



# UNIVERSIDAD TECNOLÓGICA DE TULANCINGO HIDALGO

## Estado Analítico del Ejercicio Presupuesto de Egresos Ente Público / Objeto del Gasto (Capítulo y Concepto)

Usr: PRESUPUESTOS

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Del 01/ene/2016 Al 30/jun/2016

Fecha y 12/jul/2016

hora de Impresión 04:28 p.m.

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
SERVICIOS PERSONALES	\$38,065,792.00	-\$184,060.70	\$37,881,731.30	\$16,207,323.32	\$16,207,323.32	\$21,674,407.98
REMUNERACIONES AL PERSONAL DE CARACTER PERMANEN	\$26,417,462.88	\$0.00	\$26,417,462.88	\$12,847,121.91	\$12,847,121.91	\$13,570,340.97
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	\$1,206,920.52	\$0.00	\$1,206,920.52	\$627,572.49	\$627,572.49	\$579,348.03
REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,348,234.70	-\$184,060.70	\$5,164,174.00	\$647,178.44	\$647,178.44	\$4,516,995.56
SEGURIDAD SOCIAL	\$3,703,785.02	\$0.00	\$3,703,785.02	\$1,577,991.48	\$1,577,991.48	\$2,125,793.54
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$1,389,388.88	\$0.00	\$1,389,388.88	\$507,459.00	\$507,459.00	\$881,929.88
<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,127,547.81</b>	<b>\$115,861.84</b>	<b>\$2,243,409.65</b>	<b>\$919,522.17</b>	<b>\$919,522.17</b>	<b>\$1,323,887.48</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO	\$546,285.15	\$63,276.92	\$609,562.07	\$274,857.95	\$274,857.95	\$334,704.12
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y CONSUMO	\$3,150.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$3,150.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$596,646.79	\$2,505.60	\$599,152.39	\$237,498.15	\$237,498.15	\$361,654.24
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$30,560.30	\$1,658.70	\$32,219.00	\$22,143.20	\$22,143.20	\$10,075.80
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$612,929.16	\$44,235.70	\$657,164.86	\$170,488.26	\$170,488.26	\$486,676.60
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS	\$160,827.45	\$1,898.92	\$162,726.37	\$151,534.17	\$151,534.17	\$11,192.20
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$177,148.96	\$2,286.00	\$179,434.96	\$63,000.44	\$63,000.44	\$116,434.52
<b>SERVICIOS GENERALES</b>	<b>\$9,066,255.21</b>	<b>-\$50,462.22</b>	<b>\$9,015,792.99</b>	<b>\$3,798,505.83</b>	<b>\$3,798,505.83</b>	<b>\$5,217,287.16</b>
SERVICIOS BASICOS	\$1,479,288.01	-\$195,932.87	\$1,283,355.14	\$529,831.90	\$529,831.90	\$753,523.24
SERVICIOS DE ARRENDAMIENTO	\$104,401.20	\$14,522.14	\$118,923.34	\$109,923.34	\$109,923.34	\$9,000.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS	\$2,503,248.76	-\$113,650.78	\$2,389,597.98	\$1,039,492.35	\$1,039,492.35	\$1,350,105.63
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$630,180.62	-\$64,160.70	\$566,019.92	\$251,011.52	\$251,011.52	\$315,008.40
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO	\$1,403,694.84	-\$40,292.18	\$1,363,402.66	\$729,642.63	\$729,642.63	\$633,760.03
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$30,462.00	\$0.00	\$30,462.00	\$10,672.05	\$10,672.05	\$19,789.95
SERVICIOS DE TRASLADO Y VIATICOS	\$657,323.51	-\$3,210.16	\$654,113.35	\$344,389.41	\$344,389.41	\$309,723.94
SERVICIOS OFICIALES	\$519,639.66	\$8,203.44	\$527,843.10	\$310,369.65	\$310,369.65	\$217,473.45
OTROS SERVICIOS GENERALES	\$1,738,016.61	\$344,058.89	\$2,082,075.50	\$473,172.98	\$473,172.98	\$1,608,902.52
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS</b>	<b>\$275,000.00</b>	<b>\$304,912.00</b>	<b>\$579,912.00</b>	<b>\$382,049.00</b>	<b>\$382,049.00</b>	<b>\$197,863.00</b>
SUBSIDIOS Y SUBVENCIONES	\$250,000.00	\$306,312.00	\$556,312.00	\$368,849.00	\$368,849.00	\$187,463.00
AYUDAS SOCIALES	\$25,000.00	-\$1,400.00	\$23,600.00	\$13,200.00	\$13,200.00	\$10,400.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$206,388.00</b>	<b>-\$186,250.92</b>	<b>\$20,137.08</b>	<b>\$20,137.08</b>	<b>\$20,137.08</b>	<b>\$0.00</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$206,388.00	-\$186,250.92	\$20,137.08	\$16,913.90	\$16,913.90	\$3,223.18
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$0.00	\$0.00	\$3,223.18	\$3,223.18	-\$3,223.18
<b>Total del Gasto</b>	<b>\$49,740,983.02</b>	<b>\$0.00</b>	<b>\$49,740,983.02</b>	<b>\$21,327,537.40</b>	<b>\$21,327,537.40</b>	<b>\$28,413,445.62</b>