



SEGUNDA SESIÓN EXTRAORDINARIA DE 2017
 INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO HIDALGO



RESUMEN CALENDARIZADO PROYECTO DE PRESUPUESTO DE INGRESOS 2017
 (PESOS)

| CONCEPTO | PROYECTADO ANUAL | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC |
|------------------|------------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| INGRESOS PROPIOS | 11,000,000.00 | 793,962.00 | 1,048,475.00 | 573,325.00 | 889,768.00 | 848,075.00 | 1,051,939.00 | 654,036.00 | 1,088,300.00 | 1,427,480.00 | 1,495,068.00 | 1,019,803.00 | 109,769.00 |
| SUBSIDIO ESTATAL | 65,200,434.00 | 2,137,519.60 | 2,890,146.00 | 3,606,232.67 | 4,552,704.80 | 5,225,356.80 | 5,130,062.80 | 6,086,053.80 | 6,077,576.00 | 5,968,098.40 | 5,958,838.40 | 8,791,777.60 | 8,776,067.13 |
| SUBSIDIO FEDERAL | 97,800,651.00 | 3,206,279.40 | 4,335,219.00 | 5,409,349.00 | 6,829,058.20 | 7,838,035.20 | 7,695,094.20 | 9,129,078.20 | 9,116,364.00 | 8,952,147.60 | 8,938,257.60 | 13,187,666.40 | 13,164,102.20 |
| TOTAL | 174,001,085.00 | 6,137,761.00 | 8,273,840.00 | 9,588,906.67 | 12,271,531.00 | 13,911,467.00 | 13,877,096.00 | 15,869,168.00 | 16,282,240.00 | 16,347,726.00 | 16,392,164.00 | 22,999,247.00 | 22,049,938.33 |

Elaboró

MARIBEL AZPEITIA CAMARGO
 DEPARTAMENTO SISTEMAS DE INFORMACIÓN

Revisó

ERNESTO ORDAZ OCAMPO
 ENCARGADO DE LA DIRECCIÓN DE PLANEACIÓN

Autorizó

E. AIDÉE SKINFIELD ESCAMILLA
 DIRECTORA GENERAL