



UNIVERSIDAD TECNOLÓGICA DE SAN LUIS RIO COLORADO SONORA

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

Fecha y hora de Impresión: 04/oct./2019 01:28 p. m.

Usr: supervisor.
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejerc
10000	SERVICIOS PERSONALES	\$22,199,212.00	\$0.00	\$22,199,212.00	\$15,331,142.85	\$15,331,142.85	\$15,331,142.85	\$15,331,142.85	\$6,868.06
11000	REMUNERACIONES AL PERSONAL DE CARÁC	\$12,592,195.00	\$0.00	\$12,592,195.00	\$8,555,534.79	\$8,555,534.79	\$8,555,534.79	\$8,555,534.79	\$4,036.66
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$12,592,195.00	\$0.00	\$12,592,195.00	\$8,555,534.79	\$8,555,534.79	\$8,555,534.79	\$8,555,534.79	\$4,036.66
11301	SUELDOS	\$12,042,195.00	\$0.00	\$12,042,195.00	\$8,221,094.85	\$8,221,094.85	\$8,221,094.85	\$8,221,094.85	\$3,821.10
11308	AYUDA PARA DESPENSA	\$550,000.00	\$0.00	\$550,000.00	\$334,439.94	\$334,439.94	\$334,439.94	\$334,439.94	\$215.56
12000	REMUNERACIONES AL PERSONAL DE CARÁC	\$5,500,000.00	\$0.00	\$5,500,000.00	\$5,025,270.01	\$5,025,270.01	\$5,025,270.01	\$5,025,270.01	\$474.72
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$5,500,000.00	\$0.00	\$5,500,000.00	\$5,025,270.01	\$5,025,270.01	\$5,025,270.01	\$5,025,270.01	\$474.72
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$5,500,000.00	\$0.00	\$5,500,000.00	\$5,025,270.01	\$5,025,270.01	\$5,025,270.01	\$5,025,270.01	\$474.72
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,469,017.00	-\$11,000.00	\$2,458,017.00	\$564,343.35	\$564,343.35	\$564,343.35	\$564,343.35	\$1,893.67
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$2,469,017.00	-\$11,000.00	\$2,458,017.00	\$564,343.35	\$564,343.35	\$564,343.35	\$564,343.35	\$1,893.67
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$650,000.00	\$0.00	\$650,000.00	\$433,174.48	\$433,174.48	\$433,174.48	\$433,174.48	\$216.82
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$1,819,017.00	-\$11,000.00	\$1,808,017.00	\$131,168.87	\$131,168.87	\$131,168.87	\$131,168.87	\$1,676.84
14000	SEGURIDAD SOCIAL	\$1,300,000.00	\$0.00	\$1,300,000.00	\$964,577.25	\$964,577.25	\$964,577.25	\$964,577.25	\$335.42
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$1,300,000.00	\$0.00	\$1,300,000.00	\$964,577.25	\$964,577.25	\$964,577.25	\$964,577.25	\$335.42
14106	OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	\$1,300,000.00	\$0.00	\$1,300,000.00	\$964,577.25	\$964,577.25	\$964,577.25	\$964,577.25	\$335.42
