

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)

0101 DIRECCION GENERAL

05 EDUCACION

021 Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general

01012050202101113011	\$653,523.79	\$0.00	\$407,634.63	\$245,889.16	\$0.00	\$245,889.16	\$0.00	0.00	\$0.00	\$245,889.16	\$0.00	\$0.00	\$245,889.16	\$0.00	\$0.00	\$245,889.13	-\$245,889.13	-\$245,889.13
01012050202101132041	\$18,579.10	\$0.00	\$17,402.56	\$1,176.54	\$0.00	\$1,176.54	\$0.00	0.00	\$0.00	\$1,176.54	\$0.00	\$0.00	\$1,176.54	\$0.00	\$0.00	\$1,176.53	-\$1,176.53	-\$1,176.53
01012050202101132051	\$74,316.40	\$0.00	\$57,798.28	\$16,518.12	\$0.00	\$16,518.12	\$0.00	0.00	\$0.00	\$16,518.12	\$0.00	\$0.00	\$16,518.12	\$0.00	\$0.00	\$16,518.11	-\$16,518.11	-\$16,518.11
01012050202101134031	\$2,536.92	\$0.00	\$401.02	\$2,135.90	\$0.00	\$2,135.90	\$0.00	0.00	\$0.00	\$2,135.90	\$0.00	\$0.00	\$2,135.90	\$0.00	\$0.00	\$2,135.90	-\$2,135.90	-\$2,135.90
01012050202101134041	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202101134061	\$90,116.12	\$500.00	\$72,412.25	\$18,203.87	\$0.00	\$18,203.87	\$0.00	0.00	\$0.00	\$18,203.87	\$0.00	\$0.00	\$18,203.87	\$0.00	\$0.00	\$18,203.80	-\$18,203.80	-\$18,203.80
01012050202101134071	\$1,124.28	\$0.00	\$197.16	\$927.12	\$0.00	\$927.12	\$0.00	0.00	\$0.00	\$927.12	\$0.00	\$0.00	\$927.12	\$0.00	\$0.00	\$927.12	-\$927.12	-\$927.12
01012050202101141031	\$76,036.85	\$0.00	\$49,509.33	\$26,527.52	\$0.00	\$26,527.52	\$0.00	0.00	\$0.00	\$26,527.52	\$0.00	\$0.00	\$26,527.52	\$0.00	\$0.00	\$26,527.48	-\$26,527.48	-\$26,527.48
01012050202101141051	\$43,897.56	\$0.00	\$100.00	\$43,797.56	\$0.00	\$43,797.56	\$0.00	0.00	\$0.00	\$43,797.56	\$0.00	\$0.00	\$43,797.56	\$0.00	\$0.00	\$43,762.71	-\$43,762.71	-\$43,762.71
01012050202101142021	\$43,897.36	\$0.00	\$0.00	\$43,897.36	\$0.00	\$43,897.36	\$0.00	0.00	\$0.00	\$43,897.36	\$0.00	\$0.00	\$43,897.36	\$0.00	\$0.00	\$43,897.23	-\$43,897.23	-\$43,897.23
01012050202101152021	\$29,200.00	\$0.00	\$29,199.96	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202101154031	\$22,713.48	\$0.00	\$2,954.40	\$19,759.08	\$0.00	\$19,759.08	\$0.00	0.00	\$0.00	\$19,759.08	\$0.00	\$0.00	\$19,759.08	\$0.00	\$0.00	\$19,759.08	-\$19,759.08	-\$19,759.08
01012050202101156011	\$8,170.14	\$0.00	\$8,170.08	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202101156031	\$6,624.00	\$0.00	\$6,624.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202101161011	\$5,700.24	\$0.00	\$2,540.99	\$3,159.25	\$0.00	\$3,159.25	\$0.00	0.00	\$0.00	\$3,159.25	\$0.00	\$0.00	\$3,159.25	\$0.00	\$0.00	\$3,159.25	-\$3,159.25	-\$3,159.25
01012050202101336021	\$1,560.00	\$0.00	\$0.00	\$1,560.00	\$0.00	\$1,560.00	\$0.00	0.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202102113011	\$1,960,571.38	\$0.00	\$293,776.82	\$1,666,794.56	\$0.00	\$1,666,794.56	\$0.00	0.00	\$0.00	\$1,666,794.56	\$0.00	\$0.00	\$1,666,794.56	\$0.00	\$0.00	\$1,666,794.55	-\$1,666,794.55	-\$1,666,794.55

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050202102132041	\$55,737.30	\$0.00	\$121.08	\$55,616.22	\$0.00	\$55,616.22	\$0.00	0.00	\$0.00	\$55,616.22	\$0.00	\$0.00	\$55,616.22	\$0.00	\$0.00	\$55,616.21	-\$55,616.21	-\$55,616.21
01012050202102132051	\$222,949.21	\$0.00	\$12,727.81	\$210,221.40	\$0.00	\$210,221.40	\$0.00	0.00	\$0.00	\$210,221.40	\$0.00	\$0.00	\$210,221.40	\$0.00	\$0.00	\$210,221.39	-\$210,221.39	-\$210,221.39
01012050202102134031	\$7,610.76	\$0.00	\$4,157.24	\$3,453.52	\$0.00	\$3,453.52	\$0.00	0.00	\$0.00	\$3,453.52	\$0.00	\$0.00	\$3,453.52	\$0.00	\$0.00	\$3,453.52	-\$3,453.52	-\$3,453.52
01012050202102134041	\$150,000.00	\$0.00	\$134,770.00	\$15,230.00	\$0.00	\$15,230.00	\$0.00	0.00	\$0.00	\$15,230.00	\$0.00	\$0.00	\$15,230.00	\$0.00	\$0.00	\$15,230.00	-\$15,230.00	-\$15,230.00
01012050202102134061	\$270,348.37	\$0.00	\$225,819.32	\$44,529.05	\$0.00	\$44,529.05	\$0.00	0.00	\$0.00	\$44,529.05	\$0.00	\$0.00	\$44,529.05	\$0.00	\$0.00	\$44,529.03	-\$44,529.03	-\$44,529.03
01012050202102134071	\$3,372.84	\$0.00	\$1,014.22	\$2,358.62	\$0.00	\$2,358.62	\$0.00	0.00	\$0.00	\$2,358.62	\$0.00	\$0.00	\$2,358.62	\$0.00	\$0.00	\$2,358.62	-\$2,358.62	-\$2,358.62
01012050202102141031	\$228,110.54	\$0.00	\$103,268.04	\$124,842.50	\$0.00	\$124,842.50	\$0.00	0.00	\$0.00	\$124,842.50	\$0.00	\$0.00	\$124,842.50	\$0.00	\$0.00	\$124,842.49	-\$124,842.49	-\$124,842.49
01012050202102141051	\$131,692.68	\$0.00	\$74,871.21	\$56,821.47	\$0.00	\$56,821.47	\$0.00	0.00	\$0.00	\$56,821.47	\$0.00	\$0.00	\$56,821.47	\$0.00	\$0.00	\$56,821.47	-\$56,821.47	-\$56,821.47
01012050202102142021	\$131,692.07	\$0.00	\$108,321.59	\$23,370.48	\$0.00	\$23,370.48	\$0.00	0.00	\$0.00	\$23,370.48	\$0.00	\$0.00	\$23,370.48	\$0.00	\$0.00	\$23,308.87	-\$23,308.87	-\$23,308.87
01012050202102152021	\$87,600.00	\$0.00	\$0.00	\$87,600.00	\$0.00	\$87,600.00	\$0.00	0.00	\$0.00	\$87,600.00	\$0.00	\$0.00	\$87,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202102154031	\$68,140.44	\$0.00	\$68,140.44	\$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	\$0.00	\$0.00
01012050202102156011	\$24,510.42	\$0.00	\$24,510.36	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202102156031	\$19,872.00	\$0.00	\$19,872.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202102161011	\$17,100.72	\$0.00	\$0.00	\$17,100.72	\$0.00	\$17,100.72	\$0.00	0.00	\$0.00	\$17,100.72	\$0.00	\$0.00	\$17,100.72	\$0.00	\$0.00	\$15,920.54	-\$15,920.54	-\$15,920.54
01012050202102336021	\$4,680.00	\$35,707.72	\$0.00	\$40,387.72	\$0.00	\$40,387.72	\$0.00	0.00	\$0.00	\$40,387.72	\$0.00	\$0.00	\$40,387.72	\$0.00	\$0.00	\$36,641.87	-\$36,641.87	-\$36,641.87
01012050202103113011	\$3,921,142.75	\$804,450.00	\$358,818.76	\$4,366,773.99	\$0.00	\$4,366,773.99	\$0.00	0.00	\$0.00	\$4,366,773.99	\$0.00	\$0.00	\$4,366,773.99	\$0.00	\$0.00	\$4,366,723.64	-\$4,366,723.64	-\$4,366,723.64
01012050202103132041	\$111,474.61	\$20,270.00	\$6,727.60	\$125,017.01	\$0.00	\$125,017.01	\$0.00	0.00	\$0.00	\$125,017.01	\$0.00	\$0.00	\$125,017.01	\$0.00	\$0.00	\$125,016.75	-\$125,016.75	-\$125,016.75
01012050202103132051	\$445,898.43	\$491,170.00	\$441,919.28	\$495,149.15	\$0.00	\$495,149.15	\$0.00	0.00	\$0.00	\$495,149.15	\$0.00	\$0.00	\$495,149.15	\$0.00	\$0.00	\$495,148.45	-\$495,148.45	-\$495,148.45
01012050202103134031	\$15,221.52	\$1,500.00	\$3,829.18	\$12,892.34	\$0.00	\$12,892.34	\$0.00	0.00	\$0.00	\$12,892.34	\$0.00	\$0.00	\$12,892.34	\$0.00	\$0.00	\$12,892.33	-\$12,892.33	-\$12,892.33
01012050202103134041	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202103134061	\$540,696.74	\$65,000.29	\$342,993.06	\$262,703.97	\$0.00	\$262,703.97	\$0.00	0.00	\$0.00	\$262,703.97	\$0.00	\$0.00	\$262,703.97	\$0.00	\$0.00	\$262,703.94	-\$262,703.94	-\$262,703.94

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050202103134071	\$6,745.68	\$7,500.00	\$4,821.00	\$9,424.68	\$0.00	\$9,424.68	\$0.00	0.00	\$0.00	\$9,424.68	\$0.00	\$0.00	\$9,424.68	\$0.00	\$0.00	\$9,424.68	-\$9,424.68	-\$9,424.68
01012050202103141031	\$456,221.08	\$182,894.39	\$264,341.83	\$374,773.64	\$0.00	\$374,773.64	\$0.00	0.00	\$0.00	\$374,773.64	\$0.00	\$0.00	\$374,773.64	\$0.00	\$0.00	\$374,677.06	-\$374,677.06	-\$374,677.06
01012050202103141051	\$263,385.36	\$33,000.00	\$88,142.89	\$208,242.47	\$0.00	\$208,242.47	\$0.00	0.00	\$0.00	\$208,242.47	\$0.00	\$0.00	\$208,242.47	\$0.00	\$0.00	\$208,242.47	-\$208,242.47	-\$208,242.47
01012050202103142021	\$263,384.14	\$23,000.00	\$48,301.35	\$238,082.79	\$0.00	\$238,082.79	\$0.00	0.00	\$0.00	\$238,082.79	\$0.00	\$0.00	\$238,082.79	\$0.00	\$0.00	\$238,082.78	-\$238,082.78	-\$238,082.78
01012050202103152021	\$175,200.00	\$0.00	\$175,199.92	\$0.08	\$0.00	\$0.08	\$0.00	0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202103152041	\$0.00	\$69,113.71	\$0.00	\$69,113.71	\$0.00	\$69,113.71	\$0.00	0.00	\$0.00	\$69,113.71	\$0.00	\$0.00	\$69,113.71	\$0.00	\$0.00	\$68,232.51	-\$68,232.51	-\$68,232.51
01012050202103154031	\$136,280.88	\$16,450.00	\$24,170.92	\$128,559.96	\$0.00	\$128,559.96	\$0.00	0.00	\$0.00	\$128,559.96	\$0.00	\$0.00	\$128,559.96	\$0.00	\$0.00	\$128,559.96	-\$128,559.96	-\$128,559.96
01012050202103156011	\$49,020.84	\$0.00	\$49,020.84	\$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	\$0.00	\$0.00
01012050202103156031	\$39,744.00	\$0.00	\$39,744.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202103159011	\$0.00	\$84,370.64	\$3,905.84	\$80,464.80	\$0.00	\$80,464.80	\$0.00	0.00	\$0.00	\$80,464.80	\$0.00	\$0.00	\$80,464.80	\$0.00	\$0.00	\$80,464.80	-\$80,464.80	-\$80,464.80
01012050202103159031	\$0.00	\$50,105.00	\$2,124.13	\$47,980.87	\$0.00	\$47,980.87	\$0.00	0.00	\$0.00	\$47,980.87	\$0.00	\$0.00	\$47,980.87	\$0.00	\$0.00	\$47,980.87	-\$47,980.87	-\$47,980.87
01012050202103161011	\$34,201.44	\$0.00	\$15,823.17	\$18,378.27	\$0.00	\$18,378.27	\$0.00	0.00	\$0.00	\$18,378.27	\$0.00	\$0.00	\$18,378.27	\$0.00	\$0.00	\$18,378.27	-\$18,378.27	-\$18,378.27
01012050202103336021	\$9,360.00	\$0.00	\$0.00	\$9,360.00	\$0.00	\$9,360.00	\$0.00	0.00	\$0.00	\$9,360.00	\$0.00	\$0.00	\$9,360.00	\$0.00	\$0.00	\$7,316.12	-\$7,316.12	-\$7,316.12
01012050202103398011	\$0.00	\$234,660.00	\$0.00	\$234,660.00	\$0.00	\$234,660.00	\$0.00	0.00	\$0.00	\$234,660.00	\$0.00	\$0.00	\$234,660.00	\$0.00	\$0.00	\$234,659.00	-\$234,659.00	-\$234,659.00
TOTAL PROYECTO	\$11,279,962.45	\$2,119,691.75	\$3,946,198.56	\$9,453,455.64	\$0.00	\$9,453,455.64	\$0.00		\$0.00	\$9,453,455.64	\$0.00	\$0.00	\$9,453,455.64	\$0.00	\$0.00	\$9,356,198.53	-\$9,356,198.53	-\$9,356,198.53
025	Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																	
01012050202501221021	\$624.70	\$0.00	\$624.67	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202502221021	\$1,874.11	\$800.00	\$1,872.23	\$801.88	\$0.00	\$801.88	\$0.00	0.00	\$0.00	\$801.88	\$0.00	\$0.00	\$801.88	\$0.00	\$0.00	\$801.81	-\$801.81	-\$801.81
01012050202503221021	\$3,748.22	\$0.00	\$3,748.19	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,247.04	\$800.00	\$6,245.09	\$801.95	\$0.00	\$801.95	\$0.00		\$0.00	\$801.95	\$0.00	\$0.00	\$801.95	\$0.00	\$0.00	\$801.81	-\$801.81	-\$801.81
026	Operar el centro de evaluación en NTCL																	
01012050202601212011	\$16,000.00	\$0.00	\$14,863.80	\$1,136.20	\$0.00	\$1,136.20	\$0.00	0.00	\$0.00	\$1,136.20	\$0.00	\$0.00	\$1,136.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050202601221021	\$10,000.00	\$0.00	\$6,700.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202601334011	\$1,250.00	\$0.00	\$750.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202601372041	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202602211011	\$0.00	\$71,000.00	\$750.00	\$70,250.00	\$0.00	\$70,250.00	\$0.00	0.00	\$0.00	\$70,250.00	\$0.00	\$0.00	\$70,250.00	\$0.00	\$0.00	\$70,015.98	-\$70,015.98	-\$70,015.98
01012050202602212011	\$48,000.00	\$69,240.00	\$53,380.00	\$63,860.00	\$0.00	\$63,860.00	\$0.00	0.00	\$0.00	\$63,860.00	\$0.00	\$0.00	\$63,860.00	\$0.00	\$0.00	\$63,412.56	-\$63,412.56	-\$63,412.56
01012050202602214011	\$0.00	\$7,220.00	\$0.00	\$7,220.00	\$0.00	\$7,220.00	\$0.00	0.00	\$0.00	\$7,220.00	\$0.00	\$0.00	\$7,220.00	\$0.00	\$0.00	\$7,192.00	-\$7,192.00	-\$7,192.00
01012050202602217011	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$750.00	-\$750.00	-\$750.00
01012050202602221021	\$30,000.00	\$2,590.00	\$21,837.16	\$10,752.84	\$0.00	\$10,752.84	\$0.00	0.00	\$0.00	\$10,752.84	\$0.00	\$0.00	\$10,752.84	\$0.00	\$0.00	\$8,915.46	-\$8,915.46	-\$8,915.46
01012050202602248011	\$0.00	\$3,080.00	\$21.28	\$3,058.72	\$0.00	\$3,058.72	\$0.00	0.00	\$0.00	\$3,058.72	\$0.00	\$0.00	\$3,058.72	\$0.00	\$0.00	\$3,053.12	-\$3,053.12	-\$3,053.12
01012050202602261021	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$502.00	-\$502.00	-\$502.00
01012050202602271011	\$0.00	\$14,950.10	\$0.00	\$14,950.10	\$0.00	\$14,950.10	\$0.00	0.00	\$0.00	\$14,950.10	\$0.00	\$0.00	\$14,950.10	\$0.00	\$0.00	\$14,945.90	-\$14,945.90	-\$14,945.90
01012050202602272011	\$0.00	\$40,280.00	\$0.00	\$40,280.00	\$0.00	\$40,280.00	\$0.00	0.00	\$0.00	\$40,280.00	\$0.00	\$0.00	\$40,280.00	\$0.00	\$0.00	\$40,235.76	-\$40,235.76	-\$40,235.76
01012050202602318011	\$0.00	\$340.00	\$0.00	\$340.00	\$0.00	\$340.00	\$0.00	0.00	\$0.00	\$340.00	\$0.00	\$0.00	\$340.00	\$0.00	\$0.00	\$330.00	-\$330.00	-\$330.00
01012050202602326011	\$0.00	\$1,460.00	\$0.00	\$1,460.00	\$0.00	\$1,460.00	\$0.00	0.00	\$0.00	\$1,460.00	\$0.00	\$0.00	\$1,460.00	\$0.00	\$0.00	\$1,450.00	-\$1,450.00	-\$1,450.00
01012050202602331041	\$0.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$47,685.53	-\$47,685.53	-\$47,685.53
01012050202602334011	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202602336021	\$0.00	\$103,150.00	\$1,294.76	\$101,855.24	\$0.00	\$101,855.24	\$0.00	0.00	\$0.00	\$101,855.24	\$0.00	\$0.00	\$101,855.24	\$0.00	\$0.00	\$101,736.44	-\$101,736.44	-\$101,736.44
01012050202602353011	\$0.00	\$1,560.00	\$7.92	\$1,552.08	\$0.00	\$1,552.08	\$0.00	0.00	\$0.00	\$1,552.08	\$0.00	\$0.00	\$1,552.08	\$0.00	\$0.00	\$1,552.08	-\$1,552.08	-\$1,552.08
01012050202602361011	\$0.00	\$730.00	\$0.00	\$730.00	\$0.00	\$730.00	\$0.00	0.00	\$0.00	\$730.00	\$0.00	\$0.00	\$730.00	\$0.00	\$0.00	\$720.36	-\$720.36	-\$720.36
01012050202602372041	\$19,500.00	\$30,500.00	\$19,500.00	\$30,500.00	\$0.00	\$30,500.00	\$0.00	0.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$30,500.00	\$0.00	\$0.00	\$29,119.00	-\$29,119.00	-\$29,119.00
01012050202602375041	\$0.00	\$79,380.00	\$0.00	\$79,380.00	\$0.00	\$79,380.00	\$490.00	0.00	\$0.00	\$78,890.00	\$0.00	\$490.00	\$79,380.00	\$0.00	\$0.00	\$72,219.89	-\$72,219.89	-\$72,219.89

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050202602383011	\$0.00	\$1,410.00	\$0.00	\$1,410.00	\$0.00	\$1,410.00	\$0.00	0.00	\$0.00	\$1,410.00	\$0.00	\$0.00	\$1,410.00	\$0.00	\$0.00	\$1,400.00	-\$1,400.00	-\$1,400.00
01012050202602519012	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$8,792.80	-\$8,792.80	-\$8,792.80
01012050202603212011	\$96,000.00	\$0.00	\$92,380.80	\$3,619.20	\$0.00	\$3,619.20	\$0.00	0.00	\$0.00	\$3,619.20	\$0.00	\$0.00	\$3,619.20	\$0.00	\$0.00	\$3,619.20	-\$3,619.20	-\$3,619.20
01012050202603221021	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202603334011	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050202603372041	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$337,500.00	\$500,640.10	\$328,235.72	\$509,904.38	\$0.00	\$509,904.38	\$490.00		\$0.00	\$509,414.38	\$0.00	\$490.00	\$509,904.38	\$0.00	\$0.00	\$477,648.08	-\$477,648.08	-\$477,648.08
032	Realizar 46 reuniones de academias de especialidad locales y estatales																	
01012050203201211011	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203201212011	\$12,149.19	\$0.00	\$12,149.18	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203201217011	\$1,166.60	\$0.00	\$1,166.60	\$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	\$0.00	\$0.00
01012050203201221021	\$2,578.71	\$0.00	\$2,578.71	\$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	\$0.00	\$0.00
01012050203201334011	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203201372041	\$6,500.00	\$0.00	\$2,106.65	\$4,393.35	\$0.00	\$4,393.35	\$0.00	0.00	\$0.00	\$4,393.35	\$0.00	\$0.00	\$4,393.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203201375041	\$2,731.20	\$0.00	\$2,555.51	\$175.69	\$0.00	\$175.69	\$0.00	0.00	\$0.00	\$175.69	\$0.00	\$0.00	\$175.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203201383011	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203202211011	\$6,000.00	\$0.00	\$1,500.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203202212011	\$36,447.56	\$0.00	\$35,250.32	\$1,197.24	\$0.00	\$1,197.24	\$0.00	0.00	\$0.00	\$1,197.24	\$0.00	\$0.00	\$1,197.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203202217011	\$3,499.80	\$0.00	\$0.00	\$3,499.80	\$0.00	\$3,499.80	\$0.00	0.00	\$0.00	\$3,499.80	\$0.00	\$0.00	\$3,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203202221021	\$5,157.42	\$0.00	\$0.00	\$5,157.42	\$0.00	\$5,157.42	\$0.00	0.00	\$0.00	\$5,157.42	\$0.00	\$0.00	\$5,157.42	\$0.00	\$0.00	\$685.50	-\$685.50	-\$685.50
01012050203202334011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050203202372041	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00	\$0.00	0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203202375041	\$8,193.60	\$0.00	\$0.00	\$8,193.60	\$0.00	\$8,193.60	\$0.00	0.00	\$0.00	\$8,193.60	\$0.00	\$0.00	\$8,193.60	\$0.00	\$0.00	\$2,319.00	-\$2,319.00	-\$2,319.00
01012050203202383011	\$8,250.00	\$0.00	\$0.00	\$8,250.00	\$0.00	\$8,250.00	\$0.00	0.00	\$0.00	\$8,250.00	\$0.00	\$0.00	\$8,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203203211011	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203203212011	\$72,895.13	\$0.00	\$72,895.12	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203203217011	\$6,999.60	\$0.00	\$6,999.60	\$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	\$0.00	\$0.00
01012050203203221021	\$859.57	\$0.00	\$859.57	\$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	\$0.00	\$0.00
01012050203203334011	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203203372041	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203203375041	\$16,387.20	\$0.00	\$16,387.20	\$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	\$0.00	\$0.00
01012050203203383011	\$16,500.00	\$0.00	\$16,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$289,565.58	\$0.00	\$232,298.46	\$57,267.12	\$0.00	\$57,267.12	\$0.00		\$0.00	\$57,267.12	\$0.00	\$0.00	\$57,267.12	\$0.00	\$0.00	\$3,004.50	-\$3,004.50	-\$3,004.50
033	Participar en 3 academias nacionales convocadas por la DGCFT																	
01012050203301211011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203301217011	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203301372041	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203301375041	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203302211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203302217011	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203302336021	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$1,469.00	-\$1,469.00	-\$1,469.00
01012050203302372041	\$4,500.00	\$15,000.00	\$4,500.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$14,544.00	-\$14,544.00	-\$14,544.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050203302375041	\$7,500.00	\$46,540.00	\$11,500.00	\$42,540.00	\$0.00	\$42,540.00	\$0.00	0.00	\$0.00	\$42,540.00	\$0.00	\$0.00	\$42,540.00	\$0.00	\$0.00	\$33,819.13	-\$33,819.13	-\$33,819.13
01012050203303211011	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203303217011	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203303372041	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050203303375041	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$50,000.00	\$63,740.00	\$52,200.00	\$61,540.00	\$0.00	\$61,540.00	\$0.00		\$0.00	\$61,540.00	\$0.00	\$0.00	\$61,540.00	\$0.00	\$0.00	\$49,832.13	-\$49,832.13	-\$49,832.13
041	Cubrir las necesidades de materiales, refacciones y artículos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitacion del ICATEC, y la Dirección General																	
01012050204101246011	\$2,125.00	\$0.00	\$2,125.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204101248011	\$14,025.61	\$0.00	\$14,025.59	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204101291011	\$1,121.66	\$0.00	\$1,121.64	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204101357011	\$674.42	\$0.00	\$674.40	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204102246011	\$6,375.00	\$24,000.00	\$1,947.69	\$28,427.31	\$0.00	\$28,427.31	\$0.00	0.00	\$0.00	\$28,427.31	\$0.00	\$0.00	\$28,427.31	\$0.00	\$0.00	\$28,427.31	-\$28,427.31	-\$28,427.31
01012050204102248011	\$42,076.84	\$70,358.57	\$41,982.67	\$70,452.74	\$0.00	\$70,452.74	\$0.00	0.00	\$0.00	\$70,452.74	\$0.00	\$0.00	\$70,452.74	\$0.00	\$0.00	\$70,452.71	-\$70,452.71	-\$70,452.71
01012050204102291011	\$3,364.99	\$25,728.57	\$3,423.93	\$25,669.63	\$0.00	\$25,669.63	\$0.00	0.00	\$0.00	\$25,669.63	\$0.00	\$0.00	\$25,669.63	\$0.00	\$0.00	\$25,669.63	-\$25,669.63	-\$25,669.63
01012050204102351011	\$0.00	\$3,485.00	\$956.00	\$2,529.00	\$0.00	\$2,529.00	\$0.00	0.00	\$0.00	\$2,529.00	\$0.00	\$0.00	\$2,529.00	\$0.00	\$0.00	\$2,529.00	-\$2,529.00	-\$2,529.00
01012050204102357011	\$2,023.26	\$65,235.00	\$3,353.23	\$63,905.03	\$0.00	\$63,905.03	\$0.00	0.00	\$0.00	\$63,905.03	\$0.00	\$0.00	\$63,905.03	\$0.00	\$0.00	\$63,905.03	-\$63,905.03	-\$63,905.03
01012050204103246011	\$12,750.00	\$0.00	\$11,891.00	\$859.00	\$0.00	\$859.00	\$0.00	0.00	\$0.00	\$859.00	\$0.00	\$0.00	\$859.00	\$0.00	\$0.00	\$859.00	-\$859.00	-\$859.00
01012050204103248011	\$84,153.67	\$0.00	\$84,153.60	\$0.07	\$0.00	\$0.07	\$0.00	0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204103291011	\$6,729.98	\$0.00	\$6,729.96	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204103357011	\$4,046.52	\$0.00	\$4,046.50	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$179,466.96	\$188,807.14	\$176,431.21	\$191,842.89	\$0.00	\$191,842.89	\$0.00		\$0.00	\$191,842.89	\$0.00	\$0.00	\$191,842.89	\$0.00	\$0.00	\$191,842.68	-\$191,842.68	-\$191,842.68

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)

042 Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC

01012050204201351011	\$7,304.69	\$0.00	\$5,276.66	\$2,028.03	\$0.00	\$2,028.03	\$0.00	0.00	\$0.00	\$2,028.03	\$0.00	\$0.00	\$2,028.03	\$0.00	\$0.00	\$2,028.00	-\$2,028.00	-\$2,028.00
01012050204201352011	\$738.99	\$0.00	\$738.98	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204201353011	\$4,607.90	\$0.00	\$4,607.90	\$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	\$0.00	\$0.00
01012050204201357011	\$1,086.80	\$0.00	\$1,086.79	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204202351011	\$21,914.06	\$203,620.00	\$4,387.38	\$221,146.68	\$0.00	\$221,146.68	\$0.00	0.00	\$0.00	\$221,146.68	\$0.00	\$0.00	\$221,146.68	\$0.00	\$0.00	\$215,399.89	-\$215,399.89	-\$215,399.89
01012050204202352011	\$2,216.96	\$3,940.00	\$1,859.00	\$4,297.96	\$0.00	\$4,297.96	\$0.00	0.00	\$0.00	\$4,297.96	\$0.00	\$0.00	\$4,297.96	\$0.00	\$0.00	\$4,296.75	-\$4,296.75	-\$4,296.75
01012050204202353011	\$13,823.70	\$25,860.00	\$2,865.30	\$36,818.40	\$0.00	\$36,818.40	\$0.00	0.00	\$0.00	\$36,818.40	\$0.00	\$0.00	\$36,818.40	\$0.00	\$0.00	\$36,818.40	-\$36,818.40	-\$36,818.40
01012050204202355011	\$0.00	\$5,000.00	\$636.00	\$4,364.00	\$0.00	\$4,364.00	\$0.00	0.00	\$0.00	\$4,364.00	\$0.00	\$0.00	\$4,364.00	\$0.00	\$0.00	\$4,364.00	-\$4,364.00	-\$4,364.00
01012050204202357011	\$3,260.41	\$107,874.00	\$8,464.67	\$102,669.74	\$0.00	\$102,669.74	\$0.00	0.00	\$0.00	\$102,669.74	\$0.00	\$0.00	\$102,669.74	\$0.00	\$0.00	\$102,669.73	-\$102,669.73	-\$102,669.73
01012050204203351011	\$43,828.12	\$0.00	\$31,037.66	\$12,790.46	\$0.00	\$12,790.46	\$0.00	0.00	\$0.00	\$12,790.46	\$0.00	\$0.00	\$12,790.46	\$0.00	\$0.00	\$12,790.44	-\$12,790.44	-\$12,790.44
01012050204203352011	\$4,433.91	\$0.00	\$4,245.91	\$188.00	\$0.00	\$188.00	\$0.00	0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	-\$188.00	-\$188.00
01012050204203353011	\$27,647.40	\$0.00	\$27,647.40	\$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	\$0.00	\$0.00
01012050204203357011	\$6,520.82	\$0.00	\$4,910.92	\$1,609.90	\$0.00	\$1,609.90	\$0.00	0.00	\$0.00	\$1,609.90	\$0.00	\$0.00	\$1,609.90	\$0.00	\$0.00	\$1,609.90	-\$1,609.90	-\$1,609.90
TOTAL PROYECTO	\$137,383.76	\$346,294.00	\$97,764.57	\$385,913.19	\$0.00	\$385,913.19	\$0.00		\$0.00	\$385,913.19	\$0.00	\$0.00	\$385,913.19	\$0.00	\$0.00	\$380,165.11	-\$380,165.11	-\$380,165.11

043 Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC

01012050204301326011	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204301511012	\$13,742.50	\$0.00	\$7,742.50	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	-\$6,000.00	-\$6,000.00
01012050204301515012	\$27,057.59	\$0.00	\$27,057.58	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204301519012	\$1,844.65	\$0.00	\$1,844.65	\$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	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
01012050204301565012	\$315.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204301566012	\$10,691.73	\$0.00	\$10,691.72	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204302326011	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204302511012	\$41,227.50	\$34,190.00	\$42,183.98	\$33,233.52	\$0.00	\$33,233.52	\$0.00	0.00	\$0.00	\$33,233.52	\$0.00	\$0.00	\$33,233.52	\$0.00	\$0.00	\$33,233.52	-\$33,233.52	-\$33,233.52	
01012050204302515012	\$81,172.76	\$0.00	\$81,172.75	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204302519012	\$5,533.95	\$86,259.68	\$81,529.95	\$10,263.68	\$0.00	\$10,263.68	\$0.00	0.00	\$0.00	\$10,263.68	\$0.00	\$0.00	\$10,263.68	\$0.00	\$0.00	\$10,263.68	-\$10,263.68	-\$10,263.68	
01012050204302541032	\$0.00	\$515,605.00	\$1.00	\$515,604.00	\$0.00	\$515,604.00	\$0.00	0.00	\$0.00	\$515,604.00	\$0.00	\$0.00	\$515,604.00	\$0.00	\$0.00	\$515,604.00	-\$515,604.00	-\$515,604.00	
01012050204302565012	\$945.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204302566012	\$32,075.18	\$0.00	\$32,075.17	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204303326011	\$1,080.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204303511012	\$82,455.00	\$0.00	\$79,523.01	\$2,931.99	\$0.00	\$2,931.99	\$0.00	0.00	\$0.00	\$2,931.99	\$0.00	\$0.00	\$2,931.99	\$0.00	\$0.00	\$2,931.99	-\$2,931.99	-\$2,931.99	
01012050204303515012	\$162,345.53	\$0.00	\$162,345.52	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204303519012	\$11,067.90	\$0.00	\$11,067.90	\$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	\$0.00	\$0.00	\$0.00
01012050204303565012	\$1,890.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050204303566012	\$64,150.36	\$0.00	\$64,150.35	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$538,314.64	\$636,054.68	\$606,336.08	\$568,033.24	\$0.00	\$568,033.24	\$0.00		\$0.00	\$568,033.24	\$0.00	\$0.00	\$568,033.24	\$0.00	\$0.00	\$568,033.19	-\$568,033.19	-\$568,033.19	
051	Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC																		
01012050205101221021	\$1,292.67	\$0.00	\$1,292.64	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050205102221021	\$3,878.00	\$2,650.00	\$1,648.19	\$4,879.81	\$0.00	\$4,879.81	\$0.00	0.00	\$0.00	\$4,879.81	\$0.00	\$0.00	\$4,879.81	\$0.00	\$0.00	\$4,879.79	-\$4,879.79	-\$4,879.79	
01012050205102361011	\$0.00	\$4,180.00	\$0.00	\$4,180.00	\$0.00	\$4,180.00	\$0.00	0.00	\$0.00	\$4,180.00	\$0.00	\$0.00	\$4,180.00	\$0.00	\$0.00	\$4,176.00	-\$4,176.00	-\$4,176.00	

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050205102383011	\$0.00	\$14,100.00	\$0.00	\$14,100.00	\$0.00	\$14,100.00	\$0.00	0.00	\$0.00	\$14,100.00	\$0.00	\$0.00	\$14,100.00	\$0.00	\$0.00	\$14,100.00	-\$14,100.00	-\$14,100.00
01012050205103221021	\$7,756.01	\$0.00	\$7,282.99	\$473.02	\$0.00	\$473.02	\$0.00	0.00	\$0.00	\$473.02	\$0.00	\$0.00	\$473.02	\$0.00	\$0.00	\$473.00	-\$473.00	-\$473.00
TOTAL PROYECTO	\$12,926.68	\$20,930.00	\$10,223.82	\$23,632.86	\$0.00	\$23,632.86	\$0.00		\$0.00	\$23,632.86	\$0.00	\$0.00	\$23,632.86	\$0.00	\$0.00	\$23,628.79	-\$23,628.79	-\$23,628.79
052	Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios																	
01012050205201261021	\$135.00	\$0.00	\$135.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050205201361011	\$3,271.06	\$0.00	\$3,271.06	\$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	\$0.00	\$0.00
01012050205202261021	\$405.00	\$350.00	\$424.98	\$330.02	\$0.00	\$330.02	\$0.00	0.00	\$0.00	\$330.02	\$0.00	\$0.00	\$330.02	\$0.00	\$0.00	\$330.02	-\$330.02	-\$330.02
01012050205202361011	\$9,813.18	\$8,200.00	\$5,996.84	\$12,016.34	\$0.00	\$12,016.34	\$0.00	0.00	\$0.00	\$12,016.34	\$0.00	\$0.00	\$12,016.34	\$0.00	\$0.00	\$12,016.34	-\$12,016.34	-\$12,016.34
01012050205203261021	\$810.00	\$0.00	\$810.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050205203361011	\$19,626.36	\$0.00	\$15,398.30	\$4,228.06	\$0.00	\$4,228.06	\$0.00	0.00	\$0.00	\$4,228.06	\$0.00	\$0.00	\$4,228.06	\$0.00	\$0.00	\$800.00	-\$800.00	-\$800.00
TOTAL PROYECTO	\$34,060.60	\$8,550.00	\$26,036.18	\$16,574.42	\$0.00	\$16,574.42	\$0.00		\$0.00	\$16,574.42	\$0.00	\$0.00	\$16,574.42	\$0.00	\$0.00	\$13,146.36	-\$13,146.36	-\$13,146.36
053	Contratar agencias y negocios especializados en promoción, difusión, elaboración de videos, paginas web, presentaciones y venta de artículos promocionales																	
01012050205301331041	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050205302331041	\$45,000.00	\$0.00	\$11,965.00	\$33,035.00	\$0.00	\$33,035.00	\$0.00	0.00	\$0.00	\$33,035.00	\$0.00	\$0.00	\$33,035.00	\$0.00	\$0.00	\$33,035.00	-\$33,035.00	-\$33,035.00
01012050205302361011	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	-\$11,600.00	-\$11,600.00
01012050205303331041	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$150,000.00	\$11,600.00	\$116,965.00	\$44,635.00	\$0.00	\$44,635.00	\$0.00		\$0.00	\$44,635.00	\$0.00	\$0.00	\$44,635.00	\$0.00	\$0.00	\$44,635.00	-\$44,635.00	-\$44,635.00
055	Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.																	
01012050205501221021	\$573.42	\$0.00	\$0.00	\$573.42	\$0.00	\$573.42	\$0.00	0.00	\$0.00	\$573.42	\$0.00	\$0.00	\$573.42	\$0.00	\$0.00	\$201.25	-\$201.25	-\$201.25
01012050205502212011	\$0.00	\$630.00	\$0.00	\$630.00	\$0.00	\$630.00	\$0.00	0.00	\$0.00	\$630.00	\$0.00	\$0.00	\$630.00	\$0.00	\$0.00	\$625.80	-\$625.80	-\$625.80

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050205502221021	\$1,720.26	\$8,530.00	\$0.00	\$10,250.26	\$0.00	\$10,250.26	\$0.00	0.00	\$0.00	\$10,250.26	\$0.00	\$0.00	\$10,250.26	\$0.00	\$0.00	\$9,749.59	-\$9,749.59	-\$9,749.59
01012050205502375041	\$0.00	\$10,396.65	\$0.00	\$10,396.65	\$0.00	\$10,396.65	\$0.00	0.00	\$0.00	\$10,396.65	\$0.00	\$0.00	\$10,396.65	\$0.00	\$0.00	\$8,692.42	-\$8,692.42	-\$8,692.42
01012050205503221021	\$3,440.52	\$0.00	\$0.00	\$3,440.52	\$0.00	\$3,440.52	\$0.00	0.00	\$0.00	\$3,440.52	\$0.00	\$0.00	\$3,440.52	\$0.00	\$0.00	\$1,041.98	-\$1,041.98	-\$1,041.98
TOTAL PROYECTO	\$5,734.20	\$19,556.65	\$0.00	\$25,290.85	\$0.00	\$25,290.85	\$0.00		\$0.00	\$25,290.85	\$0.00	\$0.00	\$25,290.85	\$0.00	\$0.00	\$20,311.04	-\$20,311.04	-\$20,311.04
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																	
01012050205601383011	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$1,993.89	-\$1,993.89	-\$1,993.89
01012050205602211011	\$0.00	\$26,300.00	\$0.00	\$26,300.00	\$0.00	\$26,300.00	\$0.00	0.00	\$0.00	\$26,300.00	\$0.00	\$0.00	\$26,300.00	\$0.00	\$0.00	\$26,209.75	-\$26,209.75	-\$26,209.75
01012050205602221021	\$0.00	\$151,820.00	\$0.00	\$151,820.00	\$0.00	\$151,820.00	\$0.00	0.00	\$0.00	\$151,820.00	\$0.00	\$0.00	\$151,820.00	\$0.00	\$0.00	\$151,619.04	-\$151,619.04	-\$151,619.04
01012050205602261021	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	-\$20,000.00	-\$20,000.00
01012050205602323021	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,770.00	-\$3,770.00	-\$3,770.00
01012050205602331041	\$0.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$24,360.00	-\$24,360.00	-\$24,360.00
01012050205602372011	\$0.00	\$27,880.00	\$0.00	\$27,880.00	\$0.00	\$27,880.00	\$0.00	0.00	\$0.00	\$27,880.00	\$0.00	\$0.00	\$27,880.00	\$0.00	\$0.00	\$27,840.00	-\$27,840.00	-\$27,840.00
01012050205602375041	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$11,655.00	-\$11,655.00	-\$11,655.00
01012050205602383011	\$17,400.00	\$278,500.00	\$10,000.00	\$285,900.00	\$0.00	\$285,900.00	\$0.00	0.00	\$0.00	\$285,900.00	\$0.00	\$0.00	\$285,900.00	\$0.00	\$0.00	\$278,072.09	-\$278,072.09	-\$278,072.09
01012050205602511012	\$0.00	\$8,004.00	\$0.00	\$8,004.00	\$0.00	\$8,004.00	\$0.00	0.00	\$0.00	\$8,004.00	\$0.00	\$0.00	\$8,004.00	\$0.00	\$0.00	\$8,004.00	-\$8,004.00	-\$8,004.00
01012050205603383011	\$34,800.00	\$0.00	\$8,859.85	\$25,940.15	\$0.00	\$25,940.15	\$0.00	0.00	\$0.00	\$25,940.15	\$0.00	\$0.00	\$25,940.15	\$0.00	\$0.00	\$10,000.00	-\$10,000.00	-\$10,000.00
TOTAL PROYECTO	\$58,000.00	\$555,804.00	\$18,859.85	\$594,944.15	\$0.00	\$594,944.15	\$0.00		\$0.00	\$594,944.15	\$0.00	\$0.00	\$594,944.15	\$0.00	\$0.00	\$563,523.77	-\$563,523.77	-\$563,523.77
101	Elaborar el Programa Operativo Anual así como Presupuesto de ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																	
01012050210101211011	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210101212011	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
01012050210101214011	\$93.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210102211011	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210102212011	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210102214011	\$279.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210102221021	\$0.00	\$2,214.00	\$0.00	\$2,214.00	\$0.00	\$2,214.00	\$0.00	0.00	\$0.00	\$2,214.00	\$0.00	\$0.00	\$2,214.00	\$0.00	\$0.00	\$2,214.00	-\$2,214.00	-\$2,214.00	
01012050210103211011	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210103212011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210103214011	\$558.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$3,430.00	\$2,214.00	\$3,430.00	\$2,214.00	\$0.00	\$2,214.00	\$0.00		\$0.00	\$2,214.00	\$0.00	\$0.00	\$2,214.00	\$0.00	\$0.00	\$2,214.00	-\$2,214.00	-\$2,214.00	
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																		
01012050210201211011	\$920.00	\$0.00	\$920.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210201212011	\$745.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210201214011	\$93.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210201221021	\$6,452.85	\$0.00	\$1,368.84	\$5,084.01	\$0.00	\$5,084.01	\$0.00	0.00	\$0.00	\$5,084.01	\$0.00	\$0.00	\$5,084.01	\$0.00	\$0.00	\$5,084.00	-\$5,084.00	-\$5,084.00	
01012050210201372041	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210201375041	\$221.32	\$0.00	\$221.32	\$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	\$0.00	\$0.00	
01012050210201383011	\$6,718.40	\$0.00	\$6,718.38	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210202211011	\$2,760.00	\$0.00	\$2,754.78	\$5.22	\$0.00	\$5.22	\$0.00	0.00	\$0.00	\$5.22	\$0.00	\$0.00	\$5.22	\$0.00	\$0.00	\$5.22	-\$5.22	-\$5.22	
01012050210202212011	\$2,235.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210202214011	\$279.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210202221021	\$19,358.54	\$49,944.60	\$20,745.62	\$48,557.52	\$0.00	\$48,557.52	\$0.00	0.00	\$0.00	\$48,557.52	\$0.00	\$0.00	\$48,557.52	\$0.00	\$0.00	\$48,557.51	-\$48,557.51	-\$48,557.51	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050210202261021	\$0.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	0.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,141.00	-\$1,141.00	-\$1,141.00
01012050210202372041	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210202375041	\$663.96	\$10,573.48	\$3,779.66	\$7,457.78	\$0.00	\$7,457.78	\$0.00	0.00	\$0.00	\$7,457.78	\$0.00	\$0.00	\$7,457.78	\$0.00	\$0.00	\$7,457.78	-\$7,457.78	-\$7,457.78
01012050210202383011	\$20,155.21	\$0.00	\$20,155.20	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210203211011	\$5,520.00	\$0.00	\$5,520.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210203212011	\$4,470.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210203214011	\$558.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210203221021	\$38,717.07	\$0.00	\$37,679.07	\$1,038.00	\$0.00	\$1,038.00	\$0.00	0.00	\$0.00	\$1,038.00	\$0.00	\$0.00	\$1,038.00	\$0.00	\$0.00	\$1,038.00	-\$1,038.00	-\$1,038.00
01012050210203372041	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210203375041	\$1,327.92	\$0.00	\$1,327.92	\$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	\$0.00	\$0.00
01012050210203383011	\$40,310.42	\$0.00	\$40,310.41	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$216,505.69	\$61,668.08	\$214,881.20	\$63,292.57	\$0.00	\$63,292.57	\$0.00		\$0.00	\$63,292.57	\$0.00	\$0.00	\$63,292.57	\$0.00	\$0.00	\$63,283.51	-\$63,283.51	-\$63,283.51
103	Asistir a 4 reuniones y eventos de directores generales y de área convocados por instancias competentes																	
01012050210301221021	\$36,750.00	\$0.00	\$31,673.15	\$5,076.85	\$0.00	\$5,076.85	\$0.00	0.00	\$0.00	\$5,076.85	\$0.00	\$0.00	\$5,076.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210301371041	\$10,718.30	\$0.00	\$0.00	\$10,718.30	\$0.00	\$10,718.30	\$0.00	0.00	\$0.00	\$10,718.30	\$0.00	\$0.00	\$10,718.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210301375041	\$3,759.00	\$0.00	\$0.00	\$3,759.00	\$0.00	\$3,759.00	\$0.00	0.00	\$0.00	\$3,759.00	\$0.00	\$0.00	\$3,759.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210302221021	\$73,500.00	\$1,620.00	\$73,501.00	\$1,619.00	\$0.00	\$1,619.00	\$0.00	0.00	\$0.00	\$1,619.00	\$0.00	\$0.00	\$1,619.00	\$0.00	\$0.00	\$1,619.00	-\$1,619.00	-\$1,619.00
01012050210302336021	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210302371041	\$32,154.90	\$77,641.00	\$2,000.00	\$107,795.90	\$0.00	\$107,795.90	\$0.00	0.00	\$0.00	\$107,795.90	\$0.00	\$0.00	\$107,795.90	\$0.00	\$0.00	\$89,481.00	-\$89,481.00	-\$89,481.00
01012050210302375041	\$11,277.00	\$106,107.88	\$0.00	\$117,384.88	\$0.00	\$117,384.88	\$1,248.01	11.07	\$0.00	\$116,136.87	\$0.00	\$1,248.01	\$117,384.88	\$0.00	\$0.00	\$90,809.54	-\$90,809.54	-\$90,809.54
01012050210303221021	\$12,250.00	\$0.00	\$6,330.00	\$5,920.00	\$0.00	\$5,920.00	\$0.00	0.00	\$0.00	\$5,920.00	\$0.00	\$0.00	\$5,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050210303371041	\$64,309.80	\$0.00	\$3,800.00	\$60,509.80	\$0.00	\$60,509.80	\$0.00	0.00	\$0.00	\$60,509.80	\$0.00	\$0.00	\$60,509.80	\$0.00	\$0.00	\$39,584.00	-\$39,584.00	-\$39,584.00
01012050210303375041	\$22,554.00	\$0.00	\$7,800.00	\$14,754.00	\$0.00	\$14,754.00	\$0.00	0.00	\$0.00	\$14,754.00	\$0.00	\$0.00	\$14,754.00	\$0.00	\$0.00	\$14,625.68	-\$14,625.68	-\$14,625.68
TOTAL PROYECTO	\$267,273.00	\$190,868.88	\$125,104.15	\$333,037.73	\$0.00	\$333,037.73	\$1,248.01		\$0.00	\$331,789.72	\$0.00	\$1,248.01	\$333,037.73	\$0.00	\$0.00	\$236,119.22	-\$236,119.22	-\$236,119.22
105	Contratar personal especializado en asesorias de programas de informatica ,areas juridicas y contables																	
01012050210501331041	\$20,696.00	\$0.00	\$3,500.00	\$17,196.00	\$0.00	\$17,196.00	\$0.00	0.00	\$0.00	\$17,196.00	\$0.00	\$0.00	\$17,196.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210502331041	\$62,088.00	\$189,200.00	\$3,800.00	\$247,488.00	\$0.00	\$247,488.00	\$0.00	0.00	\$0.00	\$247,488.00	\$0.00	\$0.00	\$247,488.00	\$0.00	\$0.00	\$230,641.17	-\$230,641.17	-\$230,641.17
01012050210503331041	\$124,176.00	\$0.00	\$31,640.00	\$92,536.00	\$0.00	\$92,536.00	\$0.00	0.00	\$0.00	\$92,536.00	\$0.00	\$0.00	\$92,536.00	\$0.00	\$0.00	\$63,618.75	-\$63,618.75	-\$63,618.75
TOTAL PROYECTO	\$206,960.00	\$189,200.00	\$38,940.00	\$357,220.00	\$0.00	\$357,220.00	\$0.00		\$0.00	\$357,220.00	\$0.00	\$0.00	\$357,220.00	\$0.00	\$0.00	\$294,259.92	-\$294,259.92	-\$294,259.92
106	Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																	
01012050210601211011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210601221021	\$1,414.43	\$0.00	\$743.41	\$671.02	\$0.00	\$671.02	\$0.00	0.00	\$0.00	\$671.02	\$0.00	\$0.00	\$671.02	\$0.00	\$0.00	\$671.00	-\$671.00	-\$671.00
01012050210601375041	\$13,799.56	\$0.00	\$9,320.84	\$4,478.72	\$0.00	\$4,478.72	\$0.00	0.00	\$0.00	\$4,478.72	\$0.00	\$0.00	\$4,478.72	\$0.00	\$0.00	\$4,478.70	-\$4,478.70	-\$4,478.70
01012050210602211011	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210602221021	\$2,828.87	\$7,740.00	\$1,088.98	\$9,479.89	\$0.00	\$9,479.89	\$0.00	0.00	\$0.00	\$9,479.89	\$0.00	\$0.00	\$9,479.89	\$0.00	\$0.00	\$9,474.87	-\$9,474.87	-\$9,474.87
01012050210602261021	\$0.00	\$5,780.00	\$2,229.86	\$3,550.14	\$0.00	\$3,550.14	\$0.00	0.00	\$0.00	\$3,550.14	\$0.00	\$0.00	\$3,550.14	\$0.00	\$0.00	\$3,550.14	-\$3,550.14	-\$3,550.14
01012050210602375041	\$41,398.69	\$5,984.01	\$6,529.31	\$40,853.39	\$0.00	\$40,853.39	\$0.00	0.00	\$0.00	\$40,853.39	\$0.00	\$0.00	\$40,853.39	\$0.00	\$0.00	\$40,853.37	-\$40,853.37	-\$40,853.37
01012050210603211011	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210603221021	\$471.48	\$0.00	\$471.45	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210603375041	\$82,797.37	\$0.00	\$44,145.91	\$38,651.46	\$0.00	\$38,651.46	\$2,268.00	2.74	\$0.00	\$36,383.46	\$0.00	\$2,268.00	\$38,651.46	\$0.00	\$0.00	\$36,383.45	-\$36,383.45	-\$36,383.45
TOTAL PROYECTO	\$202,710.40	\$19,504.01	\$124,529.76	\$97,684.65	\$0.00	\$97,684.65	\$2,268.00		\$0.00	\$95,416.65	\$0.00	\$2,268.00	\$97,684.65	\$0.00	\$0.00	\$95,411.53	-\$95,411.53	-\$95,411.53
107	Adquirir suscripciones de publicaciones comerciales y oficiales																	

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050210701217011	\$641.45	\$0.00	\$0.00	\$641.45	\$0.00	\$641.45	\$0.00	0.00	\$0.00	\$641.45	\$0.00	\$0.00	\$641.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210702217011	\$1,924.34	\$1,875.00	\$0.00	\$3,799.34	\$0.00	\$3,799.34	\$0.00	0.00	\$0.00	\$3,799.34	\$0.00	\$0.00	\$3,799.34	\$0.00	\$0.00	\$1,875.00	-\$1,875.00	-\$1,875.00
01012050210702336031	\$0.00	\$3,180.00	\$0.00	\$3,180.00	\$0.00	\$3,180.00	\$0.00	0.00	\$0.00	\$3,180.00	\$0.00	\$0.00	\$3,180.00	\$0.00	\$0.00	\$2,812.00	-\$2,812.00	-\$2,812.00
01012050210703217011	\$3,848.67	\$0.00	\$0.00	\$3,848.67	\$0.00	\$3,848.67	\$0.00	0.00	\$0.00	\$3,848.67	\$0.00	\$0.00	\$3,848.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,414.45	\$5,055.00	\$0.00	\$11,469.45	\$0.00	\$11,469.45	\$0.00		\$0.00	\$11,469.45	\$0.00	\$0.00	\$11,469.45	\$0.00	\$0.00	\$4,687.00	-\$4,687.00	-\$4,687.00
108	Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																	
01012050210801211011	\$568.48	\$0.00	\$0.00	\$568.48	\$0.00	\$568.48	\$0.00	0.00	\$0.00	\$568.48	\$0.00	\$0.00	\$568.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210801212011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210801261021	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210801334011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210801383011	\$2,727.00	\$0.00	\$0.00	\$2,727.00	\$0.00	\$2,727.00	\$0.00	0.00	\$0.00	\$2,727.00	\$0.00	\$0.00	\$2,727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210802211011	\$1,705.43	\$0.00	\$0.00	\$1,705.43	\$0.00	\$1,705.43	\$0.00	0.00	\$0.00	\$1,705.43	\$0.00	\$0.00	\$1,705.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210802212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210802261021	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$1,350.00	\$0.00	0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210802331041	\$0.00	\$29,800.00	\$0.00	\$29,800.00	\$0.00	\$29,800.00	\$0.00	0.00	\$0.00	\$29,800.00	\$0.00	\$0.00	\$29,800.00	\$0.00	\$0.00	\$29,720.00	-\$29,720.00	-\$29,720.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
01012050210802334011	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210802375041	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,969.52	-\$1,969.52	-\$1,969.52	
01012050210802383011	\$8,181.00	\$800.00	\$0.00	\$8,981.00	\$0.00	\$8,981.00	\$0.00	0.00	\$0.00	\$8,981.00	\$0.00	\$0.00	\$8,981.00	\$0.00	\$0.00	\$788.80	-\$788.80	-\$788.80	
01012050210803211011	\$3,410.86	\$0.00	\$0.00	\$3,410.86	\$0.00	\$3,410.86	\$0.00	0.00	\$0.00	\$3,410.86	\$0.00	\$0.00	\$3,410.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210803212011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210803221021	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$3,722.33	\$0.00	0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210803261021	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210803334011	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00	0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210803383011	\$16,362.00	\$0.00	\$0.00	\$16,362.00	\$0.00	\$16,362.00	\$0.00	0.00	\$0.00	\$16,362.00	\$0.00	\$0.00	\$16,362.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$75,058.64	\$32,600.00	\$0.00	\$107,658.64	\$0.00	\$107,658.64	\$0.00		\$0.00	\$107,658.64	\$0.00	\$0.00	\$107,658.64	\$0.00	\$0.00	\$32,478.32	-\$32,478.32	-\$32,478.32	
109	Revisar y actualizar trimestralmente el inventario del ICATEC																		
01012050210901211011	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210901212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210901261021	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210901375041	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210902211011	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$14,400.00	\$0.00	0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210902212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
01012050210902221021	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$237.00	-\$237.00	-\$237.00	
01012050210902261021	\$1,200.00	\$500.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$410.16	-\$410.16	-\$410.16	

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050210902375041	\$1,200.00	\$5,500.00	\$0.00	\$6,700.00	\$0.00	\$6,700.00	\$0.00	0.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$5,406.00	-\$5,406.00	-\$5,406.00
01012050210903211011	\$28,800.00	\$0.00	\$19,226.00	\$9,574.00	\$0.00	\$9,574.00	\$0.00	0.00	\$0.00	\$9,574.00	\$0.00	\$0.00	\$9,574.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210903212011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210903261021	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050210903375041	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$62,000.00	\$6,240.00	\$19,226.00	\$49,014.00	\$0.00	\$49,014.00	\$0.00		\$0.00	\$49,014.00	\$0.00	\$0.00	\$49,014.00	\$0.00	\$0.00	\$6,053.16	-\$6,053.16	-\$6,053.16
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																	
01012050211001344011	\$18,979.04	\$0.00	\$11,700.00	\$7,279.04	\$0.00	\$7,279.04	\$0.00	0.00	\$0.00	\$7,279.04	\$0.00	\$0.00	\$7,279.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211002344011	\$56,937.11	\$60,720.32	\$37,700.00	\$79,957.43	\$0.00	\$79,957.43	\$0.00	0.00	\$0.00	\$79,957.43	\$0.00	\$0.00	\$79,957.43	\$0.00	\$0.00	\$79,529.44	-\$79,529.44	-\$79,529.44
01012050211003344011	\$113,874.23	\$0.00	\$113,720.00	\$154.23	\$0.00	\$154.23	\$0.00	0.00	\$0.00	\$154.23	\$0.00	\$0.00	\$154.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$189,790.38	\$60,720.32	\$163,120.00	\$87,390.70	\$0.00	\$87,390.70	\$0.00		\$0.00	\$87,390.70	\$0.00	\$0.00	\$87,390.70	\$0.00	\$0.00	\$79,529.44	-\$79,529.44	-\$79,529.44
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																	
01012050211101211011	\$4,018.07	\$0.00	\$1,985.91	\$2,032.16	\$0.00	\$2,032.16	\$0.00	0.00	\$0.00	\$2,032.16	\$0.00	\$0.00	\$2,032.16	\$0.00	\$0.00	\$2,032.14	-\$2,032.14	-\$2,032.14
01012050211101212011	\$13,185.51	\$0.00	\$12,545.17	\$640.34	\$0.00	\$640.34	\$0.00	0.00	\$0.00	\$640.34	\$0.00	\$0.00	\$640.34	\$0.00	\$0.00	\$640.32	-\$640.32	-\$640.32
01012050211101214011	\$15,186.00	\$0.00	\$11,212.73	\$3,973.27	\$0.00	\$3,973.27	\$0.00	0.00	\$0.00	\$3,973.27	\$0.00	\$0.00	\$3,973.27	\$0.00	\$0.00	\$3,973.27	-\$3,973.27	-\$3,973.27
01012050211101216011	\$46,735.86	\$0.00	\$46,336.84	\$399.02	\$0.00	\$399.02	\$0.00	0.00	\$0.00	\$399.02	\$0.00	\$0.00	\$399.02	\$0.00	\$0.00	\$399.00	-\$399.00	-\$399.00
01012050211101261021	\$12,819.01	\$0.00	\$3,791.51	\$9,027.50	\$0.00	\$9,027.50	\$0.00	0.00	\$0.00	\$9,027.50	\$0.00	\$0.00	\$9,027.50	\$0.00	\$0.00	\$9,027.50	-\$9,027.50	-\$9,027.50
01012050211101291011	\$794.90	\$0.00	\$749.90	\$45.00	\$0.00	\$45.00	\$0.00	0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$45.00	\$0.00	\$0.00	\$45.00	-\$45.00	-\$45.00
01012050211102211011	\$12,054.22	\$19,719.38	\$5,531.82	\$26,241.78	\$0.00	\$26,241.78	\$0.00	0.00	\$0.00	\$26,241.78	\$0.00	\$0.00	\$26,241.78	\$0.00	\$0.00	\$26,241.77	-\$26,241.77	-\$26,241.77
01012050211102212011	\$39,556.54	\$12,500.00	\$8,485.39	\$43,571.15	\$0.00	\$43,571.15	\$0.00	0.00	\$0.00	\$43,571.15	\$0.00	\$0.00	\$43,571.15	\$0.00	\$0.00	\$43,571.14	-\$43,571.14	-\$43,571.14

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050211102214011	\$45,558.00	\$9,589.74	\$43,565.97	\$11,581.77	\$0.00	\$11,581.77	\$0.00	0.00	\$0.00	\$11,581.77	\$0.00	\$0.00	\$11,581.77	\$0.00	\$0.00	\$11,581.77	-\$11,581.77	-\$11,581.77
01012050211102216011	\$140,207.58	\$14,460.00	\$119,814.81	\$34,852.77	\$0.00	\$34,852.77	\$0.00	0.00	\$0.00	\$34,852.77	\$0.00	\$0.00	\$34,852.77	\$0.00	\$0.00	\$34,852.76	-\$34,852.76	-\$34,852.76
01012050211102221021	\$0.00	\$5,007.25	\$512.00	\$4,495.25	\$0.00	\$4,495.25	\$0.00	0.00	\$0.00	\$4,495.25	\$0.00	\$0.00	\$4,495.25	\$0.00	\$0.00	\$3,810.25	-\$3,810.25	-\$3,810.25
01012050211102246011	\$0.00	\$420.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211102248011	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$1,700.00	\$0.00	0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$1,699.00	-\$1,699.00	-\$1,699.00
01012050211102261021	\$38,457.03	\$415,567.80	\$735.97	\$453,288.86	\$0.00	\$453,288.86	\$0.00	0.00	\$0.00	\$453,288.86	\$0.00	\$0.00	\$453,288.86	\$0.00	\$0.00	\$453,288.86	-\$453,288.86	-\$453,288.86
01012050211102291011	\$2,384.70	\$3,700.00	\$418.64	\$5,666.06	\$0.00	\$5,666.06	\$0.00	0.00	\$0.00	\$5,666.06	\$0.00	\$0.00	\$5,666.06	\$0.00	\$0.00	\$5,666.06	-\$5,666.06	-\$5,666.06
01012050211102336021	\$0.00	\$42,519.00	\$7,848.48	\$34,670.52	\$0.00	\$34,670.52	\$0.00	0.00	\$0.00	\$34,670.52	\$0.00	\$0.00	\$34,670.52	\$0.00	\$0.00	\$34,670.52	-\$34,670.52	-\$34,670.52
01012050211102336031	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$504.60	-\$504.60	-\$504.60
01012050211102383011	\$0.00	\$2,500.00	\$10.35	\$2,489.65	\$0.00	\$2,489.65	\$0.00	0.00	\$0.00	\$2,489.65	\$0.00	\$0.00	\$2,489.65	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65
01012050211103211011	\$24,108.44	\$0.00	\$18,108.43	\$6,000.01	\$0.00	\$6,000.01	\$0.00	0.00	\$0.00	\$6,000.01	\$0.00	\$0.00	\$6,000.01	\$0.00	\$0.00	\$6,000.00	-\$6,000.00	-\$6,000.00
01012050211103212011	\$79,113.07	\$0.00	\$79,113.05	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211103214011	\$91,116.00	\$0.00	\$88,102.25	\$3,013.75	\$0.00	\$3,013.75	\$0.00	0.00	\$0.00	\$3,013.75	\$0.00	\$0.00	\$3,013.75	\$0.00	\$0.00	\$3,013.75	-\$3,013.75	-\$3,013.75
01012050211103216011	\$280,415.15	\$0.00	\$279,973.09	\$442.06	\$0.00	\$442.06	\$0.00	0.00	\$0.00	\$442.06	\$0.00	\$0.00	\$442.06	\$0.00	\$0.00	\$442.04	-\$442.04	-\$442.04
01012050211103261021	\$76,914.06	\$40,000.00	\$29,959.56	\$86,954.50	\$0.00	\$86,954.50	\$0.00	0.00	\$0.00	\$86,954.50	\$0.00	\$0.00	\$86,954.50	\$0.00	\$0.00	\$86,954.50	-\$86,954.50	-\$86,954.50
01012050211103291011	\$4,769.40	\$0.00	\$3,818.51	\$950.89	\$0.00	\$950.89	\$0.00	0.00	\$0.00	\$950.89	\$0.00	\$0.00	\$950.89	\$0.00	\$0.00	\$950.89	-\$950.89	-\$950.89
TOTAL PROYECTO	\$927,393.54	\$568,193.17	\$763,040.38	\$732,546.33	\$0.00	\$732,546.33	\$0.00		\$0.00	\$732,546.33	\$0.00	\$0.00	\$732,546.33	\$0.00	\$0.00	\$731,854.79	-\$731,854.79	-\$731,854.79
113	Dotar al personal docente, administrativo y manual de uniformes																	
01012050211301271011	\$24,905.97	\$0.00	\$10,300.10	\$14,605.87	\$0.00	\$14,605.87	\$0.00	0.00	\$0.00	\$14,605.87	\$0.00	\$0.00	\$14,605.87	\$0.00	\$0.00	\$14,605.00	-\$14,605.00	-\$14,605.00
01012050211302271011	\$74,717.90	\$117,850.00	\$42,000.00	\$150,567.90	\$0.00	\$150,567.90	\$0.00	0.00	\$0.00	\$150,567.90	\$0.00	\$0.00	\$150,567.90	\$0.00	\$0.00	\$150,506.45	-\$150,506.45	-\$150,506.45
01012050211303271011	\$149,435.80	\$0.00	\$149,435.78	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$249,059.66	\$117,850.00	\$201,735.88	\$165,173.78	\$0.00	\$165,173.78	\$0.00		\$0.00	\$165,173.78	\$0.00	\$0.00	\$165,173.78	\$0.00	\$0.00	\$165,111.45	-\$165,111.45	-\$165,111.45
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																	
01012050211401221021	\$6,676.04	\$0.00	\$0.00	\$6,676.04	\$0.00	\$6,676.04	\$0.00	0.00	\$0.00	\$6,676.04	\$0.00	\$0.00	\$6,676.04	\$0.00	\$0.00	\$5,606.33	-\$5,606.33	-\$5,606.33
01012050211401311011	\$11,087.40	\$0.00	\$11,087.40	\$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	\$0.00	\$0.00
01012050211401313011	\$602.74	\$0.00	\$0.00	\$602.74	\$0.00	\$602.74	\$0.00	0.00	\$0.00	\$602.74	\$0.00	\$0.00	\$602.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211401314011	\$16,138.93	\$0.00	\$16,138.90	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211401318011	\$2,596.72	\$0.00	\$0.00	\$2,596.72	\$0.00	\$2,596.72	\$0.00	0.00	\$0.00	\$2,596.72	\$0.00	\$0.00	\$2,596.72	\$0.00	\$0.00	\$210.00	-\$210.00	-\$210.00
01012050211401322011	\$47,129.00	\$0.00	\$47,128.92	\$0.08	\$0.00	\$0.08	\$0.00	0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211401323021	\$655.50	\$0.00	\$0.00	\$655.50	\$0.00	\$655.50	\$0.00	0.00	\$0.00	\$655.50	\$0.00	\$0.00	\$655.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211401326011	\$4,664.18	\$0.00	\$0.00	\$4,664.18	\$0.00	\$4,664.18	\$0.00	0.00	\$0.00	\$4,664.18	\$0.00	\$0.00	\$4,664.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211401336021	\$965.00	\$0.00	\$0.00	\$965.00	\$0.00	\$965.00	\$0.00	0.00	\$0.00	\$965.00	\$0.00	\$0.00	\$965.00	\$0.00	\$0.00	\$809.11	-\$809.11	-\$809.11
01012050211401338011	\$770.00	\$0.00	\$0.00	\$770.00	\$0.00	\$770.00	\$0.00	0.00	\$0.00	\$770.00	\$0.00	\$0.00	\$770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211401347011	\$834.75	\$0.00	\$0.00	\$834.75	\$0.00	\$834.75	\$0.00	0.00	\$0.00	\$834.75	\$0.00	\$0.00	\$834.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211401375041	\$120.00	\$10,000.00	\$0.00	\$10,120.00	\$0.00	\$10,120.00	\$0.00	0.00	\$0.00	\$10,120.00	\$0.00	\$0.00	\$10,120.00	\$0.00	\$0.00	\$10,073.00	-\$10,073.00	-\$10,073.00
01012050211402221021	\$20,028.11	\$2,780.00	\$0.01	\$22,808.10	\$0.00	\$22,808.10	\$0.00	0.00	\$0.00	\$22,808.10	\$0.00	\$0.00	\$22,808.10	\$0.00	\$0.00	\$21,893.96	-\$21,893.96	-\$21,893.96
01012050211402311011	\$33,262.20	\$60,500.00	\$10,840.00	\$82,922.20	\$0.00	\$82,922.20	\$0.00	0.00	\$0.00	\$82,922.20	\$0.00	\$0.00	\$82,922.20	\$0.00	\$0.00	\$80,358.00	-\$80,358.00	-\$80,358.00
01012050211402313011	\$1,808.22	\$16,440.00	\$0.00	\$18,248.22	\$0.00	\$18,248.22	\$0.00	0.00	\$0.00	\$18,248.22	\$0.00	\$0.00	\$18,248.22	\$0.00	\$0.00	\$11,623.39	-\$11,623.39	-\$11,623.39
01012050211402314011	\$48,416.79	\$46,340.00	\$4,300.00	\$90,456.79	\$0.00	\$90,456.79	\$0.00	0.00	\$0.00	\$90,456.79	\$0.00	\$0.00	\$90,456.79	\$0.00	\$0.00	\$87,180.35	-\$87,180.35	-\$87,180.35
01012050211402315011	\$0.00	\$178,900.00	\$0.00	\$178,900.00	\$0.00	\$178,900.00	\$0.00	0.00	\$0.00	\$178,900.00	\$0.00	\$0.00	\$178,900.00	\$10,215.00	-\$10,215.00	\$159,393.10	-\$149,178.10	-\$159,393.10
01012050211402318011	\$7,790.16	\$29,980.00	\$0.00	\$37,770.16	\$0.00	\$37,770.16	\$0.00	0.00	\$0.00	\$37,770.16	\$0.00	\$0.00	\$37,770.16	\$0.00	\$0.00	\$35,947.60	-\$35,947.60	-\$35,947.60

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
01012050211402322011	\$141,387.01	\$505,120.00	\$103,121.96	\$543,385.05	\$0.00	\$543,385.05	\$0.00	0.00	\$0.00	\$543,385.05	\$0.00	\$0.00	\$543,385.05	\$0.00	\$0.00	\$540,433.77	-\$540,433.77	-\$540,433.77
01012050211402323021	\$1,966.50	\$0.00	\$0.00	\$1,966.50	\$0.00	\$1,966.50	\$0.00	0.00	\$0.00	\$1,966.50	\$0.00	\$0.00	\$1,966.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211402326011	\$13,992.53	\$31,650.00	\$0.00	\$45,642.53	\$0.00	\$45,642.53	\$2,320.00	16.58	\$0.00	\$43,322.53	\$0.00	\$2,320.00	\$45,642.53	\$0.00	\$0.00	\$41,591.79	-\$41,591.79	-\$41,591.79
01012050211402336021	\$2,895.00	\$0.00	\$0.00	\$2,895.00	\$0.00	\$2,895.00	\$0.00	0.00	\$0.00	\$2,895.00	\$0.00	\$0.00	\$2,895.00	\$0.00	\$0.00	\$2,769.75	-\$2,769.75	-\$2,769.75
01012050211402338011	\$2,310.00	\$3,370.00	\$0.00	\$5,680.00	\$0.00	\$5,680.00	\$0.00	0.00	\$0.00	\$5,680.00	\$0.00	\$0.00	\$5,680.00	\$0.00	\$0.00	\$3,367.83	-\$3,367.83	-\$3,367.83
01012050211402347011	\$2,504.25	\$0.00	\$0.00	\$2,504.25	\$0.00	\$2,504.25	\$0.00	0.00	\$0.00	\$2,504.25	\$0.00	\$0.00	\$2,504.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211402359011	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$504.60	-\$504.60	-\$504.60
01012050211402375041	\$360.00	\$56,375.10	\$0.00	\$56,735.10	\$0.00	\$56,735.10	\$880.00	244.44	\$0.00	\$55,855.10	\$0.00	\$880.00	\$56,735.10	\$0.00	\$0.00	\$48,703.93	-\$48,703.93	-\$48,703.93
01012050211403221021	\$40,056.23	\$0.00	\$2,720.00	\$37,336.23	\$0.00	\$37,336.23	\$0.00	0.00	\$0.00	\$37,336.23	\$0.00	\$0.00	\$37,336.23	\$0.00	\$0.00	\$14,436.63	-\$14,436.63	-\$14,436.63
01012050211403311011	\$66,524.40	\$0.00	\$66,190.00	\$334.40	\$0.00	\$334.40	\$0.00	0.00	\$0.00	\$334.40	\$0.00	\$0.00	\$334.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211403313011	\$3,616.45	\$0.00	\$0.00	\$3,616.45	\$0.00	\$3,616.45	\$0.00	0.00	\$0.00	\$3,616.45	\$0.00	\$0.00	\$3,616.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211403314011	\$96,833.57	\$0.00	\$87,640.00	\$9,193.57	\$0.00	\$9,193.57	\$0.00	0.00	\$0.00	\$9,193.57	\$0.00	\$0.00	\$9,193.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211403318011	\$15,580.33	\$0.00	\$0.00	\$15,580.33	\$0.00	\$15,580.33	\$0.00	0.00	\$0.00	\$15,580.33	\$0.00	\$0.00	\$15,580.33	\$0.00	\$0.00	\$427.52	-\$427.52	-\$427.52
01012050211403322011	\$282,774.02	\$0.00	\$280,150.00	\$2,624.02	\$0.00	\$2,624.02	\$0.00	0.00	\$0.00	\$2,624.02	\$0.00	\$0.00	\$2,624.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211403323021	\$3,933.00	\$0.00	\$3,933.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211403326011	\$27,985.06	\$0.00	\$27,985.04	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211403336021	\$5,790.00	\$0.00	\$0.00	\$5,790.00	\$0.00	\$5,790.00	\$0.00	0.00	\$0.00	\$5,790.00	\$0.00	\$0.00	\$5,790.00	\$0.00	\$0.00	\$5,551.74	-\$5,551.74	-\$5,551.74
01012050211403338011	\$4,620.00	\$0.00	\$4,591.50	\$28.50	\$0.00	\$28.50	\$0.00	0.00	\$0.00	\$28.50	\$0.00	\$0.00	\$28.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211403347011	\$5,008.50	\$0.00	\$5,008.50	\$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	\$0.00	\$0.00
01012050211403375041	\$720.00	\$0.00	\$500.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$922,402.60	\$941,965.10	\$671,335.23	\$1,193,032.47	\$0.00	\$1,193,032.47	\$3,200.00		\$0.00	\$1,189,832.47	\$0.00	\$3,200.00	\$1,193,032.47	\$10,215.00	\$-10,215.00	\$1,070,882.40	\$-1,060,667.40	\$-1,070,882.40

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
115	Cubrir los pagos correspondientes a impuestos, multas, tenencias y demás con motivo de la operación del ICATEC																	
01012050211501392031	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050211502392031	\$10,800.00	\$64,550.00	\$25,945.00	\$49,405.00	\$0.00	\$49,405.00	\$0.00	0.00	\$0.00	\$49,405.00	\$0.00	\$0.00	\$49,405.00	\$0.00	\$0.00	\$48,404.00	-\$48,404.00	-\$48,404.00
01012050211502398011	\$0.00	\$20,503.00	\$0.00	\$20,503.00	\$0.00	\$20,503.00	\$0.00	0.00	\$0.00	\$20,503.00	\$0.00	\$0.00	\$20,503.00	\$0.00	\$0.00	\$20,503.00	-\$20,503.00	-\$20,503.00
01012050211503392031	\$21,600.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$36,000.00	\$85,053.00	\$51,145.00	\$69,908.00	\$0.00	\$69,908.00	\$0.00		\$0.00	\$69,908.00	\$0.00	\$0.00	\$69,908.00	\$0.00	\$0.00	\$68,907.00	-\$68,907.00	-\$68,907.00
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																	
01012050211601341011	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,975.82	-\$4,975.82	-\$4,975.82
01012050211602341011	\$15,000.00	\$15,300.00	\$0.00	\$30,300.00	\$0.00	\$30,300.00	\$0.00	0.00	\$0.00	\$30,300.00	\$0.00	\$0.00	\$30,300.00	\$0.00	\$0.00	\$30,298.53	-\$30,298.53	-\$30,298.53
01012050211603341011	\$30,000.00	\$10,000.00	\$8,411.00	\$31,589.00	\$0.00	\$31,589.00	\$0.00	0.00	\$0.00	\$31,589.00	\$0.00	\$0.00	\$31,589.00	\$0.00	\$0.00	\$31,588.42	-\$31,588.42	-\$31,588.42
TOTAL PROYECTO	\$50,000.00	\$25,300.00	\$8,411.00	\$66,889.00	\$0.00	\$66,889.00	\$0.00		\$0.00	\$66,889.00	\$0.00	\$0.00	\$66,889.00	\$0.00	\$0.00	\$66,862.77	-\$66,862.77	-\$66,862.77
226	BAJA																	
01012050222601211011	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050222602211011	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01012050222603211011	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
054	ORGANIZAR, REALIZAR Y PARTICIPAR EN 30 FERIAS, SEMINARIOS, COLOQUIOS, CONFERENCIAS, REUNIONES Y JUNTAS CON INSTANCIASQUE NOS PERMITAN LA COLABORACION, SINERGIA Y DIFUSION DE LOS SERVICIOS DEL ICATEC																	
01012050205402375041	\$0.00	\$47,020.00	\$0.00	\$47,020.00	\$0.00	\$47,020.00	\$0.00	0.00	\$0.00	\$47,020.00	\$0.00	\$0.00	\$47,020.00	\$0.00	\$0.00	\$38,350.96	-\$38,350.96	-\$38,350.96
01012050205402383011	\$0.00	\$33,330.00	\$0.00	\$33,330.00	\$0.00	\$33,330.00	\$0.00	0.00	\$0.00	\$33,330.00	\$0.00	\$0.00	\$33,330.00	\$0.00	\$0.00	\$32,886.00	-\$32,886.00	-\$32,886.00
TOTAL PROYECTO	\$0.00	\$80,350.00	\$0.00	\$80,350.00	\$0.00	\$80,350.00	\$0.00		\$0.00	\$80,350.00	\$0.00	\$0.00	\$80,350.00	\$0.00	\$0.00	\$71,236.96	-\$71,236.96	-\$71,236.96

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
104 ELABORAR 11 REPORTES MENSUAL TRIMESTRAL Y DE LOGRO DE METAS DE CADA UNIDAD Y ACION MOVIL Y ENVIARLO A SU AREA CORRESPONDIENTE DE LA DIRECCION GENERAL																		
01012050210402212011	\$0.00	\$610.00	\$0.00	\$610.00	\$0.00	\$610.00	\$0.00	0.00	\$0.00	\$610.00	\$0.00	\$0.00	\$610.00	\$0.00	\$0.00	\$609.29	-\$609.29	-\$609.29
0101205021040222021	\$0.00	\$1,240.00	\$0.00	\$1,240.00	\$0.00	\$1,240.00	\$0.00	0.00	\$0.00	\$1,240.00	\$0.00	\$0.00	\$1,240.00	\$0.00	\$0.00	\$1,225.00	-\$1,225.00	-\$1,225.00
TOTAL PROYECTO	\$0.00	\$1,850.00	\$0.00	\$1,850.00	\$0.00	\$1,850.00	\$0.00		\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,850.00	\$0.00	\$0.00	\$1,834.29	-\$1,834.29	-\$1,834.29
TOTAL FUNCIÓN	\$17,094,160.27	\$6,861,099.88	\$8,602,693.14	\$15,352,567.01	\$0.00	\$15,352,567.01	\$7,206.01		\$0.00	\$15,345,361.00	\$0.00	\$7,206.01	\$15,352,567.01	\$10,215.00	-\$10,215.00	\$14,683,496.75	-\$14,673,281.75	-\$14,683,496.75
TOTAL DEPENDENCIA	\$17,094,160.27	\$6,861,099.88	\$8,602,693.14	\$15,352,567.01	\$0.00	\$15,352,567.01	\$7,206.01		\$0.00	\$15,345,361.00	\$0.00	\$7,206.01	\$15,352,567.01	\$10,215.00	-\$10,215.00	\$14,683,496.75	-\$14,673,281.75	-\$14,683,496.75
0201 MONCLOVA																		
05 EDUCACION																		
021 Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general																		
02012050202101113011	\$178,763.99	\$0.00	\$95,592.85	\$83,171.14	\$0.00	\$83,171.14	\$0.00	0.00	\$0.00	\$83,171.14	\$0.00	\$0.00	\$83,171.14	\$0.00	\$0.00	\$83,171.13	-\$83,171.13	-\$83,171.13
02012050202101121011	\$11,378.93	\$0.00	\$11,378.87	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202101122011	\$102,410.38	\$0.00	\$51,374.71	\$51,035.67	\$0.00	\$51,035.67	\$0.00	0.00	\$0.00	\$51,035.67	\$0.00	\$0.00	\$51,035.67	\$0.00	\$0.00	\$45,990.81	-\$45,990.81	-\$45,990.81
02012050202101132041	\$4,900.33	\$0.00	\$4,900.32	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202101132051	\$19,601.31	\$0.00	\$19,601.30	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202101134011	\$300.51	\$0.00	\$300.51	\$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	\$0.00	\$0.00
02012050202101134031	\$1,183.90	\$190.75	\$967.68	\$406.97	\$0.00	\$406.97	\$0.00	0.00	\$0.00	\$406.97	\$0.00	\$0.00	\$406.97	\$0.00	\$0.00	\$406.88	-\$406.88	-\$406.88
02012050202101134061	\$16,261.10	\$1,420.37	\$11,677.76	\$6,003.71	\$0.00	\$6,003.71	\$0.00	0.00	\$0.00	\$6,003.71	\$0.00	\$0.00	\$6,003.71	\$0.00	\$0.00	\$6,003.68	-\$6,003.68	-\$6,003.68
02012050202101134071	\$524.66	\$100.00	\$351.48	\$273.18	\$0.00	\$273.18	\$0.00	0.00	\$0.00	\$273.18	\$0.00	\$0.00	\$273.18	\$0.00	\$0.00	\$273.16	-\$273.16	-\$273.16
02012050202101134081	\$14,170.68	\$0.00	\$3,263.64	\$10,907.04	\$0.00	\$10,907.04	\$0.00	0.00	\$0.00	\$10,907.04	\$0.00	\$0.00	\$10,907.04	\$0.00	\$0.00	\$10,907.03	-\$10,907.03	-\$10,907.03

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050202101134091	\$1,368.35	\$0.00	\$997.04	\$371.31	\$0.00	\$371.31	\$0.00	0.00	\$0.00	\$371.31	\$0.00	\$0.00	\$371.31	\$0.00	\$0.00	\$371.28	-\$371.28	-\$371.28
02012050202101134101	\$8,817.79	\$0.00	\$7,706.61	\$1,111.18	\$0.00	\$1,111.18	\$0.00	0.00	\$0.00	\$1,111.18	\$0.00	\$0.00	\$1,111.18	\$0.00	\$0.00	\$1,111.12	-\$1,111.12	-\$1,111.12
02012050202101141031	\$22,532.38	\$0.00	\$5,668.20	\$16,864.18	\$0.00	\$16,864.18	\$0.00	0.00	\$0.00	\$16,864.18	\$0.00	\$0.00	\$16,864.18	\$0.00	\$0.00	\$16,670.26	-\$16,670.26	-\$16,670.26
02012050202101141051	\$12,881.96	\$0.00	\$10,454.08	\$2,427.88	\$0.00	\$2,427.88	\$0.00	0.00	\$0.00	\$2,427.88	\$0.00	\$0.00	\$2,427.88	\$0.00	\$0.00	\$2,270.88	-\$2,270.88	-\$2,270.88
02012050202101142021	\$12,881.96	\$0.00	\$7,571.77	\$5,310.19	\$0.00	\$5,310.19	\$0.00	0.00	\$0.00	\$5,310.19	\$0.00	\$0.00	\$5,310.19	\$0.00	\$0.00	\$4,872.17	-\$4,872.17	-\$4,872.17
02012050202101154031	\$9,578.69	\$0.00	\$6,744.35	\$2,834.34	\$0.00	\$2,834.34	\$0.00	0.00	\$0.00	\$2,834.34	\$0.00	\$0.00	\$2,834.34	\$0.00	\$0.00	\$2,834.29	-\$2,834.29	-\$2,834.29
02012050202101156011	\$3,548.02	\$0.00	\$3,547.92	\$0.10	\$0.00	\$0.10	\$0.00	0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202101156031	\$3,278.36	\$0.00	\$3,278.33	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202101159031	\$0.00	\$1,955.00	\$0.00	\$1,955.00	\$0.00	\$1,955.00	\$0.00	0.00	\$0.00	\$1,955.00	\$0.00	\$0.00	\$1,955.00	\$0.00	\$0.00	\$1,955.00	-\$1,955.00	-\$1,955.00
02012050202101161011	\$3,241.72	\$0.00	\$3,241.66	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202102113011	\$536,291.96	\$0.00	\$56,166.37	\$480,125.59	\$0.00	\$480,125.59	\$0.00	0.00	\$0.00	\$480,125.59	\$0.00	\$0.00	\$480,125.59	\$0.00	\$0.00	\$480,124.60	-\$480,124.60	-\$480,124.60
02012050202102121011	\$34,136.79	\$0.00	\$34,136.74	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202102122011	\$307,231.15	\$0.00	\$203,580.67	\$103,650.48	\$0.00	\$103,650.48	\$0.00	0.00	\$0.00	\$103,650.48	\$0.00	\$0.00	\$103,650.48	\$0.00	\$0.00	\$103,649.99	-\$103,649.99	-\$103,649.99
02012050202102132041	\$14,700.99	\$0.00	\$757.32	\$13,943.67	\$0.00	\$13,943.67	\$0.00	0.00	\$0.00	\$13,943.67	\$0.00	\$0.00	\$13,943.67	\$0.00	\$0.00	\$13,943.66	-\$13,943.66	-\$13,943.66
02012050202102132051	\$58,803.94	\$0.00	\$3,788.30	\$55,015.64	\$0.00	\$55,015.64	\$0.00	0.00	\$0.00	\$55,015.64	\$0.00	\$0.00	\$55,015.64	\$0.00	\$0.00	\$55,015.64	-\$55,015.64	-\$55,015.64
02012050202102134011	\$901.53	\$0.00	\$0.00	\$901.53	\$0.00	\$901.53	\$0.00	0.00	\$0.00	\$901.53	\$0.00	\$0.00	\$901.53	\$0.00	\$0.00	\$407.45	-\$407.45	-\$407.45
02012050202102134031	\$3,551.69	\$0.00	\$429.28	\$3,122.41	\$0.00	\$3,122.41	\$0.00	0.00	\$0.00	\$3,122.41	\$0.00	\$0.00	\$3,122.41	\$0.00	\$0.00	\$3,122.40	-\$3,122.40	-\$3,122.40
02012050202102134061	\$48,783.31	\$0.00	\$32,683.25	\$16,100.06	\$0.00	\$16,100.06	\$0.00	0.00	\$0.00	\$16,100.06	\$0.00	\$0.00	\$16,100.06	\$0.00	\$0.00	\$16,100.00	-\$16,100.00	-\$16,100.00
02012050202102134071	\$1,573.99	\$0.00	\$368.33	\$1,205.66	\$0.00	\$1,205.66	\$0.00	0.00	\$0.00	\$1,205.66	\$0.00	\$0.00	\$1,205.66	\$0.00	\$0.00	\$1,205.64	-\$1,205.64	-\$1,205.64
02012050202102134081	\$42,512.05	\$0.00	\$9,376.16	\$33,135.89	\$0.00	\$33,135.89	\$0.00	0.00	\$0.00	\$33,135.89	\$0.00	\$0.00	\$33,135.89	\$0.00	\$0.00	\$33,135.87	-\$33,135.87	-\$33,135.87
02012050202102134091	\$4,105.06	\$0.00	\$0.00	\$4,105.06	\$0.00	\$4,105.06	\$0.00	0.00	\$0.00	\$4,105.06	\$0.00	\$0.00	\$4,105.06	\$0.00	\$0.00	\$276.60	-\$276.60	-\$276.60

