897,289.73	\$6,897,289.73	\$6,897,289.73	\$6,897,289.73	\$52,710.27
DIEDOS BASE AL PERSONAL EVENTUAL	\$5,500,000.00	\$1,450,000.00	\$6,950,000.00	\$6,897,289.73	\$6,897,289.73	\$6,897,289.73	\$6,897,289.73	\$52,710.27
MUNERACIONES ADICIONALES Y ESPECIAL	\$2,469,017.00	-\$561,000.00	\$1,908,017.00	\$1,139,781.27	\$1,139,781.27	\$1,139,781.27	\$1,139,781.27	\$768,235.73
IMAS DE VACACIONES, DOMINICAL Y GRAT	\$2,469,017.00	-\$561,000.00	\$1,908,017.00	\$1,139,781.27	\$1,139,781.27	\$1,139,781.27	\$1,139,781.27	\$768,235.73
IMAS DE VACACIONES Y DOMINICAL	\$650,000.00	-\$100,000.00	\$550,000.00	\$433,174.48	\$433,174.48	\$433,174.48	\$433,174.48	\$116,825.52
GUINALDO O GRATIFICACION DE FIN DE AÑ	\$1,819,017.00	-\$461,000.00	\$1,358,017.00	\$706,606.79	\$706,606.79	\$706,606.79	\$706,606.79	\$651,410.21
URIDAD SOCIAL	\$1,300,000.00	\$0.00	\$1,300,000.00	\$1,193,993.38	\$1,193,993.38	\$1,193,993.38	\$1,193,993.38	\$106,006.62
PORTACIONES DE SEGURIDAD SOCIAL	\$1,300,000.00	\$0.00	\$1,300,000.00	\$1,193,993.38	\$1,193,993.38	\$1,193,993.38	\$1,193,993.38	\$106,006.62
TRAS PRESTACIONES DE SEGURIDAD SOCI	\$1,300,000.00	\$0.00	\$1,300,000.00	\$1,193,993.38	\$1,193,993.38	\$1,193,993.38	\$1,193,993.38	\$106,006.62
RAS PRESTACIONES SOCIALES Y ECONOM	\$330,000.00	\$0.00	\$330,000.00	\$280,037.33	\$280,037.33	\$280,037.33	\$280,037.33	\$49,962.67
RESTACIONES CONTRACTUALES	\$140,000.00	\$0.00	\$140,000.00	\$114,937.18	\$114,937.18	\$114,937.18	\$114,937.18	\$25,062.82
JOTAS PARA MATERIAL DIDACTICO	\$140,000.00	\$0.00	\$140,000.00	\$114,937.18	\$114,937.18	\$114,937.18	\$114,937.18	\$25,062.82
TRAS PRESTACIONES SOCIALES Y ECONOM	\$190,000.00	\$0.00	\$190,000.00	\$165,100.15	\$165,100.15	\$165,100.15	\$165,100.15	\$24,899.85
TRAS PRESTACIONES	\$190,000.00	\$0.00	\$190,000.00	\$165,100.15	\$165,100.15	\$165,100.15	\$165,100.15	\$24,899.85
GOS DE ESTIMULOS A SERVIDORES PUBLI	\$8,000.00	\$11,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
STIMULOS	\$8,000.00	\$11,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
STIMULOS AL PERSONAL	\$8,000.00	\$11,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
MATERIALES Y SUMINISTROS	\$2,168,000.00	\$147,720.92	\$2,315,720.92	\$1,530,136.60	\$1,530,136.62	\$1,530,136.65	\$1,530,136.60	\$785,584.30
MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$770,000.00	-\$114,976.00	\$655,024.00	\$516,729.07	\$516,729.07	\$516,729.09	\$516,729.05	\$138,294.93
MATERIALES, UTILES Y EQUIPOS MENORES D	\$80,000.00	\$0.00	\$80,000.00	\$63,926.25	\$63,926.25	\$63,926.25	\$63,926.25	\$16,073.75
MATERIALES, UTILES Y EQUIPOS MENORES D	\$80,000.00	\$0.00	\$80,000.00	\$63,926.25	\$63,926.25	\$63,926.25	\$63,926.25	\$16,073.75
MATERIALES Y UTILES DE IMPRESIÓN Y REPF	\$300,000.00	\$0.00	\$300,000.00	\$261,055.68	\$261,055.68	\$261,055.70	\$261,055.66	\$38,944.32
MATERIALES Y UTILES DE IMPRESIÓN Y PROI	\$300,000.00	\$0.00	\$300,000.00	\$261,055.68	\$261,055.68	\$261,055.70	\$261,055.66	\$38,944.32
MATERIAL DE LIMPIEZA	\$190,000.00	\$0.00	\$190,000.00	\$151,955.05	\$151,955.05	\$151,955.05	\$151,955.05	\$38,044.95
MATERIAL DE LIMPIEZA	\$190,000.00	\$0.00	\$190,000.00	\$151,955.05	\$151,955.05	\$151,955.05	\$151,955.05	\$38,044.95
MATERIALES Y UTILES DE ENSEÑANZA	\$200,000.00	-\$116,545.00	\$83,455.00	\$38,223.09	\$38,223.09	\$38,223.09	\$38,223.09	\$45,231.91
MATERIALES EDUCATIVOS	\$200,000.00	-\$116,545.00	\$83,455.00	\$38,223.09	\$38,223.09	\$38,223.09	\$38,223.09	\$45,231.91
MATERIALES PARA EL REGISTRO E IDENTIFIC	\$0.00	\$1,569.00	\$1,569.00	\$1,569.00	\$1,569.00	\$1,569.00	\$1,569.00	\$0.00