15000	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$330,000.00	\$0.00	\$330,000.00	\$202,417.45	\$202,417.45	\$202,417.45	\$202,417.45	\$127.58
15400	PRESTACIONES CONTRACTUALES	\$140,000.00	\$0.00	\$140,000.00	\$88,685.62	\$88,685.62	\$88,685.62	\$88,685.62	\$51.31
15429	CUOTAS PARA MATERIAL DIDACTICO	\$140,000.00	\$0.00	\$140,000.00	\$88,685.62	\$88,685.62	\$88,685.62	\$88,685.62	\$51.31
15900	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$190,000.00	\$0.00	\$190,000.00	\$113,731.83	\$113,731.83	\$113,731.83	\$113,731.83	\$76.26
15901	OTRAS PRESTACIONES	\$190,000.00	\$0.00	\$190,000.00	\$113,731.83	\$113,731.83	\$113,731.83	\$113,731.83	\$76.26
17000	PAGOS DE ESTIMULOS A SERVIDORES PUBLIC	\$8,000.00	\$11,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$
17100	ESTIMULOS	\$8,000.00	\$11,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$
17102	ESTIMULOS AL PERSONAL	\$8,000.00	\$11,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$
20000	MATERIALES Y SUMINISTROS	\$2,168,000.00	\$0.00	\$2,168,000.00	\$1,000,377.04	\$1,000,377.06	\$1,000,377.09	\$1,000,377.04	\$1,167.62
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$770,000.00	\$1,569.00	\$771,569.00	\$426,149.05	\$426,149.05	\$426,149.07	\$426,149.03	\$345.41
21100	MATERIALES, UTILES Y EQUIPOS MENORES C	\$80,000.00	\$0.00	\$80,000.00	\$49,038.53	\$49,038.53	\$49,038.53	\$49,038.53	\$30.96
21101	MATERIALES, UTILES Y EQUIPOS MENORES C	\$80,000.00	\$0.00	\$80,000.00	\$49,038.53	\$49,038.53	\$49,038.53	\$49,038.53	\$30.96
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REPF	\$300,000.00	\$0.00	\$300,000.00	\$219,203.88	\$219,203.88	\$219,203.90	\$219,203.86	\$80.79
21201	MATERIALES Y UTILES DE IMPRESIÓN Y PROI	\$300,000.00	\$0.00	\$300,000.00	\$219,203.88	\$219,203.88	\$219,203.90	\$219,203.86	\$80.79
21600	MATERIAL DE LIMPIEZA	\$190,000.00	\$0.00	\$190,000.00	\$125,670.23	\$125,670.23	\$125,670.23	\$125,670.23	\$64.32
21601	MATERIAL DE LIMPIEZA	\$190,000.00	\$0.00	\$190,000.00	\$125,670.23	\$125,670.23	\$125,670.23	\$125,670.23	\$64.32
21700	MATERIALES Y UTILES DE ENSEÑANZA	\$200,000.00	\$0.00	\$200,000.00	\$30,667.41	\$30,667.41	\$30,667.41	\$30,667.41	\$169.33
21701	MATERIALES EDUCATIVOS	\$200,000.00	\$0.00	\$200,000.00	\$30,667.41	\$30,667.41	\$30,667.41	\$30,667.41	\$169.33
21800	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	\$