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050202102134101	\$26,453.38	\$0.00	\$5,872.95	\$20,580.43	\$0.00	\$20,580.43	\$0.00	0.00	\$0.00	\$20,580.43	\$0.00	\$0.00	\$20,580.43	\$0.00	\$0.00	\$12,325.96	-\$12,325.96	-\$12,325.96
02012050202102141031	\$67,597.15	\$0.00	\$5,561.80	\$62,035.35	\$0.00	\$62,035.35	\$0.00	0.00	\$0.00	\$62,035.35	\$0.00	\$0.00	\$62,035.35	\$0.00	\$0.00	\$62,035.04	-\$62,035.04	-\$62,035.04
02012050202102141051	\$38,645.89	\$0.00	\$0.00	\$38,645.89	\$0.00	\$38,645.89	\$0.00	0.00	\$0.00	\$38,645.89	\$0.00	\$0.00	\$38,645.89	\$0.00	\$0.00	\$38,645.32	-\$38,645.32	-\$38,645.32
02012050202102142021	\$38,645.89	\$0.00	\$0.00	\$38,645.89	\$0.00	\$38,645.89	\$0.00	0.00	\$0.00	\$38,645.89	\$0.00	\$0.00	\$38,645.89	\$0.00	\$0.00	\$38,645.80	-\$38,645.80	-\$38,645.80
02012050202102154031	\$28,736.06	\$0.00	\$3,497.02	\$25,239.04	\$0.00	\$25,239.04	\$0.00	0.00	\$0.00	\$25,239.04	\$0.00	\$0.00	\$25,239.04	\$0.00	\$0.00	\$25,239.03	-\$25,239.03	-\$25,239.03
02012050202102156011	\$10,644.05	\$0.00	\$10,644.00	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202102156031	\$9,835.09	\$0.00	\$9,835.07	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202102161011	\$9,725.17	\$0.00	\$1,902.98	\$7,822.19	\$0.00	\$7,822.19	\$0.00	0.00	\$0.00	\$7,822.19	\$0.00	\$0.00	\$7,822.19	\$0.00	\$0.00	\$3,943.91	-\$3,943.91	-\$3,943.91
02012050202103113011	\$1,072,583.93	\$166,500.00	\$226,300.75	\$1,012,783.18	\$0.00	\$1,012,783.18	\$0.00	0.00	\$0.00	\$1,012,783.18	\$0.00	\$0.00	\$1,012,783.18	\$0.00	\$0.00	\$1,012,783.17	-\$1,012,783.17	-\$1,012,783.17
02012050202103121011	\$68,273.59	\$393,830.00	\$19,263.87	\$442,839.72	\$0.00	\$442,839.72	\$0.00	0.00	\$0.00	\$442,839.72	\$0.00	\$0.00	\$442,839.72	\$0.00	\$0.00	\$442,839.70	-\$442,839.70	-\$442,839.70
02012050202103122011	\$614,462.30	\$252,250.00	\$140,385.15	\$726,327.15	\$0.00	\$726,327.15	\$0.00	0.00	\$0.00	\$726,327.15	\$0.00	\$0.00	\$726,327.15	\$0.00	\$0.00	\$726,313.87	-\$726,313.87	-\$726,313.87
02012050202103132041	\$29,401.97	\$615.00	\$0.00	\$30,016.97	\$0.00	\$30,016.97	\$0.00	0.00	\$0.00	\$30,016.97	\$0.00	\$0.00	\$30,016.97	\$0.00	\$0.00	\$30,016.82	-\$30,016.82	-\$30,016.82
02012050202103132051	\$117,607.89	\$2,500.00	\$0.00	\$120,107.89	\$0.00	\$120,107.89	\$0.00	0.00	\$0.00	\$120,107.89	\$0.00	\$0.00	\$120,107.89	\$0.00	\$0.00	\$120,107.48	-\$120,107.48	-\$120,107.48
02012050202103134011	\$1,803.06	\$0.00	\$0.00	\$1,803.06	\$0.00	\$1,803.06	\$0.00	0.00	\$0.00	\$1,803.06	\$0.00	\$0.00	\$1,803.06	\$0.00	\$0.00	\$1,442.95	-\$1,442.95	-\$1,442.95
02012050202103134031	\$7,103.38	\$5,000.00	\$0.00	\$12,103.38	\$0.00	\$12,103.38	\$0.00	0.00	\$0.00	\$12,103.38	\$0.00	\$0.00	\$12,103.38	\$0.00	\$0.00	\$8,136.60	-\$8,136.60	-\$8,136.60
02012050202103134061	\$97,566.62	\$0.00	\$58,691.12	\$38,875.50	\$0.00	\$38,875.50	\$0.00	0.00	\$0.00	\$38,875.50	\$0.00	\$0.00	\$38,875.50	\$0.00	\$0.00	\$38,875.46	-\$38,875.46	-\$38,875.46
02012050202103134071	\$3,147.98	\$2,500.00	\$0.00	\$5,647.98	\$0.00	\$5,647.98	\$0.00	0.00	\$0.00	\$5,647.98	\$0.00	\$0.00	\$5,647.98	\$0.00	\$0.00	\$5,631.30	-\$5,631.30	-\$5,631.30
02012050202103134081	\$85,024.10	\$8,800.00	\$49,017.33	\$44,806.77	\$0.00	\$44,806.77	\$0.00	0.00	\$0.00	\$44,806.77	\$0.00	\$0.00	\$44,806.77	\$0.00	\$0.00	\$44,797.98	-\$44,797.98	-\$44,797.98
02012050202103134091	\$8,210.11	\$0.00	\$0.00	\$8,210.11	\$0.00	\$8,210.11	\$0.00	0.00	\$0.00	\$8,210.11	\$0.00	\$0.00	\$8,210.11	\$0.00	\$0.00	\$7,740.60	-\$7,740.60	-\$7,740.60
02012050202103134101	\$52,906.75	\$0.00	\$0.00	\$52,906.75	\$0.00	\$52,906.75	\$0.00	0.00	\$0.00	\$52,906.75	\$0.00	\$0.00	\$52,906.75	\$0.00	\$0.00	\$51,777.84	-\$51,777.84	-\$51,777.84
02012050202103141031	\$135,194.29	\$110,532.31	\$44,956.70	\$200,769.90	\$0.00	\$200,769.90	\$0.00	0.00	\$0.00	\$200,769.90	\$0.00	\$0.00	\$200,769.90	\$0.00	\$0.00	\$200,769.87	-\$200,769.87	-\$200,769.87

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02012050202103141051	\$77,291.78	\$53,500.00	\$12,814.64	\$117,977.14	\$0.00	\$117,977.14	\$0.00	0.00	\$0.00	\$117,977.14	\$0.00	\$0.00	\$117,977.14	\$0.00	\$0.00	\$117,977.13	-\$117,977.13	-\$117,977.13	
02012050202103142021	\$77,291.77	\$35,000.00	\$0.00	\$112,291.77	\$0.00	\$112,291.77	\$0.00	0.00	\$0.00	\$112,291.77	\$0.00	\$0.00	\$112,291.77	\$0.00	\$0.00	\$112,291.14	-\$112,291.14	-\$112,291.14	
02012050202103152021	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00	0.00	\$0.00	\$9,200.00	\$0.00	\$0.00	\$9,200.00	\$0.00	\$0.00	\$9,182.88	-\$9,182.88	-\$9,182.88	
02012050202103152041	\$0.00	\$32,324.04	\$0.00	\$32,324.04	\$0.00	\$32,324.04	\$0.00	0.00	\$0.00	\$32,324.04	\$0.00	\$0.00	\$32,324.04	\$0.00	\$0.00	\$28,320.85	-\$28,320.85	-\$28,320.85	
02012050202103154031	\$57,472.13	\$10,500.00	\$0.00	\$67,972.13	\$0.00	\$67,972.13	\$0.00	0.00	\$0.00	\$67,972.13	\$0.00	\$0.00	\$67,972.13	\$0.00	\$0.00	\$63,264.80	-\$63,264.80	-\$63,264.80	
02012050202103156011	\$21,288.10	\$0.00	\$21,288.00	\$0.10	\$0.00	\$0.10	\$0.00	0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050202103156031	\$19,670.18	\$0.00	\$19,670.16	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050202103159011	\$0.00	\$29,935.08	\$2,217.54	\$27,717.54	\$0.00	\$27,717.54	\$0.00	0.00	\$0.00	\$27,717.54	\$0.00	\$0.00	\$27,717.54	\$0.00	\$0.00	\$26,610.48	-\$26,610.48	-\$26,610.48	
02012050202103159031	\$0.00	\$19,955.00	\$0.00	\$19,955.00	\$0.00	\$19,955.00	\$0.00	0.00	\$0.00	\$19,955.00	\$0.00	\$0.00	\$19,955.00	\$0.00	\$0.00	\$18,371.19	-\$18,371.19	-\$18,371.19	
02012050202103161011	\$19,450.34	\$0.00	\$3,390.66	\$16,059.68	\$0.00	\$16,059.68	\$0.00	0.00	\$0.00	\$16,059.68	\$0.00	\$0.00	\$16,059.68	\$0.00	\$0.00	\$16,059.66	-\$16,059.66	-\$16,059.66	
02012050202103161031	\$0.00	\$10,796.76	\$0.00	\$10,796.76	\$0.00	\$10,796.76	\$0.00	0.00	\$0.00	\$10,796.76	\$0.00	\$0.00	\$10,796.76	\$0.00	\$0.00	\$10,794.02	-\$10,794.02	-\$10,794.02	
02012050202103398011	\$0.00	\$55,729.00	\$0.00	\$55,729.00	\$0.00	\$55,729.00	\$0.00	0.00	\$0.00	\$55,729.00	\$0.00	\$0.00	\$55,729.00	\$0.00	\$0.00	\$55,622.00	-\$55,622.00	-\$55,622.00	
TOTAL PROYECTO	\$4,276,250.47	\$1,203,133.31	\$1,225,215.24	\$4,254,168.54	\$0.00	\$4,254,168.54	\$0.00		\$0.00	\$4,254,168.54	\$0.00	\$0.00	\$4,254,168.54	\$0.00	\$0.00	\$4,214,382.39	-\$4,214,382.39	-\$4,214,382.39	
022	Cumplir con el proceso de inscripción de capacitandos a las diferentes modalidades de capacitación del ICATEC																		
02012050202201211011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050202201212011	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050202201214011	\$277.00	\$0.00	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050202201336031	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050202202211011	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050202202212011	\$1,620.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050202202214011	\$831.00	\$0.00	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050202202336031	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202203211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202203212011	\$3,240.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202203214011	\$1,662.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202203336031	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$14,670.00	\$0.00	\$11,070.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00		\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
023	Certificar a 12,800 egresados de las diferentes modalidades en el 2011																	
02012050202301261021	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202302261021	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202302336031	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
02012050202303261021	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$10,550.00	\$2,400.00	\$14,150.00	\$0.00	\$14,150.00	\$0.00		\$0.00	\$14,150.00	\$0.00	\$0.00	\$14,150.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
024	Cubrir las necesidades de material didáctico para la practica de los cursos de capacitación																	
02012050202401217011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202402217011	\$18,000.00	\$22,400.00	\$17,283.96	\$23,116.04	\$0.00	\$23,116.04	\$0.00	0.00	\$0.00	\$23,116.04	\$0.00	\$0.00	\$23,116.04	\$0.00	\$0.00	\$20,534.04	-\$20,534.04	-\$20,534.04
02012050202403217011	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$60,000.00	\$22,400.00	\$59,283.96	\$23,116.04	\$0.00	\$23,116.04	\$0.00		\$0.00	\$23,116.04	\$0.00	\$0.00	\$23,116.04	\$0.00	\$0.00	\$20,534.04	-\$20,534.04	-\$20,534.04
025	Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																	
02012050202501221021	\$624.70	\$0.00	\$273.53	\$351.17	\$0.00	\$351.17	\$0.00	0.00	\$0.00	\$351.17	\$0.00	\$0.00	\$351.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202501261021	\$703.67	\$0.00	\$703.64	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202502221021	\$1,874.11	\$0.00	\$1,874.04	\$0.07	\$0.00	\$0.07	\$0.00	0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050202502261021	\$2,111.02	\$0.00	\$2,111.00	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202503221021	\$3,748.22	\$0.00	\$3,748.19	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202503261021	\$4,222.03	\$0.00	\$4,222.00	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$13,283.76	\$0.00	\$12,932.40	\$351.36	\$0.00	\$351.36	\$0.00		\$0.00	\$351.36	\$0.00	\$0.00	\$351.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
026 Operar el centro de evaluación en NTCL																		
02012050202601334011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202602211011	\$0.00	\$5,000.00	\$4,941.00	\$59.00	\$0.00	\$59.00	\$0.00	0.00	\$0.00	\$59.00	\$0.00	\$0.00	\$59.00	\$0.00	\$0.00	\$59.00	-\$59.00	-\$59.00
02012050202602334011	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050202602375041	\$0.00	\$10,000.00	\$4,039.00	\$5,961.00	\$0.00	\$5,961.00	\$0.00	0.00	\$0.00	\$5,961.00	\$0.00	\$0.00	\$5,961.00	\$0.00	\$0.00	\$5,961.00	-\$5,961.00	-\$5,961.00
02012050202603334011	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$15,000.00	\$14,980.00	\$6,020.00	\$0.00	\$6,020.00	\$0.00		\$0.00	\$6,020.00	\$0.00	\$0.00	\$6,020.00	\$0.00	\$0.00	\$6,020.00	-\$6,020.00	-\$6,020.00
031 Dotar a los instructores de la información, documentación y consumibles necesarios para la impartición de los cursos de capacitación.																		
02012050203101211011	\$600.00	\$0.00	\$225.16	\$374.84	\$0.00	\$374.84	\$0.00	0.00	\$0.00	\$374.84	\$0.00	\$0.00	\$374.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203101212011	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$560.00	\$0.00	0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203101217011	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$363.60	\$0.00	0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203102211011	\$1,800.00	\$1,750.00	\$0.00	\$3,550.00	\$0.00	\$3,550.00	\$0.00	0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$1,723.48	-\$1,723.48	-\$1,723.48
02012050203102212011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203102216011	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$669.07	-\$669.07	-\$669.07
02012050203102217011	\$1,090.80	\$19,650.00	\$0.00	\$20,740.80	\$0.00	\$20,740.80	\$0.00	0.00	\$0.00	\$20,740.80	\$0.00	\$0.00	\$20,740.80	\$0.00	\$0.00	\$15,244.96	-\$15,244.96	-\$15,244.96

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050203103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203103212011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203103217011	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$2,181.60	\$0.00	0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,166.00	\$22,080.00	\$225.16	\$38,020.84	\$0.00	\$38,020.84	\$0.00		\$0.00	\$38,020.84	\$0.00	\$0.00	\$38,020.84	\$0.00	\$0.00	\$17,637.51	\$-17,637.51	\$-17,637.51
032	Realizar 46 reuniones de academias de especialidad locales y estatales																	
02012050203201211011	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203201212011	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203201217011	\$936.60	\$0.00	\$936.60	\$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	\$0.00	\$0.00
02012050203201221021	\$799.57	\$0.00	\$799.57	\$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	\$0.00	\$0.00
02012050203202211011	\$360.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203202212011	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203202217011	\$2,809.80	\$0.00	\$2,809.80	\$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	\$0.00	\$0.00
02012050203202221021	\$2,398.71	\$0.00	\$2,398.71	\$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	\$0.00	\$0.00
02012050203203211011	\$720.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203203212011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050203203217011	\$5,619.60	\$0.00	\$5,619.60	\$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	\$0.00	\$0.00
02012050203203221021	\$4,797.42	\$0.00	\$4,797.42	\$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	\$0.00	\$0.00
TOTAL PROYECTO	\$19,561.70	\$0.00	\$19,561.70	\$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	\$0.00
034	Entregar los 18 programas de estudio vigentes de la DGCFT de las especialidades autorizadas a los instructores																	
02012050203401212011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02012050203402212011	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050203403212011	\$3,600.00	\$0.00	\$2,738.30	\$861.70	\$0.00	\$861.70	\$0.00	0.00	\$0.00	\$861.70	\$0.00	\$0.00	\$861.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$6,000.00	\$0.00	\$5,138.30	\$861.70	\$0.00	\$861.70	\$0.00		\$0.00	\$861.70	\$0.00	\$0.00	\$861.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
041	Cubrir las necesidades de materiales, refacciones y articulos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitacion del ICATEC, y la Dirección General																		
02012050204101246011	\$8,900.00	\$0.00	\$8,900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050204101291011	\$1,058.16	\$0.00	\$1,058.08	\$0.08	\$0.00	\$0.08	\$0.00	0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050204101357011	\$1,529.82	\$0.00	\$29.81	\$1,500.01	\$0.00	\$1,500.01	\$0.00	0.00	\$0.00	\$1,500.01	\$0.00	\$0.00	\$1,500.01	\$0.00	\$0.00	\$1,500.00	-\$1,500.00	-\$1,500.00	
02012050204102246011	\$26,700.00	\$5,000.00	\$2,743.78	\$28,956.22	\$0.00	\$28,956.22	\$0.00	0.00	\$0.00	\$28,956.22	\$0.00	\$0.00	\$28,956.22	\$0.00	\$0.00	\$28,956.22	-\$28,956.22	-\$28,956.22	
02012050204102291011	\$3,174.49	\$27,358.49	\$1,548.66	\$28,984.32	\$0.00	\$28,984.32	\$0.00	0.00	\$0.00	\$28,984.32	\$0.00	\$0.00	\$28,984.32	\$0.00	\$0.00	\$28,984.30	-\$28,984.30	-\$28,984.30	
02012050204102357011	\$4,589.45	\$44,220.00	\$198.84	\$48,610.61	\$0.00	\$48,610.61	\$0.00	0.00	\$0.00	\$48,610.61	\$0.00	\$0.00	\$48,610.61	\$0.00	\$0.00	\$48,610.60	-\$48,610.60	-\$48,610.60	
02012050204103246011	\$53,400.00	\$0.00	\$53,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050204103291011	\$6,348.98	\$0.00	\$6,348.95	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050204103357011	\$9,178.91	\$0.00	\$9,178.90	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$114,879.82	\$76,578.49	\$83,407.02	\$108,051.29	\$0.00	\$108,051.29	\$0.00		\$0.00	\$108,051.29	\$0.00	\$0.00	\$108,051.29	\$0.00	\$0.00	\$108,051.12	-\$108,051.12	-\$108,051.12	
042	Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC																		
02012050204201351011	\$55,303.63	\$0.00	\$30,247.60	\$25,056.03	\$0.00	\$25,056.03	\$0.00	0.00	\$0.00	\$25,056.03	\$0.00	\$0.00	\$25,056.03	\$0.00	\$0.00	\$25,056.00	-\$25,056.00	-\$25,056.00	
02012050204201353011	\$7,598.00	\$0.00	\$7,598.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050204201357011	\$3,657.00	\$0.00	\$3,656.99	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050204202347011	\$0.00	\$1,399.00	\$7.00	\$1,392.00	\$0.00	\$1,392.00	\$0.00	0.00	\$0.00	\$1,392.00	\$0.00	\$0.00	\$1,392.00	\$0.00	\$0.00	\$1,392.00	-\$1,392.00	-\$1,392.00	

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050204202351011	\$110,607.26	\$70,000.00	\$104,251.18	\$76,356.08	\$0.00	\$76,356.08	\$0.00	0.00	\$0.00	\$76,356.08	\$0.00	\$0.00	\$76,356.08	\$0.00	\$0.00	\$76,356.05	-\$76,356.05	-\$76,356.05
02012050204202352011	\$0.00	\$3,000.00	\$1,028.00	\$1,972.00	\$0.00	\$1,972.00	\$0.00	0.00	\$0.00	\$1,972.00	\$0.00	\$0.00	\$1,972.00	\$0.00	\$0.00	\$1,972.00	-\$1,972.00	-\$1,972.00
02012050204202353011	\$22,794.00	\$14,520.00	\$4,022.00	\$33,292.00	\$0.00	\$33,292.00	\$0.00	0.00	\$0.00	\$33,292.00	\$0.00	\$0.00	\$33,292.00	\$0.00	\$0.00	\$33,292.00	-\$33,292.00	-\$33,292.00
02012050204202357011	\$10,971.01	\$59,500.00	\$6,454.48	\$64,016.53	\$0.00	\$64,016.53	\$0.00	0.00	\$0.00	\$64,016.53	\$0.00	\$0.00	\$64,016.53	\$0.00	\$0.00	\$64,016.52	-\$64,016.52	-\$64,016.52
02012050204203351011	\$18,434.54	\$0.00	\$18,434.51	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204203353011	\$45,588.00	\$0.00	\$45,588.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204203357011	\$21,942.02	\$0.00	\$20,442.01	\$1,500.01	\$0.00	\$1,500.01	\$0.00	0.00	\$0.00	\$1,500.01	\$0.00	\$0.00	\$1,500.01	\$0.00	\$0.00	\$1,500.00	-\$1,500.00	-\$1,500.00
TOTAL PROYECTO	\$296,895.48	\$148,419.00	\$241,729.77	\$203,584.71	\$0.00	\$203,584.71	\$0.00		\$0.00	\$203,584.71	\$0.00	\$0.00	\$203,584.71	\$0.00	\$0.00	\$203,584.57	-\$203,584.57	-\$203,584.57
043	Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC																	
02012050204301326011	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204301511012	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204301515012	\$20,161.62	\$0.00	\$20,161.61	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204301519012	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204301565012	\$315.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204302326011	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204302511012	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204302515012	\$60,484.85	\$0.00	\$60,484.83	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204302519012	\$3,960.00	\$5,000.00	\$8,960.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,561.50	-\$3,561.50	-\$3,561.50
02012050204302565012	\$945.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204302569032	\$0.00	\$5,000.00	\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	-\$3,000.00	-\$3,000.00
02012050204303326011	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02012050204303511012	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204303515012	\$120,969.71	\$0.00	\$120,969.70	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204303519012	\$7,920.00	\$0.00	\$7,920.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050204303565012	\$1,890.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$329,766.18	\$10,000.00	\$335,146.14	\$4,620.04	\$0.00	\$4,620.04	\$0.00		\$0.00	\$4,620.04	\$0.00	\$0.00	\$4,620.04	\$0.00	\$0.00	\$6,561.50	\$-6,561.50	\$-6,561.50	
051	Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC																		
02012050205101211011	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205101212011	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205101214011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205101221021	\$928.06	\$0.00	\$0.00	\$928.06	\$0.00	\$928.06	\$0.00	0.00	\$0.00	\$928.06	\$0.00	\$0.00	\$928.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205101261021	\$403.00	\$0.00	\$0.00	\$403.00	\$0.00	\$403.00	\$0.00	0.00	\$0.00	\$403.00	\$0.00	\$0.00	\$403.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205101336031	\$166.64	\$0.00	\$0.00	\$166.64	\$0.00	\$166.64	\$0.00	0.00	\$0.00	\$166.64	\$0.00	\$0.00	\$166.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205102211011	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205102212011	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205102214011	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205102221021	\$2,784.18	\$0.00	\$0.00	\$2,784.18	\$0.00	\$2,784.18	\$0.00	0.00	\$0.00	\$2,784.18	\$0.00	\$0.00	\$2,784.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205102261021	\$1,209.00	\$0.00	\$0.00	\$1,209.00	\$0.00	\$1,209.00	\$0.00	0.00	\$0.00	\$1,209.00	\$0.00	\$0.00	\$1,209.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205102336031	\$499.91	\$0.00	\$0.00	\$499.91	\$0.00	\$499.91	\$0.00	0.00	\$0.00	\$499.91	\$0.00	\$0.00	\$499.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205103211011	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205103212011	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050205103214011	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205103221021	\$5,568.36	\$0.00	\$0.00	\$5,568.36	\$0.00	\$5,568.36	\$0.00	0.00	\$0.00	\$5,568.36	\$0.00	\$0.00	\$5,568.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205103261021	\$2,418.00	\$0.00	\$0.00	\$2,418.00	\$0.00	\$2,418.00	\$0.00	0.00	\$0.00	\$2,418.00	\$0.00	\$0.00	\$2,418.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205103336031	\$999.82	\$0.00	\$0.00	\$999.82	\$0.00	\$999.82	\$0.00	0.00	\$0.00	\$999.82	\$0.00	\$0.00	\$999.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$64,276.96	\$0.00	\$0.00	\$64,276.96	\$0.00	\$64,276.96	\$0.00		\$0.00	\$64,276.96	\$0.00	\$0.00	\$64,276.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
052	Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios																	
02012050205201261021	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205201336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205201361011	\$2,873.55	\$0.00	\$0.00	\$2,873.55	\$0.00	\$2,873.55	\$0.00	0.00	\$0.00	\$2,873.55	\$0.00	\$0.00	\$2,873.55	\$0.00	\$0.00	\$1,700.80	-\$1,700.80	-\$1,700.80
02012050205202261021	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205202336031	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205202361011	\$8,620.64	\$13,577.40	\$0.00	\$22,198.04	\$0.00	\$22,198.04	\$0.00	0.00	\$0.00	\$22,198.04	\$0.00	\$0.00	\$22,198.04	\$0.00	\$0.00	\$21,754.16	-\$21,754.16	-\$21,754.16
02012050205203261021	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205203336031	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205203361011	\$17,241.29	\$0.00	\$6,410.00	\$10,831.29	\$0.00	\$10,831.29	\$0.00	0.00	\$0.00	\$10,831.29	\$0.00	\$0.00	\$10,831.29	\$0.00	\$0.00	\$9,600.00	-\$9,600.00	-\$9,600.00
TOTAL PROYECTO	\$31,235.48	\$13,577.40	\$6,410.00	\$38,402.88	\$0.00	\$38,402.88	\$0.00		\$0.00	\$38,402.88	\$0.00	\$0.00	\$38,402.88	\$0.00	\$0.00	\$33,054.96	-\$33,054.96	-\$33,054.96
055	Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.																	
02012050205501221021	\$620.76	\$0.00	\$0.00	\$620.76	\$0.00	\$620.76	\$0.00	0.00	\$0.00	\$620.76	\$0.00	\$0.00	\$620.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205501261021	\$280.00	\$0.00	\$0.00	\$280.00	\$0.00	\$280.00	\$0.00	0.00	\$0.00	\$280.00	\$0.00	\$0.00	\$280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205501375041	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050205502221021	\$1,862.29	\$0.00	\$0.00	\$1,862.29	\$0.00	\$1,862.29	\$0.00	0.00	\$0.00	\$1,862.29	\$0.00	\$0.00	\$1,862.29	\$0.00	\$0.00	\$618.33	-\$618.33	-\$618.33
02012050205502261021	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205502375041	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$2,490.00	\$0.00	0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205503221021	\$3,724.57	\$0.00	\$0.00	\$3,724.57	\$0.00	\$3,724.57	\$0.00	0.00	\$0.00	\$3,724.57	\$0.00	\$0.00	\$3,724.57	\$0.00	\$0.00	\$2,500.00	-\$2,500.00	-\$2,500.00
02012050205503261021	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205503375041	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$4,980.00	\$0.00	0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$17,307.62	\$0.00	\$0.00	\$17,307.62	\$0.00	\$17,307.62	\$0.00		\$0.00	\$17,307.62	\$0.00	\$0.00	\$17,307.62	\$0.00	\$0.00	\$3,118.33	-\$3,118.33	-\$3,118.33
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																	
02012050205601336021	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205602336021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205603336021	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00		\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
057	Dar seguimiento a 2,700 egresados de los cursos de las diferentes modalidades en cada Unidad y Acción Móvil.																	
02012050205701261021	\$135.00	\$0.00	\$0.00	\$135.00	\$0.00	\$135.00	\$0.00	0.00	\$0.00	\$135.00	\$0.00	\$0.00	\$135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205702261021	\$405.00	\$0.00	\$0.00	\$405.00	\$0.00	\$405.00	\$0.00	0.00	\$0.00	\$405.00	\$0.00	\$0.00	\$405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050205703261021	\$810.00	\$0.00	\$0.00	\$810.00	\$0.00	\$810.00	\$0.00	0.00	\$0.00	\$810.00	\$0.00	\$0.00	\$810.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$1,350.00	\$0.00		\$0.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101	Elaborar el Programa Operativo Anual así como Presupuesto de ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																	
02012050210101211011	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210101212011	\$60.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00	0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050210101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210102211011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210102212011	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210103211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210103212011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$2,330.00	\$0.00	\$0.00	\$2,330.00	\$0.00	\$2,330.00	\$0.00		\$0.00	\$2,330.00	\$0.00	\$0.00	\$2,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																	
02012050210201211011	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$760.00	\$0.00	0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210201212011	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00	\$0.00	0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210201375041	\$141.32	\$0.00	\$0.00	\$141.32	\$0.00	\$141.32	\$0.00	0.00	\$0.00	\$141.32	\$0.00	\$0.00	\$141.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210202211011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210202212011	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$2,235.00	\$0.00	0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210202221021	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,176.93	-\$3,176.93	-\$3,176.93
02012050210202261021	\$0.00	\$2,550.00	\$0.00	\$2,550.00	\$0.00	\$2,550.00	\$0.00	0.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	\$0.00	\$0.00	\$1,854.00	-\$1,854.00	-\$1,854.00
02012050210202375041	\$423.96	\$1,700.00	\$0.00	\$2,123.96	\$0.00	\$2,123.96	\$0.00	0.00	\$0.00	\$2,123.96	\$0.00	\$0.00	\$2,123.96	\$0.00	\$0.00	\$1,644.22	-\$1,644.22	-\$1,644.22
02012050210203211011	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00	0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210203212011	\$4,470.00	\$0.00	\$4,000.00	\$470.00	\$0.00	\$470.00	\$0.00	0.00	\$0.00	\$470.00	\$0.00	\$0.00	\$470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02012050210203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210203375041	\$847.92	\$0.00	\$0.00	\$847.92	\$0.00	\$847.92	\$0.00	0.00	\$0.00	\$847.92	\$0.00	\$0.00	\$847.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$17,393.20	\$7,610.00	\$4,000.00	\$21,003.20	\$0.00	\$21,003.20	\$0.00		\$0.00	\$21,003.20	\$0.00	\$0.00	\$21,003.20	\$0.00	\$0.00	\$6,675.15	\$-6,675.15	\$-6,675.15	
104	Elaborar 11 reportes mensual trimestral y de logro de metas de cada unidad y acción móvil y enviarlo a su área correspondiente de la dirección general																		
02012050210401211011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210401212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210401214011	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210401318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210402211011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210402212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210402214011	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210402318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210403211011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210403212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210403214011	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210403318011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$16,780.00	\$0.00		\$0.00	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
106	Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																		
02012050210601221021	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$1,414.43	\$0.00	0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210601261021	\$1,704.02	\$0.00	\$1,703.92	\$0.10	\$0.00	\$0.10	\$0.00	0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
02012050210602221021	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$2,828.87	\$0.00	0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210602261021	\$5,112.05	\$0.00	\$4,219.03	\$893.02	\$0.00	\$893.02	\$0.00	0.00	\$0.00	\$893.02	\$0.00	\$0.00	\$893.02	\$0.00	\$0.00	\$892.97	-\$892.97	-\$892.97	
02012050210603221021	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$471.48	\$0.00	0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210603261021	\$10,224.10	\$0.00	\$1,893.48	\$8,330.62	\$0.00	\$8,330.62	\$0.00	0.00	\$0.00	\$8,330.62	\$0.00	\$0.00	\$8,330.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$21,754.94	\$0.00	\$7,816.43	\$13,938.51	\$0.00	\$13,938.51	\$0.00		\$0.00	\$13,938.51	\$0.00	\$0.00	\$13,938.51	\$0.00	\$0.00	\$892.97	-\$892.97	-\$892.97	
108	Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																		
02012050210801211011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210801212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210801261021	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210801334011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210801375041	\$688.19	\$0.00	\$0.00	\$688.19	\$0.00	\$688.19	\$0.00	0.00	\$0.00	\$688.19	\$0.00	\$0.00	\$688.19	\$0.00	\$0.00	\$237.63	-\$237.63	-\$237.63	
02012050210802211011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210802212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$327.00	-\$327.00	-\$327.00	
02012050210802261021	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$690.00	\$0.00	0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
02012050210802334011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050210802375041	\$2,064.57	\$0.00	\$0.00	\$2,064.57	\$0.00	\$2,064.57	\$0.00	0.00	\$0.00	\$2,064.57	\$0.00	\$0.00	\$2,064.57	\$0.00	\$0.00	\$1,069.52	-\$1,069.52	-\$1,069.52
02012050210803211011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210803212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210803221021	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$3,722.33	\$0.00	0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210803261021	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$1,380.00	\$0.00	0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210803334011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210803375041	\$4,129.15	\$0.00	\$0.00	\$4,129.15	\$0.00	\$4,129.15	\$0.00	0.00	\$0.00	\$4,129.15	\$0.00	\$0.00	\$4,129.15	\$0.00	\$0.00	\$1,700.00	-\$1,700.00	-\$1,700.00
TOTAL PROYECTO	\$26,985.79	\$0.00	\$0.00	\$26,985.79	\$0.00	\$26,985.79	\$0.00		\$0.00	\$26,985.79	\$0.00	\$0.00	\$26,985.79	\$0.00	\$0.00	\$3,334.15	-\$3,334.15	-\$3,334.15
109	Revisar y actualizar trimestralmente el inventario del ICATEC																	
02012050210901211011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210901212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210901261021	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210901375041	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210902211011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210902212011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210902261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210902375041	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210903211011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210903212011	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050210903261021	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050210903375041	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00		\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																	
02012050211001344011	\$1,000.00	\$0.00	\$77.05	\$922.95	\$0.00	\$922.95	\$0.00	0.00	\$0.00	\$922.95	\$0.00	\$0.00	\$922.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211002344011	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211003344011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,000.00	\$0.00	\$9,077.05	\$922.95	\$0.00	\$922.95	\$0.00		\$0.00	\$922.95	\$0.00	\$0.00	\$922.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																	
02012050211101211011	\$2,877.21	\$0.00	\$2,577.56	\$299.65	\$0.00	\$299.65	\$0.00	0.00	\$0.00	\$299.65	\$0.00	\$0.00	\$299.65	\$0.00	\$0.00	\$299.64	-\$299.64	-\$299.64
02012050211101212011	\$1,762.06	\$0.00	\$0.00	\$1,762.06	\$0.00	\$1,762.06	\$0.00	0.00	\$0.00	\$1,762.06	\$0.00	\$0.00	\$1,762.06	\$0.00	\$0.00	\$408.32	-\$408.32	-\$408.32
02012050211101214011	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$186.00	\$0.00	0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211101216011	\$6,521.27	\$0.00	\$0.00	\$6,521.27	\$0.00	\$6,521.27	\$0.00	0.00	\$0.00	\$6,521.27	\$0.00	\$0.00	\$6,521.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211101221021	\$117.30	\$0.00	\$0.00	\$117.30	\$0.00	\$117.30	\$0.00	0.00	\$0.00	\$117.30	\$0.00	\$0.00	\$117.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211101261021	\$995.00	\$0.00	\$0.00	\$995.00	\$0.00	\$995.00	\$0.00	0.00	\$0.00	\$995.00	\$0.00	\$0.00	\$995.00	\$0.00	\$0.00	\$350.00	-\$350.00	-\$350.00
02012050211101291011	\$1,526.72	\$0.00	\$0.00	\$1,526.72	\$0.00	\$1,526.72	\$0.00	0.00	\$0.00	\$1,526.72	\$0.00	\$0.00	\$1,526.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211102211011	\$8,631.62	\$27,939.20	\$7,037.12	\$29,533.70	\$0.00	\$29,533.70	\$0.00	0.00	\$0.00	\$29,533.70	\$0.00	\$0.00	\$29,533.70	\$0.00	\$0.00	\$29,086.49	-\$29,086.49	-\$29,086.49
02012050211102212011	\$5,286.19	\$11,350.00	\$0.00	\$16,636.19	\$0.00	\$16,636.19	\$0.00	0.00	\$0.00	\$16,636.19	\$0.00	\$0.00	\$16,636.19	\$0.00	\$0.00	\$15,316.98	-\$15,316.98	-\$15,316.98
02012050211102214011	\$558.00	\$17,189.69	\$1,900.00	\$15,847.69	\$0.00	\$15,847.69	\$0.00	0.00	\$0.00	\$15,847.69	\$0.00	\$0.00	\$15,847.69	\$0.00	\$0.00	\$15,272.21	-\$15,272.21	-\$15,272.21
02012050211102216011	\$19,563.81	\$27,820.00	\$10,740.00	\$36,643.81	\$0.00	\$36,643.81	\$0.00	0.00	\$0.00	\$36,643.81	\$0.00	\$0.00	\$36,643.81	\$0.00	\$0.00	\$34,923.41	-\$34,923.41	-\$34,923.41

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050211102221021	\$351.90	\$4,000.00	\$0.00	\$4,351.90	\$0.00	\$4,351.90	\$0.00	0.00	\$0.00	\$4,351.90	\$0.00	\$0.00	\$4,351.90	\$0.00	\$0.00	\$3,879.99	-\$3,879.99	-\$3,879.99
02012050211102261021	\$2,985.00	\$14,000.00	\$0.00	\$16,985.00	\$0.00	\$16,985.00	\$0.00	0.00	\$0.00	\$16,985.00	\$0.00	\$0.00	\$16,985.00	\$0.00	\$0.00	\$16,758.40	-\$16,758.40	-\$16,758.40
02012050211102291011	\$4,580.15	\$0.00	\$0.00	\$4,580.15	\$0.00	\$4,580.15	\$0.00	0.00	\$0.00	\$4,580.15	\$0.00	\$0.00	\$4,580.15	\$0.00	\$0.00	\$334.50	-\$334.50	-\$334.50
02012050211102336031	\$0.00	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$2,750.00	\$0.00	0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$2,726.00	-\$2,726.00	-\$2,726.00
02012050211102383011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65
02012050211103211011	\$17,263.24	\$0.00	\$9,039.95	\$8,223.29	\$0.00	\$8,223.29	\$0.00	0.00	\$0.00	\$8,223.29	\$0.00	\$0.00	\$8,223.29	\$0.00	\$0.00	\$8,223.28	-\$8,223.28	-\$8,223.28
02012050211103212011	\$10,572.38	\$0.00	\$2,750.00	\$7,822.38	\$0.00	\$7,822.38	\$0.00	0.00	\$0.00	\$7,822.38	\$0.00	\$0.00	\$7,822.38	\$0.00	\$0.00	\$6,106.15	-\$6,106.15	-\$6,106.15
02012050211103214011	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00	\$0.00	0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$929.69	-\$929.69	-\$929.69
02012050211103216011	\$39,127.61	\$0.00	\$18,440.00	\$20,687.61	\$0.00	\$20,687.61	\$0.00	0.00	\$0.00	\$20,687.61	\$0.00	\$0.00	\$20,687.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211103221021	\$703.79	\$0.00	\$0.00	\$703.79	\$0.00	\$703.79	\$0.00	0.00	\$0.00	\$703.79	\$0.00	\$0.00	\$703.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211103261021	\$5,970.00	\$0.00	\$0.00	\$5,970.00	\$0.00	\$5,970.00	\$0.00	0.00	\$0.00	\$5,970.00	\$0.00	\$0.00	\$5,970.00	\$0.00	\$0.00	\$1,000.00	-\$1,000.00	-\$1,000.00
02012050211103291011	\$9,160.30	\$0.00	\$0.00	\$9,160.30	\$0.00	\$9,160.30	\$0.00	0.00	\$0.00	\$9,160.30	\$0.00	\$0.00	\$9,160.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$139,855.53	\$107,548.89	\$52,484.63	\$194,919.79	\$0.00	\$194,919.79	\$0.00		\$0.00	\$194,919.79	\$0.00	\$0.00	\$194,919.79	\$0.00	\$0.00	\$138,104.71	-\$138,104.71	-\$138,104.71
112	Revisar trimestralmente la documentación de control escolar, generar los reportes correspondientes de la DGCFT y enviarlos a la dirección general.																	
02012050211201211011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211201212011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211201318011	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$192.00	\$0.00	0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211201375041	\$88.80	\$0.00	\$0.00	\$88.80	\$0.00	\$88.80	\$0.00	0.00	\$0.00	\$88.80	\$0.00	\$0.00	\$88.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211202211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211202212011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050211202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211202318011	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$576.00	\$0.00	0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211202375041	\$266.40	\$0.00	\$0.00	\$266.40	\$0.00	\$266.40	\$0.00	0.00	\$0.00	\$266.40	\$0.00	\$0.00	\$266.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211203211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211203212011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211203318011	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$1,152.00	\$0.00	0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211203375041	\$532.80	\$0.00	\$0.00	\$532.80	\$0.00	\$532.80	\$0.00	0.00	\$0.00	\$532.80	\$0.00	\$0.00	\$532.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,938.00	\$0.00	\$0.00	\$6,938.00	\$0.00	\$6,938.00	\$0.00		\$0.00	\$6,938.00	\$0.00	\$0.00	\$6,938.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	Dotar al personal docente, administrativo y manual de uniformes																	
02012050211301271011	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$905.97	\$0.00	0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211302271011	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$2,717.90	\$0.00	0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$1,710.60	-\$1,710.60	-\$1,710.60
02012050211303271011	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$5,435.80	\$0.00	0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$5,000.00	-\$5,000.00	-\$5,000.00
TOTAL PROYECTO	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$9,059.66	\$0.00		\$0.00	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$0.00	\$6,710.60	-\$6,710.60	-\$6,710.60
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																	
02012050211401311011	\$14,683.90	\$0.00	\$14,683.90	\$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	\$0.00	\$0.00
02012050211401313011	\$3,926.55	\$0.00	\$3,000.05	\$926.50	\$0.00	\$926.50	\$0.00	0.00	\$0.00	\$926.50	\$0.00	\$0.00	\$926.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211401314011	\$3,750.12	\$0.00	\$0.00	\$3,750.12	\$0.00	\$3,750.12	\$0.00	0.00	\$0.00	\$3,750.12	\$0.00	\$0.00	\$3,750.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211401318011	\$781.63	\$0.00	\$699.99	\$81.64	\$0.00	\$81.64	\$0.00	0.00	\$0.00	\$81.64	\$0.00	\$0.00	\$81.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211401323021	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
02012050211401336021	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211401338011	\$3,261.05	\$0.00	\$0.00	\$3,261.05	\$0.00	\$3,261.05	\$0.00	0.00	\$0.00	\$3,261.05	\$0.00	\$0.00	\$3,261.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211401347011	\$318.00	\$0.00	\$0.00	\$318.00	\$0.00	\$318.00	\$0.00	0.00	\$0.00	\$318.00	\$0.00	\$0.00	\$318.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211402311011	\$44,051.70	\$93,500.00	\$13,100.00	\$124,451.70	\$0.00	\$124,451.70	\$0.00	0.00	\$0.00	\$124,451.70	\$0.00	\$0.00	\$124,451.70	\$0.00	\$0.00	\$123,215.00	-\$123,215.00	-\$123,215.00
02012050211402313011	\$11,779.65	\$15,000.00	\$0.00	\$26,779.65	\$0.00	\$26,779.65	\$0.00	0.00	\$0.00	\$26,779.65	\$0.00	\$0.00	\$26,779.65	\$0.00	\$0.00	\$16,289.00	-\$16,289.00	-\$16,289.00
02012050211402314011	\$11,250.37	\$53,585.00	\$0.00	\$64,835.37	\$0.00	\$64,835.37	\$0.00	0.00	\$0.00	\$64,835.37	\$0.00	\$0.00	\$64,835.37	\$0.00	\$0.00	\$61,105.51	-\$61,105.51	-\$61,105.51
02012050211402318011	\$2,344.88	\$8,300.01	\$0.00	\$10,644.89	\$0.00	\$10,644.89	\$0.00	0.00	\$0.00	\$10,644.89	\$0.00	\$0.00	\$10,644.89	\$0.00	\$0.00	\$8,724.51	-\$8,724.51	-\$8,724.51
02012050211402323021	\$2,400.00	\$0.00	\$2,343.20	\$56.80	\$0.00	\$56.80	\$0.00	0.00	\$0.00	\$56.80	\$0.00	\$0.00	\$56.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211402326011	\$0.00	\$27,470.00	\$0.00	\$27,470.00	\$0.00	\$27,470.00	\$0.00	0.00	\$0.00	\$27,470.00	\$0.00	\$0.00	\$27,470.00	\$0.00	\$0.00	\$26,396.95	-\$26,396.95	-\$26,396.95
02012050211402336021	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$170.00	-\$170.00	-\$170.00
02012050211402338011	\$9,783.15	\$17,000.00	\$0.00	\$26,783.15	\$0.00	\$26,783.15	\$0.00	0.00	\$0.00	\$26,783.15	\$0.00	\$0.00	\$26,783.15	\$0.00	\$0.00	\$22,736.00	-\$22,736.00	-\$22,736.00
02012050211402347011	\$954.00	\$0.00	\$0.00	\$954.00	\$0.00	\$954.00	\$0.00	0.00	\$0.00	\$954.00	\$0.00	\$0.00	\$954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211402359011	\$0.00	\$19,550.00	\$0.00	\$19,550.00	\$0.00	\$19,550.00	\$0.00	0.00	\$0.00	\$19,550.00	\$0.00	\$0.00	\$19,550.00	\$0.00	\$0.00	\$19,360.40	-\$19,360.40	-\$19,360.40
02012050211403311011	\$88,103.40	\$0.00	\$88,000.08	\$103.32	\$0.00	\$103.32	\$0.00	0.00	\$0.00	\$103.32	\$0.00	\$0.00	\$103.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211403313011	\$23,559.30	\$0.00	\$23,500.01	\$59.29	\$0.00	\$59.29	\$0.00	0.00	\$0.00	\$59.29	\$0.00	\$0.00	\$59.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211403314011	\$22,500.73	\$0.00	\$5,070.00	\$17,430.73	\$0.00	\$17,430.73	\$0.00	0.00	\$0.00	\$17,430.73	\$0.00	\$0.00	\$17,430.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211403318011	\$4,689.75	\$0.00	\$4,600.00	\$89.75	\$0.00	\$89.75	\$0.00	0.00	\$0.00	\$89.75	\$0.00	\$0.00	\$89.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211403323021	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211403336021	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$990.00	-\$990.00	-\$990.00
02012050211403338011	\$19,566.30	\$0.00	\$17,000.00	\$2,566.30	\$0.00	\$2,566.30	\$0.00	0.00	\$0.00	\$2,566.30	\$0.00	\$0.00	\$2,566.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211403347011	\$1,908.00	\$0.00	\$0.00	\$1,908.00	\$0.00	\$1,908.00	\$0.00	0.00	\$0.00	\$1,908.00	\$0.00	\$0.00	\$1,908.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
TOTAL PROYECTO	\$277,012.47	\$234,405.01	\$176,797.23	\$334,620.25	\$0.00	\$334,620.25	\$0.00		\$0.00	\$334,620.25	\$0.00	\$0.00	\$334,620.25	\$0.00	\$0.00	\$278,987.37	-\$278,987.37	-\$278,987.37	
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																		
02012050211601341011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
02012050211602341011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$78.30	-\$78.30	-\$78.30	
02012050211603341011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00		\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$78.30	-\$78.30	-\$78.30	
115	CUBRIR LOS PAGOS CORRESPONDIENTES A IMPUESTOS, MULTAS, TENENCIAS Y DEMAS CON MOTIVO DE LA OPERACION DEL ICATEC																		
02012050211502392031	\$0.00	\$22,630.00	\$0.00	\$22,630.00	\$0.00	\$22,630.00	\$0.00	0.00	\$0.00	\$22,630.00	\$0.00	\$0.00	\$22,630.00	\$0.00	\$0.00	\$15,526.13	-\$15,526.13	-\$15,526.13	
02012050211502398011	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,332.00	-\$4,332.00	-\$4,332.00	
TOTAL PROYECTO	\$0.00	\$27,130.00	\$0.00	\$27,130.00	\$0.00	\$27,130.00	\$0.00		\$0.00	\$27,130.00	\$0.00	\$0.00	\$27,130.00	\$0.00	\$0.00	\$19,858.13	-\$19,858.13	-\$19,858.13	
105	CONTRATAR PERSONAL ESPECIALIZADO EN ASESORIAS DE PROGRAMAS DE INFORMATICA, AREAS JURIDICAS Y CONTABLES																		
02012050210502331041	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	-\$212.68	-\$212.68	
TOTAL PROYECTO	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00		\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	-\$212.68	-\$212.68	
054	Organizar, realizar y participar en 30 ferias, seminarios, coloquios, conferencias, reuniones y juntas con instancias que nos permitan la colaboración, sinergia y difusión de los servicios del ICATEC																		
02012050205402221021	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$876.30	-\$876.30	-\$876.30	
TOTAL PROYECTO	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00		\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$876.30	-\$876.30	-\$876.30	
TOTAL FUNCIÓN	\$5,820,253.06	\$1,900,652.10	\$2,267,675.03	\$5,453,230.13	\$0.00	\$5,453,230.13	\$0.00		\$0.00	\$5,453,230.13	\$0.00	\$0.00	\$5,453,230.13	\$0.00	\$0.00	\$5,079,212.78	-\$5,079,212.78	-\$5,079,212.78	
TOTAL DEPENDENCIA	\$5,820,253.06	\$1,900,652.10	\$2,267,675.03	\$5,453,230.13	\$0.00	\$5,453,230.13	\$0.00		\$0.00	\$5,453,230.13	\$0.00	\$0.00	\$5,453,230.13	\$0.00	\$0.00	\$5,079,212.78	-\$5,079,212.78	-\$5,079,212.78	

0301 RAMOS ARIZPE

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)

05 EDUCACION

021 Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general

03012050202101113011	\$185,407.04	\$0.00	\$54,060.05	\$131,346.99	\$0.00	\$131,346.99	\$0.00	0.00	\$0.00	\$131,346.99	\$0.00	\$0.00	\$131,346.99	\$0.00	\$0.00	\$131,346.98	-\$131,346.98	-\$131,346.98
03012050202101121011	\$13,701.96	\$0.00	\$13,701.91	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202101122011	\$123,317.66	\$0.00	\$64,577.31	\$58,740.35	\$0.00	\$58,740.35	\$0.00	0.00	\$0.00	\$58,740.35	\$0.00	\$0.00	\$58,740.35	\$0.00	\$0.00	\$58,657.80	-\$58,657.80	-\$58,657.80
03012050202101132041	\$6,005.40	\$0.00	\$215.22	\$5,790.18	\$0.00	\$5,790.18	\$0.00	0.00	\$0.00	\$5,790.18	\$0.00	\$0.00	\$5,790.18	\$0.00	\$0.00	\$5,790.18	-\$5,790.18	-\$5,790.18
03012050202101132051	\$24,021.60	\$0.00	\$48.36	\$23,973.24	\$0.00	\$23,973.24	\$0.00	0.00	\$0.00	\$23,973.24	\$0.00	\$0.00	\$23,973.24	\$0.00	\$0.00	\$23,973.24	-\$23,973.24	-\$23,973.24
03012050202101134011	\$361.38	\$0.00	\$0.00	\$361.38	\$0.00	\$361.38	\$0.00	0.00	\$0.00	\$361.38	\$0.00	\$0.00	\$361.38	\$0.00	\$0.00	\$28.90	-\$28.90	-\$28.90
03012050202101134031	\$1,437.59	\$0.00	\$1,437.48	\$0.11	\$0.00	\$0.11	\$0.00	0.00	\$0.00	\$0.11	\$0.00	\$0.00	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202101134061	\$95,393.69	\$30.00	\$87,444.17	\$7,979.52	\$0.00	\$7,979.52	\$0.00	0.00	\$0.00	\$7,979.52	\$0.00	\$0.00	\$7,979.52	\$0.00	\$0.00	\$7,979.47	-\$7,979.47	-\$7,979.47
03012050202101134071	\$637.09	\$0.00	\$637.07	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202101134081	\$17,047.78	\$0.00	\$271.84	\$16,775.94	\$0.00	\$16,775.94	\$0.00	0.00	\$0.00	\$16,775.94	\$0.00	\$0.00	\$16,775.94	\$0.00	\$0.00	\$976.93	-\$976.93	-\$976.93
03012050202101134091	\$1,646.63	\$0.00	\$0.00	\$1,646.63	\$0.00	\$1,646.63	\$0.00	0.00	\$0.00	\$1,646.63	\$0.00	\$0.00	\$1,646.63	\$0.00	\$0.00	\$1,438.24	-\$1,438.24	-\$1,438.24
03012050202101134101	\$6,613.34	\$0.00	\$0.00	\$6,613.34	\$0.00	\$6,613.34	\$0.00	0.00	\$0.00	\$6,613.34	\$0.00	\$0.00	\$6,613.34	\$0.00	\$0.00	\$5,511.12	-\$5,511.12	-\$5,511.12
03012050202101141031	\$31,050.07	\$0.00	\$0.00	\$31,050.07	\$0.00	\$31,050.07	\$0.00	0.00	\$0.00	\$31,050.07	\$0.00	\$0.00	\$31,050.07	\$0.00	\$0.00	\$30,960.52	-\$30,960.52	-\$30,960.52
03012050202101141051	\$17,769.83	\$0.00	\$0.00	\$17,769.83	\$0.00	\$17,769.83	\$0.00	0.00	\$0.00	\$17,769.83	\$0.00	\$0.00	\$17,769.83	\$0.00	\$0.00	\$17,769.08	-\$17,769.08	-\$17,769.08
03012050202101142021	\$17,769.83	\$0.00	\$0.00	\$17,769.83	\$0.00	\$17,769.83	\$0.00	0.00	\$0.00	\$17,769.83	\$0.00	\$0.00	\$17,769.83	\$0.00	\$0.00	\$17,448.08	-\$17,448.08	-\$17,448.08
03012050202101154031	\$11,631.26	\$0.00	\$11,631.23	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202101156011	\$2,661.01	\$0.00	\$2,660.99	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202101156031	\$3,715.82	\$0.00	\$1,591.88	\$2,123.94	\$0.00	\$2,123.94	\$0.00	0.00	\$0.00	\$2,123.94	\$0.00	\$0.00	\$2,123.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050202101161011	\$3,925.62	\$0.00	\$3,279.95	\$645.67	\$0.00	\$645.67	\$0.00	0.00	\$0.00	\$645.67	\$0.00	\$0.00	\$645.67	\$0.00	\$0.00	\$446.25	-\$446.25	-\$446.25
03012050202102113011	\$556,221.13	\$0.00	\$21,081.50	\$535,139.63	\$0.00	\$535,139.63	\$0.00	0.00	\$0.00	\$535,139.63	\$0.00	\$0.00	\$535,139.63	\$0.00	\$0.00	\$535,139.63	-\$535,139.63	-\$535,139.63
03012050202102121011	\$41,105.89	\$0.00	\$29,300.00	\$11,805.89	\$0.00	\$11,805.89	\$0.00	0.00	\$0.00	\$11,805.89	\$0.00	\$0.00	\$11,805.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202102122011	\$369,952.98	\$0.00	\$122,936.18	\$247,016.80	\$0.00	\$247,016.80	\$0.00	0.00	\$0.00	\$247,016.80	\$0.00	\$0.00	\$247,016.80	\$0.00	\$0.00	\$247,015.83	-\$247,015.83	-\$247,015.83
03012050202102132041	\$18,016.20	\$0.00	\$0.00	\$18,016.20	\$0.00	\$18,016.20	\$0.00	0.00	\$0.00	\$18,016.20	\$0.00	\$0.00	\$18,016.20	\$0.00	\$0.00	\$18,016.00	-\$18,016.00	-\$18,016.00
03012050202102132051	\$72,064.80	\$0.00	\$4,060.00	\$68,004.80	\$0.00	\$68,004.80	\$0.00	0.00	\$0.00	\$68,004.80	\$0.00	\$0.00	\$68,004.80	\$0.00	\$0.00	\$68,004.00	-\$68,004.00	-\$68,004.00
03012050202102134011	\$1,084.14	\$0.00	\$0.00	\$1,084.14	\$0.00	\$1,084.14	\$0.00	0.00	\$0.00	\$1,084.14	\$0.00	\$0.00	\$1,084.14	\$0.00	\$0.00	\$902.00	-\$902.00	-\$902.00
03012050202102134031	\$4,312.76	\$0.00	\$0.00	\$4,312.76	\$0.00	\$4,312.76	\$0.00	0.00	\$0.00	\$4,312.76	\$0.00	\$0.00	\$4,312.76	\$0.00	\$0.00	\$3,271.10	-\$3,271.10	-\$3,271.10
03012050202102134061	\$286,181.06	\$0.00	\$167,725.77	\$118,455.29	\$0.00	\$118,455.29	\$0.00	0.00	\$0.00	\$118,455.29	\$0.00	\$0.00	\$118,455.29	\$0.00	\$0.00	\$118,455.27	-\$118,455.27	-\$118,455.27
03012050202102134071	\$1,911.28	\$0.00	\$0.00	\$1,911.28	\$0.00	\$1,911.28	\$0.00	0.00	\$0.00	\$1,911.28	\$0.00	\$0.00	\$1,911.28	\$0.00	\$0.00	\$987.64	-\$987.64	-\$987.64
03012050202102134081	\$51,143.35	\$0.00	\$0.00	\$51,143.35	\$0.00	\$51,143.35	\$0.00	0.00	\$0.00	\$51,143.35	\$0.00	\$0.00	\$51,143.35	\$0.00	\$0.00	\$41,590.18	-\$41,590.18	-\$41,590.18
03012050202102134091	\$4,939.89	\$0.00	\$0.00	\$4,939.89	\$0.00	\$4,939.89	\$0.00	0.00	\$0.00	\$4,939.89	\$0.00	\$0.00	\$4,939.89	\$0.00	\$0.00	\$4,357.76	-\$4,357.76	-\$4,357.76
03012050202102134101	\$19,840.03	\$0.00	\$0.00	\$19,840.03	\$0.00	\$19,840.03	\$0.00	0.00	\$0.00	\$19,840.03	\$0.00	\$0.00	\$19,840.03	\$0.00	\$0.00	\$16,533.36	-\$16,533.36	-\$16,533.36
03012050202102141031	\$93,150.22	\$0.00	\$0.00	\$93,150.22	\$0.00	\$93,150.22	\$0.00	0.00	\$0.00	\$93,150.22	\$0.00	\$0.00	\$93,150.22	\$0.00	\$0.00	\$93,149.65	-\$93,149.65	-\$93,149.65
03012050202102141051	\$53,309.48	\$0.00	\$0.00	\$53,309.48	\$0.00	\$53,309.48	\$0.00	0.00	\$0.00	\$53,309.48	\$0.00	\$0.00	\$53,309.48	\$0.00	\$0.00	\$52,495.75	-\$52,495.75	-\$52,495.75
03012050202102142021	\$53,309.48	\$0.00	\$0.00	\$53,309.48	\$0.00	\$53,309.48	\$0.00	0.00	\$0.00	\$53,309.48	\$0.00	\$0.00	\$53,309.48	\$0.00	\$0.00	\$53,309.00	-\$53,309.00	-\$53,309.00
03012050202102154031	\$34,893.79	\$0.00	\$8,691.80	\$26,201.99	\$0.00	\$26,201.99	\$0.00	0.00	\$0.00	\$26,201.99	\$0.00	\$0.00	\$26,201.99	\$0.00	\$0.00	\$18,075.01	-\$18,075.01	-\$18,075.01
03012050202102156011	\$7,983.04	\$0.00	\$7,983.00	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202102156031	\$11,147.46	\$0.00	\$11,147.42	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202102161011	\$11,776.86	\$0.00	\$8,361.84	\$3,415.02	\$0.00	\$3,415.02	\$0.00	0.00	\$0.00	\$3,415.02	\$0.00	\$0.00	\$3,415.02	\$0.00	\$0.00	\$3,414.98	-\$3,414.98	-\$3,414.98
03012050202103113011	\$1,112,442.26	\$502,800.00	\$206,200.00	\$1,409,042.26	\$0.00	\$1,409,042.26	\$0.00	0.00	\$0.00	\$1,409,042.26	\$0.00	\$0.00	\$1,409,042.26	\$0.00	\$0.00	\$1,409,041.52	-\$1,409,041.52	-\$1,409,041.52

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050202103121011	\$82,211.77	\$307,730.00	\$20,059.71	\$369,882.06	\$0.00	\$369,882.06	\$0.00	0.00	\$0.00	\$369,882.06	\$0.00	\$0.00	\$369,882.06	\$0.00	\$0.00	\$369,882.05	-\$369,882.05	-\$369,882.05
03012050202103122011	\$739,905.97	\$237,000.00	\$77,498.96	\$899,407.01	\$0.00	\$899,407.01	\$0.00	0.00	\$0.00	\$899,407.01	\$0.00	\$0.00	\$899,407.01	\$0.00	\$0.00	\$899,406.33	-\$899,406.33	-\$899,406.33
03012050202103132041	\$36,032.40	\$6,150.00	\$0.00	\$42,182.40	\$0.00	\$42,182.40	\$0.00	0.00	\$0.00	\$42,182.40	\$0.00	\$0.00	\$42,182.40	\$0.00	\$0.00	\$42,182.35	-\$42,182.35	-\$42,182.35
03012050202103132051	\$144,129.60	\$26,800.00	\$0.00	\$170,929.60	\$0.00	\$170,929.60	\$0.00	0.00	\$0.00	\$170,929.60	\$0.00	\$0.00	\$170,929.60	\$0.00	\$0.00	\$170,929.49	-\$170,929.49	-\$170,929.49
03012050202103134011	\$2,168.28	\$0.00	\$0.00	\$2,168.28	\$0.00	\$2,168.28	\$0.00	0.00	\$0.00	\$2,168.28	\$0.00	\$0.00	\$2,168.28	\$0.00	\$0.00	\$2,013.90	-\$2,013.90	-\$2,013.90
03012050202103134031	\$8,625.53	\$0.00	\$1,024.39	\$7,601.14	\$0.00	\$7,601.14	\$0.00	0.00	\$0.00	\$7,601.14	\$0.00	\$0.00	\$7,601.14	\$0.00	\$0.00	\$7,601.13	-\$7,601.13	-\$7,601.13
03012050202103134041	\$0.00	\$1,530.00	\$0.00	\$1,530.00	\$0.00	\$1,530.00	\$0.00	0.00	\$0.00	\$1,530.00	\$0.00	\$0.00	\$1,530.00	\$0.00	\$0.00	\$1,530.00	-\$1,530.00	-\$1,530.00
03012050202103134061	\$572,362.13	\$10,030.00	\$381,774.50	\$200,617.63	\$0.00	\$200,617.63	\$0.00	0.00	\$0.00	\$200,617.63	\$0.00	\$0.00	\$200,617.63	\$0.00	\$0.00	\$200,617.59	-\$200,617.59	-\$200,617.59
03012050202103134071	\$3,822.55	\$2,510.00	\$296.30	\$6,036.25	\$0.00	\$6,036.25	\$0.00	0.00	\$0.00	\$6,036.25	\$0.00	\$0.00	\$6,036.25	\$0.00	\$0.00	\$6,036.25	-\$6,036.25	-\$6,036.25
03012050202103134081	\$102,286.70	\$0.00	\$0.00	\$102,286.70	\$0.00	\$102,286.70	\$0.00	0.00	\$0.00	\$102,286.70	\$0.00	\$0.00	\$102,286.70	\$0.00	\$0.00	\$99,202.94	-\$99,202.94	-\$99,202.94
03012050202103134091	\$9,879.78	\$0.00	\$0.00	\$9,879.78	\$0.00	\$9,879.78	\$0.00	0.00	\$0.00	\$9,879.78	\$0.00	\$0.00	\$9,879.78	\$0.00	\$0.00	\$7,553.76	-\$7,553.76	-\$7,553.76
03012050202103134101	\$39,680.06	\$10,000.00	\$3,286.70	\$46,393.36	\$0.00	\$46,393.36	\$0.00	0.00	\$0.00	\$46,393.36	\$0.00	\$0.00	\$46,393.36	\$0.00	\$0.00	\$44,088.96	-\$44,088.96	-\$44,088.96
03012050202103141031	\$186,300.44	\$248,347.30	\$5,910.00	\$428,737.74	\$0.00	\$428,737.74	\$0.00	0.00	\$0.00	\$428,737.74	\$0.00	\$0.00	\$428,737.74	\$0.00	\$0.00	\$428,737.59	-\$428,737.59	-\$428,737.59
03012050202103141051	\$106,618.97	\$128,000.00	\$0.00	\$234,618.97	\$0.00	\$234,618.97	\$0.00	0.00	\$0.00	\$234,618.97	\$0.00	\$0.00	\$234,618.97	\$0.00	\$0.00	\$234,618.47	-\$234,618.47	-\$234,618.47
03012050202103142021	\$106,618.97	\$115,000.00	\$0.00	\$221,618.97	\$0.00	\$221,618.97	\$0.00	0.00	\$0.00	\$221,618.97	\$0.00	\$0.00	\$221,618.97	\$0.00	\$0.00	\$221,618.76	-\$221,618.76	-\$221,618.76
03012050202103152041	\$0.00	\$33,273.20	\$595.20	\$32,678.00	\$0.00	\$32,678.00	\$0.00	0.00	\$0.00	\$32,678.00	\$0.00	\$0.00	\$32,678.00	\$0.00	\$0.00	\$32,672.92	-\$32,672.92	-\$32,672.92
03012050202103154031	\$69,787.58	\$0.00	\$0.00	\$69,787.58	\$0.00	\$69,787.58	\$0.00	0.00	\$0.00	\$69,787.58	\$0.00	\$0.00	\$69,787.58	\$0.00	\$0.00	\$66,844.87	-\$66,844.87	-\$66,844.87
03012050202103156011	\$15,966.07	\$0.00	\$15,966.00	\$0.07	\$0.00	\$0.07	\$0.00	0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202103156031	\$22,294.93	\$0.00	\$22,294.90	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202103159011	\$0.00	\$26,652.62	\$42.14	\$26,610.48	\$0.00	\$26,610.48	\$0.00	0.00	\$0.00	\$26,610.48	\$0.00	\$0.00	\$26,610.48	\$0.00	\$0.00	\$26,610.48	-\$26,610.48	-\$26,610.48
03012050202103159031	\$0.00	\$21,250.00	\$95.86	\$21,154.14	\$0.00	\$21,154.14	\$0.00	0.00	\$0.00	\$21,154.14	\$0.00	\$0.00	\$21,154.14	\$0.00	\$0.00	\$21,154.14	-\$21,154.14	-\$21,154.14

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050202103161011	\$23,553.71	\$0.00	\$7,315.42	\$16,238.29	\$0.00	\$16,238.29	\$0.00	0.00	\$0.00	\$16,238.29	\$0.00	\$0.00	\$16,238.29	\$0.00	\$0.00	\$16,238.23	-\$16,238.23	-\$16,238.23
03012050202103161031	\$0.00	\$17,254.26	\$0.00	\$17,254.26	\$0.00	\$17,254.26	\$0.00	0.00	\$0.00	\$17,254.26	\$0.00	\$0.00	\$17,254.26	\$0.00	\$0.00	\$17,178.01	-\$17,178.01	-\$17,178.01
03012050202103398011	\$0.00	\$74,065.00	\$0.00	\$74,065.00	\$0.00	\$74,065.00	\$0.00	0.00	\$0.00	\$74,065.00	\$0.00	\$0.00	\$74,065.00	\$0.00	\$0.00	\$68,445.00	-\$68,445.00	-\$68,445.00
TOTAL PROYECTO	\$5,641,146.18	\$1,768,422.38	\$1,365,205.05	\$6,044,363.51	\$0.00	\$6,044,363.51	\$0.00		\$0.00	\$6,044,363.51	\$0.00	\$0.00	\$6,044,363.51	\$0.00	\$0.00	\$5,971,248.69	-\$5,971,248.69	-\$5,971,248.69
022	Cumplir con el proceso de inscripción de capacitandos a las diferentes modalidades de capacitación del ICATEC																	
03012050202201211011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202201212011	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202201214011	\$277.00	\$0.00	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202201336031	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202202211011	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202202212011	\$1,620.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202202214011	\$831.00	\$0.00	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202202336031	\$150.00	\$2,730.00	\$154.00	\$2,726.00	\$0.00	\$2,726.00	\$0.00	0.00	\$0.00	\$2,726.00	\$0.00	\$0.00	\$2,726.00	\$0.00	\$0.00	\$2,726.00	-\$2,726.00	-\$2,726.00
03012050202203211011	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202203212011	\$3,240.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202203214011	\$1,662.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202203336031	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$14,670.00	\$2,730.00	\$14,674.00	\$2,726.00	\$0.00	\$2,726.00	\$0.00		\$0.00	\$2,726.00	\$0.00	\$0.00	\$2,726.00	\$0.00	\$0.00	\$2,726.00	-\$2,726.00	-\$2,726.00
023	Certificar a 12,800 egresados de las diferentes modalidades en el 2011																	
03012050202301261021	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202302261021	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050202302336031	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
03012050202303261021	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$10,550.00	\$6,000.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00		\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
024	Cubrir las necesidades de material didáctico para la practica de los cursos de capacitación																	
03012050202401217011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202402212011	\$0.00	\$3,590.00	\$0.00	\$3,590.00	\$0.00	\$3,590.00	\$0.00	0.00	\$0.00	\$3,590.00	\$0.00	\$0.00	\$3,590.00	\$0.00	\$0.00	\$3,575.12	-\$3,575.12	-\$3,575.12
03012050202402217011	\$18,000.00	\$114,381.00	\$15,000.00	\$117,381.00	\$0.00	\$117,381.00	\$0.00	0.00	\$0.00	\$117,381.00	\$0.00	\$0.00	\$117,381.00	\$0.00	\$0.00	\$112,403.10	-\$112,403.10	-\$112,403.10
03012050202402246011	\$0.00	\$29,680.00	\$0.00	\$29,680.00	\$0.00	\$29,680.00	\$0.00	0.00	\$0.00	\$29,680.00	\$0.00	\$0.00	\$29,680.00	\$0.00	\$0.00	\$29,613.89	-\$29,613.89	-\$29,613.89
03012050202403217011	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$60,000.00	\$147,651.00	\$57,000.00	\$150,651.00	\$0.00	\$150,651.00	\$0.00		\$0.00	\$150,651.00	\$0.00	\$0.00	\$150,651.00	\$0.00	\$0.00	\$145,592.11	-\$145,592.11	-\$145,592.11
025	Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																	
03012050202501221021	\$624.70	\$0.00	\$624.67	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202501261021	\$729.67	\$0.00	\$729.64	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202502221021	\$1,874.11	\$0.00	\$1,874.04	\$0.07	\$0.00	\$0.07	\$0.00	0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202502261021	\$2,189.02	\$0.00	\$2,189.00	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202503221021	\$3,748.22	\$0.00	\$3,748.19	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202503261021	\$4,378.03	\$0.00	\$4,378.00	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$13,543.76	\$0.00	\$13,543.54	\$0.22	\$0.00	\$0.22	\$0.00		\$0.00	\$0.22	\$0.00	\$0.00	\$0.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
026	Operar el centro de evaluación en NTCL																	
03012050202601334011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202602212011	\$0.00	\$5,950.00	\$0.00	\$5,950.00	\$0.00	\$5,950.00	\$0.00	0.00	\$0.00	\$5,950.00	\$0.00	\$0.00	\$5,950.00	\$0.00	\$0.00	\$5,939.20	-\$5,939.20	-\$5,939.20
03012050202602214011	\$0.00	\$29,850.00	\$0.00	\$29,850.00	\$0.00	\$29,850.00	\$0.00	0.00	\$0.00	\$29,850.00	\$0.00	\$0.00	\$29,850.00	\$0.00	\$0.00	\$29,815.48	-\$29,815.48	-\$29,815.48

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050202602291011	\$0.00	\$8,800.00	\$0.00	\$8,800.00	\$0.00	\$8,800.00	\$0.00	0.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$8,792.80	-\$8,792.80	-\$8,792.80
03012050202602326011	\$0.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	0.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	-\$1,160.00	-\$1,160.00
03012050202602334011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050202602353011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,942.72	-\$1,942.72	-\$1,942.72
03012050202603334011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$47,760.00	\$0.00	\$53,760.00	\$0.00	\$53,760.00	\$0.00		\$0.00	\$53,760.00	\$0.00	\$0.00	\$53,760.00	\$0.00	\$0.00	\$47,650.20	-\$47,650.20	-\$47,650.20
031	Dotar a los instructores de la información, documentación y consumibles necesarios para la impartición de los cursos de capacitación.																	
03012050203101211011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203101212011	\$560.00	\$0.00	\$182.46	\$377.54	\$0.00	\$377.54	\$0.00	0.00	\$0.00	\$377.54	\$0.00	\$0.00	\$377.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203101217011	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$363.60	\$0.00	0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203102211011	\$1,800.00	\$1,750.00	\$0.00	\$3,550.00	\$0.00	\$3,550.00	\$0.00	0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$1,723.51	-\$1,723.51	-\$1,723.51
03012050203102212011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203102216011	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$669.12	-\$669.12	-\$669.12
03012050203102217011	\$1,090.80	\$21,200.00	\$0.00	\$22,290.80	\$0.00	\$22,290.80	\$0.00	0.00	\$0.00	\$22,290.80	\$0.00	\$0.00	\$22,290.80	\$0.00	\$0.00	\$19,509.05	-\$19,509.05	-\$19,509.05
03012050203103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203103212011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203103217011	\$2,181.60	\$0.00	\$2,000.00	\$181.60	\$0.00	\$181.60	\$0.00	0.00	\$0.00	\$181.60	\$0.00	\$0.00	\$181.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,166.00	\$23,630.00	\$2,782.46	\$37,013.54	\$0.00	\$37,013.54	\$0.00		\$0.00	\$37,013.54	\$0.00	\$0.00	\$37,013.54	\$0.00	\$0.00	\$21,901.68	-\$21,901.68	-\$21,901.68

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
032 Realizar 46 reuniones de academias de especialidad locales y estatales																		
03012050203201211011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203201212011	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203201217011	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$936.60	\$0.00	0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203201221021	\$939.57	\$0.00	\$0.00	\$939.57	\$0.00	\$939.57	\$0.00	0.00	\$0.00	\$939.57	\$0.00	\$0.00	\$939.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203201323021	\$80.81	\$0.00	\$0.00	\$80.81	\$0.00	\$80.81	\$0.00	0.00	\$0.00	\$80.81	\$0.00	\$0.00	\$80.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203201375041	\$687.00	\$0.00	\$0.00	\$687.00	\$0.00	\$687.00	\$0.00	0.00	\$0.00	\$687.00	\$0.00	\$0.00	\$687.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203202211011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203202212011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203202217011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$738.00	-\$738.00	-\$738.00
03012050203202221021	\$2,818.71	\$3,000.00	\$0.00	\$5,818.71	\$0.00	\$5,818.71	\$0.00	0.00	\$0.00	\$5,818.71	\$0.00	\$0.00	\$5,818.71	\$0.00	\$0.00	\$3,407.00	-\$3,407.00	-\$3,407.00
03012050203202323021	\$242.43	\$0.00	\$0.00	\$242.43	\$0.00	\$242.43	\$0.00	0.00	\$0.00	\$242.43	\$0.00	\$0.00	\$242.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203202375041	\$2,061.00	\$0.00	\$0.00	\$2,061.00	\$0.00	\$2,061.00	\$0.00	0.00	\$0.00	\$2,061.00	\$0.00	\$0.00	\$2,061.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203203211011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203203212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203203217011	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$5,619.60	\$0.00	0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203203221021	\$5,637.42	\$0.00	\$600.00	\$5,037.42	\$0.00	\$5,037.42	\$0.00	0.00	\$0.00	\$5,037.42	\$0.00	\$0.00	\$5,037.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203203323021	\$484.86	\$0.00	\$0.00	\$484.86	\$0.00	\$484.86	\$0.00	0.00	\$0.00	\$484.86	\$0.00	\$0.00	\$484.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203203375041	\$4,122.00	\$0.00	\$2,000.00	\$2,122.00	\$0.00	\$2,122.00	\$0.00	0.00	\$0.00	\$2,122.00	\$0.00	\$0.00	\$2,122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$28,639.80	\$3,000.00	\$2,600.00	\$29,039.80	\$0.00	\$29,039.80	\$0.00		\$0.00	\$29,039.80	\$0.00	\$0.00	\$29,039.80	\$0.00	\$0.00	\$4,145.00	\$-4,145.00	\$-4,145.00

034 Entregar los 18 programas de estudio vigentes de la DGCFT de las especialidades autorizadas a los instructores

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050203401212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203402212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050203403212011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041	Cubrir las necesidades de materiales, refacciones y artículos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitacion del ICATEC, y la Dirección General																	
03012050204101246011	\$8,900.00	\$0.00	\$4,139.31	\$4,760.69	\$0.00	\$4,760.69	\$0.00	0.00	\$0.00	\$4,760.69	\$0.00	\$0.00	\$4,760.69	\$0.00	\$0.00	\$4,760.69	-\$4,760.69	-\$4,760.69
03012050204101291011	\$1,183.32	\$0.00	\$1,099.93	\$83.39	\$0.00	\$83.39	\$0.00	0.00	\$0.00	\$83.39	\$0.00	\$0.00	\$83.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204101357011	\$828.50	\$0.00	\$828.50	\$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	\$0.00	\$0.00
03012050204102246011	\$26,700.00	\$10,000.00	\$4,340.00	\$32,360.00	\$0.00	\$32,360.00	\$0.00	0.00	\$0.00	\$32,360.00	\$0.00	\$0.00	\$32,360.00	\$0.00	\$0.00	\$31,378.33	-\$31,378.33	-\$31,378.33
03012050204102248011	\$0.00	\$24,344.57	\$19,358.89	\$4,985.68	\$0.00	\$4,985.68	\$0.00	0.00	\$0.00	\$4,985.68	\$0.00	\$0.00	\$4,985.68	\$0.00	\$0.00	\$4,985.68	-\$4,985.68	-\$4,985.68
03012050204102291011	\$3,549.97	\$65,858.57	\$0.00	\$69,408.54	\$0.00	\$69,408.54	\$0.00	0.00	\$0.00	\$69,408.54	\$0.00	\$0.00	\$69,408.54	\$0.00	\$0.00	\$66,515.53	-\$66,515.53	-\$66,515.53
03012050204102351011	\$0.00	\$100,580.00	\$68,512.97	\$32,067.03	\$0.00	\$32,067.03	\$0.00	0.00	\$0.00	\$32,067.03	\$0.00	\$0.00	\$32,067.03	\$0.00	\$0.00	\$572.00	-\$572.00	-\$572.00
03012050204102357011	\$2,485.51	\$57,330.00	\$5,139.91	\$54,675.60	\$0.00	\$54,675.60	\$0.00	0.00	\$0.00	\$54,675.60	\$0.00	\$0.00	\$54,675.60	\$0.00	\$0.00	\$54,675.59	-\$54,675.59	-\$54,675.59
03012050204103246011	\$53,400.00	\$0.00	\$53,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204103291011	\$7,099.94	\$0.00	\$1,199.92	\$5,900.02	\$0.00	\$5,900.02	\$0.00	0.00	\$0.00	\$5,900.02	\$0.00	\$0.00	\$5,900.02	\$0.00	\$0.00	\$5,900.00	-\$5,900.00	-\$5,900.00
03012050204103357011	\$4,971.01	\$0.00	\$4,971.01	\$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	\$0.00	\$0.00
TOTAL PROYECTO	\$109,118.26	\$258,113.14	\$162,990.44	\$204,240.96	\$0.00	\$204,240.96	\$0.00		\$0.00	\$204,240.96	\$0.00	\$0.00	\$204,240.96	\$0.00	\$0.00	\$168,787.82	-\$168,787.82	-\$168,787.82
042	Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC																	
03012050204201351011	\$29,184.54	\$0.00	\$12,294.92	\$16,889.62	\$0.00	\$16,889.62	\$0.00	0.00	\$0.00	\$16,889.62	\$0.00	\$0.00	\$16,889.62	\$0.00	\$0.00	\$16,889.60	-\$16,889.60	-\$16,889.60

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050204201352011	\$453.98	\$0.00	\$453.98	\$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	\$0.00	\$0.00	\$0.00
03012050204201353011	\$6,962.50	\$0.00	\$6,962.50	\$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	\$0.00	\$0.00	\$0.00
03012050204201357011	\$3,657.00	\$0.00	\$3,656.99	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204202351011	\$87,553.63	\$331,500.00	\$81,000.00	\$338,053.63	\$0.00	\$338,053.63	\$0.00	0.00	\$0.00	\$338,053.63	\$0.00	\$0.00	\$338,053.63	\$0.00	\$0.00	\$324,653.35	-\$324,653.35	-\$324,653.35	
03012050204202352011	\$1,361.94	\$6,745.00	\$0.00	\$8,106.94	\$0.00	\$8,106.94	\$0.00	0.00	\$0.00	\$8,106.94	\$0.00	\$0.00	\$8,106.94	\$0.00	\$0.00	\$7,029.60	-\$7,029.60	-\$7,029.60	
03012050204202353011	\$20,887.50	\$75,800.00	\$28,100.00	\$68,587.50	\$0.00	\$68,587.50	\$0.00	0.00	\$0.00	\$68,587.50	\$0.00	\$0.00	\$68,587.50	\$0.00	\$0.00	\$31,900.00	-\$31,900.00	-\$31,900.00	
03012050204202357011	\$10,971.01	\$35,000.00	\$0.00	\$45,971.01	\$0.00	\$45,971.01	\$0.00	0.00	\$0.00	\$45,971.01	\$0.00	\$0.00	\$45,971.01	\$0.00	\$0.00	\$45,865.00	-\$45,865.00	-\$45,865.00	
03012050204202589022	\$0.00	\$99,013.00	\$0.00	\$99,013.00	\$0.00	\$99,013.00	\$0.00	0.00	\$0.00	\$99,013.00	\$0.00	\$0.00	\$99,013.00	\$0.00	\$0.00	\$99,012.67	-\$99,012.67	-\$99,012.67	
03012050204203351011	\$175,107.26	\$0.00	\$5,064.47	\$170,042.79	\$0.00	\$170,042.79	\$0.00	0.00	\$0.00	\$170,042.79	\$0.00	\$0.00	\$170,042.79	\$0.00	\$0.00	\$170,042.79	-\$170,042.79	-\$170,042.79	
03012050204203352011	\$2,723.88	\$0.00	\$2,723.88	\$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	\$0.00	\$0.00	
03012050204203353011	\$41,775.00	\$0.00	\$5,583.00	\$36,192.00	\$0.00	\$36,192.00	\$0.00	0.00	\$0.00	\$36,192.00	\$0.00	\$0.00	\$36,192.00	\$0.00	\$0.00	\$36,192.00	-\$36,192.00	-\$36,192.00	
03012050204203357011	\$21,942.02	\$0.00	\$21,942.01	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$402,580.28	\$548,058.00	\$167,781.75	\$782,856.53	\$0.00	\$782,856.53	\$0.00		\$0.00	\$782,856.53	\$0.00	\$0.00	\$782,856.53	\$0.00	\$0.00	\$731,585.01	-\$731,585.01	-\$731,585.01	
043	Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC																		
03012050204301326011	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204301511012	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204301515012	\$20,575.47	\$0.00	\$20,575.46	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204301519012	\$320.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204301541032	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204301562012	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204301565012	\$315.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050204301589022	\$100,000.00	\$110,000.00	\$100,933.85	\$109,066.15	\$0.00	\$109,066.15	\$0.00	0.00	\$0.00	\$109,066.15	\$0.00	\$0.00	\$109,066.15	\$0.00	\$0.00	\$109,066.15	-\$109,066.15	-\$109,066.15
03012050204302326011	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204302511012	\$33,000.00	\$0.00	\$32,664.84	\$335.16	\$0.00	\$335.16	\$0.00	0.00	\$0.00	\$335.16	\$0.00	\$0.00	\$335.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204302515012	\$61,726.42	\$210,158.00	\$62,562.40	\$209,322.02	\$0.00	\$209,322.02	\$0.00	0.00	\$0.00	\$209,322.02	\$0.00	\$0.00	\$209,322.02	\$0.00	\$0.00	\$209,322.00	-\$209,322.00	-\$209,322.00
03012050204302519012	\$960.00	\$24,015.00	\$0.00	\$24,975.00	\$0.00	\$24,975.00	\$0.00	0.00	\$0.00	\$24,975.00	\$0.00	\$0.00	\$24,975.00	\$0.00	\$0.00	\$24,012.00	-\$24,012.00	-\$24,012.00
03012050204302541032	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204302562012	\$300,000.00	\$824,565.00	\$300,000.00	\$824,565.00	\$0.00	\$824,565.00	\$0.00	0.00	\$0.00	\$824,565.00	\$0.00	\$0.00	\$824,565.00	\$0.00	\$0.00	\$824,560.00	-\$824,560.00	-\$824,560.00
03012050204302565012	\$945.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204302566012	\$0.00	\$15,000.00	\$135.00	\$14,865.00	\$0.00	\$14,865.00	\$0.00	0.00	\$0.00	\$14,865.00	\$0.00	\$0.00	\$14,865.00	\$0.00	\$0.00	\$14,865.00	-\$14,865.00	-\$14,865.00
03012050204302589022	\$300,000.00	\$209,020.00	\$300,933.85	\$208,086.15	\$0.00	\$208,086.15	\$0.00	0.00	\$0.00	\$208,086.15	\$0.00	\$0.00	\$208,086.15	\$0.00	\$0.00	\$208,078.82	-\$208,078.82	-\$208,078.82
03012050204303326011	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204303511012	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204303515012	\$123,452.84	\$0.00	\$123,452.83	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204303519012	\$1,920.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204303541032	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204303562012	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204303565012	\$1,890.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050204303589022	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$2,723,904.74	\$1,392,758.00	\$2,723,648.23	\$1,393,014.51	\$0.00	\$1,393,014.51	\$0.00		\$0.00	\$1,393,014.51	\$0.00	\$0.00	\$1,393,014.51	\$0.00	\$0.00	\$1,389,903.97	-\$1,389,903.97	-\$1,389,903.97