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Fecha y hora de Impresión 06/dic./2019 12:54 p. m.

Descripción del Presupuesto	Egresos Aprobado Al 31/12/2019		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
	\$	%							
ACION DE LICENCIAS DE CONDUCIR	\$0.00		\$1,569.00	\$1,569.00	\$1,569.00	\$1,569.00	\$1,569.00	\$1,569.00	\$0.00
MENTOS Y UTENSILIOS	\$88,000.00		\$0.00	\$88,000.00	\$53,341.25	\$53,341.25	\$53,341.25	\$53,341.25	\$34,658.75
ODUCTOS ALIMENTICIOS PARA PERSONAS	\$83,000.00		\$0.00	\$83,000.00	\$49,920.93	\$49,920.93	\$49,920.93	\$49,920.93	\$33,079.07
ODUCTOS ALIMENTICIOS PARA EL PERSONI	\$65,000.00		\$0.00	\$65,000.00	\$45,197.13	\$45,197.13	\$45,197.13	\$45,197.13	\$19,802.87
QUISICION DE AGUA POTABLE	\$18,000.00		\$0.00	\$18,000.00	\$4,723.80	\$4,723.80	\$4,723.80	\$4,723.80	\$13,276.20
ENSILIOS PARA EL SERVICIO DE ALIMENTA	\$5,000.00		\$0.00	\$5,000.00	\$3,420.32	\$3,420.32	\$3,420.32	\$3,420.32	\$1,579.68
ENSILIOS PARA EL SERVICIO DE ALIMENTA	\$5,000.00		\$0.00	\$5,000.00	\$3,420.32	\$3,420.32	\$3,420.32	\$3,420.32	\$1,579.68
TERIALES Y ARTICULOS DE CONSTRUCCIO	\$220,000.00		-\$56,569.00	\$163,431.00	\$88,410.39	\$88,410.39	\$88,410.39	\$88,410.39	\$75,020.61
ATERIAL-ELECTRICO Y ELECTRONICO	\$160,000.00		-\$56,569.00	\$103,431.00	\$33,738.20	\$33,738.20	\$33,738.20	\$33,738.20	\$69,692.80
ATERIAL-ELECTRICO Y ELECTRONICO	\$160,000.00		-\$56,569.00	\$103,431.00	\$33,738.20	\$33,738.20	\$33,738.20	\$33,738.20	\$69,692.80
ATERIALES COMPLEMENTARIOS	\$60,000.00		\$0.00	\$60,000.00	\$54,672.19	\$54,672.19	\$54,672.19	\$54,672.19	\$5,327.81
ATERIALES COMPLEMENTARIOS	\$60,000.00		\$0.00	\$60,000.00	\$54,672.19	\$54,672.19	\$54,672.19	\$54,672.19	\$5,327.81
ODUCTOS QUIMICOS, FARMACEUTICOS Y	\$40,000.00		\$192,720.92	\$232,720.92	\$61,404.36	\$61,404.36	\$61,404.36	\$61,404.36	\$171,316.56
ATERIALES, ACCESORIOS Y SUMINISTROS I	\$40,000.00		\$192,720.92	\$232,720.92	\$61,404.36	\$61,404.36	\$61,404.36	\$61,404.36	\$171,316.56
ATERIALES, ACCESORIOS Y SUMINISTROS I	\$40,000.00		\$192,720.92	\$232,720.92	\$61,404.36	\$61,404.36	\$61,404.36	\$61,404.36	\$171,316.56
MBUSTIBLES, LUBRICANTES Y ADITIVOS	\$450,000.00		\$0.00	\$450,000.00	\$411,053.02	\$411,053.04	\$411,053.05	\$411,053.04	\$38,946.96
OMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$450,000.00		\$0.00	\$450,000.00	\$411,053.02	\$411,053.04	\$411,053.05	\$411,053.04	\$38,946.96
