# INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE CHIHUAHUA

ICATECH

## ESTADO DE AVANCE PRESUPUESTAL DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

### Fuente de Financiamiento: TODAS

| Cuenta | Descripción | Presupuesto de Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Comprometido | Devengado | Ejercido | Pagado |
|---|---|---|---|---|---|---|---|---|
| **Proyecto** | | | | | | | | |
| **Capítulo 1000 SERVICIOS PERSONALES** | | | | | | | | |
| 5111-3000-000 | Sueldos Base al Personal Permanente | $22,473,356.38 | -$8,226,015.88 | $14,247,340.50 | $12,451,481.43 | $12,451,481.43 | $12,451,481.43 | $12,451,481.43 |
| 5112-1000-000 | Honorarios Asimilables a Salarios | $23,072,932.37 | -$2,317,445.96 | $20,755,486.41 | $11,779,981.81 | $11,779,981.81 | $11,779,981.81 | $11,779,981.81 |
| 5113-1001-000 | Prima de Antiguedad | $0.00 | $27,805.11 | $27,805.11 | $27,805.11 | $27,805.11 | $27,805.11 | $27,805.11 |
| 5113-1348-000 | Asignación por Apoyo a la Docencia | $2,058,350.38 | -$225,607.00 | $1,832,743.38 | $838,995.05 | $838,995.05 | $838,995.05 | $838,995.05 |
| 5113-2001-000 | Gratificación Anual | $68.20 | $3,354,659.48 | $3,354,727.68 | $3,219,472.76 | $3,219,472.76 | $3,219,472.76 | $3,219,472.76 |
| 5113-2002-000 | Prima Vacacional | $503,153.46 | $269,465.05 | $772,618.51 | $642,748.61 | $642,748.61 | $642,748.61 | $642,748.61 |
| 5113-4110-000 | Compensaciones | $7,883,524.35 | $751,636.59 | $8,635,160.94 | $925,081.01 | $925,081.01 | $925,081.01 | $925,081.01 |
| 5113-4120-000 | Compensaciones Adicionales | $0.00 | $4,852,839.00 | $4,852,839.00 | $4,260,996.53 | $4,260,996.53 | $4,260,996.53 | $4,260,996.53 |
| 5114-1310-000 | Aportaciones al Ichisal | $0.00 | $4,379.17 | $4,379.17 | $4,379.17 | $4,379.17 | $4,379.17 | $4,379.17 |
| 5114-1610-000 | Aportaciones al ISSSTE | $3,076,521.40 | -$6,788.18 | $3,069,733.22 | $1,313,733.20 | $1,313,733.20 | $1,313,733.20 | $1,313,733.20 |
| 5114-2000-000 | Aportaciones a Fondos de Vivienda | $1,119,949.65 | -$2,600.00 | $1,117,349.65 | $685,850.84 | $685,850.84 | $685,850.84 | $685,850.84 |
| 5114-3000-000 | Sistema de Ahorro para el Retiro | $447,979.88 | $174,024.71 | $622,004.59 | $559,290.05 | $559,290.05 | $559,290.05 | $559,290.05 |
| 5115-2000-000 | Indemnizaciones | $0.00 | $594,893.27 | $594,893.27 | $476,605.13 | $476,605.13 | $476,605.13 | $476,605.13 |
| 5115-3000-000 | Ayuda por Servicios a la Docencia | $1,561,854.55 | $0.00 | $1,561,854.55 | $239,610.17 | $239,610.17 | $239,610.17 | $239,610.17 |