051 Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC

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De enero a diciembre de2014



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050205101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205101212011	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205101214011	\$3,996.00	\$0.00	\$0.00	\$3,996.00	\$0.00	\$3,996.00	\$0.00	0.00	\$0.00	\$3,996.00	\$0.00	\$0.00	\$3,996.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205101221021	\$1,292.67	\$0.00	\$0.00	\$1,292.67	\$0.00	\$1,292.67	\$0.00	0.00	\$0.00	\$1,292.67	\$0.00	\$0.00	\$1,292.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205101261021	\$275.00	\$0.00	\$0.00	\$275.00	\$0.00	\$275.00	\$0.00	0.00	\$0.00	\$275.00	\$0.00	\$0.00	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205101336031	\$166.64	\$0.00	\$0.00	\$166.64	\$0.00	\$166.64	\$0.00	0.00	\$0.00	\$166.64	\$0.00	\$0.00	\$166.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205102211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205102212011	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205102214011	\$11,988.00	\$0.00	\$0.00	\$11,988.00	\$0.00	\$11,988.00	\$0.00	0.00	\$0.00	\$11,988.00	\$0.00	\$0.00	\$11,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205102221021	\$3,878.00	\$5,000.00	\$0.00	\$8,878.00	\$0.00	\$8,878.00	\$0.00	0.00	\$0.00	\$8,878.00	\$0.00	\$0.00	\$8,878.00	\$0.00	\$0.00	\$8,314.49	-\$8,314.49	-\$8,314.49
03012050205102261021	\$825.00	\$0.00	\$0.00	\$825.00	\$0.00	\$825.00	\$0.00	0.00	\$0.00	\$825.00	\$0.00	\$0.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205102331041	\$0.00	\$836.00	\$0.00	\$836.00	\$0.00	\$836.00	\$0.00	0.00	\$0.00	\$836.00	\$0.00	\$0.00	\$836.00	\$0.00	\$0.00	\$696.00	-\$696.00	-\$696.00
03012050205102336021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$713.40	-\$713.40	-\$713.40
03012050205102336031	\$499.91	\$0.00	\$0.00	\$499.91	\$0.00	\$499.91	\$0.00	0.00	\$0.00	\$499.91	\$0.00	\$0.00	\$499.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205102383011	\$0.00	\$6,140.00	\$0.00	\$6,140.00	\$0.00	\$6,140.00	\$0.00	0.00	\$0.00	\$6,140.00	\$0.00	\$0.00	\$6,140.00	\$0.00	\$0.00	\$3,480.00	-\$3,480.00	-\$3,480.00
03012050205103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205103212011	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205103214011	\$23,976.00	\$0.00	\$0.00	\$23,976.00	\$0.00	\$23,976.00	\$0.00	0.00	\$0.00	\$23,976.00	\$0.00	\$0.00	\$23,976.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205103221021	\$7,756.01	\$0.00	\$5,000.00	\$2,756.01	\$0.00	\$2,756.01	\$0.00	0.00	\$0.00	\$2,756.01	\$0.00	\$0.00	\$2,756.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205103261021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205103336031	\$999.82	\$0.00	\$0.00	\$999.82	\$0.00	\$999.82	\$0.00	0.00	\$0.00	\$999.82	\$0.00	\$0.00	\$999.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
TOTAL PROYECTO	\$71,103.04	\$14,976.00	\$5,000.00	\$81,079.04	\$0.00	\$81,079.04	\$0.00		\$0.00	\$81,079.04	\$0.00	\$0.00	\$81,079.04	\$0.00	\$0.00	\$13,203.89	\$-13,203.89	\$-13,203.89	
052	Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios																		
03012050205201261021	\$195.00	\$0.00	\$0.00	\$195.00	\$0.00	\$195.00	\$0.00	0.00	\$0.00	\$195.00	\$0.00	\$0.00	\$195.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205201336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205201361011	\$3,461.83	\$0.00	\$0.00	\$3,461.83	\$0.00	\$3,461.83	\$0.00	0.00	\$0.00	\$3,461.83	\$0.00	\$0.00	\$3,461.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205202261021	\$585.00	\$0.00	\$0.00	\$585.00	\$0.00	\$585.00	\$0.00	0.00	\$0.00	\$585.00	\$0.00	\$0.00	\$585.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205202336031	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205202361011	\$10,385.48	\$13,717.48	\$0.00	\$24,102.96	\$0.00	\$24,102.96	\$0.00	0.00	\$0.00	\$24,102.96	\$0.00	\$0.00	\$24,102.96	\$0.00	\$0.00	\$22,718.92	\$-22,718.92	\$-22,718.92	
03012050205202375041	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$3,398.01	\$-3,398.01	\$-3,398.01	
03012050205202361021	\$1,170.00	\$0.00	\$0.00	\$1,170.00	\$0.00	\$1,170.00	\$0.00	0.00	\$0.00	\$1,170.00	\$0.00	\$0.00	\$1,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205203336031	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205203361011	\$20,770.97	\$0.00	\$0.00	\$20,770.97	\$0.00	\$20,770.97	\$0.00	0.00	\$0.00	\$20,770.97	\$0.00	\$0.00	\$20,770.97	\$0.00	\$0.00	\$12,556.58	\$-12,556.58	\$-12,556.58	
TOTAL PROYECTO	\$38,068.28	\$21,717.48	\$0.00	\$59,785.76	\$0.00	\$59,785.76	\$0.00		\$0.00	\$59,785.76	\$0.00	\$0.00	\$59,785.76	\$0.00	\$0.00	\$38,673.51	\$-38,673.51	\$-38,673.51	
055	Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.																		
03012050205501221021	\$658.67	\$0.00	\$0.00	\$658.67	\$0.00	\$658.67	\$0.00	0.00	\$0.00	\$658.67	\$0.00	\$0.00	\$658.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205501261021	\$565.00	\$0.00	\$0.00	\$565.00	\$0.00	\$565.00	\$0.00	0.00	\$0.00	\$565.00	\$0.00	\$0.00	\$565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205501323021	\$305.27	\$0.00	\$0.00	\$305.27	\$0.00	\$305.27	\$0.00	0.00	\$0.00	\$305.27	\$0.00	\$0.00	\$305.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205501375041	\$1,275.00	\$0.00	\$1,175.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205502221021	\$1,976.00	\$11,100.00	\$0.00	\$13,076.00	\$0.00	\$13,076.00	\$0.00	0.00	\$0.00	\$13,076.00	\$0.00	\$0.00	\$13,076.00	\$0.00	\$0.00	\$12,406.98	\$-12,406.98	\$-12,406.98	
03012050205502261021	\$1,695.00	\$0.00	\$0.00	\$1,695.00	\$0.00	\$1,695.00	\$0.00	0.00	\$0.00	\$1,695.00	\$0.00	\$0.00	\$1,695.00	\$0.00	\$0.00	\$470.00	\$-470.00	\$-470.00	

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050205502323021	\$915.81	\$23,300.00	\$0.00	\$24,215.81	\$0.00	\$24,215.81	\$0.00	0.00	\$0.00	\$24,215.81	\$0.00	\$0.00	\$24,215.81	\$0.00	\$0.00	\$22,794.00	-\$22,794.00	-\$22,794.00
03012050205502361011	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$2,958.00	-\$2,958.00	-\$2,958.00
03012050205502375041	\$3,825.00	\$16,000.00	\$3,825.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$13,560.00	-\$13,560.00	-\$13,560.00
03012050205502383011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,217.60	-\$1,217.60	-\$1,217.60
03012050205503221021	\$3,952.01	\$0.00	\$2,999.98	\$952.03	\$0.00	\$952.03	\$0.00	0.00	\$0.00	\$952.03	\$0.00	\$0.00	\$952.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205503261021	\$3,390.00	\$0.00	\$0.00	\$3,390.00	\$0.00	\$3,390.00	\$0.00	0.00	\$0.00	\$3,390.00	\$0.00	\$0.00	\$3,390.00	\$0.00	\$0.00	\$300.00	-\$300.00	-\$300.00
0301205020550323021	\$1,831.62	\$0.00	\$0.00	\$1,831.62	\$0.00	\$1,831.62	\$0.00	0.00	\$0.00	\$1,831.62	\$0.00	\$0.00	\$1,831.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205503375041	\$7,650.00	\$0.00	\$7,320.00	\$330.00	\$0.00	\$330.00	\$0.00	0.00	\$0.00	\$330.00	\$0.00	\$0.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$28,039.38	\$55,700.00	\$15,319.98	\$68,419.40	\$0.00	\$68,419.40	\$0.00		\$0.00	\$68,419.40	\$0.00	\$0.00	\$68,419.40	\$0.00	\$0.00	\$53,706.58	-\$53,706.58	-\$53,706.58
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																	
03012050205601336021	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205601383011	\$30.00	\$0.00	\$0.00	\$30.00	\$0.00	\$30.00	\$0.00	0.00	\$0.00	\$30.00	\$0.00	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205602221021	\$0.00	\$320.00	\$0.00	\$320.00	\$0.00	\$320.00	\$0.00	0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205602261021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	-\$3,000.00	-\$3,000.00
03012050205602336021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205602383011	\$90.00	\$0.00	\$0.00	\$90.00	\$0.00	\$90.00	\$0.00	0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205603336021	\$3,300.00	\$0.00	\$2,000.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205603383011	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$5,800.00	\$3,320.00	\$2,000.00	\$7,120.00	\$0.00	\$7,120.00	\$0.00		\$0.00	\$7,120.00	\$0.00	\$0.00	\$7,120.00	\$0.00	\$0.00	\$3,000.00	-\$3,000.00	-\$3,000.00
057	Dar seguimiento a 2,700 egresados de los cursos de las diferentes modalidades en cada Unidad y Acción Móvil.																	
03012050205701261021	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050205702261021	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050205703261021	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00		\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101	Elaborar el Programa Operativo Anual así como Presupuesto de Ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																		
03012050210101211011	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210101212011	\$60.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00	0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210102211011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210102212011	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210103211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210103212011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$2,330.00	\$0.00	\$0.00	\$2,330.00	\$0.00	\$2,330.00	\$0.00		\$0.00	\$2,330.00	\$0.00	\$0.00	\$2,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																		
03012050210201211011	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$760.00	\$0.00	0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210201212011	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00	\$0.00	0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210201375041	\$141.32	\$0.00	\$0.00	\$141.32	\$0.00	\$141.32	\$0.00	0.00	\$0.00	\$141.32	\$0.00	\$0.00	\$141.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210201383011	\$136.67	\$0.00	\$0.00	\$136.67	\$0.00	\$136.67	\$0.00	0.00	\$0.00	\$136.67	\$0.00	\$0.00	\$136.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210202211011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050210202212011	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$2,235.00	\$0.00	0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210202221021	\$0.00	\$16,360.00	\$0.00	\$16,360.00	\$0.00	\$16,360.00	\$0.00	0.00	\$0.00	\$16,360.00	\$0.00	\$0.00	\$16,360.00	\$0.00	\$0.00	\$15,306.47	-\$15,306.47	-\$15,306.47	
03012050210202261021	\$0.00	\$2,709.00	\$0.00	\$2,709.00	\$0.00	\$2,709.00	\$0.00	0.00	\$0.00	\$2,709.00	\$0.00	\$0.00	\$2,709.00	\$0.00	\$0.00	\$2,709.00	-\$2,709.00	-\$2,709.00	
03012050210202375041	\$423.96	\$1,700.00	\$0.00	\$2,123.96	\$0.00	\$2,123.96	\$0.00	0.00	\$0.00	\$2,123.96	\$0.00	\$0.00	\$2,123.96	\$0.00	\$0.00	\$1,644.30	-\$1,644.30	-\$1,644.30	
03012050210202383011	\$410.00	\$0.00	\$0.00	\$410.00	\$0.00	\$410.00	\$0.00	0.00	\$0.00	\$410.00	\$0.00	\$0.00	\$410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210203211011	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00	0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210203212011	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$4,470.00	\$0.00	0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210203375041	\$847.92	\$0.00	\$0.00	\$847.92	\$0.00	\$847.92	\$0.00	0.00	\$0.00	\$847.92	\$0.00	\$0.00	\$847.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210203383011	\$820.00	\$0.00	\$361.00	\$459.00	\$0.00	\$459.00	\$0.00	0.00	\$0.00	\$459.00	\$0.00	\$0.00	\$459.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$18,759.87	\$20,769.00	\$361.00	\$39,167.87	\$0.00	\$39,167.87	\$0.00		\$0.00	\$39,167.87	\$0.00	\$0.00	\$39,167.87	\$0.00	\$0.00	\$19,659.77	-\$19,659.77	-\$19,659.77	
104	Elaborar 11 reportes mensual trimestral y de logro de metas de cada unidad y acción móvil y enviarlo a su área correspondiente de la dirección general																		
03012050210401211011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210401212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210401214011	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210402211011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210402212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210402214011	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210403211011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210403212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
03012050210403214011	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$14,780.00	\$0.00	\$0.00	\$14,780.00	\$0.00	\$14,780.00	\$0.00		\$0.00	\$14,780.00	\$0.00	\$0.00	\$14,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
106	Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																		
03012050210601221021	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$471.48	\$0.00	0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210601261021	\$1,900.02	\$0.00	\$885.35	\$1,014.67	\$0.00	\$1,014.67	\$0.00	0.00	\$0.00	\$1,014.67	\$0.00	\$0.00	\$1,014.67	\$0.00	\$0.00	\$1,014.62	-\$1,014.62	-\$1,014.62	
03012050210602221021	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$1,414.43	\$0.00	0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210602261021	\$5,700.05	\$0.00	\$2,981.91	\$2,718.14	\$0.00	\$2,718.14	\$0.00	0.00	\$0.00	\$2,718.14	\$0.00	\$0.00	\$2,718.14	\$0.00	\$0.00	\$1,500.00	-\$1,500.00	-\$1,500.00	
03012050210602375041	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,520.00	-\$2,520.00	-\$2,520.00	
03012050210603221021	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$2,828.87	\$0.00	0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210603261021	\$11,400.10	\$0.00	\$0.00	\$11,400.10	\$0.00	\$11,400.10	\$0.00	0.00	\$0.00	\$11,400.10	\$0.00	\$0.00	\$11,400.10	\$0.00	\$0.00	\$100.00	-\$100.00	-\$100.00	
TOTAL PROYECTO	\$23,714.94	\$3,000.00	\$3,867.26	\$22,847.68	\$0.00	\$22,847.68	\$0.00		\$0.00	\$22,847.68	\$0.00	\$0.00	\$22,847.68	\$0.00	\$0.00	\$5,134.62	-\$5,134.62	-\$5,134.62	
108	Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																		
03012050210801211011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210801212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210801261021	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210801334011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
03012050210801375041	\$1,347.15	\$0.00	\$999.99	\$347.16	\$0.00	\$347.16	\$0.00	0.00	\$0.00	\$347.16	\$0.00	\$0.00	\$347.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050210802211011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210802212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210802261021	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$690.00	\$0.00	0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210802334011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210802375041	\$4,041.45	\$17,700.00	\$0.00	\$21,741.45	\$0.00	\$21,741.45	\$0.00	0.00	\$0.00	\$21,741.45	\$0.00	\$0.00	\$21,741.45	\$0.00	\$0.00	\$19,827.35	-\$19,827.35	-\$19,827.35
03012050210803211011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210803212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210803221021	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$3,722.33	\$0.00	0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210803261021	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$1,380.00	\$0.00	0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210803334011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210803375041	\$8,082.90	\$0.00	\$8,082.88	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$35,575.38	\$17,700.00	\$9,082.87	\$44,192.51	\$0.00	\$44,192.51	\$0.00		\$0.00	\$44,192.51	\$0.00	\$0.00	\$44,192.51	\$0.00	\$0.00	\$19,827.35	-\$19,827.35	-\$19,827.35
109	Revisar y actualizar trimestralmente el inventario del ICATEC																	
03012050210901211011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210901212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210901261021	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050210902211011	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210902212011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210902261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210903211011	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050210903212011	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$900.27	-\$900.27	-\$900.27
03012050210903261021	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$13,800.00	\$0.00	\$0.00	\$13,800.00	\$0.00	\$13,800.00	\$0.00		\$0.00	\$13,800.00	\$0.00	\$0.00	\$13,800.00	\$0.00	\$0.00	\$900.27	-\$900.27	-\$900.27
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																	
03012050211001344011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211002344011	\$3,000.00	\$17,585.00	\$11,504.21	\$9,080.79	\$0.00	\$9,080.79	\$0.00	0.00	\$0.00	\$9,080.79	\$0.00	\$0.00	\$9,080.79	\$0.00	\$0.00	\$9,080.79	-\$9,080.79	-\$9,080.79
03012050211003344011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,000.00	\$17,585.00	\$17,504.21	\$10,080.79	\$0.00	\$10,080.79	\$0.00		\$0.00	\$10,080.79	\$0.00	\$0.00	\$10,080.79	\$0.00	\$0.00	\$9,080.79	-\$9,080.79	-\$9,080.79
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																	
03012050211101211011	\$2,876.81	\$0.00	\$2,577.08	\$299.73	\$0.00	\$299.73	\$0.00	0.00	\$0.00	\$299.73	\$0.00	\$0.00	\$299.73	\$0.00	\$0.00	\$299.72	-\$299.72	-\$299.72
03012050211101212011	\$1,724.98	\$0.00	\$0.00	\$1,724.98	\$0.00	\$1,724.98	\$0.00	0.00	\$0.00	\$1,724.98	\$0.00	\$0.00	\$1,724.98	\$0.00	\$0.00	\$1,000.00	-\$1,000.00	-\$1,000.00
03012050211101214011	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$186.00	\$0.00	0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211101216011	\$6,444.97	\$0.00	\$4,500.00	\$1,944.97	\$0.00	\$1,944.97	\$0.00	0.00	\$0.00	\$1,944.97	\$0.00	\$0.00	\$1,944.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211101261021	\$702.00	\$0.00	\$0.00	\$702.00	\$0.00	\$702.00	\$0.00	0.00	\$0.00	\$702.00	\$0.00	\$0.00	\$702.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211101291011	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$1,376.72	\$0.00	0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211101336031	\$396.15	\$0.00	\$0.00	\$396.15	\$0.00	\$396.15	\$0.00	0.00	\$0.00	\$396.15	\$0.00	\$0.00	\$396.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050211102211011	\$8,630.42	\$24,689.38	\$4,207.83	\$29,111.97	\$0.00	\$29,111.97	\$0.00	0.00	\$0.00	\$29,111.97	\$0.00	\$0.00	\$29,111.97	\$0.00	\$0.00	\$29,111.96	-\$29,111.96	-\$29,111.96
03012050211102212011	\$5,174.93	\$14,460.00	\$0.00	\$19,634.93	\$0.00	\$19,634.93	\$0.00	0.00	\$0.00	\$19,634.93	\$0.00	\$0.00	\$19,634.93	\$0.00	\$0.00	\$18,532.08	-\$18,532.08	-\$18,532.08
03012050211102214011	\$558.00	\$19,729.74	\$0.00	\$20,287.74	\$0.00	\$20,287.74	\$0.00	0.00	\$0.00	\$20,287.74	\$0.00	\$0.00	\$20,287.74	\$0.00	\$0.00	\$19,215.23	-\$19,215.23	-\$19,215.23
03012050211102216011	\$19,334.91	\$30,320.00	\$11,030.00	\$38,624.91	\$0.00	\$38,624.91	\$0.00	0.00	\$0.00	\$38,624.91	\$0.00	\$0.00	\$38,624.91	\$0.00	\$0.00	\$37,851.47	-\$37,851.47	-\$37,851.47
03012050211102221021	\$0.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$3,480.00	\$0.00	0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$3,354.50	-\$3,354.50	-\$3,354.50
03012050211102248011	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$290.00	-\$290.00	-\$290.00
03012050211102261021	\$2,106.00	\$67,200.00	\$0.00	\$69,306.00	\$0.00	\$69,306.00	\$0.00	0.00	\$0.00	\$69,306.00	\$0.00	\$0.00	\$69,306.00	\$0.00	\$0.00	\$48,870.00	-\$48,870.00	-\$48,870.00
03012050211102291011	\$4,130.15	\$0.00	\$0.00	\$4,130.15	\$0.00	\$4,130.15	\$0.00	0.00	\$0.00	\$4,130.15	\$0.00	\$0.00	\$4,130.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211102336031	\$1,188.45	\$510.00	\$0.00	\$1,698.45	\$0.00	\$1,698.45	\$0.00	0.00	\$0.00	\$1,698.45	\$0.00	\$0.00	\$1,698.45	\$0.00	\$0.00	\$504.60	-\$504.60	-\$504.60
03012050211102383011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65
03012050211103211011	\$17,260.84	\$0.00	\$9,037.45	\$8,223.39	\$0.00	\$8,223.39	\$0.00	0.00	\$0.00	\$8,223.39	\$0.00	\$0.00	\$8,223.39	\$0.00	\$0.00	\$8,223.38	-\$8,223.38	-\$8,223.38
03012050211103212011	\$10,349.86	\$0.00	\$6,000.00	\$4,349.86	\$0.00	\$4,349.86	\$0.00	0.00	\$0.00	\$4,349.86	\$0.00	\$0.00	\$4,349.86	\$0.00	\$0.00	\$2,908.30	-\$2,908.30	-\$2,908.30
03012050211103214011	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00	\$0.00	0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211103216011	\$38,669.81	\$0.00	\$38,209.99	\$459.82	\$0.00	\$459.82	\$0.00	0.00	\$0.00	\$459.82	\$0.00	\$0.00	\$459.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211103261021	\$4,212.00	\$0.00	\$0.00	\$4,212.00	\$0.00	\$4,212.00	\$0.00	0.00	\$0.00	\$4,212.00	\$0.00	\$0.00	\$4,212.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211103291011	\$8,260.30	\$0.00	\$5,740.00	\$2,520.30	\$0.00	\$2,520.30	\$0.00	0.00	\$0.00	\$2,520.30	\$0.00	\$0.00	\$2,520.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211103336031	\$2,376.90	\$0.00	\$1,900.00	\$476.90	\$0.00	\$476.90	\$0.00	0.00	\$0.00	\$476.90	\$0.00	\$0.00	\$476.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$137,076.17	\$163,189.12	\$83,202.35	\$217,062.94	\$0.00	\$217,062.94	\$0.00		\$0.00	\$217,062.94	\$0.00	\$0.00	\$217,062.94	\$0.00	\$0.00	\$172,650.89	-\$172,650.89	-\$172,650.89
112	Revisar trimestralmente la documentación de control escolar, generar los reportes correspondientes de la DGCFT y enviarlos a la dirección general.																	
03012050211201211011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211201212011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050211201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211202211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211202212011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211203211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211203212011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$4,130.00	\$0.00	\$0.00	\$4,130.00	\$0.00	\$4,130.00	\$0.00		\$0.00	\$4,130.00	\$0.00	\$0.00	\$4,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	Dotar al personal docente, administrativo y manual de uniformes																	
03012050211301271011	\$1,045.97	\$0.00	\$0.00	\$1,045.97	\$0.00	\$1,045.97	\$0.00	0.00	\$0.00	\$1,045.97	\$0.00	\$0.00	\$1,045.97	\$0.00	\$0.00	\$951.00	-\$951.00	-\$951.00
03012050211302271011	\$3,137.90	\$60,500.00	\$0.00	\$63,637.90	\$0.00	\$63,637.90	\$0.00	0.00	\$0.00	\$63,637.90	\$0.00	\$0.00	\$63,637.90	\$0.00	\$0.00	\$63,636.95	-\$63,636.95	-\$63,636.95
03012050211303271011	\$6,275.80	\$0.00	\$0.00	\$6,275.80	\$0.00	\$6,275.80	\$0.00	0.00	\$0.00	\$6,275.80	\$0.00	\$0.00	\$6,275.80	\$0.00	\$0.00	\$6,275.00	-\$6,275.00	-\$6,275.00
TOTAL PROYECTO	\$10,459.66	\$60,500.00	\$0.00	\$70,959.66	\$0.00	\$70,959.66	\$0.00		\$0.00	\$70,959.66	\$0.00	\$0.00	\$70,959.66	\$0.00	\$0.00	\$70,862.95	-\$70,862.95	-\$70,862.95
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																	
03012050211401311011	\$14,806.46	\$0.00	\$14,499.98	\$306.48	\$0.00	\$306.48	\$0.00	0.00	\$0.00	\$306.48	\$0.00	\$0.00	\$306.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211401314011	\$2,051.63	\$0.00	\$0.00	\$2,051.63	\$0.00	\$2,051.63	\$0.00	0.00	\$0.00	\$2,051.63	\$0.00	\$0.00	\$2,051.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211401318011	\$680.30	\$0.00	\$0.00	\$680.30	\$0.00	\$680.30	\$0.00	0.00	\$0.00	\$680.30	\$0.00	\$0.00	\$680.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211401336021	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211401338011	\$3,600.00	\$0.00	\$1,770.00	\$1,830.00	\$0.00	\$1,830.00	\$0.00	0.00	\$0.00	\$1,830.00	\$0.00	\$0.00	\$1,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211401347011	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
03012050211402311011	\$44,419.37	\$86,000.00	\$0.00	\$130,419.37	\$0.00	\$130,419.37	\$0.00	0.00	\$0.00	\$130,419.37	\$0.00	\$0.00	\$130,419.37	\$0.00	\$0.00	\$129,607.28	-\$129,607.28	-\$129,607.28
03012050211402312011	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	-\$600.00	-\$600.00
03012050211402314011	\$6,154.88	\$29,320.00	\$0.00	\$35,474.88	\$0.00	\$35,474.88	\$0.00	0.00	\$0.00	\$35,474.88	\$0.00	\$0.00	\$35,474.88	\$0.00	\$0.00	\$32,036.00	-\$32,036.00	-\$32,036.00
03012050211402318011	\$2,040.90	\$0.00	\$0.00	\$2,040.90	\$0.00	\$2,040.90	\$0.00	0.00	\$0.00	\$2,040.90	\$0.00	\$0.00	\$2,040.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211402326011	\$0.00	\$10,060.00	\$0.00	\$10,060.00	\$0.00	\$10,060.00	\$0.00	0.00	\$0.00	\$10,060.00	\$0.00	\$0.00	\$10,060.00	\$0.00	\$0.00	\$8,313.33	-\$8,313.33	-\$8,313.33
03012050211402336021	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211402338011	\$10,800.00	\$32,000.00	\$0.00	\$42,800.00	\$0.00	\$42,800.00	\$0.00	0.00	\$0.00	\$42,800.00	\$0.00	\$0.00	\$42,800.00	\$0.00	\$0.00	\$36,192.00	-\$36,192.00	-\$36,192.00
03012050211402347011	\$19,800.00	\$0.00	\$0.00	\$19,800.00	\$0.00	\$19,800.00	\$0.00	0.00	\$0.00	\$19,800.00	\$0.00	\$0.00	\$19,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211402359011	\$0.00	\$16,560.00	\$0.00	\$16,560.00	\$0.00	\$16,560.00	\$0.00	0.00	\$0.00	\$16,560.00	\$0.00	\$0.00	\$16,560.00	\$0.00	\$0.00	\$16,272.41	-\$16,272.41	-\$16,272.41
03012050211403111011	\$88,838.74	\$0.00	\$88,370.02	\$468.72	\$0.00	\$468.72	\$0.00	0.00	\$0.00	\$468.72	\$0.00	\$0.00	\$468.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211403314011	\$12,309.77	\$0.00	\$12,309.75	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211403318011	\$4,081.80	\$0.00	\$0.00	\$4,081.80	\$0.00	\$4,081.80	\$0.00	0.00	\$0.00	\$4,081.80	\$0.00	\$0.00	\$4,081.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211403336021	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211403338011	\$21,600.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211403347011	\$39,600.00	\$0.00	\$34,900.00	\$4,700.00	\$0.00	\$4,700.00	\$0.00	0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$4,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$279,183.84	\$174,540.00	\$173,449.75	\$280,274.09	\$0.00	\$280,274.09	\$0.00		\$0.00	\$280,274.09	\$0.00	\$0.00	\$280,274.09	\$0.00	\$0.00	\$223,021.02	-\$223,021.02	-\$223,021.02
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																	
03012050211601341011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03012050211602341011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$93.96	-\$93.96	-\$93.96
03012050211603341011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$10.44	-\$10.44	-\$10.44
TOTAL PROYECTO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00		\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$104.40	-\$104.40	-\$104.40

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
054 ORGANIZAR, REALIZAR Y PARTICIPAR EN 30 FERIAS, SEMINARIOS, COLOQUIOS, CONFERENCIAS, REUNIONES Y JUNTAS CON INSTANCIASQUE NOS PERMITAN LA COLABORACION, SINERGIA Y DIFUSION DE LOS SERVICIOS DEL ICATEC																		
03012050205402217011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$384.64	-\$384.64	-\$384.64
03012050205402221021	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$7,167.72	-\$7,167.72	-\$7,167.72
03012050205402323021	\$0.00	\$5,510.00	\$0.00	\$5,510.00	\$0.00	\$5,510.00	\$0.00	0.00	\$0.00	\$5,510.00	\$0.00	\$0.00	\$5,510.00	\$0.00	\$0.00	\$5,399.80	-\$5,399.80	-\$5,399.80
03012050205402383011	\$0.00	\$4,520.00	\$0.00	\$4,520.00	\$0.00	\$4,520.00	\$0.00	0.00	\$0.00	\$4,520.00	\$0.00	\$0.00	\$4,520.00	\$0.00	\$0.00	\$3,274.00	-\$3,274.00	-\$3,274.00
TOTAL PROYECTO	\$0.00	\$21,030.00	\$0.00	\$21,030.00	\$0.00	\$21,030.00	\$0.00		\$0.00	\$21,030.00	\$0.00	\$0.00	\$21,030.00	\$0.00	\$0.00	\$16,226.16	-\$16,226.16	-\$16,226.16
115 CUBRIR LOS PAGOS CORRESPONDIENTES A IMPUESTOS, MULTAS, TENENCIAS Y DEMAS CON MOTIVO DE LA OPERACION DE ICATEC																		
03012050211502392031	\$0.00	\$11,630.00	\$0.00	\$11,630.00	\$0.00	\$11,630.00	\$0.00	0.00	\$0.00	\$11,630.00	\$0.00	\$0.00	\$11,630.00	\$0.00	\$0.00	\$10,968.00	-\$10,968.00	-\$10,968.00
03012050211502398011	\$0.00	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$6,300.00	\$0.00	0.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$6,298.00	-\$6,298.00	-\$6,298.00
03012050211503398011	\$0.00	\$16,800.00	\$0.00	\$16,800.00	\$0.00	\$16,800.00	\$0.00	0.00	\$0.00	\$16,800.00	\$0.00	\$0.00	\$16,800.00	\$0.00	\$0.00	\$16,800.00	-\$16,800.00	-\$16,800.00
TOTAL PROYECTO	\$0.00	\$34,730.00	\$0.00	\$34,730.00	\$0.00	\$34,730.00	\$0.00		\$0.00	\$34,730.00	\$0.00	\$0.00	\$34,730.00	\$0.00	\$0.00	\$34,066.00	-\$34,066.00	-\$34,066.00
105 CONTRATAR PERSONAL ESPECIALIZADO EN ASESORIAS DE PROGRAMAS DE INFORMATICA, AREAS JURIDICAS Y CONTABLES																		
03012050210502331041	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	-\$212.68	-\$212.68
TOTAL PROYECTO	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00		\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	-\$212.68	-\$212.68
TOTAL FUNCIÓN	\$9,725,089.58	\$4,811,649.12	\$4,826,012.89	\$9,710,725.81	\$0.00	\$9,710,725.81	\$0.00		\$0.00	\$9,710,725.81	\$0.00	\$0.00	\$9,710,725.81	\$0.00	\$0.00	\$9,174,409.36	-\$9,174,409.36	-\$9,174,409.36
TOTAL DEPENDENCIA	\$9,725,089.58	\$4,811,649.12	\$4,826,012.89	\$9,710,725.81	\$0.00	\$9,710,725.81	\$0.00		\$0.00	\$9,710,725.81	\$0.00	\$0.00	\$9,710,725.81	\$0.00	\$0.00	\$9,174,409.36	-\$9,174,409.36	-\$9,174,409.36
0401 SABINAS																		
05 EDUCACION																		

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De enero a diciembre de 2014



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
021 Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general																		
04012050202101113011	\$186,727.57	\$0.00	\$109,331.25	\$77,396.32	\$0.00	\$77,396.32	\$0.00	0.00	\$0.00	\$77,396.32	\$0.00	\$0.00	\$77,396.32	\$0.00	\$0.00	\$77,396.32	-\$77,396.32	-\$77,396.32
04012050202101121011	\$9,339.82	\$0.00	\$9,339.76	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202101122011	\$84,058.36	\$0.00	\$54,680.68	\$29,377.68	\$0.00	\$29,377.68	\$0.00	0.00	\$0.00	\$29,377.68	\$0.00	\$0.00	\$29,377.68	\$0.00	\$0.00	\$29,377.67	-\$29,377.67	-\$29,377.67
04012050202101132041	\$5,421.32	\$0.00	\$5,112.02	\$309.30	\$0.00	\$309.30	\$0.00	0.00	\$0.00	\$309.30	\$0.00	\$0.00	\$309.30	\$0.00	\$0.00	\$309.28	-\$309.28	-\$309.28
04012050202101132051	\$21,685.26	\$0.00	\$21,304.50	\$380.76	\$0.00	\$380.76	\$0.00	0.00	\$0.00	\$380.76	\$0.00	\$0.00	\$380.76	\$0.00	\$0.00	\$380.75	-\$380.75	-\$380.75
04012050202101134011	\$245.88	\$0.00	\$128.38	\$117.50	\$0.00	\$117.50	\$0.00	0.00	\$0.00	\$117.50	\$0.00	\$0.00	\$117.50	\$0.00	\$0.00	\$117.50	-\$117.50	-\$117.50
04012050202101134031	\$1,437.59	\$0.00	\$369.61	\$1,067.98	\$0.00	\$1,067.98	\$0.00	0.00	\$0.00	\$1,067.98	\$0.00	\$0.00	\$1,067.98	\$0.00	\$0.00	\$1,067.95	-\$1,067.95	-\$1,067.95
04012050202101134061	\$13,127.96	\$0.00	\$10,935.61	\$2,192.35	\$0.00	\$2,192.35	\$0.00	0.00	\$0.00	\$2,192.35	\$0.00	\$0.00	\$2,192.35	\$0.00	\$0.00	\$2,192.27	-\$2,192.27	-\$2,192.27
04012050202101134071	\$637.09	\$0.00	\$230.95	\$406.14	\$0.00	\$406.14	\$0.00	0.00	\$0.00	\$406.14	\$0.00	\$0.00	\$406.14	\$0.00	\$0.00	\$406.12	-\$406.12	-\$406.12
04012050202101134081	\$11,605.53	\$0.00	\$5,980.46	\$5,625.07	\$0.00	\$5,625.07	\$0.00	0.00	\$0.00	\$5,625.07	\$0.00	\$0.00	\$5,625.07	\$0.00	\$0.00	\$5,625.05	-\$5,625.05	-\$5,625.05
04012050202101134091	\$1,121.40	\$0.00	\$48.68	\$1,072.72	\$0.00	\$1,072.72	\$0.00	0.00	\$0.00	\$1,072.72	\$0.00	\$0.00	\$1,072.72	\$0.00	\$0.00	\$1,072.72	-\$1,072.72	-\$1,072.72
04012050202101134101	\$6,613.34	\$0.00	\$451.11	\$6,162.23	\$0.00	\$6,162.23	\$0.00	0.00	\$0.00	\$6,162.23	\$0.00	\$0.00	\$6,162.23	\$0.00	\$0.00	\$6,162.23	-\$6,162.23	-\$6,162.23
04012050202101141031	\$22,785.68	\$0.00	\$298.83	\$22,486.85	\$0.00	\$22,486.85	\$0.00	0.00	\$0.00	\$22,486.85	\$0.00	\$0.00	\$22,486.85	\$0.00	\$0.00	\$22,486.84	-\$22,486.84	-\$22,486.84
04012050202101141051	\$13,050.88	\$0.00	\$2.40	\$13,048.48	\$0.00	\$13,048.48	\$0.00	0.00	\$0.00	\$13,048.48	\$0.00	\$0.00	\$13,048.48	\$0.00	\$0.00	\$13,048.47	-\$13,048.47	-\$13,048.47
04012050202101142021	\$13,051.08	\$0.00	\$0.00	\$13,051.08	\$0.00	\$13,051.08	\$0.00	0.00	\$0.00	\$13,051.08	\$0.00	\$0.00	\$13,051.08	\$0.00	\$0.00	\$12,847.98	-\$12,847.98	-\$12,847.98
04012050202101154031	\$11,631.26	\$0.00	\$11,631.23	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202101156011	\$2,661.01	\$0.00	\$2,660.99	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202101156031	\$3,410.86	\$0.00	\$3,410.84	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202101161011	\$3,555.20	\$0.00	\$50.05	\$3,505.15	\$0.00	\$3,505.15	\$0.00	0.00	\$0.00	\$3,505.15	\$0.00	\$0.00	\$3,505.15	\$0.00	\$0.00	\$3,505.15	-\$3,505.15	-\$3,505.15
04012050202102113011	\$560,182.72	\$0.00	\$129,355.02	\$430,827.70	\$0.00	\$430,827.70	\$0.00	0.00	\$0.00	\$430,827.70	\$0.00	\$0.00	\$430,827.70	\$0.00	\$0.00	\$430,827.69	-\$430,827.69	-\$430,827.69

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04012050202102121011	\$28,019.45	\$0.00	\$28,019.40	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202102122011	\$252,175.08	\$0.00	\$77,991.32	\$174,183.76	\$0.00	\$174,183.76	\$0.00	0.00	\$0.00	\$174,183.76	\$0.00	\$0.00	\$174,183.76	\$0.00	\$0.00	\$174,183.75	-\$174,183.75	-\$174,183.75
04012050202102132041	\$16,263.95	\$0.00	\$0.00	\$16,263.95	\$0.00	\$16,263.95	\$0.00	0.00	\$0.00	\$16,263.95	\$0.00	\$0.00	\$16,263.95	\$0.00	\$0.00	\$16,263.73	-\$16,263.73	-\$16,263.73
04012050202102132051	\$65,055.78	\$0.00	\$0.00	\$65,055.78	\$0.00	\$65,055.78	\$0.00	0.00	\$0.00	\$65,055.78	\$0.00	\$0.00	\$65,055.78	\$0.00	\$0.00	\$65,054.95	-\$65,054.95	-\$65,054.95
04012050202102134011	\$737.64	\$0.00	\$37.54	\$700.10	\$0.00	\$700.10	\$0.00	0.00	\$0.00	\$700.10	\$0.00	\$0.00	\$700.10	\$0.00	\$0.00	\$700.10	-\$700.10	-\$700.10
04012050202102134031	\$4,312.76	\$0.00	\$2,818.94	\$1,493.82	\$0.00	\$1,493.82	\$0.00	0.00	\$0.00	\$1,493.82	\$0.00	\$0.00	\$1,493.82	\$0.00	\$0.00	\$1,493.77	-\$1,493.77	-\$1,493.77
04012050202102134061	\$39,383.89	\$0.00	\$26,282.36	\$13,101.53	\$0.00	\$13,101.53	\$0.00	0.00	\$0.00	\$13,101.53	\$0.00	\$0.00	\$13,101.53	\$0.00	\$0.00	\$13,101.51	-\$13,101.51	-\$13,101.51
04012050202102134071	\$1,911.28	\$0.00	\$1,260.97	\$650.31	\$0.00	\$650.31	\$0.00	0.00	\$0.00	\$650.31	\$0.00	\$0.00	\$650.31	\$0.00	\$0.00	\$650.28	-\$650.28	-\$650.28
04012050202102134081	\$34,816.59	\$0.00	\$238.35	\$34,578.24	\$0.00	\$34,578.24	\$0.00	0.00	\$0.00	\$34,578.24	\$0.00	\$0.00	\$34,578.24	\$0.00	\$0.00	\$34,578.24	-\$34,578.24	-\$34,578.24
04012050202102134091	\$3,364.20	\$0.00	\$767.55	\$2,596.65	\$0.00	\$2,596.65	\$0.00	0.00	\$0.00	\$2,596.65	\$0.00	\$0.00	\$2,596.65	\$0.00	\$0.00	\$2,596.64	-\$2,596.64	-\$2,596.64
04012050202102134101	\$19,840.03	\$0.00	\$208.85	\$19,631.18	\$0.00	\$19,631.18	\$0.00	0.00	\$0.00	\$19,631.18	\$0.00	\$0.00	\$19,631.18	\$0.00	\$0.00	\$19,631.17	-\$19,631.17	-\$19,631.17
04012050202102141031	\$68,357.03	\$0.00	\$37.49	\$68,319.54	\$0.00	\$68,319.54	\$0.00	0.00	\$0.00	\$68,319.54	\$0.00	\$0.00	\$68,319.54	\$0.00	\$0.00	\$68,319.53	-\$68,319.53	-\$68,319.53
04012050202102141051	\$39,152.63	\$0.00	\$0.00	\$39,152.63	\$0.00	\$39,152.63	\$0.00	0.00	\$0.00	\$39,152.63	\$0.00	\$0.00	\$39,152.63	\$0.00	\$0.00	\$39,152.48	-\$39,152.48	-\$39,152.48
04012050202102142021	\$39,153.23	\$0.00	\$0.00	\$39,153.23	\$0.00	\$39,153.23	\$0.00	0.00	\$0.00	\$39,153.23	\$0.00	\$0.00	\$39,153.23	\$0.00	\$0.00	\$39,152.88	-\$39,152.88	-\$39,152.88
04012050202102154031	\$34,893.79	\$0.00	\$13,626.66	\$21,267.13	\$0.00	\$21,267.13	\$0.00	0.00	\$0.00	\$21,267.13	\$0.00	\$0.00	\$21,267.13	\$0.00	\$0.00	\$21,267.12	-\$21,267.12	-\$21,267.12
04012050202102156011	\$7,983.04	\$0.00	\$7,983.00	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202102156031	\$10,232.57	\$0.00	\$10,232.55	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202102161011	\$10,665.61	\$0.00	\$7,412.60	\$3,253.01	\$0.00	\$3,253.01	\$0.00	0.00	\$0.00	\$3,253.01	\$0.00	\$0.00	\$3,253.01	\$0.00	\$0.00	\$3,252.96	-\$3,252.96	-\$3,252.96
04012050202103113011	\$1,120,365.43	\$81,900.00	\$26,015.43	\$1,176,250.00	\$0.00	\$1,176,250.00	\$0.00	0.00	\$0.00	\$1,176,250.00	\$0.00	\$0.00	\$1,176,250.00	\$0.00	\$0.00	\$1,176,249.38	-\$1,176,249.38	-\$1,176,249.38
04012050202103121011	\$56,038.91	\$3,000.00	\$55,558.87	\$3,480.04	\$0.00	\$3,480.04	\$0.00	0.00	\$0.00	\$3,480.04	\$0.00	\$0.00	\$3,480.04	\$0.00	\$0.00	\$3,480.00	-\$3,480.00	-\$3,480.00
04012050202103122011	\$504,350.16	\$83,650.00	\$459.83	\$587,540.33	\$0.00	\$587,540.33	\$0.00	0.00	\$0.00	\$587,540.33	\$0.00	\$0.00	\$587,540.33	\$0.00	\$0.00	\$587,526.59	-\$587,526.59	-\$587,526.59

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04012050202103132041	\$32,527.89	\$280.00	\$0.00	\$32,807.89	\$0.00	\$32,807.89	\$0.00	0.00	\$0.00	\$32,807.89	\$0.00	\$0.00	\$32,807.89	\$0.00	\$0.00	\$32,807.11	-\$32,807.11	-\$32,807.11
04012050202103132051	\$130,111.56	\$1,160.00	\$0.00	\$131,271.56	\$0.00	\$131,271.56	\$0.00	0.00	\$0.00	\$131,271.56	\$0.00	\$0.00	\$131,271.56	\$0.00	\$0.00	\$131,271.45	-\$131,271.45	-\$131,271.45
04012050202103134011	\$1,475.28	\$0.00	\$237.28	\$1,238.00	\$0.00	\$1,238.00	\$0.00	0.00	\$0.00	\$1,238.00	\$0.00	\$0.00	\$1,238.00	\$0.00	\$0.00	\$1,238.00	-\$1,238.00	-\$1,238.00
04012050202103134031	\$8,625.53	\$0.00	\$65.18	\$8,560.35	\$0.00	\$8,560.35	\$0.00	0.00	\$0.00	\$8,560.35	\$0.00	\$0.00	\$8,560.35	\$0.00	\$0.00	\$8,560.34	-\$8,560.34	-\$8,560.34
04012050202103134041	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	-\$6,750.00	-\$6,750.00
04012050202103134061	\$78,767.78	\$1,000.00	\$47,393.00	\$32,374.78	\$0.00	\$32,374.78	\$0.00	0.00	\$0.00	\$32,374.78	\$0.00	\$0.00	\$32,374.78	\$0.00	\$0.00	\$32,374.75	-\$32,374.75	-\$32,374.75
04012050202103134071	\$3,822.55	\$2,600.00	\$329.69	\$6,092.86	\$0.00	\$6,092.86	\$0.00	0.00	\$0.00	\$6,092.86	\$0.00	\$0.00	\$6,092.86	\$0.00	\$0.00	\$6,092.85	-\$6,092.85	-\$6,092.85
04012050202103134081	\$69,633.18	\$0.00	\$11,006.76	\$58,626.42	\$0.00	\$58,626.42	\$0.00	0.00	\$0.00	\$58,626.42	\$0.00	\$0.00	\$58,626.42	\$0.00	\$0.00	\$58,626.41	-\$58,626.41	-\$58,626.41
04012050202103134091	\$6,728.40	\$0.00	\$1,079.04	\$5,649.36	\$0.00	\$5,649.36	\$0.00	0.00	\$0.00	\$5,649.36	\$0.00	\$0.00	\$5,649.36	\$0.00	\$0.00	\$5,649.36	-\$5,649.36	-\$5,649.36
04012050202103134101	\$39,680.06	\$1,000.00	\$3,340.01	\$37,340.05	\$0.00	\$37,340.05	\$0.00	0.00	\$0.00	\$37,340.05	\$0.00	\$0.00	\$37,340.05	\$0.00	\$0.00	\$37,340.04	-\$37,340.04	-\$37,340.04
04012050202103141031	\$136,714.05	\$139,483.07	\$6,308.67	\$269,888.45	\$0.00	\$269,888.45	\$0.00	0.00	\$0.00	\$269,888.45	\$0.00	\$0.00	\$269,888.45	\$0.00	\$0.00	\$269,887.64	-\$269,887.64	-\$269,887.64
04012050202103141051	\$78,305.26	\$87,000.00	\$0.00	\$165,305.26	\$0.00	\$165,305.26	\$0.00	0.00	\$0.00	\$165,305.26	\$0.00	\$0.00	\$165,305.26	\$0.00	\$0.00	\$165,304.69	-\$165,304.69	-\$165,304.69
04012050202103142021	\$78,306.46	\$87,000.00	\$0.00	\$165,306.46	\$0.00	\$165,306.46	\$0.00	0.00	\$0.00	\$165,306.46	\$0.00	\$0.00	\$165,306.46	\$0.00	\$0.00	\$165,305.76	-\$165,305.76	-\$165,305.76
04012050202103152041	\$0.00	\$25,655.80	\$3,020.80	\$22,635.00	\$0.00	\$22,635.00	\$0.00	0.00	\$0.00	\$22,635.00	\$0.00	\$0.00	\$22,635.00	\$0.00	\$0.00	\$22,634.80	-\$22,634.80	-\$22,634.80
04012050202103154031	\$69,787.58	\$0.00	\$5,878.71	\$63,908.87	\$0.00	\$63,908.87	\$0.00	0.00	\$0.00	\$63,908.87	\$0.00	\$0.00	\$63,908.87	\$0.00	\$0.00	\$63,908.86	-\$63,908.86	-\$63,908.86
04012050202103156011	\$15,966.07	\$0.00	\$15,966.00	\$0.07	\$0.00	\$0.07	\$0.00	0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202103156031	\$20,465.08	\$0.00	\$20,465.06	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202103159011	\$0.00	\$26,635.08	\$24.60	\$26,610.48	\$0.00	\$26,610.48	\$0.00	0.00	\$0.00	\$26,610.48	\$0.00	\$0.00	\$26,610.48	\$0.00	\$0.00	\$26,610.48	-\$26,610.48	-\$26,610.48
04012050202103159031	\$0.00	\$23,335.00	\$1,825.27	\$21,509.73	\$0.00	\$21,509.73	\$0.00	0.00	\$0.00	\$21,509.73	\$0.00	\$0.00	\$21,509.73	\$0.00	\$0.00	\$21,509.73	-\$21,509.73	-\$21,509.73
04012050202103161011	\$21,331.22	\$0.00	\$6,062.10	\$15,269.12	\$0.00	\$15,269.12	\$0.00	0.00	\$0.00	\$15,269.12	\$0.00	\$0.00	\$15,269.12	\$0.00	\$0.00	\$15,269.06	-\$15,269.06	-\$15,269.06
04012050202103161031	\$0.00	\$17,412.25	\$404.20	\$17,008.05	\$0.00	\$17,008.05	\$0.00	0.00	\$0.00	\$17,008.05	\$0.00	\$0.00	\$17,008.05	\$0.00	\$0.00	\$11,991.00	-\$11,991.00	-\$11,991.00



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De enero a diciembre de2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04012050202103398011	\$0.00	\$43,237.00	\$0.00	\$43,237.00	\$0.00	\$43,237.00	\$0.00	0.00	\$0.00	\$43,237.00	\$0.00	\$0.00	\$43,237.00	\$0.00	\$0.00	\$43,119.00	-\$43,119.00	-\$43,119.00	
TOTAL PROYECTO	\$4,121,670.83	\$631,098.20	\$747,680.45	\$4,005,088.58	\$0.00	\$4,005,088.58	\$0.00		\$0.00	\$4,005,088.58	\$0.00	\$0.00	\$4,005,088.58	\$0.00	\$0.00	\$3,999,730.40	-\$3,999,730.40	-\$3,999,730.40	
022	Cumplir con el proceso de inscripción de capacitandos a las diferentes modalidades de capacitación del ICATEC																		
04012050202201211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202201212011	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202201214011	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$277.00	\$0.00	0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202201336031	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202202211011	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202202212011	\$1,620.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202202214011	\$831.00	\$0.00	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202202336031	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202203211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202203212011	\$3,240.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202203214011	\$1,662.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202203336031	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$14,670.00	\$0.00	\$9,603.00	\$5,067.00	\$0.00	\$5,067.00	\$0.00		\$0.00	\$5,067.00	\$0.00	\$0.00	\$5,067.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
023	Certificar a 12,800 egresados de las diferentes modalidades en el 2011																		
04012050202301261021	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202302261021	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202302336031	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00	
04012050202303261021	\$3,600.00	\$0.00	\$2,997.00	\$603.00	\$0.00	\$603.00	\$0.00	0.00	\$0.00	\$603.00	\$0.00	\$0.00	\$603.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$6,000.00	\$10,550.00	\$5,397.00	\$11,153.00	\$0.00	\$11,153.00	\$0.00		\$0.00	\$11,153.00	\$0.00	\$0.00	\$11,153.00	\$0.00	\$0.00	\$10,538.00	\$-10,538.00	\$-10,538.00
024 Cubrir las necesidades de material didáctico para la practica de los cursos de capacitación																		
04012050202401217011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202402217011	\$18,000.00	\$19,700.00	\$0.00	\$37,700.00	\$0.00	\$37,700.00	\$0.00	0.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$35,626.51	\$-35,626.51	\$-35,626.51
04012050202403217011	\$36,000.00	\$0.00	\$35,754.69	\$245.31	\$0.00	\$245.31	\$0.00	0.00	\$0.00	\$245.31	\$0.00	\$0.00	\$245.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$60,000.00	\$19,700.00	\$41,754.69	\$37,945.31	\$0.00	\$37,945.31	\$0.00		\$0.00	\$37,945.31	\$0.00	\$0.00	\$37,945.31	\$0.00	\$0.00	\$35,626.51	\$-35,626.51	\$-35,626.51
025 Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																		
04012050202501221021	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$624.70	\$0.00	0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202501261021	\$583.50	\$0.00	\$0.00	\$583.50	\$0.00	\$583.50	\$0.00	0.00	\$0.00	\$583.50	\$0.00	\$0.00	\$583.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202502221021	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$1,874.11	\$0.00	0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202502261021	\$1,750.51	\$0.00	\$0.00	\$1,750.51	\$0.00	\$1,750.51	\$0.00	0.00	\$0.00	\$1,750.51	\$0.00	\$0.00	\$1,750.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202503221021	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$3,748.22	\$0.00	0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202503261021	\$3,501.02	\$0.00	\$0.00	\$3,501.02	\$0.00	\$3,501.02	\$0.00	0.00	\$0.00	\$3,501.02	\$0.00	\$0.00	\$3,501.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$12,082.08	\$0.00	\$0.00	\$12,082.08	\$0.00	\$12,082.08	\$0.00		\$0.00	\$12,082.08	\$0.00	\$0.00	\$12,082.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
026 Operar el centro de evaluación en NTCL																		
04012050202601334011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202602334011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050202603334011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
031 Dotar a los instructores de la información, documentación y consumibles necesarios para la impartición de los cursos de capacitación.																		
04012050203101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04012050203101212011	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$560.00	\$0.00	0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203101217011	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$363.60	\$0.00	0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203102211011	\$1,800.00	\$1,750.00	\$0.00	\$3,550.00	\$0.00	\$3,550.00	\$0.00	0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$1,723.51	-\$1,723.51	-\$1,723.51
04012050203102212011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203102216011	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$669.12	-\$669.12	-\$669.12
04012050203102217011	\$1,090.80	\$15,700.00	\$0.00	\$16,790.80	\$0.00	\$16,790.80	\$0.00	0.00	\$0.00	\$16,790.80	\$0.00	\$0.00	\$16,790.80	\$0.00	\$0.00	\$9,648.81	-\$9,648.81	-\$9,648.81
04012050203103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203103212011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203103217011	\$2,181.60	\$0.00	\$2,000.00	\$181.60	\$0.00	\$181.60	\$0.00	0.00	\$0.00	\$181.60	\$0.00	\$0.00	\$181.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,166.00	\$18,130.00	\$2,000.00	\$32,296.00	\$0.00	\$32,296.00	\$0.00		\$0.00	\$32,296.00	\$0.00	\$0.00	\$32,296.00	\$0.00	\$0.00	\$12,041.44	-\$12,041.44	-\$12,041.44
032	Realizar 46 reuniones de academias de especialidad locales y estatales																	
04012050203201211011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203201212011	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203201217011	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$936.60	\$0.00	0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203201221021	\$825.39	\$0.00	\$0.00	\$825.39	\$0.00	\$825.39	\$0.00	0.00	\$0.00	\$825.39	\$0.00	\$0.00	\$825.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203201375041	\$696.00	\$0.00	\$0.00	\$696.00	\$0.00	\$696.00	\$0.00	0.00	\$0.00	\$696.00	\$0.00	\$0.00	\$696.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203202211011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203202212011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04012050203202217011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203202221021	\$2,476.17	\$0.00	\$0.00	\$2,476.17	\$0.00	\$2,476.17	\$0.00	0.00	\$0.00	\$2,476.17	\$0.00	\$0.00	\$2,476.17	\$0.00	\$0.00	\$392.01	-\$392.01	-\$392.01
04012050203202375041	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	0.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203203211011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203203212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203203217011	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$5,619.60	\$0.00	0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203203221021	\$4,952.35	\$0.00	\$0.00	\$4,952.35	\$0.00	\$4,952.35	\$0.00	0.00	\$0.00	\$4,952.35	\$0.00	\$0.00	\$4,952.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203203375041	\$4,176.00	\$0.00	\$0.00	\$4,176.00	\$0.00	\$4,176.00	\$0.00	0.00	\$0.00	\$4,176.00	\$0.00	\$0.00	\$4,176.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$26,779.91	\$0.00	\$0.00	\$26,779.91	\$0.00	\$26,779.91	\$0.00		\$0.00	\$26,779.91	\$0.00	\$0.00	\$26,779.91	\$0.00	\$0.00	\$392.01	-\$392.01	-\$392.01
034	Entregar los 18 programas de estudio vigentes de la DGCFE de las especialidades autorizadas a los instructores																	
04012050203401212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203402212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050203403212011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041	Cubrir las necesidades de materiales, refacciones y artículos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitación del ICATEC, y la Dirección General																	
04012050204101246011	\$1,400.00	\$0.00	\$0.01	\$1,399.99	\$0.00	\$1,399.99	\$0.00	0.00	\$0.00	\$1,399.99	\$0.00	\$0.00	\$1,399.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204101291011	\$1,073.33	\$0.00	\$0.00	\$1,073.33	\$0.00	\$1,073.33	\$0.00	0.00	\$0.00	\$1,073.33	\$0.00	\$0.00	\$1,073.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204101357011	\$1,557.00	\$0.00	\$100.00	\$1,557.00	\$0.00	\$1,557.00	\$0.00	0.00	\$0.00	\$1,557.00	\$0.00	\$0.00	\$1,557.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204102246011	\$4,200.00	\$20,000.00	\$0.00	\$24,200.00	\$0.00	\$24,200.00	\$0.00	0.00	\$0.00	\$24,200.00	\$0.00	\$0.00	\$24,200.00	\$0.00	\$0.00	\$23,282.48	-\$23,282.48	-\$23,282.48
04012050204102248011	\$0.00	\$20,368.57	\$0.00	\$20,368.57	\$0.00	\$20,368.57	\$0.00	0.00	\$0.00	\$20,368.57	\$0.00	\$0.00	\$20,368.57	\$0.00	\$0.00	\$1,003.86	-\$1,003.86	-\$1,003.86

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04012050204102291011	\$3,220.00	\$24,358.57	\$0.00	\$27,578.57	\$0.00	\$27,578.57	\$0.00	0.00	\$0.00	\$27,578.57	\$0.00	\$0.00	\$27,578.57	\$0.00	\$0.00	\$24,555.26	-\$24,555.26	-\$24,555.26
04012050204102357011	\$4,971.01	\$51,920.00	\$0.00	\$56,891.01	\$0.00	\$56,891.01	\$0.00	0.00	\$0.00	\$56,891.01	\$0.00	\$0.00	\$56,891.01	\$0.00	\$0.00	\$56,782.00	-\$56,782.00	-\$56,782.00
04012050204103246011	\$8,400.00	\$0.00	\$6,258.00	\$2,142.00	\$0.00	\$2,142.00	\$0.00	0.00	\$0.00	\$2,142.00	\$0.00	\$0.00	\$2,142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204103291011	\$6,439.99	\$0.00	\$0.00	\$6,439.99	\$0.00	\$6,439.99	\$0.00	0.00	\$0.00	\$6,439.99	\$0.00	\$0.00	\$6,439.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204103357011	\$9,942.02	\$0.00	\$9,899.99	\$42.03	\$0.00	\$42.03	\$0.00	0.00	\$0.00	\$42.03	\$0.00	\$0.00	\$42.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$41,303.36	\$116,647.14	\$16,258.00	\$141,692.50	\$0.00	\$141,692.50	\$0.00		\$0.00	\$141,692.50	\$0.00	\$0.00	\$141,692.50	\$0.00	\$0.00	\$105,623.60	-\$105,623.60	-\$105,623.60
042	Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC																	
04012050204201351011	\$19,184.54	\$0.00	\$14,800.00	\$4,384.54	\$0.00	\$4,384.54	\$0.00	0.00	\$0.00	\$4,384.54	\$0.00	\$0.00	\$4,384.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204201352011	\$525.30	\$0.00	\$0.01	\$525.29	\$0.00	\$525.29	\$0.00	0.00	\$0.00	\$525.29	\$0.00	\$0.00	\$525.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204201353011	\$7,588.00	\$0.00	\$0.00	\$7,588.00	\$0.00	\$7,588.00	\$0.00	0.00	\$0.00	\$7,588.00	\$0.00	\$0.00	\$7,588.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204201357011	\$1,657.00	\$0.00	\$200.00	\$1,457.00	\$0.00	\$1,457.00	\$0.00	0.00	\$0.00	\$1,457.00	\$0.00	\$0.00	\$1,457.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204202351011	\$57,553.63	\$0.00	\$49,580.00	\$7,973.63	\$0.00	\$7,973.63	\$0.00	0.00	\$0.00	\$7,973.63	\$0.00	\$0.00	\$7,973.63	\$0.00	\$0.00	\$529.42	-\$529.42	-\$529.42
04012050204202352011	\$1,575.90	\$5,000.00	\$0.00	\$6,575.90	\$0.00	\$6,575.90	\$0.00	0.00	\$0.00	\$6,575.90	\$0.00	\$0.00	\$6,575.90	\$0.00	\$0.00	\$520.00	-\$520.00	-\$520.00
04012050204202353011	\$22,764.00	\$12,650.00	\$0.00	\$35,414.00	\$0.00	\$35,414.00	\$0.00	0.00	\$0.00	\$35,414.00	\$0.00	\$0.00	\$35,414.00	\$0.00	\$0.00	\$31,900.00	-\$31,900.00	-\$31,900.00
04012050204202357011	\$4,971.01	\$17,000.00	\$0.00	\$21,971.01	\$0.00	\$21,971.01	\$0.00	0.00	\$0.00	\$21,971.01	\$0.00	\$0.00	\$21,971.01	\$0.00	\$0.00	\$17,291.44	-\$17,291.44	-\$17,291.44
04012050204203351011	\$115,107.26	\$0.00	\$114,493.43	\$613.83	\$0.00	\$613.83	\$0.00	0.00	\$0.00	\$613.83	\$0.00	\$0.00	\$613.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204203352011	\$3,151.80	\$0.00	\$0.00	\$3,151.80	\$0.00	\$3,151.80	\$0.00	0.00	\$0.00	\$3,151.80	\$0.00	\$0.00	\$3,151.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204203353011	\$45,528.00	\$0.00	\$45,528.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204203357011	\$9,942.02	\$0.00	\$8,971.04	\$970.98	\$0.00	\$970.98	\$0.00	0.00	\$0.00	\$970.98	\$0.00	\$0.00	\$970.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$289,548.48	\$34,650.00	\$233,572.48	\$90,626.00	\$0.00	\$90,626.00	\$0.00		\$0.00	\$90,626.00	\$0.00	\$0.00	\$90,626.00	\$0.00	\$0.00	\$50,240.86	-\$50,240.86	-\$50,240.86

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
043	Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC																		
04012050204301326011	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204301511012	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204301515012	\$25,479.59	\$0.00	\$25,479.58	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204301519012	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204301541032	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204301565012	\$315.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204302326011	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204302511012	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204302515012	\$76,438.78	\$9,744.00	\$76,438.77	\$9,744.01	\$0.00	\$9,744.01	\$0.00	0.00	\$0.00	\$9,744.01	\$0.00	\$0.00	\$9,744.01	\$0.00	\$0.00	\$9,744.00	-\$9,744.00	-\$9,744.00	-\$9,744.00
04012050204302519012	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204302541032	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204302565012	\$945.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204303326011	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204303511012	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204303515012	\$152,877.56	\$0.00	\$152,877.55	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204303519012	\$7,920.00	\$0.00	\$7,920.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204303541032	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050204303565012	\$1,890.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$782,945.93	\$9,744.00	\$781,145.90	\$11,544.03	\$0.00	\$11,544.03	\$0.00		\$0.00	\$11,544.03	\$0.00	\$0.00	\$11,544.03	\$0.00	\$0.00	\$9,744.00	-\$9,744.00	-\$9,744.00	

051 Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04012050205101211011	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205101212011	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205101214011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205101221021	\$1,283.29	\$0.00	\$0.00	\$1,283.29	\$0.00	\$1,283.29	\$0.00	0.00	\$0.00	\$1,283.29	\$0.00	\$0.00	\$1,283.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205101261021	\$275.00	\$0.00	\$0.00	\$275.00	\$0.00	\$275.00	\$0.00	0.00	\$0.00	\$275.00	\$0.00	\$0.00	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205101336031	\$146.64	\$0.00	\$0.00	\$146.64	\$0.00	\$146.64	\$0.00	0.00	\$0.00	\$146.64	\$0.00	\$0.00	\$146.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205102211011	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205102212011	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205102214011	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205102221021	\$3,849.86	\$0.00	\$0.00	\$3,849.86	\$0.00	\$3,849.86	\$0.00	0.00	\$0.00	\$3,849.86	\$0.00	\$0.00	\$3,849.86	\$0.00	\$0.00	\$690.34	-\$690.34	-\$690.34
04012050205102261021	\$825.00	\$0.00	\$0.00	\$825.00	\$0.00	\$825.00	\$0.00	0.00	\$0.00	\$825.00	\$0.00	\$0.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205102336031	\$439.91	\$0.00	\$0.00	\$439.91	\$0.00	\$439.91	\$0.00	0.00	\$0.00	\$439.91	\$0.00	\$0.00	\$439.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205103211011	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205103212011	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205103214011	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205103221021	\$7,699.72	\$0.00	\$0.00	\$7,699.72	\$0.00	\$7,699.72	\$0.00	0.00	\$0.00	\$7,699.72	\$0.00	\$0.00	\$7,699.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205103261021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205103336031	\$879.82	\$0.00	\$0.00	\$879.82	\$0.00	\$879.82	\$0.00	0.00	\$0.00	\$879.82	\$0.00	\$0.00	\$879.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$66,349.22	\$0.00	\$0.00	\$66,349.22	\$0.00	\$66,349.22	\$0.00		\$0.00	\$66,349.22	\$0.00	\$0.00	\$66,349.22	\$0.00	\$0.00	\$690.34	-\$690.34	-\$690.34
052	Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios																	
04012050205201261021	\$170.00	\$0.00	\$0.00	\$170.00	\$0.00	\$170.00	\$0.00	0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04012050205201336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205201361011	\$2,596.35	\$0.00	\$0.00	\$2,596.35	\$0.00	\$2,596.35	\$0.00	0.00	\$0.00	\$2,596.35	\$0.00	\$0.00	\$2,596.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205202261021	\$510.00	\$0.00	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205202336031	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205202361011	\$7,789.04	\$15,857.48	\$0.00	\$23,646.52	\$0.00	\$23,646.52	\$0.00	0.00	\$0.00	\$23,646.52	\$0.00	\$0.00	\$23,646.52	\$0.00	\$0.00	\$22,559.84	-\$22,559.84	-\$22,559.84
04012050205203261021	\$1,020.00	\$0.00	\$0.00	\$1,020.00	\$0.00	\$1,020.00	\$0.00	0.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205203336031	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205203361011	\$15,578.09	\$0.00	\$0.00	\$15,578.09	\$0.00	\$15,578.09	\$0.00	0.00	\$0.00	\$15,578.09	\$0.00	\$0.00	\$15,578.09	\$0.00	\$0.00	\$6,756.58	-\$6,756.58	-\$6,756.58
TOTAL PROYECTO	\$29,163.48	\$15,857.48	\$0.00	\$45,020.96	\$0.00	\$45,020.96	\$0.00		\$0.00	\$45,020.96	\$0.00	\$0.00	\$45,020.96	\$0.00	\$0.00	\$29,316.42	-\$29,316.42	-\$29,316.42
055	Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.																	
04012050205501221021	\$620.76	\$0.00	\$620.74	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205501261021	\$285.00	\$0.00	\$0.00	\$285.00	\$0.00	\$285.00	\$0.00	0.00	\$0.00	\$285.00	\$0.00	\$0.00	\$285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205501323021	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205501375041	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205502221021	\$1,862.29	\$5,000.00	\$0.00	\$6,862.29	\$0.00	\$6,862.29	\$0.00	0.00	\$0.00	\$6,862.29	\$0.00	\$0.00	\$6,862.29	\$0.00	\$0.00	\$2,087.05	-\$2,087.05	-\$2,087.05
04012050205502261021	\$855.00	\$0.00	\$0.00	\$855.00	\$0.00	\$855.00	\$0.00	0.00	\$0.00	\$855.00	\$0.00	\$0.00	\$855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205502323021	\$2,400.00	\$0.00	\$2,343.20	\$56.80	\$0.00	\$56.80	\$0.00	0.00	\$0.00	\$56.80	\$0.00	\$0.00	\$56.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205502375041	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$2,490.00	\$0.00	0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205503221021	\$3,724.57	\$0.00	\$3,724.55	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205503261021	\$1,710.00	\$0.00	\$0.00	\$1,710.00	\$0.00	\$1,710.00	\$0.00	0.00	\$0.00	\$1,710.00	\$0.00	\$0.00	\$1,710.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050205503323021	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04012050205503375041	\$4,980.00	\$0.00	\$3,000.00	\$1,980.00	\$0.00	\$1,980.00	\$0.00	0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$25,357.62	\$5,000.00	\$9,688.49	\$20,669.13	\$0.00	\$20,669.13	\$0.00		\$0.00	\$20,669.13	\$0.00	\$0.00	\$20,669.13	\$0.00	\$0.00	\$2,087.05	\$-2,087.05	\$-2,087.05	
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																		
04012050205601336021	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050205602336021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050205602375041	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$5,811.24	-\$5,811.24	-\$5,811.24	
04012050205603336021	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$5,500.00	\$6,000.00	\$0.00	\$11,500.00	\$0.00	\$11,500.00	\$0.00		\$0.00	\$11,500.00	\$0.00	\$0.00	\$11,500.00	\$0.00	\$0.00	\$5,811.24	\$-5,811.24	\$-5,811.24	
057	Dar seguimiento a 2,700 egresados de los cursos de las diferentes modalidades en cada Unidad y Acción Móvil.																		
04012050205701261021	\$130.00	\$0.00	\$0.00	\$130.00	\$0.00	\$130.00	\$0.00	0.00	\$0.00	\$130.00	\$0.00	\$0.00	\$130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050205702261021	\$390.00	\$0.00	\$0.00	\$390.00	\$0.00	\$390.00	\$0.00	0.00	\$0.00	\$390.00	\$0.00	\$0.00	\$390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050205703261021	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00		\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101	Elaborar el Programa Operativo Anual así como Presupuesto de ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																		
04012050210101211011	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210101212011	\$60.00	\$0.00	\$0.00	\$60.00	\$0.00	\$60.00	\$0.00	0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210102211011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210102212011	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04012050210103211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210103212011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$2,330.00	\$0.00	\$0.00	\$2,330.00	\$0.00	\$2,330.00	\$0.00		\$0.00	\$2,330.00	\$0.00	\$0.00	\$2,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																		
04012050210201211011	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$760.00	\$0.00	0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210201212011	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00	\$0.00	0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210201221021	\$412.85	\$0.00	\$0.00	\$412.85	\$0.00	\$412.85	\$0.00	0.00	\$0.00	\$412.85	\$0.00	\$0.00	\$412.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210201375041	\$141.32	\$0.00	\$0.00	\$141.32	\$0.00	\$141.32	\$0.00	0.00	\$0.00	\$141.32	\$0.00	\$0.00	\$141.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210202211011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210202212011	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$2,235.00	\$0.00	0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210202221021	\$1,238.54	\$3,360.00	\$0.00	\$4,598.54	\$0.00	\$4,598.54	\$0.00	0.00	\$0.00	\$4,598.54	\$0.00	\$0.00	\$4,598.54	\$0.00	\$0.00	\$3,177.01	-\$3,177.01	-\$3,177.01	
04012050210202261021	\$0.00	\$3,666.00	\$0.00	\$3,666.00	\$0.00	\$3,666.00	\$0.00	0.00	\$0.00	\$3,666.00	\$0.00	\$0.00	\$3,666.00	\$0.00	\$0.00	\$2,553.00	-\$2,553.00	-\$2,553.00	
04012050210202375041	\$423.96	\$6,700.00	\$0.00	\$7,123.96	\$0.00	\$7,123.96	\$0.00	0.00	\$0.00	\$7,123.96	\$0.00	\$0.00	\$7,123.96	\$0.00	\$0.00	\$4,567.85	-\$4,567.85	-\$4,567.85	
04012050210203211011	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00	0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210203212011	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$4,470.00	\$0.00	0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210203221021	\$2,477.07	\$0.00	\$0.00	\$2,477.07	\$0.00	\$2,477.07	\$0.00	0.00	\$0.00	\$2,477.07	\$0.00	\$0.00	\$2,477.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210203375041	\$847.92	\$0.00	\$0.00	\$847.92	\$0.00	\$847.92	\$0.00	0.00	\$0.00	\$847.92	\$0.00	\$0.00	\$847.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$21,521.65	\$13,726.00	\$0.00	\$35,247.65	\$0.00	\$35,247.65	\$0.00		\$0.00	\$35,247.65	\$0.00	\$0.00	\$35,247.65	\$0.00	\$0.00	\$10,297.86	\$-10,297.86	\$-10,297.86
104	Elaborar 11 reportes mensual trimestral y de logro de metas de cada unidad y acción móvil y enviarlo a su área correspondiente de la dirección general																	
04012050210401211011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210401212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210401214011	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210401318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210402211011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210402212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210402214011	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210402318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210403211011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210403212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210403214011	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210403318011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$16,780.00	\$0.00		\$0.00	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																	
04012050210601221021	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$471.48	\$0.00	0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210601281021	\$1,271.02	\$0.00	\$0.00	\$1,271.02	\$0.00	\$1,271.02	\$0.00	0.00	\$0.00	\$1,271.02	\$0.00	\$0.00	\$1,271.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210602221021	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$1,414.43	\$0.00	0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210602261021	\$3,813.05	\$0.00	\$0.00	\$3,813.05	\$0.00	\$3,813.05	\$0.00	0.00	\$0.00	\$3,813.05	\$0.00	\$0.00	\$3,813.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04012050210603221021	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$2,828.87	\$0.00	0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210603261021	\$7,626.10	\$0.00	\$0.00	\$7,626.10	\$0.00	\$7,626.10	\$0.00	0.00	\$0.00	\$7,626.10	\$0.00	\$0.00	\$7,626.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$17,424.94	\$0.00	\$0.00	\$17,424.94	\$0.00	\$17,424.94	\$0.00		\$0.00	\$17,424.94	\$0.00	\$0.00	\$17,424.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
108	Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																		
04012050210801211011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210801212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210801261021	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210801334011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210801375041	\$788.09	\$0.00	\$0.01	\$788.08	\$0.00	\$788.08	\$0.00	0.00	\$0.00	\$788.08	\$0.00	\$0.00	\$788.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210802211011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210802212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210802261021	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$690.00	\$0.00	0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210802334011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050210802375041	\$2,364.27	\$8,000.00	\$0.00	\$10,364.27	\$0.00	\$10,364.27	\$0.00	0.00	\$0.00	\$10,364.27	\$0.00	\$0.00	\$10,364.27	\$0.00	\$0.00	\$7,796.09	-\$7,796.09	-\$7,796.09	
04012050210803211011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04012050210803212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210803221021	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$3,722.33	\$0.00	0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210803261021	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$1,380.00	\$0.00	0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210803334011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210803375041	\$4,728.55	\$0.00	\$2,999.99	\$1,728.56	\$0.00	\$1,728.56	\$0.00	0.00	\$0.00	\$1,728.56	\$0.00	\$0.00	\$1,728.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$27,984.79	\$8,000.00	\$3,000.00	\$32,984.79	\$0.00	\$32,984.79	\$0.00		\$0.00	\$32,984.79	\$0.00	\$0.00	\$32,984.79	\$0.00	\$0.00	\$7,796.09	\$-7,796.09	\$-7,796.09
109	Revisar y actualizar trimestralmente el inventario del ICATEC																	
04012050210901211011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210901212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210901261021	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210901375041	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210902211011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210902212011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210902261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210902375041	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210903211011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210903212011	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210903261021	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050210903375041	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00		\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																	
04012050211001344011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211002344011	\$3,000.00	\$8,930.00	\$3,013.39	\$8,916.61	\$0.00	\$8,916.61	\$0.00	0.00	\$0.00	\$8,916.61	\$0.00	\$0.00	\$8,916.61	\$0.00	\$0.00	\$8,916.61	-\$8,916.61	-\$8,916.61
04012050211003344011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,000.00	\$8,930.00	\$9,013.39	\$9,916.61	\$0.00	\$9,916.61	\$0.00		\$0.00	\$9,916.61	\$0.00	\$0.00	\$9,916.61	\$0.00	\$0.00	\$8,916.61	-\$8,916.61	-\$8,916.61
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																	
04012050211101211011	\$2,959.22	\$0.00	\$2,507.33	\$451.89	\$0.00	\$451.89	\$0.00	0.00	\$0.00	\$451.89	\$0.00	\$0.00	\$451.89	\$0.00	\$0.00	\$451.88	-\$451.88	-\$451.88
04012050211101212011	\$1,771.30	\$0.00	\$0.00	\$1,771.30	\$0.00	\$1,771.30	\$0.00	0.00	\$0.00	\$1,771.30	\$0.00	\$0.00	\$1,771.30	\$0.00	\$0.00	\$500.00	-\$500.00	-\$500.00
04012050211101214011	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$186.00	\$0.00	0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211101216011	\$6,359.27	\$0.00	\$0.00	\$6,359.27	\$0.00	\$6,359.27	\$0.00	0.00	\$0.00	\$6,359.27	\$0.00	\$0.00	\$6,359.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211101261021	\$318.00	\$0.00	\$0.00	\$318.00	\$0.00	\$318.00	\$0.00	0.00	\$0.00	\$318.00	\$0.00	\$0.00	\$318.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211101291011	\$1,436.72	\$0.00	\$0.00	\$1,436.72	\$0.00	\$1,436.72	\$0.00	0.00	\$0.00	\$1,436.72	\$0.00	\$0.00	\$1,436.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211102211011	\$8,877.67	\$27,189.38	\$3,535.66	\$32,531.39	\$0.00	\$32,531.39	\$0.00	0.00	\$0.00	\$32,531.39	\$0.00	\$0.00	\$32,531.39	\$0.00	\$0.00	\$32,074.72	-\$32,074.72	-\$32,074.72
04012050211102212011	\$5,313.89	\$11,350.00	\$0.00	\$16,663.89	\$0.00	\$16,663.89	\$0.00	0.00	\$0.00	\$16,663.89	\$0.00	\$0.00	\$16,663.89	\$0.00	\$0.00	\$14,637.43	-\$14,637.43	-\$14,637.43
04012050211102214011	\$558.00	\$11,499.74	\$0.00	\$12,057.74	\$0.00	\$12,057.74	\$0.00	0.00	\$0.00	\$12,057.74	\$0.00	\$0.00	\$12,057.74	\$0.00	\$0.00	\$11,556.45	-\$11,556.45	-\$11,556.45
04012050211102216011	\$19,077.81	\$28,090.00	\$0.00	\$47,167.81	\$0.00	\$47,167.81	\$0.00	0.00	\$0.00	\$47,167.81	\$0.00	\$0.00	\$47,167.81	\$0.00	\$0.00	\$34,852.86	-\$34,852.86	-\$34,852.86
04012050211102221021	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$968.00	-\$968.00	-\$968.00
04012050211102261021	\$954.00	\$12,000.00	\$0.00	\$12,954.00	\$0.00	\$12,954.00	\$0.00	0.00	\$0.00	\$12,954.00	\$0.00	\$0.00	\$12,954.00	\$0.00	\$0.00	\$12,000.00	-\$12,000.00	-\$12,000.00
04012050211102291011	\$4,310.15	\$0.00	\$0.00	\$4,310.15	\$0.00	\$4,310.15	\$0.00	0.00	\$0.00	\$4,310.15	\$0.00	\$0.00	\$4,310.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04012050211102336031	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$504.60	-\$504.60	-\$504.60
04012050211102383011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65
04012050211103211011	\$17,755.33	\$0.00	\$6,924.74	\$10,830.59	\$0.00	\$10,830.59	\$0.00	0.00	\$0.00	\$10,830.59	\$0.00	\$0.00	\$10,830.59	\$0.00	\$0.00	\$10,830.58	-\$10,830.58	-\$10,830.58
04012050211103212011	\$10,627.79	\$0.00	\$0.00	\$10,627.79	\$0.00	\$10,627.79	\$0.00	0.00	\$0.00	\$10,627.79	\$0.00	\$0.00	\$10,627.79	\$0.00	\$0.00	\$8,006.42	-\$8,006.42	-\$8,006.42
04012050211103214011	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00	\$0.00	0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$929.74	-\$929.74	-\$929.74
04012050211103216011	\$38,155.61	\$0.00	\$19,999.99	\$18,155.62	\$0.00	\$18,155.62	\$0.00	0.00	\$0.00	\$18,155.62	\$0.00	\$0.00	\$18,155.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211103261021	\$1,908.00	\$0.00	\$0.00	\$1,908.00	\$0.00	\$1,908.00	\$0.00	0.00	\$0.00	\$1,908.00	\$0.00	\$0.00	\$1,908.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211103291011	\$8,620.30	\$0.00	\$0.00	\$8,620.30	\$0.00	\$8,620.30	\$0.00	0.00	\$0.00	\$8,620.30	\$0.00	\$0.00	\$8,620.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$130,305.05	\$98,139.12	\$32,967.72	\$195,476.45	\$0.00	\$195,476.45	\$0.00		\$0.00	\$195,476.45	\$0.00	\$0.00	\$195,476.45	\$0.00	\$0.00	\$129,802.33	-\$129,802.33	-\$129,802.33
112	Revisar trimestralmente la documentación de control escolar, generar los reportes correspondientes de la DGCFT y enviarlos a la dirección general.																	
04012050211201211011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211201212011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211201318011	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$192.00	\$0.00	0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211202211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211202212011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211202318011	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$576.00	\$0.00	0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211203211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211203212011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
04012050211203318011	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$1,152.00	\$0.00	0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$6,050.00	\$0.00	\$0.00	\$6,050.00	\$0.00	\$6,050.00	\$0.00		\$0.00	\$6,050.00	\$0.00	\$0.00	\$6,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
113	Dotar al personal docente, administrativo y manual de uniformes																		
04012050211301271011	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$905.97	\$0.00	0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050211302271011	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$2,717.90	\$0.00	0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050211303271011	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$5,435.80	\$0.00	0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$9,059.66	\$0.00		\$0.00	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																		
04012050211401311011	\$13,462.30	\$0.00	\$13,462.30	\$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	\$0.00	\$0.00	
04012050211401312011	\$191.02	\$0.00	\$0.00	\$191.02	\$0.00	\$191.02	\$0.00	0.00	\$0.00	\$191.02	\$0.00	\$0.00	\$191.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050211401313011	\$1,481.10	\$0.00	\$700.10	\$781.00	\$0.00	\$781.00	\$0.00	0.00	\$0.00	\$781.00	\$0.00	\$0.00	\$781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050211401314011	\$2,350.72	\$0.00	\$0.00	\$2,350.72	\$0.00	\$2,350.72	\$0.00	0.00	\$0.00	\$2,350.72	\$0.00	\$0.00	\$2,350.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050211401318011	\$680.30	\$0.00	\$680.30	\$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	\$0.00	\$0.00	
04012050211401336021	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050211401338011	\$2,726.88	\$0.00	\$2,500.00	\$226.88	\$0.00	\$226.88	\$0.00	0.00	\$0.00	\$226.88	\$0.00	\$0.00	\$226.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050211401347011	\$340.00	\$0.00	\$0.00	\$340.00	\$0.00	\$340.00	\$0.00	0.00	\$0.00	\$340.00	\$0.00	\$0.00	\$340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
04012050211402311011	\$40,386.90	\$75,318.00	\$15,000.00	\$100,704.90	\$0.00	\$100,704.90	\$0.00	0.00	\$0.00	\$100,704.90	\$0.00	\$0.00	\$100,704.90	\$0.00	\$0.00	\$96,163.20	-\$96,163.20	-\$96,163.20	
04012050211402312011	\$573.06	\$3,000.00	\$573.06	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$494.55	-\$494.55	-\$494.55	
04012050211402313011	\$4,443.31	\$11,502.00	\$0.00	\$15,945.31	\$0.00	\$15,945.31	\$0.00	0.00	\$0.00	\$15,945.31	\$0.00	\$0.00	\$15,945.31	\$0.00	\$0.00	\$14,260.18	-\$14,260.18	-\$14,260.18	
04012050211402314011	\$7,052.15	\$36,610.00	\$0.00	\$43,662.15	\$0.00	\$43,662.15	\$0.00	0.00	\$0.00	\$43,662.15	\$0.00	\$0.00	\$43,662.15	\$0.00	\$0.00	\$42,065.00	-\$42,065.00	-\$42,065.00	



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De enero a diciembre de2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
04012050211402318011	\$2,040.90	\$10,000.00	\$0.00	\$12,040.90	\$0.00	\$12,040.90	\$0.00	0.00	\$0.00	\$12,040.90	\$0.00	\$0.00	\$12,040.90	\$0.00	\$0.00	\$7,192.00	-\$7,192.00	-\$7,192.00
04012050211402326011	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211402336021	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$170.00	-\$170.00	-\$170.00
04012050211402338011	\$8,180.64	\$37,000.00	\$14,180.64	\$31,000.00	\$0.00	\$31,000.00	\$0.00	0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$26,912.00	-\$26,912.00	-\$26,912.00
04012050211402347011	\$1,020.00	\$0.00	\$0.00	\$1,020.00	\$0.00	\$1,020.00	\$0.00	0.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211402359011	\$0.00	\$15,700.00	\$0.00	\$15,700.00	\$0.00	\$15,700.00	\$0.00	0.00	\$0.00	\$15,700.00	\$0.00	\$0.00	\$15,700.00	\$0.00	\$0.00	\$15,659.40	-\$15,659.40	-\$15,659.40
04012050211403311011	\$80,773.80	\$0.00	\$36,486.00	\$44,287.80	\$0.00	\$44,287.80	\$0.00	0.00	\$0.00	\$44,287.80	\$0.00	\$0.00	\$44,287.80	\$0.00	\$0.00	\$44,284.00	-\$44,284.00	-\$44,284.00
04012050211403312011	\$1,146.12	\$0.00	\$1,000.01	\$146.11	\$0.00	\$146.11	\$0.00	0.00	\$0.00	\$146.11	\$0.00	\$0.00	\$146.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211403313011	\$8,886.62	\$8,000.00	\$16,801.92	\$84.70	\$0.00	\$84.70	\$0.00	0.00	\$0.00	\$84.70	\$0.00	\$0.00	\$84.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211403314011	\$14,104.31	\$0.00	\$790.25	\$13,314.06	\$0.00	\$13,314.06	\$0.00	0.00	\$0.00	\$13,314.06	\$0.00	\$0.00	\$13,314.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211403318011	\$4,081.80	\$0.00	\$4,081.80	\$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	\$0.00	\$0.00
04012050211403336021	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$990.00	-\$990.00	-\$990.00
04012050211403338011	\$16,361.28	\$0.00	\$12,819.36	\$3,541.92	\$0.00	\$3,541.92	\$0.00	0.00	\$0.00	\$3,541.92	\$0.00	\$0.00	\$3,541.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211403347011	\$2,040.00	\$0.00	\$0.00	\$2,040.00	\$0.00	\$2,040.00	\$0.00	0.00	\$0.00	\$2,040.00	\$0.00	\$0.00	\$2,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$214,123.21	\$198,730.00	\$120,675.74	\$292,177.47	\$0.00	\$292,177.47	\$0.00		\$0.00	\$292,177.47	\$0.00	\$0.00	\$292,177.47	\$0.00	\$0.00	\$248,190.33	-\$248,190.33	-\$248,190.33
115	Cubrir los pagos correspondientes a impuestos, multas, tenencias y demás con motivo de la operación del ICATEC																	
04012050211501392031	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211502392031	\$1,500.00	\$22,280.00	\$0.00	\$23,780.00	\$0.00	\$23,780.00	\$0.00	0.00	\$0.00	\$23,780.00	\$0.00	\$0.00	\$23,780.00	\$0.00	\$0.00	\$12,877.41	-\$12,877.41	-\$12,877.41
04012050211502398011	\$0.00	\$4,792.00	\$0.00	\$4,792.00	\$0.00	\$4,792.00	\$0.00	0.00	\$0.00	\$4,792.00	\$0.00	\$0.00	\$4,792.00	\$0.00	\$0.00	\$4,792.00	-\$4,792.00	-\$4,792.00
04012050211503392031	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211503398011	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$12,981.00	-\$12,981.00	-\$12,981.00