OMBUSTIBLES	\$450,000.00		\$0.00	\$450,000.00	\$411,053.02	\$411,053.04	\$411,053.05	\$411,053.04	\$38,946.96
STUARIO, BLANCOS, PRENDAS DE PROTE	\$250,000.00		\$0.00	\$250,000.00	\$117,100.72	\$117,100.72	\$117,100.72	\$117,100.72	\$132,899.28
ESTUARIO Y UNIFORMES	\$100,000.00		\$0.00	\$100,000.00	\$9,094.40	\$9,094.40	\$9,094.40	\$9,094.40	\$90,905.60
ESTUARIOS Y UNIFORMES	\$100,000.00		\$0.00	\$100,000.00	\$9,094.40	\$9,094.40	\$9,094.40	\$9,094.40	\$90,905.60
RTICULOS DEPORTIVOS	\$150,000.00		\$0.00	\$150,000.00	\$108,006.32	\$108,006.32	\$108,006.32	\$108,006.32	\$41,993.68
RTICULOS DEPORTIVOS	\$150,000.00		\$0.00	\$150,000.00	\$108,006.32	\$108,006.32	\$108,006.32	\$108,006.32	\$41,993.68
ERRAMIENTAS, REFACCIONES Y ACCESORI	\$350,000.00		\$126,545.00	\$476,545.00	\$282,097.79	\$282,097.79	\$282,097.79	\$282,097.79	\$194,447.21
EFACCIONES Y ACCESORIOS MENORES DE	\$50,000.00		\$126,545.00	\$176,545.00	\$126,399.94	\$126,399.94	\$126,399.94	\$126,399.94	\$50,145.06
EFACCIONES Y ACCESORIOS MENORES DE	\$50,000.00		\$126,545.00	\$176,545.00	\$126,399.94	\$126,399.94	\$126,399.94	\$126,399.94	\$50,145.06
EFACCIONES Y ACCESORIOS MENORES DE	\$20,000.00		\$0.00	\$20,000.00	\$19,093.26	\$19,093.26	\$19,093.26	\$19,093.26	\$906.74
EFACCIONES Y ACCESORIOS MENORES DE	\$20,000.00		\$0.00	\$20,000.00	\$19,093.26	\$19,093.26	\$19,093.26	\$19,093.26	\$906.74
EFACCIONES Y ACCESORIOS MENORES DE	\$180,000.00		\$0.00	\$180,000.00	\$122,059.48	\$122,059.48	\$122,059.48	\$122,059.48	\$57,940.52
EFACCIONES Y ACCESORIOS MENORES DE	\$180,000.00		\$0.00	\$180,000.00	\$122,059.48	\$122,059.48	\$122,059.48	\$122,059.48	\$57,940.52
EFACCIONES Y ACCESORIOS MENORES DE	\$100,000.00		\$0.00	\$100,000.00	\$14,545.11	\$14,545.11	\$14,545.11	\$14,545.11	\$85,454.89
EFACCIONES Y ACCESORIOS MENORES DE	\$100,000.00		\$0.00	\$100,000.00	\$14,545.11	\$14,545.11	\$14,545.11	\$14,545.11	\$85,454.89
EFACCIONES Y ACCESORIOS MENORES DE	\$100,000.00		\$0.00	\$100,000.00	\$14,545.11	\$14,545.11	\$14,545.11	\$14,545.11	\$85,454.89
ERVICIOS GENERALES	\$9,068,695.00		\$512,061.75	\$9,580,756.75	\$6,819,380.03	\$6,819,380.03	\$6,819,380.04	\$6,819,380.03	\$2,761,376.72
ERVICIOS BASICOS	\$2,380,683.00		-\$347,673.93	\$2,033,009.07	\$1,623,799.98	\$1,623,799.98	\$1,623,799.98	\$1,623,799.98	\$409,209.09

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Fecha y hora de Impresión 06/dic./2019 12:54 p. m.