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21802	EMISION DE LICENCIAS DE CONDUCIR	\$0.00	\$1,569.00	\$1,569.00	\$1,569.00	\$1,569.00	\$1,569.00	\$
22000	ALIMENTOS Y UTENSILIOS	\$88,000.00	\$0.00	\$88,000.00	\$38,873.87	\$38,873.87	\$38,873.87	\$49,12
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$83,000.00	\$0.00	\$83,000.00	\$37,914.87	\$37,914.87	\$37,914.87	\$45,08
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSOI	\$65,000.00	\$0.00	\$65,000.00	\$33,191.07	\$33,191.07	\$33,191.07	\$31,80
22106	ADQUISICION DE AGUA POTABLE	\$18,000.00	\$0.00	\$18,000.00	\$4,723.80	\$4,723.80	\$4,723.80	\$13,27
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$5,000.00	\$0.00	\$5,000.00	\$959.00	\$959.00	\$959.00	\$4,04
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$5,000.00	\$0.00	\$5,000.00	\$959.00	\$959.00	\$959.00	\$
24000	MATERIALES Y ARTICULOS DE CONSTRUCCI	\$220,000.00	-\$1,569.00	\$218,431.00	\$37,798.20	\$37,798.20	\$37,798.20	\$1
24600	MATERIAL ELECTRICO Y ELECTRONICO	\$160,000.00	-\$1,569.00	\$158,431.00	\$33,738.20	\$33,738.20	\$33,738.20	\$124,69
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$160,000.00	-\$1,569.00	\$158,431.00	\$33,738.20	\$33,738.20	\$33,738.20	\$124,69
24800	MATERIALES COMPLEMENTARIOS	\$60,000.00	\$0.00	\$60,000.00	\$4,060.00	\$4,060.00	\$4,060.00	\$55,94
24801	MATERIALES COMPLEMENTARIOS	\$60,000.00	\$0.00	\$60,000.00	\$4,060.00	\$4,060.00	\$4,060.00	\$55,94
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y	\$40,000.00	\$0.00	\$40,000.00	\$36,543.20	\$36,543.20	\$36,543.20	\$3,451
25500	MATERIALES, ACCESORIOS Y SUMINISTROS I	\$40,000.00	\$0.00	\$40,000.00	\$36,543.20	\$36,543.20	\$36,543.20	\$3,451
25501	MATERIALES, ACCESORIOS Y SUMINISTROS I	\$40,000.00	\$0.00	\$40,000.00	\$36,543.20	\$36,543.20	\$36,543.20	\$3,451
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$450,000.00	\$0.00	\$450,000.00	\$333,166.93	\$333,166.93	\$333,166.93	\$116,833
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$450,000.00	\$0.00	\$450,000.00	\$333,166.93	\$333,166.93	\$333,166.93	\$116,833
26101	COMBUSTIBLES	\$450,000.00	\$0.00	\$450,000.00	\$333,166.93	\$333,166.93	\$333,166.93	\$116,833
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTE	\$250,000.00	\$0.00	\$250,000.00	\$83,469.72	\$83,469.72	\$83,469.72	\$166,531
27100	VESTUARIO Y UNIFORMES	\$100,000.00	\$0.00	\$100,000.00	\$9,094.40	\$9,094.40	\$9,094.40	\$90,900
27101	VESTUARIOS Y UNIFORMES	\$100,000.00	\$0.00	\$100,000.00	\$9,094.40	\$9,094.40	\$9,094.40	\$90,900
27300	ARTICULOS DEPORTIVOS	\$150,000.00	\$0.00	\$150,000.00	\$74,375.32	\$74,375.32	\$74,375.32	\$75,62
27301	ARTICULOS DEPORTIVOS	\$150,000.00	\$0.00	\$150,000.00	\$74,375.32	\$74,375.32	\$74,375.32	\$
29000	HERRAMIENTAS, REFACCIONES Y ACCESORI	\$350,000.00	\$0.00	\$350,000.00	\$44,376.07	\$44,376.07	\$44,376.07	\$305,623
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$50,000.00	\$0.00	\$50,000.00	\$9,844.95	\$9,844.95	\$9,844.95	\$40,151
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$50,000.00	\$0.00	\$50,000.00	\$9,844.95	\$9,844.95	\$9,844.95	\$40,151
29300	REFACCIONES Y ACCESORIOS MENORES DE	\$20,000.00	\$0.00	\$20,000.00	\$6,912.00	\$6,912.00	\$6,912.00	\$13,081
29301	REFACCIONES Y ACCESORIOS MENORES DE	\$20,000.00	\$0.00	\$20,000.00	\$6,912.00	\$6,912.00	\$6,912.00	\$13,081
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$180,000.00	\$0.00	\$180,000.00	\$13,743.80	\$13,743.80	\$13,743.80	\$166,251
29401	REFACCIONES Y ACCESORIOS MENORES DE	\$180,000.00	\$0.00	\$180,000.00	\$13,743.80	\$13,743.80	\$13,743.80	\$166,251
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$100,000.00	\$0.00	\$100,000.00	\$13,875.32	\$13,875.32	\$13,875.32	\$86,121
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$100,000.00	\$0.00	\$100,000.00	\$13,875.32	\$13,875.32	\$13,875.32	\$86,121
30000	SERVICIOS GENERALES	\$9,068,695.00	\$444,322.21	\$9,513,017.21	\$5,605,784.79	\$5,605,784.80	\$5,605,784.79	\$3,907,233
31000	SERVICIOS BASICOS	\$2,380,683.00	-\$305,859.42	\$2,074,823.58	\$1,306,949.45	\$1,306,949.45	\$1,306,949.45	\$767,874



