

UNIVERSIDAD TECNOLÓGICA ISRAEL EJECUCION DEL PRESUPUESTO AÑO 2019

| Detalle | enero-19 | febrero-19 | marzo-19 | abril-19 | mayo-19 | junio-19 | julio-19 | agosto-19 | septiembre-19 | octubre-19 | noviembre-19 | diciembre-19 | Total Presupuesto | Ejecutado 2019 | % Ejecutado |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|------------------|-------------|
| Ingresos | | | | | | | | | | | | | | | |
| Servicios Universitarios | 640.103 | 640.103 | 640.103 | 640.103 | 640.103 | 640.103 | 640.103 | 640.103 | 640.103 | 640.103 | 640.103 | 640.103 | 7.681.236 | 7.490.965 | 98% |
| Otros ingresos Financieros | 23.101 | 23.101 | 23.101 | 23.101 | 23.101 | 23.101 | 23.101 | 23.101 | 23.101 | 23.101 | 23.101 | 23.101 | 277.212 | 270.345 | 98% |
| Total Ingresos | 663.204 | 663.204 | 663.204 | 663.204 | 663.204 | 663.204 | 663.204 | 663.204 | 663.204 | 663.204 | 663.204 | 663.204 | 7.958.448 | 7.761.311 | 98% |
| Gastos Nomina | | | | | | | | | | | | | | | |
| Nomina Docentes | 121.958 | 121.958 | 121.958 | 121.958 | 121.958 | 121.958 | 121.958 | 121.958 | 121.958 | 121.958 | 121.958 | 121.958 | 1.463.494 | 1.427.242 | 98% |
| Beneficios Docentes | 42.685 | 42.685 | 42.685 | 42.685 | 42.685 | 42.685 | 42.685 | 42.685 | 42.685 | 42.685 | 42.685 | 42.685 | 512.223 | 494.295 | 96% |
| Nomina Administracion | 53.152 | 53.152 | 53.152 | 53.152 | 53.152 | 53.152 | 53.152 | 53.152 | 53.152 | 53.152 | 53.152 | 53.152 | 637.821 | 622.021 | 98% |
| Beneficios administracion | 21.261 | 21.261 | 21.261 | 21.261 | 21.261 | 21.261 | 21.261 | 21.261 | 21.261 | 21.261 | 21.261 | 21.261 | 255.128 | 279.779 | 110% |
| Honorarios Profesionales | 38.887 | 38.887 | 38.887 | 38.887 | 38.887 | 38.887 | 38.887 | 38.887 | 38.887 | 38.887 | 38.887 | 38.887 | 466.641 | 455.081 | 98% |
| Total Nomina | 277.942 | 277.942 | 277.942 | 277.942 | 277.942 | 277.942 | 277.942 | 277.942 | 277.942 | 277.942 | 277.942 | 277.942 | 3.335.306 | 3.278.419 | 98% |
| Gastos Administracion | | | | | | | | | | | | | | | |
| Gastos Campus Matriz Centro | 121.615 | 121.615 | 121.615 | 121.615 | 121.615 | 121.615 | 121.615 | 121.615 | 121.615 | 121.615 | 121.615 | 121.615 | 1.459.377 | 1.423.227 | 98% |
| Gastos Campus Matriz Norte | 25.678 | 25.678 | 25.678 | 25.678 | 25.678 | 25.678 | 25.678 | 25.678 | 25.678 | 25.678 | 25.678 | 25.678 | 308.141 | 300.508 | 98% |
| Gasto Marketing | 10.890 | 10.890 | 10.890 | 10.890 | 10.890 | 10.890 | 10.890 | 10.890 | 10.890 | 10.890 | 10.890 | 10.890 | 130.674 | 127.437 | 98% |
| Total | 158.183 | 158.183 | 158.183 | 158.183 | 158.183 | 158.183 | 158.183 | 158.183 | 158.183 | 158.183 | 158.183 | 158.183 | 1.898.192 | 1.851.172 | 98% |
| Superavit Antes Depreciación | 227.079 | 227.079 | 227.079 | 227.079 | 227.079 | 227.079 | 227.079 | 227.079 | 227.079 | 227.079 | 227.079 | 227.079 | 2.724.950 | 2.631.720 | 97% |
| Depreciacion | 45.455 | 45.455 | 45.455 | 45.455 | 45.455 | 45.455 | 45.455 | 45.455 | 45.455 | 45.455 | 45.455 | 45.455 | 545.455 | 515.620 | 95% |
| Superavit | 181.625 | 181.625 | 181.625 | 181.625 | 181.625 | 181.625 | 181.625 | 181.625 | 181.625 | 181.625 | 181.625 | 181.625 | 2.179.496 | 2.116.100 | 97% |

Informativo

| | enero-19 | febrero-19 | marzo-19 | abril-19 | mayo-19 | junio-19 | julio-19 | agosto-19 | septiembre-19 | octubre-19 | noviembre-19 | diciembre-19 | Total Presupuesto | Ejecutado USD | % Ejecutado |
|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|------------------|-------------|
| Vinculación 1% | 6.632 | 6.632 | 6.632 | 6.632 | 6.632 | 6.632 | 6.632 | 6.632 | 6.632 | 6.632 | 6.632 | 6.632 | 79.584 | 62.167 | 78,11% |
| Investigacion 6% | 39.792 | 39.792 | 39.792 | 39.792 | 39.792 | 39.792 | 39.792 | 39.792 | 39.792 | 39.792 | 39.792 | 39.792 | 477.507 | 584.308 | 122,37% |
| Becas 10% | 64.010 | 64.010 | 64.010 | 64.010 | 64.010 | 64.010 | 64.010 | 64.010 | 64.010 | 64.010 | 64.010 | 64.010 | 768.124 | 652.443 | 84,94% |
| Total | 110.435 | 110.435 | 110.435 | 110.435 | 110.435 | 110.435 | 110.435 | 110.435 | 110.435 | 110.435 | 110.435 | 110.435 | 1.325.215 | 1.298.918 | |

Contador
Lic. Ramiro Robles Q.

Rectora
Mg. Norma Molina