| 5115-4110-000 | Prestaciones establecidas por condiciones generales de Trabajo | $312,089.39 | $0.00 | $312,089.39 | $0.00 | $0.00 | $0.00 | $0.00 |
| 5115-4410-000 | Despensa | $339,933.61 | $0.00 | $339,933.61 | $143,755.94 | $143,755.94 | $143,755.94 | $143,755.94 |
| 5115-4610-000 | Prevision Social Múltiple | $417,160.79 | $0.00 | $417,160.79 | $176,022.42 | $176,022.42 | $176,022.42 | $176,022.42 |
| 5115-4710-000 | Ayuda por Servicios | $252,104.42 | -$520.00 | $251,584.42 | $114,749.64 | $114,749.64 | $114,749.64 | $114,749.64 |
| | **Total SERVICIOS PERSONALES** | $63,518,978.83 | -$749,274.64 | $62,769,704.19 | $37,860,558.87 | $37,860,558.87 | $37,860,558.87 | $37,860,558.87 |
| **Capítulo 2000 MATERIALES Y SUMINISTROS** | | | | | | | | |
| 5121-1000-000 | Materiales, útiles y equipos menores de oficina | $400,000.00 | $59,145.67 | $459,145.67 | $378,642.46 | $378,642.32 | $378,642.32 | $378,642.32 |
| 5121-2000-000 | Materiales y útiles de impresión y reproducción | $48,000.00 | -$21,235.49 | $26,764.51 | $26,593.29 | $26,593.09 | $26,593.09 | $26,593.09 |
| 5121-4000-000 | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | $80,000.00 | $19,151.39 | $99,151.39 | $98,326.01 | $98,326.04 | $98,326.04 | $98,326.04 |
| 5121-5000-000 | Material impreso e información digital | $0.00 | $7,845.00 | $7,845.00 | $7,087.60 | $7,087.60 | $7,087.60 | $7,087.60 |
| 5121-6000-000 | Material de Limpieza | $310,000.00 | $24,073.24 | $334,073.24 | $265,484.83 | $265,485.02 | $265,485.02 | $265,485.02 |
| 5121-7000-000 | Materiales y útiles de enseñanza | $325,000.00 | $693,088.88 | $1,018,088.88 | $783,852.28 | $783,852.44 | $783,852.44 | $783,852.44 |
| 5121-8000-000 | Impresiones oficiales, formatos y formas valoradas | $0.00 | $242,814.00 | $242,814.00 | $242,811.20 | $242,811.20 | $242,811.20 | $242,811.20 |
| 5122-1000-000 | Productos alimenticios para personas | $248,500.00 | -$15,709.35 | $232,790.65 | $213,943.31 | $213,942.02 | $213,942.02 | $213,942.02 |
| 5122-3110-000 | Utensilios para el Servicio de Alimentación | $20,000.00 | -$2,022.46 | $17,977.54 | $9,262.34 | $9,262.54 | $9,262.54 | $9,262.54 |
| 5124-3000-000 | Cal, Yeso y Productos de Yeso | $0.00 | $5,033.00 | $5,033.00 | $5,033.30 | $5,033.30 | $5,033.30 | $5,033.30 |
| 5124-4000-000 | Madera y productos de madera | $0.00 | $4,229.46 | $4,229.46 | $4,229.46 | $4,229.36 | $4,229.36 | $4,229.36 |

