

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 septiembre 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
01 68 INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE HIDALGO								
10000 SERVICIOS PERSONALES	\$123,961,687.68	\$0.00	\$123,961,687.68	\$103,130,586.80	\$76,379,549.23	\$75,645,804.07	\$75,645,804.07	\$47,582,138.45
110000 Remuneraciones al personal de carácter	\$38,955,953.28	-\$144,700.00	\$38,811,253.28	\$37,270,825.00	\$28,761,709.84	\$28,761,709.84	\$28,761,709.84	\$10,049,543.44
120000 Remuneraciones al personal de carácter	\$52,597,315.74	\$3,581,400.00	\$56,178,715.74	\$49,706,704.00	\$34,884,423.09	\$34,884,423.09	\$34,884,423.09	\$21,294,292.65
130000 Remuneraciones adicionales y	\$13,892,089.21	-\$2,832,276.00	\$11,059,813.21	\$2,719,790.34	\$2,043,889.37	\$2,043,889.37	\$2,043,889.37	\$9,015,923.84
140000 Seguridad Social	\$8,982,652.61	\$73,400.00	\$9,056,052.61	\$6,450,979.48	\$6,450,979.48	\$5,717,234.32	\$5,717,234.32	\$2,605,073.13
150000 Otras prestaciones sociales y	\$8,933,676.84	-\$577,824.00	\$8,355,852.84	\$6,982,287.98	\$4,238,547.45	\$4,238,547.45	\$4,238,547.45	\$4,117,305.39
160000 Provisiones	\$600,000.00	-\$100,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
20000 MATERIALES Y SUMINISTROS	\$5,921,298.00	\$0.00	\$5,921,298.00	\$4,214,929.05	\$4,214,929.05	\$4,214,929.05	\$4,214,929.05	\$1,706,368.95
210000 Materiales de administración, emisión de	\$1,792,151.00	\$68,358.00	\$1,860,509.00	\$1,228,813.42	\$1,228,813.42	\$1,228,813.42	\$1,228,813.42	\$631,695.58
220000 Alimentos y utensilios	\$133,000.00	-\$2,256.00	\$130,744.00	\$34,291.46	\$34,291.46	\$34,291.46	\$34,291.46	\$96,452.54
230000 Materias primas y materiales de	\$87,633.00	-\$4,417.00	\$83,216.00	\$71,462.25	\$71,462.25	\$71,462.25	\$71,462.25	\$11,753.75
240000 Materiales y artículos de construcción y	\$1,144,326.00	-\$235,292.00	\$909,034.00	\$742,807.60	\$742,807.60	\$742,807.60	\$742,807.60	\$166,226.40
250000 Productos químicos, farmacéuticos y de	\$161,379.00	-\$59,671.00	\$101,708.00	\$75,623.09	\$75,623.09	\$75,623.09	\$75,623.09	\$26,084.91
260000 Combustibles, lubricantes y aditivos	\$1,736,532.00	-\$41,993.00	\$1,694,539.00	\$1,154,826.41	\$1,154,826.41	\$1,154,826.41	\$1,154,826.41	\$539,712.59
270000 Vestuario, blancos, prendas de	\$115,831.00	\$26,189.00	\$142,020.00	\$100,031.83	\$100,031.83	\$100,031.83	\$100,031.83	\$41,988.17
290000 Herramientas, refacciones y accesorios	\$750,446.00	\$249,082.00	\$999,528.00	\$807,072.99	\$807,072.99	\$807,072.99	\$807,072.99	\$192,455.01
30000 SERVICIOS GENERALES	\$15,347,883.00	\$0.00	\$15,347,883.00	\$10,103,019.32	\$10,103,019.32	\$9,649,476.32	\$9,649,476.32	\$5,244,863.68
310000 Servicios básicos	\$3,578,983.00	-\$211,402.00	\$3,367,581.00	\$2,053,121.36	\$2,053,121.36	\$2,053,121.36	\$2,053,121.36	\$1,314,459.64
320000 Servicios de arrendamiento	\$1,196,000.00	-\$71,692.00	\$1,124,308.00	\$680,998.46	\$680,998.46	\$680,998.46	\$680,998.46	\$443,309.54
330000 Servicios profesionales, científicos,	\$2,432,997.00	\$146,653.00	\$2,579,650.00	\$1,700,526.36	\$1,700,526.36	\$1,700,526.36	\$1,700,526.36	\$879,123.64
340000 Servicios financieros, bancarios y	\$650,120.00	-\$102,100.00	\$548,020.00	\$497,855.28	\$497,855.28	\$497,855.28	\$497,855.28	\$50,164.72
350000 Servicios de instalación, reparación,	\$2,612,003.00	\$494,932.00	\$3,106,935.00	\$2,384,498.18	\$2,384,498.18	\$2,384,498.18	\$2,384,498.18	\$722,436.82
360000 Servicios de comunicación social y	\$594,000.00	-\$225,429.00	\$368,571.00	\$328,341.28	\$328,341.28	\$328,341.28	\$328,341.28	\$40,229.72
370000 Servicios de traslado y viáticos	\$957,893.00	-\$122,307.00	\$835,586.00	\$352,881.25	\$352,881.25	\$352,881.25	\$352,881.25	\$482,704.75
380000 Servicios oficiales	\$273,050.00	\$59,315.00	\$332,365.00	\$33,280.85	\$33,280.85	\$33,280.85	\$33,280.85	\$299,084.15
390000 Otros servicios generales	\$3,052,837.00	\$32,030.00	\$3,084,867.00	\$2,071,516.30	\$2,071,516.30	\$1,617,973.30	\$1,617,973.30	\$1,013,350.70
50000 BIENES MUEBLES, INMUEBLES E	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
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
60000 INVERSION PUBLICA	\$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
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
68 INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE HIDALGO	\$147,730,868.68	\$2,204,463.65	\$149,935,332.33	\$119,652,998.82	\$92,901,961.25	\$91,714,673.09	\$91,714,673.09	\$57,033,371.08
	\$147,730,868.68	\$2,204,463.65	\$149,935,332.33	\$119,652,998.82	\$92,901,961.25	\$91,714,673.09	\$91,714,673.09	\$57,033,371.08
Total Final	\$147,730,868.68	\$2,204,463.65	\$149,935,332.33	\$119,652,998.82	\$92,901,961.25	\$91,714,673.09	\$91,714,673.09	\$57,033,371.08

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

Elaboró



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Control Presupuestal de la
Dirección de Planeación

Vo.Bo.



Ernesto Ordaz Ocampo
Encargado de la Dirección de Planeación

Autorizó



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