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
TOTAL PROYECTO	\$5,000.00	\$40,072.00	\$0.00	\$45,072.00	\$0.00	\$45,072.00	\$0.00		\$0.00	\$45,072.00	\$0.00	\$0.00	\$45,072.00	\$0.00	\$0.00	\$30,650.41	\$-30,650.41	\$-30,650.41	
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																		
04012050211601341011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04012050211602341011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$99.18	-\$99.18	-\$99.18	
04012050211603341011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00		\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$99.18	\$-99.18	\$-99.18	
105	CONTRATAR PERSONAL ESPECIALIZADO EN ASESORIAS DE PROGRAMAS DE INFORMATICA, AREAS JURIDICAS Y CONTABLES																		
04012050210502331041	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	-\$212.68	-\$212.68	
TOTAL PROYECTO	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00		\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	\$-212.68	\$-212.68	
054	Organizar, realizar y participar en 30 ferias, seminarios, coloquios, conferencias, reuniones y juntas con instancias que nos permitan la colaboración, sinergia y difusión de los servicios del ICATEC																		
04012050205402221021	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,206.92	-\$1,206.92	-\$1,206.92	
04012050205402375041	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,447.60	-\$1,447.60	-\$1,447.60	
TOTAL PROYECTO	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00		\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$2,654.52	\$-2,654.52	\$-2,654.52	
TOTAL FUNCIÓN	\$5,984,416.21	\$1,238,693.94	\$2,012,756.86	\$5,210,353.29	\$0.00	\$5,210,353.29	\$0.00		\$0.00	\$5,210,353.29	\$0.00	\$0.00	\$5,210,353.29	\$0.00	\$0.00	\$4,700,461.88	\$-4,700,461.88	\$-4,700,461.88	
TOTAL DEPENDENCIA	\$5,984,416.21	\$1,238,693.94	\$2,012,756.86	\$5,210,353.29	\$0.00	\$5,210,353.29	\$0.00		\$0.00	\$5,210,353.29	\$0.00	\$0.00	\$5,210,353.29	\$0.00	\$0.00	\$4,700,461.88	\$-4,700,461.88	\$-4,700,461.88	
0501	FRONTERA																		
05	EDUCACION																		
021	Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general																		
05012050202101113011	\$33,276.96	\$1.00	\$61.35	\$33,216.61	\$0.00	\$33,216.61	\$0.00	0.00	\$0.00	\$33,216.61	\$0.00	\$0.00	\$33,216.61	\$0.00	\$0.00	\$33,216.61	-\$33,216.61	-\$33,216.61	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050202101121011	\$13,487.75	\$0.00	\$13,487.70	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202101122011	\$121,389.73	\$0.00	\$56,287.56	\$65,102.17	\$0.00	\$65,102.17	\$0.00	0.00	\$0.00	\$65,102.17	\$0.00	\$0.00	\$65,102.17	\$0.00	\$0.00	\$65,102.17	-\$65,102.17	-\$65,102.17
05012050202101132041	\$912.09	\$0.00	\$912.08	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202101132051	\$3,648.34	\$0.00	\$57.32	\$3,591.02	\$0.00	\$3,591.02	\$0.00	0.00	\$0.00	\$3,591.02	\$0.00	\$0.00	\$3,591.02	\$0.00	\$0.00	\$3,591.02	-\$3,591.02	-\$3,591.02
05012050202101134011	\$355.20	\$0.00	\$120.30	\$234.90	\$0.00	\$234.90	\$0.00	0.00	\$0.00	\$234.90	\$0.00	\$0.00	\$234.90	\$0.00	\$0.00	\$234.90	-\$234.90	-\$234.90
05012050202101134031	\$422.82	\$0.00	\$264.69	\$158.13	\$0.00	\$158.13	\$0.00	0.00	\$0.00	\$158.13	\$0.00	\$0.00	\$158.13	\$0.00	\$0.00	\$158.09	-\$158.09	-\$158.09
05012050202101134061	\$10,530.34	\$5.17	\$8,789.44	\$1,746.07	\$0.00	\$1,746.07	\$0.00	0.00	\$0.00	\$1,746.07	\$0.00	\$0.00	\$1,746.07	\$0.00	\$0.00	\$1,745.98	-\$1,745.98	-\$1,745.98
05012050202101134071	\$187.38	\$0.89	\$0.00	\$188.27	\$0.00	\$188.27	\$0.00	0.00	\$0.00	\$188.27	\$0.00	\$0.00	\$188.27	\$0.00	\$0.00	\$183.91	-\$183.91	-\$183.91
05012050202101134081	\$16,763.71	\$0.00	\$5,771.56	\$10,992.15	\$0.00	\$10,992.15	\$0.00	0.00	\$0.00	\$10,992.15	\$0.00	\$0.00	\$10,992.15	\$0.00	\$0.00	\$10,992.13	-\$10,992.13	-\$10,992.13
05012050202101134091	\$1,619.70	\$0.00	\$550.82	\$1,068.88	\$0.00	\$1,068.88	\$0.00	0.00	\$0.00	\$1,068.88	\$0.00	\$0.00	\$1,068.88	\$0.00	\$0.00	\$1,068.88	-\$1,068.88	-\$1,068.88
05012050202101141031	\$6,022.39	\$0.00	\$290.99	\$5,731.40	\$0.00	\$5,731.40	\$0.00	0.00	\$0.00	\$5,731.40	\$0.00	\$0.00	\$5,731.40	\$0.00	\$0.00	\$5,731.40	-\$5,731.40	-\$5,731.40
05012050202101141051	\$3,327.04	\$0.00	\$38.25	\$3,288.79	\$0.00	\$3,288.79	\$0.00	0.00	\$0.00	\$3,288.79	\$0.00	\$0.00	\$3,288.79	\$0.00	\$0.00	\$3,288.79	-\$3,288.79	-\$3,288.79
05012050202101142021	\$3,327.04	\$0.00	\$0.00	\$3,327.04	\$0.00	\$3,327.04	\$0.00	0.00	\$0.00	\$3,327.04	\$0.00	\$0.00	\$3,327.04	\$0.00	\$0.00	\$2,935.07	-\$2,935.07	-\$2,935.07
05012050202101154031	\$3,420.96	\$0.00	\$3,135.88	\$285.08	\$0.00	\$285.08	\$0.00	0.00	\$0.00	\$285.08	\$0.00	\$0.00	\$285.08	\$0.00	\$0.00	\$285.08	-\$285.08	-\$285.08
05012050202101156031	\$1,630.09	\$0.00	\$1,630.06	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202101159031	\$0.00	\$575.00	\$0.00	\$575.00	\$0.00	\$575.00	\$0.00	0.00	\$0.00	\$575.00	\$0.00	\$0.00	\$575.00	\$0.00	\$0.00	\$575.00	-\$575.00	-\$575.00
05012050202101161011	\$1,954.61	\$0.00	\$589.81	\$1,364.80	\$0.00	\$1,364.80	\$0.00	0.00	\$0.00	\$1,364.80	\$0.00	\$0.00	\$1,364.80	\$0.00	\$0.00	\$1,364.80	-\$1,364.80	-\$1,364.80
05012050202102113011	\$99,830.88	\$0.00	\$700.00	\$99,130.88	\$0.00	\$99,130.88	\$0.00	0.00	\$0.00	\$99,130.88	\$0.00	\$0.00	\$99,130.88	\$0.00	\$0.00	\$99,130.08	-\$99,130.08	-\$99,130.08
05012050202102121011	\$40,463.24	\$0.00	\$40,463.19	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202102122011	\$364,169.19	\$0.00	\$125,945.37	\$238,223.82	\$0.00	\$238,223.82	\$0.00	0.00	\$0.00	\$238,223.82	\$0.00	\$0.00	\$238,223.82	\$0.00	\$0.00	\$238,223.44	-\$238,223.44	-\$238,223.44
05012050202102132041	\$2,736.26	\$0.00	\$166.00	\$2,570.26	\$0.00	\$2,570.26	\$0.00	0.00	\$0.00	\$2,570.26	\$0.00	\$0.00	\$2,570.26	\$0.00	\$0.00	\$2,570.25	-\$2,570.25	-\$2,570.25

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050202102132051	\$10,945.03	\$0.00	\$0.00	\$10,945.03	\$0.00	\$10,945.03	\$0.00	0.00	\$0.00	\$10,945.03	\$0.00	\$0.00	\$10,945.03	\$0.00	\$0.00	\$10,944.07	-\$10,944.07	-\$10,944.07
05012050202102134011	\$1,065.60	\$0.00	\$741.10	\$324.50	\$0.00	\$324.50	\$0.00	0.00	\$0.00	\$324.50	\$0.00	\$0.00	\$324.50	\$0.00	\$0.00	\$324.50	-\$324.50	-\$324.50
05012050202102134031	\$1,268.46	\$0.00	\$298.40	\$970.06	\$0.00	\$970.06	\$0.00	0.00	\$0.00	\$970.06	\$0.00	\$0.00	\$970.06	\$0.00	\$0.00	\$970.05	-\$970.05	-\$970.05
05012050202102134061	\$31,591.01	\$0.00	\$21,938.74	\$9,652.27	\$0.00	\$9,652.27	\$0.00	0.00	\$0.00	\$9,652.27	\$0.00	\$0.00	\$9,652.27	\$0.00	\$0.00	\$9,652.22	-\$9,652.22	-\$9,652.22
05012050202102134071	\$562.14	\$0.00	\$143.10	\$419.04	\$0.00	\$419.04	\$0.00	0.00	\$0.00	\$419.04	\$0.00	\$0.00	\$419.04	\$0.00	\$0.00	\$419.02	-\$419.02	-\$419.02
05012050202102134081	\$50,291.14	\$0.00	\$1,052.97	\$49,238.17	\$0.00	\$49,238.17	\$0.00	0.00	\$0.00	\$49,238.17	\$0.00	\$0.00	\$49,238.17	\$0.00	\$0.00	\$49,238.17	-\$49,238.17	-\$49,238.17
05012050202102134091	\$4,859.10	\$0.00	\$1,760.94	\$3,098.16	\$0.00	\$3,098.16	\$0.00	0.00	\$0.00	\$3,098.16	\$0.00	\$0.00	\$3,098.16	\$0.00	\$0.00	\$3,098.16	-\$3,098.16	-\$3,098.16
05012050202102141031	\$18,067.18	\$10,000.00	\$136.40	\$27,930.78	\$0.00	\$27,930.78	\$0.00	0.00	\$0.00	\$27,930.78	\$0.00	\$0.00	\$27,930.78	\$0.00	\$0.00	\$27,930.77	-\$27,930.77	-\$27,930.77
05012050202102141051	\$9,981.13	\$0.00	\$0.00	\$9,981.13	\$0.00	\$9,981.13	\$0.00	0.00	\$0.00	\$9,981.13	\$0.00	\$0.00	\$9,981.13	\$0.00	\$0.00	\$9,981.01	-\$9,981.01	-\$9,981.01
05012050202102142021	\$9,981.13	\$0.00	\$0.00	\$9,981.13	\$0.00	\$9,981.13	\$0.00	0.00	\$0.00	\$9,981.13	\$0.00	\$0.00	\$9,981.13	\$0.00	\$0.00	\$9,980.77	-\$9,980.77	-\$9,980.77
05012050202102154031	\$10,262.88	\$0.00	\$5,985.88	\$4,277.00	\$0.00	\$4,277.00	\$0.00	0.00	\$0.00	\$4,277.00	\$0.00	\$0.00	\$4,277.00	\$0.00	\$0.00	\$4,277.00	-\$4,277.00	-\$4,277.00
05012050202102156031	\$4,890.27	\$0.00	\$4,890.24	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202102161011	\$5,863.83	\$0.00	\$5,106.46	\$757.37	\$0.00	\$757.37	\$0.00	0.00	\$0.00	\$757.37	\$0.00	\$0.00	\$757.37	\$0.00	\$0.00	\$757.35	-\$757.35	-\$757.35
05012050202103113011	\$199,661.76	\$79,700.00	\$29,775.39	\$249,586.37	\$0.00	\$249,586.37	\$0.00	0.00	\$0.00	\$249,586.37	\$0.00	\$0.00	\$249,586.37	\$0.00	\$0.00	\$249,586.31	-\$249,586.31	-\$249,586.31
05012050202103121011	\$80,926.49	\$0.00	\$80,926.44	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202103122011	\$728,338.39	\$67,000.00	\$67,022.28	\$728,316.11	\$0.00	\$728,316.11	\$0.00	0.00	\$0.00	\$728,316.11	\$0.00	\$0.00	\$728,316.11	\$0.00	\$0.00	\$728,315.67	-\$728,315.67	-\$728,315.67
05012050202103132041	\$5,472.51	\$3,000.00	\$2.25	\$8,470.26	\$0.00	\$8,470.26	\$0.00	0.00	\$0.00	\$8,470.26	\$0.00	\$0.00	\$8,470.26	\$0.00	\$0.00	\$8,470.26	-\$8,470.26	-\$8,470.26
05012050202103132051	\$21,890.05	\$7,600.00	\$0.00	\$29,490.05	\$0.00	\$29,490.05	\$0.00	0.00	\$0.00	\$29,490.05	\$0.00	\$0.00	\$29,490.05	\$0.00	\$0.00	\$29,490.00	-\$29,490.00	-\$29,490.00
05012050202103134011	\$2,131.20	\$284.40	\$245.90	\$2,169.70	\$0.00	\$2,169.70	\$0.00	0.00	\$0.00	\$2,169.70	\$0.00	\$0.00	\$2,169.70	\$0.00	\$0.00	\$2,169.70	-\$2,169.70	-\$2,169.70
05012050202103134031	\$2,536.92	\$3,000.00	\$2,276.65	\$3,260.27	\$0.00	\$3,260.27	\$0.00	0.00	\$0.00	\$3,260.27	\$0.00	\$0.00	\$3,260.27	\$0.00	\$0.00	\$3,260.27	-\$3,260.27	-\$3,260.27
05012050202103134061	\$63,182.02	\$20,010.00	\$55,101.39	\$28,090.63	\$0.00	\$28,090.63	\$0.00	0.00	\$0.00	\$28,090.63	\$0.00	\$0.00	\$28,090.63	\$0.00	\$0.00	\$28,090.56	-\$28,090.56	-\$28,090.56

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050202103134071	\$1,124.28	\$17,010.00	\$15,777.07	\$2,357.21	\$0.00	\$2,357.21	\$0.00	0.00	\$0.00	\$2,357.21	\$0.00	\$0.00	\$2,357.21	\$0.00	\$0.00	\$2,357.21	-\$2,357.21	-\$2,357.21
05012050202103134081	\$100,582.29	\$13,376.28	\$42,646.19	\$71,312.38	\$0.00	\$71,312.38	\$0.00	0.00	\$0.00	\$71,312.38	\$0.00	\$0.00	\$71,312.38	\$0.00	\$0.00	\$71,312.36	-\$71,312.36	-\$71,312.36
05012050202103134091	\$9,718.20	\$1,289.28	\$2,802.59	\$8,204.89	\$0.00	\$8,204.89	\$0.00	0.00	\$0.00	\$8,204.89	\$0.00	\$0.00	\$8,204.89	\$0.00	\$0.00	\$8,204.88	-\$8,204.88	-\$8,204.88
05012050202103141031	\$36,134.35	\$95,706.23	\$6,295.63	\$125,544.95	\$0.00	\$125,544.95	\$0.00	0.00	\$0.00	\$125,544.95	\$0.00	\$0.00	\$125,544.95	\$0.00	\$0.00	\$125,544.94	-\$125,544.94	-\$125,544.94
05012050202103141051	\$19,962.27	\$41,500.00	\$3,957.82	\$57,504.45	\$0.00	\$57,504.45	\$0.00	0.00	\$0.00	\$57,504.45	\$0.00	\$0.00	\$57,504.45	\$0.00	\$0.00	\$57,504.44	-\$57,504.44	-\$57,504.44
05012050202103142021	\$19,962.27	\$36,000.00	\$0.00	\$55,962.27	\$0.00	\$55,962.27	\$0.00	0.00	\$0.00	\$55,962.27	\$0.00	\$0.00	\$55,962.27	\$0.00	\$0.00	\$55,962.02	-\$55,962.02	-\$55,962.02
05012050202103152041	\$0.00	\$8,701.20	\$2,096.66	\$6,604.54	\$0.00	\$6,604.54	\$0.00	0.00	\$0.00	\$6,604.54	\$0.00	\$0.00	\$6,604.54	\$0.00	\$0.00	\$6,604.54	-\$6,604.54	-\$6,604.54
05012050202103154031	\$20,525.76	\$17,850.80	\$7,096.28	\$31,280.28	\$0.00	\$31,280.28	\$0.00	0.00	\$0.00	\$31,280.28	\$0.00	\$0.00	\$31,280.28	\$0.00	\$0.00	\$31,280.28	-\$31,280.28	-\$31,280.28
05012050202103156031	\$9,780.54	\$0.00	\$9,780.52	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202103159031	\$0.00	\$6,775.00	\$267.00	\$6,508.00	\$0.00	\$6,508.00	\$0.00	0.00	\$0.00	\$6,508.00	\$0.00	\$0.00	\$6,508.00	\$0.00	\$0.00	\$6,508.00	-\$6,508.00	-\$6,508.00
05012050202103161011	\$11,727.66	\$0.00	\$5,366.15	\$6,361.51	\$0.00	\$6,361.51	\$0.00	0.00	\$0.00	\$6,361.51	\$0.00	\$0.00	\$6,361.51	\$0.00	\$0.00	\$6,361.49	-\$6,361.49	-\$6,361.49
05012050202103161031	\$0.00	\$16,030.00	\$110.25	\$15,919.75	\$0.00	\$15,919.75	\$0.00	0.00	\$0.00	\$15,919.75	\$0.00	\$0.00	\$15,919.75	\$0.00	\$0.00	\$15,919.75	-\$15,919.75	-\$15,919.75
05012050202103398011	\$0.00	\$22,666.00	\$695.00	\$21,971.00	\$0.00	\$21,971.00	\$0.00	0.00	\$0.00	\$21,971.00	\$0.00	\$0.00	\$21,971.00	\$0.00	\$0.00	\$21,971.00	-\$21,971.00	-\$21,971.00
TOTAL PROYECTO	\$2,222,761.58	\$468,081.25	\$633,558.06	\$2,057,284.77	\$0.00	\$2,057,284.77	\$0.00		\$0.00	\$2,057,284.77	\$0.00	\$0.00	\$2,057,284.77	\$0.00	\$0.00	\$2,056,884.37	-\$2,056,884.37	-\$2,056,884.37
022	Cumplir con el proceso de inscripción de capacitandos a las diferentes modalidades de capacitación del ICATEC																	
05012050202201211011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202201212011	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202201214011	\$277.00	\$0.00	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202201336031	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202202211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202202212011	\$1,620.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
05012050202202214011	\$831.00	\$0.00	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202202336031	\$150.00	\$2,730.00	\$154.00	\$2,726.00	\$0.00	\$2,726.00	\$0.00	0.00	\$0.00	\$2,726.00	\$0.00	\$0.00	\$2,726.00	\$0.00	\$0.00	\$2,726.00	-\$2,726.00	-\$2,726.00	-\$2,726.00
05012050202203211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202203212011	\$3,240.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202203214011	\$1,662.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202203336031	\$300.00	\$0.00	\$226.00	\$74.00	\$0.00	\$74.00	\$0.00	0.00	\$0.00	\$74.00	\$0.00	\$0.00	\$74.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$14,670.00	\$2,730.00	\$9,200.00	\$8,200.00	\$0.00	\$8,200.00	\$0.00		\$0.00	\$8,200.00	\$0.00	\$0.00	\$8,200.00	\$0.00	\$0.00	\$2,726.00	-\$2,726.00	-\$2,726.00	-\$2,726.00
023	Certificar a 12,800 egresados de las diferentes modalidades en el 2011																		
05012050202301261021	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202302261021	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202302336031	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00	-\$10,538.00
05012050202303261021	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$10,550.00	\$0.00	\$16,550.00	\$0.00	\$16,550.00	\$0.00		\$0.00	\$16,550.00	\$0.00	\$0.00	\$16,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00	-\$10,538.00
024	Cubrir las necesidades de material didáctico para la practica de los cursos de capacitación																		
05012050202401217011	\$6,000.00	\$0.00	\$5,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202402217011	\$18,000.00	\$89,810.00	\$0.00	\$107,810.00	\$0.00	\$107,810.00	\$0.00	0.00	\$0.00	\$107,810.00	\$0.00	\$0.00	\$107,810.00	\$0.00	\$0.00	\$106,676.69	-\$106,676.69	-\$106,676.69	-\$106,676.69
05012050202403217011	\$36,000.00	\$0.00	\$35,000.02	\$999.98	\$0.00	\$999.98	\$0.00	0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$60,000.00	\$89,810.00	\$40,000.02	\$109,809.98	\$0.00	\$109,809.98	\$0.00		\$0.00	\$109,809.98	\$0.00	\$0.00	\$109,809.98	\$0.00	\$0.00	\$106,676.69	-\$106,676.69	-\$106,676.69	-\$106,676.69
025	Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																		
05012050202501221021	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$624.70	\$0.00	0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202501261021	\$514.77	\$0.00	\$333.58	\$181.19	\$0.00	\$181.19	\$0.00	0.00	\$0.00	\$181.19	\$0.00	\$0.00	\$181.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050202502221021	\$1,874.11	\$0.00	\$1,447.98	\$426.13	\$0.00	\$426.13	\$0.00	0.00	\$0.00	\$426.13	\$0.00	\$0.00	\$426.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202502261021	\$1,544.32	\$0.00	\$0.00	\$1,544.32	\$0.00	\$1,544.32	\$0.00	0.00	\$0.00	\$1,544.32	\$0.00	\$0.00	\$1,544.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202503221021	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$3,748.22	\$0.00	0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202503261021	\$3,088.63	\$0.00	\$0.00	\$3,088.63	\$0.00	\$3,088.63	\$0.00	0.00	\$0.00	\$3,088.63	\$0.00	\$0.00	\$3,088.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$11,394.76	\$0.00	\$1,781.56	\$9,613.20	\$0.00	\$9,613.20	\$0.00		\$0.00	\$9,613.20	\$0.00	\$0.00	\$9,613.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
026 Operar el centro de evaluación en NTCL																		
05012050202601334011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202602334011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050202603334011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
031 Dotar a los instructores de la información, documentación y consumibles necesarios para la impartición de los cursos de capacitación.																		
05012050203101211011	\$600.00	\$0.00	\$450.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203101212011	\$560.00	\$0.00	\$445.00	\$115.00	\$0.00	\$115.00	\$0.00	0.00	\$0.00	\$115.00	\$0.00	\$0.00	\$115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203101217011	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$363.60	\$0.00	0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203102211011	\$1,800.00	\$1,750.00	\$0.00	\$3,550.00	\$0.00	\$3,550.00	\$0.00	0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$1,723.51	-\$1,723.51	-\$1,723.51
05012050203102212011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203102216011	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$669.12	-\$669.12	-\$669.12
05012050203102217011	\$1,090.80	\$13,200.00	\$0.00	\$14,290.80	\$0.00	\$14,290.80	\$0.00	0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$8,824.05	-\$8,824.05	-\$8,824.05
05012050203103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050203103212011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203103217011	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$2,181.60	\$0.00	0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$1,482.17	-\$1,482.17	-\$1,482.17
TOTAL PROYECTO	\$16,166.00	\$15,630.00	\$895.00	\$30,901.00	\$0.00	\$30,901.00	\$0.00		\$0.00	\$30,901.00	\$0.00	\$0.00	\$30,901.00	\$0.00	\$0.00	\$12,698.85	-\$12,698.85	-\$12,698.85
032	Realizar 46 reuniones de academias de especialidad locales y estatales																	
05012050203201211011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203201212011	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203201217011	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$936.60	\$0.00	0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203201221021	\$939.57	\$0.00	\$0.00	\$939.57	\$0.00	\$939.57	\$0.00	0.00	\$0.00	\$939.57	\$0.00	\$0.00	\$939.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203202211011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$64.00	-\$64.00	-\$64.00
05012050203202212011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203202217011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0501205020320221021	\$2,818.71	\$5,000.00	\$0.00	\$7,818.71	\$0.00	\$7,818.71	\$0.00	0.00	\$0.00	\$7,818.71	\$0.00	\$0.00	\$7,818.71	\$0.00	\$0.00	\$3,086.00	-\$3,086.00	-\$3,086.00
05012050203203211011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203203212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203203217011	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$5,619.60	\$0.00	0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203203221021	\$5,637.42	\$0.00	\$5,000.00	\$637.42	\$0.00	\$637.42	\$0.00	0.00	\$0.00	\$637.42	\$0.00	\$0.00	\$637.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$20,961.70	\$5,000.00	\$5,000.00	\$20,961.70	\$0.00	\$20,961.70	\$0.00		\$0.00	\$20,961.70	\$0.00	\$0.00	\$20,961.70	\$0.00	\$0.00	\$3,150.00	-\$3,150.00	-\$3,150.00
034	Entregar los 18 programas de estudio vigentes de la DGCFT de las especialidades autorizadas a los instructores																	
05012050203401212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050203402212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
05012050203403212011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
041	Cubrir las necesidades de materiales, refacciones y artículos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitación del ICATEC, y la Dirección General																		
05012050204101246011	\$1,400.00	\$0.00	\$41.43	\$1,358.57	\$0.00	\$1,358.57	\$0.00	0.00	\$0.00	\$1,358.57	\$0.00	\$0.00	\$1,358.57	\$0.00	\$0.00	\$1,358.57	-\$1,358.57	-\$1,358.57	
05012050204101291011	\$1,031.66	\$0.00	\$1,031.62	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050204101357011	\$553.42	\$0.00	\$553.42	\$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	\$0.00	\$0.00	
05012050204102246011	\$4,200.00	\$27,000.00	\$3,399.68	\$27,800.32	\$0.00	\$27,800.32	\$0.00	0.00	\$0.00	\$27,800.32	\$0.00	\$0.00	\$27,800.32	\$0.00	\$0.00	\$27,800.32	-\$27,800.32	-\$27,800.32	
05012050204102291011	\$3,094.99	\$26,358.57	\$4,806.68	\$24,646.88	\$0.00	\$24,646.88	\$0.00	0.00	\$0.00	\$24,646.88	\$0.00	\$0.00	\$24,646.88	\$0.00	\$0.00	\$24,646.86	-\$24,646.86	-\$24,646.86	
05012050204102351011	\$0.00	\$3,800.00	\$31.83	\$3,768.17	\$0.00	\$3,768.17	\$0.00	0.00	\$0.00	\$3,768.17	\$0.00	\$0.00	\$3,768.17	\$0.00	\$0.00	\$3,768.17	-\$3,768.17	-\$3,768.17	
05012050204102357011	\$1,660.27	\$1,600.00	\$1,755.46	\$1,504.81	\$0.00	\$1,504.81	\$0.00	0.00	\$0.00	\$1,504.81	\$0.00	\$0.00	\$1,504.81	\$0.00	\$0.00	\$1,504.80	-\$1,504.80	-\$1,504.80	
05012050204103246011	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050204103291011	\$6,189.97	\$0.00	\$6,189.93	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050204103357011	\$3,320.53	\$0.00	\$3,320.53	\$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	\$0.00	\$0.00	
TOTAL PROYECTO	\$29,850.84	\$58,758.57	\$29,530.58	\$59,078.83	\$0.00	\$59,078.83	\$0.00		\$0.00	\$59,078.83	\$0.00	\$0.00	\$59,078.83	\$0.00	\$0.00	\$59,078.72	-\$59,078.72	-\$59,078.72	
042	Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC																		
05012050204201351011	\$13,659.54	\$0.00	\$13,659.51	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050204201352011	\$1,931.75	\$0.00	\$1,931.75	\$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	\$0.00	\$0.00	
05012050204201353011	\$6,911.13	\$0.00	\$6,911.12	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050204201357011	\$3,106.84	\$0.00	\$3,106.83	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050204202351011	\$40,978.63	\$10,000.00	\$27,509.37	\$23,469.26	\$0.00	\$23,469.26	\$0.00	0.00	\$0.00	\$23,469.26	\$0.00	\$0.00	\$23,469.26	\$0.00	\$0.00	\$11,856.80	-\$11,856.80	-\$11,856.80
05012050204202352011	\$5,795.25	\$10,000.00	\$11,626.21	\$4,169.04	\$0.00	\$4,169.04	\$0.00	0.00	\$0.00	\$4,169.04	\$0.00	\$0.00	\$4,169.04	\$0.00	\$0.00	\$4,169.04	-\$4,169.04	-\$4,169.04
05012050204202353011	\$20,733.38	\$16,260.00	\$3,241.29	\$33,752.09	\$0.00	\$33,752.09	\$0.00	0.00	\$0.00	\$33,752.09	\$0.00	\$0.00	\$33,752.09	\$0.00	\$0.00	\$33,752.08	-\$33,752.08	-\$33,752.08
05012050204202357011	\$9,320.53	\$12,800.00	\$4,448.92	\$17,671.61	\$0.00	\$17,671.61	\$0.00	0.00	\$0.00	\$17,671.61	\$0.00	\$0.00	\$17,671.61	\$0.00	\$0.00	\$17,671.60	-\$17,671.60	-\$17,671.60
05012050204203351011	\$81,957.26	\$0.00	\$81,957.23	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204203352011	\$11,590.50	\$0.00	\$11,590.50	\$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	\$0.00	\$0.00
05012050204203353011	\$41,466.75	\$0.00	\$41,466.75	\$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	\$0.00	\$0.00
05012050204203357011	\$18,641.06	\$0.00	\$18,641.05	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$256,092.63	\$49,060.00	\$226,090.53	\$79,062.10	\$0.00	\$79,062.10	\$0.00		\$0.00	\$79,062.10	\$0.00	\$0.00	\$79,062.10	\$0.00	\$0.00	\$67,449.52	-\$67,449.52	-\$67,449.52
043	Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC																	
05012050204301326011	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204301511012	\$15,276.42	\$0.00	\$15,276.40	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204301515012	\$20,479.59	\$0.00	\$20,479.58	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204301519012	\$7,920.00	\$0.00	\$7,920.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204301565012	\$315.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204302326011	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204302511012	\$45,829.25	\$0.00	\$45,829.24	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204302515012	\$61,438.78	\$0.00	\$61,438.76	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204302519012	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204302565012	\$945.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204302569032	\$0.00	\$8,000.00	\$4,050.00	\$3,950.00	\$0.00	\$3,950.00	\$0.00	0.00	\$0.00	\$3,950.00	\$0.00	\$0.00	\$3,950.00	\$0.00	\$0.00	\$3,950.00	-\$3,950.00	-\$3,950.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
05012050204303326011	\$1,080.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204303511012	\$91,658.50	\$0.00	\$91,658.49	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204303515012	\$122,877.56	\$0.00	\$122,877.55	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204303519012	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050204303565012	\$1,890.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$375,710.10	\$8,000.00	\$379,220.02	\$4,490.08	\$0.00	\$4,490.08	\$0.00		\$0.00	\$4,490.08	\$0.00	\$0.00	\$4,490.08	\$0.00	\$0.00	\$3,950.00	\$-3,950.00	\$-3,950.00	
051	Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC																		
05012050205101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205101212011	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205101214011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205101221021	\$253.90	\$0.00	\$0.00	\$253.90	\$0.00	\$253.90	\$0.00	0.00	\$0.00	\$253.90	\$0.00	\$0.00	\$253.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205101261021	\$409.94	\$0.00	\$0.00	\$409.94	\$0.00	\$409.94	\$0.00	0.00	\$0.00	\$409.94	\$0.00	\$0.00	\$409.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205101336031	\$336.64	\$0.00	\$0.00	\$336.64	\$0.00	\$336.64	\$0.00	0.00	\$0.00	\$336.64	\$0.00	\$0.00	\$336.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205102211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205102212011	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205102214011	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205102221021	\$761.70	\$400.00	\$0.00	\$1,161.70	\$0.00	\$1,161.70	\$0.00	0.00	\$0.00	\$1,161.70	\$0.00	\$0.00	\$1,161.70	\$0.00	\$0.00	\$406.00	-\$406.00	-\$406.00	
05012050205102261021	\$1,229.82	\$800.00	\$0.00	\$2,029.82	\$0.00	\$2,029.82	\$0.00	0.00	\$0.00	\$2,029.82	\$0.00	\$0.00	\$2,029.82	\$0.00	\$0.00	\$750.00	-\$750.00	-\$750.00	
05012050205102336031	\$1,009.91	\$0.00	\$0.00	\$1,009.91	\$0.00	\$1,009.91	\$0.00	0.00	\$0.00	\$1,009.91	\$0.00	\$0.00	\$1,009.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050205103212011	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205103214011	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205103221021	\$1,523.40	\$0.00	\$0.00	\$1,523.40	\$0.00	\$1,523.40	\$0.00	0.00	\$0.00	\$1,523.40	\$0.00	\$0.00	\$1,523.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205103261021	\$2,459.64	\$0.00	\$0.00	\$2,459.64	\$0.00	\$2,459.64	\$0.00	0.00	\$0.00	\$2,459.64	\$0.00	\$0.00	\$2,459.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205103336031	\$2,019.82	\$0.00	\$0.00	\$2,019.82	\$0.00	\$2,019.82	\$0.00	0.00	\$0.00	\$2,019.82	\$0.00	\$0.00	\$2,019.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$59,804.76	\$1,200.00	\$0.00	\$61,004.76	\$0.00	\$61,004.76	\$0.00		\$0.00	\$61,004.76	\$0.00	\$0.00	\$61,004.76	\$0.00	\$0.00	\$1,156.00	\$-1,156.00	\$-1,156.00
052	Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios																	
05012050205201261021	\$175.00	\$0.00	\$0.00	\$175.00	\$0.00	\$175.00	\$0.00	0.00	\$0.00	\$175.00	\$0.00	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205201336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205201361011	\$2,478.35	\$0.00	\$0.02	\$2,478.33	\$0.00	\$2,478.33	\$0.00	0.00	\$0.00	\$2,478.33	\$0.00	\$0.00	\$2,478.33	\$0.00	\$0.00	\$828.00	-\$828.00	-\$828.00
05012050205202261021	\$525.00	\$0.00	\$0.00	\$525.00	\$0.00	\$525.00	\$0.00	0.00	\$0.00	\$525.00	\$0.00	\$0.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205202336031	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205202361011	\$7,435.04	\$18,387.48	\$0.00	\$25,822.52	\$0.00	\$25,822.52	\$0.00	0.00	\$0.00	\$25,822.52	\$0.00	\$0.00	\$25,822.52	\$0.00	\$0.00	\$25,788.63	-\$25,788.63	-\$25,788.63
05012050205203261021	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205203336031	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205203361011	\$14,870.09	\$0.00	\$3,999.98	\$10,870.11	\$0.00	\$10,870.11	\$0.00	0.00	\$0.00	\$10,870.11	\$0.00	\$0.00	\$10,870.11	\$0.00	\$0.00	\$8,556.58	-\$8,556.58	-\$8,556.58
TOTAL PROYECTO	\$28,033.48	\$18,387.48	\$4,000.00	\$42,420.96	\$0.00	\$42,420.96	\$0.00		\$0.00	\$42,420.96	\$0.00	\$0.00	\$42,420.96	\$0.00	\$0.00	\$35,173.21	\$-35,173.21	\$-35,173.21
055	Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.																	
05012050205501221021	\$521.24	\$0.00	\$0.00	\$521.24	\$0.00	\$521.24	\$0.00	0.00	\$0.00	\$521.24	\$0.00	\$0.00	\$521.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050205501261021	\$313.66	\$0.00	\$0.00	\$313.66	\$0.00	\$313.66	\$0.00	0.00	\$0.00	\$313.66	\$0.00	\$0.00	\$313.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
05012050205501375041	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050205502217011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,001.57	-\$1,001.57	-\$1,001.57	
05012050205502221021	\$1,563.71	\$4,400.00	\$0.01	\$5,963.70	\$0.00	\$5,963.70	\$0.00	0.00	\$0.00	\$5,963.70	\$0.00	\$0.00	\$5,963.70	\$0.00	\$0.00	\$4,064.00	-\$4,064.00	-\$4,064.00	
05012050205502261021	\$940.98	\$3,000.00	\$0.00	\$3,940.98	\$0.00	\$3,940.98	\$0.00	0.00	\$0.00	\$3,940.98	\$0.00	\$0.00	\$3,940.98	\$0.00	\$0.00	\$550.00	-\$550.00	-\$550.00	
05012050205502323021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$1,740.00	-\$1,740.00	-\$1,740.00	
05012050205502375041	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$2,490.00	\$0.00	0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$1,100.00	-\$1,100.00	-\$1,100.00	
05012050205503221021	\$3,127.42	\$0.00	\$2,999.98	\$127.44	\$0.00	\$127.44	\$0.00	0.00	\$0.00	\$127.44	\$0.00	\$0.00	\$127.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050205503261021	\$1,881.96	\$0.00	\$0.00	\$1,881.96	\$0.00	\$1,881.96	\$0.00	0.00	\$0.00	\$1,881.96	\$0.00	\$0.00	\$1,881.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050205503375041	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$4,980.00	\$0.00	0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$16,648.96	\$12,400.00	\$2,999.99	\$26,048.97	\$0.00	\$26,048.97	\$0.00		\$0.00	\$26,048.97	\$0.00	\$0.00	\$26,048.97	\$0.00	\$0.00	\$8,455.57	-\$8,455.57	-\$8,455.57	
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																		
05012050205601336021	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050205602336021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050205602375041	\$0.00	\$4,910.00	\$0.00	\$4,910.00	\$0.00	\$4,910.00	\$0.00	0.00	\$0.00	\$4,910.00	\$0.00	\$0.00	\$4,910.00	\$0.00	\$0.00	\$4,813.92	-\$4,813.92	-\$4,813.92	
05012050205603336021	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$5,500.00	\$4,910.00	\$0.00	\$10,410.00	\$0.00	\$10,410.00	\$0.00		\$0.00	\$10,410.00	\$0.00	\$0.00	\$10,410.00	\$0.00	\$0.00	\$4,813.92	-\$4,813.92	-\$4,813.92	
057	Dar seguimiento a 2,700 egresados de los cursos de las diferentes modalidades en cada Unidad y Acción Móvil.																		
05012050205701261021	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050205702261021	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050205703261021	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00		\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
101	Elaborar el Programa Operativo Anual así como Presupuesto de ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																		
05012050210101211011	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210101212011	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210102211011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210102212011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210103211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210103212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$2,130.00	\$0.00		\$0.00	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																		
05012050210201211011	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$760.00	\$0.00	0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210201212011	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00	\$0.00	0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210201375041	\$146.42	\$0.00	\$0.00	\$146.42	\$0.00	\$146.42	\$0.00	0.00	\$0.00	\$146.42	\$0.00	\$0.00	\$146.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210202211011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210202212011	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$2,235.00	\$0.00	0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210202221021	\$0.00	\$7,360.00	\$0.00	\$7,360.00	\$0.00	\$7,360.00	\$0.00	0.00	\$0.00	\$7,360.00	\$0.00	\$0.00	\$7,360.00	\$0.00	\$0.00	\$7,177.01	-\$7,177.01	-\$7,177.01	
05012050210202261021	\$0.00	\$2,865.00	\$0.00	\$2,865.00	\$0.00	\$2,865.00	\$0.00	0.00	\$0.00	\$2,865.00	\$0.00	\$0.00	\$2,865.00	\$0.00	\$0.00	\$1,365.00	-\$1,365.00	-\$1,365.00	

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
05012050210202361011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$812.00	-\$812.00	-\$812.00	
05012050210202375041	\$439.26	\$1,700.00	\$0.00	\$2,139.26	\$0.00	\$2,139.26	\$0.00	0.00	\$0.00	\$2,139.26	\$0.00	\$0.00	\$2,139.26	\$0.00	\$0.00	\$1,644.30	-\$1,644.30	-\$1,644.30	
05012050210203211011	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00	0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210203212011	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$4,470.00	\$0.00	0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210203375041	\$878.52	\$0.00	\$0.00	\$878.52	\$0.00	\$878.52	\$0.00	0.00	\$0.00	\$878.52	\$0.00	\$0.00	\$878.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$17,444.20	\$12,925.00	\$0.00	\$30,369.20	\$0.00	\$30,369.20	\$0.00		\$0.00	\$30,369.20	\$0.00	\$0.00	\$30,369.20	\$0.00	\$0.00	\$10,998.31	-\$10,998.31	-\$10,998.31	
104	Elaborar 11 reportes mensual trimestral y de logro de metas de cada unidad y acción móvil y enviarlo a su área correspondiente de la dirección general																		
05012050210401211011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210401212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210401214011	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210401318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210402211011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210402212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210402214011	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210402318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210403211011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210403212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210403214011	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
05012050210403318011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$16,780.00	\$0.00		\$0.00	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
106 Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																		
05012050210601221021	\$549.98	\$0.00	\$0.00	\$549.98	\$0.00	\$549.98	\$0.00	0.00	\$0.00	\$549.98	\$0.00	\$0.00	\$549.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210601261021	\$1,854.09	\$0.00	\$1,854.01	\$0.08	\$0.00	\$0.08	\$0.00	0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210602221021	\$1,649.93	\$0.00	\$0.00	\$1,649.93	\$0.00	\$1,649.93	\$0.00	0.00	\$0.00	\$1,649.93	\$0.00	\$0.00	\$1,649.93	\$0.00	\$0.00	\$840.97	-\$840.97	-\$840.97
05012050210602261021	\$5,562.28	\$0.00	\$3,154.25	\$2,408.03	\$0.00	\$2,408.03	\$0.00	0.00	\$0.00	\$2,408.03	\$0.00	\$0.00	\$2,408.03	\$0.00	\$0.00	\$2,408.00	-\$2,408.00	-\$2,408.00
05012050210602375041	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$5,442.00	-\$5,442.00	-\$5,442.00
05012050210603221021	\$3,299.87	\$0.00	\$0.00	\$3,299.87	\$0.00	\$3,299.87	\$0.00	0.00	\$0.00	\$3,299.87	\$0.00	\$0.00	\$3,299.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210603261021	\$11,124.56	\$0.00	\$11,124.48	\$0.08	\$0.00	\$0.08	\$0.00	0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$24,040.72	\$8,000.00	\$16,132.74	\$15,907.98	\$0.00	\$15,907.98	\$0.00		\$0.00	\$15,907.98	\$0.00	\$0.00	\$15,907.98	\$0.00	\$0.00	\$8,690.97	-\$8,690.97	-\$8,690.97
108 Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																		
05012050210801211011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210801212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210801261021	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210801334011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210801375041	\$881.39	\$0.00	\$0.00	\$881.39	\$0.00	\$881.39	\$0.00	0.00	\$0.00	\$881.39	\$0.00	\$0.00	\$881.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210802211011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210802212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$172.00	-\$172.00	-\$172.00
05012050210802261021	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$690.00	\$0.00	0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210802334011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210802374011	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$9,280.00	-\$9,280.00	-\$9,280.00
05012050210802375041	\$2,644.17	\$13,000.00	\$0.00	\$15,644.17	\$0.00	\$15,644.17	\$0.00	0.00	\$0.00	\$15,644.17	\$0.00	\$0.00	\$15,644.17	\$0.00	\$0.00	\$10,719.39	-\$10,719.39	-\$10,719.39
05012050210803211011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210803212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210803221021	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$3,722.33	\$0.00	0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210803261021	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$1,380.00	\$0.00	0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210803334011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210803375041	\$5,288.35	\$0.00	\$3,399.98	\$1,888.37	\$0.00	\$1,888.37	\$0.00	0.00	\$0.00	\$1,888.37	\$0.00	\$0.00	\$1,888.37	\$0.00	\$0.00	\$1,800.00	-\$1,800.00	-\$1,800.00
TOTAL PROYECTO	\$28,917.79	\$23,000.00	\$3,399.98	\$48,517.81	\$0.00	\$48,517.81	\$0.00		\$0.00	\$48,517.81	\$0.00	\$0.00	\$48,517.81	\$0.00	\$0.00	\$21,971.39	-\$21,971.39	-\$21,971.39
109	Revisar y actualizar trimestralmente el inventario del ICATEC																	
05012050210901211011	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$320.00	\$0.00	0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210901212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210901261021	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210901375041	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050210902211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210902212011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210902261021	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210902375041	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210903211011	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210903212011	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050210903261021	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$135.30	-\$135.30	-\$135.30
05012050210903375041	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00		\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$135.30	-\$135.30	-\$135.30
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																	
05012050211001344011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211002344011	\$3,000.00	\$8,930.00	\$1,633.01	\$10,296.99	\$0.00	\$10,296.99	\$0.00	0.00	\$0.00	\$10,296.99	\$0.00	\$0.00	\$10,296.99	\$0.00	\$0.00	\$10,296.99	-\$10,296.99	-\$10,296.99
05012050211003344011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,000.00	\$8,930.00	\$7,633.01	\$11,296.99	\$0.00	\$11,296.99	\$0.00		\$0.00	\$11,296.99	\$0.00	\$0.00	\$11,296.99	\$0.00	\$0.00	\$10,296.99	-\$10,296.99	-\$10,296.99
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																	
05012050211101211011	\$2,901.74	\$0.00	\$2,833.00	\$68.74	\$0.00	\$68.74	\$0.00	0.00	\$0.00	\$68.74	\$0.00	\$0.00	\$68.74	\$0.00	\$0.00	\$68.72	-\$68.72	-\$68.72
05012050211101212011	\$1,711.06	\$0.00	\$0.00	\$1,711.06	\$0.00	\$1,711.06	\$0.00	0.00	\$0.00	\$1,711.06	\$0.00	\$0.00	\$1,711.06	\$0.00	\$0.00	\$900.00	-\$900.00	-\$900.00
05012050211101214011	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$186.00	\$0.00	0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211101216011	\$6,327.27	\$0.00	\$0.00	\$6,327.27	\$0.00	\$6,327.27	\$0.00	0.00	\$0.00	\$6,327.27	\$0.00	\$0.00	\$6,327.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211101261021	\$120.50	\$0.00	\$0.00	\$120.50	\$0.00	\$120.50	\$0.00	0.00	\$0.00	\$120.50	\$0.00	\$0.00	\$120.50	\$0.00	\$0.00	\$120.50	-\$120.50	-\$120.50

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050211101291011	\$2,111.62	\$0.00	\$0.00	\$2,111.62	\$0.00	\$2,111.62	\$0.00	0.00	\$0.00	\$2,111.62	\$0.00	\$0.00	\$2,111.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211101336031	\$316.75	\$0.00	\$0.00	\$316.75	\$0.00	\$316.75	\$0.00	0.00	\$0.00	\$316.75	\$0.00	\$0.00	\$316.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211102211011	\$8,705.21	\$25,689.38	\$3,567.54	\$30,827.05	\$0.00	\$30,827.05	\$0.00	0.00	\$0.00	\$30,827.05	\$0.00	\$0.00	\$30,827.05	\$0.00	\$0.00	\$29,914.23	-\$29,914.23	-\$29,914.23
05012050211102212011	\$5,133.19	\$11,850.00	\$0.00	\$16,983.19	\$0.00	\$16,983.19	\$0.00	0.00	\$0.00	\$16,983.19	\$0.00	\$0.00	\$16,983.19	\$0.00	\$0.00	\$14,929.13	-\$14,929.13	-\$14,929.13
05012050211102214011	\$558.00	\$15,979.74	\$0.00	\$16,537.74	\$0.00	\$16,537.74	\$0.00	0.00	\$0.00	\$16,537.74	\$0.00	\$0.00	\$16,537.74	\$0.00	\$0.00	\$16,029.72	-\$16,029.72	-\$16,029.72
05012050211102216011	\$18,981.81	\$27,490.00	\$0.00	\$46,471.81	\$0.00	\$46,471.81	\$0.00	0.00	\$0.00	\$46,471.81	\$0.00	\$0.00	\$46,471.81	\$0.00	\$0.00	\$34,980.76	-\$34,980.76	-\$34,980.76
05012050211102221021	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,269.00	-\$4,269.00	-\$4,269.00
05012050211102261021	\$361.50	\$35,100.00	\$20,000.00	\$15,461.50	\$0.00	\$15,461.50	\$0.00	0.00	\$0.00	\$15,461.50	\$0.00	\$0.00	\$15,461.50	\$0.00	\$0.00	\$15,461.50	-\$15,461.50	-\$15,461.50
05012050211102291011	\$6,334.85	\$0.00	\$0.00	\$6,334.85	\$0.00	\$6,334.85	\$0.00	0.00	\$0.00	\$6,334.85	\$0.00	\$0.00	\$6,334.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211102336031	\$950.25	\$0.00	\$0.00	\$950.25	\$0.00	\$950.25	\$0.00	0.00	\$0.00	\$950.25	\$0.00	\$0.00	\$950.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211102375041	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$679.00	-\$679.00	-\$679.00
05012050211102383011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65
05012050211103211011	\$17,410.41	\$0.00	\$8,760.02	\$8,650.39	\$0.00	\$8,650.39	\$0.00	0.00	\$0.00	\$8,650.39	\$0.00	\$0.00	\$8,650.39	\$0.00	\$0.00	\$8,650.38	-\$8,650.38	-\$8,650.38
05012050211103212011	\$10,266.38	\$0.00	\$0.00	\$10,266.38	\$0.00	\$10,266.38	\$0.00	0.00	\$0.00	\$10,266.38	\$0.00	\$0.00	\$10,266.38	\$0.00	\$0.00	\$7,314.72	-\$7,314.72	-\$7,314.72
05012050211103214011	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00	\$0.00	0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$929.74	-\$929.74	-\$929.74
05012050211103216011	\$37,963.61	\$0.00	\$0.00	\$37,963.61	\$0.00	\$37,963.61	\$0.00	0.00	\$0.00	\$37,963.61	\$0.00	\$0.00	\$37,963.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211103261021	\$723.00	\$0.00	\$0.00	\$723.00	\$0.00	\$723.00	\$0.00	0.00	\$0.00	\$723.00	\$0.00	\$0.00	\$723.00	\$0.00	\$0.00	\$723.00	-\$723.00	-\$723.00
05012050211103291011	\$12,669.70	\$0.00	\$0.00	\$12,669.70	\$0.00	\$12,669.70	\$0.00	0.00	\$0.00	\$12,669.70	\$0.00	\$0.00	\$12,669.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211103336031	\$1,900.50	\$0.00	\$0.00	\$1,900.50	\$0.00	\$1,900.50	\$0.00	0.00	\$0.00	\$1,900.50	\$0.00	\$0.00	\$1,900.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$136,749.33	\$124,289.12	\$35,160.56	\$225,877.89	\$0.00	\$225,877.89	\$0.00		\$0.00	\$225,877.89	\$0.00	\$0.00	\$225,877.89	\$0.00	\$0.00	\$137,460.05	-\$137,460.05	-\$137,460.05

112 Revisar trimestralmente la documentación de control escolar, generar los reportes correspondientes de la DGCFT y enviarlos a la dirección general.

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050211201211011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211201212011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211201318011	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$192.00	\$0.00	0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211201375041	\$284.00	\$0.00	\$0.00	\$284.00	\$0.00	\$284.00	\$0.00	0.00	\$0.00	\$284.00	\$0.00	\$0.00	\$284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211202211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211202212011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211202318011	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$576.00	\$0.00	0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211202375041	\$852.00	\$0.00	\$0.00	\$852.00	\$0.00	\$852.00	\$0.00	0.00	\$0.00	\$852.00	\$0.00	\$0.00	\$852.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211203211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211203212011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211203318011	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$1,152.00	\$0.00	0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211203375041	\$1,704.00	\$0.00	\$0.00	\$1,704.00	\$0.00	\$1,704.00	\$0.00	0.00	\$0.00	\$1,704.00	\$0.00	\$0.00	\$1,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$8,890.00	\$0.00	\$0.00	\$8,890.00	\$0.00	\$8,890.00	\$0.00		\$0.00	\$8,890.00	\$0.00	\$0.00	\$8,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	Dotar al personal docente, administrativo y manual de uniformes																	
05012050211301271011	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$905.97	\$0.00	0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211302271011	\$2,717.90	\$8,000.00	\$0.00	\$10,717.90	\$0.00	\$10,717.90	\$0.00	0.00	\$0.00	\$10,717.90	\$0.00	\$0.00	\$10,717.90	\$0.00	\$0.00	\$9,000.00	-\$9,000.00	-\$9,000.00
05012050211303271011	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$5,435.80	\$0.00	0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$2,325.95	-\$2,325.95	-\$2,325.95
TOTAL PROYECTO	\$9,059.66	\$8,000.00	\$0.00	\$17,059.66	\$0.00	\$17,059.66	\$0.00		\$0.00	\$17,059.66	\$0.00	\$0.00	\$17,059.66	\$0.00	\$0.00	\$11,325.95	-\$11,325.95	-\$11,325.95

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																	
05012050211401311011	\$6,989.30	\$0.00	\$6,900.02	\$89.28	\$0.00	\$89.28	\$0.00	0.00	\$0.00	\$89.28	\$0.00	\$0.00	\$89.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211401312011	\$90.00	\$0.00	\$0.00	\$90.00	\$0.00	\$90.00	\$0.00	0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211401313011	\$386.25	\$0.00	\$0.00	\$386.25	\$0.00	\$386.25	\$0.00	0.00	\$0.00	\$386.25	\$0.00	\$0.00	\$386.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211401314011	\$1,575.36	\$0.00	\$0.00	\$1,575.36	\$0.00	\$1,575.36	\$0.00	0.00	\$0.00	\$1,575.36	\$0.00	\$0.00	\$1,575.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211401318011	\$609.83	\$0.00	\$0.00	\$609.83	\$0.00	\$609.83	\$0.00	0.00	\$0.00	\$609.83	\$0.00	\$0.00	\$609.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211401322011	\$15,337.37	\$0.00	\$15,337.32	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211401326011	\$384.00	\$0.00	\$0.00	\$384.00	\$0.00	\$384.00	\$0.00	0.00	\$0.00	\$384.00	\$0.00	\$0.00	\$384.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211401336021	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211401338011	\$750.00	\$0.00	\$0.02	\$749.98	\$0.00	\$749.98	\$0.00	0.00	\$0.00	\$749.98	\$0.00	\$0.00	\$749.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211401347011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211402311011	\$20,967.90	\$97,000.00	\$0.00	\$117,967.90	\$0.00	\$117,967.90	\$0.00	0.00	\$0.00	\$117,967.90	\$0.00	\$0.00	\$117,967.90	\$0.00	\$0.00	\$107,058.00	-\$107,058.00	-\$107,058.00
05012050211402312011	\$270.00	\$0.00	\$0.00	\$270.00	\$0.00	\$270.00	\$0.00	0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211402313011	\$1,158.75	\$0.00	\$0.00	\$1,158.75	\$0.00	\$1,158.75	\$0.00	0.00	\$0.00	\$1,158.75	\$0.00	\$0.00	\$1,158.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211402314011	\$4,726.07	\$22,630.00	\$0.00	\$27,356.07	\$0.00	\$27,356.07	\$0.00	0.00	\$0.00	\$27,356.07	\$0.00	\$0.00	\$27,356.07	\$0.00	\$0.00	\$25,785.00	-\$25,785.00	-\$25,785.00
05012050211402318011	\$1,829.50	\$8,600.00	\$0.00	\$10,429.50	\$0.00	\$10,429.50	\$0.00	0.00	\$0.00	\$10,429.50	\$0.00	\$0.00	\$10,429.50	\$0.00	\$0.00	\$8,178.00	-\$8,178.00	-\$8,178.00
05012050211402322011	\$46,012.10	\$150,800.01	\$29,999.98	\$166,812.13	\$0.00	\$166,812.13	\$0.00	0.00	\$0.00	\$166,812.13	\$0.00	\$0.00	\$166,812.13	\$0.00	\$0.00	\$147,086.80	-\$147,086.80	-\$147,086.80
05012050211402326011	\$1,152.00	\$21,780.00	\$0.00	\$22,932.00	\$0.00	\$22,932.00	\$0.00	0.00	\$0.00	\$22,932.00	\$0.00	\$0.00	\$22,932.00	\$0.00	\$0.00	\$22,888.93	-\$22,888.93	-\$22,888.93
05012050211402336021	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$170.00	-\$170.00	-\$170.00
05012050211402338011	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$2,250.00	\$0.00	0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211402347011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
05012050211403311011	\$41,935.80	\$0.00	\$41,935.80	\$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	\$0.00	\$0.00
05012050211403312011	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211403313011	\$2,317.50	\$0.00	\$0.00	\$2,317.50	\$0.00	\$2,317.50	\$0.00	0.00	\$0.00	\$2,317.50	\$0.00	\$0.00	\$2,317.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211403314011	\$9,452.15	\$0.00	\$0.00	\$9,452.15	\$0.00	\$9,452.15	\$0.00	0.00	\$0.00	\$9,452.15	\$0.00	\$0.00	\$9,452.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211403318011	\$3,658.99	\$0.00	\$3,599.96	\$59.03	\$0.00	\$59.03	\$0.00	0.00	\$0.00	\$59.03	\$0.00	\$0.00	\$59.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211403322011	\$92,024.21	\$0.00	\$91,989.68	\$34.53	\$0.00	\$34.53	\$0.00	0.00	\$0.00	\$34.53	\$0.00	\$0.00	\$34.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211403326011	\$2,304.00	\$0.00	\$2,304.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211403336021	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$990.00	-\$990.00	-\$990.00
05012050211403338011	\$4,500.00	\$0.00	\$1,400.00	\$3,100.00	\$0.00	\$3,100.00	\$0.00	0.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211403347011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$266,021.08	\$300,810.01	\$193,466.78	\$373,364.31	\$0.00	\$373,364.31	\$0.00		\$0.00	\$373,364.31	\$0.00	\$0.00	\$373,364.31	\$0.00	\$0.00	\$312,156.73	-\$312,156.73	-\$312,156.73
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																	
05012050211601341011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
05012050211602341011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$99.18	-\$99.18	-\$99.18
05012050211603341011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00		\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$99.18	-\$99.18	-\$99.18
115	CUBRIR LOS PAGOS CORRESPONDIENTES A IMPUESTOS, MULTAS, TENENCIAS Y DEMAS CON MOTIVO DE LA OPERACION DEL ICATEC																	
05012050211502392031	\$0.00	\$17,910.00	\$8,634.00	\$9,276.00	\$0.00	\$9,276.00	\$0.00	0.00	\$0.00	\$9,276.00	\$0.00	\$0.00	\$9,276.00	\$0.00	\$0.00	\$9,242.00	-\$9,242.00	-\$9,242.00
05012050211502398011	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,779.00	-\$2,779.00	-\$2,779.00
05012050211503398011	\$0.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	\$7,600.00	\$0.00	0.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$7,600.00	\$0.00	\$0.00	\$7,600.00	-\$7,600.00	-\$7,600.00

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Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$0.00	\$28,310.00	\$8,634.00	\$19,676.00	\$0.00	\$19,676.00	\$0.00		\$0.00	\$19,676.00	\$0.00	\$0.00	\$19,676.00	\$0.00	\$0.00	\$19,621.00	\$-19,621.00	\$-19,621.00
105	CONTRATAR PERSONAL ESPECIALIZADO EN ASESORIAS DE PROGRAMAS DE INFORMATICA, AREAS JURIDICAS Y CONTABLES																	
05012050210502331041	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	\$-212.68	\$-212.68
TOTAL PROYECTO	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00		\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	\$-212.68	\$-212.68
054	Organizar, realizar y participar en 30 ferias, seminarios, coloquios, conferencias, reuniones y juntas con instancias que nos permitan la colaboración, sinergia y difusión de los servicios del ICATEC																	
05012050205402221021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$1,500.00	\$-1,500.00	\$-1,500.00
TOTAL PROYECTO	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00		\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$1,500.00	\$-1,500.00	\$-1,500.00
033	PARTICIPAR EN TRES ACADEMIAS NACIONALES CONVOCADAS POR LA DGCFT																	
05012050203302336021	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,099.00	\$-1,099.00	\$-1,099.00
05012050203302375041	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$2,445.80	\$-2,445.80	\$-2,445.80
TOTAL PROYECTO	\$0.00	\$6,100.00	\$0.00	\$6,100.00	\$0.00	\$6,100.00	\$0.00		\$0.00	\$6,100.00	\$0.00	\$0.00	\$6,100.00	\$0.00	\$0.00	\$3,544.80	\$-3,544.80	\$-3,544.80
TOTAL FUNCIÓN	\$3,668,627.59	\$1,268,101.43	\$1,596,702.83	\$3,340,026.19	\$0.00	\$3,340,026.19	\$0.00		\$0.00	\$3,340,026.19	\$0.00	\$0.00	\$3,340,026.19	\$0.00	\$0.00	\$2,910,764.20	\$-2,910,764.20	\$-2,910,764.20
TOTAL DEPENDENCIA	\$3,668,627.59	\$1,268,101.43	\$1,596,702.83	\$3,340,026.19	\$0.00	\$3,340,026.19	\$0.00		\$0.00	\$3,340,026.19	\$0.00	\$0.00	\$3,340,026.19	\$0.00	\$0.00	\$2,910,764.20	\$-2,910,764.20	\$-2,910,764.20
0601	MUZQUIZ																	
05	EDUCACION																	
021	Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general																	
06012050202101113011	\$104,361.44	\$0.00	\$8,345.82	\$96,015.62	\$0.00	\$96,015.62	\$0.00	0.00	\$0.00	\$96,015.62	\$0.00	\$0.00	\$96,015.62	\$0.00	\$0.00	\$96,015.62	\$-96,015.62	\$-96,015.62
06012050202101121011	\$16,310.99	\$0.00	\$16,310.94	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202101122011	\$146,798.88	\$20,000.00	\$8,223.75	\$158,575.13	\$0.00	\$158,575.13	\$0.00	0.00	\$0.00	\$158,575.13	\$0.00	\$0.00	\$158,575.13	\$0.00	\$0.00	\$158,575.12	\$-158,575.12	\$-158,575.12

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050202101132041	\$2,860.79	\$0.00	\$380.07	\$2,480.72	\$0.00	\$2,480.72	\$0.00	0.00	\$0.00	\$2,480.72	\$0.00	\$0.00	\$2,480.72	\$0.00	\$0.00	\$2,480.71	-\$2,480.71	-\$2,480.71
06012050202101132051	\$11,443.14	\$0.00	\$262.21	\$11,180.93	\$0.00	\$11,180.93	\$0.00	0.00	\$0.00	\$11,180.93	\$0.00	\$0.00	\$11,180.93	\$0.00	\$0.00	\$11,180.93	-\$11,180.93	-\$11,180.93
06012050202101134011	\$430.92	\$0.00	\$430.92	\$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	\$0.00	\$0.00
06012050202101134031	\$761.08	\$0.00	\$254.30	\$506.78	\$0.00	\$506.78	\$0.00	0.00	\$0.00	\$506.78	\$0.00	\$0.00	\$506.78	\$0.00	\$0.00	\$506.76	-\$506.76	-\$506.76
06012050202101134061	\$37,266.97	\$0.00	\$27,322.81	\$9,944.16	\$0.00	\$9,944.16	\$0.00	0.00	\$0.00	\$9,944.16	\$0.00	\$0.00	\$9,944.16	\$0.00	\$0.00	\$9,944.14	-\$9,944.14	-\$9,944.14
06012050202101134071	\$337.28	\$0.00	\$59.49	\$277.79	\$0.00	\$277.79	\$0.00	0.00	\$0.00	\$277.79	\$0.00	\$0.00	\$277.79	\$0.00	\$0.00	\$277.78	-\$277.78	-\$277.78
06012050202101134081	\$20,318.01	\$0.00	\$1,423.23	\$18,894.78	\$0.00	\$18,894.78	\$0.00	0.00	\$0.00	\$18,894.78	\$0.00	\$0.00	\$18,894.78	\$0.00	\$0.00	\$18,894.77	-\$18,894.77	-\$18,894.77
06012050202101134091	\$1,961.80	\$0.00	\$989.79	\$972.01	\$0.00	\$972.01	\$0.00	0.00	\$0.00	\$972.01	\$0.00	\$0.00	\$972.01	\$0.00	\$0.00	\$972.00	-\$972.00	-\$972.00
06012050202101134101	\$4,408.90	\$0.00	\$906.40	\$3,502.50	\$0.00	\$3,502.50	\$0.00	0.00	\$0.00	\$3,502.50	\$0.00	\$0.00	\$3,502.50	\$0.00	\$0.00	\$3,502.48	-\$3,502.48	-\$3,502.48
06012050202101141031	\$16,759.96	\$0.00	\$3,064.48	\$13,695.48	\$0.00	\$13,695.48	\$0.00	0.00	\$0.00	\$13,695.48	\$0.00	\$0.00	\$13,695.48	\$0.00	\$0.00	\$13,695.46	-\$13,695.46	-\$13,695.46
06012050202101141051	\$9,494.64	\$0.00	\$9,494.61	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202101142021	\$9,494.64	\$0.00	\$0.00	\$9,494.64	\$0.00	\$9,494.64	\$0.00	0.00	\$0.00	\$9,494.64	\$0.00	\$0.00	\$9,494.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202101154031	\$6,157.73	\$0.00	\$3,072.26	\$3,085.47	\$0.00	\$3,085.47	\$0.00	0.00	\$0.00	\$3,085.47	\$0.00	\$0.00	\$3,085.47	\$0.00	\$0.00	\$3,085.44	-\$3,085.44	-\$3,085.44
06012050202101156011	\$1,774.01	\$0.00	\$1,773.96	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202101156031	\$2,656.90	\$0.00	\$2,656.87	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202101161011	\$2,846.92	\$0.00	\$785.42	\$2,061.50	\$0.00	\$2,061.50	\$0.00	0.00	\$0.00	\$2,061.50	\$0.00	\$0.00	\$2,061.50	\$0.00	\$0.00	\$2,061.49	-\$2,061.49	-\$2,061.49
06012050202102113011	\$313,084.33	\$0.00	\$17,135.86	\$295,948.47	\$0.00	\$295,948.47	\$0.00	0.00	\$0.00	\$295,948.47	\$0.00	\$0.00	\$295,948.47	\$0.00	\$0.00	\$295,947.78	-\$295,947.78	-\$295,947.78
06012050202102121011	\$48,932.96	\$0.00	\$48,932.90	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202102122011	\$440,396.64	\$0.00	\$0.00	\$440,396.64	\$0.00	\$440,396.64	\$0.00	0.00	\$0.00	\$440,396.64	\$0.00	\$0.00	\$440,396.64	\$0.00	\$0.00	\$440,395.98	-\$440,395.98	-\$440,395.98
06012050202102132041	\$8,582.36	\$0.00	\$0.00	\$8,582.36	\$0.00	\$8,582.36	\$0.00	0.00	\$0.00	\$8,582.36	\$0.00	\$0.00	\$8,582.36	\$0.00	\$0.00	\$8,582.00	-\$8,582.00	-\$8,582.00
06012050202102132051	\$34,329.43	\$0.00	\$0.00	\$34,329.43	\$0.00	\$34,329.43	\$0.00	0.00	\$0.00	\$34,329.43	\$0.00	\$0.00	\$34,329.43	\$0.00	\$0.00	\$34,329.00	-\$34,329.00	-\$34,329.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050202102134011	\$1,292.76	\$0.00	\$474.96	\$817.80	\$0.00	\$817.80	\$0.00	0.00	\$0.00	\$817.80	\$0.00	\$0.00	\$817.80	\$0.00	\$0.00	\$817.80	-\$817.80	-\$817.80
06012050202102134031	\$2,283.23	\$0.00	\$616.87	\$1,666.36	\$0.00	\$1,666.36	\$0.00	0.00	\$0.00	\$1,666.36	\$0.00	\$0.00	\$1,666.36	\$0.00	\$0.00	\$1,666.33	-\$1,666.33	-\$1,666.33
06012050202102134061	\$111,800.92	\$0.00	\$74,550.88	\$37,250.04	\$0.00	\$37,250.04	\$0.00	0.00	\$0.00	\$37,250.04	\$0.00	\$0.00	\$37,250.04	\$0.00	\$0.00	\$37,250.00	-\$37,250.00	-\$37,250.00
06012050202102134071	\$1,011.85	\$0.00	\$0.00	\$1,011.85	\$0.00	\$1,011.85	\$0.00	0.00	\$0.00	\$1,011.85	\$0.00	\$0.00	\$1,011.85	\$0.00	\$0.00	\$1,003.73	-\$1,003.73	-\$1,003.73
06012050202102134081	\$60,954.03	\$0.00	\$6,685.57	\$54,268.46	\$0.00	\$54,268.46	\$0.00	0.00	\$0.00	\$54,268.46	\$0.00	\$0.00	\$54,268.46	\$0.00	\$0.00	\$54,268.45	-\$54,268.45	-\$54,268.45
06012050202102134091	\$5,885.40	\$0.00	\$429.96	\$5,455.44	\$0.00	\$5,455.44	\$0.00	0.00	\$0.00	\$5,455.44	\$0.00	\$0.00	\$5,455.44	\$0.00	\$0.00	\$5,455.44	-\$5,455.44	-\$5,455.44
06012050202102134101	\$13,226.69	\$0.00	\$0.00	\$13,226.69	\$0.00	\$13,226.69	\$0.00	0.00	\$0.00	\$13,226.69	\$0.00	\$0.00	\$13,226.69	\$0.00	\$0.00	\$13,226.24	-\$13,226.24	-\$13,226.24
06012050202102141031	\$50,279.87	\$0.00	\$4,000.00	\$46,279.87	\$0.00	\$46,279.87	\$0.00	0.00	\$0.00	\$46,279.87	\$0.00	\$0.00	\$46,279.87	\$0.00	\$0.00	\$45,345.42	-\$45,345.42	-\$45,345.42
06012050202102141051	\$28,483.91	\$0.00	\$4,600.00	\$23,883.91	\$0.00	\$23,883.91	\$0.00	0.00	\$0.00	\$23,883.91	\$0.00	\$0.00	\$23,883.91	\$0.00	\$0.00	\$17,874.23	-\$17,874.23	-\$17,874.23
06012050202102142021	\$28,483.91	\$0.00	\$0.00	\$28,483.91	\$0.00	\$28,483.91	\$0.00	0.00	\$0.00	\$28,483.91	\$0.00	\$0.00	\$28,483.91	\$0.00	\$0.00	\$21,377.15	-\$21,377.15	-\$21,377.15
06012050202102154031	\$18,473.18	\$0.00	\$1,581.69	\$16,891.49	\$0.00	\$16,891.49	\$0.00	0.00	\$0.00	\$16,891.49	\$0.00	\$0.00	\$16,891.49	\$0.00	\$0.00	\$16,891.48	-\$16,891.48	-\$16,891.48
06012050202102156011	\$5,322.02	\$0.00	\$5,321.99	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202102156031	\$7,970.71	\$0.00	\$7,970.68	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202102161011	\$8,540.77	\$0.00	\$8,320.85	\$219.92	\$0.00	\$219.92	\$0.00	0.00	\$0.00	\$219.92	\$0.00	\$0.00	\$219.92	\$0.00	\$0.00	\$219.86	-\$219.86	-\$219.86
06012050202103113011	\$626,168.66	\$730,500.00	\$59,165.07	\$1,297,503.59	\$0.00	\$1,297,503.59	\$0.00	0.00	\$0.00	\$1,297,503.59	\$0.00	\$0.00	\$1,297,503.59	\$0.00	\$0.00	\$1,297,502.85	-\$1,297,502.85	-\$1,297,502.85
06012050202103121011	\$97,865.92	\$0.00	\$97,865.85	\$0.07	\$0.00	\$0.07	\$0.00	0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202103122011	\$880,793.27	\$101,500.00	\$23,550.00	\$958,743.27	\$0.00	\$958,743.27	\$0.00	0.00	\$0.00	\$958,743.27	\$0.00	\$0.00	\$958,743.27	\$0.00	\$0.00	\$958,743.07	-\$958,743.07	-\$958,743.07
06012050202103132041	\$17,164.71	\$28,010.00	\$0.00	\$45,174.71	\$0.00	\$45,174.71	\$0.00	0.00	\$0.00	\$45,174.71	\$0.00	\$0.00	\$45,174.71	\$0.00	\$0.00	\$45,174.33	-\$45,174.33	-\$45,174.33
06012050202103132051	\$68,658.85	\$110,020.00	\$0.00	\$178,678.85	\$0.00	\$178,678.85	\$0.00	0.00	\$0.00	\$178,678.85	\$0.00	\$0.00	\$178,678.85	\$0.00	\$0.00	\$178,678.35	-\$178,678.35	-\$178,678.35
06012050202103134011	\$2,585.52	\$1,000.00	\$274.72	\$3,310.80	\$0.00	\$3,310.80	\$0.00	0.00	\$0.00	\$3,310.80	\$0.00	\$0.00	\$3,310.80	\$0.00	\$0.00	\$3,310.80	-\$3,310.80	-\$3,310.80
06012050202103134031	\$4,566.46	\$6,000.00	\$2,719.81	\$7,846.65	\$0.00	\$7,846.65	\$0.00	0.00	\$0.00	\$7,846.65	\$0.00	\$0.00	\$7,846.65	\$0.00	\$0.00	\$7,846.64	-\$7,846.64	-\$7,846.64

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050202103134061	\$223,601.83	\$2,000.00	\$133,803.73	\$91,798.10	\$0.00	\$91,798.10	\$0.00	0.00	\$0.00	\$91,798.10	\$0.00	\$0.00	\$91,798.10	\$0.00	\$0.00	\$91,798.04	-\$91,798.04	-\$91,798.04
06012050202103134071	\$2,023.70	\$3,281.16	\$0.00	\$5,304.86	\$0.00	\$5,304.86	\$0.00	0.00	\$0.00	\$5,304.86	\$0.00	\$0.00	\$5,304.86	\$0.00	\$0.00	\$5,304.24	-\$5,304.24	-\$5,304.24
06012050202103134081	\$121,908.06	\$6,000.00	\$3,650.60	\$124,257.46	\$0.00	\$124,257.46	\$0.00	0.00	\$0.00	\$124,257.46	\$0.00	\$0.00	\$124,257.46	\$0.00	\$0.00	\$124,257.45	-\$124,257.45	-\$124,257.45
06012050202103134091	\$11,770.80	\$1,000.00	\$481.92	\$12,288.88	\$0.00	\$12,288.88	\$0.00	0.00	\$0.00	\$12,288.88	\$0.00	\$0.00	\$12,288.88	\$0.00	\$0.00	\$12,288.88	-\$12,288.88	-\$12,288.88
06012050202103134101	\$26,453.38	\$12,174.08	\$0.53	\$38,626.93	\$0.00	\$38,626.93	\$0.00	0.00	\$0.00	\$38,626.93	\$0.00	\$0.00	\$38,626.93	\$0.00	\$0.00	\$38,626.92	-\$38,626.92	-\$38,626.92
06012050202103141031	\$100,559.75	\$18,862.74	\$24,520.93	\$94,901.56	\$0.00	\$94,901.56	\$0.00	0.00	\$0.00	\$94,901.56	\$0.00	\$0.00	\$94,901.56	\$0.00	\$0.00	\$75,820.28	-\$75,820.28	-\$75,820.28
06012050202103141051	\$56,967.81	\$0.00	\$0.00	\$56,967.81	\$0.00	\$56,967.81	\$0.00	0.00	\$0.00	\$56,967.81	\$0.00	\$0.00	\$56,967.81	\$0.00	\$0.00	\$46,866.90	-\$46,866.90	-\$46,866.90
06012050202103142021	\$56,967.82	\$10,000.00	\$12,400.00	\$54,567.82	\$0.00	\$54,567.82	\$0.00	0.00	\$0.00	\$54,567.82	\$0.00	\$0.00	\$54,567.82	\$0.00	\$0.00	\$30,275.32	-\$30,275.32	-\$30,275.32
06012050202103152041	\$0.00	\$8,015.49	\$2,080.59	\$5,934.90	\$0.00	\$5,934.90	\$0.00	0.00	\$0.00	\$5,934.90	\$0.00	\$0.00	\$5,934.90	\$0.00	\$0.00	\$5,926.65	-\$5,926.65	-\$5,926.65
06012050202103154031	\$36,946.37	\$21,500.00	\$400.76	\$58,045.61	\$0.00	\$58,045.61	\$0.00	0.00	\$0.00	\$58,045.61	\$0.00	\$0.00	\$58,045.61	\$0.00	\$0.00	\$58,045.60	-\$58,045.60	-\$58,045.60
06012050202103156011	\$10,644.05	\$0.00	\$10,644.00	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202103156031	\$15,941.42	\$0.00	\$15,941.38	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202103159011	\$0.00	\$21,156.72	\$90.09	\$21,066.63	\$0.00	\$21,066.63	\$0.00	0.00	\$0.00	\$21,066.63	\$0.00	\$0.00	\$21,066.63	\$0.00	\$0.00	\$21,066.63	-\$21,066.63	-\$21,066.63
06012050202103159031	\$0.00	\$21,530.00	\$2,570.04	\$18,959.96	\$0.00	\$18,959.96	\$0.00	0.00	\$0.00	\$18,959.96	\$0.00	\$0.00	\$18,959.96	\$0.00	\$0.00	\$18,959.96	-\$18,959.96	-\$18,959.96
06012050202103161011	\$17,081.54	\$0.00	\$901.15	\$16,180.39	\$0.00	\$16,180.39	\$0.00	0.00	\$0.00	\$16,180.39	\$0.00	\$0.00	\$16,180.39	\$0.00	\$0.00	\$16,180.39	-\$16,180.39	-\$16,180.39
06012050202103161031	\$0.00	\$24,134.75	\$51.25	\$24,083.50	\$0.00	\$24,083.50	\$0.00	0.00	\$0.00	\$24,083.50	\$0.00	\$0.00	\$24,083.50	\$0.00	\$0.00	\$24,083.50	-\$24,083.50	-\$24,083.50
06012050202103398011	\$0.00	\$56,232.00	\$0.00	\$56,232.00	\$0.00	\$56,232.00	\$0.00	0.00	\$0.00	\$56,232.00	\$0.00	\$0.00	\$56,232.00	\$0.00	\$0.00	\$56,128.00	-\$56,128.00	-\$56,128.00
TOTAL PROYECTO	\$3,964,449.86	\$1,202,916.94	\$657,491.96	\$4,509,874.84	\$0.00	\$4,509,874.84	\$0.00		\$0.00	\$4,509,874.84	\$0.00	\$0.00	\$4,509,874.84	\$0.00	\$0.00	\$4,432,728.39	-\$4,432,728.39	-\$4,432,728.39
022	Cumplir con el proceso de inscripción de capacitandos a las diferentes modalidades de capacitación del ICATEC																	
06012050202201211011	\$600.00	\$0.00	\$200.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202201212011	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050202201214011	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$277.00	\$0.00	0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202201336031	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202202211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202202212011	\$1,620.00	\$0.00	\$0.00	\$1,620.00	\$0.00	\$1,620.00	\$0.00	0.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202202214011	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$831.00	\$0.00	0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202202336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202203211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202203212011	\$3,240.00	\$0.00	\$0.00	\$3,240.00	\$0.00	\$3,240.00	\$0.00	0.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202203214011	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$1,662.00	\$0.00	0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202203336031	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$14,670.00	\$0.00	\$200.00	\$14,470.00	\$0.00	\$14,470.00	\$0.00		\$0.00	\$14,470.00	\$0.00	\$0.00	\$14,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
023	Certificar a 12,800 egresados de las diferentes modalidades en el 2011																	
06012050202301261021	\$711.00	\$0.00	\$0.00	\$711.00	\$0.00	\$711.00	\$0.00	0.00	\$0.00	\$711.00	\$0.00	\$0.00	\$711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202302261021	\$2,133.00	\$0.00	\$0.00	\$2,133.00	\$0.00	\$2,133.00	\$0.00	0.00	\$0.00	\$2,133.00	\$0.00	\$0.00	\$2,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202302336031	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
06012050202303261021	\$4,266.00	\$0.00	\$0.00	\$4,266.00	\$0.00	\$4,266.00	\$0.00	0.00	\$0.00	\$4,266.00	\$0.00	\$0.00	\$4,266.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$7,110.00	\$10,550.00	\$0.00	\$17,660.00	\$0.00	\$17,660.00	\$0.00		\$0.00	\$17,660.00	\$0.00	\$0.00	\$17,660.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
024	Cubrir las necesidades de material didáctico para la practica de los cursos de capacitación																	
06012050202401217011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202402217011	\$18,000.00	\$6,400.00	\$0.00	\$24,400.00	\$0.00	\$24,400.00	\$0.00	0.00	\$0.00	\$24,400.00	\$0.00	\$0.00	\$24,400.00	\$0.00	\$0.00	\$19,257.84	-\$19,257.84	-\$19,257.84
06012050202403217011	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETID O	PORCENTAJE COMPROMETID O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$60,000.00	\$6,400.00	\$42,000.00	\$24,400.00	\$0.00	\$24,400.00	\$0.00		\$0.00	\$24,400.00	\$0.00	\$0.00	\$24,400.00	\$0.00	\$0.00	\$19,257.84	\$-19,257.84	\$-19,257.84
025 Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																		
06012050202501221021	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$624.70	\$0.00	0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202501261021	\$1,180.15	\$0.00	\$0.00	\$1,180.15	\$0.00	\$1,180.15	\$0.00	0.00	\$0.00	\$1,180.15	\$0.00	\$0.00	\$1,180.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202502221021	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$1,874.11	\$0.00	0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202502261021	\$3,540.44	\$0.00	\$0.00	\$3,540.44	\$0.00	\$3,540.44	\$0.00	0.00	\$0.00	\$3,540.44	\$0.00	\$0.00	\$3,540.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202503221021	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$3,748.22	\$0.00	0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202503261021	\$7,080.89	\$0.00	\$5,539.99	\$1,540.90	\$0.00	\$1,540.90	\$0.00	0.00	\$0.00	\$1,540.90	\$0.00	\$0.00	\$1,540.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$18,048.52	\$0.00	\$5,539.99	\$12,508.53	\$0.00	\$12,508.53	\$0.00		\$0.00	\$12,508.53	\$0.00	\$0.00	\$12,508.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
026 Operar el centro de evaluación en NTCL																		
06012050202601334011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202602334011	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050202603334011	\$3,600.00	\$0.00	\$379.00	\$3,221.00	\$0.00	\$3,221.00	\$0.00	0.00	\$0.00	\$3,221.00	\$0.00	\$0.00	\$3,221.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$2,779.00	\$3,221.00	\$0.00	\$3,221.00	\$0.00		\$0.00	\$3,221.00	\$0.00	\$0.00	\$3,221.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
031 Dotar a los instructores de la información, documentación y consumibles necesarios para la impartición de los cursos de capacitación.																		
06012050203101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203101212011	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$560.00	\$0.00	0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203101217011	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$363.60	\$0.00	0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203102211011	\$1,800.00	\$1,750.00	\$0.00	\$3,550.00	\$0.00	\$3,550.00	\$0.00	0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$1,723.51	\$-1,723.51	\$-1,723.51
06012050203102212011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050203102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203102216011	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$669.12	-\$669.12	-\$669.12
06012050203102217011	\$1,090.80	\$13,200.00	\$0.00	\$14,290.80	\$0.00	\$14,290.80	\$0.00	0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$8,824.05	-\$8,824.05	-\$8,824.05
06012050203103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203103212011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203103217011	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$2,181.60	\$0.00	0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,166.00	\$15,630.00	\$0.00	\$31,796.00	\$0.00	\$31,796.00	\$0.00		\$0.00	\$31,796.00	\$0.00	\$0.00	\$31,796.00	\$0.00	\$0.00	\$11,216.68	-\$11,216.68	-\$11,216.68
032 Realizar 46 reuniones de academias de especialidad locales y estatales																		
06012050203201211011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203201212011	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203201217011	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$936.60	\$0.00	0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203201221021	\$924.49	\$0.00	\$0.00	\$924.49	\$0.00	\$924.49	\$0.00	0.00	\$0.00	\$924.49	\$0.00	\$0.00	\$924.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203201375041	\$708.00	\$0.00	\$0.00	\$708.00	\$0.00	\$708.00	\$0.00	0.00	\$0.00	\$708.00	\$0.00	\$0.00	\$708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203202211011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203202212011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203202217011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203202221021	\$2,773.47	\$3,000.00	\$0.00	\$5,773.47	\$0.00	\$5,773.47	\$0.00	0.00	\$0.00	\$5,773.47	\$0.00	\$0.00	\$5,773.47	\$0.00	\$0.00	\$3,178.00	-\$3,178.00	-\$3,178.00
06012050203202375041	\$2,124.00	\$0.00	\$0.00	\$2,124.00	\$0.00	\$2,124.00	\$0.00	0.00	\$0.00	\$2,124.00	\$0.00	\$0.00	\$2,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203203211011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203203212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050203203217011	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$5,619.60	\$0.00	0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203203221021	\$5,546.94	\$0.00	\$3,000.00	\$2,546.94	\$0.00	\$2,546.94	\$0.00	0.00	\$0.00	\$2,546.94	\$0.00	\$0.00	\$2,546.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203203375041	\$4,248.00	\$0.00	\$0.00	\$4,248.00	\$0.00	\$4,248.00	\$0.00	0.00	\$0.00	\$4,248.00	\$0.00	\$0.00	\$4,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$27,890.90	\$3,000.00	\$3,000.00	\$27,890.90	\$0.00	\$27,890.90	\$0.00		\$0.00	\$27,890.90	\$0.00	\$0.00	\$27,890.90	\$0.00	\$0.00	\$3,178.00	\$-3,178.00	\$-3,178.00
034	Entregar los 18 programas de estudio vigentes de la DGCFT de las especialidades autorizadas a los instructores																	
06012050203401212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203402212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050203403212011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041	Cubrir las necesidades de materiales, refacciones y artículos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitacion del ICATEC, y la Dirección General																	
06012050204101246011	\$6,400.00	\$0.00	\$0.00	\$6,400.00	\$0.00	\$6,400.00	\$0.00	0.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204101291011	\$1,068.33	\$0.00	\$1,068.28	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204102246011	\$19,200.00	\$0.00	\$0.01	\$19,199.99	\$0.00	\$19,199.99	\$0.00	0.00	\$0.00	\$19,199.99	\$0.00	\$0.00	\$19,199.99	\$0.00	\$0.00	\$3,170.42	\$-3,170.42	\$-3,170.42
06012050204102248011	\$0.00	\$21,358.57	\$0.00	\$21,358.57	\$0.00	\$21,358.57	\$0.00	0.00	\$0.00	\$21,358.57	\$0.00	\$0.00	\$21,358.57	\$0.00	\$0.00	\$1,529.70	\$-1,529.70	\$-1,529.70
06012050204102291011	\$3,204.98	\$21,358.57	\$0.00	\$24,563.55	\$0.00	\$24,563.55	\$0.00	0.00	\$0.00	\$24,563.55	\$0.00	\$0.00	\$24,563.55	\$0.00	\$0.00	\$21,637.24	\$-21,637.24	\$-21,637.24
06012050204103246011	\$38,400.00	\$0.00	\$0.01	\$38,399.99	\$0.00	\$38,399.99	\$0.00	0.00	\$0.00	\$38,399.99	\$0.00	\$0.00	\$38,399.99	\$0.00	\$0.00	\$19,358.57	\$-19,358.57	\$-19,358.57
06012050204103291011	\$6,409.97	\$0.00	\$931.72	\$5,478.25	\$0.00	\$5,478.25	\$0.00	0.00	\$0.00	\$5,478.25	\$0.00	\$0.00	\$5,478.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$74,683.28	\$42,717.14	\$2,000.02	\$115,400.40	\$0.00	\$115,400.40	\$0.00		\$0.00	\$115,400.40	\$0.00	\$0.00	\$115,400.40	\$0.00	\$0.00	\$45,695.93	\$-45,695.93	\$-45,695.93
042	Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC																	

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050204201351011	\$13,059.54	\$0.00	\$12,999.98	\$59.56	\$0.00	\$59.56	\$0.00	0.00	\$0.00	\$59.56	\$0.00	\$0.00	\$59.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204201352011	\$4,166.26	\$0.00	\$4,166.26	\$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	\$0.00	\$0.00
06012050204201353011	\$7,609.70	\$0.00	\$7,609.70	\$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	\$0.00	\$0.00
06012050204201357011	\$4,213.61	\$0.00	\$4,213.60	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204202351011	\$39,178.63	\$0.00	\$38,242.59	\$936.04	\$0.00	\$936.04	\$0.00	0.00	\$0.00	\$936.04	\$0.00	\$0.00	\$936.04	\$0.00	\$0.00	\$936.00	-\$936.00	-\$936.00
06012050204202352011	\$12,498.79	\$0.00	\$12,498.79	\$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	\$0.00	\$0.00
06012050204202353011	\$22,829.10	\$12,650.00	\$3,579.10	\$31,900.00	\$0.00	\$31,900.00	\$0.00	0.00	\$0.00	\$31,900.00	\$0.00	\$0.00	\$31,900.00	\$0.00	\$0.00	\$31,900.00	-\$31,900.00	-\$31,900.00
06012050204202357011	\$12,640.82	\$0.00	\$10,900.81	\$1,740.01	\$0.00	\$1,740.01	\$0.00	0.00	\$0.00	\$1,740.01	\$0.00	\$0.00	\$1,740.01	\$0.00	\$0.00	\$1,740.00	-\$1,740.00	-\$1,740.00
06012050204203351011	\$78,357.26	\$0.00	\$78,357.23	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204203352011	\$24,997.57	\$0.00	\$24,997.57	\$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	\$0.00	\$0.00
06012050204203353011	\$45,658.20	\$0.00	\$45,658.20	\$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	\$0.00	\$0.00
06012050204203357011	\$25,281.65	\$0.00	\$25,281.64	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$290,491.14	\$12,650.00	\$268,505.47	\$34,635.67	\$0.00	\$34,635.67	\$0.00		\$0.00	\$34,635.67	\$0.00	\$0.00	\$34,635.67	\$0.00	\$0.00	\$34,576.00	-\$34,576.00	-\$34,576.00
043	Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC																	
06012050204301326011	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204301511012	\$18,382.42	\$0.00	\$18,382.41	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204301515012	\$20,013.47	\$0.00	\$20,013.46	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204301519012	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204301565012	\$315.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204302326011	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204302511012	\$55,147.25	\$0.00	\$55,147.24	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050204302515012	\$60,040.42	\$0.00	\$60,040.40	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204302519012	\$3,982.00	\$1,983.60	\$1,961.00	\$3,982.60	\$0.00	\$3,982.60	\$0.00	0.00	\$0.00	\$3,982.60	\$0.00	\$0.00	\$3,982.60	\$0.00	\$0.00	\$3,982.60	-\$3,982.60	-\$3,982.60
06012050204302565012	\$945.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204302569032	\$0.00	\$5,000.00	\$1,810.07	\$3,189.93	\$0.00	\$3,189.93	\$0.00	0.00	\$0.00	\$3,189.93	\$0.00	\$0.00	\$3,189.93	\$0.00	\$0.00	\$3,189.93	-\$3,189.93	-\$3,189.93
06012050204303326011	\$1,080.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204303511012	\$110,294.50	\$0.00	\$97,441.69	\$12,852.81	\$0.00	\$12,852.81	\$0.00	0.00	\$0.00	\$12,852.81	\$0.00	\$0.00	\$12,852.81	\$0.00	\$0.00	\$12,852.80	-\$12,852.80	-\$12,852.80
06012050204303515012	\$120,080.84	\$0.00	\$120,080.83	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204303519012	\$7,920.00	\$0.00	\$2,368.07	\$5,551.93	\$0.00	\$5,551.93	\$0.00	0.00	\$0.00	\$5,551.93	\$0.00	\$0.00	\$5,551.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050204303565012	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$1,890.00	\$0.00	0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$402,108.90	\$6,983.60	\$380,305.17	\$28,787.33	\$0.00	\$28,787.33	\$0.00		\$0.00	\$28,787.33	\$0.00	\$0.00	\$28,787.33	\$0.00	\$0.00	\$20,025.33	-\$20,025.33	-\$20,025.33
051	Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC																	
06012050205101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205101212011	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205101214011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205101261021	\$140.00	\$0.00	\$0.00	\$140.00	\$0.00	\$140.00	\$0.00	0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205101336031	\$136.64	\$0.00	\$0.00	\$136.64	\$0.00	\$136.64	\$0.00	0.00	\$0.00	\$136.64	\$0.00	\$0.00	\$136.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205102211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205102212011	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205102214011	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205102221021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$200.00	-\$200.00	-\$200.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050205102261021	\$420.00	\$0.00	\$0.00	\$420.00	\$0.00	\$420.00	\$0.00	0.00	\$0.00	\$420.00	\$0.00	\$0.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205102336031	\$409.91	\$0.00	\$0.00	\$409.91	\$0.00	\$409.91	\$0.00	0.00	\$0.00	\$409.91	\$0.00	\$0.00	\$409.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205103212011	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205103214011	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205103261021	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205103336031	\$819.82	\$0.00	\$0.00	\$819.82	\$0.00	\$819.82	\$0.00	0.00	\$0.00	\$819.82	\$0.00	\$0.00	\$819.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$52,566.36	\$3,000.00	\$0.00	\$55,566.36	\$0.00	\$55,566.36	\$0.00		\$0.00	\$55,566.36	\$0.00	\$0.00	\$55,566.36	\$0.00	\$0.00	\$200.00	-\$200.00	-\$200.00
052	Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios																	
06012050205201261021	\$419.22	\$0.00	\$0.00	\$419.22	\$0.00	\$419.22	\$0.00	0.00	\$0.00	\$419.22	\$0.00	\$0.00	\$419.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205201336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205201361011	\$2,840.47	\$0.00	\$0.00	\$2,840.47	\$0.00	\$2,840.47	\$0.00	0.00	\$0.00	\$2,840.47	\$0.00	\$0.00	\$2,840.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205202261021	\$1,257.66	\$0.00	\$0.00	\$1,257.66	\$0.00	\$1,257.66	\$0.00	0.00	\$0.00	\$1,257.66	\$0.00	\$0.00	\$1,257.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205202336031	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205202361011	\$8,521.42	\$5,857.48	\$0.00	\$14,378.90	\$0.00	\$14,378.90	\$0.00	0.00	\$0.00	\$14,378.90	\$0.00	\$0.00	\$14,378.90	\$0.00	\$0.00	\$9,627.12	-\$9,627.12	-\$9,627.12
06012050205203261021	\$2,515.33	\$0.00	\$0.00	\$2,515.33	\$0.00	\$2,515.33	\$0.00	0.00	\$0.00	\$2,515.33	\$0.00	\$0.00	\$2,515.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205203336031	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205203361011	\$17,042.84	\$0.00	\$0.00	\$17,042.84	\$0.00	\$17,042.84	\$0.00	0.00	\$0.00	\$17,042.84	\$0.00	\$0.00	\$17,042.84	\$0.00	\$0.00	\$11,056.58	-\$11,056.58	-\$11,056.58
TOTAL PROYECTO	\$34,096.94	\$5,857.48	\$0.00	\$39,954.42	\$0.00	\$39,954.42	\$0.00		\$0.00	\$39,954.42	\$0.00	\$0.00	\$39,954.42	\$0.00	\$0.00	\$20,683.70	-\$20,683.70	-\$20,683.70
055	Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.																	

