



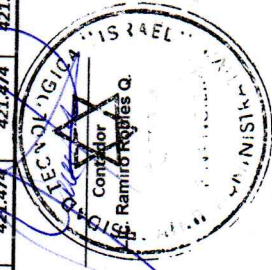
**Universidad  
Israel**

**UNIVERSIDAD TECNOLÓGICA ISRAEL  
PRESUPUESTO AÑO 2021**

Detalle	ene-21	feb-21	mar-21	abr-21	may-21	jun-21	jul-21	ago-21	sep-21	oct-21	nov-21	dic-21	Total Presupuesto	Ejecutado 2021	% Ejecutado
<b>Ingresos</b>															
Servicios Universitarios	878.071	878.071	878.071	878.071	878.071	878.071	878.071	878.071	878.071	878.071	878.071	878.071	10.536.855	10.427.413	99%
Otros	55.288	55.288	55.288	55.288	55.288	55.288	55.288	55.288	55.288	55.288	55.288	55.288	663.456	654.731	99%
<b>Total Ingresos</b>	<b>933.359</b>	<b>933.359</b>	<b>933.359</b>	<b>933.359</b>	<b>933.359</b>	<b>933.359</b>	<b>933.359</b>	<b>933.359</b>	<b>933.359</b>	<b>933.359</b>	<b>933.359</b>	<b>933.359</b>	<b>11.200.311</b>	<b>11.082.144</b>	<b>99%</b>
<b>Gastos Nomina</b>															
Nomina Docentes	90.795	90.795	90.795	90.795	90.795	90.795	90.795	90.795	90.795	90.795	90.795	90.795	1.089.542	1.063.315	98%
Beneficios Docentes	28.466	28.466	28.466	28.466	28.466	28.466	28.466	28.466	28.466	28.466	28.466	28.466	341.594	327.031	96%
Nomina Administracion	39.691	39.691	39.691	39.691	39.691	39.691	39.691	39.691	39.691	39.691	39.691	39.691	476.289	471.451	99%
Beneficios administracion	21.061	21.061	21.061	21.061	21.061	21.061	21.061	21.061	21.061	21.061	21.061	21.061	252.734	245.197	97%
Honorarios Profesionales	25.436	25.436	25.436	25.436	25.436	25.436	25.436	25.436	25.436	25.436	25.436	25.436	305.237	299.060	98%
<b>Total Nomina</b>	<b>205.450</b>	<b>205.450</b>	<b>205.450</b>	<b>205.450</b>	<b>205.450</b>	<b>205.450</b>	<b>205.450</b>	<b>205.450</b>	<b>205.450</b>	<b>205.450</b>	<b>205.450</b>	<b>205.450</b>	<b>2.465.395</b>	<b>2.406.053</b>	<b>98%</b>
<b>Gastos Administracion</b>															
Gastos Campus Matriz Centro	151.487	151.487	151.487	151.487	151.487	151.487	151.487	151.487	151.487	151.487	151.487	151.487	1.817.850	1.793.717	99%
Gastos Campus Matriz Norte	2.580	2.580	2.580	2.580	2.580	2.580	2.580	2.580	2.580	2.580	2.580	2.580	30.955	30.196	98%
Gasto Marketing	21.210	21.210	21.210	21.210	21.210	21.210	21.210	21.210	21.210	21.210	21.210	21.210	254.514	247.267	97%
<b>Total</b>	<b>175.277</b>	<b>175.277</b>	<b>175.277</b>	<b>175.277</b>	<b>175.277</b>	<b>175.277</b>	<b>175.277</b>	<b>175.277</b>	<b>175.277</b>	<b>175.277</b>	<b>175.277</b>	<b>175.277</b>	<b>2.103.319</b>	<b>2.071.180</b>	<b>98%</b>
<b>Superavit Antes Depreciacion</b>	<b>552.633</b>	<b>552.633</b>	<b>552.633</b>	<b>552.633</b>	<b>552.633</b>	<b>552.633</b>	<b>552.633</b>	<b>552.633</b>	<b>552.633</b>	<b>552.633</b>	<b>552.633</b>	<b>552.633</b>	<b>6.631.596</b>	<b>6.604.910</b>	<b>100%</b>
Depreciaciones	34.167	34.167	34.167	34.167	34.167	34.167	34.167	34.167	34.167	34.167	34.167	34.167	410.000	408.364	100%
<b>Superavit antes de becas</b>	<b>518.466</b>	<b>518.466</b>	<b>518.466</b>	<b>518.466</b>	<b>518.466</b>	<b>518.466</b>	<b>518.466</b>	<b>518.466</b>	<b>518.466</b>	<b>518.466</b>	<b>518.466</b>	<b>518.466</b>	<b>6.221.596</b>	<b>6.196.546</b>	<b>100%</b>

**informativo**

	Ejecutado USD	% Ejecutado
Capacitacion 1%	112.717	106,97%
Investigacion 6%	405.658	64,16%
Becas 10%	4.291.374	99,33%
<b>Total</b>	<b>4.809.749</b>	



Comptroller  
Mg. Ramiro Rojas Q.

Rectora  
Mg. Norma Molina