Detalle de Presupuesto Egresos

Detalle del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
ENERGIA ELECTRICA	\$1,680,683.00	-\$508,828.18	\$1,171,854.82	\$853,984.38	\$853,984.38	\$853,984.38	\$853,984.38	\$317,870.44
ENERGIA ELECTRICA A ESCUELAS	\$1,330,683.00	-\$508,828.18	\$821,854.82	\$651,943.68	\$651,943.68	\$651,943.68	\$651,943.68	\$169,911.14
SERVICIOS E INSTALACIONES PARA CENTRO:	\$350,000.00	\$0.00	\$350,000.00	\$202,040.70	\$202,040.70	\$202,040.70	\$202,040.70	\$147,959.30
S.	\$8,000.00	\$0.00	\$8,000.00	\$4,700.00	\$4,700.00	\$4,700.00	\$4,700.00	\$3,300.00
S	\$8,000.00	\$0.00	\$8,000.00	\$4,700.00	\$4,700.00	\$4,700.00	\$4,700.00	\$3,300.00
LÍNEA	\$79,000.00	\$80,000.00	\$159,000.00	\$137,082.95	\$137,082.95	\$137,082.95	\$137,082.95	\$21,917.05
LÍNEA POTABLE	\$79,000.00	\$80,000.00	\$159,000.00	\$137,082.95	\$137,082.95	\$137,082.95	\$137,082.95	\$21,917.05
TELEFONIA TRADICIONAL	\$55,000.00	\$0.00	\$55,000.00	\$52,643.00	\$52,643.00	\$52,643.00	\$52,643.00	\$2,357.00
TELEFONIA TRADICIONAL	\$55,000.00	\$0.00	\$55,000.00	\$52,643.00	\$52,643.00	\$52,643.00	\$52,643.00	\$2,357.00
TELEFONIA CELULAR	\$18,000.00	\$0.00	\$18,000.00	\$15,498.00	\$15,498.00	\$15,498.00	\$15,498.00	\$2,502.00
TELEFONIA CELULAR	\$18,000.00	\$0.00	\$18,000.00	\$15,498.00	\$15,498.00	\$15,498.00	\$15,498.00	\$2,502.00
SERVICIOS DE ACCESO DE INTERNET, REDES	\$500,000.00	\$80,000.00	\$580,000.00	\$527,816.60	\$527,816.60	\$527,816.60	\$527,816.60	\$52,183.40
SERVICIO DE ACCESO A INTERNET, REDES Y	\$500,000.00	\$80,000.00	\$580,000.00	\$527,816.60	\$527,816.60	\$527,816.60	\$527,816.60	\$52,183.40
SERVICIOS POSTALES Y TELEGRAFICOS	\$40,000.00	\$1,154.25	\$41,154.25	\$32,075.05	\$32,075.05	\$32,075.05	\$32,075.05	\$9,079.20
SERVICIO POSTAL	\$40,000.00	\$1,154.25	\$41,154.25	\$32,075.05	\$32,075.05	\$32,075.05	\$32,075.05	\$9,079.20
SERVICIO DE ARRENDAMIENTO	\$438,000.00	-\$10,198.00	\$427,802.00	\$335,039.91	\$335,039.91	\$335,039.91	\$335,039.91	\$92,762.09
ARRENDAMIENTO DE EDIFICIOS	\$18,000.00	\$14,802.00	\$32,802.00	\$32,802.00	\$32,802.00	\$32,802.00	\$32,802.00	\$0.00
ARRENDAMIENTO DE EDIFICIOS	\$18,000.00	\$14,802.00	\$32,802.00	\$32,802.00	\$32,802.00	\$32,802.00	\$32,802.00	\$0.00
ARRENDAMIENTO DE MOBILIARIO Y EQUIPO I	\$210,000.00	\$0.00	\$210,000.00	\$168,670.24	\$168,670.24	\$168,670.24	\$168,670.24	\$41,329.76
ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	\$210,000.00	\$0.00	\$210,000.00	\$168,670.24	\$168,670.24	\$168,670.24	\$168,670.24	\$41,329.76
ARRENDAMIENTO DE EQUIPO DE TRANSPOR	\$100,000.00	\$0.00	\$100,000.00	\$75,567.67	\$75,567.67	\$75,567.67	\$75,567.67	\$24,432.33
ARRENDAMIENTO DE EQUIPO DE TRANSPOR	\$100,000.00	\$0.00	\$100,000.00	\$75,567.67	\$75,567.67	\$75,567.67	\$75,567.67	\$24,432.33
ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$110,000.00	-\$25,000.00	\$85,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$27,000.00
ATENES, REGALIAS Y OTROS	\$110,000.00	-\$25,000.00	\$85,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$27,000.00
SERVICIOS PROFESIONALES, CIENTIFICOS, I	\$2,690,000.00	-\$298,714.31	\$2,391,285.69	\$1,375,332.46	\$1,375,332.46	\$1,375,332.46	\$1,375,332.46	\$1,015,953.23
SERVICIOS LEGALES, DE CONTABILIDAD, AUC	\$700,000.00	\$0.00	\$700,000.00	\$521,557.07	\$521,557.07	\$521,557.07	\$521,557.07	\$178,442.93
SERVICIOS LEGALES, DE CONTABILIDAD, AUC	\$700,000.00	\$0.00	\$700,000.00	\$521,557.07	\$521,557.07	\$521,557.07	\$521,557.07	\$178,442.93
SERVICIOS DE CONSULTORIA ADMINISTRATI	\$80,000.00	\$0.00	\$80,000.00	\$54,518.23	\$54,518.23	\$54,518.23	\$54,518.23	\$25,481.77
SERVICIOS DE INFORMATICA	\$80,000.00	\$0.00	\$80,000.00	\$54,518.23	\$54,518.23	\$54,518.23	\$54,518.23	\$25,481.77
SERVICIOS DE CAPACITACION	\$650,000.00	-\$4,802.00	\$645,198.00	\$352,510.96	\$352,510.96	\$352,510.96	\$352,510.96	\$292,687.04
SERVICIOS DE CAPACITACION	\$650,000.00	-\$4,802.00	\$645,198.00	\$352,510.96	\$352,510.96	\$352,510.96	\$352,510.96	\$292,687.04
SERVICIOS DE APOYO ADMINISTRATIVO, TRA	\$660,000.00	-\$293,912.31	\$366,087.69	\$155,535.00	\$155,535.00	\$155,535.00	\$155,535.00	\$210,553.69
IMPRESIONES Y PUBLICACIONES OFICIALES	\$660,000.00	-\$293,912.31	\$366,087.69	\$155,535.00	\$155,535.00	\$155,535.00	\$155,535.00	\$210,553.69
SERVICIOS DE VIGILANCIA	\$600,000.00	\$0.00	\$600,000.00	\$291,211.20	\$291,211.20	\$291,211.20	\$291,211.20	\$308,788.80

