

Estado Analítico del Ejercicio Presupuesto de Egresos Ramo o Dependencia / Unidad Responsable / Capítulo y concepto del gasto

Del 01 de enero de 2018 al 30 de junio de 2018

Rep: rptEstadoPresupuestoEgresos\_UA\_DP\_CP\_CTO\_A

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>01 68 INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE HIDALGO</b>								
10000 SERVICIOS PERSONALES	\$123,961,687.68	\$0.00	\$123,961,687.68	\$100,663,204.71	\$50,308,196.34	\$48,878,360.18	\$48,878,360.18	\$73,653,491.34
110000 Remuneraciones al personal de	\$38,955,953.28	\$83,300.00	\$39,039,253.28	\$37,261,207.00	\$19,045,801.60	\$19,045,801.60	\$19,045,801.60	\$19,993,451.68
120000 Remuneraciones al personal de	\$52,597,315.74	\$597,100.00	\$53,194,415.74	\$49,706,704.00	\$22,807,496.73	\$22,807,496.73	\$22,807,496.73	\$30,386,919.01
130000 Remuneraciones adicionales y	\$13,892,089.21	-\$790,060.00	\$13,102,029.21	\$2,583,069.01	\$1,348,291.04	\$1,348,291.04	\$1,348,291.04	\$11,753,738.17
140000 Seguridad Social	\$8,982,652.61	\$125,600.00	\$9,108,252.61	\$4,286,582.02	\$4,286,582.02	\$2,856,745.86	\$2,856,745.86	\$4,821,670.59
150000 Otras prestaciones sociales y	\$8,933,676.84	-\$15,940.00	\$8,917,736.84	\$6,825,642.68	\$2,820,024.95	\$2,820,024.95	\$2,820,024.95	\$6,097,711.89
160000 Previsiones	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$5,921,298.00</b>	<b>\$0.00</b>	<b>\$5,921,298.00</b>	<b>\$2,404,296.22</b>	<b>\$2,404,296.22</b>	<b>\$2,404,296.22</b>	<b>\$2,404,296.22</b>	<b>\$3,517,001.78</b>
210000 Materiales de administración, emisión	\$1,792,151.00	\$39,053.00	\$1,831,204.00	\$377,953.47	\$377,953.47	\$377,953.47	\$377,953.47	\$1,453,250.53
220000 Alimentos y utensilios	\$133,000.00	-\$20,324.00	\$112,676.00	\$26,406.72	\$26,406.72	\$26,406.72	\$26,406.72	\$86,269.28
230000 Materias primas y materiales de	\$87,633.00	-\$1,305.00	\$86,328.00	\$42,686.06	\$42,686.06	\$42,686.06	\$42,686.06	\$43,641.94
240000 Materiales y artículos de construcción	\$1,144,326.00	-\$156,979.00	\$987,347.00	\$515,297.37	\$515,297.37	\$515,297.37	\$515,297.37	\$472,049.63
250000 Productos químicos, farmacéuticos y	\$161,379.00	-\$51,851.00	\$109,528.00	\$57,136.41	\$57,136.41	\$57,136.41	\$57,136.41	\$52,391.59
260000 Combustibles, lubricantes y aditivos	\$1,736,532.00	-\$25,564.00	\$1,710,968.00	\$738,504.40	\$738,504.40	\$738,504.40	\$738,504.40	\$972,463.60
270000 Vestuario, blancos, prendas de	\$115,831.00	\$6,040.00	\$121,871.00	\$51,230.57	\$51,230.57	\$51,230.57	\$51,230.57	\$70,640.43
290000 Herramientas, refacciones y	\$750,446.00	\$210,930.00	\$961,376.00	\$595,081.22	\$595,081.22	\$595,081.22	\$595,081.22	\$366,294.78
<b>30000 SERVICIOS GENERALES</b>	<b>\$15,347,883.00</b>	<b>\$0.00</b>	<b>\$15,347,883.00</b>	<b>\$6,940,709.27</b>	<b>\$6,940,709.27</b>	<b>\$6,477,206.27</b>	<b>\$6,477,206.27</b>	<b>\$8,407,173.73</b>
310000 Servicios básicos	\$3,578,983.00	\$2,838.00	\$3,581,821.00	\$1,329,344.91	\$1,329,344.91	\$1,329,344.91	\$1,329,344.91	\$2,252,476.09