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Ejercicio del Presupuesto	Egresos					Pagado	Subejerc
	Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado		
31100 ENERGIA ELECTRICA	\$1,680,683.00	-\$350,859.42	\$1,329,823.58	\$682,661.38	\$682,661.38	\$682,661.38	\$647,16
31102 ENERGIA ELECTRICA A ESCUELAS	\$1,330,683.00	-\$350,859.42	\$979,823.58	\$480,620.68	\$480,620.68	\$480,620.68	\$499,20
31103 SERVICIOS E INSTALACIONES PARA CENTRO:	\$350,000.00	\$0.00	\$350,000.00	\$202,040.70	\$202,040.70	\$202,040.70	\$147,95
31200 GAS	\$8,000.00	\$0.00	\$8,000.00	\$2,200.00	\$2,200.00	\$2,200.00	\$5,80
31201 GAS	\$8,000.00	\$0.00	\$8,000.00	\$2,200.00	\$2,200.00	\$2,200.00	\$5,80
31300 AGUA	\$79,000.00	\$45,000.00	\$124,000.00	\$108,225.59	\$108,225.59	\$108,225.59	\$15,77
31301 AGUA POTABLE	\$79,000.00	\$45,000.00	\$124,000.00	\$108,225.59	\$108,225.59	\$108,225.59	\$
31400 TELEFONIA TRADICIONAL	\$55,000.00	\$0.00	\$55,000.00	\$40,657.00	\$40,657.00	\$40,657.00	\$1,34
31401 TELEFONIA TRADICIONAL	\$55,000.00	\$0.00	\$55,000.00	\$40,657.00	\$40,657.00	\$40,657.00	\$14,34
31500 TELEFONIA CELULAR	\$18,000.00	\$0.00	\$18,000.00	\$13,236.00	\$13,236.00	\$13,236.00	\$4,76
31501 TELEFONIA CELULAR	\$18,000.00	\$0.00	\$18,000.00	\$13,236.00	\$13,236.00	\$13,236.00	\$4,76
31700 SERVICIOS DE ACCESO DE INTERNET, REDES	\$500,000.00	\$0.00	\$500,000.00	\$431,504.44	\$431,504.44	\$431,504.44	\$68,49
31701 SERVICIO DE ACCESO A INTERNET, REDES Y	\$500,000.00	\$0.00	\$500,000.00	\$431,504.44	\$431,504.44	\$431,504.44	\$68,49
31800 SERVICIOS POSTALES Y TELEGRAFICOS	\$40,000.00	\$0.00	\$40,000.00	\$28,465.04	\$28,465.04	\$28,465.04	\$11,53
31801 SERVICIO POSTAL	\$40,000.00	\$0.00	\$40,000.00	\$28,465.04	\$28,465.04	\$28,465.04	\$11,53
32000 SERVICIO DE ARRENDAMIENTO	\$438,000.00	\$0.00	\$438,000.00	\$261,475.43	\$261,475.43	\$261,475.43	\$176,52
32200 ARRENDAMIENTO DE EDIFICIOS	\$18,000.00	\$0.00	\$18,000.00	\$7,182.00	\$7,182.00	\$7,182.00	\$10,81
32201 ARRENDAMIENTO DE EDIFICIOS	\$18,000.00	\$0.00	\$18,000.00	\$7,182.00	\$7,182.00	\$7,182.00	\$10,81
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO I	\$210,000.00	\$0.00	\$210,000.00	\$128,561.43	\$128,561.43	\$128,561.43	\$81,43
32302 ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	\$210,000.00	\$0.00	\$210,000.00	\$128,561.43	\$128,561.43	\$128,561.43	\$81,43
32500 ARRENDAMIENTO DE EQUIPO DE TRANSPOR	\$100,000.00	\$0.00	\$100,000.00	\$67,732.00	\$67,732.00	\$67,732.00	\$32,26
32501 ARRENDAMIENTO DE EQUIPO DE TRANSPOR	\$100,000.00	\$0.00	\$100,000.00	\$67,732.00	\$67,732.00	\$67,732.00	\$32,26
32700 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$110,000.00	\$0.00	\$110,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$52,00
32701 PATENTES, REGALIAS Y OTROS	\$110,000.00	\$0.00	\$110,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$52,00
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, T	\$2,690,000.00	-\$161,912.31	\$2,528,087.69	\$993,364.85	\$993,364.85	\$993,364.85	\$1,534,72
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUC	\$700,000.00	\$0.00	\$700,000.00	\$426,586.19	\$426,586.19	\$426,586.19	\$273,41
33101 SERVICIOS LEGALES, DE CONTABILIDAD, AUC	\$700,000.00	\$0.00	\$700,000.00	\$426,586.19	\$426,586.19	\$426,586.19	\$273,41
33300 SERVICIOS DE CONSULTORIA ADMINISTRATI	\$80,000.00	\$0.00	\$80,000.00	\$43,919.42	\$43,919.42	\$43,919.42	\$36,08
33301 SERVICIOS DE INFORMATICA	\$80,000.00	\$0.00	\$80,000.00	\$43,919.42	\$43,919.42	\$43,919.42	\$36,08
33400 SERVICIOS DE CAPACITACION	\$650,000.00	\$0.00	\$650,000.00	\$273,238.84	\$273,238.84	\$273,238.84	\$376,76
33401 SERVICIOS DE CAPACITACION	\$650,000.00	\$0.00	\$650,000.00	\$273,238.84	\$273,238.84	\$273,238.84	\$376,76
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRA	\$660,000.00	-\$161,912.31	\$498,087.69	\$0.00	\$0.00	\$0.00	\$498,08
33603 IMPRESIONES Y PUBLICACIONES OFICIALES	\$660,000.00	-\$161,912.31	\$498,087.69	\$0.00	\$0.00	\$0.00	\$498,08
33800 SERVICIOS DE VIGILANCIA	\$600,000.00	\$0.00	\$600,000.00	\$249,620.40	\$249,620.40	\$249,620.40	\$350,37