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Fecha y hora de impresión 06/dic./2019 12:54 p. m.

AnalíticoPresupuestoEgresos

Código del Presupuesto	Descripción	Egresos		Ampliaciones / Reducciones	Egresos			Egresos Ejercido	Pagado	Subejercicio
		Aprobado Al 31/12/2019	Egresos Modificado		Egresos Comprometido	Egresos Devengado				
	ERVICIOS DE VIGILANCIA	\$600,000.00	\$600,000.00	\$0.00	\$291,211.20	\$291,211.20	\$291,211.20	\$291,211.20	\$308,788.80	
	ERVICIOS FINANCIEROS, BANCARIOS Y COM	\$410,000.00	\$410,000.00	\$0.00	\$237,554.29	\$237,554.29	\$237,554.29	\$237,554.29	\$172,445.71	
	ERVICIOS FINANCIEROS Y BANCARIOS	\$60,000.00	\$60,000.00	\$0.00	\$41,048.68	\$41,048.68	\$41,048.68	\$41,048.68	\$18,951.32	
	ERVICIOS FINANCIEROS Y BANCARIOS	\$60,000.00	\$60,000.00	\$0.00	\$41,048.68	\$41,048.68	\$41,048.68	\$41,048.68	\$18,951.32	
	EGUROS DE RESPONSABILIDAD PATRIMONI	\$350,000.00	\$350,000.00	\$0.00	\$196,505.61	\$196,505.61	\$196,505.61	\$196,505.61	\$153,494.39	
	EGUROS DE RESPONSABILIDAD PATRIMONI	\$350,000.00	\$350,000.00	\$0.00	\$196,505.61	\$196,505.61	\$196,505.61	\$196,505.61	\$153,494.39	
	ERVICIOS DE INSTALACION, REPARACION,	\$1,035,954.34	\$1,855,954.34	\$820,954.34	\$1,698,454.59	\$1,698,454.59	\$1,698,454.59	\$1,698,454.59	\$157,499.75	
	ONSERVACION Y MANTENIMIENTO MENOR I	\$380,000.00	\$1,200,954.34	\$820,954.34	\$1,108,611.73	\$1,108,611.73	\$1,108,611.73	\$1,108,611.73	\$92,342.61	
	ANTENAMIENTO Y CONSERVACION DE INMUI	\$380,000.00	\$1,200,954.34	\$820,954.34	\$1,108,611.73	\$1,108,611.73	\$1,108,611.73	\$1,108,611.73	\$92,342.61	
	EPARACION Y MANTENIMIENTO DE EQUIPO	\$75,000.00	\$75,000.00	\$0.00	\$74,183.38	\$74,183.38	\$74,183.38	\$74,183.38	\$816.62	
	ANTENAMIENTO Y CONSERVACION DE EQUII	\$75,000.00	\$75,000.00	\$0.00	\$74,183.38	\$74,183.38	\$74,183.38	\$74,183.38	\$816.62	
	ERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$400,000.00	\$400,000.00	\$0.00	\$359,346.78	\$359,346.78	\$359,346.78	\$359,346.78	\$40,653.22	
	ERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$400,000.00	\$400,000.00	\$0.00	\$359,346.78	\$359,346.78	\$359,346.78	\$359,346.78	\$40,653.22	
	ERVICIOS DE JARDINERIA Y FUMIGACION	\$180,000.00	\$180,000.00	\$0.00	\$156,312.70	\$156,312.70	\$156,312.70	\$156,312.70	\$23,687.30	
	ERVICIOS DE JARDINERIA Y FUMIGACION	\$180,000.00	\$180,000.00	\$0.00	\$156,312.70	\$156,312.70	\$156,312.70	\$156,312.70	\$23,687.30	