320000 Servicios de arrendamiento	\$1,196,000.00	-\$77,288.00	\$1,118,712.00	\$408,691.35	\$408,691.35	\$408,691.35	\$408,691.35	\$710,020.65
330000 Servicios profesionales, científicos,	\$2,432,997.00	\$41,675.00	\$2,474,672.00	\$1,200,250.51	\$1,200,250.51	\$1,200,250.51	\$1,200,250.51	\$1,274,421.49
340000 Servicios financieros, bancarios y	\$650,120.00	-\$99,800.00	\$550,320.00	\$497,855.16	\$497,855.16	\$497,855.16	\$497,855.16	\$52,464.84
350000 Servicios de instalación, reparación,	\$2,612,003.00	\$279,052.00	\$2,891,055.00	\$1,800,923.60	\$1,800,923.60	\$1,800,923.60	\$1,800,923.60	\$1,090,131.40
360000 Servicios de comunicación social y	\$594,000.00	-\$38,437.00	\$555,563.00	\$110,650.45	\$110,650.45	\$110,650.45	\$110,650.45	\$444,912.55
370000 Servicios de traslado y viáticos	\$957,893.00	-\$76,295.00	\$881,598.00	\$214,087.74	\$214,087.74	\$214,087.74	\$214,087.74	\$667,510.26
380000 Servicios oficiales	\$273,050.00	-\$15,145.00	\$257,905.00	\$6,908.00	\$6,908.00	\$6,908.00	\$6,908.00	\$250,997.00
390000 Otros servicios generales	\$3,052,837.00	-\$16,600.00	\$3,036,237.00	\$1,371,997.55	\$1,371,997.55	\$908,494.55	\$908,494.55	\$1,664,239.45
<b>50000 BIENES MUEBLES, INMUEBLES E</b>	<b>\$2,500,000.00</b>	<b>\$0.00</b>	<b>\$2,500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500,000.00</b>
510000 Mobiliario y equipo de administración	\$916,000.00	\$0.00	\$916,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$916,000.00
520000 Mobiliario y equipo educacional y	\$594,000.00	\$0.00	\$594,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$594,000.00
560000 Maquinaria, otros equipos y	\$594,000.00	\$0.00	\$594,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$594,000.00
590000 Activos intangibles	\$396,000.00	\$0.00	\$396,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$396,000.00
<b>60000 INVERSION PUBLICA</b>	<b>\$0.00</b>	<b>\$2,204,463.65</b>	<b>\$2,204,463.65</b>	<b>\$2,204,463.65</b>	<b>\$2,204,463.65</b>	<b>\$2,204,463.65</b>	<b>\$2,204,463.65</b>	<b>\$0.00</b>
620000 Obra pública en bienes propios	\$0.00	\$2,204,463.65	\$2,204,463.65	\$2,204,463.65	\$2,204,463.65	\$2,204,463.65	\$2,204,463.65	\$0.00
<b>68 INSTITUTO DE CAPACITACION</b>	<b>\$147,730,868.68</b>	<b>\$2,204,463.65</b>	<b>\$149,935,332.33</b>	<b>\$112,212,673.85</b>	<b>\$61,857,665.48</b>	<b>\$59,964,326.32</b>	<b>\$59,964,326.32</b>	<b>\$88,077,666.85</b>
<b>Total Final</b>	<b>\$147,730,868.68</b>	<b>\$2,204,463.65</b>	<b>\$149,935,332.33</b>	<b>\$112,212,673.85</b>	<b>\$61,857,665.48</b>	<b>\$59,964,326.32</b>	<b>\$59,964,326.32</b>	<b>\$88,077,666.85</b>

Bajo protesta de decir verdad declaramos que la información es, razonablemente correcta y son responsabilidad del emisor.

Elaboró

Whendy A. López Cano  
Control Presupuestal de la Dirección  
de Planeación

Vo.Bo.

Ernesto Ordaz Ocampo  
Encargado de la Dirección de Planeación

Autorizó

E. Aidée Skinfield Escamilla  
Directora General