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33801	SERVICIOS DE VIGILANCIA	\$600,000.00	\$0.00	\$600,000.00	\$249,620.40	\$249,620.40	\$249,620.40	\$249,620.40	\$350.37
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$410,000.00	\$0.00	\$410,000.00	\$231,987.45	\$231,987.45	\$231,987.45	\$231,987.45	\$178.01
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$60,000.00	\$0.00	\$60,000.00	\$35,481.84	\$35,481.84	\$35,481.84	\$35,481.84	\$24.51
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$60,000.00	\$0.00	\$60,000.00	\$35,481.84	\$35,481.84	\$35,481.84	\$35,481.84	\$24.51
34400	SEGUROS DE RESPONSABILIDAD PATRIMONI	\$350,000.00	\$0.00	\$350,000.00	\$196,505.61	\$196,505.61	\$196,505.61	\$196,505.61	\$153.49
34401	SEGUROS DE RESPONSABILIDAD PATRIMONI	\$350,000.00	\$0.00	\$350,000.00	\$196,505.61	\$196,505.61	\$196,505.61	\$196,505.61	\$153.49
35000	SERVICIOS DE INSTALACION, REPARACION,	\$1,035,000.00	\$701,954.34	\$1,736,954.34	\$1,570,435.76	\$1,570,435.76	\$1,570,435.76	\$1,570,435.76	\$1
35100	CONSERVACION Y MANTENIMIENTO MENOR	\$380,000.00	\$701,954.34	\$1,081,954.34	\$1,081,954.34	\$1,081,954.34	\$1,081,954.34	\$1,081,954.34	\$
35101	MANTENIMIENTO Y CONSERVACION DE INMU	\$380,000.00	\$701,954.34	\$1,081,954.34	\$1,081,954.34	\$1,081,954.34	\$1,081,954.34	\$1,081,954.34	\$
35500	REPARACION Y MANTENIMIENTO DE EQUIPO	\$75,000.00	\$0.00	\$75,000.00	\$67,142.08	\$67,142.08	\$67,142.08	\$67,142.08	\$7.85
35501	MANTENIMIENTO Y CONSERVACION DE EQUI	\$75,000.00	\$0.00	\$75,000.00	\$67,142.08	\$67,142.08	\$67,142.08	\$67,142.08	\$7.85
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESE	\$400,000.00	\$0.00	\$400,000.00	\$278,562.78	\$278,562.78	\$278,562.78	\$278,562.78	\$121.43
35801	SERVICIOS DE LIMPIEZA Y MANEJO DE DESE	\$400,000.00	\$0.00	\$400,000.00	\$278,562.78	\$278,562.78	\$278,562.78	\$278,562.78	\$121.43
35900	SERVICIOS DE JARDINERIA Y FUMIGACION	\$180,000.00	\$0.00	\$180,000.00	\$142,776.56	\$142,776.56	\$142,776.56	\$142,776.56	\$37.22
35901	SERVICIOS DE JARDINERIA Y FUMIGACION	\$180,000.00	\$0.00	\$180,000.00	\$142,776.56	\$142,776.56	\$142,776.56	\$142,776.56	\$37.22
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUE	\$100,000.00	\$0.00	\$100,000.00	\$17,144.80	\$17,144.80	\$17,144.80	\$17,144.80	\$82.85