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050205501221021	\$620.76	\$0.00	\$0.00	\$620.76	\$0.00	\$620.76	\$0.00	0.00	\$0.00	\$620.76	\$0.00	\$0.00	\$620.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205501261021	\$255.00	\$0.00	\$0.00	\$255.00	\$0.00	\$255.00	\$0.00	0.00	\$0.00	\$255.00	\$0.00	\$0.00	\$255.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205501375041	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205502221021	\$1,862.29	\$0.00	\$0.00	\$1,862.29	\$0.00	\$1,862.29	\$0.00	0.00	\$0.00	\$1,862.29	\$0.00	\$0.00	\$1,862.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205502261021	\$765.00	\$0.00	\$0.00	\$765.00	\$0.00	\$765.00	\$0.00	0.00	\$0.00	\$765.00	\$0.00	\$0.00	\$765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205502375041	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$2,490.00	\$0.00	0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205503221021	\$3,724.57	\$0.00	\$0.00	\$3,724.57	\$0.00	\$3,724.57	\$0.00	0.00	\$0.00	\$3,724.57	\$0.00	\$0.00	\$3,724.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205503261021	\$1,530.00	\$0.00	\$0.00	\$1,530.00	\$0.00	\$1,530.00	\$0.00	0.00	\$0.00	\$1,530.00	\$0.00	\$0.00	\$1,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205503375041	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$4,980.00	\$0.00	0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$17,057.62	\$0.00	\$0.00	\$17,057.62	\$0.00	\$17,057.62	\$0.00		\$0.00	\$17,057.62	\$0.00	\$0.00	\$17,057.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																	
06012050205601336021	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205602336021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205603336021	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00		\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
057	Dar seguimiento a 2,700 egresados de los cursos de las diferentes modalidades en cada Unidad y Acción Móvil.																	
06012050205701261021	\$90.00	\$0.00	\$0.00	\$90.00	\$0.00	\$90.00	\$0.00	0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205702261021	\$270.00	\$0.00	\$0.00	\$270.00	\$0.00	\$270.00	\$0.00	0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050205703261021	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00		\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
101	Elaborar el Programa Operativo Anual así como Presupuesto de ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																		
06012050210101211011	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210101212011	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210102211011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210102212011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210103211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210103212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$2,130.00	\$0.00		\$0.00	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																		
06012050210201211011	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$760.00	\$0.00	0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210201212011	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00	\$0.00	0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210201375041	\$171.32	\$0.00	\$0.00	\$171.32	\$0.00	\$171.32	\$0.00	0.00	\$0.00	\$171.32	\$0.00	\$0.00	\$171.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210202211011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210202212011	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$2,235.00	\$0.00	0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0601205021020221021	\$0.00	\$8,360.00	\$0.00	\$8,360.00	\$0.00	\$8,360.00	\$0.00	0.00	\$0.00	\$8,360.00	\$0.00	\$0.00	\$8,360.00	\$0.00	\$0.00	\$7,502.85	-\$7,502.85	-\$7,502.85	-\$7,502.85
06012050210202261021	\$0.00	\$6,903.00	\$0.00	\$6,903.00	\$0.00	\$6,903.00	\$0.00	0.00	\$0.00	\$6,903.00	\$0.00	\$0.00	\$6,903.00	\$0.00	\$0.00	\$3,383.00	-\$3,383.00	-\$3,383.00	-\$3,383.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050210202375041	\$513.96	\$1,700.00	\$0.00	\$2,213.96	\$0.00	\$2,213.96	\$0.00	0.00	\$0.00	\$2,213.96	\$0.00	\$0.00	\$2,213.96	\$0.00	\$0.00	\$1,644.30	-\$1,644.30	-\$1,644.30
06012050210203211011	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00	0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210203212011	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$4,470.00	\$0.00	0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210203375041	\$1,027.92	\$0.00	\$0.00	\$1,027.92	\$0.00	\$1,027.92	\$0.00	0.00	\$0.00	\$1,027.92	\$0.00	\$0.00	\$1,027.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$17,693.20	\$16,963.00	\$0.00	\$34,656.20	\$0.00	\$34,656.20	\$0.00		\$0.00	\$34,656.20	\$0.00	\$0.00	\$34,656.20	\$0.00	\$0.00	\$12,530.15	-\$12,530.15	-\$12,530.15
104	Elaborar 11 reportes mensual trimestral y de logro de metas de cada unidad y acción móvil y enviarlo a su área correspondiente de la dirección general																	
06012050210401211011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210401212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210401214011	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210401318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210402211011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210402212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210402214011	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210402318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210403211011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210403212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210403214011	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210403318011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$16,780.00	\$0.00		\$0.00	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
106	Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																		
06012050210601221021	\$471.48	\$0.00	\$148.57	\$322.91	\$0.00	\$322.91	\$0.00	0.00	\$0.00	\$322.91	\$0.00	\$0.00	\$322.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210601261021	\$1,502.85	\$0.00	\$0.00	\$1,502.85	\$0.00	\$1,502.85	\$0.00	0.00	\$0.00	\$1,502.85	\$0.00	\$0.00	\$1,502.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210602221021	\$1,414.43	\$0.00	\$1,414.38	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210602261021	\$4,508.54	\$0.00	\$4,508.47	\$0.07	\$0.00	\$0.07	\$0.00	0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210603221021	\$2,828.87	\$0.00	\$2,828.84	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210603261021	\$9,017.07	\$0.00	\$0.00	\$9,017.07	\$0.00	\$9,017.07	\$0.00	0.00	\$0.00	\$9,017.07	\$0.00	\$0.00	\$9,017.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$19,743.23	\$0.00	\$8,900.26	\$10,842.97	\$0.00	\$10,842.97	\$0.00		\$0.00	\$10,842.97	\$0.00	\$0.00	\$10,842.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
108	Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																		
06012050210801211011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210801212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210801261021	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210801334011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210801375041	\$911.09	\$0.00	\$0.00	\$911.09	\$0.00	\$911.09	\$0.00	0.00	\$0.00	\$911.09	\$0.00	\$0.00	\$911.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210802211011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210802212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$195.00	-\$195.00	-\$195.00
06012050210802261021	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$690.00	\$0.00	0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210802334011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210802375041	\$2,733.27	\$0.00	\$0.00	\$2,733.27	\$0.00	\$2,733.27	\$0.00	0.00	\$0.00	\$2,733.27	\$0.00	\$0.00	\$2,733.27	\$0.00	\$0.00	\$837.63	-\$837.63	-\$837.63
06012050210803211011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210803212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210803221021	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$3,722.33	\$0.00	0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210803261021	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$1,380.00	\$0.00	0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210803334011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210803375041	\$5,466.55	\$0.00	\$0.00	\$5,466.55	\$0.00	\$5,466.55	\$0.00	0.00	\$0.00	\$5,466.55	\$0.00	\$0.00	\$5,466.55	\$0.00	\$0.00	\$1,969.52	-\$1,969.52	-\$1,969.52
TOTAL PROYECTO	\$29,214.79	\$0.00	\$0.00	\$29,214.79	\$0.00	\$29,214.79	\$0.00		\$0.00	\$29,214.79	\$0.00	\$0.00	\$29,214.79	\$0.00	\$0.00	\$3,002.15	-\$3,002.15	-\$3,002.15
109	Revisar y actualizar trimestralmente el inventario del ICATEC																	
06012050210901211011	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$320.00	\$0.00	0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210901212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210901261021	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210901375041	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210902211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210902212011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210902261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050210902375041	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210903211011	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210903212011	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210903261021	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050210903375041	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$9,200.00	\$0.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00		\$0.00	\$9,200.00	\$0.00	\$0.00	\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																	
06012050211001344011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211002344011	\$3,000.00	\$7,160.00	\$4,729.50	\$5,430.50	\$0.00	\$5,430.50	\$0.00	0.00	\$0.00	\$5,430.50	\$0.00	\$0.00	\$5,430.50	\$0.00	\$0.00	\$5,430.50	-\$5,430.50	-\$5,430.50
06012050211003344011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,000.00	\$7,160.00	\$10,729.50	\$6,430.50	\$0.00	\$6,430.50	\$0.00		\$0.00	\$6,430.50	\$0.00	\$0.00	\$6,430.50	\$0.00	\$0.00	\$5,430.50	-\$5,430.50	-\$5,430.50
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																	
06012050211101211011	\$3,253.89	\$0.00	\$3,253.87	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211101212011	\$1,841.27	\$0.00	\$1,632.96	\$208.31	\$0.00	\$208.31	\$0.00	0.00	\$0.00	\$208.31	\$0.00	\$0.00	\$208.31	\$0.00	\$0.00	\$208.30	-\$208.30	-\$208.30
06012050211101214011	\$186.00	\$0.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211101216011	\$6,599.24	\$0.00	\$6,599.23	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211101281021	\$1,653.28	\$0.00	\$653.27	\$1,000.01	\$0.00	\$1,000.01	\$0.00	0.00	\$0.00	\$1,000.01	\$0.00	\$0.00	\$1,000.01	\$0.00	\$0.00	\$1,000.00	-\$1,000.00	-\$1,000.00
06012050211101291011	\$1,376.72	\$0.00	\$1,376.70	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211102211011	\$9,761.67	\$31,189.38	\$5,544.99	\$35,406.06	\$0.00	\$35,406.06	\$0.00	0.00	\$0.00	\$35,406.06	\$0.00	\$0.00	\$35,406.06	\$0.00	\$0.00	\$35,406.04	-\$35,406.04	-\$35,406.04
06012050211102212011	\$5,523.80	\$11,350.00	\$2,144.66	\$14,729.14	\$0.00	\$14,729.14	\$0.00	0.00	\$0.00	\$14,729.14	\$0.00	\$0.00	\$14,729.14	\$0.00	\$0.00	\$14,729.13	-\$14,729.13	-\$14,729.13

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050211102214011	\$558.00	\$11,699.74	\$558.28	\$11,699.46	\$0.00	\$11,699.46	\$0.00	0.00	\$0.00	\$11,699.46	\$0.00	\$0.00	\$11,699.46	\$0.00	\$0.00	\$11,699.46	-\$11,699.46	-\$11,699.46
06012050211102216011	\$19,797.71	\$26,940.00	\$11,384.84	\$35,352.87	\$0.00	\$35,352.87	\$0.00	0.00	\$0.00	\$35,352.87	\$0.00	\$0.00	\$35,352.87	\$0.00	\$0.00	\$35,352.86	-\$35,352.86	-\$35,352.86
06012050211102221021	\$0.00	\$5,000.00	\$3,820.00	\$1,180.00	\$0.00	\$1,180.00	\$0.00	0.00	\$0.00	\$1,180.00	\$0.00	\$0.00	\$1,180.00	\$0.00	\$0.00	\$1,180.00	-\$1,180.00	-\$1,180.00
06012050211102261021	\$4,959.83	\$0.00	\$575.83	\$4,384.00	\$0.00	\$4,384.00	\$0.00	0.00	\$0.00	\$4,384.00	\$0.00	\$0.00	\$4,384.00	\$0.00	\$0.00	\$4,384.00	-\$4,384.00	-\$4,384.00
06012050211102291011	\$4,130.15	\$0.00	\$4,130.14	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211102336031	\$0.00	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$2,750.00	\$0.00	0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$2,726.00	-\$2,726.00	-\$2,726.00
06012050211102383011	\$0.00	\$2,500.00	\$10.35	\$2,489.65	\$0.00	\$2,489.65	\$0.00	0.00	\$0.00	\$2,489.65	\$0.00	\$0.00	\$2,489.65	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65
06012050211103211011	\$19,523.34	\$0.00	\$15,623.32	\$3,900.02	\$0.00	\$3,900.02	\$0.00	0.00	\$0.00	\$3,900.02	\$0.00	\$0.00	\$3,900.02	\$0.00	\$0.00	\$3,900.00	-\$3,900.00	-\$3,900.00
06012050211103212011	\$11,047.59	\$0.00	\$2,841.17	\$8,206.42	\$0.00	\$8,206.42	\$0.00	0.00	\$0.00	\$8,206.42	\$0.00	\$0.00	\$8,206.42	\$0.00	\$0.00	\$8,206.42	-\$8,206.42	-\$8,206.42
06012050211103214011	\$1,116.00	\$0.00	\$186.26	\$929.74	\$0.00	\$929.74	\$0.00	0.00	\$0.00	\$929.74	\$0.00	\$0.00	\$929.74	\$0.00	\$0.00	\$929.74	-\$929.74	-\$929.74
06012050211103216011	\$39,595.43	\$0.00	\$39,595.42	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211103261021	\$9,919.67	\$0.00	\$4,219.66	\$5,700.01	\$0.00	\$5,700.01	\$0.00	0.00	\$0.00	\$5,700.01	\$0.00	\$0.00	\$5,700.01	\$0.00	\$0.00	\$5,700.00	-\$5,700.00	-\$5,700.00
06012050211103291011	\$8,260.30	\$0.00	\$8,260.28	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$149,103.87	\$91,429.12	\$112,597.23	\$127,935.76	\$0.00	\$127,935.76	\$0.00		\$0.00	\$127,935.76	\$0.00	\$0.00	\$127,935.76	\$0.00	\$0.00	\$127,911.60	-\$127,911.60	-\$127,911.60
112	Revisar trimestralmente la documentación de control escolar, generar los reportes correspondientes de la DGCFT y enviarlos a la dirección general.																	
06012050211201211011	\$160.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211201212011	\$160.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211201318011	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$192.00	\$0.00	0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211202211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06012050211202212011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
06012050211202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211202318011	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$576.00	\$0.00	0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211203211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211203212011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211203318011	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$1,152.00	\$0.00	0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$6,050.00	\$0.00	\$320.00	\$5,730.00	\$0.00	\$5,730.00	\$0.00		\$0.00	\$5,730.00	\$0.00	\$0.00	\$5,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
113	Dotar al personal docente, administrativo y manual de uniformes																		
06012050211301271011	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$905.97	\$0.00	0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211302271011	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$2,717.90	\$0.00	0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211303271011	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$5,435.80	\$0.00	0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$9,059.66	\$0.00		\$0.00	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																		
06012050211401311011	\$1,537.00	\$0.00	\$1,500.00	\$37.00	\$0.00	\$37.00	\$0.00	0.00	\$0.00	\$37.00	\$0.00	\$0.00	\$37.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211401313011	\$178.51	\$0.00	\$0.00	\$178.51	\$0.00	\$178.51	\$0.00	0.00	\$0.00	\$178.51	\$0.00	\$0.00	\$178.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211401314011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211401318011	\$632.25	\$0.00	\$0.00	\$632.25	\$0.00	\$632.25	\$0.00	0.00	\$0.00	\$632.25	\$0.00	\$0.00	\$632.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211401322011	\$16,893.00	\$0.00	\$15,999.93	\$893.07	\$0.00	\$893.07	\$0.00	0.00	\$0.00	\$893.07	\$0.00	\$0.00	\$893.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211401336021	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211401338011	\$550.00	\$0.00	\$500.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
06012050211401347011	\$308.00	\$0.00	\$0.00	\$308.00	\$0.00	\$308.00	\$0.00	0.00	\$0.00	\$308.00	\$0.00	\$0.00	\$308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211402311011	\$4,611.00	\$65,000.00	\$16,900.00	\$52,711.00	\$0.00	\$52,711.00	\$0.00	0.00	\$0.00	\$52,711.00	\$0.00	\$0.00	\$52,711.00	\$0.00	\$0.00	\$44,578.00	-\$44,578.00	-\$44,578.00	
06012050211402313011	\$535.52	\$2,000.00	\$0.00	\$2,535.52	\$0.00	\$2,535.52	\$0.00	0.00	\$0.00	\$2,535.52	\$0.00	\$0.00	\$2,535.52	\$0.00	\$0.00	\$621.00	-\$621.00	-\$621.00	
06012050211402314011	\$3,960.00	\$23,710.00	\$0.00	\$27,670.00	\$0.00	\$27,670.00	\$0.00	0.00	\$0.00	\$27,670.00	\$0.00	\$0.00	\$27,670.00	\$0.00	\$0.00	\$26,355.00	-\$26,355.00	-\$26,355.00	
06012050211402318011	\$1,896.75	\$10,000.00	\$0.00	\$11,896.75	\$0.00	\$11,896.75	\$0.00	0.00	\$0.00	\$11,896.75	\$0.00	\$0.00	\$11,896.75	\$0.00	\$0.00	\$8,607.20	-\$8,607.20	-\$8,607.20	
06012050211402322011	\$50,679.01	\$141,000.00	\$21,051.80	\$170,627.21	\$0.00	\$170,627.21	\$0.00	0.00	\$0.00	\$170,627.21	\$0.00	\$0.00	\$170,627.21	\$0.00	\$0.00	\$169,473.79	-\$169,473.79	-\$169,473.79	
06012050211402326011	\$0.00	\$19,600.00	\$0.00	\$19,600.00	\$0.00	\$19,600.00	\$0.00	0.00	\$0.00	\$19,600.00	\$0.00	\$0.00	\$19,600.00	\$0.00	\$0.00	\$18,792.00	-\$18,792.00	-\$18,792.00	
06012050211402336021	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211402338011	\$1,650.00	\$0.00	\$1,600.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211402347011	\$924.00	\$0.00	\$0.00	\$924.00	\$0.00	\$924.00	\$0.00	0.00	\$0.00	\$924.00	\$0.00	\$0.00	\$924.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211403311011	\$9,222.00	\$0.00	\$5,341.21	\$3,880.79	\$0.00	\$3,880.79	\$0.00	0.00	\$0.00	\$3,880.79	\$0.00	\$0.00	\$3,880.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211403313011	\$1,071.05	\$0.00	\$999.99	\$71.06	\$0.00	\$71.06	\$0.00	0.00	\$0.00	\$71.06	\$0.00	\$0.00	\$71.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211403314011	\$7,920.00	\$0.00	\$0.00	\$7,920.00	\$0.00	\$7,920.00	\$0.00	0.00	\$0.00	\$7,920.00	\$0.00	\$0.00	\$7,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211403318011	\$3,793.50	\$0.00	\$3,793.50	\$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	\$0.00	\$0.00	
06012050211403322011	\$101,358.02	\$0.00	\$99,822.27	\$1,535.75	\$0.00	\$1,535.75	\$0.00	0.00	\$0.00	\$1,535.75	\$0.00	\$0.00	\$1,535.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211403336021	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211403338011	\$3,300.00	\$0.00	\$1,000.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
06012050211403347011	\$1,848.00	\$0.00	\$0.00	\$1,848.00	\$0.00	\$1,848.00	\$0.00	0.00	\$0.00	\$1,848.00	\$0.00	\$0.00	\$1,848.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$215,987.62	\$261,310.00	\$168,508.70	\$308,788.92	\$0.00	\$308,788.92	\$0.00		\$0.00	\$308,788.92	\$0.00	\$0.00	\$308,788.92	\$0.00	\$0.00	\$268,426.99	-\$268,426.99	-\$268,426.99	
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																		
06012050211601341011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



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De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
06012050211602341011	\$900.00	\$4,500.00	\$0.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$1,664.60	-\$1,664.60	-\$1,664.60
06012050211603341011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$3,000.00	\$4,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00		\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$1,664.60	-\$1,664.60	-\$1,664.60
115	CUBRIR LOS PAGOS CORRESPONDIENTES A IMPUESTOS, MULTAS, TENENCIAS Y DEMAS CON MOTIVO DE LA OPERACION DEL ICATEC																	
06012050211502392031	\$0.00	\$8,580.00	\$0.00	\$8,580.00	\$0.00	\$8,580.00	\$0.00	0.00	\$0.00	\$8,580.00	\$0.00	\$0.00	\$8,580.00	\$0.00	\$0.00	\$8,576.00	-\$8,576.00	-\$8,576.00
06012050211502398011	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$6,743.00	-\$6,743.00	-\$6,743.00
06012050211503398011	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	-\$16,000.00	-\$16,000.00
TOTAL PROYECTO	\$0.00	\$31,330.00	\$0.00	\$31,330.00	\$0.00	\$31,330.00	\$0.00		\$0.00	\$31,330.00	\$0.00	\$0.00	\$31,330.00	\$0.00	\$0.00	\$31,319.00	-\$31,319.00	-\$31,319.00
033	Participar en 3 academias nacionales convocadas por la DGCFT																	
06012050203302375041	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$844.00	-\$844.00	-\$844.00
TOTAL PROYECTO	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00		\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$844.00	-\$844.00	-\$844.00
054	Organizar, realizar y participar en 30 ferias, seminarios, coloquios, conferencias, reuniones y juntas con instancias que nos permitan la colaboración, sinergia y difusión de los servicios del ICATEC																	
06012050205402221021	\$0.00	\$3,000.00	\$500.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$730.00	-\$730.00	-\$730.00
06012050205402261021	\$0.00	\$500.00	\$100.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	-\$400.00	-\$400.00
06012050205402383011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,352.01	-\$1,352.01	-\$1,352.01
TOTAL PROYECTO	\$0.00	\$5,500.00	\$600.00	\$4,900.00	\$0.00	\$4,900.00	\$0.00		\$0.00	\$4,900.00	\$0.00	\$0.00	\$4,900.00	\$0.00	\$0.00	\$2,482.01	-\$2,482.01	-\$2,482.01
105	CONTRATAR PERSONAL ESPECIALIZADO EN ASESORIAS DE PROGRAMAS DE INFORMATICA, AREAS JURIDICAS Y CONTABLES																	
06012050210502331041	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	-\$212.68	-\$212.68
TOTAL PROYECTO	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00		\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	-\$212.68	-\$212.68
TOTAL FUNCIÓN	\$5,485,701.89	\$1,732,117.28	\$1,663,477.30	\$5,554,341.87	\$0.00	\$5,554,341.87	\$0.00		\$0.00	\$5,554,341.87	\$0.00	\$0.00	\$5,554,341.87	\$0.00	\$0.00	\$5,051,923.55	-\$5,051,923.55	-\$5,051,923.55

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL DEPENDENCIA	\$5,485,701.89	\$1,732,117.28	\$1,663,477.30	\$5,554,341.87	\$0.00	\$5,554,341.87	\$0.00		\$0.00	\$5,554,341.87	\$0.00	\$0.00	\$5,554,341.87	\$0.00	\$0.00	\$5,051,923.55	-\$5,051,923.55	-\$5,051,923.55
0701 SALTILLO																		
05 EDUCACION																		
021 Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general																		
07012050202101113011	\$167,945.06	\$0.00	\$38,288.99	\$129,656.07	\$0.00	\$129,656.07	\$0.00	0.00	\$0.00	\$129,656.07	\$0.00	\$0.00	\$129,656.07	\$0.00	\$0.00	\$129,656.07	-\$129,656.07	-\$129,656.07
07012050202101121011	\$15,140.56	\$0.00	\$15,140.49	\$0.07	\$0.00	\$0.07	\$0.00	0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202101122011	\$136,265.06	\$5,000.00	\$6,028.88	\$135,236.18	\$0.00	\$135,236.18	\$0.00	0.00	\$0.00	\$135,236.18	\$0.00	\$0.00	\$135,236.18	\$0.00	\$0.00	\$135,236.17	-\$135,236.17	-\$135,236.17
07012050202101132041	\$4,603.76	\$0.00	\$720.37	\$3,883.39	\$0.00	\$3,883.39	\$0.00	0.00	\$0.00	\$3,883.39	\$0.00	\$0.00	\$3,883.39	\$0.00	\$0.00	\$3,883.37	-\$3,883.37	-\$3,883.37
07012050202101132051	\$18,415.03	\$0.00	\$15,518.01	\$2,897.02	\$0.00	\$2,897.02	\$0.00	0.00	\$0.00	\$2,897.02	\$0.00	\$0.00	\$2,897.02	\$0.00	\$0.00	\$2,897.01	-\$2,897.01	-\$2,897.01
07012050202101134011	\$522.21	\$0.00	\$362.21	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	-\$160.00	-\$160.00
07012050202101134031	\$1,268.46	\$0.00	\$200.50	\$1,067.96	\$0.00	\$1,067.96	\$0.00	0.00	\$0.00	\$1,067.96	\$0.00	\$0.00	\$1,067.96	\$0.00	\$0.00	\$1,067.95	-\$1,067.95	-\$1,067.95
07012050202101134061	\$34,268.77	\$0.00	\$34,268.75	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202101134071	\$562.14	\$0.00	\$156.00	\$406.14	\$0.00	\$406.14	\$0.00	0.00	\$0.00	\$406.14	\$0.00	\$0.00	\$406.14	\$0.00	\$0.00	\$406.12	-\$406.12	-\$406.12
07012050202101134081	\$21,462.81	\$0.00	\$326.51	\$21,136.30	\$0.00	\$21,136.30	\$0.00	0.00	\$0.00	\$21,136.30	\$0.00	\$0.00	\$21,136.30	\$0.00	\$0.00	\$21,136.30	-\$21,136.30	-\$21,136.30
07012050202101134091	\$2,377.35	\$0.00	\$93.95	\$2,283.40	\$0.00	\$2,283.40	\$0.00	0.00	\$0.00	\$2,283.40	\$0.00	\$0.00	\$2,283.40	\$0.00	\$0.00	\$2,283.40	-\$2,283.40	-\$2,283.40
07012050202101134101	\$5,004.72	\$0.00	\$417.06	\$4,587.66	\$0.00	\$4,587.66	\$0.00	0.00	\$0.00	\$4,587.66	\$0.00	\$0.00	\$4,587.66	\$0.00	\$0.00	\$4,587.66	-\$4,587.66	-\$4,587.66
07012050202101141031	\$23,320.09	\$0.00	\$2,836.63	\$20,483.46	\$0.00	\$20,483.46	\$0.00	0.00	\$0.00	\$20,483.46	\$0.00	\$0.00	\$20,483.46	\$0.00	\$0.00	\$20,483.45	-\$20,483.45	-\$20,483.45
07012050202101141051	\$13,291.09	\$0.00	\$13,291.06	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202101142021	\$13,291.09	\$0.00	\$7,176.49	\$6,114.60	\$0.00	\$6,114.60	\$0.00	0.00	\$0.00	\$6,114.60	\$0.00	\$0.00	\$6,114.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202101154031	\$10,992.12	\$0.00	\$1,334.72	\$9,657.40	\$0.00	\$9,657.40	\$0.00	0.00	\$0.00	\$9,657.40	\$0.00	\$0.00	\$9,657.40	\$0.00	\$0.00	\$9,657.40	-\$9,657.40	-\$9,657.40

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
07012050202101156011	\$2,228.22	\$0.00	\$2,228.16	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202101156031	\$4,140.15	\$0.00	\$4,140.11	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202101161011	\$4,389.39	\$0.00	\$951.87	\$3,437.52	\$0.00	\$3,437.52	\$0.00	0.00	\$0.00	\$3,437.52	\$0.00	\$0.00	\$3,437.52	\$0.00	\$0.00	\$3,437.51	-\$3,437.51	-\$3,437.51
07012050202101515012	\$0.00	\$1,798,580.00	\$0.00	\$1,798,580.00	\$0.00	\$1,798,580.00	\$0.00	0.00	\$0.00	\$1,798,580.00	\$0.00	\$0.00	\$1,798,580.00	\$0.00	\$0.00	\$1,798,580.00	-\$1,798,580.00	-\$1,798,580.00
07012050202102113011	\$503,835.19	\$0.00	\$2,775.52	\$501,059.67	\$0.00	\$501,059.67	\$0.00	0.00	\$0.00	\$501,059.67	\$0.00	\$0.00	\$501,059.67	\$0.00	\$0.00	\$501,058.99	-\$501,058.99	-\$501,058.99
07012050202102121011	\$45,421.69	\$0.00	\$45,421.64	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202102122011	\$408,795.17	\$0.00	\$5,000.00	\$403,795.17	\$0.00	\$403,795.17	\$0.00	0.00	\$0.00	\$403,795.17	\$0.00	\$0.00	\$403,795.17	\$0.00	\$0.00	\$403,795.10	-\$403,795.10	-\$403,795.10
07012050202102132041	\$13,811.27	\$0.00	\$0.00	\$13,811.27	\$0.00	\$13,811.27	\$0.00	0.00	\$0.00	\$13,811.27	\$0.00	\$0.00	\$13,811.27	\$0.00	\$0.00	\$13,811.00	-\$13,811.00	-\$13,811.00
07012050202102132051	\$55,245.09	\$0.00	\$7,089.24	\$48,155.85	\$0.00	\$48,155.85	\$0.00	0.00	\$0.00	\$48,155.85	\$0.00	\$0.00	\$48,155.85	\$0.00	\$0.00	\$48,155.84	-\$48,155.84	-\$48,155.84
07012050202102134011	\$1,566.63	\$0.00	\$260.95	\$1,305.68	\$0.00	\$1,305.68	\$0.00	0.00	\$0.00	\$1,305.68	\$0.00	\$0.00	\$1,305.68	\$0.00	\$0.00	\$1,305.68	-\$1,305.68	-\$1,305.68
07012050202102134031	\$3,805.38	\$0.00	\$1,873.70	\$1,931.68	\$0.00	\$1,931.68	\$0.00	0.00	\$0.00	\$1,931.68	\$0.00	\$0.00	\$1,931.68	\$0.00	\$0.00	\$1,931.65	-\$1,931.65	-\$1,931.65
07012050202102134061	\$102,806.32	\$0.00	\$102,806.27	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202102134071	\$1,686.42	\$6.00	\$2.31	\$1,690.11	\$0.00	\$1,690.11	\$0.00	0.00	\$0.00	\$1,690.11	\$0.00	\$0.00	\$1,690.11	\$0.00	\$0.00	\$1,690.11	-\$1,690.11	-\$1,690.11
07012050202102134081	\$64,388.43	\$0.00	\$0.57	\$64,387.86	\$0.00	\$64,387.86	\$0.00	0.00	\$0.00	\$64,387.86	\$0.00	\$0.00	\$64,387.86	\$0.00	\$0.00	\$64,387.86	-\$64,387.86	-\$64,387.86
07012050202102134091	\$7,132.06	\$0.00	\$278.89	\$6,853.17	\$0.00	\$6,853.17	\$0.00	0.00	\$0.00	\$6,853.17	\$0.00	\$0.00	\$6,853.17	\$0.00	\$0.00	\$6,853.16	-\$6,853.16	-\$6,853.16
07012050202102134101	\$15,014.16	\$0.00	\$2,451.18	\$12,562.98	\$0.00	\$12,562.98	\$0.00	0.00	\$0.00	\$12,562.98	\$0.00	\$0.00	\$12,562.98	\$0.00	\$0.00	\$12,562.98	-\$12,562.98	-\$12,562.98
07012050202102141031	\$69,960.26	\$0.00	\$145.51	\$69,814.75	\$0.00	\$69,814.75	\$0.00	0.00	\$0.00	\$69,814.75	\$0.00	\$0.00	\$69,814.75	\$0.00	\$0.00	\$69,814.74	-\$69,814.74	-\$69,814.74
07012050202102141051	\$39,873.27	\$0.00	\$8,379.74	\$31,493.53	\$0.00	\$31,493.53	\$0.00	0.00	\$0.00	\$31,493.53	\$0.00	\$0.00	\$31,493.53	\$0.00	\$0.00	\$31,493.52	-\$31,493.52	-\$31,493.52
07012050202102142021	\$39,873.27	\$0.00	\$6,600.00	\$33,273.27	\$0.00	\$33,273.27	\$0.00	0.00	\$0.00	\$33,273.27	\$0.00	\$0.00	\$33,273.27	\$0.00	\$0.00	\$18,251.71	-\$18,251.71	-\$18,251.71
07012050202102154031	\$32,976.36	\$0.00	\$18,081.52	\$14,894.84	\$0.00	\$14,894.84	\$0.00	0.00	\$0.00	\$14,894.84	\$0.00	\$0.00	\$14,894.84	\$0.00	\$0.00	\$14,894.84	-\$14,894.84	-\$14,894.84
07012050202102156011	\$6,684.66	\$0.00	\$6,684.60	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
07012050202102156031	\$12,420.46	\$0.00	\$12,420.43	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202102161011	\$13,168.18	\$0.00	\$11,406.11	\$1,762.07	\$0.00	\$1,762.07	\$0.00	0.00	\$0.00	\$1,762.07	\$0.00	\$0.00	\$1,762.07	\$0.00	\$0.00	\$1,762.02	-\$1,762.02	-\$1,762.02
07012050202103113011	\$1,007,670.38	\$897,000.00	\$859,927.11	\$1,044,743.27	\$0.00	\$1,044,743.27	\$0.00	0.00	\$0.00	\$1,044,743.27	\$0.00	\$0.00	\$1,044,743.27	\$0.00	\$0.00	\$1,044,742.72	-\$1,044,742.72	-\$1,044,742.72
07012050202103121011	\$90,843.37	\$135,550.00	\$54,466.84	\$171,926.53	\$0.00	\$171,926.53	\$0.00	0.00	\$0.00	\$171,926.53	\$0.00	\$0.00	\$171,926.53	\$0.00	\$0.00	\$171,926.48	-\$171,926.48	-\$171,926.48
07012050202103122011	\$817,590.33	\$2,094,450.00	\$471,965.93	\$2,440,074.40	\$0.00	\$2,440,074.40	\$0.00	0.00	\$0.00	\$2,440,074.40	\$0.00	\$0.00	\$2,440,074.40	\$0.00	\$0.00	\$2,438,136.94	-\$2,438,136.94	-\$2,438,136.94
07012050202103132041	\$27,622.54	\$7,074.26	\$0.00	\$34,696.80	\$0.00	\$34,696.80	\$0.00	0.00	\$0.00	\$34,696.80	\$0.00	\$0.00	\$34,696.80	\$0.00	\$0.00	\$34,696.18	-\$34,696.18	-\$34,696.18
07012050202103132051	\$110,490.17	\$63,380.00	\$16,360.44	\$157,509.73	\$0.00	\$157,509.73	\$0.00	0.00	\$0.00	\$157,509.73	\$0.00	\$0.00	\$157,509.73	\$0.00	\$0.00	\$157,509.64	-\$157,509.64	-\$157,509.64
07012050202103134011	\$3,133.26	\$11,000.00	\$7,451.48	\$6,681.78	\$0.00	\$6,681.78	\$0.00	0.00	\$0.00	\$6,681.78	\$0.00	\$0.00	\$6,681.78	\$0.00	\$0.00	\$6,681.78	-\$6,681.78	-\$6,681.78
07012050202103134031	\$7,610.76	\$0.00	\$85.13	\$7,525.63	\$0.00	\$7,525.63	\$0.00	0.00	\$0.00	\$7,525.63	\$0.00	\$0.00	\$7,525.63	\$0.00	\$0.00	\$7,525.63	-\$7,525.63	-\$7,525.63
07012050202103134041	\$0.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	-\$1,050.00	-\$1,050.00
07012050202103134061	\$205,612.63	\$50,000.00	\$125,404.36	\$130,208.27	\$0.00	\$130,208.27	\$0.00	0.00	\$0.00	\$130,208.27	\$0.00	\$0.00	\$130,208.27	\$0.00	\$0.00	\$130,208.22	-\$130,208.22	-\$130,208.22
07012050202103134071	\$3,372.84	\$2,562.44	\$1,126.71	\$4,808.57	\$0.00	\$4,808.57	\$0.00	0.00	\$0.00	\$4,808.57	\$0.00	\$0.00	\$4,808.57	\$0.00	\$0.00	\$4,808.57	-\$4,808.57	-\$4,808.57
07012050202103134081	\$128,776.86	\$148,500.00	\$0.00	\$277,276.86	\$0.00	\$277,276.86	\$0.00	0.00	\$0.00	\$277,276.86	\$0.00	\$0.00	\$277,276.86	\$0.00	\$0.00	\$277,276.71	-\$277,276.71	-\$277,276.71
07012050202103134091	\$14,264.11	\$23,000.00	\$0.00	\$37,264.11	\$0.00	\$37,264.11	\$0.00	0.00	\$0.00	\$37,264.11	\$0.00	\$0.00	\$37,264.11	\$0.00	\$0.00	\$37,263.92	-\$37,263.92	-\$37,263.92
07012050202103134101	\$30,028.32	\$4,170.60	\$1,302.36	\$32,896.56	\$0.00	\$32,896.56	\$0.00	0.00	\$0.00	\$32,896.56	\$0.00	\$0.00	\$32,896.56	\$0.00	\$0.00	\$32,896.56	-\$32,896.56	-\$32,896.56
07012050202103141031	\$139,920.52	\$81,186.14	\$30,963.92	\$190,142.74	\$0.00	\$190,142.74	\$0.00	0.00	\$0.00	\$190,142.74	\$0.00	\$0.00	\$190,142.74	\$0.00	\$0.00	\$190,142.71	-\$190,142.71	-\$190,142.71
07012050202103141051	\$79,746.54	\$10,000.00	\$16,230.96	\$73,515.58	\$0.00	\$73,515.58	\$0.00	0.00	\$0.00	\$73,515.58	\$0.00	\$0.00	\$73,515.58	\$0.00	\$0.00	\$73,515.57	-\$73,515.57	-\$73,515.57
07012050202103142021	\$79,746.55	\$10,000.00	\$0.00	\$89,746.55	\$0.00	\$89,746.55	\$0.00	0.00	\$0.00	\$89,746.55	\$0.00	\$0.00	\$89,746.55	\$0.00	\$0.00	\$78,630.42	-\$78,630.42	-\$78,630.42
07012050202103152041	\$0.00	\$19,412.38	\$5,634.70	\$13,777.68	\$0.00	\$13,777.68	\$0.00	0.00	\$0.00	\$13,777.68	\$0.00	\$0.00	\$13,777.68	\$0.00	\$0.00	\$13,777.68	-\$13,777.68	-\$13,777.68
07012050202103154031	\$65,952.72	\$0.00	\$8,343.18	\$57,609.54	\$0.00	\$57,609.54	\$0.00	0.00	\$0.00	\$57,609.54	\$0.00	\$0.00	\$57,609.54	\$0.00	\$0.00	\$57,609.54	-\$57,609.54	-\$57,609.54
07012050202103156011	\$13,369.32	\$0.00	\$13,369.32	\$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	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
07012050202103156031	\$24,840.92	\$0.00	\$24,840.90	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202103159011	\$0.00	\$22,713.76	\$431.20	\$22,282.56	\$0.00	\$22,282.56	\$0.00	0.00	\$0.00	\$22,282.56	\$0.00	\$0.00	\$22,282.56	\$0.00	\$0.00	\$22,282.56	-\$22,282.56	-\$22,282.56
07012050202103159031	\$0.00	\$23,220.00	\$2,282.21	\$20,937.79	\$0.00	\$20,937.79	\$0.00	0.00	\$0.00	\$20,937.79	\$0.00	\$0.00	\$20,937.79	\$0.00	\$0.00	\$20,937.79	-\$20,937.79	-\$20,937.79
07012050202103161011	\$26,336.35	\$1,820.00	\$13,872.83	\$14,283.52	\$0.00	\$14,283.52	\$0.00	0.00	\$0.00	\$14,283.52	\$0.00	\$0.00	\$14,283.52	\$0.00	\$0.00	\$14,283.48	-\$14,283.48	-\$14,283.48
07012050202103161031	\$0.00	\$63,437.50	\$3,731.00	\$59,706.50	\$0.00	\$59,706.50	\$0.00	0.00	\$0.00	\$59,706.50	\$0.00	\$0.00	\$59,706.50	\$0.00	\$0.00	\$59,706.50	-\$59,706.50	-\$59,706.50
TOTAL PROYECTO	\$4,794,880.83	\$5,473,113.08	\$2,032,949.52	\$8,235,044.39	\$0.00	\$8,235,044.39	\$0.00		\$0.00	\$8,235,044.39	\$0.00	\$0.00	\$8,235,044.39	\$0.00	\$0.00	\$8,200,851.21	-\$8,200,851.21	-\$8,200,851.21
022	Cumplir con el proceso de inscripción de capacitandos a las diferentes modalidades de capacitación del ICATEC																	
07012050202201211011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202201212011	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202201214011	\$277.00	\$0.00	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202201336031	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202202211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202202212011	\$1,620.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202202214011	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$831.00	\$0.00	0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202202336031	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202203211011	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202203212011	\$3,240.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202203214011	\$1,662.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202203336031	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$14,670.00	\$0.00	\$12,039.00	\$2,631.00	\$0.00	\$2,631.00	\$0.00		\$0.00	\$2,631.00	\$0.00	\$0.00	\$2,631.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
023	Certificar a 12,800 egresados de las diferentes modalidades en el 2011																	

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
07012050202301261021	\$580.00	\$0.00	\$580.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202302261021	\$1,740.00	\$0.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202302336031	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
07012050202303261021	\$3,480.00	\$0.00	\$641.00	\$2,839.00	\$0.00	\$2,839.00	\$0.00	0.00	\$0.00	\$2,839.00	\$0.00	\$0.00	\$2,839.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$5,800.00	\$10,550.00	\$2,961.00	\$13,389.00	\$0.00	\$13,389.00	\$0.00		\$0.00	\$13,389.00	\$0.00	\$0.00	\$13,389.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
024	Cubrir las necesidades de material didáctico para la practica de los cursos de capacitación																	
07012050202401217011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202402217011	\$18,000.00	\$550,200.00	\$0.00	\$568,200.00	\$0.00	\$568,200.00	\$0.00	0.00	\$0.00	\$568,200.00	\$0.00	\$0.00	\$568,200.00	\$0.00	\$0.00	\$567,360.53	-\$567,360.53	-\$567,360.53
07012050202403217011	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$60,000.00	\$550,200.00	\$42,000.00	\$568,200.00	\$0.00	\$568,200.00	\$0.00		\$0.00	\$568,200.00	\$0.00	\$0.00	\$568,200.00	\$0.00	\$0.00	\$567,360.53	-\$567,360.53	-\$567,360.53
025	Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																	
07012050202501221021	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$624.70	\$0.00	0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202501261021	\$997.21	\$0.00	\$0.00	\$997.21	\$0.00	\$997.21	\$0.00	0.00	\$0.00	\$997.21	\$0.00	\$0.00	\$997.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202502221021	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$1,874.11	\$0.00	0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202502261021	\$2,991.62	\$0.00	\$0.00	\$2,991.62	\$0.00	\$2,991.62	\$0.00	0.00	\$0.00	\$2,991.62	\$0.00	\$0.00	\$2,991.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202503221021	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$3,748.22	\$0.00	0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202503261021	\$5,983.25	\$0.00	\$0.00	\$5,983.25	\$0.00	\$5,983.25	\$0.00	0.00	\$0.00	\$5,983.25	\$0.00	\$0.00	\$5,983.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,219.12	\$0.00	\$0.00	\$16,219.12	\$0.00	\$16,219.12	\$0.00		\$0.00	\$16,219.12	\$0.00	\$0.00	\$16,219.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
026	Operar el centro de evaluación en NTCL																	
07012050202601334011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202602334011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050202603334011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
031	Dotar a los instructores de la información, documentación y consumibles necesarios para la impartición de los cursos de capacitación.																	
07012050203101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203101212011	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$560.00	\$0.00	0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203101217011	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$363.60	\$0.00	0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203102211011	\$1,800.00	\$1,750.00	\$0.00	\$3,550.00	\$0.00	\$3,550.00	\$0.00	0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$1,723.51	-\$1,723.51	-\$1,723.51
07012050203102212011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203102216011	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$669.12	-\$669.12	-\$669.12
07012050203102217011	\$1,090.80	\$13,200.00	\$0.00	\$14,290.80	\$0.00	\$14,290.80	\$0.00	0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$8,824.05	-\$8,824.05	-\$8,824.05
07012050203103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203103212011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203103217011	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$2,181.60	\$0.00	0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,166.00	\$15,630.00	\$0.00	\$31,796.00	\$0.00	\$31,796.00	\$0.00		\$0.00	\$31,796.00	\$0.00	\$0.00	\$31,796.00	\$0.00	\$0.00	\$11,216.68	-\$11,216.68	-\$11,216.68
032	Realizar 46 reuniones de academias de especialidad locales y estatales																	
07012050203201211011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203201212011	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203201217011	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$936.60	\$0.00	0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203201221021	\$814.57	\$0.00	\$0.00	\$814.57	\$0.00	\$814.57	\$0.00	0.00	\$0.00	\$814.57	\$0.00	\$0.00	\$814.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
07012050203201375041	\$672.00	\$0.00	\$0.00	\$672.00	\$0.00	\$672.00	\$0.00	0.00	\$0.00	\$672.00	\$0.00	\$0.00	\$672.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203202211011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203202212011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203202217011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203202221021	\$2,443.71	\$0.00	\$0.00	\$2,443.71	\$0.00	\$2,443.71	\$0.00	0.00	\$0.00	\$2,443.71	\$0.00	\$0.00	\$2,443.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203202375041	\$2,016.00	\$0.00	\$0.00	\$2,016.00	\$0.00	\$2,016.00	\$0.00	0.00	\$0.00	\$2,016.00	\$0.00	\$0.00	\$2,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203203211011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203203212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203203217011	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$5,619.60	\$0.00	0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203203221021	\$4,887.42	\$0.00	\$0.00	\$4,887.42	\$0.00	\$4,887.42	\$0.00	0.00	\$0.00	\$4,887.42	\$0.00	\$0.00	\$4,887.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203203375041	\$4,032.00	\$0.00	\$0.00	\$4,032.00	\$0.00	\$4,032.00	\$0.00	0.00	\$0.00	\$4,032.00	\$0.00	\$0.00	\$4,032.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$26,431.70	\$0.00	\$0.00	\$26,431.70	\$0.00	\$26,431.70	\$0.00		\$0.00	\$26,431.70	\$0.00	\$0.00	\$26,431.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
034	Entregar los 18 programas de estudio vigentes de la DGCFT de las especialidades autorizadas a los instructores																		
07012050203401212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203402212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050203403212011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041	Cubrir las necesidades de materiales, refacciones y artículos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitacion del ICATEC, y la Dirección General																		
07012050204101246011	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204101291011	\$1,063.32	\$0.00	\$1,063.24	\$0.08	\$0.00	\$0.08	\$0.00	0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
07012050204101357011	\$1,129.85	\$0.00	\$1,129.84	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050204102246011	\$4,200.00	\$23,650.00	\$362.01	\$27,487.99	\$0.00	\$27,487.99	\$0.00	0.00	\$0.00	\$27,487.99	\$0.00	\$0.00	\$27,487.99	\$0.00	\$0.00	\$27,487.99	-\$27,487.99	-\$27,487.99	
07012050204102291011	\$3,189.97	\$37,948.57	\$2,727.78	\$38,410.76	\$0.00	\$38,410.76	\$0.00	0.00	\$0.00	\$38,410.76	\$0.00	\$0.00	\$38,410.76	\$0.00	\$0.00	\$38,410.75	-\$38,410.75	-\$38,410.75	
07012050204102357011	\$3,389.54	\$8,300.00	\$3,441.53	\$8,248.01	\$0.00	\$8,248.01	\$0.00	0.00	\$0.00	\$8,248.01	\$0.00	\$0.00	\$8,248.01	\$0.00	\$0.00	\$8,248.00	-\$8,248.00	-\$8,248.00	
07012050204103246011	\$8,400.00	\$0.00	\$2,041.43	\$6,358.57	\$0.00	\$6,358.57	\$0.00	0.00	\$0.00	\$6,358.57	\$0.00	\$0.00	\$6,358.57	\$0.00	\$0.00	\$6,358.57	-\$6,358.57	-\$6,358.57	
07012050204103291011	\$6,379.94	\$0.00	\$6,379.91	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050204103357011	\$6,779.09	\$0.00	\$6,779.08	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$35,931.72	\$69,898.57	\$25,324.82	\$80,505.47	\$0.00	\$80,505.47	\$0.00		\$0.00	\$80,505.47	\$0.00	\$0.00	\$80,505.47	\$0.00	\$0.00	\$80,505.31	-\$80,505.31	-\$80,505.31	
042	Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC																		
07012050204201351011	\$23,059.54	\$0.00	\$23,059.51	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050204201352011	\$162.91	\$0.00	\$162.90	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050204201353011	\$4,097.84	\$0.00	\$4,097.81	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050204201357011	\$3,129.85	\$0.00	\$3,129.84	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050204202351011	\$69,178.63	\$181,000.00	\$5,000.00	\$245,178.63	\$0.00	\$245,178.63	\$0.00	0.00	\$0.00	\$245,178.63	\$0.00	\$0.00	\$245,178.63	\$0.00	\$0.00	\$226,546.86	-\$226,546.86	-\$226,546.86	
07012050204202352011	\$488.72	\$2,120.00	\$497.51	\$2,111.21	\$0.00	\$2,111.21	\$0.00	0.00	\$0.00	\$2,111.21	\$0.00	\$0.00	\$2,111.21	\$0.00	\$0.00	\$2,111.20	-\$2,111.20	-\$2,111.20	
07012050204202353011	\$12,293.51	\$23,350.00	\$3,743.45	\$31,900.06	\$0.00	\$31,900.06	\$0.00	0.00	\$0.00	\$31,900.06	\$0.00	\$0.00	\$31,900.06	\$0.00	\$0.00	\$31,900.00	-\$31,900.00	-\$31,900.00	
07012050204202357011	\$9,389.54	\$0.00	\$9,389.53	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050204203351011	\$138,357.26	\$0.00	\$84,978.18	\$53,379.08	\$0.00	\$53,379.08	\$0.00	0.00	\$0.00	\$53,379.08	\$0.00	\$0.00	\$53,379.08	\$0.00	\$0.00	\$49,601.60	-\$49,601.60	-\$49,601.60	
07012050204203352011	\$977.43	\$0.00	\$0.00	\$977.43	\$0.00	\$977.43	\$0.00	0.00	\$0.00	\$977.43	\$0.00	\$0.00	\$977.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050204203353011	\$24,587.02	\$0.00	\$1,285.08	\$23,301.94	\$0.00	\$23,301.94	\$0.00	0.00	\$0.00	\$23,301.94	\$0.00	\$0.00	\$23,301.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
07012050204203357011	\$18,779.09	\$0.00	\$0.00	\$18,779.09	\$0.00	\$18,779.09	\$0.00	0.00	\$0.00	\$18,779.09	\$0.00	\$0.00	\$18,779.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$304,501.33	\$206,470.00	\$135,343.81	\$375,627.52	\$0.00	\$375,627.52	\$0.00		\$0.00	\$375,627.52	\$0.00	\$0.00	\$375,627.52	\$0.00	\$0.00	\$310,159.66	-\$310,159.66	-\$310,159.66
043	Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC																	
07012050204301326011	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204301352011	\$1,448.40	\$0.00	\$0.00	\$1,448.40	\$0.00	\$1,448.40	\$0.00	0.00	\$0.00	\$1,448.40	\$0.00	\$0.00	\$1,448.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204301511012	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204301515012	\$25,575.47	\$0.00	\$25,575.46	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204301519012	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204301565012	\$315.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204302326011	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204302352011	\$4,345.21	\$0.00	\$4,345.19	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204302511012	\$33,000.00	\$96,860.00	\$33,001.24	\$96,858.76	\$0.00	\$96,858.76	\$0.00	0.00	\$0.00	\$96,858.76	\$0.00	\$0.00	\$96,858.76	\$0.00	\$0.00	\$96,854.76	-\$96,854.76	-\$96,854.76
07012050204302515012	\$76,726.42	\$210,158.00	\$36,398.57	\$250,485.85	\$0.00	\$250,485.85	\$0.00	0.00	\$0.00	\$250,485.85	\$0.00	\$0.00	\$250,485.85	\$0.00	\$0.00	\$215,174.20	-\$215,174.20	-\$215,174.20
07012050204302519012	\$3,960.00	\$49,876.56	\$0.00	\$53,836.56	\$0.00	\$53,836.56	\$0.00	0.00	\$0.00	\$53,836.56	\$0.00	\$0.00	\$53,836.56	\$0.00	\$0.00	\$49,870.72	-\$49,870.72	-\$49,870.72
07012050204302565012	\$945.00	\$0.00	\$0.00	\$945.00	\$0.00	\$945.00	\$0.00	0.00	\$0.00	\$945.00	\$0.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204303326011	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204303352011	\$8,690.42	\$0.00	\$2,238.29	\$6,452.13	\$0.00	\$6,452.13	\$0.00	0.00	\$0.00	\$6,452.13	\$0.00	\$0.00	\$6,452.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204303511012	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204303515012	\$153,452.84	\$0.00	\$118,999.99	\$34,452.85	\$0.00	\$34,452.85	\$0.00	0.00	\$0.00	\$34,452.85	\$0.00	\$0.00	\$34,452.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050204303519012	\$7,920.00	\$0.00	\$1,900.00	\$6,020.00	\$0.00	\$6,020.00	\$0.00	0.00	\$0.00	\$6,020.00	\$0.00	\$0.00	\$6,020.00	\$0.00	\$0.00	\$4,506.60	-\$4,506.60	-\$4,506.60
07012050204303565012	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$1,890.00	\$0.00	0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$398,388.77	\$356,894.56	\$301,633.74	\$453,649.59	\$0.00	\$453,649.59	\$0.00		\$0.00	\$453,649.59	\$0.00	\$0.00	\$453,649.59	\$0.00	\$0.00	\$366,406.28	\$-366,406.28	\$-366,406.28
051	Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC																	
07012050205101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205101212011	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205101214011	\$3,996.00	\$0.00	\$0.00	\$3,996.00	\$0.00	\$3,996.00	\$0.00	0.00	\$0.00	\$3,996.00	\$0.00	\$0.00	\$3,996.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205101221021	\$1,292.67	\$0.00	\$0.00	\$1,292.67	\$0.00	\$1,292.67	\$0.00	0.00	\$0.00	\$1,292.67	\$0.00	\$0.00	\$1,292.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205101261021	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205101336031	\$136.64	\$0.00	\$0.00	\$136.64	\$0.00	\$136.64	\$0.00	0.00	\$0.00	\$136.64	\$0.00	\$0.00	\$136.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205102211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205102212011	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205102214011	\$11,988.00	\$0.00	\$0.00	\$11,988.00	\$0.00	\$11,988.00	\$0.00	0.00	\$0.00	\$11,988.00	\$0.00	\$0.00	\$11,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205102221021	\$3,878.00	\$0.00	\$0.00	\$3,878.00	\$0.00	\$3,878.00	\$0.00	0.00	\$0.00	\$3,878.00	\$0.00	\$0.00	\$3,878.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205102261021	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205102336031	\$409.91	\$0.00	\$0.00	\$409.91	\$0.00	\$409.91	\$0.00	0.00	\$0.00	\$409.91	\$0.00	\$0.00	\$409.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205103212011	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205103214011	\$23,976.00	\$0.00	\$0.00	\$23,976.00	\$0.00	\$23,976.00	\$0.00	0.00	\$0.00	\$23,976.00	\$0.00	\$0.00	\$23,976.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205103221021	\$7,756.01	\$0.00	\$0.00	\$7,756.01	\$0.00	\$7,756.01	\$0.00	0.00	\$0.00	\$7,756.01	\$0.00	\$0.00	\$7,756.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205103261021	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205103336031	\$819.82	\$0.00	\$0.00	\$819.82	\$0.00	\$819.82	\$0.00	0.00	\$0.00	\$819.82	\$0.00	\$0.00	\$819.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$72,053.04	\$0.00	\$0.00	\$72,053.04	\$0.00	\$72,053.04	\$0.00		\$0.00	\$72,053.04	\$0.00	\$0.00	\$72,053.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)

052 Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios

07012050205201261021	\$170.00	\$0.00	\$0.00	\$170.00	\$0.00	\$170.00	\$0.00	0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205201336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205201361011	\$2,787.71	\$0.00	\$0.00	\$2,787.71	\$0.00	\$2,787.71	\$0.00	0.00	\$0.00	\$2,787.71	\$0.00	\$0.00	\$2,787.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205202261021	\$510.00	\$0.00	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205202336031	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205202361011	\$8,363.12	\$9,547.48	\$0.00	\$17,910.60	\$0.00	\$17,910.60	\$0.00	0.00	\$0.00	\$17,910.60	\$0.00	\$0.00	\$17,910.60	\$0.00	\$0.00	\$17,798.08	-\$17,798.08	-\$17,798.08	-\$17,798.08
07012050205203261021	\$1,020.00	\$0.00	\$0.00	\$1,020.00	\$0.00	\$1,020.00	\$0.00	0.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205203336031	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205203361011	\$16,726.24	\$0.00	\$0.00	\$16,726.24	\$0.00	\$16,726.24	\$0.00	0.00	\$0.00	\$16,726.24	\$0.00	\$0.00	\$16,726.24	\$0.00	\$0.00	\$11,756.58	-\$11,756.58	-\$11,756.58	-\$11,756.58
TOTAL PROYECTO	\$31,077.07	\$9,547.48	\$0.00	\$40,624.55	\$0.00	\$40,624.55	\$0.00		\$0.00	\$40,624.55	\$0.00	\$0.00	\$40,624.55	\$0.00	\$0.00	\$29,554.66	-\$29,554.66	-\$29,554.66	-\$29,554.66

055 Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.

07012050205501221021	\$544.77	\$0.00	\$0.00	\$544.77	\$0.00	\$544.77	\$0.00	0.00	\$0.00	\$544.77	\$0.00	\$0.00	\$544.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205501261021	\$280.21	\$0.00	\$0.00	\$280.21	\$0.00	\$280.21	\$0.00	0.00	\$0.00	\$280.21	\$0.00	\$0.00	\$280.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205501323021	\$227.50	\$0.00	\$0.00	\$227.50	\$0.00	\$227.50	\$0.00	0.00	\$0.00	\$227.50	\$0.00	\$0.00	\$227.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205501375041	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205502217011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$514.56	-\$514.56	-\$514.56	-\$514.56
07012050205502221021	\$1,634.30	\$5,000.00	\$0.00	\$6,634.30	\$0.00	\$6,634.30	\$0.00	0.00	\$0.00	\$6,634.30	\$0.00	\$0.00	\$6,634.30	\$0.00	\$0.00	\$3,155.44	-\$3,155.44	-\$3,155.44	-\$3,155.44
07012050205502261021	\$840.63	\$0.00	\$0.00	\$840.63	\$0.00	\$840.63	\$0.00	0.00	\$0.00	\$840.63	\$0.00	\$0.00	\$840.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205502323021	\$682.50	\$11,210.00	\$0.00	\$11,892.50	\$0.00	\$11,892.50	\$0.00	0.00	\$0.00	\$11,892.50	\$0.00	\$0.00	\$11,892.50	\$0.00	\$0.00	\$11,280.00	-\$11,280.00	-\$11,280.00	-\$11,280.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
07012050205502375041	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$2,490.00	\$0.00	0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205502383011	\$0.00	\$140.00	\$0.00	\$140.00	\$0.00	\$140.00	\$0.00	0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$139.20	-\$139.20	-\$139.20
07012050205503221021	\$3,268.59	\$0.00	\$2,999.98	\$268.61	\$0.00	\$268.61	\$0.00	0.00	\$0.00	\$268.61	\$0.00	\$0.00	\$268.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205503261021	\$1,681.27	\$0.00	\$0.00	\$1,681.27	\$0.00	\$1,681.27	\$0.00	0.00	\$0.00	\$1,681.27	\$0.00	\$0.00	\$1,681.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205503323021	\$1,365.00	\$0.00	\$0.00	\$1,365.00	\$0.00	\$1,365.00	\$0.00	0.00	\$0.00	\$1,365.00	\$0.00	\$0.00	\$1,365.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205503375041	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$4,980.00	\$0.00	0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$18,824.76	\$19,350.00	\$2,999.98	\$35,174.78	\$0.00	\$35,174.78	\$0.00		\$0.00	\$35,174.78	\$0.00	\$0.00	\$35,174.78	\$0.00	\$0.00	\$15,089.20	-\$15,089.20	-\$15,089.20
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																	
07012050205601336021	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205602261021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	-\$3,000.00	-\$3,000.00
07012050205602336021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205603336021	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$5,500.00	\$3,000.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00		\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$3,000.00	-\$3,000.00	-\$3,000.00
057	Dar seguimiento a 2,700 egresados de los cursos de las diferentes modalidades en cada Unidad y Acción Móvil.																	
07012050205701261021	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205702261021	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050205703261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00		\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101	Elaborar el Programa Operativo Anual así como Presupuesto de ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																	
07012050210101211011	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
07012050210101212011	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210102211011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210102212011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210103211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210103212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$2,130.00	\$0.00		\$0.00	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																		
07012050210201211011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210201212011	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00	\$0.00	0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210201221021	\$419.40	\$0.00	\$0.00	\$419.40	\$0.00	\$419.40	\$0.00	0.00	\$0.00	\$419.40	\$0.00	\$0.00	\$419.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210201375041	\$534.76	\$1,700.00	\$0.00	\$2,234.76	\$0.00	\$2,234.76	\$0.00	0.00	\$0.00	\$2,234.76	\$0.00	\$0.00	\$2,234.76	\$0.00	\$0.00	\$1,644.30	-\$1,644.30	-\$1,644.30	
07012050210201383011	\$136.67	\$0.00	\$0.00	\$136.67	\$0.00	\$136.67	\$0.00	0.00	\$0.00	\$136.67	\$0.00	\$0.00	\$136.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210202211011	\$2,160.00	\$0.00	\$0.00	\$2,160.00	\$0.00	\$2,160.00	\$0.00	0.00	\$0.00	\$2,160.00	\$0.00	\$0.00	\$2,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210202212011	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$2,235.00	\$0.00	0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210202221021	\$1,258.20	\$6,360.00	\$0.00	\$7,618.20	\$0.00	\$7,618.20	\$0.00	0.00	\$0.00	\$7,618.20	\$0.00	\$0.00	\$7,618.20	\$0.00	\$0.00	\$7,247.11	-\$7,247.11	-\$7,247.11	
07012050210202261021	\$0.00	\$937.00	\$0.00	\$937.00	\$0.00	\$937.00	\$0.00	0.00	\$0.00	\$937.00	\$0.00	\$0.00	\$937.00	\$0.00	\$0.00	\$937.00	-\$937.00	-\$937.00	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
07012050210202375041	\$1,604.28	\$0.00	\$0.00	\$1,604.28	\$0.00	\$1,604.28	\$0.00	0.00	\$0.00	\$1,604.28	\$0.00	\$0.00	\$1,604.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210202383011	\$410.00	\$0.00	\$0.00	\$410.00	\$0.00	\$410.00	\$0.00	0.00	\$0.00	\$410.00	\$0.00	\$0.00	\$410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210203211011	\$4,320.00	\$0.00	\$0.00	\$4,320.00	\$0.00	\$4,320.00	\$0.00	0.00	\$0.00	\$4,320.00	\$0.00	\$0.00	\$4,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210203212011	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$4,470.00	\$0.00	0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210203221021	\$2,516.40	\$0.00	\$0.00	\$2,516.40	\$0.00	\$2,516.40	\$0.00	0.00	\$0.00	\$2,516.40	\$0.00	\$0.00	\$2,516.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210203375041	\$3,208.56	\$0.00	\$0.00	\$3,208.56	\$0.00	\$3,208.56	\$0.00	0.00	\$0.00	\$3,208.56	\$0.00	\$0.00	\$3,208.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210203383011	\$820.00	\$0.00	\$0.00	\$820.00	\$0.00	\$820.00	\$0.00	0.00	\$0.00	\$820.00	\$0.00	\$0.00	\$820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$26,488.26	\$8,997.00	\$0.00	\$35,485.26	\$0.00	\$35,485.26	\$0.00		\$0.00	\$35,485.26	\$0.00	\$0.00	\$35,485.26	\$0.00	\$0.00	\$9,828.41	\$-9,828.41	\$-9,828.41
104	Elaborar 11 reportes mensual trimestral y de logro de metas de cada unidad y acción móvil y enviarlo a su área correspondiente de la dirección general																	
07012050210401211011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210401212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210401214011	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210402211011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210402212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210402214011	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210403211011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210403212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210403214011	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$14,780.00	\$0.00	\$0.00	\$14,780.00	\$0.00	\$14,780.00	\$0.00		\$0.00	\$14,780.00	\$0.00	\$0.00	\$14,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
106 Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																		
07012050210601221021	\$519.68	\$0.00	\$0.00	\$519.68	\$0.00	\$519.68	\$0.00	0.00	\$0.00	\$519.68	\$0.00	\$0.00	\$519.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210601261021	\$1,314.02	\$0.00	\$0.00	\$1,314.02	\$0.00	\$1,314.02	\$0.00	0.00	\$0.00	\$1,314.02	\$0.00	\$0.00	\$1,314.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210602221021	\$1,559.03	\$0.00	\$0.00	\$1,559.03	\$0.00	\$1,559.03	\$0.00	0.00	\$0.00	\$1,559.03	\$0.00	\$0.00	\$1,559.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210602261021	\$3,942.05	\$0.00	\$0.00	\$3,942.05	\$0.00	\$3,942.05	\$0.00	0.00	\$0.00	\$3,942.05	\$0.00	\$0.00	\$3,942.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210603221021	\$3,118.07	\$0.00	\$0.00	\$3,118.07	\$0.00	\$3,118.07	\$0.00	0.00	\$0.00	\$3,118.07	\$0.00	\$0.00	\$3,118.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210603261021	\$7,884.10	\$0.00	\$0.00	\$7,884.10	\$0.00	\$7,884.10	\$0.00	0.00	\$0.00	\$7,884.10	\$0.00	\$0.00	\$7,884.10	\$0.00	\$0.00	\$2,900.00	-\$2,900.00	-\$2,900.00
TOTAL PROYECTO	\$18,336.94	\$0.00	\$0.00	\$18,336.94	\$0.00	\$18,336.94	\$0.00		\$0.00	\$18,336.94	\$0.00	\$0.00	\$18,336.94	\$0.00	\$0.00	\$2,900.00	-\$2,900.00	-\$2,900.00
108 Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																		
07012050210801211011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210801212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210801261021	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210801334011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210801375041	\$645.79	\$0.00	\$0.00	\$645.79	\$0.00	\$645.79	\$0.00	0.00	\$0.00	\$645.79	\$0.00	\$0.00	\$645.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210802211011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210802212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
07012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210802261021	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$690.00	\$0.00	0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210802334011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210802375041	\$1,937.37	\$20,000.00	\$0.00	\$21,937.37	\$0.00	\$21,937.37	\$0.00	0.00	\$0.00	\$21,937.37	\$0.00	\$0.00	\$21,937.37	\$0.00	\$0.00	\$20,151.52	-\$20,151.52	-\$20,151.52	
07012050210803211011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210803212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210803221021	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$3,722.33	\$0.00	0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210803261021	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$1,380.00	\$0.00	0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210803334011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210803375041	\$3,874.75	\$0.00	\$0.00	\$3,874.75	\$0.00	\$3,874.75	\$0.00	0.00	\$0.00	\$3,874.75	\$0.00	\$0.00	\$3,874.75	\$0.00	\$0.00	\$1,700.00	-\$1,700.00	-\$1,700.00	
TOTAL PROYECTO	\$26,561.79	\$20,000.00	\$0.00	\$46,561.79	\$0.00	\$46,561.79	\$0.00		\$0.00	\$46,561.79	\$0.00	\$0.00	\$46,561.79	\$0.00	\$0.00	\$21,851.52	-\$21,851.52	-\$21,851.52	
109	Revisar y actualizar trimestralmente el inventario del ICATEC																		
07012050210901211011	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$320.00	\$0.00	0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210901212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210901261021	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210902211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210902212011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210902261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210903211011	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
07012050210903212011	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050210903261021	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00		\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																		
07012050211001344011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211002344011	\$3,000.00	\$14,985.00	\$8,904.21	\$9,080.79	\$0.00	\$9,080.79	\$0.00	0.00	\$0.00	\$9,080.79	\$0.00	\$0.00	\$9,080.79	\$0.00	\$0.00	\$9,080.79	-\$9,080.79	-\$9,080.79	
07012050211003344011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$10,000.00	\$14,985.00	\$14,904.21	\$10,080.79	\$0.00	\$10,080.79	\$0.00		\$0.00	\$10,080.79	\$0.00	\$0.00	\$10,080.79	\$0.00	\$0.00	\$9,080.79	-\$9,080.79	-\$9,080.79	
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																		
07012050211101211011	\$3,060.11	\$0.00	\$0.00	\$3,060.11	\$0.00	\$3,060.11	\$0.00	0.00	\$0.00	\$3,060.11	\$0.00	\$0.00	\$3,060.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211101212011	\$1,772.29	\$0.00	\$0.00	\$1,772.29	\$0.00	\$1,772.29	\$0.00	0.00	\$0.00	\$1,772.29	\$0.00	\$0.00	\$1,772.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211101214011	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$186.00	\$0.00	0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211101216011	\$6,533.18	\$0.00	\$0.00	\$6,533.18	\$0.00	\$6,533.18	\$0.00	0.00	\$0.00	\$6,533.18	\$0.00	\$0.00	\$6,533.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211101261021	\$674.51	\$0.00	\$0.00	\$674.51	\$0.00	\$674.51	\$0.00	0.00	\$0.00	\$674.51	\$0.00	\$0.00	\$674.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211101291011	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$1,376.72	\$0.00	0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211101336031	\$329.40	\$0.00	\$0.00	\$329.40	\$0.00	\$329.40	\$0.00	0.00	\$0.00	\$329.40	\$0.00	\$0.00	\$329.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211102211011	\$9,180.32	\$56,489.54	\$0.00	\$65,669.86	\$0.00	\$65,669.86	\$0.00	0.00	\$0.00	\$65,669.86	\$0.00	\$0.00	\$65,669.86	\$0.00	\$0.00	\$62,144.66	-\$62,144.66	-\$62,144.66	
07012050211102212011	\$5,316.86	\$22,500.00	\$0.00	\$27,816.86	\$0.00	\$27,816.86	\$0.00	0.00	\$0.00	\$27,816.86	\$0.00	\$0.00	\$27,816.86	\$0.00	\$0.00	\$21,334.50	-\$21,334.50	-\$21,334.50	
07012050211102214011	\$558.00	\$22,079.74	\$460.00	\$22,177.74	\$0.00	\$22,177.74	\$0.00	0.00	\$0.00	\$22,177.74	\$0.00	\$0.00	\$22,177.74	\$0.00	\$0.00	\$22,157.84	-\$22,157.84	-\$22,157.84	
07012050211102216011	\$19,599.55	\$27,020.00	\$680.00	\$45,939.55	\$0.00	\$45,939.55	\$0.00	0.00	\$0.00	\$45,939.55	\$0.00	\$0.00	\$45,939.55	\$0.00	\$0.00	\$35,187.32	-\$35,187.32	-\$35,187.32	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
07012050211102217011	\$0.00	\$679.00	\$0.00	\$679.00	\$0.00	\$679.00	\$0.00	0.00	\$0.00	\$679.00	\$0.00	\$0.00	\$679.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211102221021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$439.52	-\$439.52	-\$439.52	
07012050211102261021	\$2,023.52	\$24,900.00	\$0.00	\$26,923.52	\$0.00	\$26,923.52	\$0.00	0.00	\$0.00	\$26,923.52	\$0.00	\$0.00	\$26,923.52	\$0.00	\$0.00	\$19,400.00	-\$19,400.00	-\$19,400.00	
07012050211102291011	\$4,130.15	\$0.00	\$0.00	\$4,130.15	\$0.00	\$4,130.15	\$0.00	0.00	\$0.00	\$4,130.15	\$0.00	\$0.00	\$4,130.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211102336031	\$988.20	\$510.00	\$0.00	\$1,498.20	\$0.00	\$1,498.20	\$0.00	0.00	\$0.00	\$1,498.20	\$0.00	\$0.00	\$1,498.20	\$0.00	\$0.00	\$504.60	-\$504.60	-\$504.60	
07012050211102383011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65	
07012050211103211011	\$18,360.63	\$5,168.72	\$7,130.00	\$16,399.35	\$0.00	\$16,399.35	\$0.00	0.00	\$0.00	\$16,399.35	\$0.00	\$0.00	\$16,399.35	\$0.00	\$0.00	\$7,920.88	-\$7,920.88	-\$7,920.88	
07012050211103212011	\$10,633.72	\$0.00	\$5,150.00	\$5,483.72	\$0.00	\$5,483.72	\$0.00	0.00	\$0.00	\$5,483.72	\$0.00	\$0.00	\$5,483.72	\$0.00	\$0.00	\$4,106.15	-\$4,106.15	-\$4,106.15	
07012050211103214011	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00	\$0.00	0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$929.74	-\$929.74	-\$929.74	
07012050211103216011	\$39,199.10	\$0.00	\$35,070.00	\$4,129.10	\$0.00	\$4,129.10	\$0.00	0.00	\$0.00	\$4,129.10	\$0.00	\$0.00	\$4,129.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211103261021	\$4,047.03	\$0.00	\$0.00	\$4,047.03	\$0.00	\$4,047.03	\$0.00	0.00	\$0.00	\$4,047.03	\$0.00	\$0.00	\$4,047.03	\$0.00	\$0.00	\$3,150.00	-\$3,150.00	-\$3,150.00	
07012050211103291011	\$8,260.30	\$0.00	\$0.00	\$8,260.30	\$0.00	\$8,260.30	\$0.00	0.00	\$0.00	\$8,260.30	\$0.00	\$0.00	\$8,260.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211103336031	\$1,976.40	\$0.00	\$1,000.00	\$976.40	\$0.00	\$976.40	\$0.00	0.00	\$0.00	\$976.40	\$0.00	\$0.00	\$976.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$139,321.96	\$164,847.00	\$49,490.00	\$254,678.96	\$0.00	\$254,678.96	\$0.00		\$0.00	\$254,678.96	\$0.00	\$0.00	\$254,678.96	\$0.00	\$0.00	\$179,764.86	-\$179,764.86	-\$179,764.86	
112	Revisar trimestralmente la documentación de control escolar, generar los reportes correspondientes de la DGCFT y enviarlos a la dirección general.																		
07012050211201211011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211201212011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211202211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211202212011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
07012050211203211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211203212011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$4,130.00	\$0.00	\$0.00	\$4,130.00	\$0.00	\$4,130.00	\$0.00		\$0.00	\$4,130.00	\$0.00	\$0.00	\$4,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
113	Dotar al personal docente, administrativo y manual de uniformes																		
07012050211301271011	\$1,055.97	\$0.00	\$0.00	\$1,055.97	\$0.00	\$1,055.97	\$0.00	0.00	\$0.00	\$1,055.97	\$0.00	\$0.00	\$1,055.97	\$0.00	\$0.00	\$999.00	-\$999.00	-\$999.00	
07012050211302271011	\$3,167.90	\$92,600.00	\$0.00	\$95,767.90	\$0.00	\$95,767.90	\$0.00	0.00	\$0.00	\$95,767.90	\$0.00	\$0.00	\$95,767.90	\$0.00	\$0.00	\$95,766.95	-\$95,766.95	-\$95,766.95	
07012050211303271011	\$6,335.80	\$0.00	\$0.00	\$6,335.80	\$0.00	\$6,335.80	\$0.00	0.00	\$0.00	\$6,335.80	\$0.00	\$0.00	\$6,335.80	\$0.00	\$0.00	\$6,327.60	-\$6,327.60	-\$6,327.60	
TOTAL PROYECTO	\$10,559.66	\$92,600.00	\$0.00	\$103,159.66	\$0.00	\$103,159.66	\$0.00		\$0.00	\$103,159.66	\$0.00	\$0.00	\$103,159.66	\$0.00	\$0.00	\$103,093.55	-\$103,093.55	-\$103,093.55	
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																		
07012050211401311011	\$4,454.21	\$0.00	\$3,999.99	\$454.22	\$0.00	\$454.22	\$0.00	0.00	\$0.00	\$454.22	\$0.00	\$0.00	\$454.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211401312011	\$1,480.20	\$0.00	\$0.00	\$1,480.20	\$0.00	\$1,480.20	\$0.00	0.00	\$0.00	\$1,480.20	\$0.00	\$0.00	\$1,480.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211401313011	\$1,106.00	\$0.00	\$1,000.00	\$106.00	\$0.00	\$106.00	\$0.00	0.00	\$0.00	\$106.00	\$0.00	\$0.00	\$106.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211401314011	\$4,178.68	\$0.00	\$0.00	\$4,178.68	\$0.00	\$4,178.68	\$0.00	0.00	\$0.00	\$4,178.68	\$0.00	\$0.00	\$4,178.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211401318011	\$632.25	\$0.00	\$0.00	\$632.25	\$0.00	\$632.25	\$0.00	0.00	\$0.00	\$632.25	\$0.00	\$0.00	\$632.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211401322011	\$34,479.00	\$0.00	\$0.00	\$34,479.00	\$0.00	\$34,479.00	\$0.00	0.00	\$0.00	\$34,479.00	\$0.00	\$0.00	\$34,479.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211401326011	\$2,069.00	\$0.00	\$0.00	\$2,069.00	\$0.00	\$2,069.00	\$0.00	0.00	\$0.00	\$2,069.00	\$0.00	\$0.00	\$2,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211401336021	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211401338011	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07012050211401347011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
07012050211402311011	\$13,362.63	\$43,000.00	\$0.00	\$56,362.63	\$0.00	\$56,362.63	\$0.00	0.00	\$0.00	\$56,362.63	\$0.00	\$0.00	\$56,362.63	\$0.00	\$0.00	\$49,771.00	-\$49,771.00	-\$49,771.00
07012050211402312011	\$4,440.60	\$6,000.00	\$0.00	\$10,440.60	\$0.00	\$10,440.60	\$0.00	0.00	\$0.00	\$10,440.60	\$0.00	\$0.00	\$10,440.60	\$0.00	\$0.00	\$6,792.00	-\$6,792.00	-\$6,792.00
07012050211402313011	\$3,317.99	\$22,400.00	\$6,200.00	\$19,517.99	\$0.00	\$19,517.99	\$0.00	0.00	\$0.00	\$19,517.99	\$0.00	\$0.00	\$19,517.99	\$0.00	\$0.00	\$19,186.41	-\$19,186.41	-\$19,186.41
07012050211402314011	\$12,536.04	\$23,620.00	\$0.00	\$36,156.04	\$0.00	\$36,156.04	\$0.00	0.00	\$0.00	\$36,156.04	\$0.00	\$0.00	\$36,156.04	\$0.00	\$0.00	\$35,410.05	-\$35,410.05	-\$35,410.05
07012050211402318011	\$1,896.75	\$0.00	\$0.00	\$1,896.75	\$0.00	\$1,896.75	\$0.00	0.00	\$0.00	\$1,896.75	\$0.00	\$0.00	\$1,896.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211402322011	\$103,437.01	\$613,630.00	\$31,000.00	\$686,067.01	\$0.00	\$686,067.01	\$0.00	0.00	\$0.00	\$686,067.01	\$0.00	\$0.00	\$686,067.01	\$0.00	\$0.00	\$673,209.90	-\$673,209.90	-\$673,209.90
07012050211402326011	\$6,207.00	\$14,890.00	\$0.00	\$21,097.00	\$0.00	\$21,097.00	\$0.00	0.00	\$0.00	\$21,097.00	\$0.00	\$0.00	\$21,097.00	\$0.00	\$0.00	\$19,583.81	-\$19,583.81	-\$19,583.81
07012050211402336021	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211402338011	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211402347011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211402359011	\$0.00	\$2,410.00	\$0.00	\$2,410.00	\$0.00	\$2,410.00	\$0.00	0.00	\$0.00	\$2,410.00	\$0.00	\$0.00	\$2,410.00	\$0.00	\$0.00	\$2,360.60	-\$2,360.60	-\$2,360.60
07012050211403311011	\$26,725.26	\$0.00	\$21,690.05	\$5,035.21	\$0.00	\$5,035.21	\$0.00	0.00	\$0.00	\$5,035.21	\$0.00	\$0.00	\$5,035.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211403312011	\$8,881.20	\$0.00	\$5,600.02	\$3,281.18	\$0.00	\$3,281.18	\$0.00	0.00	\$0.00	\$3,281.18	\$0.00	\$0.00	\$3,281.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211403313011	\$6,635.97	\$0.00	\$5,999.99	\$635.98	\$0.00	\$635.98	\$0.00	0.00	\$0.00	\$635.98	\$0.00	\$0.00	\$635.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211403314011	\$25,072.07	\$0.00	\$2,000.00	\$23,072.07	\$0.00	\$23,072.07	\$0.00	0.00	\$0.00	\$23,072.07	\$0.00	\$0.00	\$23,072.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211403318011	\$3,793.50	\$0.00	\$0.00	\$3,793.50	\$0.00	\$3,793.50	\$0.00	0.00	\$0.00	\$3,793.50	\$0.00	\$0.00	\$3,793.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211403322011	\$206,874.02	\$0.00	\$206,120.00	\$754.02	\$0.00	\$754.02	\$0.00	0.00	\$0.00	\$754.02	\$0.00	\$0.00	\$754.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211403326011	\$12,414.00	\$0.00	\$200.00	\$12,214.00	\$0.00	\$12,214.00	\$0.00	0.00	\$0.00	\$12,214.00	\$0.00	\$0.00	\$12,214.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211403336021	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211403338011	\$4,200.00	\$0.00	\$4,000.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211403347011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$494,993.38	\$725,950.00	\$287,810.05	\$933,133.33	\$0.00	\$933,133.33	\$0.00		\$0.00	\$933,133.33	\$0.00	\$0.00	\$933,133.33	\$0.00	\$0.00	\$806,313.77	\$-806,313.77	\$-806,313.77
115	Cubrir los pagos correspondientes a impuestos, multas, tenencias y demás con motivo de la operación del ICATEC																	
07012050211501392031	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211502392031	\$1,500.00	\$21,258.00	\$11,346.00	\$11,412.00	\$0.00	\$11,412.00	\$0.00	0.00	\$0.00	\$11,412.00	\$0.00	\$0.00	\$11,412.00	\$0.00	\$0.00	\$10,628.00	\$-10,628.00	\$-10,628.00
07012050211503392031	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$1,246.00	\$-1,246.00	\$-1,246.00
07012050211503398011	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$-20,000.00	\$-20,000.00
TOTAL PROYECTO	\$5,000.00	\$41,258.00	\$11,346.00	\$34,912.00	\$0.00	\$34,912.00	\$0.00		\$0.00	\$34,912.00	\$0.00	\$0.00	\$34,912.00	\$0.00	\$0.00	\$31,874.00	\$-31,874.00	\$-31,874.00
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																	
07012050211601341011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
07012050211602341011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$99.18	\$-99.18	\$-99.18
07012050211603341011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00		\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$99.18	\$-99.18	\$-99.18
054	ORGANIZAR, REALIZAR, PARTICIPAR EN 30 FERIAS, SEMINARIOS, COLOQUIOS, CONFERENCIAS, REUNIONES Y JUNTAS CON INSTANCIAS QUE NOS PERMITAN LA COLABORACION, SINERGIA Y DIFUSION DE LOS SERVICIOS DEL ICATEC																	
07012050205402221021	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$12,442.44	\$-12,442.44	\$-12,442.44
07012050205402323021	\$0.00	\$1,820.00	\$0.00	\$1,820.00	\$0.00	\$1,820.00	\$0.00	0.00	\$0.00	\$1,820.00	\$0.00	\$0.00	\$1,820.00	\$0.00	\$0.00	\$1,809.60	\$-1,809.60	\$-1,809.60
TOTAL PROYECTO	\$0.00	\$15,020.00	\$0.00	\$15,020.00	\$0.00	\$15,020.00	\$0.00		\$0.00	\$15,020.00	\$0.00	\$0.00	\$15,020.00	\$0.00	\$0.00	\$14,252.04	\$-14,252.04	\$-14,252.04
105	CONTRATAR PERSONAL ESPECIALIZADO EN ASESORIAS DE PROGRAMAS DE INFORMATICA, AREAS JURIDICAS Y CONTABLES																	
07012050210502331041	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	\$-212.68	\$-212.68
TOTAL PROYECTO	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00		\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	\$-212.68	\$-212.68

