



SECRETARÍA DEL
TRABAJO Y
PREVISIÓN SOCIAL

CUADRAGÉSIMA SESIÓN EXTRAORDINARIA

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO HIDALGO

CALENDARIO DE CAPTACIÓN DEL PROYECTO DE PRESUPUESTO DE INGRESOS 2016



CONCEPTO	PROYECTADO ANUAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
INGRESOS PROPIOS	10,000,000.00	647,189.00	956,547.00	843,028.00	963,585.00	698,286.00	803,105.00	629,971.00	986,080.00	1,145,432.00	1,182,552.00	992,300.00	151,925.00
DERECHOS	9,263,756.00	597,330.00	899,838.00	791,402.00	887,339.00	641,102.00	715,485.00	562,671.00	918,980.00	1,078,332.00	1,116,252.00	926,400.00	128,625.00
PRODUCTOS	736,244.00	49,859.00	56,709.00	51,626.00	76,246.00	57,184.00	87,620.00	67,300.00	67,100.00	67,100.00	66,300.00	65,900.00	23,300.00
APROVECHAMIENTOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBSIDIO ESTATAL	60,608,726.66	6,076,127.02	4,194,815.36	4,194,815.36	5,453,259.97	4,194,815.36	4,194,815.36	5,453,259.97	4,194,815.36	4,194,815.36	4,194,815.36	7,131,186.11	7,131,186.07
SERVICIOS PERSONALES	55,783,570.00	6,076,127.02	3,823,649.46	3,823,649.46	4,970,744.30	3,823,649.46	3,823,649.46	4,970,744.30	3,823,649.46	3,823,649.46	3,823,649.46	6,500,204.08	6,500,204.08
GASTO DE OPERACIÓN	4,825,156.66	0.00	371,165.90	371,165.90	482,515.67	371,165.90	371,165.90	482,515.67	371,165.90	371,165.90	371,165.90	630,982.03	630,981.99
SUBSIDIO FEDERAL	90,913,090.00	9,114,190.53	6,292,223.04	6,292,223.04	8,179,889.95	6,292,223.04	6,292,223.04	8,179,889.95	6,292,223.04	6,292,223.04	6,292,223.04	10,696,779.16	10,696,779.13
SERVICIOS PERSONALES	83,675,355.00	9,114,190.53	5,735,474.19	5,735,474.19	7,456,116.45	5,735,474.19	5,735,474.19	7,456,116.45	5,735,474.19	5,735,474.19	5,735,474.19	9,750,306.12	9,750,306.12
GASTO DE OPERACIÓN	7,237,735.00	0.00	556,748.85	556,748.85	723,773.50	556,748.85	556,748.85	723,773.50	556,748.85	556,748.85	556,748.85	946,473.04	946,473.01
TOTAL	161,521,816.66	15,837,506.55	11,443,585.40	11,330,066.40	14,596,734.92	11,185,324.40	11,290,143.40	14,263,120.92	11,473,118.40	11,632,470.40	11,669,590.40	18,820,265.27	17,979,890.20