



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos_CP_CTO

Universidad Politécnica de Pachuca HIDALGO

Estado Analítico del Ejercicio Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto)

| Del 01/ene/2017 Al 30/jun/2017

Fecha y 08/ago/2017

hora de Impresión 02:51 p.m.

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|-------------------------|--------------------------------------|-------------------------|------------------------|------------------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | |
| SERVICIOS PERSONALES | \$108,110,102.31 | \$0.00 | \$108,110,102.31 | \$43,678,949.59 | \$43,678,949.59 | \$64,431,152.72 |
| Remuneraciones al personal de carácter permanente | \$75,043,283.34 | \$0.00 | \$75,043,283.34 | \$36,337,612.41 | \$36,337,612.41 | \$38,705,670.93 |
| Remuneraciones al personal de carácter transitorio | \$962,686.50 | \$0.00 | \$962,686.50 | \$481,342.50 | \$481,342.50 | \$481,344.00 |
| Remuneraciones adicionales y especiales | \$18,788,442.59 | \$0.00 | \$18,788,442.59 | \$582,107.63 | \$582,107.63 | \$18,206,334.96 |
| Seguridad Social | \$13,315,689.88 | \$0.00 | \$13,315,689.88 | \$6,277,887.05 | \$6,277,887.05 | \$7,037,802.83 |
| MATERIALES Y SUMINISTROS | \$5,072,921.45 | \$0.00 | \$5,072,921.45 | \$1,266,782.58 | \$1,266,782.58 | \$3,806,138.87 |
| Materiales de administración, emisión de documentos y artículos ofi | \$2,360,509.59 | \$0.00 | \$2,360,509.59 | \$443,994.12 | \$443,994.12 | \$1,916,515.47 |
| Alimentos y utensilios | \$169,309.00 | \$0.00 | \$169,309.00 | \$85,309.00 | \$85,309.00 | \$84,000.00 |
| Materias primas y materiales de producción y comercialización | \$85,963.50 | \$0.00 | \$85,963.50 | \$35,949.78 | \$35,949.78 | \$50,013.72 |
| Materiales y artículos de construcción y de reparación | \$648,355.24 | \$0.00 | \$648,355.24 | \$198,024.16 | \$198,024.16 | \$450,331.08 |
| Productos químicos, farmacéuticos y de laboratorio | \$434,239.36 | \$0.00 | \$434,239.36 | \$70,673.95 | \$70,673.95 | \$363,565.41 |
| Combustibles, lubricantes y aditivos | \$575,811.22 | \$0.00 | \$575,811.22 | \$278,868.37 | \$278,868.37 | \$296,942.85 |
| Vestuario, blancos, prendas de protección y artículos deportivos | \$368,482.20 | \$0.00 | \$368,482.20 | \$84,575.79 | \$84,575.79 | \$283,906.41 |
| Herramientas, refacciones y accesorios menores | \$430,251.34 | \$0.00 | \$430,251.34 | \$69,387.41 | \$69,387.41 | \$360,863.93 |
| SERVICIOS GENERALES | \$25,624,450.88 | \$0.00 | \$25,624,450.88 | \$8,965,750.33 | \$8,965,750.33 | \$16,658,700.55 |
| Servicios básicos | \$2,304,072.64 | \$0.00 | \$2,304,072.64 | \$1,055,244.64 | \$1,055,244.64 | \$1,248,828.00 |
| Servicios de arrendamiento | \$462,798.40 | \$0.00 | \$462,798.40 | \$170,098.40 | \$170,098.40 | \$292,700.00 |
| Servicios profesionales, científicos, técnicos y otros servicios | \$7,587,671.94 | \$0.00 | \$7,587,671.94 | \$3,250,375.14 | \$3,250,375.14 | \$4,337,296.80 |
| Servicios financieros, bancarios y comerciales | \$659,553.03 | \$0.00 | \$659,553.03 | \$41,553.03 | \$41,553.03 | \$618,000.00 |
| Servicios de instalación, reparación, mantenimiento y conservación | \$4,478,552.99 | \$0.00 | \$4,478,552.99 | \$2,195,875.72 | \$2,195,875.72 | \$2,282,677.27 |
| Servicios de comunicación social y publicidad | \$646,439.56 | \$0.00 | \$646,439.56 | \$58,122.99 | \$58,122.99 | \$588,316.57 |
| Servicios de traslado y viáticos | \$718,768.22 | \$0.00 | \$718,768.22 | \$136,421.22 | \$136,421.22 | \$582,347.00 |
| Servicios oficiales | \$1,306,471.88 | \$0.00 | \$1,306,471.88 | \$226,496.13 | \$226,496.13 | \$1,079,975.75 |
| Otros servicios generales | \$7,460,122.22 | \$0.00 | \$7,460,122.22 | \$1,831,563.06 | \$1,831,563.06 | \$5,628,559.16 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTF | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$111,520.00 | \$111,520.00 | \$888,480.00 |
| Ayudas sociales | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$111,520.00 | \$111,520.00 | \$888,480.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$379,392.36 | \$0.00 | \$379,392.36 | \$0.00 | \$0.00 | \$379,392.36 |
| Maquinaria, otros equipos y herramientas | \$219,734.16 | \$0.00 | \$219,734.16 | \$0.00 | \$0.00 | \$219,734.16 |
| Activos intangibles | \$159,658.20 | \$0.00 | \$159,658.20 | \$0.00 | \$0.00 | \$159,658.20 |
| Total del Gasto | \$140,186,867.00 | \$0.00 | \$140,186,867.00 | \$54,023,002.50 | \$54,023,002.50 | \$86,163,864.50 |