

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE MORELOS (ICATMOR)
CALENDARIO DEL PRESUPUESTO DE EGRESOS POR CAPÍTULO DEL GASTO 2018.

| CAPITULO DEL GASTO | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|----------------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1000 SERVICIOS PERSONALES | 22,867,912.75 | 2,066,520.22 | 1,747,910.05 | 1,309,704.85 | 1,782,202.69 | 2,010,499.55 | 2,348,989.78 | 1,537,819.77 | 808,112.29 | 1,859,009.55 | 788,269.47 | 4,724,008.69 | 1,844,805.84 |
| 2000 MATERIALES Y SUMINISTROS | 4,932,693.93 | 275,350.00 | 270,350.00 | 466,871.24 | 484,131.95 | 436,697.52 | 475,825.64 | 451,988.92 | 450,150.00 | 413,110.96 | 474,216.77 | 426,350.00 | 307,650.93 |
| 3000 SERVICIOS GENERALES | 19,547,301.66 | 1,766,267.04 | 1,113,741.28 | 1,313,940.24 | 1,269,463.69 | 1,744,505.52 | 1,744,657.17 | 1,540,780.45 | 1,787,606.43 | 1,828,345.47 | 1,803,561.07 | 2,484,028.39 | 1,150,404.91 |
| 4000 PENSIONES Y JUBILACIONES | 3,351,824.00 | 0 | 347,771.67 | 338,499.67 | 338,499.67 | 339,499.67 | 338,499.67 | 317,718.86 | 284,946.28 | 284,946.28 | 284,946.28 | 284,946.28 | 192,549.67 |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | 6,757,684.00 | 447,935.00 | 567,751.00 | 629,963.00 | 305,251.00 | 622,547.00 | 636,611.00 | 698,479.00 | 687,839.00 | 672,055.00 | 673,419.00 | 579,167.00 | 236,667.00 |
| TOTAL | 57,457,416.34 | 4,556,072.26 | 4,049,524.00 | 4,058,979.00 | 4,179,549.00 | 5,153,749.26 | 5,544,583.26 | 4,546,787.00 | 4,018,654.00 | 5,057,467.26 | 4,026,412.59 | 8,498,500.36 | 3,732,078.35 |