

**UNIVERSIDAD TECNOLÓGICA ISRAEL
PRESUPUESTO AÑO 2022**

Detalle	ene-22	feb-22	mar-22	abr-22	may-22	jun-22	jul-22	ago-22	sep-22	oct-22	nov-22	dic-22	Total Presupuesto	Ejecutado 2022	% Ejecutado
Ingresos															
Servicios Universitarios	639.171	639.171	639.171	639.171	639.171	639.171	639.171	639.171	639.171	639.171	639.171	639.171	7.670.048	7.493.439	98%
Otros	68.201	68.201	68.201	68.201	68.201	68.201	68.201	68.201	68.201	68.201	68.201	68.201	818.414	1.019.175	125%
Total Ingresos	707.372	707.372	707.372	707.372	707.372	707.372	707.372	707.372	707.372	707.372	707.372	707.372	8.488.461	8.512.614	100%
Gastos															
Normina															
Normina Docentes	110.762	110.762	110.762	110.762	110.762	110.762	110.762	110.762	110.762	110.762	110.762	110.762	1.329.144	1.219.231	92%
Beneficios Docentes	34.066	34.066	34.066	34.066	34.066	34.066	34.066	34.066	34.066	34.066	34.066	34.066	408.789	361.972	89%
Normina Administracion	49.109	49.109	49.109	49.109	49.109	49.109	49.109	49.109	49.109	49.109	49.109	49.109	589.314	548.508	93%
Beneficios administracion	25.541	25.541	25.541	25.541	25.541	25.541	25.541	25.541	25.541	25.541	25.541	25.541	306.496	294.177	96%
Honorarios Profesionales	31.152	31.152	31.152	31.152	31.152	31.152	31.152	31.152	31.152	31.152	31.152	31.152	373.824	350.636	94%
Total Normina	250.631	250.631	250.631	250.631	250.631	250.631	250.631	250.631	250.631	250.631	250.631	250.631	3.007.567	2.774.525	92%
Gastos Administracion															
Gastos Campus Matriz Centro	186.846	186.846	186.846	186.846	186.846	186.846	186.846	186.846	186.846	186.846	186.846	186.846	2.242.146	2.185.148	97%
Gasto Campus Matriz Norte	12.898	12.898	12.898	12.898	12.898	12.898	12.898	12.898	12.898	12.898	12.898	12.898	154.775	134.753	87%
Gasto Marketing	25.757	25.757	25.757	25.757	25.757	25.757	25.757	25.757	25.757	25.757	25.757	25.757	309.084	212.934	69%
Total	225.500	225.500	225.500	225.500	225.500	225.500	225.500	225.500	225.500	225.500	225.500	225.500	2.706.005	2.537.835	94%
Superavit Antes Depreciacion	231.241	231.241	231.241	231.241	231.241	231.241	231.241	231.241	231.241	231.241	231.241	231.241	2.774.890	3.205.255	116%
Depreciaciones	33.333	33.333	33.333	33.333	33.333	33.333	33.333	33.333	33.333	33.333	33.333	33.333	400.000	333.794	83%
Superavit antes de becas	197.907	197.907	197.907	197.907	197.907	197.907	197.907	197.907	197.907	197.907	197.907	197.907	2.374.890	2.872.461	121%

Informativo

	ene-22	feb-22	mar-22	abr-22	may-22	jun-22	jul-22	ago-22	sep-22	oct-22	nov-22	dic-22	Total	Ejecutado USD	% Ejecutado
Capacidad 1%	6.392	6.392	6.392	6.392	6.392	6.392	6.392	6.392	6.392	6.392	6.392	6.392	76.700	106.291	138,58%
Investigacion 6%	38.350	38.350	38.350	38.350	38.350	38.350	38.350	38.350	38.350	38.350	38.350	38.350	460.203	448.899	97,54%
Becas 10%	63.917	63.917	63.917	63.917	63.917	63.917	63.917	63.917	63.917	63.917	63.917	63.917	767.005	3.681.324	479,96%
Total	108.659	108.659	108.659	108.659	108.659	108.659	108.659	108.659	108.659	108.659	108.659	108.659	1.303.908	4.236.513	

Contador

Lic. Ramiro Robles Q.

Rectora

Mg. Norma Molina