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL FUNCIÓN	\$6,576,946.33	\$7,798,530.69	\$2,918,802.13	\$11,456,674.89	\$0.00	\$11,456,674.89	\$0.00		\$0.00	\$11,456,674.89	\$0.00	\$0.00	\$11,456,674.89	\$0.00	\$0.00	\$10,773,952.33	-\$10,773,952.33	-\$10,773,952.33
TOTAL DEPENDENCIA	\$6,576,946.33	\$7,798,530.69	\$2,918,802.13	\$11,456,674.89	\$0.00	\$11,456,674.89	\$0.00		\$0.00	\$11,456,674.89	\$0.00	\$0.00	\$11,456,674.89	\$0.00	\$0.00	\$10,773,952.33	-\$10,773,952.33	-\$10,773,952.33
0801 TORREON I																		
05 EDUCACION																		
021 Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general																		
08012050202101113011	\$27,125.41	\$0.00	\$4,816.77	\$22,308.64	\$0.00	\$22,308.64	\$0.00	0.00	\$0.00	\$22,308.64	\$0.00	\$0.00	\$22,308.64	\$0.00	\$0.00	\$22,308.64	-\$22,308.64	-\$22,308.64
08012050202101121011	\$4,084.58	\$0.00	\$4,084.53	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202101122011	\$36,761.18	\$0.00	\$13,303.30	\$23,457.88	\$0.00	\$23,457.88	\$0.00	0.00	\$0.00	\$23,457.88	\$0.00	\$0.00	\$23,457.88	\$0.00	\$0.00	\$23,457.88	-\$23,457.88	-\$23,457.88
08012050202101132041	\$743.47	\$0.00	\$743.46	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202101132051	\$2,973.88	\$0.00	\$2,583.29	\$390.59	\$0.00	\$390.59	\$0.00	0.00	\$0.00	\$390.59	\$0.00	\$0.00	\$390.59	\$0.00	\$0.00	\$390.57	-\$390.57	-\$390.57
08012050202101134011	\$140.40	\$0.00	\$42.00	\$98.40	\$0.00	\$98.40	\$0.00	0.00	\$0.00	\$98.40	\$0.00	\$0.00	\$98.40	\$0.00	\$0.00	\$98.40	-\$98.40	-\$98.40
08012050202101134031	\$422.82	\$0.00	\$241.50	\$181.32	\$0.00	\$181.32	\$0.00	0.00	\$0.00	\$181.32	\$0.00	\$0.00	\$181.32	\$0.00	\$0.00	\$181.29	-\$181.29	-\$181.29
08012050202101134061	\$11,109.97	\$0.00	\$11,109.95	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202101134071	\$187.38	\$0.00	\$23.65	\$163.73	\$0.00	\$163.73	\$0.00	0.00	\$0.00	\$163.73	\$0.00	\$0.00	\$163.73	\$0.00	\$0.00	\$163.72	-\$163.72	-\$163.72
08012050202101134081	\$5,776.24	\$0.00	\$466.09	\$5,310.15	\$0.00	\$5,310.15	\$0.00	0.00	\$0.00	\$5,310.15	\$0.00	\$0.00	\$5,310.15	\$0.00	\$0.00	\$5,310.14	-\$5,310.14	-\$5,310.14
08012050202101134091	\$640.28	\$0.00	\$254.04	\$386.24	\$0.00	\$386.24	\$0.00	0.00	\$0.00	\$386.24	\$0.00	\$0.00	\$386.24	\$0.00	\$0.00	\$386.24	-\$386.24	-\$386.24
08012050202101141031	\$4,582.39	\$0.00	\$355.64	\$4,226.75	\$0.00	\$4,226.75	\$0.00	0.00	\$0.00	\$4,226.75	\$0.00	\$0.00	\$4,226.75	\$0.00	\$0.00	\$4,226.74	-\$4,226.74	-\$4,226.74
08012050202101141051	\$2,599.10	\$0.00	\$143.84	\$2,455.26	\$0.00	\$2,455.26	\$0.00	0.00	\$0.00	\$2,455.26	\$0.00	\$0.00	\$2,455.26	\$0.00	\$0.00	\$2,455.26	-\$2,455.26	-\$2,455.26
08012050202101142021	\$2,599.10	\$0.00	\$923.51	\$1,675.59	\$0.00	\$1,675.59	\$0.00	0.00	\$0.00	\$1,675.59	\$0.00	\$0.00	\$1,675.59	\$0.00	\$0.00	\$1,675.57	-\$1,675.57	-\$1,675.57
08012050202101154031	\$3,420.96	\$0.00	\$567.28	\$2,853.68	\$0.00	\$2,853.68	\$0.00	0.00	\$0.00	\$2,853.68	\$0.00	\$0.00	\$2,853.68	\$0.00	\$0.00	\$2,853.68	-\$2,853.68	-\$2,853.68

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050202101156031	\$1,061.62	\$0.00	\$1,061.62	\$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	\$0.00	\$0.00
08012050202101161011	\$1,264.42	\$0.00	\$225.42	\$1,039.00	\$0.00	\$1,039.00	\$0.00	0.00	\$0.00	\$1,039.00	\$0.00	\$0.00	\$1,039.00	\$0.00	\$0.00	\$1,039.00	-\$1,039.00	-\$1,039.00
08012050202102113011	\$81,376.24	\$0.00	\$400.00	\$80,976.24	\$0.00	\$80,976.24	\$0.00	0.00	\$0.00	\$80,976.24	\$0.00	\$0.00	\$80,976.24	\$0.00	\$0.00	\$80,975.70	-\$80,975.70	-\$80,975.70
08012050202102121011	\$12,253.73	\$0.00	\$12,253.67	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202102122011	\$110,283.54	\$0.00	\$56,409.06	\$53,874.48	\$0.00	\$53,874.48	\$0.00	0.00	\$0.00	\$53,874.48	\$0.00	\$0.00	\$53,874.48	\$0.00	\$0.00	\$53,874.46	-\$53,874.46	-\$53,874.46
08012050202102132041	\$2,230.41	\$0.00	\$701.30	\$1,529.11	\$0.00	\$1,529.11	\$0.00	0.00	\$0.00	\$1,529.11	\$0.00	\$0.00	\$1,529.11	\$0.00	\$0.00	\$1,529.10	-\$1,529.10	-\$1,529.10
08012050202102132051	\$8,921.62	\$0.00	\$3,241.36	\$5,680.26	\$0.00	\$5,680.26	\$0.00	0.00	\$0.00	\$5,680.26	\$0.00	\$0.00	\$5,680.26	\$0.00	\$0.00	\$5,680.25	-\$5,680.25	-\$5,680.25
08012050202102134011	\$421.20	\$0.00	\$354.96	\$66.24	\$0.00	\$66.24	\$0.00	0.00	\$0.00	\$66.24	\$0.00	\$0.00	\$66.24	\$0.00	\$0.00	\$66.24	-\$66.24	-\$66.24
08012050202102134031	\$1,268.46	\$0.00	\$553.34	\$715.12	\$0.00	\$715.12	\$0.00	0.00	\$0.00	\$715.12	\$0.00	\$0.00	\$715.12	\$0.00	\$0.00	\$715.09	-\$715.09	-\$715.09
08012050202102134061	\$33,329.92	\$0.00	\$23,728.02	\$9,601.90	\$0.00	\$9,601.90	\$0.00	0.00	\$0.00	\$9,601.90	\$0.00	\$0.00	\$9,601.90	\$0.00	\$0.00	\$9,601.86	-\$9,601.86	-\$9,601.86
08012050202102134071	\$562.14	\$0.00	\$316.64	\$245.50	\$0.00	\$245.50	\$0.00	0.00	\$0.00	\$245.50	\$0.00	\$0.00	\$245.50	\$0.00	\$0.00	\$245.46	-\$245.46	-\$245.46
08012050202102134081	\$17,328.71	\$0.00	\$5,439.23	\$11,889.48	\$0.00	\$11,889.48	\$0.00	0.00	\$0.00	\$11,889.48	\$0.00	\$0.00	\$11,889.48	\$0.00	\$0.00	\$11,889.46	-\$11,889.46	-\$11,889.46
08012050202102134091	\$1,920.84	\$0.00	\$492.84	\$1,428.00	\$0.00	\$1,428.00	\$0.00	0.00	\$0.00	\$1,428.00	\$0.00	\$0.00	\$1,428.00	\$0.00	\$0.00	\$1,428.00	-\$1,428.00	-\$1,428.00
08012050202102141031	\$13,747.16	\$10,000.00	\$0.73	\$23,746.43	\$0.00	\$23,746.43	\$0.00	0.00	\$0.00	\$23,746.43	\$0.00	\$0.00	\$23,746.43	\$0.00	\$0.00	\$23,746.42	-\$23,746.42	-\$23,746.42
08012050202102141051	\$7,797.30	\$0.00	\$0.00	\$7,797.30	\$0.00	\$7,797.30	\$0.00	0.00	\$0.00	\$7,797.30	\$0.00	\$0.00	\$7,797.30	\$0.00	\$0.00	\$7,796.53	-\$7,796.53	-\$7,796.53
08012050202102142021	\$7,797.30	\$0.00	\$0.00	\$7,797.30	\$0.00	\$7,797.30	\$0.00	0.00	\$0.00	\$7,797.30	\$0.00	\$0.00	\$7,797.30	\$0.00	\$0.00	\$7,796.84	-\$7,796.84	-\$7,796.84
08012050202102154031	\$10,262.88	\$0.00	\$5,250.00	\$5,012.88	\$0.00	\$5,012.88	\$0.00	0.00	\$0.00	\$5,012.88	\$0.00	\$0.00	\$5,012.88	\$0.00	\$0.00	\$5,012.88	-\$5,012.88	-\$5,012.88
08012050202102156031	\$3,184.86	\$0.00	\$3,184.86	\$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	\$0.00	\$0.00
08012050202102161011	\$3,793.26	\$0.00	\$1,975.97	\$1,817.29	\$0.00	\$1,817.29	\$0.00	0.00	\$0.00	\$1,817.29	\$0.00	\$0.00	\$1,817.29	\$0.00	\$0.00	\$1,817.29	-\$1,817.29	-\$1,817.29
08012050202103113011	\$162,752.47	\$61,900.00	\$54,911.33	\$169,741.14	\$0.00	\$169,741.14	\$0.00	0.00	\$0.00	\$169,741.14	\$0.00	\$0.00	\$169,741.14	\$0.00	\$0.00	\$169,740.70	-\$169,740.70	-\$169,740.70
08012050202103121011	\$24,507.45	\$29,670.00	\$30,427.92	\$23,749.53	\$0.00	\$23,749.53	\$0.00	0.00	\$0.00	\$23,749.53	\$0.00	\$0.00	\$23,749.53	\$0.00	\$0.00	\$23,749.49	-\$23,749.49	-\$23,749.49

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050202103122011	\$220,567.09	\$66,000.00	\$101,309.76	\$185,257.33	\$0.00	\$185,257.33	\$0.00	0.00	\$0.00	\$185,257.33	\$0.00	\$0.00	\$185,257.33	\$0.00	\$0.00	\$185,257.31	-\$185,257.31	-\$185,257.31
08012050202103132041	\$4,460.81	\$480.00	\$0.00	\$4,940.81	\$0.00	\$4,940.81	\$0.00	0.00	\$0.00	\$4,940.81	\$0.00	\$0.00	\$4,940.81	\$0.00	\$0.00	\$4,939.91	-\$4,939.91	-\$4,939.91
08012050202103132051	\$17,843.25	\$1,800.00	\$0.00	\$19,643.25	\$0.00	\$19,643.25	\$0.00	0.00	\$0.00	\$19,643.25	\$0.00	\$0.00	\$19,643.25	\$0.00	\$0.00	\$19,642.99	-\$19,642.99	-\$19,642.99
08012050202103134011	\$842.40	\$0.00	\$409.20	\$433.20	\$0.00	\$433.20	\$0.00	0.00	\$0.00	\$433.20	\$0.00	\$0.00	\$433.20	\$0.00	\$0.00	\$433.20	-\$433.20	-\$433.20
08012050202103134031	\$2,536.92	\$500.00	\$169.66	\$2,867.26	\$0.00	\$2,867.26	\$0.00	0.00	\$0.00	\$2,867.26	\$0.00	\$0.00	\$2,867.26	\$0.00	\$0.00	\$2,867.26	-\$2,867.26	-\$2,867.26
08012050202103134061	\$66,659.83	\$10,601.86	\$39,155.13	\$38,106.56	\$0.00	\$38,106.56	\$0.00	0.00	\$0.00	\$38,106.56	\$0.00	\$0.00	\$38,106.56	\$0.00	\$0.00	\$38,106.51	-\$38,106.51	-\$38,106.51
08012050202103134071	\$1,124.28	\$757.27	\$96.42	\$1,785.13	\$0.00	\$1,785.13	\$0.00	0.00	\$0.00	\$1,785.13	\$0.00	\$0.00	\$1,785.13	\$0.00	\$0.00	\$1,785.13	-\$1,785.13	-\$1,785.13
08012050202103134081	\$34,657.42	\$0.00	\$24,989.95	\$9,667.47	\$0.00	\$9,667.47	\$0.00	0.00	\$0.00	\$9,667.47	\$0.00	\$0.00	\$9,667.47	\$0.00	\$0.00	\$9,667.44	-\$9,667.44	-\$9,667.44
08012050202103134091	\$3,841.68	\$0.00	\$2,268.16	\$1,573.52	\$0.00	\$1,573.52	\$0.00	0.00	\$0.00	\$1,573.52	\$0.00	\$0.00	\$1,573.52	\$0.00	\$0.00	\$1,573.52	-\$1,573.52	-\$1,573.52
08012050202103141031	\$27,494.32	\$111,123.17	\$0.92	\$138,616.57	\$0.00	\$138,616.57	\$0.00	0.00	\$0.00	\$138,616.57	\$0.00	\$0.00	\$138,616.57	\$0.00	\$0.00	\$138,616.56	-\$138,616.56	-\$138,616.56
08012050202103141051	\$15,594.60	\$53,500.00	\$0.00	\$69,094.60	\$0.00	\$69,094.60	\$0.00	0.00	\$0.00	\$69,094.60	\$0.00	\$0.00	\$69,094.60	\$0.00	\$0.00	\$69,093.65	-\$69,093.65	-\$69,093.65
08012050202103142021	\$15,594.60	\$52,000.00	\$0.00	\$67,594.60	\$0.00	\$67,594.60	\$0.00	0.00	\$0.00	\$67,594.60	\$0.00	\$0.00	\$67,594.60	\$0.00	\$0.00	\$67,593.94	-\$67,593.94	-\$67,593.94
08012050202103152041	\$0.00	\$9,228.32	\$677.39	\$8,550.93	\$0.00	\$8,550.93	\$0.00	0.00	\$0.00	\$8,550.93	\$0.00	\$0.00	\$8,550.93	\$0.00	\$0.00	\$8,550.93	-\$8,550.93	-\$8,550.93
08012050202103154031	\$20,525.76	\$11,585.88	\$10,290.20	\$21,821.44	\$0.00	\$21,821.44	\$0.00	0.00	\$0.00	\$21,821.44	\$0.00	\$0.00	\$21,821.44	\$0.00	\$0.00	\$21,821.44	-\$21,821.44	-\$21,821.44
08012050202103156031	\$6,369.72	\$0.00	\$6,369.72	\$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	\$0.00	\$0.00
08012050202103159031	\$0.00	\$6,265.00	\$524.79	\$5,740.21	\$0.00	\$5,740.21	\$0.00	0.00	\$0.00	\$5,740.21	\$0.00	\$0.00	\$5,740.21	\$0.00	\$0.00	\$5,740.21	-\$5,740.21	-\$5,740.21
08012050202103161011	\$7,586.52	\$0.00	\$3,406.47	\$4,180.05	\$0.00	\$4,180.05	\$0.00	0.00	\$0.00	\$4,180.05	\$0.00	\$0.00	\$4,180.05	\$0.00	\$0.00	\$4,180.05	-\$4,180.05	-\$4,180.05
08012050202103161031	\$0.00	\$5,593.25	\$1,234.00	\$4,359.25	\$0.00	\$4,359.25	\$0.00	0.00	\$0.00	\$4,359.25	\$0.00	\$0.00	\$4,359.25	\$0.00	\$0.00	\$4,359.25	-\$4,359.25	-\$4,359.25
08012050202103398011	\$0.00	\$15,791.00	\$0.00	\$15,791.00	\$0.00	\$15,791.00	\$0.00	0.00	\$0.00	\$15,791.00	\$0.00	\$0.00	\$15,791.00	\$0.00	\$0.00	\$15,791.00	-\$15,791.00	-\$15,791.00
TOTAL PROYECTO	\$1,054,931.88	\$446,795.75	\$431,488.89	\$1,070,238.74	\$0.00	\$1,070,238.74	\$0.00		\$0.00	\$1,070,238.74	\$0.00	\$0.00	\$1,070,238.74	\$0.00	\$0.00	\$1,070,233.20	-\$1,070,233.20	-\$1,070,233.20

022 Cumplir con el proceso de inscripción de capacitandos a las diferentes modalidades de capacitación del ICATEC

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050202201211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202201212011	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202201214011	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$277.00	\$0.00	0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202201336031	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202202211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202202212011	\$1,620.00	\$0.00	\$0.00	\$1,620.00	\$0.00	\$1,620.00	\$0.00	0.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202202214011	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$831.00	\$0.00	0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0801205020220336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202203211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202203212011	\$3,240.00	\$0.00	\$0.00	\$3,240.00	\$0.00	\$3,240.00	\$0.00	0.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202203214011	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$1,662.00	\$0.00	0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0801205020220336031	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$14,670.00	\$0.00	\$0.00	\$14,670.00	\$0.00	\$14,670.00	\$0.00		\$0.00	\$14,670.00	\$0.00	\$0.00	\$14,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
023	Certificar a 12,800 egresados de las diferentes modalidades en el 2011																	
08012050202301261021	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202302261021	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$1,350.00	\$0.00	0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0801205020230336031	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
08012050202303261021	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$4,500.00	\$10,550.00	\$0.00	\$15,050.00	\$0.00	\$15,050.00	\$0.00		\$0.00	\$15,050.00	\$0.00	\$0.00	\$15,050.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
024	Cubrir las necesidades de material didáctico para la practica de los cursos de capacitación																	
08012050202401217011	\$6,000.00	\$0.00	\$5,000.01	\$999.99	\$0.00	\$999.99	\$0.00	0.00	\$0.00	\$999.99	\$0.00	\$0.00	\$999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050202402217011	\$18,000.00	\$9,400.00	\$0.00	\$27,400.00	\$0.00	\$27,400.00	\$0.00	0.00	\$0.00	\$27,400.00	\$0.00	\$0.00	\$27,400.00	\$0.00	\$0.00	\$27,252.57	-\$27,252.57	-\$27,252.57
08012050202403217011	\$36,000.00	\$0.00	\$5,000.00	\$31,000.00	\$0.00	\$31,000.00	\$0.00	0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$60,000.00	\$9,400.00	\$10,000.01	\$59,399.99	\$0.00	\$59,399.99	\$0.00		\$0.00	\$59,399.99	\$0.00	\$0.00	\$59,399.99	\$0.00	\$0.00	\$27,252.57	-\$27,252.57	-\$27,252.57
025	Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																	
08012050202501221021	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$624.70	\$0.00	0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202501261021	\$573.50	\$0.00	\$0.00	\$573.50	\$0.00	\$573.50	\$0.00	0.00	\$0.00	\$573.50	\$0.00	\$0.00	\$573.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202502221021	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$1,874.11	\$0.00	0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202502261021	\$1,720.51	\$0.00	\$0.00	\$1,720.51	\$0.00	\$1,720.51	\$0.00	0.00	\$0.00	\$1,720.51	\$0.00	\$0.00	\$1,720.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202503221021	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$3,748.22	\$0.00	0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202503261021	\$3,441.02	\$0.00	\$0.00	\$3,441.02	\$0.00	\$3,441.02	\$0.00	0.00	\$0.00	\$3,441.02	\$0.00	\$0.00	\$3,441.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$11,982.08	\$0.00	\$0.00	\$11,982.08	\$0.00	\$11,982.08	\$0.00		\$0.00	\$11,982.08	\$0.00	\$0.00	\$11,982.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
026	Operar el centro de evaluación en NTCL																	
08012050202601334011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202602334011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050202603334011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
031	Dotar a los instructores de la información, documentación y consumibles necesarios para la impartición de los cursos de capacitación.																	
08012050203101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203101212011	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$560.00	\$0.00	0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203101217011	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$363.60	\$0.00	0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050203102211011	\$1,800.00	\$1,750.00	\$0.00	\$3,550.00	\$0.00	\$3,550.00	\$0.00	0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$1,723.51	-\$1,723.51	-\$1,723.51
08012050203102212011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203102216011	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$669.12	-\$669.12	-\$669.12
08012050203102217011	\$1,090.80	\$13,200.00	\$0.00	\$14,290.80	\$0.00	\$14,290.80	\$0.00	0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$8,824.05	-\$8,824.05	-\$8,824.05
08012050203103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203103212011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203103217011	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$2,181.60	\$0.00	0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,166.00	\$15,630.00	\$0.00	\$31,796.00	\$0.00	\$31,796.00	\$0.00		\$0.00	\$31,796.00	\$0.00	\$0.00	\$31,796.00	\$0.00	\$0.00	\$11,216.68	-\$11,216.68	-\$11,216.68
032	Realizar 46 reuniones de academias de especialidad locales y estatales																	
08012050203201211011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203201212011	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203201217011	\$936.60	\$0.00	\$700.00	\$236.60	\$0.00	\$236.60	\$0.00	0.00	\$0.00	\$236.60	\$0.00	\$0.00	\$236.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203201221021	\$814.57	\$0.00	\$0.00	\$814.57	\$0.00	\$814.57	\$0.00	0.00	\$0.00	\$814.57	\$0.00	\$0.00	\$814.57	\$0.00	\$0.00	\$108.00	-\$108.00	-\$108.00
08012050203201375041	\$869.80	\$0.00	\$0.00	\$869.80	\$0.00	\$869.80	\$0.00	0.00	\$0.00	\$869.80	\$0.00	\$0.00	\$869.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203202211011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203202212011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203202217011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203202221021	\$2,443.71	\$0.00	\$0.00	\$2,443.71	\$0.00	\$2,443.71	\$0.00	0.00	\$0.00	\$2,443.71	\$0.00	\$0.00	\$2,443.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203202375041	\$2,609.40	\$0.00	\$0.00	\$2,609.40	\$0.00	\$2,609.40	\$0.00	0.00	\$0.00	\$2,609.40	\$0.00	\$0.00	\$2,609.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050203203211011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203203212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203203217011	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$5,619.60	\$0.00	0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203203221021	\$4,887.42	\$0.00	\$0.00	\$4,887.42	\$0.00	\$4,887.42	\$0.00	0.00	\$0.00	\$4,887.42	\$0.00	\$0.00	\$4,887.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203203375041	\$5,218.80	\$0.00	\$0.00	\$5,218.80	\$0.00	\$5,218.80	\$0.00	0.00	\$0.00	\$5,218.80	\$0.00	\$0.00	\$5,218.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$28,409.70	\$0.00	\$700.00	\$27,709.70	\$0.00	\$27,709.70	\$0.00		\$0.00	\$27,709.70	\$0.00	\$0.00	\$27,709.70	\$0.00	\$0.00	\$108.00	-\$108.00	-\$108.00
034	Entregar los 18 programas de estudio vigentes de la DGCFT de las especialidades autorizadas a los instructores																	
08012050203401212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203402212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050203403212011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041	Cubrir las necesidades de materiales, refacciones y articulos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitacion del ICATEC, y la Dirección General																	
08012050204101246011	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204101291011	\$1,060.32	\$0.00	\$0.00	\$1,060.32	\$0.00	\$1,060.32	\$0.00	0.00	\$0.00	\$1,060.32	\$0.00	\$0.00	\$1,060.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204101357011	\$1,130.00	\$0.00	\$0.00	\$1,130.00	\$0.00	\$1,130.00	\$0.00	0.00	\$0.00	\$1,130.00	\$0.00	\$0.00	\$1,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204102246011	\$4,200.00	\$10,000.00	\$0.00	\$14,200.00	\$0.00	\$14,200.00	\$0.00	0.00	\$0.00	\$14,200.00	\$0.00	\$0.00	\$14,200.00	\$0.00	\$0.00	\$13,000.00	-\$13,000.00	-\$13,000.00
08012050204102248011	\$0.00	\$19,878.57	\$0.00	\$19,878.57	\$0.00	\$19,878.57	\$0.00	0.00	\$0.00	\$19,878.57	\$0.00	\$0.00	\$19,878.57	\$0.00	\$0.00	\$510.40	-\$510.40	-\$510.40
08012050204102291011	\$3,180.97	\$19,358.57	\$0.00	\$22,539.54	\$0.00	\$22,539.54	\$0.00	0.00	\$0.00	\$22,539.54	\$0.00	\$0.00	\$22,539.54	\$0.00	\$0.00	\$20,327.17	-\$20,327.17	-\$20,327.17
08012050204102357011	\$3,390.01	\$0.00	\$0.00	\$3,390.01	\$0.00	\$3,390.01	\$0.00	0.00	\$0.00	\$3,390.01	\$0.00	\$0.00	\$3,390.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204103246011	\$8,400.00	\$0.00	\$2,000.00	\$6,400.00	\$0.00	\$6,400.00	\$0.00	0.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$6,358.57	-\$6,358.57	-\$6,358.57

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
08012050204103291011	\$6,361.94	\$0.00	\$0.01	\$6,361.93	\$0.00	\$6,361.93	\$0.00	0.00	\$0.00	\$6,361.93	\$0.00	\$0.00	\$6,361.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204103357011	\$6,780.02	\$0.00	\$0.00	\$6,780.02	\$0.00	\$6,780.02	\$0.00	0.00	\$0.00	\$6,780.02	\$0.00	\$0.00	\$6,780.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$35,903.28	\$49,237.14	\$2,000.01	\$83,140.41	\$0.00	\$83,140.41	\$0.00		\$0.00	\$83,140.41	\$0.00	\$0.00	\$83,140.41	\$0.00	\$0.00	\$40,196.14	\$-40,196.14	\$-40,196.14	
042	Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC																		
08012050204201351011	\$8,059.54	\$0.00	\$7,484.52	\$575.02	\$0.00	\$575.02	\$0.00	0.00	\$0.00	\$575.02	\$0.00	\$0.00	\$575.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204201352011	\$719.41	\$0.00	\$619.40	\$100.01	\$0.00	\$100.01	\$0.00	0.00	\$0.00	\$100.01	\$0.00	\$0.00	\$100.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204201353011	\$7,756.71	\$0.00	\$7,136.70	\$620.01	\$0.00	\$620.01	\$0.00	0.00	\$0.00	\$620.01	\$0.00	\$0.00	\$620.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204201357011	\$2,130.00	\$0.00	\$2,129.99	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204202351011	\$24,178.63	\$46,632.00	\$999.99	\$69,810.64	\$0.00	\$69,810.64	\$0.00	0.00	\$0.00	\$69,810.64	\$0.00	\$0.00	\$69,810.64	\$0.00	\$0.00	\$59,943.00	\$-59,943.00	\$-59,943.00	
08012050204202352011	\$2,158.24	\$0.00	\$1,858.22	\$300.02	\$0.00	\$300.02	\$0.00	0.00	\$0.00	\$300.02	\$0.00	\$0.00	\$300.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204202353011	\$23,270.14	\$14,050.00	\$5,410.13	\$31,910.01	\$0.00	\$31,910.01	\$0.00	0.00	\$0.00	\$31,910.01	\$0.00	\$0.00	\$31,910.01	\$0.00	\$0.00	\$31,900.00	\$-31,900.00	\$-31,900.00	
08012050204202357011	\$6,390.01	\$21,950.00	\$5,603.46	\$22,736.55	\$0.00	\$22,736.55	\$0.00	0.00	\$0.00	\$22,736.55	\$0.00	\$0.00	\$22,736.55	\$0.00	\$0.00	\$22,711.44	\$-22,711.44	\$-22,711.44	
08012050204203351011	\$48,357.26	\$0.00	\$44,907.24	\$3,450.02	\$0.00	\$3,450.02	\$0.00	0.00	\$0.00	\$3,450.02	\$0.00	\$0.00	\$3,450.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204203352011	\$4,316.47	\$0.00	\$3,716.46	\$600.01	\$0.00	\$600.01	\$0.00	0.00	\$0.00	\$600.01	\$0.00	\$0.00	\$600.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204203353011	\$46,540.28	\$0.00	\$18,780.00	\$27,760.28	\$0.00	\$27,760.28	\$0.00	0.00	\$0.00	\$27,760.28	\$0.00	\$0.00	\$27,760.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204203357011	\$12,780.02	\$0.00	\$12,353.88	\$426.14	\$0.00	\$426.14	\$0.00	0.00	\$0.00	\$426.14	\$0.00	\$0.00	\$426.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$186,656.74	\$82,632.00	\$110,999.99	\$158,288.75	\$0.00	\$158,288.75	\$0.00		\$0.00	\$158,288.75	\$0.00	\$0.00	\$158,288.75	\$0.00	\$0.00	\$114,554.44	\$-114,554.44	\$-114,554.44	
043	Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC																		
08012050204301326011	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050204301511012	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
08012050204301515012	\$20,462.63	\$0.00	\$20,462.61	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204301519012	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204301565012	\$315.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204302326011	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204302511012	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204302515012	\$61,387.89	\$0.00	\$61,387.87	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204302519012	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204302565012	\$945.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204303326011	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204303511012	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204303515012	\$122,775.79	\$0.00	\$122,775.78	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204303519012	\$7,920.00	\$0.00	\$7,920.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050204303565012	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$1,890.00	\$0.00	0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$332,776.31	\$0.00	\$329,626.26	\$3,150.05	\$0.00	\$3,150.05	\$0.00		\$0.00	\$3,150.05	\$0.00	\$0.00	\$3,150.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
051	Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC																		
08012050205101211011	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205101212011	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205101214011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205101221021	\$311.00	\$0.00	\$0.00	\$311.00	\$0.00	\$311.00	\$0.00	0.00	\$0.00	\$311.00	\$0.00	\$0.00	\$311.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205101261021	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050205101336031	\$146.64	\$0.00	\$0.00	\$146.64	\$0.00	\$146.64	\$0.00	0.00	\$0.00	\$146.64	\$0.00	\$0.00	\$146.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205102211011	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205102212011	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205102214011	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205102221021	\$933.00	\$3,000.00	\$0.00	\$3,933.00	\$0.00	\$3,933.00	\$0.00	0.00	\$0.00	\$3,933.00	\$0.00	\$0.00	\$3,933.00	\$0.00	\$0.00	\$2,700.00	-\$2,700.00	-\$2,700.00
08012050205102261021	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205102336031	\$439.91	\$0.00	\$0.00	\$439.91	\$0.00	\$439.91	\$0.00	0.00	\$0.00	\$439.91	\$0.00	\$0.00	\$439.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205103211011	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205103212011	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205103214011	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205103221021	\$1,866.00	\$0.00	\$1,866.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205103261021	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205103336031	\$879.82	\$0.00	\$0.00	\$879.82	\$0.00	\$879.82	\$0.00	0.00	\$0.00	\$879.82	\$0.00	\$0.00	\$879.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$56,656.36	\$3,000.00	\$1,866.00	\$57,790.36	\$0.00	\$57,790.36	\$0.00		\$0.00	\$57,790.36	\$0.00	\$0.00	\$57,790.36	\$0.00	\$0.00	\$2,700.00	-\$2,700.00	-\$2,700.00
052	Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios																	
08012050205201261021	\$310.00	\$0.00	\$0.00	\$310.00	\$0.00	\$310.00	\$0.00	0.00	\$0.00	\$310.00	\$0.00	\$0.00	\$310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205201336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205201361011	\$2,392.55	\$0.00	\$0.00	\$2,392.55	\$0.00	\$2,392.55	\$0.00	0.00	\$0.00	\$2,392.55	\$0.00	\$0.00	\$2,392.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205202261021	\$930.00	\$0.00	\$0.00	\$930.00	\$0.00	\$930.00	\$0.00	0.00	\$0.00	\$930.00	\$0.00	\$0.00	\$930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205202336031	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205202361011	\$7,177.64	\$28,427.48	\$0.00	\$35,605.12	\$0.00	\$35,605.12	\$0.00	0.00	\$0.00	\$35,605.12	\$0.00	\$0.00	\$35,605.12	\$0.00	\$0.00	\$33,621.92	-\$33,621.92	-\$33,621.92

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
08012050205203261021	\$1,860.00	\$0.00	\$0.00	\$1,860.00	\$0.00	\$1,860.00	\$0.00	0.00	\$0.00	\$1,860.00	\$0.00	\$0.00	\$1,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0801205020520336031	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205203361011	\$14,355.29	\$0.00	\$0.00	\$14,355.29	\$0.00	\$14,355.29	\$0.00	0.00	\$0.00	\$14,355.29	\$0.00	\$0.00	\$14,355.29	\$0.00	\$0.00	\$8,556.58	-\$8,556.58	-\$8,556.58	
TOTAL PROYECTO	\$28,525.48	\$28,427.48	\$0.00	\$56,952.96	\$0.00	\$56,952.96	\$0.00		\$0.00	\$56,952.96	\$0.00	\$0.00	\$56,952.96	\$0.00	\$0.00	\$42,178.50	-\$42,178.50	-\$42,178.50	
055	Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.																		
08012050205501221021	\$740.74	\$0.00	\$0.00	\$740.74	\$0.00	\$740.74	\$0.00	0.00	\$0.00	\$740.74	\$0.00	\$0.00	\$740.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205501261021	\$315.00	\$0.00	\$0.00	\$315.00	\$0.00	\$315.00	\$0.00	0.00	\$0.00	\$315.00	\$0.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205501375041	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205502221021	\$2,222.21	\$0.00	\$0.00	\$2,222.21	\$0.00	\$2,222.21	\$0.00	0.00	\$0.00	\$2,222.21	\$0.00	\$0.00	\$2,222.21	\$0.00	\$0.00	\$200.00	-\$200.00	-\$200.00	
08012050205502261021	\$945.00	\$0.00	\$0.00	\$945.00	\$0.00	\$945.00	\$0.00	0.00	\$0.00	\$945.00	\$0.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205502375041	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$2,490.00	\$0.00	0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205502383011	\$0.00	\$140.00	\$0.00	\$140.00	\$0.00	\$140.00	\$0.00	0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$139.20	-\$139.20	-\$139.20	
08012050205503221021	\$4,444.42	\$0.00	\$0.00	\$4,444.42	\$0.00	\$4,444.42	\$0.00	0.00	\$0.00	\$4,444.42	\$0.00	\$0.00	\$4,444.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205503261021	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$1,890.00	\$0.00	0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205503375041	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$4,980.00	\$0.00	0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$18,857.36	\$140.00	\$0.00	\$18,997.36	\$0.00	\$18,997.36	\$0.00		\$0.00	\$18,997.36	\$0.00	\$0.00	\$18,997.36	\$0.00	\$0.00	\$339.20	-\$339.20	-\$339.20	
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																		
08012050205601336021	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205602336021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050205603336021	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00		\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
057	Dar seguimiento a 2,700 egresados de los cursos de las diferentes modalidades en cada Unidad y Acción Móvil.																	
08012050205701261021	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205702261021	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050205703261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00		\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101	Elaborar el Programa Operativo Anual así como Presupuesto de ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																	
08012050210101211011	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210101212011	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210102211011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210102212011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210103211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210103212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$2,130.00	\$0.00		\$0.00	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																	
08012050210201211011	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$760.00	\$0.00	0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210201212011	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00	\$0.00	0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
08012050210202211011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210202212011	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$2,235.00	\$0.00	0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210202221021	\$0.00	\$8,860.00	\$0.00	\$8,860.00	\$0.00	\$8,860.00	\$0.00	0.00	\$0.00	\$8,860.00	\$0.00	\$0.00	\$8,860.00	\$0.00	\$0.00	\$8,698.42	-\$8,698.42	-\$8,698.42	
08012050210202261021	\$0.00	\$2,271.00	\$0.00	\$2,271.00	\$0.00	\$2,271.00	\$0.00	0.00	\$0.00	\$2,271.00	\$0.00	\$0.00	\$2,271.00	\$0.00	\$0.00	\$2,271.00	-\$2,271.00	-\$2,271.00	
08012050210202375041	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$4,304.65	-\$4,304.65	-\$4,304.65	
08012050210203211011	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00	0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210203212011	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$4,470.00	\$0.00	0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$15,980.00	\$16,131.00	\$0.00	\$32,111.00	\$0.00	\$32,111.00	\$0.00		\$0.00	\$32,111.00	\$0.00	\$0.00	\$32,111.00	\$0.00	\$0.00	\$15,274.07	-\$15,274.07	-\$15,274.07	
104	Elaborar 11 reportes mensual trimestral y de logro de metas de cada unidad y acción móvil y enviarlo a su área correspondiente de la dirección general																		
08012050210401211011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210401212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210401214011	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210401318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210402211011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210402212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210402214011	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210402318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210403211011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050210403212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050210403214011	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210403318011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$16,780.00	\$0.00		\$0.00	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																	
08012050210601221021	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$471.48	\$0.00	0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210601261021	\$1,564.02	\$0.00	\$0.00	\$1,564.02	\$0.00	\$1,564.02	\$0.00	0.00	\$0.00	\$1,564.02	\$0.00	\$0.00	\$1,564.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210602221021	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$1,414.43	\$0.00	0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210602261021	\$4,692.05	\$0.00	\$0.00	\$4,692.05	\$0.00	\$4,692.05	\$0.00	0.00	\$0.00	\$4,692.05	\$0.00	\$0.00	\$4,692.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210603221021	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$2,828.87	\$0.00	0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210603261021	\$9,384.10	\$0.00	\$0.00	\$9,384.10	\$0.00	\$9,384.10	\$0.00	0.00	\$0.00	\$9,384.10	\$0.00	\$0.00	\$9,384.10	\$0.00	\$0.00	\$2,000.00	-\$2,000.00	-\$2,000.00
TOTAL PROYECTO	\$20,354.94	\$0.00	\$0.00	\$20,354.94	\$0.00	\$20,354.94	\$0.00		\$0.00	\$20,354.94	\$0.00	\$0.00	\$20,354.94	\$0.00	\$0.00	\$2,000.00	-\$2,000.00	-\$2,000.00
108	Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																	
08012050210801211011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210801212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210801261021	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210801334011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210801375041	\$920.19	\$0.00	\$899.98	\$20.21	\$0.00	\$20.21	\$0.00	0.00	\$0.00	\$20.21	\$0.00	\$0.00	\$20.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050210802211011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210802212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210802261021	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210802334011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210802375041	\$2,760.57	\$5,000.00	\$0.00	\$7,760.57	\$0.00	\$7,760.57	\$0.00	0.00	\$0.00	\$7,760.57	\$0.00	\$0.00	\$7,760.57	\$0.00	\$0.00	\$5,492.15	-\$5,492.15	-\$5,492.15
08012050210803211011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210803212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210803221021	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$3,722.33	\$0.00	0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210803261021	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210803334011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210803375041	\$5,521.15	\$0.00	\$0.00	\$5,521.15	\$0.00	\$5,521.15	\$0.00	0.00	\$0.00	\$5,521.15	\$0.00	\$0.00	\$5,521.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$28,505.79	\$5,000.00	\$899.98	\$32,605.81	\$0.00	\$32,605.81	\$0.00		\$0.00	\$32,605.81	\$0.00	\$0.00	\$32,605.81	\$0.00	\$0.00	\$5,492.15	-\$5,492.15	-\$5,492.15
109	Revisar y actualizar trimestralmente el inventario del ICATEC																	
08012050210901211011	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$320.00	\$0.00	0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210901212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210901261021	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050210902211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210902212011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210902261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210903211011	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210903212011	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050210903261021	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00		\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																	
08012050211001344011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211002344011	\$3,000.00	\$13,085.00	\$7,004.21	\$9,080.79	\$0.00	\$9,080.79	\$0.00	0.00	\$0.00	\$9,080.79	\$0.00	\$0.00	\$9,080.79	\$0.00	\$0.00	\$9,080.79	-\$9,080.79	-\$9,080.79
08012050211003344011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,000.00	\$13,085.00	\$13,004.21	\$10,080.79	\$0.00	\$10,080.79	\$0.00		\$0.00	\$10,080.79	\$0.00	\$0.00	\$10,080.79	\$0.00	\$0.00	\$9,080.79	-\$9,080.79	-\$9,080.79
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																	
08012050211101211011	\$2,973.91	\$0.00	\$2,705.18	\$268.73	\$0.00	\$268.73	\$0.00	0.00	\$0.00	\$268.73	\$0.00	\$0.00	\$268.73	\$0.00	\$0.00	\$268.72	-\$268.72	-\$268.72
08012050211101212011	\$1,806.06	\$0.00	\$1,706.05	\$100.01	\$0.00	\$100.01	\$0.00	0.00	\$0.00	\$100.01	\$0.00	\$0.00	\$100.01	\$0.00	\$0.00	\$100.00	-\$100.00	-\$100.00
08012050211101214011	\$186.00	\$0.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211101216011	\$6,199.16	\$0.00	\$6,199.15	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211101221021	\$80.80	\$0.00	\$80.80	\$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	\$0.00	\$0.00
08012050211101261021	\$227.35	\$0.00	\$0.00	\$227.35	\$0.00	\$227.35	\$0.00	0.00	\$0.00	\$227.35	\$0.00	\$0.00	\$227.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211101291011	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$1,376.72	\$0.00	0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
08012050211102211011	\$8,921.72	\$24,689.38	\$4,095.65	\$29,515.45	\$0.00	\$29,515.45	\$0.00	0.00	\$0.00	\$29,515.45	\$0.00	\$0.00	\$29,515.45	\$0.00	\$0.00	\$29,515.44	-\$29,515.44	-\$29,515.44	
08012050211102212011	\$5,418.19	\$11,350.00	\$2,060.75	\$14,707.44	\$0.00	\$14,707.44	\$0.00	0.00	\$0.00	\$14,707.44	\$0.00	\$0.00	\$14,707.44	\$0.00	\$0.00	\$14,707.43	-\$14,707.43	-\$14,707.43	
08012050211102214011	\$558.00	\$10,379.74	\$494.89	\$10,442.85	\$0.00	\$10,442.85	\$0.00	0.00	\$0.00	\$10,442.85	\$0.00	\$0.00	\$10,442.85	\$0.00	\$0.00	\$10,442.85	-\$10,442.85	-\$10,442.85	
08012050211102216011	\$18,597.48	\$28,090.00	\$11,558.11	\$35,129.37	\$0.00	\$35,129.37	\$0.00	0.00	\$0.00	\$35,129.37	\$0.00	\$0.00	\$35,129.37	\$0.00	\$0.00	\$35,129.36	-\$35,129.36	-\$35,129.36	
08012050211102221021	\$242.40	\$3,000.00	\$1,311.40	\$1,931.00	\$0.00	\$1,931.00	\$0.00	0.00	\$0.00	\$1,931.00	\$0.00	\$0.00	\$1,931.00	\$0.00	\$0.00	\$1,931.00	-\$1,931.00	-\$1,931.00	
08012050211102261021	\$682.04	\$25,291.00	\$385.03	\$25,588.01	\$0.00	\$25,588.01	\$0.00	0.00	\$0.00	\$25,588.01	\$0.00	\$0.00	\$25,588.01	\$0.00	\$0.00	\$25,588.00	-\$25,588.00	-\$25,588.00	
08012050211102291011	\$4,130.15	\$0.00	\$4,130.14	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050211102336031	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$504.60	-\$504.60	-\$504.60	
08012050211102383011	\$0.00	\$2,500.00	\$10.35	\$2,489.65	\$0.00	\$2,489.65	\$0.00	0.00	\$0.00	\$2,489.65	\$0.00	\$0.00	\$2,489.65	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65	
08012050211103211011	\$17,843.44	\$0.00	\$9,703.05	\$8,140.39	\$0.00	\$8,140.39	\$0.00	0.00	\$0.00	\$8,140.39	\$0.00	\$0.00	\$8,140.39	\$0.00	\$0.00	\$8,140.38	-\$8,140.38	-\$8,140.38	
08012050211103212011	\$10,836.38	\$0.00	\$2,499.95	\$8,336.43	\$0.00	\$8,336.43	\$0.00	0.00	\$0.00	\$8,336.43	\$0.00	\$0.00	\$8,336.43	\$0.00	\$0.00	\$8,336.42	-\$8,336.42	-\$8,336.42	
08012050211103214011	\$1,116.00	\$0.00	\$186.26	\$929.74	\$0.00	\$929.74	\$0.00	0.00	\$0.00	\$929.74	\$0.00	\$0.00	\$929.74	\$0.00	\$0.00	\$929.74	-\$929.74	-\$929.74	
08012050211103216011	\$37,194.95	\$0.00	\$37,194.94	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050211103221021	\$484.80	\$0.00	\$484.80	\$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	\$0.00	\$0.00	
08012050211103261021	\$1,364.09	\$0.00	\$1,364.08	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050211103291011	\$8,260.30	\$0.00	\$8,260.28	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$128,499.92	\$105,810.12	\$94,616.86	\$139,693.18	\$0.00	\$139,693.18	\$0.00		\$0.00	\$139,693.18	\$0.00	\$0.00	\$139,693.18	\$0.00	\$0.00	\$138,083.59	-\$138,083.59	-\$138,083.59	
112	Revisar trimestralmente la documentación de control escolar, generar los reportes correspondientes de la DGCFT y enviarlos a la dirección general.																		
08012050211201211011	\$160.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050211201212011	\$160.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08012050211201214011	\$93.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050211201318011	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$192.00	\$0.00	0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211201375041	\$348.40	\$0.00	\$0.00	\$348.40	\$0.00	\$348.40	\$0.00	0.00	\$0.00	\$348.40	\$0.00	\$0.00	\$348.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211202211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211202212011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211202318011	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$576.00	\$0.00	0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211202375041	\$1,045.20	\$0.00	\$0.00	\$1,045.20	\$0.00	\$1,045.20	\$0.00	0.00	\$0.00	\$1,045.20	\$0.00	\$0.00	\$1,045.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211203211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211203212011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211203318011	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$1,152.00	\$0.00	0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211203375041	\$2,090.40	\$0.00	\$0.00	\$2,090.40	\$0.00	\$2,090.40	\$0.00	0.00	\$0.00	\$2,090.40	\$0.00	\$0.00	\$2,090.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$9,534.00	\$0.00	\$413.00	\$9,121.00	\$0.00	\$9,121.00	\$0.00		\$0.00	\$9,121.00	\$0.00	\$0.00	\$9,121.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	Dotar al personal docente, administrativo y manual de uniformes																	
08012050211301271011	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$905.97	\$0.00	0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211302271011	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$2,717.90	\$0.00	0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211303271011	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$5,435.80	\$0.00	0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$9,059.66	\$0.00		\$0.00	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																	
08012050211401311011	\$1,263.70	\$0.00	\$1,263.70	\$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	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050211401313011	\$1,708.13	\$0.00	\$0.00	\$1,708.13	\$0.00	\$1,708.13	\$0.00	0.00	\$0.00	\$1,708.13	\$0.00	\$0.00	\$1,708.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211401314011	\$2,229.86	\$0.00	\$0.00	\$2,229.86	\$0.00	\$2,229.86	\$0.00	0.00	\$0.00	\$2,229.86	\$0.00	\$0.00	\$2,229.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211401318011	\$425.50	\$0.00	\$425.50	\$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	\$0.00	\$0.00
08012050211401322011	\$22,409.16	\$0.00	\$22,409.08	\$0.08	\$0.00	\$0.08	\$0.00	0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211401326011	\$755.81	\$0.00	\$0.00	\$755.81	\$0.00	\$755.81	\$0.00	0.00	\$0.00	\$755.81	\$0.00	\$0.00	\$755.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211401336021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211401338011	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211401347011	\$318.00	\$0.00	\$0.00	\$318.00	\$0.00	\$318.00	\$0.00	0.00	\$0.00	\$318.00	\$0.00	\$0.00	\$318.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211402311011	\$3,791.10	\$23,000.00	\$0.00	\$26,791.10	\$0.00	\$26,791.10	\$0.00	0.00	\$0.00	\$26,791.10	\$0.00	\$0.00	\$26,791.10	\$0.00	\$0.00	\$19,991.50	-\$19,991.50	-\$19,991.50
08012050211402313011	\$5,124.38	\$0.00	\$0.00	\$5,124.38	\$0.00	\$5,124.38	\$0.00	0.00	\$0.00	\$5,124.38	\$0.00	\$0.00	\$5,124.38	\$0.00	\$0.00	\$2,090.44	-\$2,090.44	-\$2,090.44
08012050211402314011	\$6,689.57	\$10,120.00	\$0.00	\$16,809.57	\$0.00	\$16,809.57	\$0.00	0.00	\$0.00	\$16,809.57	\$0.00	\$0.00	\$16,809.57	\$0.00	\$0.00	\$14,887.50	-\$14,887.50	-\$14,887.50
08012050211402318011	\$1,276.50	\$5,000.00	\$0.00	\$6,276.50	\$0.00	\$6,276.50	\$0.00	0.00	\$0.00	\$6,276.50	\$0.00	\$0.00	\$6,276.50	\$0.00	\$0.00	\$2,353.93	-\$2,353.93	-\$2,353.93
08012050211402322011	\$67,227.48	\$203,500.00	\$18,304.35	\$252,423.13	\$0.00	\$252,423.13	\$0.00	0.00	\$0.00	\$252,423.13	\$0.00	\$0.00	\$252,423.13	\$0.00	\$0.00	\$247,099.93	-\$247,099.93	-\$247,099.93
08012050211402326011	\$2,267.42	\$19,130.00	\$0.00	\$21,397.42	\$0.00	\$21,397.42	\$0.00	0.00	\$0.00	\$21,397.42	\$0.00	\$0.00	\$21,397.42	\$0.00	\$0.00	\$18,766.48	-\$18,766.48	-\$18,766.48
08012050211402336021	\$2,160.00	\$2,900.00	\$0.00	\$5,060.00	\$0.00	\$5,060.00	\$0.00	0.00	\$0.00	\$5,060.00	\$0.00	\$0.00	\$5,060.00	\$0.00	\$0.00	\$2,900.00	-\$2,900.00	-\$2,900.00
08012050211402338011	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211402347011	\$954.00	\$0.00	\$0.00	\$954.00	\$0.00	\$954.00	\$0.00	0.00	\$0.00	\$954.00	\$0.00	\$0.00	\$954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211402359011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$812.00	-\$812.00	-\$812.00
08012050211402372011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,550.00	-\$2,550.00	-\$2,550.00
08012050211403311011	\$7,582.20	\$0.00	\$7,582.20	\$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	\$0.00	\$0.00
08012050211403313011	\$10,248.76	\$0.00	\$0.00	\$10,248.76	\$0.00	\$10,248.76	\$0.00	0.00	\$0.00	\$10,248.76	\$0.00	\$0.00	\$10,248.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050211403314011	\$13,379.14	\$0.00	\$0.00	\$13,379.14	\$0.00	\$13,379.14	\$0.00	0.00	\$0.00	\$13,379.14	\$0.00	\$0.00	\$13,379.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211403318011	\$2,553.00	\$0.00	\$2,553.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211403322011	\$134,454.96	\$0.00	\$134,454.94	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211403326011	\$4,534.84	\$0.00	\$0.00	\$4,534.84	\$0.00	\$4,534.84	\$0.00	0.00	\$0.00	\$4,534.84	\$0.00	\$0.00	\$4,534.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211403336021	\$4,320.00	\$0.00	\$0.00	\$4,320.00	\$0.00	\$4,320.00	\$0.00	0.00	\$0.00	\$4,320.00	\$0.00	\$0.00	\$4,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211403338011	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211403347011	\$1,908.00	\$0.00	\$0.00	\$1,908.00	\$0.00	\$1,908.00	\$0.00	0.00	\$0.00	\$1,908.00	\$0.00	\$0.00	\$1,908.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$305,301.50	\$268,650.00	\$186,992.77	\$386,958.73	\$0.00	\$386,958.73	\$0.00		\$0.00	\$386,958.73	\$0.00	\$0.00	\$386,958.73	\$0.00	\$0.00	\$311,451.78	-\$311,451.78	-\$311,451.78
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																	
08012050211601341011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08012050211602341011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$109.62	-\$109.62	-\$109.62
08012050211603341011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00		\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$109.62	-\$109.62	-\$109.62
115	CUBRIR LOS PAGOS CORRESPONDIENTES A IMPUESTOS, MULTAS, TENENCIAS Y DEMAS CON MOTIVO DE LA OPERACION DEL ICATEC																	
08012050211502392031	\$0.00	\$11,430.00	\$0.00	\$11,430.00	\$0.00	\$11,430.00	\$0.00	0.00	\$0.00	\$11,430.00	\$0.00	\$0.00	\$11,430.00	\$0.00	\$0.00	\$11,429.00	-\$11,429.00	-\$11,429.00
08012050211502398011	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	-\$2,200.00	-\$2,200.00
08012050211503398011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	-\$5,000.00	-\$5,000.00
TOTAL PROYECTO	\$0.00	\$18,630.00	\$0.00	\$18,630.00	\$0.00	\$18,630.00	\$0.00		\$0.00	\$18,630.00	\$0.00	\$0.00	\$18,630.00	\$0.00	\$0.00	\$18,629.00	-\$18,629.00	-\$18,629.00
054	Organizar, realizar y participar en 30 ferias, seminarios, coloquios, conferencias, reuniones y juntas con instancias que nos permitan la colaboración, sinergia y difusión de los servicios del ICATEC																	



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De enero a diciembre de2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
08012050205402217011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$1,766.98	-\$1,766.98	-\$1,766.98
08012050205402221021	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,098.30	-\$8,098.30	-\$8,098.30
08012050205402323021	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$5,194.48	-\$5,194.48	-\$5,194.48
08012050205402372011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$170.00	-\$170.00	-\$170.00
TOTAL PROYECTO	\$0.00	\$21,700.00	\$0.00	\$21,700.00	\$0.00	\$21,700.00	\$0.00		\$0.00	\$21,700.00	\$0.00	\$0.00	\$21,700.00	\$0.00	\$0.00	\$15,229.76	-\$15,229.76	-\$15,229.76
105	CONTRATAR PERSONAL ESPECIALIZADO EN ASESORIAS DE PROGRAMAS DE INFORMATICA, AREAS JURIDICAS Y CONTABLES																	
08012050210502331041	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	-\$212.68	-\$212.68
TOTAL PROYECTO	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00		\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	-\$212.68	-\$212.68
TOTAL FUNCIÓN	\$2,425,881.00	\$1,095,038.49	\$1,182,607.98	\$2,338,311.51	\$0.00	\$2,338,311.51	\$0.00		\$0.00	\$2,338,311.51	\$0.00	\$0.00	\$2,338,311.51	\$0.00	\$0.00	\$1,834,880.17	-\$1,834,880.17	-\$1,834,880.17
TOTAL DEPENDENCIA	\$2,425,881.00	\$1,095,038.49	\$1,182,607.98	\$2,338,311.51	\$0.00	\$2,338,311.51	\$0.00		\$0.00	\$2,338,311.51	\$0.00	\$0.00	\$2,338,311.51	\$0.00	\$0.00	\$1,834,880.17	-\$1,834,880.17	-\$1,834,880.17
0901	TORREON II																	
05	EDUCACION																	
021	Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general																	
09012050202101113011	\$23,010.30	\$0.00	\$22,057.06	\$953.24	\$0.00	\$953.24	\$0.00	0.00	\$0.00	\$953.24	\$0.00	\$0.00	\$953.24	\$0.00	\$0.00	\$953.18	-\$953.18	-\$953.18
09012050202101121011	\$2,399.43	\$0.00	\$2,399.38	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202101122011	\$21,594.90	\$0.00	\$6,788.05	\$14,806.85	\$0.00	\$14,806.85	\$0.00	0.00	\$0.00	\$14,806.85	\$0.00	\$0.00	\$14,806.85	\$0.00	\$0.00	\$14,806.84	-\$14,806.84	-\$14,806.84
09012050202101132041	\$630.77	\$0.00	\$546.06	\$84.71	\$0.00	\$84.71	\$0.00	0.00	\$0.00	\$84.71	\$0.00	\$0.00	\$84.71	\$0.00	\$0.00	\$84.70	-\$84.70	-\$84.70
09012050202101132051	\$2,523.06	\$0.00	\$1,627.00	\$896.06	\$0.00	\$896.06	\$0.00	0.00	\$0.00	\$896.06	\$0.00	\$0.00	\$896.06	\$0.00	\$0.00	\$896.04	-\$896.04	-\$896.04
09012050202101134011	\$82.56	\$0.00	\$17.52	\$65.04	\$0.00	\$65.04	\$0.00	0.00	\$0.00	\$65.04	\$0.00	\$0.00	\$65.04	\$0.00	\$0.00	\$65.04	-\$65.04	-\$65.04
09012050202101134031	\$338.26	\$0.00	\$150.57	\$187.69	\$0.00	\$187.69	\$0.00	0.00	\$0.00	\$187.69	\$0.00	\$0.00	\$187.69	\$0.00	\$0.00	\$187.64	-\$187.64	-\$187.64

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
09012050202101134061	\$6,440.98	\$0.00	\$4,772.17	\$1,668.81	\$0.00	\$1,668.81	\$0.00	0.00	\$0.00	\$1,668.81	\$0.00	\$0.00	\$1,668.81	\$0.00	\$0.00	\$1,668.74	-\$1,668.74	-\$1,668.74
09012050202101134071	\$149.90	\$0.00	\$56.16	\$93.74	\$0.00	\$93.74	\$0.00	0.00	\$0.00	\$93.74	\$0.00	\$0.00	\$93.74	\$0.00	\$0.00	\$93.72	-\$93.72	-\$93.72
09012050202101134081	\$3,395.61	\$0.00	\$475.35	\$2,920.26	\$0.00	\$2,920.26	\$0.00	0.00	\$0.00	\$2,920.26	\$0.00	\$0.00	\$2,920.26	\$0.00	\$0.00	\$2,920.24	-\$2,920.24	-\$2,920.24
09012050202101134091	\$376.31	\$0.00	\$11.83	\$364.48	\$0.00	\$364.48	\$0.00	0.00	\$0.00	\$364.48	\$0.00	\$0.00	\$364.48	\$0.00	\$0.00	\$364.48	-\$364.48	-\$364.48
09012050202101141031	\$3,469.84	\$0.00	\$1,692.24	\$1,777.60	\$0.00	\$1,777.60	\$0.00	0.00	\$0.00	\$1,777.60	\$0.00	\$0.00	\$1,777.60	\$0.00	\$0.00	\$1,777.58	-\$1,777.58	-\$1,777.58
09012050202101141051	\$1,975.94	\$0.00	\$1,975.91	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202101142021	\$1,975.95	\$0.00	\$0.00	\$1,975.95	\$0.00	\$1,975.95	\$0.00	0.00	\$0.00	\$1,975.95	\$0.00	\$0.00	\$1,975.95	\$0.00	\$0.00	\$1,839.59	-\$1,839.59	-\$1,839.59
09012050202101154031	\$2,736.77	\$0.00	\$1,577.94	\$1,158.83	\$0.00	\$1,158.83	\$0.00	0.00	\$0.00	\$1,158.83	\$0.00	\$0.00	\$1,158.83	\$0.00	\$0.00	\$1,158.80	-\$1,158.80	-\$1,158.80
09012050202101156031	\$770.43	\$0.00	\$770.42	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202101161011	\$915.80	\$0.00	\$565.92	\$349.88	\$0.00	\$349.88	\$0.00	0.00	\$0.00	\$349.88	\$0.00	\$0.00	\$349.88	\$0.00	\$0.00	\$349.84	-\$349.84	-\$349.84
09012050202102113011	\$69,030.90	\$0.00	\$19,448.01	\$49,582.89	\$0.00	\$49,582.89	\$0.00	0.00	\$0.00	\$49,582.89	\$0.00	\$0.00	\$49,582.89	\$0.00	\$0.00	\$49,582.87	-\$49,582.87	-\$49,582.87
09012050202102121011	\$7,198.30	\$0.00	\$7,198.25	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202102122011	\$64,784.69	\$0.00	\$0.00	\$64,784.69	\$0.00	\$64,784.69	\$0.00	0.00	\$0.00	\$64,784.69	\$0.00	\$0.00	\$64,784.69	\$0.00	\$0.00	\$64,784.36	-\$64,784.36	-\$64,784.36
09012050202102132041	\$1,892.30	\$0.00	\$1,153.40	\$738.90	\$0.00	\$738.90	\$0.00	0.00	\$0.00	\$738.90	\$0.00	\$0.00	\$738.90	\$0.00	\$0.00	\$738.89	-\$738.89	-\$738.89
09012050202102132051	\$7,569.18	\$0.00	\$5,569.16	\$2,000.02	\$0.00	\$2,000.02	\$0.00	0.00	\$0.00	\$2,000.02	\$0.00	\$0.00	\$2,000.02	\$0.00	\$0.00	\$2,000.00	-\$2,000.00	-\$2,000.00
09012050202102134011	\$247.68	\$0.00	\$188.84	\$58.84	\$0.00	\$58.84	\$0.00	0.00	\$0.00	\$58.84	\$0.00	\$0.00	\$58.84	\$0.00	\$0.00	\$58.84	-\$58.84	-\$58.84
09012050202102134031	\$1,014.77	\$0.00	\$633.21	\$381.56	\$0.00	\$381.56	\$0.00	0.00	\$0.00	\$381.56	\$0.00	\$0.00	\$381.56	\$0.00	\$0.00	\$381.52	-\$381.52	-\$381.52
09012050202102134061	\$19,322.93	\$0.00	\$15,985.40	\$3,337.53	\$0.00	\$3,337.53	\$0.00	0.00	\$0.00	\$3,337.53	\$0.00	\$0.00	\$3,337.53	\$0.00	\$0.00	\$3,337.48	-\$3,337.48	-\$3,337.48
09012050202102134071	\$449.71	\$0.00	\$38.39	\$411.32	\$0.00	\$411.32	\$0.00	0.00	\$0.00	\$411.32	\$0.00	\$0.00	\$411.32	\$0.00	\$0.00	\$411.31	-\$411.31	-\$411.31
09012050202102134081	\$10,186.83	\$0.00	\$6,086.44	\$4,100.39	\$0.00	\$4,100.39	\$0.00	0.00	\$0.00	\$4,100.39	\$0.00	\$0.00	\$4,100.39	\$0.00	\$0.00	\$4,100.38	-\$4,100.38	-\$4,100.38
09012050202102134091	\$1,128.94	\$0.00	\$733.25	\$395.69	\$0.00	\$395.69	\$0.00	0.00	\$0.00	\$395.69	\$0.00	\$0.00	\$395.69	\$0.00	\$0.00	\$395.68	-\$395.68	-\$395.68

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
09012050202102141031	\$10,409.53	\$6,000.00	\$0.00	\$16,409.53	\$0.00	\$16,409.53	\$0.00	0.00	\$0.00	\$16,409.53	\$0.00	\$0.00	\$16,409.53	\$0.00	\$0.00	\$16,409.21	-\$16,409.21	-\$16,409.21
09012050202102141051	\$5,927.83	\$0.00	\$0.00	\$5,927.83	\$0.00	\$5,927.83	\$0.00	0.00	\$0.00	\$5,927.83	\$0.00	\$0.00	\$5,927.83	\$0.00	\$0.00	\$5,927.50	-\$5,927.50	-\$5,927.50
09012050202102142021	\$5,927.84	\$0.00	\$0.00	\$5,927.84	\$0.00	\$5,927.84	\$0.00	0.00	\$0.00	\$5,927.84	\$0.00	\$0.00	\$5,927.84	\$0.00	\$0.00	\$5,927.43	-\$5,927.43	-\$5,927.43
09012050202102154031	\$8,210.30	\$0.00	\$5,321.82	\$2,888.48	\$0.00	\$2,888.48	\$0.00	0.00	\$0.00	\$2,888.48	\$0.00	\$0.00	\$2,888.48	\$0.00	\$0.00	\$2,888.46	-\$2,888.46	-\$2,888.46
09012050202102156031	\$2,311.28	\$0.00	\$2,311.27	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202102161011	\$2,747.41	\$0.00	\$2,340.72	\$406.69	\$0.00	\$406.69	\$0.00	0.00	\$0.00	\$406.69	\$0.00	\$0.00	\$406.69	\$0.00	\$0.00	\$406.62	-\$406.62	-\$406.62
09012050202103113011	\$138,061.80	\$39,800.00	\$41,093.17	\$136,768.63	\$0.00	\$136,768.63	\$0.00	0.00	\$0.00	\$136,768.63	\$0.00	\$0.00	\$136,768.63	\$0.00	\$0.00	\$136,768.63	-\$136,768.63	-\$136,768.63
09012050202103121011	\$14,396.60	\$0.00	\$14,396.54	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202103122011	\$129,569.38	\$64,510.00	\$51,647.61	\$142,431.77	\$0.00	\$142,431.77	\$0.00	0.00	\$0.00	\$142,431.77	\$0.00	\$0.00	\$142,431.77	\$0.00	\$0.00	\$142,430.98	-\$142,430.98	-\$142,430.98
09012050202103132041	\$3,784.59	\$2,110.00	\$0.00	\$5,894.59	\$0.00	\$5,894.59	\$0.00	0.00	\$0.00	\$5,894.59	\$0.00	\$0.00	\$5,894.59	\$0.00	\$0.00	\$5,867.11	-\$5,867.11	-\$5,867.11
09012050202103132051	\$15,138.36	\$9,410.00	\$0.00	\$24,548.36	\$0.00	\$24,548.36	\$0.00	0.00	\$0.00	\$24,548.36	\$0.00	\$0.00	\$24,548.36	\$0.00	\$0.00	\$23,824.10	-\$23,824.10	-\$23,824.10
09012050202103134011	\$495.36	\$0.00	\$0.00	\$495.36	\$0.00	\$495.36	\$0.00	0.00	\$0.00	\$495.36	\$0.00	\$0.00	\$495.36	\$0.00	\$0.00	\$356.96	-\$356.96	-\$356.96
09012050202103134031	\$2,029.54	\$0.00	\$357.35	\$1,672.19	\$0.00	\$1,672.19	\$0.00	0.00	\$0.00	\$1,672.19	\$0.00	\$0.00	\$1,672.19	\$0.00	\$0.00	\$1,672.16	-\$1,672.16	-\$1,672.16
09012050202103134061	\$38,645.86	\$0.00	\$29,583.34	\$9,062.52	\$0.00	\$9,062.52	\$0.00	0.00	\$0.00	\$9,062.52	\$0.00	\$0.00	\$9,062.52	\$0.00	\$0.00	\$9,062.44	-\$9,062.44	-\$9,062.44
09012050202103134071	\$899.42	\$150.00	\$117.33	\$932.09	\$0.00	\$932.09	\$0.00	0.00	\$0.00	\$932.09	\$0.00	\$0.00	\$932.09	\$0.00	\$0.00	\$932.07	-\$932.07	-\$932.07
09012050202103134081	\$20,373.65	\$0.00	\$0.00	\$20,373.65	\$0.00	\$20,373.65	\$0.00	0.00	\$0.00	\$20,373.65	\$0.00	\$0.00	\$20,373.65	\$0.00	\$0.00	\$12,924.72	-\$12,924.72	-\$12,924.72
09012050202103134091	\$2,257.87	\$0.00	\$453.06	\$1,804.81	\$0.00	\$1,804.81	\$0.00	0.00	\$0.00	\$1,804.81	\$0.00	\$0.00	\$1,804.81	\$0.00	\$0.00	\$1,804.80	-\$1,804.80	-\$1,804.80
09012050202103141031	\$20,819.05	\$55,973.88	\$0.20	\$76,792.73	\$0.00	\$76,792.73	\$0.00	0.00	\$0.00	\$76,792.73	\$0.00	\$0.00	\$76,792.73	\$0.00	\$0.00	\$76,792.73	-\$76,792.73	-\$76,792.73
09012050202103141051	\$11,855.66	\$23,500.00	\$490.41	\$34,865.25	\$0.00	\$34,865.25	\$0.00	0.00	\$0.00	\$34,865.25	\$0.00	\$0.00	\$34,865.25	\$0.00	\$0.00	\$34,865.24	-\$34,865.24	-\$34,865.24
09012050202103142021	\$11,855.69	\$23,000.00	\$0.00	\$34,855.69	\$0.00	\$34,855.69	\$0.00	0.00	\$0.00	\$34,855.69	\$0.00	\$0.00	\$34,855.69	\$0.00	\$0.00	\$34,854.85	-\$34,854.85	-\$34,854.85
09012050202103152041	\$0.00	\$7,685.30	\$1,080.76	\$6,604.54	\$0.00	\$6,604.54	\$0.00	0.00	\$0.00	\$6,604.54	\$0.00	\$0.00	\$6,604.54	\$0.00	\$0.00	\$6,604.54	-\$6,604.54	-\$6,604.54

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
09012050202103154031	\$16,420.61	\$1,150.00	\$2,662.61	\$14,908.00	\$0.00	\$14,908.00	\$0.00	0.00	\$0.00	\$14,908.00	\$0.00	\$0.00	\$14,908.00	\$0.00	\$0.00	\$14,907.98	-\$14,907.98	-\$14,907.98	
09012050202103156031	\$4,622.57	\$0.00	\$4,622.56	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202103159031	\$0.00	\$5,690.00	\$1,657.50	\$4,032.50	\$0.00	\$4,032.50	\$0.00	0.00	\$0.00	\$4,032.50	\$0.00	\$0.00	\$4,032.50	\$0.00	\$0.00	\$4,032.50	-\$4,032.50	-\$4,032.50	
09012050202103161011	\$5,494.82	\$0.00	\$1,759.89	\$3,734.93	\$0.00	\$3,734.93	\$0.00	0.00	\$0.00	\$3,734.93	\$0.00	\$0.00	\$3,734.93	\$0.00	\$0.00	\$3,734.87	-\$3,734.87	-\$3,734.87	
09012050202103161031	\$0.00	\$5,362.25	\$2,061.75	\$3,300.50	\$0.00	\$3,300.50	\$0.00	0.00	\$0.00	\$3,300.50	\$0.00	\$0.00	\$3,300.50	\$0.00	\$0.00	\$3,300.50	-\$3,300.50	-\$3,300.50	
09012050202103398011	\$0.00	\$3,036.00	\$130.00	\$2,906.00	\$0.00	\$2,906.00	\$0.00	0.00	\$0.00	\$2,906.00	\$0.00	\$0.00	\$2,906.00	\$0.00	\$0.00	\$2,906.00	-\$2,906.00	-\$2,906.00	
TOTAL PROYECTO	\$727,868.05	\$247,377.43	\$264,605.82	\$710,639.66	\$0.00	\$710,639.66	\$0.00		\$0.00	\$710,639.66	\$0.00	\$0.00	\$710,639.66	\$0.00	\$0.00	\$702,160.16	-\$702,160.16	-\$702,160.16	
022	Cumplir con el proceso de inscripción de capacitandos a las diferentes modalidades de capacitación del ICATEC																		
09012050202201211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202201212011	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202201214011	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$277.00	\$0.00	0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202201336031	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202202211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202202212011	\$1,620.00	\$0.00	\$0.00	\$1,620.00	\$0.00	\$1,620.00	\$0.00	0.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202202214011	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$831.00	\$0.00	0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202202336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202203211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202203212011	\$3,240.00	\$0.00	\$0.00	\$3,240.00	\$0.00	\$3,240.00	\$0.00	0.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202203214011	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$1,662.00	\$0.00	0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202203336031	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$14,670.00	\$0.00	\$0.00	\$14,670.00	\$0.00	\$14,670.00	\$0.00		\$0.00	\$14,670.00	\$0.00	\$0.00	\$14,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
023	Certificar a 12,800 egresados de las diferentes modalidades en el 2011																		
09012050202301261021	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202302261021	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$1,350.00	\$0.00	0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202302336031	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00	\$0.00
09012050202303261021	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$4,500.00	\$10,550.00	\$0.00	\$15,050.00	\$0.00	\$15,050.00	\$0.00		\$0.00	\$15,050.00	\$0.00	\$0.00	\$15,050.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00	\$0.00
024	Cubrir las necesidades de material didáctico para la practica de los cursos de capacitación																		
09012050202401217011	\$6,000.00	\$0.00	\$5,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202402217011	\$18,000.00	\$31,400.00	\$3,000.00	\$46,400.00	\$0.00	\$46,400.00	\$0.00	0.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$46,400.00	\$0.00	\$0.00	\$39,127.18	-\$39,127.18	-\$39,127.18	\$0.00
09012050202403217011	\$36,000.00	\$0.00	\$24,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$60,000.00	\$31,400.00	\$32,000.00	\$59,400.00	\$0.00	\$59,400.00	\$0.00		\$0.00	\$59,400.00	\$0.00	\$0.00	\$59,400.00	\$0.00	\$0.00	\$39,127.18	-\$39,127.18	-\$39,127.18	\$0.00
025	Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																		
09012050202501221021	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$624.70	\$0.00	0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202501261021	\$694.67	\$0.00	\$0.00	\$694.67	\$0.00	\$694.67	\$0.00	0.00	\$0.00	\$694.67	\$0.00	\$0.00	\$694.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202502221021	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$1,874.11	\$0.00	0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202502261021	\$2,084.02	\$0.00	\$0.00	\$2,084.02	\$0.00	\$2,084.02	\$0.00	0.00	\$0.00	\$2,084.02	\$0.00	\$0.00	\$2,084.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202503221021	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$3,748.22	\$0.00	0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050202503261021	\$4,168.03	\$0.00	\$0.00	\$4,168.03	\$0.00	\$4,168.03	\$0.00	0.00	\$0.00	\$4,168.03	\$0.00	\$0.00	\$4,168.03	\$0.00	\$0.00	\$2,000.00	-\$2,000.00	-\$2,000.00	\$0.00
TOTAL PROYECTO	\$13,193.76	\$0.00	\$0.00	\$13,193.76	\$0.00	\$13,193.76	\$0.00		\$0.00	\$13,193.76	\$0.00	\$0.00	\$13,193.76	\$0.00	\$0.00	\$2,000.00	-\$2,000.00	-\$2,000.00	\$0.00
026	Operar el centro de evaluación en NTCL																		
09012050202601334011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
09012050202602334011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050202603334011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
031	Dotar a los instructores de la información, documentación y consumibles necesarios para la impartición de los cursos de capacitación.																		
09012050203101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050203101212011	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$560.00	\$0.00	0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050203101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050203101217011	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$363.60	\$0.00	0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050203102211011	\$1,800.00	\$1,750.00	\$0.00	\$3,550.00	\$0.00	\$3,550.00	\$0.00	0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$1,723.51	-\$1,723.51	-\$1,723.51	
09012050203102212011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050203102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050203102216011	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$669.12	-\$669.12	-\$669.12	
09012050203102217011	\$1,090.80	\$13,200.00	\$0.00	\$14,290.80	\$0.00	\$14,290.80	\$0.00	0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$8,824.05	-\$8,824.05	-\$8,824.05	
09012050203103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050203103212011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050203103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050203103217011	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$2,181.60	\$0.00	0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$16,166.00	\$15,630.00	\$0.00	\$31,796.00	\$0.00	\$31,796.00	\$0.00		\$0.00	\$31,796.00	\$0.00	\$0.00	\$31,796.00	\$0.00	\$0.00	\$11,216.68	-\$11,216.68	-\$11,216.68	
032	Realizar 46 reuniones de academias de especialidad locales y estatales																		
09012050203201211011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050203201212011	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
09012050203201217011	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$936.60	\$0.00	0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050203201221021	\$849.57	\$0.00	\$0.00	\$849.57	\$0.00	\$849.57	\$0.00	0.00	\$0.00	\$849.57	\$0.00	\$0.00	\$849.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050203202211011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050203202212011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050203202217011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205020320221021	\$2,548.71	\$0.00	\$0.00	\$2,548.71	\$0.00	\$2,548.71	\$0.00	0.00	\$0.00	\$2,548.71	\$0.00	\$0.00	\$2,548.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050203203211011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050203203212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050203203217011	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$5,619.60	\$0.00	0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050203203221021	\$5,097.42	\$0.00	\$0.00	\$5,097.42	\$0.00	\$5,097.42	\$0.00	0.00	\$0.00	\$5,097.42	\$0.00	\$0.00	\$5,097.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$20,061.70	\$0.00	\$0.00	\$20,061.70	\$0.00	\$20,061.70	\$0.00		\$0.00	\$20,061.70	\$0.00	\$0.00	\$20,061.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
034	Entregar los 18 programas de estudio vigentes de la DGCFT de las especialidades autorizadas a los instructores																	
09012050203401212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050203402212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050203403212011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041	Cubrir las necesidades de materiales, refacciones y artículos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitacion del ICATEC, y la Dirección General																	
09012050204101246011	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050204101291011	\$1,053.33	\$0.00	\$1,053.28	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050204101357011	\$565.00	\$0.00	\$565.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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De enero a diciembre de2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
09012050204102246011	\$4,200.00	\$10,000.00	\$981.00	\$13,219.00	\$0.00	\$13,219.00	\$0.00	0.00	\$0.00	\$13,219.00	\$0.00	\$0.00	\$13,219.00	\$0.00	\$0.00	\$13,219.00	-\$13,219.00	-\$13,219.00	
09012050204102291011	\$3,159.98	\$19,358.57	\$3,159.95	\$19,358.60	\$0.00	\$19,358.60	\$0.00	0.00	\$0.00	\$19,358.60	\$0.00	\$0.00	\$19,358.60	\$0.00	\$0.00	\$19,358.57	-\$19,358.57	-\$19,358.57	
09012050204102357011	\$1,695.01	\$0.00	\$1,695.00	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204103246011	\$8,400.00	\$0.00	\$0.00	\$8,400.00	\$0.00	\$8,400.00	\$0.00	0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$6,358.57	-\$6,358.57	-\$6,358.57	
09012050204103291011	\$6,319.97	\$0.00	\$0.00	\$6,319.97	\$0.00	\$6,319.97	\$0.00	0.00	\$0.00	\$6,319.97	\$0.00	\$0.00	\$6,319.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204103357011	\$3,390.01	\$0.00	\$0.00	\$3,390.01	\$0.00	\$3,390.01	\$0.00	0.00	\$0.00	\$3,390.01	\$0.00	\$0.00	\$3,390.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$30,183.30	\$29,358.57	\$8,854.23	\$50,687.64	\$0.00	\$50,687.64	\$0.00		\$0.00	\$50,687.64	\$0.00	\$0.00	\$50,687.64	\$0.00	\$0.00	\$38,936.14	-\$38,936.14	-\$38,936.14	
042	Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC																		
09012050204201351011	\$7,542.04	\$0.00	\$4,000.00	\$3,542.04	\$0.00	\$3,542.04	\$0.00	0.00	\$0.00	\$3,542.04	\$0.00	\$0.00	\$3,542.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204201353011	\$5,609.50	\$0.00	\$0.01	\$5,609.49	\$0.00	\$5,609.49	\$0.00	0.00	\$0.00	\$5,609.49	\$0.00	\$0.00	\$5,609.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204201357011	\$1,130.00	\$0.00	\$0.00	\$1,130.00	\$0.00	\$1,130.00	\$0.00	0.00	\$0.00	\$1,130.00	\$0.00	\$0.00	\$1,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204202351011	\$22,626.13	\$0.00	\$0.00	\$22,626.13	\$0.00	\$22,626.13	\$0.00	0.00	\$0.00	\$22,626.13	\$0.00	\$0.00	\$22,626.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204202353011	\$16,828.50	\$15,650.00	\$0.00	\$32,478.50	\$0.00	\$32,478.50	\$0.00	0.00	\$0.00	\$32,478.50	\$0.00	\$0.00	\$32,478.50	\$0.00	\$0.00	\$31,900.00	-\$31,900.00	-\$31,900.00	
09012050204202357011	\$3,390.01	\$0.00	\$0.00	\$3,390.01	\$0.00	\$3,390.01	\$0.00	0.00	\$0.00	\$3,390.01	\$0.00	\$0.00	\$3,390.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204203351011	\$45,252.26	\$0.00	\$45,252.23	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204203353011	\$33,657.00	\$0.00	\$33,657.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204203357011	\$6,780.02	\$0.00	\$6,780.01	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$142,815.48	\$15,650.00	\$89,689.25	\$68,776.23	\$0.00	\$68,776.23	\$0.00		\$0.00	\$68,776.23	\$0.00	\$0.00	\$68,776.23	\$0.00	\$0.00	\$31,900.00	-\$31,900.00	-\$31,900.00	
043	Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC																		
09012050204301326011	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
09012050204301511012	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204301515012	\$18,851.74	\$0.00	\$18,851.72	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204301519012	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204301565012	\$315.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204302326011	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204302511012	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204302515012	\$56,555.21	\$0.00	\$56,555.19	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204302519012	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204302565012	\$945.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204303326011	\$1,080.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204303511012	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204303515012	\$113,110.42	\$0.00	\$113,110.40	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204303519012	\$7,920.00	\$0.00	\$7,920.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050204303565012	\$1,890.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$316,667.37	\$0.00	\$316,667.31	\$0.06	\$0.00	\$0.06	\$0.00		\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
051	Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC																		
09012050205101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050205101212011	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050205101214011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050205101221021	\$1,292.67	\$0.00	\$0.01	\$1,292.66	\$0.00	\$1,292.66	\$0.00	0.00	\$0.00	\$1,292.66	\$0.00	\$0.00	\$1,292.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
09012050205101261021	\$275.00	\$0.00	\$0.00	\$275.00	\$0.00	\$275.00	\$0.00	0.00	\$0.00	\$275.00	\$0.00	\$0.00	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205101336031	\$136.64	\$0.00	\$0.00	\$136.64	\$0.00	\$136.64	\$0.00	0.00	\$0.00	\$136.64	\$0.00	\$0.00	\$136.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205102211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205102212011	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205102214011	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205102221021	\$3,878.00	\$2,000.00	\$0.00	\$5,878.00	\$0.00	\$5,878.00	\$0.00	0.00	\$0.00	\$5,878.00	\$0.00	\$0.00	\$5,878.00	\$0.00	\$0.00	\$485.00	-\$485.00	-\$485.00
09012050205102261021	\$825.00	\$0.00	\$0.00	\$825.00	\$0.00	\$825.00	\$0.00	0.00	\$0.00	\$825.00	\$0.00	\$0.00	\$825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205102336031	\$409.91	\$0.00	\$0.00	\$409.91	\$0.00	\$409.91	\$0.00	0.00	\$0.00	\$409.91	\$0.00	\$0.00	\$409.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205103212011	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205103214011	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205103221021	\$7,756.01	\$0.00	\$1,133.99	\$6,622.02	\$0.00	\$6,622.02	\$0.00	0.00	\$0.00	\$6,622.02	\$0.00	\$0.00	\$6,622.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205103261021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205103336031	\$819.82	\$0.00	\$0.00	\$819.82	\$0.00	\$819.82	\$0.00	0.00	\$0.00	\$819.82	\$0.00	\$0.00	\$819.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$66,843.04	\$2,000.00	\$1,134.00	\$67,709.04	\$0.00	\$67,709.04	\$0.00		\$0.00	\$67,709.04	\$0.00	\$0.00	\$67,709.04	\$0.00	\$0.00	\$485.00	-\$485.00	-\$485.00
052	Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios																	
09012050205201336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205201361011	\$2,308.35	\$0.00	\$0.00	\$2,308.35	\$0.00	\$2,308.35	\$0.00	0.00	\$0.00	\$2,308.35	\$0.00	\$0.00	\$2,308.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205202336031	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205202361011	\$6,925.04	\$10,387.48	\$0.00	\$17,312.52	\$0.00	\$17,312.52	\$0.00	0.00	\$0.00	\$17,312.52	\$0.00	\$0.00	\$17,312.52	\$0.00	\$0.00	\$13,153.72	-\$13,153.72	-\$13,153.72
09012050205203336031	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
09012050205203361011	\$13,850.09	\$0.00	\$0.00	\$13,850.09	\$0.00	\$13,850.09	\$0.00	0.00	\$0.00	\$13,850.09	\$0.00	\$0.00	\$13,850.09	\$0.00	\$0.00	\$8,556.58	-\$8,556.58	-\$8,556.58
TOTAL PROYECTO	\$24,583.48	\$10,387.48	\$0.00	\$34,970.96	\$0.00	\$34,970.96	\$0.00		\$0.00	\$34,970.96	\$0.00	\$0.00	\$34,970.96	\$0.00	\$0.00	\$21,710.30	-\$21,710.30	-\$21,710.30
055	Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.																	
09012050205501261021	\$205.00	\$0.00	\$0.00	\$205.00	\$0.00	\$205.00	\$0.00	0.00	\$0.00	\$205.00	\$0.00	\$0.00	\$205.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205501375041	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205502221021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$856.47	-\$856.47	-\$856.47
09012050205502261021	\$615.00	\$0.00	\$0.00	\$615.00	\$0.00	\$615.00	\$0.00	0.00	\$0.00	\$615.00	\$0.00	\$0.00	\$615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205502375041	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$2,490.00	\$0.00	0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205503261021	\$1,230.00	\$0.00	\$0.00	\$1,230.00	\$0.00	\$1,230.00	\$0.00	0.00	\$0.00	\$1,230.00	\$0.00	\$0.00	\$1,230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205503375041	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$4,980.00	\$0.00	0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,350.00	\$3,000.00	\$0.00	\$13,350.00	\$0.00	\$13,350.00	\$0.00		\$0.00	\$13,350.00	\$0.00	\$0.00	\$13,350.00	\$0.00	\$0.00	\$856.47	-\$856.47	-\$856.47
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																	
09012050205601336021	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205602336021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205603336021	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00		\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
057	Dar seguimiento a 2,700 egresados de los cursos de las diferentes modalidades en cada Unidad y Acción Móvil.																	
09012050205701261021	\$135.00	\$0.00	\$0.00	\$135.00	\$0.00	\$135.00	\$0.00	0.00	\$0.00	\$135.00	\$0.00	\$0.00	\$135.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205702261021	\$405.00	\$0.00	\$0.00	\$405.00	\$0.00	\$405.00	\$0.00	0.00	\$0.00	\$405.00	\$0.00	\$0.00	\$405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050205703261021	\$810.00	\$0.00	\$0.00	\$810.00	\$0.00	\$810.00	\$0.00	0.00	\$0.00	\$810.00	\$0.00	\$0.00	\$810.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$1,350.00	\$0.00		\$0.00	\$1,350.00	\$0.00	\$0.00	\$1,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101	Elaborar el Programa Operativo Anual así como Presupuesto de ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																	
09012050210101211011	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210101212011	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210102211011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210102212011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210103211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210103212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$2,130.00	\$0.00		\$0.00	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																	
09012050210201211011	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$760.00	\$0.00	0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210201212011	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00	\$0.00	0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210202211011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210202212011	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$2,235.00	\$0.00	0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0901205021020221021	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,177.01	-\$3,177.01	-\$3,177.01
09012050210202375041	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,792.65	-\$2,792.65	-\$2,792.65