	RVICIOS DE COMUNICACION SOCIAL Y PUJ	\$100,000.00	\$95,000.00	-\$5,000.00	\$17,144.80	\$17,144.80	\$17,144.80	\$17,144.80	\$77,855.20	
	IFUSION POR RADIO, TELEVISION Y OTROS	\$100,000.00	\$95,000.00	-\$5,000.00	\$17,144.80	\$17,144.80	\$17,144.80	\$17,144.80	\$77,855.20	
	IFUSION POR RADIO, TELEVISION Y OTROS	\$100,000.00	\$95,000.00	-\$5,000.00	\$17,144.80	\$17,144.80	\$17,144.80	\$17,144.80	\$77,855.20	
	RVICIOS DE TRASLADO Y VIATICOS	\$1,489,212.00	\$1,623,766.05	\$134,554.05	\$955,536.83	\$955,536.83	\$955,536.83	\$955,536.83	\$668,229.22	
	ASAJES AEREOS	\$550,000.00	\$684,554.05	\$134,554.05	\$309,579.75	\$309,579.75	\$309,579.75	\$309,579.75	\$374,974.30	
	ASAJES AEREOS	\$550,000.00	\$684,554.05	\$134,554.05	\$309,579.75	\$309,579.75	\$309,579.75	\$309,579.75	\$374,974.30	
	ASAJES TERRESTRES	\$100,000.00	\$100,000.00	\$0.00	\$56,694.53	\$56,694.53	\$56,694.53	\$56,694.53	\$43,305.47	
	ASAJES TERRESTRES	\$100,000.00	\$100,000.00	\$0.00	\$56,694.53	\$56,694.53	\$56,694.53	\$56,694.53	\$43,305.47	
	VIATICOS EN EL PAIS	\$697,511.00	\$697,511.00	\$0.00	\$527,650.00	\$527,650.00	\$527,650.00	\$527,650.00	\$169,861.00	
	VIATICOS EN EL PAIS	\$577,511.00	\$577,511.00	\$0.00	\$451,750.00	\$451,750.00	\$451,750.00	\$451,750.00	\$125,761.00	
	ASTOS DE CAMINO	\$120,000.00	\$120,000.00	\$0.00	\$75,900.00	\$75,900.00	\$75,900.00	\$75,900.00	\$44,100.00	
	VIATICOS EN EL EXTRANJERO	\$90,000.00	\$90,000.00	\$0.00	\$27,411.90	\$27,411.90	\$27,411.90	\$27,411.90	\$62,588.10	
	VIATICOS EN EL EXTRANJERO	\$90,000.00	\$90,000.00	\$0.00	\$27,411.90	\$27,411.90	\$27,411.90	\$27,411.90	\$62,588.10	
	OTROS SERVICIOS DE TRASLADO Y HOSPEDI	\$51,701.00	\$51,701.00	\$0.00	\$34,200.65	\$34,200.65	\$34,200.65	\$34,200.65	\$17,500.35	
	UOTAS	\$51,701.00	\$51,701.00	\$0.00	\$34,200.65	\$34,200.65	\$34,200.65	\$34,200.65	\$17,500.35	
	ERVICIOS OFICIALES	\$335,000.00	\$348,139.60	\$13,139.60	\$265,994.17	\$265,994.17	\$265,994.17	\$265,994.17	\$82,145.43	
	ASTOS DE CEREMONIAL	\$120,000.00	\$120,000.00	\$0.00	\$74,582.57	\$74,582.57	\$74,582.57	\$74,582.57	\$45,417.43	
	ASTOS DE CEREMONIAL	\$120,000.00	\$120,000.00	\$0.00	\$74,582.57	\$74,582.57	\$74,582.57	\$74,582.57	\$45,417.43	
	ASTOS DE ORDEN SOCIAL Y CULTURAL	\$165,000.00	\$178,139.60	\$13,139.60	\$170,139.60	\$170,139.60	\$170,139.60	\$170,139.60	\$8,000.00	