36100	DIFUSION POR RADIO, TELEVISION Y OTROS	\$100,000.00	\$0.00	\$100,000.00	\$17,144.80	\$17,144.80	\$17,144.80	\$17,144.80	\$82.85
36101	DIFUSION POR RADIO, TELEVISION Y OTROS	\$100,000.00	\$0.00	\$100,000.00	\$17,144.80	\$17,144.80	\$17,144.80	\$17,144.80	\$82.85
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$1,489,212.00	\$0.00	\$1,489,212.00	\$743,803.43	\$743,803.43	\$743,803.43	\$743,803.43	\$745.40
37100	PASAJES AEREOS	\$550,000.00	\$0.00	\$550,000.00	\$232,128.46	\$232,128.46	\$232,128.46	\$232,128.46	\$317.87
37101	PASAJES AEREOS	\$550,000.00	\$0.00	\$550,000.00	\$232,128.46	\$232,128.46	\$232,128.46	\$232,128.46	\$317.87
37200	PASAJES TERRESTRES	\$100,000.00	\$0.00	\$100,000.00	\$43,587.95	\$43,587.95	\$43,587.95	\$43,587.95	\$
37201	PASAJES TERRESTRES	\$100,000.00	\$0.00	\$100,000.00	\$43,587.95	\$43,587.95	\$43,587.95	\$43,587.95	\$
37500	VIATICOS EN EL PAIS	\$697,511.00	\$0.00	\$697,511.00	\$416,250.00	\$416,250.00	\$416,250.00	\$416,250.00	\$281.26
37501	VIATICOS EN EL PAIS	\$577,511.00	\$0.00	\$577,511.00	\$356,250.00	\$356,250.00	\$356,250.00	\$356,250.00	\$221.26
37502	GASTOS DE CAMINO	\$120,000.00	\$0.00	\$120,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60.00
37600	VIATICOS EN EL EXTRANJERO	\$90,000.00	\$0.00	\$90,000.00	\$24,899.00	\$24,899.00	\$24,899.00	\$24,899.00	\$65.10
37601	VIATICOS EN EL EXTRANJERO	\$90,000.00	\$0.00	\$90,000.00	\$24,899.00	\$24,899.00	\$24,899.00	\$24,899.00	\$65.10
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$51,701.00	\$0.00	\$51,701.00	\$26,938.02	\$26,938.02	\$26,938.02	\$26,938.02	\$24.76
37901	CUOTAS	\$51,701.00	\$0.00	\$51,701.00	\$26,938.02	\$26,938.02	\$26,938.02	\$26,938.02	\$24.76
38000	SERVICIOS OFICIALES	\$335,000.00	\$5,139.60	\$340,139.60	\$236,915.62	\$236,915.62	\$236,915.62	\$236,915.62	\$103.22
38100	GASTOS DE CEREMONIAL	\$120,000.00	\$0.00	\$120,000.00	\$49,204.02	\$49,204.02	\$49,204.02	\$49,204.02	\$70.79
38101	GASTOS DE CEREMONIAL	\$120,000.00	\$0.00	\$120,000.00	\$49,204.02	\$49,204.02	\$49,204.02	\$49,204.02	\$70.79
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$165,000.00	\$5,139.60	\$170,139.60	\$170,139.60	\$170,139.60	\$170,139.60	\$170,139.60	\$