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
09012050210203211011	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00	0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210203212011	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$4,470.00	\$0.00	0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$15,980.00	\$6,360.00	\$0.00	\$22,340.00	\$0.00	\$22,340.00	\$0.00		\$0.00	\$22,340.00	\$0.00	\$0.00	\$22,340.00	\$0.00	\$0.00	\$5,969.66	\$-5,969.66	\$-5,969.66
104	Elaborar 11 reportes mensual trimestral y de logro de metas de cada unidad y acción móvil y enviarlo a su área correspondiente de la dirección general																	
09012050210401211011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210401212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210401214011	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210401318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210402211011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210402212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210402214011	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210402318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210403211011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210403212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210403214011	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210403318011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$16,780.00	\$0.00		\$0.00	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																	
09012050210601221021	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$471.48	\$0.00	0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
09012050210601261021	\$1,619.01	\$0.00	\$0.00	\$1,619.01	\$0.00	\$1,619.01	\$0.00	0.00	\$0.00	\$1,619.01	\$0.00	\$0.00	\$1,619.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210602221021	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$1,414.43	\$0.00	0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210602261021	\$4,857.02	\$0.00	\$0.00	\$4,857.02	\$0.00	\$4,857.02	\$0.00	0.00	\$0.00	\$4,857.02	\$0.00	\$0.00	\$4,857.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210603221021	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$2,828.87	\$0.00	0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210603261021	\$9,714.05	\$0.00	\$0.00	\$9,714.05	\$0.00	\$9,714.05	\$0.00	0.00	\$0.00	\$9,714.05	\$0.00	\$0.00	\$9,714.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$20,904.86	\$0.00	\$0.00	\$20,904.86	\$0.00	\$20,904.86	\$0.00		\$0.00	\$20,904.86	\$0.00	\$0.00	\$20,904.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
108	Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																		
09012050210801211011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210801212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210801261021	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210801334011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210801375041	\$793.04	\$0.00	\$0.00	\$793.04	\$0.00	\$793.04	\$0.00	0.00	\$0.00	\$793.04	\$0.00	\$0.00	\$793.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210802211011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210802212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09012050210802261021	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$690.00	\$0.00	0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
09012050210802334011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210802375041	\$2,379.13	\$0.00	\$0.00	\$2,379.13	\$0.00	\$2,379.13	\$0.00	0.00	\$0.00	\$2,379.13	\$0.00	\$0.00	\$2,379.13	\$0.00	\$0.00	\$837.63	-\$837.63	-\$837.63
09012050210803211011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210803212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210803221021	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$3,722.33	\$0.00	0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210803261021	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$1,380.00	\$0.00	0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210803334011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210803375041	\$4,758.26	\$0.00	\$0.00	\$4,758.26	\$0.00	\$4,758.26	\$0.00	0.00	\$0.00	\$4,758.26	\$0.00	\$0.00	\$4,758.26	\$0.00	\$0.00	\$1,969.52	-\$1,969.52	-\$1,969.52
TOTAL PROYECTO	\$28,034.32	\$0.00	\$0.00	\$28,034.32	\$0.00	\$28,034.32	\$0.00		\$0.00	\$28,034.32	\$0.00	\$0.00	\$28,034.32	\$0.00	\$0.00	\$2,807.15	-\$2,807.15	-\$2,807.15
109	Revisar y actualizar trimestralmente el inventario del ICATEC																	
09012050210901211011	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$320.00	\$0.00	0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210901212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210901261021	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210902211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210902212011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210902261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210903211011	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210903212011	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050210903261021	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00		\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																	
09012050211001344011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211002344011	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211003344011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,000.00	\$0.00	\$9,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00		\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																	
09012050211101211011	\$2,733.91	\$0.00	\$0.00	\$2,733.91	\$0.00	\$2,733.91	\$0.00	0.00	\$0.00	\$2,733.91	\$0.00	\$0.00	\$2,733.91	\$0.00	\$0.00	\$268.72	-\$268.72	-\$268.72
09012050211101212011	\$1,741.06	\$0.00	\$0.00	\$1,741.06	\$0.00	\$1,741.06	\$0.00	0.00	\$0.00	\$1,741.06	\$0.00	\$0.00	\$1,741.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211101214011	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$186.00	\$0.00	0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211101216011	\$6,206.47	\$0.00	\$0.01	\$6,206.46	\$0.00	\$6,206.46	\$0.00	0.00	\$0.00	\$6,206.46	\$0.00	\$0.00	\$6,206.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211101261021	\$185.00	\$0.00	\$0.00	\$185.00	\$0.00	\$185.00	\$0.00	0.00	\$0.00	\$185.00	\$0.00	\$0.00	\$185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211101291011	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$1,376.72	\$0.00	0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211102211011	\$8,201.72	\$24,289.38	\$0.00	\$32,491.10	\$0.00	\$32,491.10	\$0.00	0.00	\$0.00	\$32,491.10	\$0.00	\$0.00	\$32,491.10	\$0.00	\$0.00	\$28,934.64	-\$28,934.64	-\$28,934.64
09012050211102212011	\$5,223.19	\$13,350.00	\$0.00	\$18,573.19	\$0.00	\$18,573.19	\$0.00	0.00	\$0.00	\$18,573.19	\$0.00	\$0.00	\$18,573.19	\$0.00	\$0.00	\$16,137.43	-\$16,137.43	-\$16,137.43
09012050211102214011	\$558.00	\$10,379.74	\$0.00	\$10,937.74	\$0.00	\$10,937.74	\$0.00	0.00	\$0.00	\$10,937.74	\$0.00	\$0.00	\$10,937.74	\$0.00	\$0.00	\$10,442.85	-\$10,442.85	-\$10,442.85
09012050211102216011	\$18,619.41	\$27,690.00	\$0.00	\$46,309.41	\$0.00	\$46,309.41	\$0.00	0.00	\$0.00	\$46,309.41	\$0.00	\$0.00	\$46,309.41	\$0.00	\$0.00	\$34,852.86	-\$34,852.86	-\$34,852.86
09012050211102261021	\$555.00	\$0.00	\$0.00	\$555.00	\$0.00	\$555.00	\$0.00	0.00	\$0.00	\$555.00	\$0.00	\$0.00	\$555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211102291011	\$4,130.15	\$0.00	\$0.00	\$4,130.15	\$0.00	\$4,130.15	\$0.00	0.00	\$0.00	\$4,130.15	\$0.00	\$0.00	\$4,130.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211102383011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
09012050211103211011	\$16,403.44	\$0.00	\$0.00	\$16,403.44	\$0.00	\$16,403.44	\$0.00	0.00	\$0.00	\$16,403.44	\$0.00	\$0.00	\$16,403.44	\$0.00	\$0.00	\$8,140.38	-\$8,140.38	-\$8,140.38
09012050211103212011	\$10,446.38	\$0.00	\$0.00	\$10,446.38	\$0.00	\$10,446.38	\$0.00	0.00	\$0.00	\$10,446.38	\$0.00	\$0.00	\$10,446.38	\$0.00	\$0.00	\$7,006.42	-\$7,006.42	-\$7,006.42
09012050211103214011	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00	\$0.00	0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$929.74	-\$929.74	-\$929.74
09012050211103216011	\$37,238.81	\$0.00	\$1,999.99	\$35,238.82	\$0.00	\$35,238.82	\$0.00	0.00	\$0.00	\$35,238.82	\$0.00	\$0.00	\$35,238.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211103261021	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$1,110.00	\$0.00	0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$1,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211103291011	\$8,260.30	\$0.00	\$0.00	\$8,260.30	\$0.00	\$8,260.30	\$0.00	0.00	\$0.00	\$8,260.30	\$0.00	\$0.00	\$8,260.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$124,291.54	\$78,209.12	\$2,000.00	\$200,500.66	\$0.00	\$200,500.66	\$0.00		\$0.00	\$200,500.66	\$0.00	\$0.00	\$200,500.66	\$0.00	\$0.00	\$109,202.69	-\$109,202.69	-\$109,202.69
112	Revisar trimestralmente la documentación de control escolar, generar los reportes correspondientes de la DGCFT y enviarlos a la dirección general.																	
09012050211201211011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211201212011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211201318011	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$192.00	\$0.00	0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211202211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211202212011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211202318011	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$576.00	\$0.00	0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211203211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211203212011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211203318011	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$1,152.00	\$0.00	0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,050.00	\$0.00	\$0.00	\$6,050.00	\$0.00	\$6,050.00	\$0.00		\$0.00	\$6,050.00	\$0.00	\$0.00	\$6,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
113	Dotar al personal docente, administrativo y manual de uniformes																		
09012050211301271011	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$905.97	\$0.00	0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211302271011	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$2,717.90	\$0.00	0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211303271011	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$5,435.80	\$0.00	0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$9,059.66	\$0.00		\$0.00	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																		
09012050211401311011	\$1,266.25	\$0.00	\$1,200.00	\$66.25	\$0.00	\$66.25	\$0.00	0.00	\$0.00	\$66.25	\$0.00	\$0.00	\$66.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211401313011	\$1,696.63	\$0.00	\$0.00	\$1,696.63	\$0.00	\$1,696.63	\$0.00	0.00	\$0.00	\$1,696.63	\$0.00	\$0.00	\$1,696.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211401314011	\$1,744.70	\$0.00	\$0.00	\$1,744.70	\$0.00	\$1,744.70	\$0.00	0.00	\$0.00	\$1,744.70	\$0.00	\$0.00	\$1,744.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211401318011	\$386.40	\$0.00	\$386.40	\$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	\$0.00	\$0.00	\$0.00
09012050211401322011	\$20,130.16	\$0.00	\$19,999.98	\$130.18	\$0.00	\$130.18	\$0.00	0.00	\$0.00	\$130.18	\$0.00	\$0.00	\$130.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211401326011	\$740.87	\$0.00	\$0.00	\$740.87	\$0.00	\$740.87	\$0.00	0.00	\$0.00	\$740.87	\$0.00	\$0.00	\$740.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211401336021	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211401347011	\$327.00	\$0.00	\$0.00	\$327.00	\$0.00	\$327.00	\$0.00	0.00	\$0.00	\$327.00	\$0.00	\$0.00	\$327.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211402311011	\$3,798.75	\$23,000.00	\$0.00	\$26,798.75	\$0.00	\$26,798.75	\$0.00	0.00	\$0.00	\$26,798.75	\$0.00	\$0.00	\$26,798.75	\$0.00	\$0.00	\$19,991.50	-\$19,991.50	-\$19,991.50	
09012050211402313011	\$5,089.88	\$0.00	\$0.00	\$5,089.88	\$0.00	\$5,089.88	\$0.00	0.00	\$0.00	\$5,089.88	\$0.00	\$0.00	\$5,089.88	\$0.00	\$0.00	\$2,090.44	-\$2,090.44	-\$2,090.44	
09012050211402314011	\$5,234.10	\$10,960.00	\$0.00	\$16,194.10	\$0.00	\$16,194.10	\$0.00	0.00	\$0.00	\$16,194.10	\$0.00	\$0.00	\$16,194.10	\$0.00	\$0.00	\$14,887.50	-\$14,887.50	-\$14,887.50	
09012050211402318011	\$1,159.20	\$5,000.00	\$0.00	\$6,159.20	\$0.00	\$6,159.20	\$0.00	0.00	\$0.00	\$6,159.20	\$0.00	\$0.00	\$6,159.20	\$0.00	\$0.00	\$2,353.93	-\$2,353.93	-\$2,353.93	
09012050211402322011	\$60,390.47	\$252,000.00	\$102,142.66	\$210,247.81	\$0.00	\$210,247.81	\$0.00	0.00	\$0.00	\$210,247.81	\$0.00	\$0.00	\$210,247.81	\$0.00	\$0.00	\$210,212.51	-\$210,212.51	-\$210,212.51	
09012050211402326011	\$2,222.62	\$2,500.00	\$0.00	\$4,722.62	\$0.00	\$4,722.62	\$0.00	0.00	\$0.00	\$4,722.62	\$0.00	\$0.00	\$4,722.62	\$0.00	\$0.00	\$1,915.16	-\$1,915.16	-\$1,915.16	

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
09012050211402336021	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211402347011	\$981.00	\$0.00	\$0.00	\$981.00	\$0.00	\$981.00	\$0.00	0.00	\$0.00	\$981.00	\$0.00	\$0.00	\$981.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211403311011	\$7,597.50	\$0.00	\$7,154.10	\$443.40	\$0.00	\$443.40	\$0.00	0.00	\$0.00	\$443.40	\$0.00	\$0.00	\$443.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211403313011	\$10,179.76	\$0.00	\$0.00	\$10,179.76	\$0.00	\$10,179.76	\$0.00	0.00	\$0.00	\$10,179.76	\$0.00	\$0.00	\$10,179.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211403314011	\$10,468.21	\$0.00	\$0.00	\$10,468.21	\$0.00	\$10,468.21	\$0.00	0.00	\$0.00	\$10,468.21	\$0.00	\$0.00	\$10,468.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211403318011	\$2,318.40	\$0.00	\$2,318.40	\$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	\$0.00	\$0.00
09012050211403322011	\$120,780.94	\$0.00	\$119,999.98	\$780.96	\$0.00	\$780.96	\$0.00	0.00	\$0.00	\$780.96	\$0.00	\$0.00	\$780.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211403326011	\$4,445.24	\$0.00	\$0.00	\$4,445.24	\$0.00	\$4,445.24	\$0.00	0.00	\$0.00	\$4,445.24	\$0.00	\$0.00	\$4,445.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211403336021	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211403347011	\$1,962.00	\$0.00	\$0.00	\$1,962.00	\$0.00	\$1,962.00	\$0.00	0.00	\$0.00	\$1,962.00	\$0.00	\$0.00	\$1,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$264,720.08	\$293,460.00	\$253,201.52	\$304,978.56	\$0.00	\$304,978.56	\$0.00		\$0.00	\$304,978.56	\$0.00	\$0.00	\$304,978.56	\$0.00	\$0.00	\$251,451.04	\$-251,451.04	\$-251,451.04
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																	
09012050211601341011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
09012050211602341011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$78.30	\$-78.30	\$-78.30
09012050211603341011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00		\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$78.30	\$-78.30	\$-78.30
105	CONTRATAR PERSONAL ESPECIALIZADO EN ASESORIAS DE PROGRAMAS DE INFORMATICA, AREAS JURIDICAS Y CONTABLES																	
09012050210502331041	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	\$-212.68	\$-212.68
TOTAL PROYECTO	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00		\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	\$-212.68	\$-212.68
TOTAL FUNCIÓN	\$1,975,702.64	\$743,602.60	\$977,152.13	\$1,742,153.11	\$0.00	\$1,742,153.11	\$0.00		\$0.00	\$1,742,153.11	\$0.00	\$0.00	\$1,742,153.11	\$0.00	\$0.00	\$1,228,651.46	\$-1,228,651.46	\$-1,228,651.46
TOTAL DEPENDENCIA	\$1,975,702.64	\$743,602.60	\$977,152.13	\$1,742,153.11	\$0.00	\$1,742,153.11	\$0.00		\$0.00	\$1,742,153.11	\$0.00	\$0.00	\$1,742,153.11	\$0.00	\$0.00	\$1,228,651.46	\$-1,228,651.46	\$-1,228,651.46

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)

1001	ACUÑA																		
05	EDUCACION																		
021	Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general																		
10012050202101113011	\$33,276.96	\$5,000.00	\$11,023.28	\$27,253.68	\$0.00	\$27,253.68	\$0.00	0.00	\$0.00	\$27,253.68	\$0.00	\$0.00	\$27,253.68	\$0.00	\$0.00	\$27,253.68	-\$27,253.68	-\$27,253.68	
10012050202101121011	\$4,538.43	\$0.00	\$4,538.38	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050202101122011	\$40,845.88	\$0.00	\$3,136.57	\$37,709.31	\$0.00	\$37,709.31	\$0.00	0.00	\$0.00	\$37,709.31	\$0.00	\$0.00	\$37,709.31	\$0.00	\$0.00	\$37,709.30	-\$37,709.30	-\$37,709.30	
10012050202101132041	\$912.20	\$0.00	\$564.23	\$347.97	\$0.00	\$347.97	\$0.00	0.00	\$0.00	\$347.97	\$0.00	\$0.00	\$347.97	\$0.00	\$0.00	\$347.95	-\$347.95	-\$347.95	
10012050202101132051	\$3,648.79	\$0.00	\$57.31	\$3,591.48	\$0.00	\$3,591.48	\$0.00	0.00	\$0.00	\$3,591.48	\$0.00	\$0.00	\$3,591.48	\$0.00	\$0.00	\$3,591.47	-\$3,591.47	-\$3,591.47	
10012050202101134011	\$119.46	\$0.00	\$10.56	\$108.90	\$0.00	\$108.90	\$0.00	0.00	\$0.00	\$108.90	\$0.00	\$0.00	\$108.90	\$0.00	\$0.00	\$108.90	-\$108.90	-\$108.90	
10012050202101134031	\$422.82	\$0.00	\$310.28	\$112.54	\$0.00	\$112.54	\$0.00	0.00	\$0.00	\$112.54	\$0.00	\$0.00	\$112.54	\$0.00	\$0.00	\$112.50	-\$112.50	-\$112.50	
10012050202101134061	\$22,258.44	\$0.00	\$20,403.57	\$1,854.87	\$0.00	\$1,854.87	\$0.00	0.00	\$0.00	\$1,854.87	\$0.00	\$0.00	\$1,854.87	\$0.00	\$0.00	\$1,854.87	-\$1,854.87	-\$1,854.87	
10012050202101134071	\$187.38	\$0.00	\$17.37	\$170.01	\$0.00	\$170.01	\$0.00	0.00	\$0.00	\$170.01	\$0.00	\$0.00	\$170.01	\$0.00	\$0.00	\$170.00	-\$170.00	-\$170.00	
10012050202101134081	\$5,638.77	\$0.00	\$2,619.21	\$3,019.56	\$0.00	\$3,019.56	\$0.00	0.00	\$0.00	\$3,019.56	\$0.00	\$0.00	\$3,019.56	\$0.00	\$0.00	\$3,019.54	-\$3,019.54	-\$3,019.54	
10012050202101134091	\$544.87	\$0.00	\$253.82	\$291.05	\$0.00	\$291.05	\$0.00	0.00	\$0.00	\$291.05	\$0.00	\$0.00	\$291.05	\$0.00	\$0.00	\$291.04	-\$291.04	-\$291.04	
10012050202101141031	\$6,293.53	\$0.00	\$2,427.45	\$3,866.08	\$0.00	\$3,866.08	\$0.00	0.00	\$0.00	\$3,866.08	\$0.00	\$0.00	\$3,866.08	\$0.00	\$0.00	\$3,866.04	-\$3,866.04	-\$3,866.04	
10012050202101141051	\$3,582.21	\$0.00	\$3,582.19	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050202101142021	\$3,582.21	\$0.00	\$0.00	\$3,582.21	\$0.00	\$3,582.21	\$0.00	0.00	\$0.00	\$3,582.21	\$0.00	\$0.00	\$3,582.21	\$0.00	\$0.00	\$2,508.20	-\$2,508.20	-\$2,508.20	
10012050202101154031	\$3,420.96	\$0.00	\$39.44	\$3,381.52	\$0.00	\$3,381.52	\$0.00	0.00	\$0.00	\$3,381.52	\$0.00	\$0.00	\$3,381.52	\$0.00	\$0.00	\$3,381.52	-\$3,381.52	-\$3,381.52	
10012050202101156031	\$1,006.24	\$0.00	\$1,006.22	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050202101161011	\$1,197.17	\$0.00	\$1,197.14	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050202102113011	\$99,830.88	\$5,000.00	\$414.32	\$104,416.56	\$0.00	\$104,416.56	\$0.00	0.00	\$0.00	\$104,416.56	\$0.00	\$0.00	\$104,416.56	\$0.00	\$0.00	\$104,416.56	-\$104,416.56	-\$104,416.56
10012050202102121011	\$13,615.29	\$0.00	\$13,615.24	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202102122011	\$122,537.63	\$0.00	\$21,511.69	\$101,025.94	\$0.00	\$101,025.94	\$0.00	0.00	\$0.00	\$101,025.94	\$0.00	\$0.00	\$101,025.94	\$0.00	\$0.00	\$101,025.93	-\$101,025.93	-\$101,025.93
10012050202102132041	\$2,736.59	\$0.00	\$0.00	\$2,736.59	\$0.00	\$2,736.59	\$0.00	0.00	\$0.00	\$2,736.59	\$0.00	\$0.00	\$2,736.59	\$0.00	\$0.00	\$2,736.44	-\$2,736.44	-\$2,736.44
10012050202102132051	\$10,946.37	\$0.00	\$0.00	\$10,946.37	\$0.00	\$10,946.37	\$0.00	0.00	\$0.00	\$10,946.37	\$0.00	\$0.00	\$10,946.37	\$0.00	\$0.00	\$10,945.95	-\$10,945.95	-\$10,945.95
10012050202102134011	\$358.38	\$0.00	\$165.68	\$192.70	\$0.00	\$192.70	\$0.00	0.00	\$0.00	\$192.70	\$0.00	\$0.00	\$192.70	\$0.00	\$0.00	\$192.70	-\$192.70	-\$192.70
10012050202102134031	\$1,268.46	\$0.00	\$0.00	\$1,268.46	\$0.00	\$1,268.46	\$0.00	0.00	\$0.00	\$1,268.46	\$0.00	\$0.00	\$1,268.46	\$0.00	\$0.00	\$1,267.72	-\$1,267.72	-\$1,267.72
10012050202102134061	\$66,775.32	\$0.00	\$47,113.31	\$19,662.01	\$0.00	\$19,662.01	\$0.00	0.00	\$0.00	\$19,662.01	\$0.00	\$0.00	\$19,662.01	\$0.00	\$0.00	\$19,662.01	-\$19,662.01	-\$19,662.01
10012050202102134071	\$562.14	\$0.00	\$5.36	\$556.78	\$0.00	\$556.78	\$0.00	0.00	\$0.00	\$556.78	\$0.00	\$0.00	\$556.78	\$0.00	\$0.00	\$556.78	-\$556.78	-\$556.78
10012050202102134081	\$16,916.32	\$0.00	\$2,811.00	\$14,105.32	\$0.00	\$14,105.32	\$0.00	0.00	\$0.00	\$14,105.32	\$0.00	\$0.00	\$14,105.32	\$0.00	\$0.00	\$14,105.31	-\$14,105.31	-\$14,105.31
10012050202102134091	\$1,634.62	\$0.00	\$212.85	\$1,421.77	\$0.00	\$1,421.77	\$0.00	0.00	\$0.00	\$1,421.77	\$0.00	\$0.00	\$1,421.77	\$0.00	\$0.00	\$1,421.76	-\$1,421.76	-\$1,421.76
10012050202102141031	\$18,880.58	\$10,000.00	\$3,126.19	\$25,754.39	\$0.00	\$25,754.39	\$0.00	0.00	\$0.00	\$25,754.39	\$0.00	\$0.00	\$25,754.39	\$0.00	\$0.00	\$24,654.86	-\$24,654.86	-\$24,654.86
10012050202102141051	\$10,746.63	\$0.00	\$0.00	\$10,746.63	\$0.00	\$10,746.63	\$0.00	0.00	\$0.00	\$10,746.63	\$0.00	\$0.00	\$10,746.63	\$0.00	\$0.00	\$10,565.16	-\$10,565.16	-\$10,565.16
10012050202102142021	\$10,746.63	\$0.00	\$7,177.68	\$3,568.95	\$0.00	\$3,568.95	\$0.00	0.00	\$0.00	\$3,568.95	\$0.00	\$0.00	\$3,568.95	\$0.00	\$0.00	\$3,568.93	-\$3,568.93	-\$3,568.93
10012050202102154031	\$10,262.88	\$0.00	\$414.85	\$9,848.03	\$0.00	\$9,848.03	\$0.00	0.00	\$0.00	\$9,848.03	\$0.00	\$0.00	\$9,848.03	\$0.00	\$0.00	\$9,847.84	-\$9,847.84	-\$9,847.84
10012050202102156031	\$3,018.71	\$0.00	\$3,018.70	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202102161011	\$3,591.52	\$0.00	\$1,968.82	\$1,622.70	\$0.00	\$1,622.70	\$0.00	0.00	\$0.00	\$1,622.70	\$0.00	\$0.00	\$1,622.70	\$0.00	\$0.00	\$1,622.68	-\$1,622.68	-\$1,622.68
10012050202102398011	\$0.00	\$3,500.00	\$597.00	\$2,903.00	\$0.00	\$2,903.00	\$0.00	0.00	\$0.00	\$2,903.00	\$0.00	\$0.00	\$2,903.00	\$0.00	\$0.00	\$2,903.00	-\$2,903.00	-\$2,903.00
10012050202103113011	\$199,661.76	\$225,800.00	\$81,580.46	\$343,881.30	\$0.00	\$343,881.30	\$0.00	0.00	\$0.00	\$343,881.30	\$0.00	\$0.00	\$343,881.30	\$0.00	\$0.00	\$343,880.39	-\$343,880.39	-\$343,880.39
10012050202103121011	\$27,230.58	\$900.00	\$28,130.55	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202103122011	\$245,075.26	\$306,500.00	\$36,070.27	\$515,504.99	\$0.00	\$515,504.99	\$0.00	0.00	\$0.00	\$515,504.99	\$0.00	\$0.00	\$515,504.99	\$0.00	\$0.00	\$515,504.98	-\$515,504.98	-\$515,504.98

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050202103132041	\$5,473.18	\$4,000.00	\$0.00	\$9,473.18	\$0.00	\$9,473.18	\$0.00	0.00	\$0.00	\$9,473.18	\$0.00	\$0.00	\$9,473.18	\$0.00	\$0.00	\$9,473.00	-\$9,473.00	-\$9,473.00
10012050202103132051	\$21,892.74	\$13,700.00	\$0.00	\$35,592.74	\$0.00	\$35,592.74	\$0.00	0.00	\$0.00	\$35,592.74	\$0.00	\$0.00	\$35,592.74	\$0.00	\$0.00	\$35,591.80	-\$35,591.80	-\$35,591.80
10012050202103134011	\$716.76	\$500.00	\$374.76	\$842.00	\$0.00	\$842.00	\$0.00	0.00	\$0.00	\$842.00	\$0.00	\$0.00	\$842.00	\$0.00	\$0.00	\$842.00	-\$842.00	-\$842.00
10012050202103134031	\$2,536.92	\$1,352.40	\$541.98	\$3,347.34	\$0.00	\$3,347.34	\$0.00	0.00	\$0.00	\$3,347.34	\$0.00	\$0.00	\$3,347.34	\$0.00	\$0.00	\$3,347.34	-\$3,347.34	-\$3,347.34
10012050202103134061	\$133,550.64	\$10,000.00	\$81,598.37	\$61,952.27	\$0.00	\$61,952.27	\$0.00	0.00	\$0.00	\$61,952.27	\$0.00	\$0.00	\$61,952.27	\$0.00	\$0.00	\$61,952.27	-\$61,952.27	-\$61,952.27
10012050202103134071	\$1,124.28	\$1,156.20	\$0.00	\$2,280.48	\$0.00	\$2,280.48	\$0.00	0.00	\$0.00	\$2,280.48	\$0.00	\$0.00	\$2,280.48	\$0.00	\$0.00	\$2,280.22	-\$2,280.22	-\$2,280.22
10012050202103134081	\$33,832.64	\$23,500.00	\$18,050.37	\$39,282.27	\$0.00	\$39,282.27	\$0.00	0.00	\$0.00	\$39,282.27	\$0.00	\$0.00	\$39,282.27	\$0.00	\$0.00	\$39,282.24	-\$39,282.24	-\$39,282.24
10012050202103134091	\$3,269.23	\$860.00	\$529.86	\$3,599.37	\$0.00	\$3,599.37	\$0.00	0.00	\$0.00	\$3,599.37	\$0.00	\$0.00	\$3,599.37	\$0.00	\$0.00	\$3,599.36	-\$3,599.36	-\$3,599.36
10012050202103141031	\$37,761.15	\$189,132.21	\$5,990.04	\$220,903.32	\$0.00	\$220,903.32	\$0.00	0.00	\$0.00	\$220,903.32	\$0.00	\$0.00	\$220,903.32	\$0.00	\$0.00	\$220,903.31	-\$220,903.31	-\$220,903.31
10012050202103141051	\$21,493.26	\$60,500.00	\$0.00	\$81,993.26	\$0.00	\$81,993.26	\$0.00	0.00	\$0.00	\$81,993.26	\$0.00	\$0.00	\$81,993.26	\$0.00	\$0.00	\$81,992.59	-\$81,992.59	-\$81,992.59
10012050202103142021	\$21,493.26	\$65,700.00	\$0.00	\$87,193.26	\$0.00	\$87,193.26	\$0.00	0.00	\$0.00	\$87,193.26	\$0.00	\$0.00	\$87,193.26	\$0.00	\$0.00	\$87,192.88	-\$87,192.88	-\$87,192.88
10012050202103152041	\$0.00	\$18,722.90	\$2,080.24	\$16,642.66	\$0.00	\$16,642.66	\$0.00	0.00	\$0.00	\$16,642.66	\$0.00	\$0.00	\$16,642.66	\$0.00	\$0.00	\$16,642.66	-\$16,642.66	-\$16,642.66
10012050202103154031	\$20,525.76	\$2,970.80	\$0.00	\$23,496.56	\$0.00	\$23,496.56	\$0.00	0.00	\$0.00	\$23,496.56	\$0.00	\$0.00	\$23,496.56	\$0.00	\$0.00	\$23,495.96	-\$23,495.96	-\$23,495.96
10012050202103156031	\$6,037.43	\$0.00	\$6,037.41	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202103159031	\$0.00	\$7,725.00	\$642.00	\$7,083.00	\$0.00	\$7,083.00	\$0.00	0.00	\$0.00	\$7,083.00	\$0.00	\$0.00	\$7,083.00	\$0.00	\$0.00	\$7,083.00	-\$7,083.00	-\$7,083.00
10012050202103161011	\$7,183.03	\$0.00	\$113.12	\$7,069.91	\$0.00	\$7,069.91	\$0.00	0.00	\$0.00	\$7,069.91	\$0.00	\$0.00	\$7,069.91	\$0.00	\$0.00	\$7,069.91	-\$7,069.91	-\$7,069.91
10012050202103161031	\$0.00	\$11,605.50	\$4,770.00	\$6,835.50	\$0.00	\$6,835.50	\$0.00	0.00	\$0.00	\$6,835.50	\$0.00	\$0.00	\$6,835.50	\$0.00	\$0.00	\$6,835.50	-\$6,835.50	-\$6,835.50
10012050202103398011	\$0.00	\$15,000.00	\$111.00	\$14,889.00	\$0.00	\$14,889.00	\$0.00	0.00	\$0.00	\$14,889.00	\$0.00	\$0.00	\$14,889.00	\$0.00	\$0.00	\$14,889.00	-\$14,889.00	-\$14,889.00
TOTAL PROYECTO	\$1,314,763.15	\$983,125.01	\$419,960.14	\$1,877,928.02	\$0.00	\$1,877,928.02	\$0.00		\$0.00	\$1,877,928.02	\$0.00	\$0.00	\$1,877,928.02	\$0.00	\$0.00	\$1,875,567.05	-\$1,875,567.05	-\$1,875,567.05
022	Cumplir con el proceso de inscripción de capacitandos a las diferentes modalidades de capacitación del ICATEC																	
10012050202201211011	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$560.00	\$0.00	0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050202201212011	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202201214011	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$277.00	\$0.00	0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202201336031	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202202211011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202202212011	\$1,620.00	\$0.00	\$0.00	\$1,620.00	\$0.00	\$1,620.00	\$0.00	0.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$1,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202202214011	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$831.00	\$0.00	0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202202336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202203211011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202203212011	\$3,240.00	\$0.00	\$0.00	\$3,240.00	\$0.00	\$3,240.00	\$0.00	0.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202203214011	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$1,662.00	\$0.00	0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202203336031	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$14,270.00	\$0.00	\$0.00	\$14,270.00	\$0.00	\$14,270.00	\$0.00		\$0.00	\$14,270.00	\$0.00	\$0.00	\$14,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
023	Certificar a 12,800 egresados de las diferentes modalidades en el 2011																	
10012050202301261021	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202302221021	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,243.00	-\$2,243.00	-\$2,243.00
10012050202302261021	\$2,520.00	\$0.00	\$0.00	\$2,520.00	\$0.00	\$2,520.00	\$0.00	0.00	\$0.00	\$2,520.00	\$0.00	\$0.00	\$2,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202302336031	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
10012050202303261021	\$5,040.00	\$0.00	\$0.00	\$5,040.00	\$0.00	\$5,040.00	\$0.00	0.00	\$0.00	\$5,040.00	\$0.00	\$0.00	\$5,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$8,400.00	\$13,550.00	\$0.00	\$21,950.00	\$0.00	\$21,950.00	\$0.00		\$0.00	\$21,950.00	\$0.00	\$0.00	\$21,950.00	\$0.00	\$0.00	\$12,781.00	-\$12,781.00	-\$12,781.00
024	Cubrir las necesidades de material didáctico para la practica de los cursos de capacitación																	
10012050202401217011	\$6,000.00	\$0.00	\$3,901.18	\$2,098.82	\$0.00	\$2,098.82	\$0.00	0.00	\$0.00	\$2,098.82	\$0.00	\$0.00	\$2,098.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050202402217011	\$18,000.00	\$44,400.00	\$6,000.01	\$56,399.99	\$0.00	\$56,399.99	\$0.00	0.00	\$0.00	\$56,399.99	\$0.00	\$0.00	\$56,399.99	\$0.00	\$0.00	\$48,698.19	-\$48,698.19	-\$48,698.19
10012050202403217011	\$36,000.00	\$0.00	\$29,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$60,000.00	\$44,400.00	\$38,901.19	\$65,498.81	\$0.00	\$65,498.81	\$0.00		\$0.00	\$65,498.81	\$0.00	\$0.00	\$65,498.81	\$0.00	\$0.00	\$48,698.19	-\$48,698.19	-\$48,698.19
025	Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																	
10012050202501221021	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$624.70	\$0.00	0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202501261021	\$885.74	\$0.00	\$0.00	\$885.74	\$0.00	\$885.74	\$0.00	0.00	\$0.00	\$885.74	\$0.00	\$0.00	\$885.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202502221021	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$1,874.11	\$0.00	0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202502261021	\$2,657.23	\$0.00	\$0.00	\$2,657.23	\$0.00	\$2,657.23	\$0.00	0.00	\$0.00	\$2,657.23	\$0.00	\$0.00	\$2,657.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202503221021	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$3,748.22	\$0.00	0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202503261021	\$5,314.46	\$0.00	\$0.00	\$5,314.46	\$0.00	\$5,314.46	\$0.00	0.00	\$0.00	\$5,314.46	\$0.00	\$0.00	\$5,314.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$15,104.48	\$0.00	\$0.00	\$15,104.48	\$0.00	\$15,104.48	\$0.00		\$0.00	\$15,104.48	\$0.00	\$0.00	\$15,104.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
026	Operar el centro de evaluación en NTCL																	
10012050202601334011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202602334011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050202602375041	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$6,411.05	-\$6,411.05	-\$6,411.05
10012050202603334011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$10,000.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00		\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$6,411.05	-\$6,411.05	-\$6,411.05
031	Dotar a los instructores de la información, documentación y consumibles necesarios para la impartición de los cursos de capacitación.																	
10012050203101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203101212011	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$560.00	\$0.00	0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050203101217011	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$363.60	\$0.00	0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203102211011	\$1,800.00	\$1,750.00	\$0.00	\$3,550.00	\$0.00	\$3,550.00	\$0.00	0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$1,723.51	-\$1,723.51	-\$1,723.51
10012050203102212011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203102216011	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$669.12	-\$669.12	-\$669.12
10012050203102217011	\$1,090.80	\$20,800.00	\$0.00	\$21,890.80	\$0.00	\$21,890.80	\$0.00	0.00	\$0.00	\$21,890.80	\$0.00	\$0.00	\$21,890.80	\$0.00	\$0.00	\$16,455.18	-\$16,455.18	-\$16,455.18
10012050203103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203103212011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203103217011	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$2,181.60	\$0.00	0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,166.00	\$23,230.00	\$0.00	\$39,396.00	\$0.00	\$39,396.00	\$0.00		\$0.00	\$39,396.00	\$0.00	\$0.00	\$39,396.00	\$0.00	\$0.00	\$18,847.81	-\$18,847.81	-\$18,847.81
032	Realizar 46 reuniones de academias de especialidad locales y estatales																	
10012050203201211011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203201212011	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203201217011	\$886.60	\$0.00	\$0.00	\$886.60	\$0.00	\$886.60	\$0.00	0.00	\$0.00	\$886.60	\$0.00	\$0.00	\$886.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203201221021	\$804.58	\$0.00	\$0.00	\$804.58	\$0.00	\$804.58	\$0.00	0.00	\$0.00	\$804.58	\$0.00	\$0.00	\$804.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203201375041	\$1,002.56	\$0.00	\$0.00	\$1,002.56	\$0.00	\$1,002.56	\$0.00	0.00	\$0.00	\$1,002.56	\$0.00	\$0.00	\$1,002.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203202211011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203202212011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203202217011	\$2,659.80	\$0.00	\$0.00	\$2,659.80	\$0.00	\$2,659.80	\$0.00	0.00	\$0.00	\$2,659.80	\$0.00	\$0.00	\$2,659.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1001205020320221021	\$2,413.74	\$3,000.00	\$0.00	\$5,413.74	\$0.00	\$5,413.74	\$0.00	0.00	\$0.00	\$5,413.74	\$0.00	\$0.00	\$5,413.74	\$0.00	\$0.00	\$2,108.34	-\$2,108.34	-\$2,108.34

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050203202375041	\$3,007.68	\$0.00	\$0.00	\$3,007.68	\$0.00	\$3,007.68	\$0.00	0.00	\$0.00	\$3,007.68	\$0.00	\$0.00	\$3,007.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203203211011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203203212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203203217011	\$5,319.60	\$0.00	\$0.00	\$5,319.60	\$0.00	\$5,319.60	\$0.00	0.00	\$0.00	\$5,319.60	\$0.00	\$0.00	\$5,319.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203203221021	\$4,827.48	\$0.00	\$3,000.00	\$1,827.48	\$0.00	\$1,827.48	\$0.00	0.00	\$0.00	\$1,827.48	\$0.00	\$0.00	\$1,827.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203203375041	\$6,015.36	\$0.00	\$0.00	\$6,015.36	\$0.00	\$6,015.36	\$0.00	0.00	\$0.00	\$6,015.36	\$0.00	\$0.00	\$6,015.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$29,137.40	\$3,000.00	\$3,000.00	\$29,137.40	\$0.00	\$29,137.40	\$0.00		\$0.00	\$29,137.40	\$0.00	\$0.00	\$29,137.40	\$0.00	\$0.00	\$2,108.34	\$-2,108.34	\$-2,108.34
034	Entregar los 18 programas de estudio vigentes de la DGCFT de las especialidades autorizadas a los instructores																	
10012050203401212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203402212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050203403212011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041	Cubrir las necesidades de materiales, refacciones y articulos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitacion del ICATEC, y la Dirección General																	
10012050204101246011	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204101291011	\$1,063.32	\$0.00	\$0.00	\$1,063.32	\$0.00	\$1,063.32	\$0.00	0.00	\$0.00	\$1,063.32	\$0.00	\$0.00	\$1,063.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204101357011	\$1,098.84	\$0.00	\$0.00	\$1,098.84	\$0.00	\$1,098.84	\$0.00	0.00	\$0.00	\$1,098.84	\$0.00	\$0.00	\$1,098.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204102246011	\$4,200.00	\$25,000.00	\$0.00	\$29,200.00	\$0.00	\$29,200.00	\$0.00	0.00	\$0.00	\$29,200.00	\$0.00	\$0.00	\$29,200.00	\$0.00	\$0.00	\$20,875.83	\$-20,875.83	\$-20,875.83
10012050204102248011	\$0.00	\$20,358.57	\$0.00	\$20,358.57	\$0.00	\$20,358.57	\$0.00	0.00	\$0.00	\$20,358.57	\$0.00	\$0.00	\$20,358.57	\$0.00	\$0.00	\$810.00	\$-810.00	\$-810.00
10012050204102291011	\$3,189.97	\$24,358.57	\$150.00	\$27,398.54	\$0.00	\$27,398.54	\$0.00	0.00	\$0.00	\$27,398.54	\$0.00	\$0.00	\$27,398.54	\$0.00	\$0.00	\$21,964.83	\$-21,964.83	\$-21,964.83
10012050204102357011	\$3,296.53	\$0.00	\$0.00	\$3,296.53	\$0.00	\$3,296.53	\$0.00	0.00	\$0.00	\$3,296.53	\$0.00	\$0.00	\$3,296.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050204103246011	\$8,400.00	\$0.00	\$8,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204103291011	\$6,379.94	\$0.00	\$0.01	\$6,379.93	\$0.00	\$6,379.93	\$0.00	0.00	\$0.00	\$6,379.93	\$0.00	\$0.00	\$6,379.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204103357011	\$6,593.06	\$0.00	\$0.00	\$6,593.06	\$0.00	\$6,593.06	\$0.00	0.00	\$0.00	\$6,593.06	\$0.00	\$0.00	\$6,593.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$35,621.68	\$69,717.14	\$9,950.01	\$95,388.81	\$0.00	\$95,388.81	\$0.00		\$0.00	\$95,388.81	\$0.00	\$0.00	\$95,388.81	\$0.00	\$0.00	\$43,650.66	\$-43,650.66	\$-43,650.66
042	Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC																	
10012050204201351011	\$8,084.54	\$0.00	\$0.00	\$8,084.54	\$0.00	\$8,084.54	\$0.00	0.00	\$0.00	\$8,084.54	\$0.00	\$0.00	\$8,084.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204201352011	\$852.95	\$0.00	\$0.00	\$852.95	\$0.00	\$852.95	\$0.00	0.00	\$0.00	\$852.95	\$0.00	\$0.00	\$852.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204201353011	\$6,938.00	\$0.00	\$0.00	\$6,938.00	\$0.00	\$6,938.00	\$0.00	0.00	\$0.00	\$6,938.00	\$0.00	\$0.00	\$6,938.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204201357011	\$3,098.84	\$0.00	\$3,098.83	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204202351011	\$24,253.63	\$50,000.00	\$0.00	\$74,253.63	\$0.00	\$74,253.63	\$0.00	0.00	\$0.00	\$74,253.63	\$0.00	\$0.00	\$74,253.63	\$0.00	\$0.00	\$55,467.66	\$-55,467.66	\$-55,467.66
10012050204202352011	\$2,558.85	\$0.00	\$0.00	\$2,558.85	\$0.00	\$2,558.85	\$0.00	0.00	\$0.00	\$2,558.85	\$0.00	\$0.00	\$2,558.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204202353011	\$20,814.00	\$16,400.00	\$0.00	\$37,214.00	\$0.00	\$37,214.00	\$0.00	0.00	\$0.00	\$37,214.00	\$0.00	\$0.00	\$37,214.00	\$0.00	\$0.00	\$31,900.00	\$-31,900.00	\$-31,900.00
10012050204202357011	\$9,296.53	\$11,000.00	\$0.01	\$20,296.52	\$0.00	\$20,296.52	\$0.00	0.00	\$0.00	\$20,296.52	\$0.00	\$0.00	\$20,296.52	\$0.00	\$0.00	\$7,517.44	\$-7,517.44	\$-7,517.44
10012050204203351011	\$48,507.26	\$0.00	\$36,499.99	\$12,007.27	\$0.00	\$12,007.27	\$0.00	0.00	\$0.00	\$12,007.27	\$0.00	\$0.00	\$12,007.27	\$0.00	\$0.00	\$11,136.00	\$-11,136.00	\$-11,136.00
10012050204203352011	\$5,117.70	\$0.00	\$0.00	\$5,117.70	\$0.00	\$5,117.70	\$0.00	0.00	\$0.00	\$5,117.70	\$0.00	\$0.00	\$5,117.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204203353011	\$41,628.00	\$0.00	\$0.00	\$41,628.00	\$0.00	\$41,628.00	\$0.00	0.00	\$0.00	\$41,628.00	\$0.00	\$0.00	\$41,628.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204203357011	\$18,593.06	\$0.00	\$9,999.98	\$8,593.08	\$0.00	\$8,593.08	\$0.00	0.00	\$0.00	\$8,593.08	\$0.00	\$0.00	\$8,593.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$189,743.38	\$77,400.00	\$49,598.81	\$217,544.57	\$0.00	\$217,544.57	\$0.00		\$0.00	\$217,544.57	\$0.00	\$0.00	\$217,544.57	\$0.00	\$0.00	\$106,021.10	\$-106,021.10	\$-106,021.10
043	Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC																	
10012050204301326011	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050204301511012	\$15,276.42	\$0.00	\$15,276.40	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204301515012	\$17,869.88	\$0.00	\$17,869.87	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204301519012	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204301562012	\$50,000.00	\$0.00	\$8,036.01	\$41,963.99	\$0.00	\$41,963.99	\$0.00	0.00	\$0.00	\$41,963.99	\$0.00	\$0.00	\$41,963.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204301565012	\$315.00	\$0.00	\$0.00	\$315.00	\$0.00	\$315.00	\$0.00	0.00	\$0.00	\$315.00	\$0.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204302326011	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204302511012	\$45,829.25	\$0.00	\$45,829.24	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204302515012	\$53,609.64	\$19,488.00	\$53,609.63	\$19,488.01	\$0.00	\$19,488.01	\$0.00	0.00	\$0.00	\$19,488.01	\$0.00	\$0.00	\$19,488.01	\$0.00	\$0.00	\$19,488.00	-\$19,488.00	-\$19,488.00
10012050204302519012	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204302562012	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204302565012	\$945.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1001205020430326011	\$1,080.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204303511012	\$91,658.50	\$0.00	\$91,658.49	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204303515012	\$107,219.29	\$0.00	\$105,091.51	\$2,127.78	\$0.00	\$2,127.78	\$0.00	0.00	\$0.00	\$2,127.78	\$0.00	\$0.00	\$2,127.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204303519012	\$7,920.00	\$0.00	\$7,920.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204303562012	\$300,000.00	\$0.00	\$299,995.00	\$5.00	\$0.00	\$5.00	\$0.00	0.00	\$0.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050204303565012	\$1,890.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$849,612.97	\$19,488.00	\$805,201.15	\$63,899.82	\$0.00	\$63,899.82	\$0.00		\$0.00	\$63,899.82	\$0.00	\$0.00	\$63,899.82	\$0.00	\$0.00	\$19,488.00	-\$19,488.00	-\$19,488.00

051

Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC

10012050205101211011	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050205101212011	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205101214011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205101221021	\$402.08	\$0.00	\$402.07	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205101261021	\$910.75	\$0.00	\$910.75	\$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	\$0.00	\$0.00
10012050205101336031	\$336.64	\$0.00	\$336.63	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205102211011	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205102212011	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205102214011	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205102221021	\$1,206.23	\$3,000.00	\$0.00	\$4,206.23	\$0.00	\$4,206.23	\$0.00	0.00	\$0.00	\$4,206.23	\$0.00	\$0.00	\$4,206.23	\$0.00	\$0.00	\$3,590.48	-\$3,590.48	-\$3,590.48
10012050205102261021	\$2,732.25	\$0.00	\$0.00	\$2,732.25	\$0.00	\$2,732.25	\$0.00	0.00	\$0.00	\$2,732.25	\$0.00	\$0.00	\$2,732.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205102336031	\$1,009.91	\$0.00	\$0.00	\$1,009.91	\$0.00	\$1,009.91	\$0.00	0.00	\$0.00	\$1,009.91	\$0.00	\$0.00	\$1,009.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205103211011	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205103212011	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205103214011	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205103221021	\$2,412.46	\$0.00	\$0.00	\$2,412.46	\$0.00	\$2,412.46	\$0.00	0.00	\$0.00	\$2,412.46	\$0.00	\$0.00	\$2,412.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205103261021	\$5,464.50	\$0.00	\$0.00	\$5,464.50	\$0.00	\$5,464.50	\$0.00	0.00	\$0.00	\$5,464.50	\$0.00	\$0.00	\$5,464.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205103336031	\$2,019.82	\$0.00	\$0.00	\$2,019.82	\$0.00	\$2,019.82	\$0.00	0.00	\$0.00	\$2,019.82	\$0.00	\$0.00	\$2,019.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$65,794.64	\$3,000.00	\$1,649.45	\$67,145.19	\$0.00	\$67,145.19	\$0.00		\$0.00	\$67,145.19	\$0.00	\$0.00	\$67,145.19	\$0.00	\$0.00	\$3,590.48	-\$3,590.48	-\$3,590.48
052	Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios																	
10012050205201336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205201361011	\$2,651.49	\$0.00	\$0.00	\$2,651.49	\$0.00	\$2,651.49	\$0.00	0.00	\$0.00	\$2,651.49	\$0.00	\$0.00	\$2,651.49	\$0.00	\$0.00	\$2,614.20	-\$2,614.20	-\$2,614.20

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050205202336031	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205202361011	\$7,954.47	\$8,857.48	\$0.00	\$16,811.95	\$0.00	\$16,811.95	\$0.00	0.00	\$0.00	\$16,811.95	\$0.00	\$0.00	\$16,811.95	\$0.00	\$0.00	\$16,811.72	-\$16,811.72	-\$16,811.72
10012050205203336031	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205203361011	\$15,908.95	\$0.00	\$0.00	\$15,908.95	\$0.00	\$15,908.95	\$0.00	0.00	\$0.00	\$15,908.95	\$0.00	\$0.00	\$15,908.95	\$0.00	\$0.00	\$15,908.58	-\$15,908.58	-\$15,908.58
TOTAL PROYECTO	\$28,014.91	\$8,857.48	\$0.00	\$36,872.39	\$0.00	\$36,872.39	\$0.00		\$0.00	\$36,872.39	\$0.00	\$0.00	\$36,872.39	\$0.00	\$0.00	\$35,334.50	-\$35,334.50	-\$35,334.50
055	Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.																	
10012050205501221021	\$649.11	\$0.00	\$0.00	\$649.11	\$0.00	\$649.11	\$0.00	0.00	\$0.00	\$649.11	\$0.00	\$0.00	\$649.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205501261021	\$513.40	\$0.00	\$0.00	\$513.40	\$0.00	\$513.40	\$0.00	0.00	\$0.00	\$513.40	\$0.00	\$0.00	\$513.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205501375041	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205502221021	\$1,947.34	\$5,000.00	\$0.00	\$6,947.34	\$0.00	\$6,947.34	\$0.00	0.00	\$0.00	\$6,947.34	\$0.00	\$0.00	\$6,947.34	\$0.00	\$0.00	\$3,013.00	-\$3,013.00	-\$3,013.00
10012050205502261021	\$1,540.20	\$0.00	\$0.00	\$1,540.20	\$0.00	\$1,540.20	\$0.00	0.00	\$0.00	\$1,540.20	\$0.00	\$0.00	\$1,540.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205502375041	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$2,490.00	\$0.00	0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205503221021	\$3,894.68	\$0.00	\$0.00	\$3,894.68	\$0.00	\$3,894.68	\$0.00	0.00	\$0.00	\$3,894.68	\$0.00	\$0.00	\$3,894.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205503261021	\$3,080.40	\$0.00	\$0.00	\$3,080.40	\$0.00	\$3,080.40	\$0.00	0.00	\$0.00	\$3,080.40	\$0.00	\$0.00	\$3,080.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205503375041	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$4,980.00	\$0.00	0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$19,925.13	\$5,000.00	\$0.00	\$24,925.13	\$0.00	\$24,925.13	\$0.00		\$0.00	\$24,925.13	\$0.00	\$0.00	\$24,925.13	\$0.00	\$0.00	\$3,013.00	-\$3,013.00	-\$3,013.00
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																	
10012050205601336021	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205602336021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205602375041	\$0.00	\$5,815.00	\$0.00	\$5,815.00	\$0.00	\$5,815.00	\$0.00	0.00	\$0.00	\$5,815.00	\$0.00	\$0.00	\$5,815.00	\$0.00	\$0.00	\$5,811.24	-\$5,811.24	-\$5,811.24



Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050205603336021	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$5,500.00	\$5,815.00	\$0.00	\$11,315.00	\$0.00	\$11,315.00	\$0.00		\$0.00	\$11,315.00	\$0.00	\$0.00	\$11,315.00	\$0.00	\$0.00	\$5,811.24	\$-5,811.24	\$-5,811.24
057	Dar seguimiento a 2,700 egresados de los cursos de las diferentes modalidades en cada Unidad y Acción Móvil.																	
10012050205701261021	\$130.00	\$0.00	\$0.00	\$130.00	\$0.00	\$130.00	\$0.00	0.00	\$0.00	\$130.00	\$0.00	\$0.00	\$130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205702261021	\$390.00	\$0.00	\$0.00	\$390.00	\$0.00	\$390.00	\$0.00	0.00	\$0.00	\$390.00	\$0.00	\$0.00	\$390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050205703261021	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00		\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101	Elaborar el Programa Operativo Anual así como Presupuesto de ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																	
10012050210101211011	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210101212011	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210102211011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210102212011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210103211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210103212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$2,130.00	\$0.00		\$0.00	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																	
10012050210201211011	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$760.00	\$0.00	0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210201212011	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00	\$0.00	0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
10012050210201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210201375041	\$216.32	\$0.00	\$0.00	\$216.32	\$0.00	\$216.32	\$0.00	0.00	\$0.00	\$216.32	\$0.00	\$0.00	\$216.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210202211011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210202212011	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$2,235.00	\$0.00	0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210202221021	\$0.00	\$4,160.00	\$0.00	\$4,160.00	\$0.00	\$4,160.00	\$0.00	0.00	\$0.00	\$4,160.00	\$0.00	\$0.00	\$4,160.00	\$0.00	\$0.00	\$3,930.52	-\$3,930.52	-\$3,930.52	
10012050210202261021	\$0.00	\$8,090.00	\$0.00	\$8,090.00	\$0.00	\$8,090.00	\$0.00	0.00	\$0.00	\$8,090.00	\$0.00	\$0.00	\$8,090.00	\$0.00	\$0.00	\$5,681.00	-\$5,681.00	-\$5,681.00	
10012050210202375041	\$648.96	\$11,000.00	\$0.00	\$11,648.96	\$0.00	\$11,648.96	\$0.00	0.00	\$0.00	\$11,648.96	\$0.00	\$0.00	\$11,648.96	\$0.00	\$0.00	\$9,487.35	-\$9,487.35	-\$9,487.35	
10012050210203211011	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00	0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210203212011	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$4,470.00	\$0.00	0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210203375041	\$1,297.92	\$0.00	\$0.00	\$1,297.92	\$0.00	\$1,297.92	\$0.00	0.00	\$0.00	\$1,297.92	\$0.00	\$0.00	\$1,297.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$18,143.20	\$23,250.00	\$0.00	\$41,393.20	\$0.00	\$41,393.20	\$0.00		\$0.00	\$41,393.20	\$0.00	\$0.00	\$41,393.20	\$0.00	\$0.00	\$19,098.87	-\$19,098.87	-\$19,098.87	
104	Elaborar 11 reportes mensual trimestral y de logro de metas de cada unidad y acción móvil y enviarlo a su área correspondiente de la dirección general																		
10012050210401211011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210401212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210401214011	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210401318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210402211011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210402212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10012050210402214011	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050210402318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210403211011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210403212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210403214011	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210403318011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$16,780.00	\$0.00		\$0.00	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																	
10012050210601221021	\$502.05	\$0.00	\$0.00	\$502.05	\$0.00	\$502.05	\$0.00	0.00	\$0.00	\$502.05	\$0.00	\$0.00	\$502.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210601261021	\$1,734.12	\$0.00	\$0.00	\$1,734.12	\$0.00	\$1,734.12	\$0.00	0.00	\$0.00	\$1,734.12	\$0.00	\$0.00	\$1,734.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210602221021	\$1,506.16	\$0.00	\$0.00	\$1,506.16	\$0.00	\$1,506.16	\$0.00	0.00	\$0.00	\$1,506.16	\$0.00	\$0.00	\$1,506.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210602261021	\$5,202.35	\$0.00	\$0.00	\$5,202.35	\$0.00	\$5,202.35	\$0.00	0.00	\$0.00	\$5,202.35	\$0.00	\$0.00	\$5,202.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210603221021	\$3,012.31	\$0.00	\$0.00	\$3,012.31	\$0.00	\$3,012.31	\$0.00	0.00	\$0.00	\$3,012.31	\$0.00	\$0.00	\$3,012.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210603261021	\$10,404.70	\$0.00	\$0.00	\$10,404.70	\$0.00	\$10,404.70	\$0.00	0.00	\$0.00	\$10,404.70	\$0.00	\$0.00	\$10,404.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$22,361.68	\$0.00	\$0.00	\$22,361.68	\$0.00	\$22,361.68	\$0.00		\$0.00	\$22,361.68	\$0.00	\$0.00	\$22,361.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
108	Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																	
10012050210801211011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210801212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050210801261021	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210801334011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210801375041	\$1,230.59	\$0.00	\$0.00	\$1,230.59	\$0.00	\$1,230.59	\$0.00	0.00	\$0.00	\$1,230.59	\$0.00	\$0.00	\$1,230.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210802211011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210802212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$226.50	-\$226.50	-\$226.50
10012050210802261021	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$690.00	\$0.00	0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210802334011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210802375041	\$3,691.76	\$13,000.00	\$0.00	\$16,691.76	\$0.00	\$16,691.76	\$0.00	0.00	\$0.00	\$16,691.76	\$0.00	\$0.00	\$16,691.76	\$0.00	\$0.00	\$9,758.15	-\$9,758.15	-\$9,758.15
10012050210803211011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210803212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210803221021	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$3,722.33	\$0.00	0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210803261021	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$1,380.00	\$0.00	0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210803334011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210803375041	\$7,383.52	\$0.00	\$6,999.98	\$383.54	\$0.00	\$383.54	\$0.00	0.00	\$0.00	\$383.54	\$0.00	\$0.00	\$383.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$32,409.75	\$13,000.00	\$6,999.98	\$38,409.77	\$0.00	\$38,409.77	\$0.00		\$0.00	\$38,409.77	\$0.00	\$0.00	\$38,409.77	\$0.00	\$0.00	\$9,984.65	-\$9,984.65	-\$9,984.65

109 Revisar y actualizar trimestralmente el inventario del ICATEC

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050210901211011	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$320.00	\$0.00	0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210901212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210901261021	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210901375041	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210902211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210902212011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210902261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210902375041	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210903211011	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210903212011	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210903261021	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050210903375041	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$9,200.00	\$0.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00		\$0.00	\$9,200.00	\$0.00	\$0.00	\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																	
10012050211001344011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211002344011	\$3,000.00	\$13,085.00	\$7,004.21	\$9,080.79	\$0.00	\$9,080.79	\$0.00	0.00	\$0.00	\$9,080.79	\$0.00	\$0.00	\$9,080.79	\$0.00	\$0.00	\$9,080.79	-\$9,080.79	-\$9,080.79
10012050211003344011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,000.00	\$13,085.00	\$13,004.21	\$10,080.79	\$0.00	\$10,080.79	\$0.00		\$0.00	\$10,080.79	\$0.00	\$0.00	\$10,080.79	\$0.00	\$0.00	\$9,080.79	-\$9,080.79	-\$9,080.79
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																	
10012050211101211011	\$3,049.55	\$0.00	\$0.00	\$3,049.55	\$0.00	\$3,049.55	\$0.00	0.00	\$0.00	\$3,049.55	\$0.00	\$0.00	\$3,049.55	\$0.00	\$0.00	\$268.72	-\$268.72	-\$268.72

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050211101212011	\$1,724.37	\$0.00	\$0.00	\$1,724.37	\$0.00	\$1,724.37	\$0.00	0.00	\$0.00	\$1,724.37	\$0.00	\$0.00	\$1,724.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211101214011	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$186.00	\$0.00	0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211101216011	\$6,652.01	\$0.00	\$6,499.99	\$152.02	\$0.00	\$152.02	\$0.00	0.00	\$0.00	\$152.02	\$0.00	\$0.00	\$152.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211101261021	\$1,285.71	\$0.00	\$0.00	\$1,285.71	\$0.00	\$1,285.71	\$0.00	0.00	\$0.00	\$1,285.71	\$0.00	\$0.00	\$1,285.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211101291011	\$2,111.62	\$0.00	\$0.00	\$2,111.62	\$0.00	\$2,111.62	\$0.00	0.00	\$0.00	\$2,111.62	\$0.00	\$0.00	\$2,111.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211102211011	\$9,148.64	\$24,689.38	\$0.00	\$33,838.02	\$0.00	\$33,838.02	\$0.00	0.00	\$0.00	\$33,838.02	\$0.00	\$0.00	\$33,838.02	\$0.00	\$0.00	\$27,915.29	-\$27,915.29	-\$27,915.29
10012050211102212011	\$5,173.12	\$16,350.00	\$0.00	\$21,523.12	\$0.00	\$21,523.12	\$0.00	0.00	\$0.00	\$21,523.12	\$0.00	\$0.00	\$21,523.12	\$0.00	\$0.00	\$21,067.70	-\$21,067.70	-\$21,067.70
10012050211102214011	\$558.00	\$14,379.74	\$0.00	\$14,937.74	\$0.00	\$14,937.74	\$0.00	0.00	\$0.00	\$14,937.74	\$0.00	\$0.00	\$14,937.74	\$0.00	\$0.00	\$13,551.43	-\$13,551.43	-\$13,551.43
10012050211102216011	\$19,956.04	\$30,740.00	\$12,150.00	\$38,546.04	\$0.00	\$38,546.04	\$0.00	0.00	\$0.00	\$38,546.04	\$0.00	\$0.00	\$38,546.04	\$0.00	\$0.00	\$37,939.67	-\$37,939.67	-\$37,939.67
10012050211102221021	\$0.00	\$7,500.00	\$800.00	\$6,700.00	\$0.00	\$6,700.00	\$0.00	0.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$5,746.50	-\$5,746.50	-\$5,746.50
10012050211102261021	\$3,857.13	\$9,600.00	\$0.00	\$13,457.13	\$0.00	\$13,457.13	\$0.00	0.00	\$0.00	\$13,457.13	\$0.00	\$0.00	\$13,457.13	\$0.00	\$0.00	\$13,272.00	-\$13,272.00	-\$13,272.00
10012050211102291011	\$6,334.90	\$0.00	\$0.00	\$6,334.90	\$0.00	\$6,334.90	\$0.00	0.00	\$0.00	\$6,334.90	\$0.00	\$0.00	\$6,334.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211102336031	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	\$510.00	\$0.00	0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$510.00	\$0.00	\$0.00	\$504.60	-\$504.60	-\$504.60
10012050211102383011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65
10012050211103211011	\$18,297.27	\$0.00	\$0.00	\$18,297.27	\$0.00	\$18,297.27	\$0.00	0.00	\$0.00	\$18,297.27	\$0.00	\$0.00	\$18,297.27	\$0.00	\$0.00	\$10,899.74	-\$10,899.74	-\$10,899.74
10012050211103212011	\$10,346.23	\$0.00	\$5,999.98	\$4,346.25	\$0.00	\$4,346.25	\$0.00	0.00	\$0.00	\$4,346.25	\$0.00	\$0.00	\$4,346.25	\$0.00	\$0.00	\$4,106.15	-\$4,106.15	-\$4,106.15
10012050211103214011	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00	\$0.00	0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211103216011	\$39,912.08	\$0.00	\$39,399.98	\$512.10	\$0.00	\$512.10	\$0.00	0.00	\$0.00	\$512.10	\$0.00	\$0.00	\$512.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211103261021	\$7,714.26	\$0.00	\$0.00	\$7,714.26	\$0.00	\$7,714.26	\$0.00	0.00	\$0.00	\$7,714.26	\$0.00	\$0.00	\$7,714.26	\$0.00	\$0.00	\$800.00	-\$800.00	-\$800.00
10012050211103291011	\$12,669.73	\$0.00	\$0.01	\$12,669.72	\$0.00	\$12,669.72	\$0.00	0.00	\$0.00	\$12,669.72	\$0.00	\$0.00	\$12,669.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$150,092.66	\$106,269.12	\$64,849.96	\$191,511.82	\$0.00	\$191,511.82	\$0.00		\$0.00	\$191,511.82	\$0.00	\$0.00	\$191,511.82	\$0.00	\$0.00	\$138,561.45	-\$138,561.45	-\$138,561.45

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO	PORCENTAJE COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
112	Revisar trimestralmente la documentación de control escolar, generar los reportes correspondientes de la DGCFT y enviarlos a la dirección general.																		
10012050211201211011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211201212011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211201318011	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$192.00	\$0.00	0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211202211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211202212011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211202318011	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$576.00	\$0.00	0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211203211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211203212011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211203318011	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$1,152.00	\$0.00	0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,050.00	\$0.00	\$0.00	\$6,050.00	\$0.00	\$6,050.00	\$0.00		\$0.00	\$6,050.00	\$0.00	\$0.00	\$6,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	Dotar al personal docente, administrativo y manual de uniformes																		
10012050211301271011	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$905.97	\$0.00	0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211302271011	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$2,717.90	\$0.00	0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211303271011	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$5,435.80	\$0.00	0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$9,059.66	\$0.00		\$0.00	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																		

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050211401311011	\$4,948.11	\$0.00	\$4,899.99	\$48.12	\$0.00	\$48.12	\$0.00	0.00	\$0.00	\$48.12	\$0.00	\$0.00	\$48.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211401312011	\$84.08	\$0.00	\$0.00	\$84.08	\$0.00	\$84.08	\$0.00	0.00	\$0.00	\$84.08	\$0.00	\$0.00	\$84.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211401313011	\$677.14	\$0.00	\$677.14	\$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	\$0.00	\$0.00
10012050211401314011	\$1,712.28	\$0.00	\$0.00	\$1,712.28	\$0.00	\$1,712.28	\$0.00	0.00	\$0.00	\$1,712.28	\$0.00	\$0.00	\$1,712.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211401318011	\$561.00	\$0.00	\$0.00	\$561.00	\$0.00	\$561.00	\$0.00	0.00	\$0.00	\$561.00	\$0.00	\$0.00	\$561.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211401322011	\$35,663.16	\$0.00	\$0.10	\$35,663.06	\$0.00	\$35,663.06	\$0.00	0.00	\$0.00	\$35,663.06	\$0.00	\$0.00	\$35,663.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211401326011	\$792.00	\$0.00	\$0.00	\$792.00	\$0.00	\$792.00	\$0.00	0.00	\$0.00	\$792.00	\$0.00	\$0.00	\$792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211401336021	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211401338011	\$1,116.00	\$0.00	\$500.00	\$616.00	\$0.00	\$616.00	\$0.00	0.00	\$0.00	\$616.00	\$0.00	\$0.00	\$616.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211401347011	\$305.00	\$0.00	\$0.00	\$305.00	\$0.00	\$305.00	\$0.00	0.00	\$0.00	\$305.00	\$0.00	\$0.00	\$305.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211402311011	\$14,844.33	\$180,000.00	\$50,000.00	\$144,844.33	\$0.00	\$144,844.33	\$0.00	0.00	\$0.00	\$144,844.33	\$0.00	\$0.00	\$144,844.33	\$0.00	\$0.00	\$131,723.00	-\$131,723.00	-\$131,723.00
10012050211402312011	\$252.24	\$0.00	\$0.00	\$252.24	\$0.00	\$252.24	\$0.00	0.00	\$0.00	\$252.24	\$0.00	\$0.00	\$252.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211402313011	\$2,031.42	\$4,700.00	\$0.00	\$6,731.42	\$0.00	\$6,731.42	\$0.00	0.00	\$0.00	\$6,731.42	\$0.00	\$0.00	\$6,731.42	\$0.00	\$0.00	\$5,963.00	-\$5,963.00	-\$5,963.00
10012050211402314011	\$5,136.84	\$29,770.00	\$0.00	\$34,906.84	\$0.00	\$34,906.84	\$0.00	0.00	\$0.00	\$34,906.84	\$0.00	\$0.00	\$34,906.84	\$0.00	\$0.00	\$33,320.00	-\$33,320.00	-\$33,320.00
10012050211402318011	\$1,683.00	\$10,500.00	\$0.00	\$12,183.00	\$0.00	\$12,183.00	\$0.00	0.00	\$0.00	\$12,183.00	\$0.00	\$0.00	\$12,183.00	\$0.00	\$0.00	\$10,461.46	-\$10,461.46	-\$10,461.46
10012050211402322011	\$106,989.48	\$243,000.00	\$17,473.72	\$332,515.76	\$0.00	\$332,515.76	\$0.00	0.00	\$0.00	\$332,515.76	\$0.00	\$0.00	\$332,515.76	\$0.00	\$0.00	\$322,911.12	-\$322,911.12	-\$322,911.12
10012050211402326011	\$2,376.00	\$19,950.00	\$0.00	\$22,326.00	\$0.00	\$22,326.00	\$0.00	0.00	\$0.00	\$22,326.00	\$0.00	\$0.00	\$22,326.00	\$0.00	\$0.00	\$20,466.81	-\$20,466.81	-\$20,466.81
10012050211402336021	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$170.00	-\$170.00	-\$170.00
10012050211402338011	\$3,348.00	\$0.00	\$0.00	\$3,348.00	\$0.00	\$3,348.00	\$0.00	0.00	\$0.00	\$3,348.00	\$0.00	\$0.00	\$3,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211402347011	\$915.00	\$7,200.00	\$0.00	\$8,115.00	\$0.00	\$8,115.00	\$0.00	0.00	\$0.00	\$8,115.00	\$0.00	\$0.00	\$8,115.00	\$0.00	\$0.00	\$7,250.00	-\$7,250.00	-\$7,250.00
10012050211402359011	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$696.00	-\$696.00	-\$696.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
10012050211403311011	\$29,688.66	\$0.00	\$29,688.00	\$0.66	\$0.00	\$0.66	\$0.00	0.00	\$0.00	\$0.66	\$0.00	\$0.00	\$0.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211403312011	\$504.48	\$0.00	\$500.00	\$4.48	\$0.00	\$4.48	\$0.00	0.00	\$0.00	\$4.48	\$0.00	\$0.00	\$4.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211403313011	\$4,062.84	\$0.00	\$4,022.88	\$39.96	\$0.00	\$39.96	\$0.00	0.00	\$0.00	\$39.96	\$0.00	\$0.00	\$39.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211403314011	\$10,273.69	\$0.00	\$0.00	\$10,273.69	\$0.00	\$10,273.69	\$0.00	0.00	\$0.00	\$10,273.69	\$0.00	\$0.00	\$10,273.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211403318011	\$3,366.00	\$0.00	\$3,211.99	\$154.01	\$0.00	\$154.01	\$0.00	0.00	\$0.00	\$154.01	\$0.00	\$0.00	\$154.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211403322011	\$213,978.96	\$0.00	\$213,000.00	\$978.96	\$0.00	\$978.96	\$0.00	0.00	\$0.00	\$978.96	\$0.00	\$0.00	\$978.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211403326011	\$4,752.00	\$0.00	\$4,700.00	\$52.00	\$0.00	\$52.00	\$0.00	0.00	\$0.00	\$52.00	\$0.00	\$0.00	\$52.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211403336021	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$990.00	-\$990.00	-\$990.00
10012050211403338011	\$6,696.00	\$0.00	\$2,000.00	\$4,696.00	\$0.00	\$4,696.00	\$0.00	0.00	\$0.00	\$4,696.00	\$0.00	\$0.00	\$4,696.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211403347011	\$1,830.00	\$0.00	\$0.00	\$1,830.00	\$0.00	\$1,830.00	\$0.00	0.00	\$0.00	\$1,830.00	\$0.00	\$0.00	\$1,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$460,387.71	\$496,120.00	\$330,673.82	\$625,833.89	\$0.00	\$625,833.89	\$0.00		\$0.00	\$625,833.89	\$0.00	\$0.00	\$625,833.89	\$0.00	\$0.00	\$533,951.39	-\$533,951.39	-\$533,951.39
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																	
10012050211601341011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10012050211602341011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$93.96	-\$93.96	-\$93.96
10012050211603341011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00		\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$93.96	-\$93.96	-\$93.96
115	CUBRIR LOS PAGOS CORRESPONDIENTES A IMPUESTOS, MULTAS, TENENCIAS Y DEMAS CON MOTIVO DE LA OPERACION DEL ICATEC																	
10012050211502392031	\$0.00	\$14,630.00	\$0.00	\$14,630.00	\$0.00	\$14,630.00	\$0.00	0.00	\$0.00	\$14,630.00	\$0.00	\$0.00	\$14,630.00	\$0.00	\$0.00	\$12,025.00	-\$12,025.00	-\$12,025.00
10012050211502398011	\$0.00	\$16,700.00	\$0.00	\$16,700.00	\$0.00	\$16,700.00	\$0.00	0.00	\$0.00	\$16,700.00	\$0.00	\$0.00	\$16,700.00	\$0.00	\$0.00	\$6,980.00	-\$6,980.00	-\$6,980.00
10012050211503398011	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$3,242.00	-\$3,242.00	-\$3,242.00



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De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$0.00	\$38,830.00	\$0.00	\$38,830.00	\$0.00	\$38,830.00	\$0.00		\$0.00	\$38,830.00	\$0.00	\$0.00	\$38,830.00	\$0.00	\$0.00	\$22,247.00	\$-22,247.00	\$-22,247.00
054	Organizar, realizar y participar en 30 ferias, seminarios, coloquios, conferencias, reuniones y juntas con instancias que nos permitan la colaboración, sinergia y difusión de los servicios del ICATEC																	
10012050205402217011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$3,407.00	\$-3,407.00	\$-3,407.00
10012050205402221021	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$397.00	\$-397.00	\$-397.00
10012050205402372041	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$186.00	\$-186.00	\$-186.00
10012050205402375041	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$873.00	\$-873.00	\$-873.00
10012050205402383011	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$3,730.00	\$-3,730.00	\$-3,730.00
TOTAL PROYECTO	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00		\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$8,593.00	\$-8,593.00	\$-8,593.00
105	CONTRATAR PERSONAL ESPECIALIZADO EN ASESORIAS DE PROGRAMAS DE INFORMATICA, AREAS JURIDICAS Y CONTABLES																	
10012050210502331041	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	\$-212.68	\$-212.68
TOTAL PROYECTO	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00		\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	\$-212.68	\$-212.68
TOTAL FUNCIÓN	\$3,404,968.39	\$1,975,356.75	\$1,743,788.72	\$3,636,536.42	\$0.00	\$3,636,536.42	\$0.00		\$0.00	\$3,636,536.42	\$0.00	\$0.00	\$3,636,536.42	\$0.00	\$0.00	\$2,923,146.21	\$-2,923,146.21	\$-2,923,146.21
TOTAL DEPENDENCIA	\$3,404,968.39	\$1,975,356.75	\$1,743,788.72	\$3,636,536.42	\$0.00	\$3,636,536.42	\$0.00		\$0.00	\$3,636,536.42	\$0.00	\$0.00	\$3,636,536.42	\$0.00	\$0.00	\$2,923,146.21	\$-2,923,146.21	\$-2,923,146.21
1101	PIEDRAS NEGRAS																	
05	EDUCACION																	
021	Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general																	
11012050202101113011	\$20,377.27	\$8,000.00	\$951.18	\$27,426.09	\$0.00	\$27,426.09	\$0.00	0.00	\$0.00	\$27,426.09	\$0.00	\$0.00	\$27,426.09	\$0.00	\$0.00	\$27,426.09	\$-27,426.09	\$-27,426.09
11012050202101121011	\$3,251.72	\$0.00	\$3,251.68	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202101122011	\$29,265.49	\$0.00	\$29,265.45	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
11012050202101132041	\$558.59	\$0.00	\$558.58	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202101132051	\$2,234.35	\$0.00	\$2,234.34	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202101134011	\$85.80	\$0.00	\$28.20	\$57.60	\$0.00	\$57.60	\$0.00	0.00	\$0.00	\$57.60	\$0.00	\$0.00	\$57.60	\$0.00	\$0.00	\$57.60	-\$57.60	-\$57.60	-\$57.60
11012050202101134031	\$253.69	\$0.00	\$253.67	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202101134061	\$3,620.40	\$0.00	\$3,620.40	\$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	\$0.00	\$0.00	\$0.00
11012050202101134071	\$112.43	\$0.00	\$49.90	\$62.53	\$0.00	\$62.53	\$0.00	0.00	\$0.00	\$62.53	\$0.00	\$0.00	\$62.53	\$0.00	\$0.00	\$62.48	-\$62.48	-\$62.48	-\$62.48
11012050202101134081	\$4,047.00	\$0.00	\$2,176.55	\$1,870.45	\$0.00	\$1,870.45	\$0.00	0.00	\$0.00	\$1,870.45	\$0.00	\$0.00	\$1,870.45	\$0.00	\$0.00	\$1,870.44	-\$1,870.44	-\$1,870.44	-\$1,870.44
11012050202101134091	\$390.86	\$0.00	\$227.66	\$163.20	\$0.00	\$163.20	\$0.00	0.00	\$0.00	\$163.20	\$0.00	\$0.00	\$163.20	\$0.00	\$0.00	\$163.20	-\$163.20	-\$163.20	-\$163.20
11012050202101141031	\$2,923.96	\$0.00	\$0.00	\$2,923.96	\$0.00	\$2,923.96	\$0.00	0.00	\$0.00	\$2,923.96	\$0.00	\$0.00	\$2,923.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202101141051	\$1,651.93	\$0.00	\$0.00	\$1,651.93	\$0.00	\$1,651.93	\$0.00	0.00	\$0.00	\$1,651.93	\$0.00	\$0.00	\$1,651.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202101142021	\$1,651.93	\$0.00	\$0.00	\$1,651.93	\$0.00	\$1,651.93	\$0.00	0.00	\$0.00	\$1,651.93	\$0.00	\$0.00	\$1,651.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202101154031	\$2,052.58	\$0.00	\$348.92	\$1,703.66	\$0.00	\$1,703.66	\$0.00	0.00	\$0.00	\$1,703.66	\$0.00	\$0.00	\$1,703.66	\$0.00	\$0.00	\$1,703.64	-\$1,703.64	-\$1,703.64	-\$1,703.64
11012050202101156031	\$640.89	\$0.00	\$640.89	\$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	\$0.00	\$0.00	\$0.00
11012050202101161011	\$763.45	\$0.00	\$449.21	\$314.24	\$0.00	\$314.24	\$0.00	0.00	\$0.00	\$314.24	\$0.00	\$0.00	\$314.24	\$0.00	\$0.00	\$314.22	-\$314.22	-\$314.22	-\$314.22
11012050202102113011	\$61,131.82	\$0.00	\$27,300.00	\$33,831.82	\$0.00	\$33,831.82	\$0.00	0.00	\$0.00	\$33,831.82	\$0.00	\$0.00	\$33,831.82	\$0.00	\$0.00	\$33,831.74	-\$33,831.74	-\$33,831.74	-\$33,831.74
11012050202102121011	\$9,755.17	\$0.00	\$9,755.12	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202102122011	\$87,796.48	\$0.00	\$53,257.66	\$34,538.82	\$0.00	\$34,538.82	\$0.00	0.00	\$0.00	\$34,538.82	\$0.00	\$0.00	\$34,538.82	\$0.00	\$0.00	\$34,538.80	-\$34,538.80	-\$34,538.80	-\$34,538.80
11012050202102132041	\$1,675.76	\$0.00	\$415.51	\$1,260.25	\$0.00	\$1,260.25	\$0.00	0.00	\$0.00	\$1,260.25	\$0.00	\$0.00	\$1,260.25	\$0.00	\$0.00	\$1,260.25	-\$1,260.25	-\$1,260.25	-\$1,260.25
11012050202102132051	\$6,703.05	\$0.00	\$1,662.05	\$5,041.00	\$0.00	\$5,041.00	\$0.00	0.00	\$0.00	\$5,041.00	\$0.00	\$0.00	\$5,041.00	\$0.00	\$0.00	\$5,041.00	-\$5,041.00	-\$5,041.00	-\$5,041.00
11012050202102134011	\$257.40	\$0.00	\$257.40	\$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	\$0.00	\$0.00	\$0.00
11012050202102134031	\$761.08	\$0.00	\$690.56	\$70.52	\$0.00	\$70.52	\$0.00	0.00	\$0.00	\$70.52	\$0.00	\$0.00	\$70.52	\$0.00	\$0.00	\$70.48	-\$70.48	-\$70.48	-\$70.48