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|---|---|---|---|---|---|---|---|---|
| 5124-5000-000 | Vidrio y Productos de Vidrio | $0.00 | $1,990.00 | $1,990.00 | $1,990.00 | $1,990.00 | $1,990.00 | $1,990.00 |
| 5124-6000-000 | Material Eléctrico y Electronico | $0.00 | $35,082.05 | $35,082.05 | $35,074.42 | $35,074.52 | $35,074.52 | $35,074.52 |
| 5124-7000-000 | Artículos Metálicos para la Construcción | $0.00 | $12,013.21 | $12,013.21 | $12,012.57 | $12,012.60 | $12,012.60 | $12,012.60 |
| 5124-8000-000 | Materiales Complementarios | $0.00 | $37,824.57 | $37,824.57 | $37,735.10 | $37,735.04 | $37,735.04 | $37,735.04 |
| 5124-9000-000 | Otros Materiales y Artículos de Construcción y Reparación | $0.00 | $92,397.55 | $92,397.55 | $81,971.57 | $81,971.40 | $81,971.40 | $81,971.40 |
| 5125-2000-000 | Fertilizantes, Pesticidas y Otros Agroquímicos | $0.00 | $358.60 | $358.60 | $0.00 | $0.00 | $0.00 | $0.00 |
| 5126-1000-000 | Combustibles | $1,067,000.00 | -$382,114.77 | $684,885.23 | $680,150.81 | $680,150.81 | $680,150.81 | $680,150.81 |
| 5127-1000-000 | Vestuario y Uniformes | $318,000.00 | -$174,735.21 | $143,264.79 | $138,546.31 | $138,545.64 | $138,545.64 | $138,545.64 |
| 5127-2000-000 | Prendas de seguridad y protección personal | $0.00 | $6,736.86 | $6,736.86 | $6,736.56 | $6,736.63 | $6,736.63 | $6,736.63 |
| 5129-1000-000 | Herramientas Menores | $30,000.00 | $35,320.73 | $65,320.73 | $62,005.50 | $62,005.51 | $62,005.51 | $62,005.51 |
| 5129-2000-000 | Refacciones y Accesorios Menores de Edificios | $0.00 | $4,294.47 | $4,294.47 | $3,693.56 | $3,693.56 | $3,693.56 | $3,693.56 |
| 5129-4100-000 | Refacciones y Accesorios Menores de Equipo de Cómputo | $0.00 | $80,998.04 | $80,998.04 | $71,186.45 | $71,186.49 | $71,186.49 | $71,186.49 |
| 5129-6000-000 | Refacciones y accesorios menores de equipo de transporte | $30,000.00 | $39,763.01 | $69,763.01 | $64,173.77 | $64,173.77 | $64,173.77 | $64,173.77 |
| 5129-8000-000 | Refacciones y accesorios menores de maquinaria y otros equipos | $0.00 | $27,005.33 | $27,005.33 | $27,005.32 | $27,005.38 | $27,005.38 | $27,005.38 |
| 5129-9000-000 | Refacciones y accesorios menores otros bienes muebles | $0.00 | $3,238.98 | $3,238.98 | $3,238.98 | $3,238.98 | $3,238.98 | $3,238.98 |
| | **Total MATERIALES Y SUMINISTROS** | $2,876,500.00 | $836,586.76 | $3,713,086.76 | $3,260,787.00 | $3,260,785.26 | $3,260,785.26 | $3,260,785.26 |
| **Capítulo 3000 SERVICIOS GENERALES** | | | | | | | | |
| 5131-1000-000 | Energía eléctrica | $598,301.82 | -$3,945.02 | $594,356.80 | $342,317.00 | $342,317.00 | $342,317.00 | $342,317.00 |
| 5131-2000-000 | Gas | $113,483.98 | $1,005.79 | $114,489.77 | $91,803.58 | $87,116.32 | $87,116.32 | $87,116.32 |
| 5131-3000-000 | Agua | $107,238.44 | $1,732.80 | $108,971.24 | $74,066.51 | $74,066.51 | $74,066.51 | $74,066.51 |
| 5131-4000-000 | Telefonía tradicional | $179,999.92 | $35,233.91 | $215,233.83 | $105,756.30 | $105,756.30 | $105,756.30 | $105,756.30 |
| 5131-7000-000 | Servicios de acceso de Internet, redes y procesamiento de información | $18,000.00 | $31,907.20 | $49,907.20 | $38,188.20 | $38,188.20 | $38,188.20 | $38,188.20 |
| 5131-8000-000 | Servicio Postal | $180,000.00 | -$32,605.39 | $147,394.61 | $104,717.74 | $104,717.74 | $104,717.74 | $104,717.74 |
| 5131-9000-000 | Servicios Integrales y Otros Servicios | $0.00 | $134,450.72 | $134,450.72 | $132,394.32 | $132,394.32 | $132,394.32 | $132,394.32 |
| 5132-2000-000 | Arrendamiento de Edificios | $3,174,139.80 | -$105,507.51 | $3,068,632.29 | $2,111,788.62 | $2,111,788.62 | $2,111,788.62 | $2,111,788.62 |
| 5132-3000-000 | Arrendam. de Mob. y Eq. de Admón, Educacional y Recreativo | $1,091,328.00 | -$60,129.66 | $1,031,198.34 | $1,031,196.34 | $1,031,196.34 | $1,031,196.34 | $1,031,196.34 |
| 5132-5000-000 | Arrendamiento de Equipo de Transporte | $45,372.00 | $4.00 | $45,376.00 | $34,027.20 | $30,246.40 | $30,246.40 | $30,246.40 |
| 5132-6000-000 | Arrendamiento de maquinaria, otros equipos y herramientas | $0.00 | $8,956.00 | $8,956.00 | $8,953.60 | $8,953.60 | $8,953.60 | $8,953.60 |
| 5132-7000-000 | Arrendamiento de Activos Intangibles | $390,480.00 | -$366,043.00 | $24,437.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| 5133-1000-000 | Servicios legales, de contabilidad, auditoría y relacionados | $15,750.00 | $240,209.32 | $255,959.32 | $255,001.62 | $255,001.62 | $255,001.62 | $255,001.62 |
| 5133-2000-000 | Servicios de diseño, arquitectura, ingeniería y actividades relacionadas | $0.00 | $3,187.00 | $3,187.00 | $3,185.03 | $3,185.03 | $3,185.03 | $3,185.03 |
| 5133-3000-000 | Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información | $870,000.00 | $423,148.95 | $1,293,148.95 | $504,936.93 | $504,936.93 | $504,936.93 | $504,936.93 |
| 5133-4000-000 | Servicios de capacitación | $0.00 | $87,223.60 | $87,223.60 | $37,053.22 | $37,053.20 | $37,053.20 | $37,053.20 |