UNIVERSIDAD TECNOLÓGICA DE SAN LUIS RIO COLORADO SONORA

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

Fecha y hora de Impresión | 06/dic./2019 | 12:54 p. m.

Univ. Tecnológica de San Luis Río Colorado

Código	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
ASTOS DE ORDEN SOCIAL Y CULTURAL	\$165,000.00	\$13,139.60	\$178,139.60	\$170,139.60	\$170,139.60	\$170,139.60	\$170,139.60	\$8,000.00
CONGRESOS Y CONVENCIONES	\$50,000.00	\$0.00	\$50,000.00	\$21,272.00	\$21,272.00	\$21,272.00	\$21,272.00	\$28,728.00
CONGRESOS Y CONVENCIONES	\$50,000.00	\$0.00	\$50,000.00	\$21,272.00	\$21,272.00	\$21,272.00	\$21,272.00	\$28,728.00
ROS SERVICIOS GENERALES	\$190,800.00	\$205,000.00	\$395,800.00	\$310,523.00	\$310,523.00	\$310,523.00	\$310,523.00	\$85,277.00
IPUESTOS Y DERECHOS	\$190,800.00	\$205,000.00	\$395,800.00	\$310,523.00	\$310,523.00	\$310,523.00	\$310,523.00	\$85,277.00
IPUESTOS Y DERECHOS	\$190,800.00	\$205,000.00	\$395,800.00	\$310,523.00	\$310,523.00	\$310,523.00	\$310,523.00	\$85,277.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES	\$0.00	\$40,375.67	\$40,375.67	\$0.00	\$0.00	\$0.00	\$0.00	\$40,375.67
BSIDIOS Y SUBVENCIONES	\$0.00	\$40,375.67	\$40,375.67	\$0.00	\$0.00	\$0.00	\$0.00	\$40,375.67
TROS SUBSIDIOS	\$0.00	\$40,375.67	\$40,375.67	\$0.00	\$0.00	\$0.00	\$0.00	\$40,375.67
UBSIDIOS PARA CAPACITACION Y BECAS	\$0.00	\$40,375.67	\$40,375.67	\$0.00	\$0.00	\$0.00	\$0.00	\$40,375.67
ENES MUEBLES, INMUEBLES E INTAG	\$2,047,113.00	\$414,335.00	\$2,461,448.00	\$895,744.18	\$895,744.18	\$895,744.18	\$895,744.18	\$1,565,703.82
OBILIARIO Y EQUIPO DE ADMINISTRACION	\$555,113.00	\$671,616.46	\$1,226,729.46	\$742,451.71	\$742,451.71	\$742,451.71	\$742,451.71	\$484,277.75
UEBLES DE OFICINA Y ESTANTERIA	\$0.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$0.00
OBILIARIO	\$0.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$0.00
QUIPO DE COMPUTO Y DE TECNOLOGIAS DI	\$200,000.00	\$0.00	\$200,000.00	\$52,833.25	\$52,833.25	\$52,833.25	\$52,833.25	\$147,166.75
ENES INFORMATICOS	\$200,000.00	\$0.00	\$200,000.00	\$52,833.25	\$52,833.25	\$52,833.25	\$52,833.25	\$147,166.75
TROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$355,113.00	\$566,316.46	\$921,429.46	\$584,318.46	\$584,318.46	\$584,318.46	\$584,318.46	\$337,111.00