UNIVERSIDAD TECNOLÓGICA DE SAN LUIS RIO COLORADO SONORA

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

Fecha y hora de Impresión 04/oct./2019 01:28 p. m.

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejerc
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$165,000.00	\$5,139.60	\$170,139.60	\$170,139.60	\$170,139.60	\$170,139.60	\$170,139.60	\$
38300	CONGRESOS Y CONVENCIONES	\$50,000.00	\$0.00	\$50,000.00	\$17,572.00	\$17,572.00	\$17,572.00	\$17,572.00	\$32.42
38301	CONGRESOS Y CONVENCIONES	\$50,000.00	\$0.00	\$50,000.00	\$17,572.00	\$17,572.00	\$17,572.00	\$17,572.00	\$32.42
39000	OTROS SERVICIOS GENERALES	\$190,800.00	\$205,000.00	\$395,800.00	\$243,708.00	\$243,708.00	\$243,708.00	\$243,708.00	\$152,09
39200	IMPUESTOS Y DERECHOS	\$190,800.00	\$205,000.00	\$395,800.00	\$243,708.00	\$243,708.00	\$243,708.00	\$243,708.00	\$152,09
39201	IMPUESTOS Y DERECHOS	\$190,800.00	\$205,000.00	\$395,800.00	\$243,708.00	\$243,708.00	\$243,708.00	\$243,708.00	\$152,09
50000	BIENES MUEBLES, INMUEBLES E INTAG	\$2,047,113.00	\$105,300.00	\$2,152,413.00	\$742,734.86	\$742,734.86	\$742,734.86	\$742,734.86	\$1,40
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$555,113.00	\$312,581.46	\$867,694.46	\$681,034.46	\$681,034.46	\$681,034.46	\$681,034.46	\$1
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$0.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$
51101	MOBILIARIO	\$0.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$105,300.00	\$
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DI	\$200,000.00	\$0.00	\$200,000.00	\$13,340.00	\$13,340.00	\$13,340.00	\$13,340.00	\$186.66
51501	BIENES INFORMATICOS	\$200,000.00	\$0.00	\$200,000.00	\$13,340.00	\$13,340.00	\$13,340.00	\$13,340.00	\$186.66
51900	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$355,113.00	\$207,281.46	\$562,394.46	\$562,394.46	\$562,394.46	\$562,394.46	\$562,394.46	\$
51902	MOBILIARIO Y EQUIPO PARA ESCUELAS, LABI	\$355,113.00	\$207,281.46	\$562,394.46	\$562,394.46	\$562,394.46	\$562,394.46	\$562,394.46	\$
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECF	\$250,000.00	-\$207,281.46	\$42,718.54	\$0.00	\$0.00	\$0.00	\$0.00	\$42.71
52100	EQUIPOS Y APARATOS AUDIOVISUALES	\$250,000.00	-\$207,281.46	\$42,718.54	\$0.00	\$0.00	\$0.00	\$0.00	\$42.71
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$250,000.00	-\$207,281.46	\$42,718.54	\$0.00	\$0.00	\$0.00	\$0.00	\$42.71
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
54100	VEHICULOS Y EQUIPO TERRESTRE	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
54101	AUTOMOVILES Y CAMIONES	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
59000	ACTIVOS INTANGIBLES	\$242,000.00	\$0.00	\$242,000.00	\$61,700.40	\$61,700.40	\$61,700.40	\$61,700.40	\$180.29
59100	SOFTWARE	\$242,000.00	\$0.00	\$242,000.00	\$61,700.40	\$61,700.40	\$61,700.40	\$61,700.40	\$180.29
59101	SOFTWARE	\$242,000.00	\$0.00	\$242,000.00	\$61,700.40	\$61,700.40	\$61,700.40	\$61,700.40	\$180.29
60000	INVERSION PÚBLICA	\$500,000.00	\$350,859.42	\$850,859.42	\$734,168.31	\$734,168.31	\$734,168.31	\$734,168.31	\$116.69
62000	OBRA PUBLICA EN BIENES PROPIOS	\$500,000.00	\$350,859.42	\$850,859.42	\$734,168.31	\$734,168.31	\$734,168.31	\$734,168.31	\$116.69
62200	EDIFICACION NO HABITACIONAL	\$500,000.00	\$350,859.42	\$850,859.42	\$734,168.31	\$734,168.31	\$734,168.31	\$734,168.31	\$116.69
62217	INFRAESTRUCTURA Y EQUIPAMIENTO EN MA	\$500,000.00	\$350,859.42	\$850,859.42	\$734,168.31	\$734,168.31	\$734,168.31	\$734,168.31	\$116.69
Total		\$35,983,020.00	\$900,481.63	\$36,883,501.63	\$23,414,207.85	\$23,414,207.87	\$23,414,207.91	\$23,414,207.85	\$13,469,29

UNIVERSIDAD TECNOLÓGICA DE SAN LUIS RIO COLORADO SONORA


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

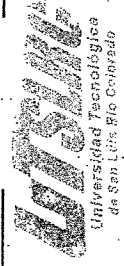
Usr: supervisor

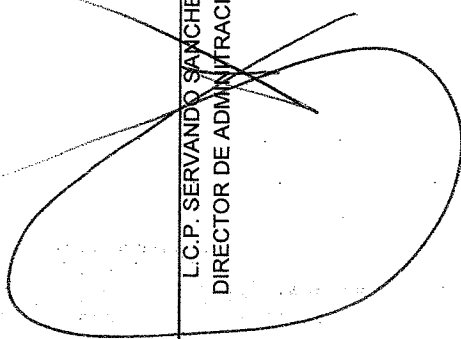
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de impresión 04/oct./2019 01:29 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejerci
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LIC. SALVADOR RAUL GONZALEZ VALENZUELA
RECTOR




L.C.P. SERVANDO SANCHEZ CARRIZOZA
DIRECTOR DE ADMINISTRACION Y FINANZAS