OBILIARIO Y EQUIPO PARA ESCUELAS, LABI	\$355,113.00	\$566,316.46	\$921,429.46	\$584,318.46	\$584,318.46	\$584,318.46	\$584,318.46	\$337,111.00
OBILIARIO Y EQUIPO EDUCACIONAL Y RECF	\$250,000.00	-\$207,281.46	\$42,718.54	\$21,384.00	\$21,384.00	\$21,384.00	\$21,384.00	\$21,334.54
QUIPOS Y APARATOS AUDIOVISUALES	\$250,000.00	-\$207,281.46	\$42,718.54	\$21,384.00	\$21,384.00	\$21,384.00	\$21,384.00	\$21,334.54
QUIPOS Y APARATOS AUDIOVISUALES	\$250,000.00	-\$207,281.46	\$42,718.54	\$21,384.00	\$21,384.00	\$21,384.00	\$21,384.00	\$21,334.54
EHICULOS Y EQUIPO DE TRANSPORTE	\$1,000,000.00	-\$50,000.00	\$950,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950,000.00
EHICULOS Y EQUIPO TERRESTRE	\$1,000,000.00	-\$50,000.00	\$950,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$950,000.00
UTOMOVILES Y CAMIONES	\$242,000.00	\$0.00	\$242,000.00	\$131,908.47	\$131,908.47	\$131,908.47	\$131,908.47	\$110,091.53
CTIVOS INTANGIBLES	\$242,000.00	\$0.00	\$242,000.00	\$131,908.47	\$131,908.47	\$131,908.47	\$131,908.47	\$110,091.53
SOFTWARE	\$242,000.00	\$0.00	\$242,000.00	\$131,908.47	\$131,908.47	\$131,908.47	\$131,908.47	\$110,091.53
SOFTWARE	\$242,000.00	\$0.00	\$242,000.00	\$131,908.47	\$131,908.47	\$131,908.47	\$131,908.47	\$110,091.53
INVERSIÓN PÚBLICA	\$500,000.00	\$428,828.18	\$928,828.18	\$780,017.31	\$780,017.31	\$780,017.31	\$780,017.31	\$148,810.87
RA PÚBLICA EN BIENES PROPIOS	\$500,000.00	\$428,828.18	\$928,828.18	\$780,017.31	\$780,017.31	\$780,017.31	\$780,017.31	\$148,810.87
EDIFICACION NO HABITACIONAL	\$500,000.00	\$428,828.18	\$928,828.18	\$780,017.31	\$780,017.31	\$780,017.31	\$780,017.31	\$148,810.87
INFRAESTRUCTURA Y EQUIPAMIENTO EN MA	\$500,000.00	\$428,828.18	\$928,828.18	\$780,017.31	\$780,017.31	\$780,017.31	\$780,017.31	\$148,810.87
Total	\$35,983,020.00	\$1,543,321.52	\$37,526,341.52	\$30,488,615.03	\$30,488,615.05	\$30,488,615.09	\$30,488,615.03	\$7,037,726.47


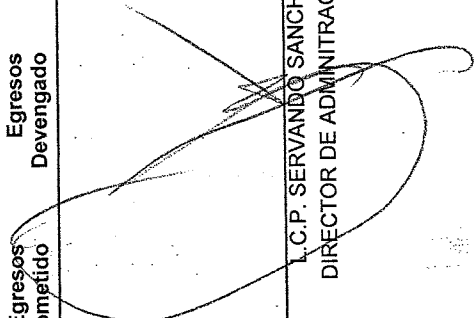
UNIVERSIDAD TECNOLÓGICA DE SAN LUIS RIO COLORADO SONORA

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

Fecha y hora de Impresión: 06/dic./2019 12:54 p. m.

Análisis de Egresos

Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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 LIC. SALVADOR RAUL GONZALEZ VALENZUELA RECTOR	 L.C.P. SERVANDO SANCHEZ CARRIZOZA DIRECTOR DE ADMINISTRACION Y FINANZAS
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