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
11012050202102134061	\$10,861.20	\$0.00	\$10,861.20	\$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	\$0.00	\$0.00
11012050202102134071	\$337.28	\$0.00	\$227.88	\$109.40	\$0.00	\$109.40	\$0.00	0.00	\$0.00	\$109.40	\$0.00	\$0.00	\$109.40	\$0.00	\$0.00	\$109.34	-\$109.34	-\$109.34
11012050202102134081	\$12,141.01	\$0.00	\$7,724.56	\$4,416.45	\$0.00	\$4,416.45	\$0.00	0.00	\$0.00	\$4,416.45	\$0.00	\$0.00	\$4,416.45	\$0.00	\$0.00	\$4,416.43	-\$4,416.43	-\$4,416.43
11012050202102134091	\$1,172.58	\$0.00	\$746.90	\$425.68	\$0.00	\$425.68	\$0.00	0.00	\$0.00	\$425.68	\$0.00	\$0.00	\$425.68	\$0.00	\$0.00	\$425.68	-\$425.68	-\$425.68
11012050202102141031	\$8,771.87	\$0.00	\$0.00	\$8,771.87	\$0.00	\$8,771.87	\$0.00	0.00	\$0.00	\$8,771.87	\$0.00	\$0.00	\$8,771.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202102141051	\$4,955.80	\$0.00	\$0.00	\$4,955.80	\$0.00	\$4,955.80	\$0.00	0.00	\$0.00	\$4,955.80	\$0.00	\$0.00	\$4,955.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202102142021	\$4,955.80	\$0.00	\$0.00	\$4,955.80	\$0.00	\$4,955.80	\$0.00	0.00	\$0.00	\$4,955.80	\$0.00	\$0.00	\$4,955.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202102154031	\$6,157.73	\$0.00	\$3,581.50	\$2,576.23	\$0.00	\$2,576.23	\$0.00	0.00	\$0.00	\$2,576.23	\$0.00	\$0.00	\$2,576.23	\$0.00	\$0.00	\$2,576.20	-\$2,576.20	-\$2,576.20
11012050202102156031	\$1,922.67	\$0.00	\$1,922.67	\$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	\$0.00	\$0.00
11012050202102161011	\$2,290.36	\$0.00	\$1,090.04	\$1,200.32	\$0.00	\$1,200.32	\$0.00	0.00	\$0.00	\$1,200.32	\$0.00	\$0.00	\$1,200.32	\$0.00	\$0.00	\$1,200.28	-\$1,200.28	-\$1,200.28
11012050202103113011	\$122,263.63	\$68,200.00	\$48,992.69	\$141,470.94	\$0.00	\$141,470.94	\$0.00	0.00	\$0.00	\$141,470.94	\$0.00	\$0.00	\$141,470.94	\$0.00	\$0.00	\$141,470.90	-\$141,470.90	-\$141,470.90
11012050202103121011	\$19,510.34	\$0.00	\$19,510.30	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202103122011	\$175,592.97	\$22,600.00	\$92,919.85	\$105,273.12	\$0.00	\$105,273.12	\$0.00	0.00	\$0.00	\$105,273.12	\$0.00	\$0.00	\$105,273.12	\$0.00	\$0.00	\$105,273.11	-\$105,273.11	-\$105,273.11
11012050202103132041	\$3,351.53	\$0.00	\$2,091.27	\$1,260.26	\$0.00	\$1,260.26	\$0.00	0.00	\$0.00	\$1,260.26	\$0.00	\$0.00	\$1,260.26	\$0.00	\$0.00	\$1,260.25	-\$1,260.25	-\$1,260.25
11012050202103132051	\$13,406.10	\$0.00	\$8,365.09	\$5,041.01	\$0.00	\$5,041.01	\$0.00	0.00	\$0.00	\$5,041.01	\$0.00	\$0.00	\$5,041.01	\$0.00	\$0.00	\$5,041.01	-\$5,041.01	-\$5,041.01
11012050202103134011	\$514.80	\$0.00	\$305.70	\$209.10	\$0.00	\$209.10	\$0.00	0.00	\$0.00	\$209.10	\$0.00	\$0.00	\$209.10	\$0.00	\$0.00	\$209.10	-\$209.10	-\$209.10
11012050202103134031	\$1,522.15	\$1,093.82	\$514.49	\$2,101.48	\$0.00	\$2,101.48	\$0.00	0.00	\$0.00	\$2,101.48	\$0.00	\$0.00	\$2,101.48	\$0.00	\$0.00	\$2,101.43	-\$2,101.43	-\$2,101.43
11012050202103134061	\$21,722.40	\$2,000.00	\$13,645.90	\$10,076.50	\$0.00	\$10,076.50	\$0.00	0.00	\$0.00	\$10,076.50	\$0.00	\$0.00	\$10,076.50	\$0.00	\$0.00	\$10,076.50	-\$10,076.50	-\$10,076.50
11012050202103134071	\$674.57	\$1,000.00	\$698.26	\$976.31	\$0.00	\$976.31	\$0.00	0.00	\$0.00	\$976.31	\$0.00	\$0.00	\$976.31	\$0.00	\$0.00	\$976.28	-\$976.28	-\$976.28
11012050202103134081	\$24,282.02	\$0.00	\$17,847.84	\$6,434.18	\$0.00	\$6,434.18	\$0.00	0.00	\$0.00	\$6,434.18	\$0.00	\$0.00	\$6,434.18	\$0.00	\$0.00	\$6,434.16	-\$6,434.16	-\$6,434.16
11012050202103134091	\$2,345.16	\$0.00	\$1,725.00	\$620.16	\$0.00	\$620.16	\$0.00	0.00	\$0.00	\$620.16	\$0.00	\$0.00	\$620.16	\$0.00	\$0.00	\$620.16	-\$620.16	-\$620.16

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
11012050202103141031	\$17,543.73	\$1,000.00	\$18,543.67	\$0.06	\$0.00	\$0.06	\$0.00	0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202103141051	\$9,911.60	\$0.00	\$1,456.33	\$8,455.27	\$0.00	\$8,455.27	\$0.00	0.00	\$0.00	\$8,455.27	\$0.00	\$0.00	\$8,455.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202103142021	\$9,911.60	\$0.00	\$0.00	\$9,911.60	\$0.00	\$9,911.60	\$0.00	0.00	\$0.00	\$9,911.60	\$0.00	\$0.00	\$9,911.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202103152041	\$0.00	\$2,589.62	\$9.04	\$2,580.58	\$0.00	\$2,580.58	\$0.00	0.00	\$0.00	\$2,580.58	\$0.00	\$0.00	\$2,580.58	\$0.00	\$0.00	\$2,580.58	-\$2,580.58	-\$2,580.58
11012050202103154031	\$12,315.46	\$3,610.48	\$3,988.39	\$11,937.55	\$0.00	\$11,937.55	\$0.00	0.00	\$0.00	\$11,937.55	\$0.00	\$0.00	\$11,937.55	\$0.00	\$0.00	\$11,937.48	-\$11,937.48	-\$11,937.48
11012050202103156031	\$3,845.34	\$0.00	\$3,845.34	\$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	\$0.00	\$0.00
11012050202103159031	\$0.00	\$5,690.00	\$2,433.40	\$3,256.60	\$0.00	\$3,256.60	\$0.00	0.00	\$0.00	\$3,256.60	\$0.00	\$0.00	\$3,256.60	\$0.00	\$0.00	\$3,256.60	-\$3,256.60	-\$3,256.60
11012050202103161011	\$4,580.72	\$406.62	\$2,392.48	\$2,594.86	\$0.00	\$2,594.86	\$0.00	0.00	\$0.00	\$2,594.86	\$0.00	\$0.00	\$2,594.86	\$0.00	\$0.00	\$2,594.84	-\$2,594.84	-\$2,594.84
11012050202103161031	\$0.00	\$5,229.25	\$3,673.50	\$1,555.75	\$0.00	\$1,555.75	\$0.00	0.00	\$0.00	\$1,555.75	\$0.00	\$0.00	\$1,555.75	\$0.00	\$0.00	\$1,555.75	-\$1,555.75	-\$1,555.75
11012050202103398011	\$0.00	\$9,368.00	\$2,538.00	\$6,830.00	\$0.00	\$6,830.00	\$0.00	0.00	\$0.00	\$6,830.00	\$0.00	\$0.00	\$6,830.00	\$0.00	\$0.00	\$6,830.00	-\$6,830.00	-\$6,830.00
TOTAL PROYECTO	\$738,823.54	\$130,787.79	\$409,046.22	\$460,565.11	\$0.00	\$460,565.11	\$0.00		\$0.00	\$460,565.11	\$0.00	\$0.00	\$460,565.11	\$0.00	\$0.00	\$417,286.02	-\$417,286.02	-\$417,286.02
022	Cumplir con el proceso de inscripción de capacitandos a las diferentes modalidades de capacitación del ICATEC																	
11012050202201211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202201212011	\$490.00	\$0.00	\$0.00	\$490.00	\$0.00	\$490.00	\$0.00	0.00	\$0.00	\$490.00	\$0.00	\$0.00	\$490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202201214011	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$277.00	\$0.00	0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202201336031	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202202211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202202212011	\$1,470.00	\$0.00	\$0.00	\$1,470.00	\$0.00	\$1,470.00	\$0.00	0.00	\$0.00	\$1,470.00	\$0.00	\$0.00	\$1,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202202214011	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$831.00	\$0.00	0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202202336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202203211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
11012050202203212011	\$2,940.00	\$0.00	\$0.00	\$2,940.00	\$0.00	\$2,940.00	\$0.00	0.00	\$0.00	\$2,940.00	\$0.00	\$0.00	\$2,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202203214011	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$1,662.00	\$0.00	0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202203336031	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$14,170.00	\$0.00	\$0.00	\$14,170.00	\$0.00	\$14,170.00	\$0.00		\$0.00	\$14,170.00	\$0.00	\$0.00	\$14,170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
023	Certificar a 12,800 egresados de las diferentes modalidades en el 2011																	
11012050202301261021	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202302261021	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202302336031	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
11012050202303261021	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$7,800.00	\$10,550.00	\$0.00	\$18,350.00	\$0.00	\$18,350.00	\$0.00		\$0.00	\$18,350.00	\$0.00	\$0.00	\$18,350.00	\$0.00	\$0.00	\$10,538.00	-\$10,538.00	-\$10,538.00
024	Cubrir las necesidades de material didáctico para la practica de los cursos de capacitación																	
11012050202401217011	\$6,000.00	\$0.00	\$4,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202402217011	\$18,000.00	\$47,900.00	\$5,000.00	\$60,900.00	\$0.00	\$60,900.00	\$0.00	0.00	\$0.00	\$60,900.00	\$0.00	\$0.00	\$60,900.00	\$0.00	\$0.00	\$57,047.98	-\$57,047.98	-\$57,047.98
11012050202403217011	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$60,000.00	\$47,900.00	\$45,000.00	\$62,900.00	\$0.00	\$62,900.00	\$0.00		\$0.00	\$62,900.00	\$0.00	\$0.00	\$62,900.00	\$0.00	\$0.00	\$57,047.98	-\$57,047.98	-\$57,047.98
025	Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																	
11012050202501221021	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$624.70	\$0.00	0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202501261021	\$710.67	\$0.00	\$0.00	\$710.67	\$0.00	\$710.67	\$0.00	0.00	\$0.00	\$710.67	\$0.00	\$0.00	\$710.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202502221021	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$1,874.11	\$0.00	0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202502261021	\$2,132.02	\$0.00	\$0.00	\$2,132.02	\$0.00	\$2,132.02	\$0.00	0.00	\$0.00	\$2,132.02	\$0.00	\$0.00	\$2,132.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202503221021	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$3,748.22	\$0.00	0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
11012050202503261021	\$4,264.03	\$0.00	\$0.00	\$4,264.03	\$0.00	\$4,264.03	\$0.00	0.00	\$0.00	\$4,264.03	\$0.00	\$0.00	\$4,264.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$13,353.76	\$0.00	\$0.00	\$13,353.76	\$0.00	\$13,353.76	\$0.00		\$0.00	\$13,353.76	\$0.00	\$0.00	\$13,353.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
026 Operar el centro de evaluación en NTCL																		
11012050202601334011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202602334011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050202603334011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
031 Dotar a los instructores de la información, documentación y consumibles necesarios para la impartición de los cursos de capacitación.																		
11012050203101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203101212011	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$560.00	\$0.00	0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203101217011	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$363.60	\$0.00	0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203102211011	\$1,800.00	\$1,750.00	\$0.00	\$3,550.00	\$0.00	\$3,550.00	\$0.00	0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$1,723.51	-\$1,723.51	-\$1,723.51
11012050203102212011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203102216011	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$669.12	-\$669.12	-\$669.12
11012050203102217011	\$1,090.80	\$13,200.00	\$0.00	\$14,290.80	\$0.00	\$14,290.80	\$0.00	0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$8,890.21	-\$8,890.21	-\$8,890.21
11012050203103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203103212011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203103217011	\$2,181.60	\$0.00	\$2,000.00	\$181.60	\$0.00	\$181.60	\$0.00	0.00	\$0.00	\$181.60	\$0.00	\$0.00	\$181.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
TOTAL PROYECTO	\$16,166.00	\$15,630.00	\$2,000.00	\$29,796.00	\$0.00	\$29,796.00	\$0.00		\$0.00	\$29,796.00	\$0.00	\$0.00	\$29,796.00	\$0.00	\$0.00	\$11,282.84	\$-11,282.84	\$-11,282.84	
032 Realizar 46 reuniones de academias de especialidad locales y estatales																			
11012050203201212011	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203201217011	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$936.60	\$0.00	0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203201221021	\$739.57	\$0.00	\$0.00	\$739.57	\$0.00	\$739.57	\$0.00	0.00	\$0.00	\$739.57	\$0.00	\$0.00	\$739.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203201375041	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$760.00	\$0.00	0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203202212011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203202217011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203202221021	\$2,218.71	\$0.00	\$0.00	\$2,218.71	\$0.00	\$2,218.71	\$0.00	0.00	\$0.00	\$2,218.71	\$0.00	\$0.00	\$2,218.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203202375041	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203203212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203203217011	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$5,619.60	\$0.00	0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203203221021	\$4,437.42	\$0.00	\$0.00	\$4,437.42	\$0.00	\$4,437.42	\$0.00	0.00	\$0.00	\$4,437.42	\$0.00	\$0.00	\$4,437.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203203375041	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00	0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$25,361.70	\$0.00	\$0.00	\$25,361.70	\$0.00	\$25,361.70	\$0.00		\$0.00	\$25,361.70	\$0.00	\$0.00	\$25,361.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
034 Entregar los 18 programas de estudio vigentes de la DGCFT de las especialidades autorizadas a los instructores																			
11012050203401212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203402212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050203403212011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
041	Cubrir las necesidades de materiales, refacciones y artículos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitacion del ICATEC, y la Dirección General																	
11012050204101246011	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204101291011	\$1,008.33	\$0.00	\$0.00	\$1,008.33	\$0.00	\$1,008.33	\$0.00	0.00	\$0.00	\$1,008.33	\$0.00	\$0.00	\$1,008.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204101357011	\$986.84	\$0.00	\$0.00	\$986.84	\$0.00	\$986.84	\$0.00	0.00	\$0.00	\$986.84	\$0.00	\$0.00	\$986.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204102246011	\$4,200.00	\$15,000.00	\$0.01	\$19,199.99	\$0.00	\$19,199.99	\$0.00	0.00	\$0.00	\$19,199.99	\$0.00	\$0.00	\$19,199.99	\$0.00	\$0.00	\$19,115.00	-\$19,115.00	-\$19,115.00
11012050204102291011	\$3,024.98	\$22,358.57	\$0.00	\$25,383.55	\$0.00	\$25,383.55	\$0.00	0.00	\$0.00	\$25,383.55	\$0.00	\$0.00	\$25,383.55	\$0.00	\$0.00	\$20,696.83	-\$20,696.83	-\$20,696.83
11012050204102357011	\$2,960.53	\$0.00	\$0.00	\$2,960.53	\$0.00	\$2,960.53	\$0.00	0.00	\$0.00	\$2,960.53	\$0.00	\$0.00	\$2,960.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204103246011	\$8,400.00	\$0.00	\$5,200.01	\$3,199.99	\$0.00	\$3,199.99	\$0.00	0.00	\$0.00	\$3,199.99	\$0.00	\$0.00	\$3,199.99	\$0.00	\$0.00	\$358.57	-\$358.57	-\$358.57
11012050204103291011	\$6,049.97	\$0.00	\$0.02	\$6,049.95	\$0.00	\$6,049.95	\$0.00	0.00	\$0.00	\$6,049.95	\$0.00	\$0.00	\$6,049.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204103357011	\$5,921.06	\$0.00	\$0.00	\$5,921.06	\$0.00	\$5,921.06	\$0.00	0.00	\$0.00	\$5,921.06	\$0.00	\$0.00	\$5,921.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$33,951.72	\$37,358.57	\$5,200.04	\$66,110.25	\$0.00	\$66,110.25	\$0.00		\$0.00	\$66,110.25	\$0.00	\$0.00	\$66,110.25	\$0.00	\$0.00	\$40,170.40	-\$40,170.40	-\$40,170.40
042	Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC																	
11012050204201351011	\$13,059.54	\$0.00	\$0.01	\$13,059.53	\$0.00	\$13,059.53	\$0.00	0.00	\$0.00	\$13,059.53	\$0.00	\$0.00	\$13,059.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204201353011	\$4,450.00	\$0.00	\$0.00	\$4,450.00	\$0.00	\$4,450.00	\$0.00	0.00	\$0.00	\$4,450.00	\$0.00	\$0.00	\$4,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204201357011	\$2,986.84	\$0.00	\$0.00	\$2,986.84	\$0.00	\$2,986.84	\$0.00	0.00	\$0.00	\$2,986.84	\$0.00	\$0.00	\$2,986.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204202351011	\$39,178.63	\$23,000.00	\$11,500.00	\$50,678.63	\$0.00	\$50,678.63	\$0.00	0.00	\$0.00	\$50,678.63	\$0.00	\$0.00	\$50,678.63	\$0.00	\$0.00	\$25,436.19	-\$25,436.19	-\$25,436.19
11012050204202353011	\$13,350.00	\$22,100.00	\$0.00	\$35,450.00	\$0.00	\$35,450.00	\$0.00	0.00	\$0.00	\$35,450.00	\$0.00	\$0.00	\$35,450.00	\$0.00	\$0.00	\$31,900.00	-\$31,900.00	-\$31,900.00
11012050204202357011	\$8,960.53	\$0.00	\$0.00	\$8,960.53	\$0.00	\$8,960.53	\$0.00	0.00	\$0.00	\$8,960.53	\$0.00	\$0.00	\$8,960.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204203351011	\$78,357.26	\$0.00	\$60,149.89	\$18,207.37	\$0.00	\$18,207.37	\$0.00	0.00	\$0.00	\$18,207.37	\$0.00	\$0.00	\$18,207.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204203353011	\$26,700.00	\$0.00	\$0.00	\$26,700.00	\$0.00	\$26,700.00	\$0.00	0.00	\$0.00	\$26,700.00	\$0.00	\$0.00	\$26,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
11012050204203357011	\$17,921.06	\$0.00	\$1,000.00	\$16,921.06	\$0.00	\$16,921.06	\$0.00	0.00	\$0.00	\$16,921.06	\$0.00	\$0.00	\$16,921.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$204,963.88	\$45,100.00	\$72,649.90	\$177,413.98	\$0.00	\$177,413.98	\$0.00		\$0.00	\$177,413.98	\$0.00	\$0.00	\$177,413.98	\$0.00	\$0.00	\$57,336.19	\$-57,336.19	\$-57,336.19
043	Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC																	
11012050204301326011	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204301511012	\$27,978.29	\$0.00	\$4,519.36	\$23,458.93	\$0.00	\$23,458.93	\$0.00	0.00	\$0.00	\$23,458.93	\$0.00	\$0.00	\$23,458.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204301515012	\$29,873.74	\$0.00	\$7,635.00	\$22,238.74	\$0.00	\$22,238.74	\$0.00	0.00	\$0.00	\$22,238.74	\$0.00	\$0.00	\$22,238.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204301519012	\$2,050.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204301565012	\$315.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204302326011	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204302511012	\$83,934.87	\$0.00	\$50,560.00	\$33,374.87	\$0.00	\$33,374.87	\$0.00	0.00	\$0.00	\$33,374.87	\$0.00	\$0.00	\$33,374.87	\$0.00	\$0.00	\$15,933.04	\$-15,933.04	\$-15,933.04
11012050204302515012	\$89,621.21	\$9,744.00	\$89,621.19	\$9,744.02	\$0.00	\$9,744.02	\$0.00	0.00	\$0.00	\$9,744.02	\$0.00	\$0.00	\$9,744.02	\$0.00	\$0.00	\$9,744.00	\$-9,744.00	\$-9,744.00
11012050204302519012	\$6,150.00	\$2,259.68	\$6,150.00	\$2,259.68	\$0.00	\$2,259.68	\$0.00	0.00	\$0.00	\$2,259.68	\$0.00	\$0.00	\$2,259.68	\$0.00	\$0.00	\$2,259.68	\$-2,259.68	\$-2,259.68
11012050204302565012	\$945.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204303326011	\$1,080.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204303511012	\$167,869.74	\$0.00	\$167,869.73	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204303515012	\$179,242.42	\$0.00	\$179,242.40	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204303519012	\$12,300.00	\$0.00	\$12,300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050204303565012	\$1,890.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$603,970.27	\$12,003.68	\$524,177.68	\$91,796.27	\$0.00	\$91,796.27	\$0.00		\$0.00	\$91,796.27	\$0.00	\$0.00	\$91,796.27	\$0.00	\$0.00	\$27,936.72	\$-27,936.72	\$-27,936.72
051	Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC																	

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
11012050205101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205101212011	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205101214011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205101221021	\$1,292.67	\$0.00	\$0.00	\$1,292.67	\$0.00	\$1,292.67	\$0.00	0.00	\$0.00	\$1,292.67	\$0.00	\$0.00	\$1,292.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205101261021	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$375.00	\$0.00	0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205101336031	\$70.00	\$0.00	\$0.00	\$70.00	\$0.00	\$70.00	\$0.00	0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205102211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205102212011	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205102214011	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205102221021	\$3,878.00	\$0.00	\$0.00	\$3,878.00	\$0.00	\$3,878.00	\$0.00	0.00	\$0.00	\$3,878.00	\$0.00	\$0.00	\$3,878.00	\$0.00	\$0.00	\$2,325.42	-\$2,325.42	-\$2,325.42
11012050205102261021	\$1,125.00	\$0.00	\$0.00	\$1,125.00	\$0.00	\$1,125.00	\$0.00	0.00	\$0.00	\$1,125.00	\$0.00	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205102336031	\$210.00	\$0.00	\$0.00	\$210.00	\$0.00	\$210.00	\$0.00	0.00	\$0.00	\$210.00	\$0.00	\$0.00	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205103212011	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205103214011	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205103221021	\$7,756.01	\$0.00	\$0.00	\$7,756.01	\$0.00	\$7,756.01	\$0.00	0.00	\$0.00	\$7,756.01	\$0.00	\$0.00	\$7,756.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205103261021	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$2,250.00	\$0.00	0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205103336031	\$420.00	\$0.00	\$0.00	\$420.00	\$0.00	\$420.00	\$0.00	0.00	\$0.00	\$420.00	\$0.00	\$0.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$67,176.68	\$0.00	\$0.00	\$67,176.68	\$0.00	\$67,176.68	\$0.00		\$0.00	\$67,176.68	\$0.00	\$0.00	\$67,176.68	\$0.00	\$0.00	\$2,325.42	-\$2,325.42	-\$2,325.42
052	Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios																	
11012050205201336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
11012050205201361011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$1,372.64	-\$1,372.64	-\$1,372.64
11012050205202336031	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205202361011	\$6,840.00	\$9,257.48	\$0.00	\$16,097.48	\$0.00	\$16,097.48	\$0.00	0.00	\$0.00	\$16,097.48	\$0.00	\$0.00	\$16,097.48	\$0.00	\$0.00	\$16,067.72	-\$16,067.72	-\$16,067.72
11012050205203336031	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205203361011	\$13,680.00	\$0.00	\$0.00	\$13,680.00	\$0.00	\$13,680.00	\$0.00	0.00	\$0.00	\$13,680.00	\$0.00	\$0.00	\$13,680.00	\$0.00	\$0.00	\$13,556.58	-\$13,556.58	-\$13,556.58
TOTAL PROYECTO	\$24,300.00	\$9,257.48	\$0.00	\$33,557.48	\$0.00	\$33,557.48	\$0.00		\$0.00	\$33,557.48	\$0.00	\$0.00	\$33,557.48	\$0.00	\$0.00	\$30,996.94	-\$30,996.94	-\$30,996.94
055	Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.																	
11012050205501221021	\$620.76	\$0.00	\$0.00	\$620.76	\$0.00	\$620.76	\$0.00	0.00	\$0.00	\$620.76	\$0.00	\$0.00	\$620.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205501261021	\$254.00	\$0.00	\$0.00	\$254.00	\$0.00	\$254.00	\$0.00	0.00	\$0.00	\$254.00	\$0.00	\$0.00	\$254.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205501375041	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205502221021	\$1,862.29	\$3,000.00	\$0.00	\$4,862.29	\$0.00	\$4,862.29	\$0.00	0.00	\$0.00	\$4,862.29	\$0.00	\$0.00	\$4,862.29	\$0.00	\$0.00	\$1,465.32	-\$1,465.32	-\$1,465.32
11012050205502261021	\$762.00	\$0.00	\$0.00	\$762.00	\$0.00	\$762.00	\$0.00	0.00	\$0.00	\$762.00	\$0.00	\$0.00	\$762.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205502375041	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$2,490.00	\$0.00	0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205503221021	\$3,724.57	\$0.00	\$0.00	\$3,724.57	\$0.00	\$3,724.57	\$0.00	0.00	\$0.00	\$3,724.57	\$0.00	\$0.00	\$3,724.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205503261021	\$1,524.00	\$0.00	\$0.00	\$1,524.00	\$0.00	\$1,524.00	\$0.00	0.00	\$0.00	\$1,524.00	\$0.00	\$0.00	\$1,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205503375041	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$4,980.00	\$0.00	0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$17,047.62	\$3,000.00	\$0.00	\$20,047.62	\$0.00	\$20,047.62	\$0.00		\$0.00	\$20,047.62	\$0.00	\$0.00	\$20,047.62	\$0.00	\$0.00	\$1,465.32	-\$1,465.32	-\$1,465.32
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																	
11012050205601336021	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050205602336021	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
11012050205603336021	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
057	Dar seguimiento a 2,700 egresados de los cursos de las diferentes modalidades en cada Unidad y Acción Móvil.																		
11012050205701261021	\$140.00	\$0.00	\$0.00	\$140.00	\$0.00	\$140.00	\$0.00	0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050205702261021	\$420.00	\$0.00	\$0.00	\$420.00	\$0.00	\$420.00	\$0.00	0.00	\$0.00	\$420.00	\$0.00	\$0.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050205703261021	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00		\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
101	Elaborar el Programa Operativo Anual así como Presupuesto de ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																		
11012050210101211011	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210101212011	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210102211011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210102212011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210103211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210103212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$2,130.00	\$0.00		\$0.00	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																		
11012050210201211011	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$760.00	\$0.00	0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210201212011	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00	\$0.00	0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
11012050210201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210201375041	\$136.32	\$0.00	\$0.00	\$136.32	\$0.00	\$136.32	\$0.00	0.00	\$0.00	\$136.32	\$0.00	\$0.00	\$136.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210202211011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210202212011	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$2,235.00	\$0.00	0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210202221021	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$851.59	-\$851.59	-\$851.59	
11012050210202375041	\$408.96	\$3,000.00	\$0.00	\$3,408.96	\$0.00	\$3,408.96	\$0.00	0.00	\$0.00	\$3,408.96	\$0.00	\$0.00	\$3,408.96	\$0.00	\$0.00	\$2,792.65	-\$2,792.65	-\$2,792.65	
11012050210202383011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$2,700.00	-\$2,700.00	-\$2,700.00	
11012050210203211011	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00	0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210203212011	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$4,470.00	\$0.00	0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210203375041	\$817.92	\$0.00	\$0.00	\$817.92	\$0.00	\$817.92	\$0.00	0.00	\$0.00	\$817.92	\$0.00	\$0.00	\$817.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$17,343.20	\$9,360.00	\$0.00	\$26,703.20	\$0.00	\$26,703.20	\$0.00		\$0.00	\$26,703.20	\$0.00	\$0.00	\$26,703.20	\$0.00	\$0.00	\$6,344.24	-\$6,344.24	-\$6,344.24	
104	Elaborar 11 reportes mensual trimestral y de logro de metas de cada unidad y acción móvil y enviarlo a su área correspondiente de la dirección general																		
11012050210401211011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210401212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210401214011	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210401318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210402211011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210402212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
11012050210402214011	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



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De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
11012050210402318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210403211011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210403212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210403214011	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210403318011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$16,780.00	\$0.00		\$0.00	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																		
11012050210601221021	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$471.48	\$0.00	0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210601261021	\$1,684.02	\$0.00	\$0.00	\$1,684.02	\$0.00	\$1,684.02	\$0.00	0.00	\$0.00	\$1,684.02	\$0.00	\$0.00	\$1,684.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210602221021	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$1,414.43	\$0.00	0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210602261021	\$5,052.05	\$0.00	\$0.00	\$5,052.05	\$0.00	\$5,052.05	\$0.00	0.00	\$0.00	\$5,052.05	\$0.00	\$0.00	\$5,052.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210603221021	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$2,828.87	\$0.00	0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210603261021	\$10,104.10	\$0.00	\$0.00	\$10,104.10	\$0.00	\$10,104.10	\$0.00	0.00	\$0.00	\$10,104.10	\$0.00	\$0.00	\$10,104.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$21,554.94	\$0.00	\$0.00	\$21,554.94	\$0.00	\$21,554.94	\$0.00		\$0.00	\$21,554.94	\$0.00	\$0.00	\$21,554.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
108	Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																		
11012050210801211011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210801212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
11012050210801261021	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210801334011	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210802211011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210802212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210802261021	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$690.00	\$0.00	0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210802334011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210802375041	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$0.00	\$5,079.15	-\$5,079.15	-\$5,079.15
11012050210803211011	\$1,320.00	\$0.00	\$0.02	\$1,319.98	\$0.00	\$1,319.98	\$0.00	0.00	\$0.00	\$1,319.98	\$0.00	\$0.00	\$1,319.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210803212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210803221021	\$3,722.33	\$0.00	\$999.99	\$2,722.34	\$0.00	\$2,722.34	\$0.00	0.00	\$0.00	\$2,722.34	\$0.00	\$0.00	\$2,722.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210803261021	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$1,380.00	\$0.00	0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210803334011	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$20,103.88	\$5,850.00	\$1,000.01	\$24,953.87	\$0.00	\$24,953.87	\$0.00		\$0.00	\$24,953.87	\$0.00	\$0.00	\$24,953.87	\$0.00	\$0.00	\$5,079.15	-\$5,079.15	-\$5,079.15
109	Revisar y actualizar trimestralmente el inventario del ICATEC																	
11012050210901211011	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$320.00	\$0.00	0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210901212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
11012050210901261021	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210901375041	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210902211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210902212011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210902261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210902375041	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210903211011	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210903212011	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210903261021	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050210903375041	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$9,200.00	\$0.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00		\$0.00	\$9,200.00	\$0.00	\$0.00	\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																		
11012050211001344011	\$1,000.00	\$0.00	\$345.26	\$654.74	\$0.00	\$654.74	\$0.00	0.00	\$0.00	\$654.74	\$0.00	\$0.00	\$654.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211002344011	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211003344011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,000.00	\$0.00	\$9,345.26	\$654.74	\$0.00	\$654.74	\$0.00		\$0.00	\$654.74	\$0.00	\$0.00	\$654.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																		
11012050211101211011	\$3,049.55	\$0.00	\$0.00	\$3,049.55	\$0.00	\$3,049.55	\$0.00	0.00	\$0.00	\$3,049.55	\$0.00	\$0.00	\$3,049.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211101212011	\$1,620.00	\$0.00	\$1,500.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$108.30	\$-108.30	\$-108.30	\$-108.30
11012050211101214011	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$186.00	\$0.00	0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Instituto de Capacitación para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
11012050211101216011	\$6,138.61	\$0.00	\$3,000.00	\$3,138.61	\$0.00	\$3,138.61	\$0.00	0.00	\$0.00	\$3,138.61	\$0.00	\$0.00	\$3,138.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211101261021	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211101291011	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$1,376.72	\$0.00	0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211102211011	\$9,148.64	\$24,689.38	\$0.00	\$33,838.02	\$0.00	\$33,838.02	\$0.00	0.00	\$0.00	\$33,838.02	\$0.00	\$0.00	\$33,838.02	\$0.00	\$0.00	\$29,362.24	-\$29,362.24	-\$29,362.24
11012050211102212011	\$4,860.00	\$15,850.00	\$0.00	\$20,710.00	\$0.00	\$20,710.00	\$0.00	0.00	\$0.00	\$20,710.00	\$0.00	\$0.00	\$20,710.00	\$0.00	\$0.00	\$20,265.28	-\$20,265.28	-\$20,265.28
11012050211102214011	\$558.00	\$10,379.74	\$0.00	\$10,937.74	\$0.00	\$10,937.74	\$0.00	0.00	\$0.00	\$10,937.74	\$0.00	\$0.00	\$10,937.74	\$0.00	\$0.00	\$10,442.85	-\$10,442.85	-\$10,442.85
11012050211102216011	\$18,415.84	\$30,020.00	\$0.00	\$48,435.84	\$0.00	\$48,435.84	\$0.00	0.00	\$0.00	\$48,435.84	\$0.00	\$0.00	\$48,435.84	\$0.00	\$0.00	\$35,882.96	-\$35,882.96	-\$35,882.96
11012050211102217011	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$600.00	-\$600.00	-\$600.00
11012050211102261021	\$600.00	\$6,330.00	\$0.00	\$6,930.00	\$0.00	\$6,930.00	\$0.00	0.00	\$0.00	\$6,930.00	\$0.00	\$0.00	\$6,930.00	\$0.00	\$0.00	\$6,065.00	-\$6,065.00	-\$6,065.00
11012050211102291011	\$4,130.15	\$0.00	\$0.00	\$4,130.15	\$0.00	\$4,130.15	\$0.00	0.00	\$0.00	\$4,130.15	\$0.00	\$0.00	\$4,130.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211102383011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65
11012050211103211011	\$18,297.27	\$5,168.72	\$0.00	\$23,465.99	\$0.00	\$23,465.99	\$0.00	0.00	\$0.00	\$23,465.99	\$0.00	\$0.00	\$23,465.99	\$0.00	\$0.00	\$10,680.24	-\$10,680.24	-\$10,680.24
11012050211103212011	\$9,720.00	\$0.00	\$3,000.00	\$6,720.00	\$0.00	\$6,720.00	\$0.00	0.00	\$0.00	\$6,720.00	\$0.00	\$0.00	\$6,720.00	\$0.00	\$0.00	\$4,800.27	-\$4,800.27	-\$4,800.27
11012050211103214011	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00	\$0.00	0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$929.74	-\$929.74	-\$929.74
11012050211103216011	\$36,831.68	\$0.00	\$36,831.67	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211103261021	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	-\$1,200.00	-\$1,200.00
11012050211103291011	\$8,260.30	\$0.00	\$0.00	\$8,260.30	\$0.00	\$8,260.30	\$0.00	0.00	\$0.00	\$8,260.30	\$0.00	\$0.00	\$8,260.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$125,708.75	\$96,937.84	\$44,331.67	\$178,314.92	\$0.00	\$178,314.92	\$0.00		\$0.00	\$178,314.92	\$0.00	\$0.00	\$178,314.92	\$0.00	\$0.00	\$122,826.53	-\$122,826.53	-\$122,826.53
112	Revisar trimestralmente la documentación de control escolar, generar los reportes correspondientes de la DGCFT y enviarlos a la dirección general.																	
11012050211201211011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211201212011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
11012050211201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211201318011	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$192.00	\$0.00	0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211202211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211202212011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211202318011	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$576.00	\$0.00	0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211203211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211203212011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211203318011	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$1,152.00	\$0.00	0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,050.00	\$0.00	\$0.00	\$6,050.00	\$0.00	\$6,050.00	\$0.00		\$0.00	\$6,050.00	\$0.00	\$0.00	\$6,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	Dotar al personal docente, administrativo y manual de uniformes																		
11012050211301271011	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$905.97	\$0.00	0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211302271011	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$2,717.90	\$0.00	0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211303271011	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$5,435.80	\$0.00	0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$9,059.66	\$0.00		\$0.00	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																		
11012050211401311011	\$4,428.22	\$0.00	\$4,428.20	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211401313011	\$676.80	\$0.00	\$676.80	\$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	\$0.00	\$0.00	\$0.00
11012050211401314011	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
11012050211401318011	\$561.00	\$0.00	\$561.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211401322011	\$32,279.00	\$0.00	\$32,278.92	\$0.08	\$0.00	\$0.08	\$0.00	0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211401326011	\$792.00	\$0.00	\$792.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211401336021	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211401338011	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211401347011	\$309.00	\$0.00	\$309.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211402311011	\$13,284.65	\$30,000.00	\$20,093.64	\$23,191.01	\$0.00	\$23,191.01	\$0.00	0.00	\$0.00	\$23,191.01	\$0.00	\$0.00	\$23,191.01	\$0.00	\$0.00	\$23,191.00	-\$23,191.00	-\$23,191.00
11012050211402313011	\$2,030.40	\$3,300.00	\$3,450.40	\$1,880.00	\$0.00	\$1,880.00	\$0.00	0.00	\$0.00	\$1,880.00	\$0.00	\$0.00	\$1,880.00	\$0.00	\$0.00	\$1,880.00	-\$1,880.00	-\$1,880.00
11012050211402314011	\$5,400.00	\$21,610.00	\$655.00	\$26,355.00	\$0.00	\$26,355.00	\$0.00	0.00	\$0.00	\$26,355.00	\$0.00	\$0.00	\$26,355.00	\$0.00	\$0.00	\$26,355.00	-\$26,355.00	-\$26,355.00
11012050211402318011	\$1,683.00	\$10,000.00	\$5,529.23	\$6,153.77	\$0.00	\$6,153.77	\$0.00	0.00	\$0.00	\$6,153.77	\$0.00	\$0.00	\$6,153.77	\$0.00	\$0.00	\$6,153.77	-\$6,153.77	-\$6,153.77
11012050211402322011	\$96,837.01	\$50,000.00	\$27,890.60	\$118,946.41	\$0.00	\$118,946.41	\$0.00	0.00	\$0.00	\$118,946.41	\$0.00	\$0.00	\$118,946.41	\$0.00	\$0.00	\$118,946.40	-\$118,946.40	-\$118,946.40
11012050211402326011	\$2,376.00	\$16,650.00	\$234.00	\$18,792.00	\$0.00	\$18,792.00	\$0.00	0.00	\$0.00	\$18,792.00	\$0.00	\$0.00	\$18,792.00	\$0.00	\$0.00	\$18,792.00	-\$18,792.00	-\$18,792.00
11012050211402336021	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$540.00	\$0.00	0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$540.00	\$0.00	\$0.00	\$170.00	-\$170.00	-\$170.00
11012050211402338011	\$2,100.00	\$5,000.00	\$0.00	\$7,100.00	\$0.00	\$7,100.00	\$0.00	0.00	\$0.00	\$7,100.00	\$0.00	\$0.00	\$7,100.00	\$0.00	\$0.00	\$4,250.00	-\$4,250.00	-\$4,250.00
11012050211402347011	\$927.00	\$0.00	\$0.00	\$927.00	\$0.00	\$927.00	\$0.00	0.00	\$0.00	\$927.00	\$0.00	\$0.00	\$927.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211403311011	\$26,569.29	\$0.00	\$26,569.29	\$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	\$0.00	\$0.00
11012050211403313011	\$4,060.80	\$0.00	\$4,060.80	\$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	\$0.00	\$0.00
11012050211403314011	\$10,800.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211403318011	\$3,366.00	\$0.00	\$3,366.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211403322011	\$193,674.02	\$0.00	\$193,673.99	\$0.03	\$0.00	\$0.03	\$0.00	0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211403326011	\$4,752.00	\$0.00	\$0.00	\$4,752.00	\$0.00	\$4,752.00	\$0.00	0.00	\$0.00	\$4,752.00	\$0.00	\$0.00	\$4,752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
11012050211403336021	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$990.00	-\$990.00	-\$990.00
11012050211403338011	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211403347011	\$1,854.00	\$0.00	\$0.00	\$1,854.00	\$0.00	\$1,854.00	\$0.00	0.00	\$0.00	\$1,854.00	\$0.00	\$0.00	\$1,854.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$417,260.19	\$136,560.00	\$338,048.87	\$215,771.32	\$0.00	\$215,771.32	\$0.00		\$0.00	\$215,771.32	\$0.00	\$0.00	\$215,771.32	\$0.00	\$0.00	\$200,728.17	-\$200,728.17	-\$200,728.17
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																	
11012050211601341011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11012050211602341011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$83.52	-\$83.52	-\$83.52
11012050211603341011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00		\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$83.52	-\$83.52	-\$83.52
054	Organizar, realizar y participar en 30 ferias, seminarios, coloquios, conferencias, reuniones y juntas con instancias que nos permitan la colaboración, sinergia y difusión de los servicios del ICATEC																	
11012050205402221021	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,309.11	-\$1,309.11	-\$1,309.11
11012050205402323021	\$0.00	\$4,686.40	\$0.00	\$4,686.40	\$0.00	\$4,686.40	\$0.00	0.00	\$0.00	\$4,686.40	\$0.00	\$0.00	\$4,686.40	\$0.00	\$0.00	\$4,686.40	-\$4,686.40	-\$4,686.40
11012050205402375041	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$700.00	-\$700.00	-\$700.00
TOTAL PROYECTO	\$0.00	\$11,686.40	\$0.00	\$11,686.40	\$0.00	\$11,686.40	\$0.00		\$0.00	\$11,686.40	\$0.00	\$0.00	\$11,686.40	\$0.00	\$0.00	\$6,695.51	-\$6,695.51	-\$6,695.51
115	CUBRIR LOS PAGOS CORRESPONDIENTES A IMPUESTOS, MULTAS, TENENCIAS Y DEMAS CON MOTIVO DE LA OPERACION DEL ICATEC																	
11012050211502392031	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$274.00	-\$274.00	-\$274.00
11012050211502398011	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,115.00	-\$1,115.00	-\$1,115.00
11012050211503398011	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$374.00	-\$374.00	-\$374.00
TOTAL PROYECTO	\$0.00	\$2,350.00	\$0.00	\$2,350.00	\$0.00	\$2,350.00	\$0.00		\$0.00	\$2,350.00	\$0.00	\$0.00	\$2,350.00	\$0.00	\$0.00	\$1,763.00	-\$1,763.00	-\$1,763.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
105	CONTRATAR PERSONAL ESPECIALIZADO EN ASESORIAS DE PROGRAMAS DE INFORMATICA, AREAS JURIDICAS Y CONTABLES																		
11012050210502331041	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	-\$212.68	-\$212.68	
TOTAL PROYECTO	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00		\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	-\$212.68	-\$212.68	
TOTAL FUNCIÓN	\$2,504,675.79	\$574,551.76	\$1,450,799.65	\$1,628,427.90	\$0.00	\$1,628,427.90	\$0.00		\$0.00	\$1,628,427.90	\$0.00	\$0.00	\$1,628,427.90	\$0.00	\$0.00	\$1,000,118.63	-\$1,000,118.63	-\$1,000,118.63	
TOTAL DEPENDENCIA	\$2,504,675.79	\$574,551.76	\$1,450,799.65	\$1,628,427.90	\$0.00	\$1,628,427.90	\$0.00		\$0.00	\$1,628,427.90	\$0.00	\$0.00	\$1,628,427.90	\$0.00	\$0.00	\$1,000,118.63	-\$1,000,118.63	-\$1,000,118.63	
1201	SAN PEDRO																		
05	EDUCACION																		
021	Atender a 13,500 capacitandos de las diferentes modalidades por parte del personal docente, administrativo y manual de las unidades, acciones móviles y la dirección general																		
12012050202101113011	\$23,390.26	\$0.00	\$20.29	\$23,369.97	\$0.00	\$23,369.97	\$0.00	0.00	\$0.00	\$23,369.97	\$0.00	\$0.00	\$23,369.97	\$0.00	\$0.00	\$23,369.96	-\$23,369.96	-\$23,369.96	
12012050202101121011	\$2,052.33	\$0.00	\$2,052.29	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202101122011	\$18,470.98	\$5,000.00	\$7,226.54	\$16,244.44	\$0.00	\$16,244.44	\$0.00	0.00	\$0.00	\$16,244.44	\$0.00	\$0.00	\$16,244.44	\$0.00	\$0.00	\$16,244.43	-\$16,244.43	-\$16,244.43	
12012050202101132041	\$918.18	\$0.00	\$67.64	\$850.54	\$0.00	\$850.54	\$0.00	0.00	\$0.00	\$850.54	\$0.00	\$0.00	\$850.54	\$0.00	\$0.00	\$850.53	-\$850.53	-\$850.53	
12012050202101132051	\$3,672.72	\$0.00	\$74.17	\$3,598.55	\$0.00	\$3,598.55	\$0.00	0.00	\$0.00	\$3,598.55	\$0.00	\$0.00	\$3,598.55	\$0.00	\$0.00	\$3,598.54	-\$3,598.54	-\$3,598.54	
12012050202101134011	\$70.68	\$0.00	\$25.08	\$45.60	\$0.00	\$45.60	\$0.00	0.00	\$0.00	\$45.60	\$0.00	\$0.00	\$45.60	\$0.00	\$0.00	\$45.60	-\$45.60	-\$45.60	
12012050202101134031	\$338.26	\$0.00	\$338.16	\$0.10	\$0.00	\$0.10	\$0.00	0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202101134061	\$10,837.16	\$0.00	\$10,837.08	\$0.08	\$0.00	\$0.08	\$0.00	0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202101134071	\$149.90	\$0.00	\$24.93	\$124.97	\$0.00	\$124.97	\$0.00	0.00	\$0.00	\$124.97	\$0.00	\$0.00	\$124.97	\$0.00	\$0.00	\$124.96	-\$124.96	-\$124.96	
12012050202101134081	\$2,906.23	\$0.00	\$922.62	\$1,983.61	\$0.00	\$1,983.61	\$0.00	0.00	\$0.00	\$1,983.61	\$0.00	\$0.00	\$1,983.61	\$0.00	\$0.00	\$1,983.60	-\$1,983.60	-\$1,983.60	
12012050202101134091	\$322.02	\$0.00	\$63.61	\$258.41	\$0.00	\$258.41	\$0.00	0.00	\$0.00	\$258.41	\$0.00	\$0.00	\$258.41	\$0.00	\$0.00	\$258.40	-\$258.40	-\$258.40	
12012050202101141031	\$3,898.84	\$0.00	\$320.00	\$3,578.84	\$0.00	\$3,578.84	\$0.00	0.00	\$0.00	\$3,578.84	\$0.00	\$0.00	\$3,578.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
12012050202101141051	\$2,227.56	\$0.00	\$0.00	\$2,227.56	\$0.00	\$2,227.56	\$0.00	0.00	\$0.00	\$2,227.56	\$0.00	\$0.00	\$2,227.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202101142021	\$2,227.56	\$0.00	\$0.00	\$2,227.56	\$0.00	\$2,227.56	\$0.00	0.00	\$0.00	\$2,227.56	\$0.00	\$0.00	\$2,227.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202101154031	\$2,736.77	\$0.00	\$598.44	\$2,138.33	\$0.00	\$2,138.33	\$0.00	0.00	\$0.00	\$2,138.33	\$0.00	\$0.00	\$2,138.33	\$0.00	\$0.00	\$2,138.32	-\$2,138.32	-\$2,138.32
12012050202101156031	\$738.92	\$0.00	\$738.91	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202101161011	\$877.57	\$0.00	\$196.64	\$680.93	\$0.00	\$680.93	\$0.00	0.00	\$0.00	\$680.93	\$0.00	\$0.00	\$680.93	\$0.00	\$0.00	\$680.91	-\$680.91	-\$680.91
12012050202102113011	\$70,170.77	\$0.00	\$0.00	\$70,170.77	\$0.00	\$70,170.77	\$0.00	0.00	\$0.00	\$70,170.77	\$0.00	\$0.00	\$70,170.77	\$0.00	\$0.00	\$70,169.86	-\$70,169.86	-\$70,169.86
12012050202102121011	\$6,156.99	\$0.00	\$6,156.95	\$0.04	\$0.00	\$0.04	\$0.00	0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202102122011	\$55,412.94	\$23,000.00	\$26,438.67	\$51,974.27	\$0.00	\$51,974.27	\$0.00	0.00	\$0.00	\$51,974.27	\$0.00	\$0.00	\$51,974.27	\$0.00	\$0.00	\$51,974.10	-\$51,974.10	-\$51,974.10
12012050202102132041	\$2,754.54	\$0.00	\$0.00	\$2,754.54	\$0.00	\$2,754.54	\$0.00	0.00	\$0.00	\$2,754.54	\$0.00	\$0.00	\$2,754.54	\$0.00	\$0.00	\$2,754.00	-\$2,754.00	-\$2,754.00
12012050202102132051	\$11,018.16	\$0.00	\$0.00	\$11,018.16	\$0.00	\$11,018.16	\$0.00	0.00	\$0.00	\$11,018.16	\$0.00	\$0.00	\$11,018.16	\$0.00	\$0.00	\$11,018.00	-\$11,018.00	-\$11,018.00
12012050202102134011	\$212.04	\$0.00	\$40.20	\$171.84	\$0.00	\$171.84	\$0.00	0.00	\$0.00	\$171.84	\$0.00	\$0.00	\$171.84	\$0.00	\$0.00	\$171.84	-\$171.84	-\$171.84
12012050202102134031	\$1,014.77	\$0.00	\$156.23	\$858.54	\$0.00	\$858.54	\$0.00	0.00	\$0.00	\$858.54	\$0.00	\$0.00	\$858.54	\$0.00	\$0.00	\$858.53	-\$858.53	-\$858.53
12012050202102134061	\$32,511.49	\$0.00	\$23,660.49	\$8,851.00	\$0.00	\$8,851.00	\$0.00	0.00	\$0.00	\$8,851.00	\$0.00	\$0.00	\$8,851.00	\$0.00	\$0.00	\$8,850.98	-\$8,850.98	-\$8,850.98
12012050202102134071	\$449.71	\$0.00	\$106.06	\$343.65	\$0.00	\$343.65	\$0.00	0.00	\$0.00	\$343.65	\$0.00	\$0.00	\$343.65	\$0.00	\$0.00	\$343.64	-\$343.64	-\$343.64
12012050202102134081	\$8,718.70	\$0.00	\$8,718.69	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202102134091	\$966.05	\$0.00	\$628.76	\$337.29	\$0.00	\$337.29	\$0.00	0.00	\$0.00	\$337.29	\$0.00	\$0.00	\$337.29	\$0.00	\$0.00	\$337.28	-\$337.28	-\$337.28
12012050202102141031	\$11,696.53	\$0.00	\$900.00	\$10,796.53	\$0.00	\$10,796.53	\$0.00	0.00	\$0.00	\$10,796.53	\$0.00	\$0.00	\$10,796.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202102141051	\$6,682.68	\$0.00	\$0.00	\$6,682.68	\$0.00	\$6,682.68	\$0.00	0.00	\$0.00	\$6,682.68	\$0.00	\$0.00	\$6,682.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202102142021	\$6,682.68	\$0.00	\$0.00	\$6,682.68	\$0.00	\$6,682.68	\$0.00	0.00	\$0.00	\$6,682.68	\$0.00	\$0.00	\$6,682.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202102154031	\$8,210.30	\$0.00	\$191.10	\$8,019.20	\$0.00	\$8,019.20	\$0.00	0.00	\$0.00	\$8,019.20	\$0.00	\$0.00	\$8,019.20	\$0.00	\$0.00	\$8,019.20	-\$8,019.20	-\$8,019.20
12012050202102156031	\$2,216.77	\$0.00	\$2,216.76	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
12012050202102161011	\$2,632.70	\$0.00	\$2,382.29	\$250.41	\$0.00	\$250.41	\$0.00	0.00	\$0.00	\$250.41	\$0.00	\$0.00	\$250.41	\$0.00	\$0.00	\$250.32	-\$250.32	-\$250.32
12012050202103113011	\$140,341.54	\$135,642.22	\$44,952.35	\$231,031.41	\$0.00	\$231,031.41	\$0.00	0.00	\$0.00	\$231,031.41	\$0.00	\$0.00	\$231,031.41	\$0.00	\$0.00	\$231,031.38	-\$231,031.38	-\$231,031.38
12012050202103121011	\$12,313.99	\$0.00	\$12,313.94	\$0.05	\$0.00	\$0.05	\$0.00	0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202103122011	\$110,825.87	\$28,700.00	\$44,471.93	\$95,053.94	\$0.00	\$95,053.94	\$0.00	0.00	\$0.00	\$95,053.94	\$0.00	\$0.00	\$95,053.94	\$0.00	\$0.00	\$95,053.92	-\$95,053.92	-\$95,053.92
12012050202103132041	\$5,509.08	\$900.00	\$0.00	\$6,409.08	\$0.00	\$6,409.08	\$0.00	0.00	\$0.00	\$6,409.08	\$0.00	\$0.00	\$6,409.08	\$0.00	\$0.00	\$6,409.00	-\$6,409.00	-\$6,409.00
12012050202103132051	\$22,036.31	\$3,700.00	\$529.08	\$25,207.23	\$0.00	\$25,207.23	\$0.00	0.00	\$0.00	\$25,207.23	\$0.00	\$0.00	\$25,207.23	\$0.00	\$0.00	\$25,207.00	-\$25,207.00	-\$25,207.00
12012050202103134011	\$424.08	\$1,000.00	\$1,235.20	\$188.88	\$0.00	\$188.88	\$0.00	0.00	\$0.00	\$188.88	\$0.00	\$0.00	\$188.88	\$0.00	\$0.00	\$188.88	-\$188.88	-\$188.88
12012050202103134031	\$2,029.54	\$657.20	\$185.60	\$2,501.14	\$0.00	\$2,501.14	\$0.00	0.00	\$0.00	\$2,501.14	\$0.00	\$0.00	\$2,501.14	\$0.00	\$0.00	\$2,501.12	-\$2,501.12	-\$2,501.12
12012050202103134061	\$65,022.98	\$9,850.98	\$39,395.50	\$35,478.46	\$0.00	\$35,478.46	\$0.00	0.00	\$0.00	\$35,478.46	\$0.00	\$0.00	\$35,478.46	\$0.00	\$0.00	\$35,478.43	-\$35,478.43	-\$35,478.43
12012050202103134071	\$899.42	\$924.96	\$122.46	\$1,701.92	\$0.00	\$1,701.92	\$0.00	0.00	\$0.00	\$1,701.92	\$0.00	\$0.00	\$1,701.92	\$0.00	\$0.00	\$1,701.91	-\$1,701.91	-\$1,701.91
12012050202103134081	\$17,437.39	\$0.00	\$1,079.32	\$16,358.07	\$0.00	\$16,358.07	\$0.00	0.00	\$0.00	\$16,358.07	\$0.00	\$0.00	\$16,358.07	\$0.00	\$0.00	\$16,358.07	-\$16,358.07	-\$16,358.07
12012050202103134091	\$1,932.10	\$0.00	\$225.29	\$1,706.81	\$0.00	\$1,706.81	\$0.00	0.00	\$0.00	\$1,706.81	\$0.00	\$0.00	\$1,706.81	\$0.00	\$0.00	\$1,706.80	-\$1,706.80	-\$1,706.80
12012050202103141031	\$23,393.05	\$1,000.00	\$7,086.00	\$17,307.05	\$0.00	\$17,307.05	\$0.00	0.00	\$0.00	\$17,307.05	\$0.00	\$0.00	\$17,307.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202103141051	\$13,365.35	\$0.00	\$0.00	\$13,365.35	\$0.00	\$13,365.35	\$0.00	0.00	\$0.00	\$13,365.35	\$0.00	\$0.00	\$13,365.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202103142021	\$13,365.35	\$0.00	\$0.00	\$13,365.35	\$0.00	\$13,365.35	\$0.00	0.00	\$0.00	\$13,365.35	\$0.00	\$0.00	\$13,365.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202103152041	\$0.00	\$6,451.56	\$306.21	\$6,145.35	\$0.00	\$6,145.35	\$0.00	0.00	\$0.00	\$6,145.35	\$0.00	\$0.00	\$6,145.35	\$0.00	\$0.00	\$6,145.35	-\$6,145.35	-\$6,145.35
12012050202103154031	\$16,420.61	\$2,280.64	\$1,592.00	\$17,109.25	\$0.00	\$17,109.25	\$0.00	0.00	\$0.00	\$17,109.25	\$0.00	\$0.00	\$17,109.25	\$0.00	\$0.00	\$17,109.24	-\$17,109.24	-\$17,109.24
12012050202103156031	\$4,433.54	\$4,000.00	\$8,433.53	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202103159031	\$0.00	\$8,920.00	\$3,722.78	\$5,197.22	\$0.00	\$5,197.22	\$0.00	0.00	\$0.00	\$5,197.22	\$0.00	\$0.00	\$5,197.22	\$0.00	\$0.00	\$5,197.22	-\$5,197.22	-\$5,197.22
12012050202103161011	\$5,265.41	\$0.00	\$3.79	\$5,261.62	\$0.00	\$5,261.62	\$0.00	0.00	\$0.00	\$5,261.62	\$0.00	\$0.00	\$5,261.62	\$0.00	\$0.00	\$5,261.61	-\$5,261.61	-\$5,261.61
12012050202103161031	\$0.00	\$5,551.25	\$2,588.50	\$2,962.75	\$0.00	\$2,962.75	\$0.00	0.00	\$0.00	\$2,962.75	\$0.00	\$0.00	\$2,962.75	\$0.00	\$0.00	\$2,962.75	-\$2,962.75	-\$2,962.75



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De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
12012050202103398011	\$0.00	\$12,483.00	\$1,511.00	\$10,972.00	\$0.00	\$10,972.00	\$0.00	0.00	\$0.00	\$10,972.00	\$0.00	\$0.00	\$10,972.00	\$0.00	\$0.00	\$10,972.00	-\$10,972.00	-\$10,972.00	
TOTAL PROYECTO	\$758,359.35	\$250,061.81	\$264,857.08	\$743,564.08	\$0.00	\$743,564.08	\$0.00		\$0.00	\$743,564.08	\$0.00	\$0.00	\$743,564.08	\$0.00	\$0.00	\$667,327.68	-\$667,327.68	-\$667,327.68	
022	Cumplir con el proceso de inscripción de capacitandos a las diferentes modalidades de capacitación del ICATEC																		
12012050202201211011	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202201212011	\$490.00	\$0.00	\$490.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202201214011	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$277.00	\$0.00	0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$277.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202201336031	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202202211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202202212011	\$1,470.00	\$0.00	\$0.00	\$1,470.00	\$0.00	\$1,470.00	\$0.00	0.00	\$0.00	\$1,470.00	\$0.00	\$0.00	\$1,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202202214011	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$831.00	\$0.00	0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$831.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202202336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202203211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202203212011	\$2,940.00	\$0.00	\$0.00	\$2,940.00	\$0.00	\$2,940.00	\$0.00	0.00	\$0.00	\$2,940.00	\$0.00	\$0.00	\$2,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202203214011	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$1,662.00	\$0.00	0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$1,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202203336031	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$14,170.00	\$0.00	\$1,140.00	\$13,030.00	\$0.00	\$13,030.00	\$0.00		\$0.00	\$13,030.00	\$0.00	\$0.00	\$13,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
023	Certificar a 12,800 egresados de las diferentes modalidades en el 2011																		
12012050202301261021	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202302261021	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050202302336031	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	\$10,550.00	\$0.00	0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,550.00	\$0.00	\$0.00	\$10,540.00	-\$10,540.00	-\$10,540.00	
1201205020230261021	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
TOTAL PROYECTO	\$3,000.00	\$10,550.00	\$0.00	\$13,550.00	\$0.00	\$13,550.00	\$0.00		\$0.00	\$13,550.00	\$0.00	\$0.00	\$13,550.00	\$0.00	\$0.00	\$10,540.00	\$-10,540.00	\$-10,540.00
024	Cubrir las necesidades de material didáctico para la practica de los cursos de capacitación																	
12012050202401217011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202402217011	\$18,000.00	\$19,400.00	\$2,000.02	\$35,399.98	\$0.00	\$35,399.98	\$0.00	0.00	\$0.00	\$35,399.98	\$0.00	\$0.00	\$35,399.98	\$0.00	\$0.00	\$29,111.33	\$-29,111.33	\$-29,111.33
12012050202403217011	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$60,000.00	\$19,400.00	\$44,000.02	\$35,399.98	\$0.00	\$35,399.98	\$0.00		\$0.00	\$35,399.98	\$0.00	\$0.00	\$35,399.98	\$0.00	\$0.00	\$29,111.33	\$-29,111.33	\$-29,111.33
025	Atender y brindar 280 cursos de capacitación en comunidades rurales y zonas urbanas marginadas																	
12012050202501221021	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$624.70	\$0.00	0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$624.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202501261021	\$745.84	\$0.00	\$0.00	\$745.84	\$0.00	\$745.84	\$0.00	0.00	\$0.00	\$745.84	\$0.00	\$0.00	\$745.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202502221021	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$1,874.11	\$0.00	0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$1,874.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202502261021	\$2,237.52	\$0.00	\$0.00	\$2,237.52	\$0.00	\$2,237.52	\$0.00	0.00	\$0.00	\$2,237.52	\$0.00	\$0.00	\$2,237.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202503221021	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$3,748.22	\$0.00	0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$3,748.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202503261021	\$4,475.04	\$0.00	\$0.00	\$4,475.04	\$0.00	\$4,475.04	\$0.00	0.00	\$0.00	\$4,475.04	\$0.00	\$0.00	\$4,475.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$13,705.44	\$0.00	\$0.00	\$13,705.44	\$0.00	\$13,705.44	\$0.00		\$0.00	\$13,705.44	\$0.00	\$0.00	\$13,705.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
026	Operar el centro de evaluación en NTCL																	
12012050202601334011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202602334011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050202603334011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
031	Dotar a los instructores de la información, documentación y consumibles necesarios para la impartición de los cursos de capacitación.																	
12012050203101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
12012050203101212011	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$560.00	\$0.00	0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203101217011	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$363.60	\$0.00	0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$363.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203102211011	\$1,800.00	\$1,750.00	\$0.00	\$3,550.00	\$0.00	\$3,550.00	\$0.00	0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$3,550.00	\$0.00	\$0.00	\$1,723.51	-\$1,723.51	-\$1,723.51
12012050203102212011	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203102216011	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	\$0.00	0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	\$0.00	\$0.00	\$669.12	-\$669.12	-\$669.12
12012050203102217011	\$1,090.80	\$13,200.00	\$0.00	\$14,290.80	\$0.00	\$14,290.80	\$0.00	0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$14,290.80	\$0.00	\$0.00	\$8,824.05	-\$8,824.05	-\$8,824.05
12012050203103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203103212011	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203103217011	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$2,181.60	\$0.00	0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$2,181.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,166.00	\$15,630.00	\$0.00	\$31,796.00	\$0.00	\$31,796.00	\$0.00		\$0.00	\$31,796.00	\$0.00	\$0.00	\$31,796.00	\$0.00	\$0.00	\$11,216.68	-\$11,216.68	-\$11,216.68
032	Realizar 46 reuniones de academias de especialidad locales y estatales																	
12012050203201211011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203201212011	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203201217011	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$936.60	\$0.00	0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$936.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203201221021	\$749.57	\$0.00	\$0.00	\$749.57	\$0.00	\$749.57	\$0.00	0.00	\$0.00	\$749.57	\$0.00	\$0.00	\$749.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203201375041	\$710.00	\$0.00	\$0.00	\$710.00	\$0.00	\$710.00	\$0.00	0.00	\$0.00	\$710.00	\$0.00	\$0.00	\$710.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203202211011	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203202212011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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De enero a diciembre de2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
12012050203202217011	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$2,809.80	\$0.00	0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$2,809.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203202221021	\$2,248.71	\$0.00	\$0.00	\$2,248.71	\$0.00	\$2,248.71	\$0.00	0.00	\$0.00	\$2,248.71	\$0.00	\$0.00	\$2,248.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203202375041	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$2,130.00	\$0.00	0.00	\$0.00	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203203211011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203203212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203203217011	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$5,619.60	\$0.00	0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$5,619.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203203221021	\$4,497.42	\$0.00	\$0.00	\$4,497.42	\$0.00	\$4,497.42	\$0.00	0.00	\$0.00	\$4,497.42	\$0.00	\$0.00	\$4,497.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203203375041	\$4,260.00	\$0.00	\$0.00	\$4,260.00	\$0.00	\$4,260.00	\$0.00	0.00	\$0.00	\$4,260.00	\$0.00	\$0.00	\$4,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$26,161.70	\$0.00	\$0.00	\$26,161.70	\$0.00	\$26,161.70	\$0.00		\$0.00	\$26,161.70	\$0.00	\$0.00	\$26,161.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
034	Entregar los 18 programas de estudio vigentes de la DGCFE de las especialidades autorizadas a los instructores																	
12012050203401212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203402212011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050203403212011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00		\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041	Cubrir las necesidades de materiales, refacciones y artículos para el mantenimiento del mobiliario, equipo, edificios, talleres y laboratorios de los 11 centro de capacitación del ICATEC, y la Dirección General																	
12012050204101246011	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$358.57	-\$358.57	-\$358.57
12012050204101291011	\$1,008.33	\$0.00	\$0.00	\$1,008.33	\$0.00	\$1,008.33	\$0.00	0.00	\$0.00	\$1,008.33	\$0.00	\$0.00	\$1,008.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204101357011	\$1,030.00	\$0.00	\$0.00	\$1,030.00	\$0.00	\$1,030.00	\$0.00	0.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204102246011	\$4,200.00	\$15,000.00	\$0.01	\$19,199.99	\$0.00	\$19,199.99	\$0.00	0.00	\$0.00	\$19,199.99	\$0.00	\$0.00	\$19,199.99	\$0.00	\$0.00	\$19,000.00	-\$19,000.00	-\$19,000.00
12012050204102291011	\$3,024.98	\$19,358.57	\$499.99	\$21,883.56	\$0.00	\$21,883.56	\$0.00	0.00	\$0.00	\$21,883.56	\$0.00	\$0.00	\$21,883.56	\$0.00	\$0.00	\$19,358.57	-\$19,358.57	-\$19,358.57

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
12012050204102357011	\$3,090.01	\$0.00	\$0.00	\$3,090.01	\$0.00	\$3,090.01	\$0.00	0.00	\$0.00	\$3,090.01	\$0.00	\$0.00	\$3,090.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204103246011	\$8,400.00	\$0.00	\$0.03	\$8,399.97	\$0.00	\$8,399.97	\$0.00	0.00	\$0.00	\$8,399.97	\$0.00	\$0.00	\$8,399.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204103291011	\$6,049.97	\$0.00	\$0.01	\$6,049.96	\$0.00	\$6,049.96	\$0.00	0.00	\$0.00	\$6,049.96	\$0.00	\$0.00	\$6,049.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204103357011	\$6,180.02	\$0.00	\$0.00	\$6,180.02	\$0.00	\$6,180.02	\$0.00	0.00	\$0.00	\$6,180.02	\$0.00	\$0.00	\$6,180.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$34,383.32	\$34,358.57	\$500.04	\$68,241.85	\$0.00	\$68,241.85	\$0.00		\$0.00	\$68,241.85	\$0.00	\$0.00	\$68,241.85	\$0.00	\$0.00	\$38,717.14	\$-38,717.14	\$-38,717.14	
042	Contratar servicios especializados en mantenimiento preventivo y/o correctivo del mobiliario, equipo, edificios, talleres, laboratorios y el parque vehicular del ICATEC																		
12012050204201331041	\$115.00	\$0.00	\$0.00	\$115.00	\$0.00	\$115.00	\$0.00	0.00	\$0.00	\$115.00	\$0.00	\$0.00	\$115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204201351011	\$8,559.54	\$0.00	\$5,999.97	\$2,559.57	\$0.00	\$2,559.57	\$0.00	0.00	\$0.00	\$2,559.57	\$0.00	\$0.00	\$2,559.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204201353011	\$4,450.00	\$0.00	\$0.00	\$4,450.00	\$0.00	\$4,450.00	\$0.00	0.00	\$0.00	\$4,450.00	\$0.00	\$0.00	\$4,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204201357011	\$1,030.00	\$0.00	\$0.00	\$1,030.00	\$0.00	\$1,030.00	\$0.00	0.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204202331041	\$345.00	\$0.00	\$0.00	\$345.00	\$0.00	\$345.00	\$0.00	0.00	\$0.00	\$345.00	\$0.00	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204202351011	\$25,678.63	\$2,784.00	\$0.02	\$28,462.61	\$0.00	\$28,462.61	\$0.00	0.00	\$0.00	\$28,462.61	\$0.00	\$0.00	\$28,462.61	\$0.00	\$0.00	\$2,784.00	-\$2,784.00	-\$2,784.00	
12012050204202353011	\$13,350.00	\$22,100.00	\$0.00	\$35,450.00	\$0.00	\$35,450.00	\$0.00	0.00	\$0.00	\$35,450.00	\$0.00	\$0.00	\$35,450.00	\$0.00	\$0.00	\$31,900.00	-\$31,900.00	-\$31,900.00	
12012050204202357011	\$3,090.01	\$0.00	\$0.00	\$3,090.01	\$0.00	\$3,090.01	\$0.00	0.00	\$0.00	\$3,090.01	\$0.00	\$0.00	\$3,090.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204203331041	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$690.00	\$0.00	0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204203351011	\$51,357.26	\$0.00	\$50,999.92	\$357.34	\$0.00	\$357.34	\$0.00	0.00	\$0.00	\$357.34	\$0.00	\$0.00	\$357.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204203353011	\$26,700.00	\$0.00	\$0.00	\$26,700.00	\$0.00	\$26,700.00	\$0.00	0.00	\$0.00	\$26,700.00	\$0.00	\$0.00	\$26,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050204203357011	\$6,180.02	\$0.00	\$3,090.01	\$3,090.01	\$0.00	\$3,090.01	\$0.00	0.00	\$0.00	\$3,090.01	\$0.00	\$0.00	\$3,090.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$141,545.48	\$24,884.00	\$60,089.92	\$106,339.56	\$0.00	\$106,339.56	\$0.00		\$0.00	\$106,339.56	\$0.00	\$0.00	\$106,339.56	\$0.00	\$0.00	\$34,684.00	\$-34,684.00	\$-34,684.00	
043	Complementar, sustituir, adquirir o arrendar mobiliario y equipo de oficinas, talleres y laboratorios del ICATEC																		

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De enero a diciembre de 2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
12012050204301326011	\$180.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204301511012	\$27,978.29	\$0.00	\$27,978.28	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204301515012	\$27,373.74	\$0.00	\$27,373.73	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204301519012	\$2,050.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204301565012	\$315.00	\$0.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204302326011	\$540.00	\$0.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204302511012	\$83,934.87	\$0.00	\$83,934.86	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204302515012	\$82,121.21	\$0.00	\$82,121.19	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204302519012	\$6,150.00	\$0.00	\$6,150.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204302565012	\$945.00	\$0.00	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204303326011	\$1,080.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204303511012	\$167,869.74	\$0.00	\$167,869.73	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204303515012	\$164,242.42	\$0.00	\$164,242.40	\$0.02	\$0.00	\$0.02	\$0.00	0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204303519012	\$12,300.00	\$0.00	\$0.00	\$12,300.00	\$0.00	\$12,300.00	\$0.00	0.00	\$0.00	\$12,300.00	\$0.00	\$0.00	\$12,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050204303565012	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$1,890.00	\$0.00	0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$1,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$578,970.27	\$0.00	\$564,780.19	\$14,190.08	\$0.00	\$14,190.08	\$0.00		\$0.00	\$14,190.08	\$0.00	\$0.00	\$14,190.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
051	Establecer 190 cursos con empresas, negocios, cámaras y organismos con el objeto de articular sus necesidades de competencia laboral con los servicios del ICATEC																		
12012050205101211011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205101212011	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$780.00	\$0.00	0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205101214011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014



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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
12012050205101221021	\$290.40	\$0.00	\$0.00	\$290.40	\$0.00	\$290.40	\$0.00	0.00	\$0.00	\$290.40	\$0.00	\$0.00	\$290.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205101261021	\$330.00	\$0.00	\$0.00	\$330.00	\$0.00	\$330.00	\$0.00	0.00	\$0.00	\$330.00	\$0.00	\$0.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205101336031	\$70.00	\$0.00	\$0.00	\$70.00	\$0.00	\$70.00	\$0.00	0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205102211011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205102212011	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205102214011	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205102221021	\$871.20	\$0.00	\$0.00	\$871.20	\$0.00	\$871.20	\$0.00	0.00	\$0.00	\$871.20	\$0.00	\$0.00	\$871.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205102261021	\$990.00	\$0.00	\$0.00	\$990.00	\$0.00	\$990.00	\$0.00	0.00	\$0.00	\$990.00	\$0.00	\$0.00	\$990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205102336031	\$210.00	\$0.00	\$0.00	\$210.00	\$0.00	\$210.00	\$0.00	0.00	\$0.00	\$210.00	\$0.00	\$0.00	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205103211011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205103212011	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$4,680.00	\$0.00	0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$4,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205103214011	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205103221021	\$1,742.40	\$0.00	\$0.00	\$1,742.40	\$0.00	\$1,742.40	\$0.00	0.00	\$0.00	\$1,742.40	\$0.00	\$0.00	\$1,742.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205103261021	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$1,980.00	\$0.00	0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$1,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205103336031	\$420.00	\$0.00	\$0.00	\$420.00	\$0.00	\$420.00	\$0.00	0.00	\$0.00	\$420.00	\$0.00	\$0.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$56,704.00	\$0.00	\$0.00	\$56,704.00	\$0.00	\$56,704.00	\$0.00		\$0.00	\$56,704.00	\$0.00	\$0.00	\$56,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
052	Difundir los servicios e imagen institucional a través de medios de comunicación, electrónicos, impresos y publicitarios																		
12012050205201336031	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205201361011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205202336031	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050205202361011	\$6,840.00	\$44,475.08	\$0.00	\$51,315.08	\$0.00	\$51,315.08	\$0.00	0.00	\$0.00	\$51,315.08	\$0.00	\$0.00	\$51,315.08	\$0.00	\$0.00	\$46,796.62	-\$46,796.62	-\$46,796.62	



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Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
12012050205203336031	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205203361011	\$13,680.00	\$0.00	\$0.00	\$13,680.00	\$0.00	\$13,680.00	\$0.00	0.00	\$0.00	\$13,680.00	\$0.00	\$0.00	\$13,680.00	\$0.00	\$0.00	\$8,556.58	-\$8,556.58	-\$8,556.58
TOTAL PROYECTO	\$24,300.00	\$44,475.08	\$0.00	\$68,775.08	\$0.00	\$68,775.08	\$0.00		\$0.00	\$68,775.08	\$0.00	\$0.00	\$68,775.08	\$0.00	\$0.00	\$55,353.20	-\$55,353.20	-\$55,353.20
055	Participar y apoyar la organización de 50 eventos realizados por el ICATEC, aperturas y clausuras de cursos, exposiciones, giras de trabajo, etc.																	
12012050205501221021	\$754.48	\$0.00	\$0.00	\$754.48	\$0.00	\$754.48	\$0.00	0.00	\$0.00	\$754.48	\$0.00	\$0.00	\$754.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205501261021	\$280.00	\$0.00	\$0.00	\$280.00	\$0.00	\$280.00	\$0.00	0.00	\$0.00	\$280.00	\$0.00	\$0.00	\$280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205501375041	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$830.00	\$0.00	0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205502221021	\$2,263.43	\$5,000.00	\$0.00	\$7,263.43	\$0.00	\$7,263.43	\$0.00	0.00	\$0.00	\$7,263.43	\$0.00	\$0.00	\$7,263.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205502261021	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$840.00	\$0.00	0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205502375041	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$2,490.00	\$0.00	0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205503221021	\$4,526.87	\$0.00	\$0.00	\$4,526.87	\$0.00	\$4,526.87	\$0.00	0.00	\$0.00	\$4,526.87	\$0.00	\$0.00	\$4,526.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205503261021	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$1,680.00	\$0.00	0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205503375041	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$4,980.00	\$0.00	0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$4,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$18,644.78	\$5,000.00	\$0.00	\$23,644.78	\$0.00	\$23,644.78	\$0.00		\$0.00	\$23,644.78	\$0.00	\$0.00	\$23,644.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
056	Organizar 12 eventos, ceremonias, conmemoraciones, aniversarios, festejos, convivios y demás de orden social del ICATEC																	
12012050205601336021	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$550.00	\$0.00	0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205602336021	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$1,650.00	\$0.00	0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205603336021	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00		\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
057	Dar seguimiento a 2,700 egresados de los cursos de las diferentes modalidades en cada Unidad y Acción Móvil.																	

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
12012050205701261021	\$142.00	\$0.00	\$0.00	\$142.00	\$0.00	\$142.00	\$0.00	0.00	\$0.00	\$142.00	\$0.00	\$0.00	\$142.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205702261021	\$426.00	\$0.00	\$0.00	\$426.00	\$0.00	\$426.00	\$0.00	0.00	\$0.00	\$426.00	\$0.00	\$0.00	\$426.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050205703261021	\$852.00	\$0.00	\$0.00	\$852.00	\$0.00	\$852.00	\$0.00	0.00	\$0.00	\$852.00	\$0.00	\$0.00	\$852.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$1,420.00	\$0.00	\$0.00	\$1,420.00	\$0.00	\$1,420.00	\$0.00		\$0.00	\$1,420.00	\$0.00	\$0.00	\$1,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101	Elaborar el Programa Operativo Anual así como Presupuesto de ingresos y egresos de 2013, de la Dirección General, 3 Unidades y 8 Acciones Móviles																		
12012050210101211011	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$80.00	\$0.00	0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210101212011	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$40.00	\$0.00	0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210101214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210102211011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210102212011	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210102214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210103211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210103212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210103214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$2,130.00	\$0.00		\$0.00	\$2,130.00	\$0.00	\$0.00	\$2,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
102	Realizar 20 reuniones, juntas y eventos de información, evaluación y seguimiento																		
12012050210201211011	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$760.00	\$0.00	0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210201212011	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$745.00	\$0.00	0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$745.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210201375041	\$126.72	\$0.00	\$0.00	\$126.72	\$0.00	\$126.72	\$0.00	0.00	\$0.00	\$126.72	\$0.00	\$0.00	\$126.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210202211011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
12012050210202212011	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$2,235.00	\$0.00	0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$2,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210202221021	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	\$3,360.00	\$0.00	0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,360.00	\$0.00	\$0.00	\$3,177.01	-\$3,177.01	-\$3,177.01	
12012050210202375041	\$380.16	\$3,000.00	\$0.00	\$3,380.16	\$0.00	\$3,380.16	\$0.00	0.00	\$0.00	\$3,380.16	\$0.00	\$0.00	\$3,380.16	\$0.00	\$0.00	\$2,792.65	-\$2,792.65	-\$2,792.65	
12012050210203211011	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$4,560.00	\$0.00	0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$4,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210203212011	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$4,470.00	\$0.00	0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$4,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210203375041	\$760.32	\$0.00	\$0.00	\$760.32	\$0.00	\$760.32	\$0.00	0.00	\$0.00	\$760.32	\$0.00	\$0.00	\$760.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$17,247.20	\$6,360.00	\$0.00	\$23,607.20	\$0.00	\$23,607.20	\$0.00		\$0.00	\$23,607.20	\$0.00	\$0.00	\$23,607.20	\$0.00	\$0.00	\$5,969.66	-\$5,969.66	-\$5,969.66	
104	Elaborar 11 reportes mensual trimestral y de logro de metas de cada unidad y acción móvil y enviarlo a su área correspondiente de la dirección general																		
12012050210401211011	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210401212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210401214011	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$278.00	\$0.00	0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$278.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210401318011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210402211011	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210402212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210402214011	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$834.00	\$0.00	0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210402318011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210403211011	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210403212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210403214011	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$1,668.00	\$0.00	0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



Instituto de Capacitacion para el Trabajo del Estado de Coahuila

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De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
12012050210403318011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$16,780.00	\$0.00		\$0.00	\$16,780.00	\$0.00	\$0.00	\$16,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
106	Realizar 51 supervisiones de las diferentes actividades por parte de la dirección general y de los mismos centros de capacitación del ICATEC																	
12012050210601221021	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$471.48	\$0.00	0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$471.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210601261021	\$1,241.92	\$0.00	\$0.00	\$1,241.92	\$0.00	\$1,241.92	\$0.00	0.00	\$0.00	\$1,241.92	\$0.00	\$0.00	\$1,241.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210602221021	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$1,414.43	\$0.00	0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$1,414.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210602261021	\$3,725.75	\$0.00	\$0.00	\$3,725.75	\$0.00	\$3,725.75	\$0.00	0.00	\$0.00	\$3,725.75	\$0.00	\$0.00	\$3,725.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210603221021	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$2,828.87	\$0.00	0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$2,828.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210603261021	\$7,451.50	\$0.00	\$0.00	\$7,451.50	\$0.00	\$7,451.50	\$0.00	0.00	\$0.00	\$7,451.50	\$0.00	\$0.00	\$7,451.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$17,133.94	\$0.00	\$0.00	\$17,133.94	\$0.00	\$17,133.94	\$0.00		\$0.00	\$17,133.94	\$0.00	\$0.00	\$17,133.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
108	Capacitar al personal docente, administrativo y manual en tópicos de sus áreas laborales para incrementar su nivel de competencia																	
12012050210801211011	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210801212011	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210801214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210801217011	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$247.00	\$0.00	0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210801221021	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$620.39	\$0.00	0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$620.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210801261021	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$230.00	\$0.00	0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210801334011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210802211011	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210802212011	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
12012050210802214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210802217011	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$741.00	\$0.00	0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$741.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210802221021	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$1,861.16	\$0.00	0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$1,861.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210802261021	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$690.00	\$0.00	0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210802334011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210802375041	\$0.00	\$3,850.00	\$0.00	\$3,850.00	\$0.00	\$3,850.00	\$0.00	0.00	\$0.00	\$3,850.00	\$0.00	\$0.00	\$3,850.00	\$0.00	\$0.00	\$2,807.19	-\$2,807.19	-\$2,807.19	
12012050210803211011	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210803212011	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210803214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210803217011	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$1,482.00	\$0.00	0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$1,482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210803221021	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$3,722.33	\$0.00	0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$3,722.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210803261021	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$1,380.00	\$0.00	0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210803334011	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PROYECTO	\$22,103.88	\$3,850.00	\$0.00	\$25,953.88	\$0.00	\$25,953.88	\$0.00		\$0.00	\$25,953.88	\$0.00	\$0.00	\$25,953.88	\$0.00	\$0.00	\$2,807.19	-\$2,807.19	-\$2,807.19	
109	Revisar y actualizar trimestralmente el inventario del ICATEC																		
12012050210901211011	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$320.00	\$0.00	0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210901212011	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210901261021	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210901375041	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210902211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12012050210902212011	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



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De enero a diciembre de2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
12012050210902261021	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210902375041	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360.00	\$0.00	0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210903211011	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$1,920.00	\$0.00	0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210903212011	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210903261021	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050210903375041	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$720.00	\$0.00	0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$9,200.00	\$0.00	\$0.00	\$9,200.00	\$0.00	\$9,200.00	\$0.00		\$0.00	\$9,200.00	\$0.00	\$0.00	\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
110	Asegurar las instalaciones, mobiliario, equipo y el parque vehicular del ICATEC																		
12012050211001344011	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211002344011	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211003344011	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
111	Cubrir las necesidades de materiales de consumo y enseres de papelería, limpieza, higiénicos, cartuchos de impresión, combustible, etc. para la operación de las unidades, acciones móviles y la dirección general																		
12012050211101211011	\$2,973.91	\$0.00	\$2,973.90	\$0.01	\$0.00	\$0.01	\$0.00	0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211101212011	\$1,570.00	\$0.00	\$0.00	\$1,570.00	\$0.00	\$1,570.00	\$0.00	0.00	\$0.00	\$1,570.00	\$0.00	\$0.00	\$1,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211101214011	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$186.00	\$0.00	0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$186.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211101216011	\$5,845.00	\$0.00	\$0.00	\$5,845.00	\$0.00	\$5,845.00	\$0.00	0.00	\$0.00	\$5,845.00	\$0.00	\$0.00	\$5,845.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211101261021	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211101291011	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$1,376.72	\$0.00	0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$1,376.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211102211011	\$8,921.72	\$24,689.42	\$9,332.16	\$24,278.98	\$0.00	\$24,278.98	\$0.00	0.00	\$0.00	\$24,278.98	\$0.00	\$0.00	\$24,278.98	\$0.00	\$0.00	\$24,275.28	-\$24,275.28	-\$24,275.28	-\$24,275.28



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De enero a diciembre de 2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
12012050211102212011	\$4,710.00	\$14,350.00	\$0.00	\$19,060.00	\$0.00	\$19,060.00	\$0.00	0.00	\$0.00	\$19,060.00	\$0.00	\$0.00	\$19,060.00	\$0.00	\$0.00	\$16,343.58	-\$16,343.58	-\$16,343.58
12012050211102214011	\$558.00	\$10,379.74	\$0.00	\$10,937.74	\$0.00	\$10,937.74	\$0.00	0.00	\$0.00	\$10,937.74	\$0.00	\$0.00	\$10,937.74	\$0.00	\$0.00	\$10,442.85	-\$10,442.85	-\$10,442.85
12012050211102216011	\$17,535.00	\$27,620.00	\$0.00	\$45,155.00	\$0.00	\$45,155.00	\$0.00	0.00	\$0.00	\$45,155.00	\$0.00	\$0.00	\$45,155.00	\$0.00	\$0.00	\$34,852.86	-\$34,852.86	-\$34,852.86
12012050211102221021	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$504.00	-\$504.00	-\$504.00
12012050211102261021	\$600.00	\$4,000.00	\$0.00	\$4,600.00	\$0.00	\$4,600.00	\$0.00	0.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$4,600.00	\$0.00	\$0.00	\$2,400.00	-\$2,400.00	-\$2,400.00
12012050211102291011	\$4,130.15	\$0.00	\$0.00	\$4,130.15	\$0.00	\$4,130.15	\$0.00	0.00	\$0.00	\$4,130.15	\$0.00	\$0.00	\$4,130.15	\$0.00	\$0.00	\$60.00	-\$60.00	-\$60.00
12012050211102383011	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,489.65	-\$2,489.65	-\$2,489.65
12012050211103211011	\$17,843.44	\$5,168.72	\$0.00	\$23,012.16	\$0.00	\$23,012.16	\$0.00	0.00	\$0.00	\$23,012.16	\$0.00	\$0.00	\$23,012.16	\$0.00	\$0.00	\$13,068.45	-\$13,068.45	-\$13,068.45
12012050211103212011	\$9,420.00	\$0.00	\$0.00	\$9,420.00	\$0.00	\$9,420.00	\$0.00	0.00	\$0.00	\$9,420.00	\$0.00	\$0.00	\$9,420.00	\$0.00	\$0.00	\$6,800.27	-\$6,800.27	-\$6,800.27
12012050211103214011	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$1,116.00	\$0.00	0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$929.74	-\$929.74	-\$929.74
12012050211103216011	\$35,070.00	\$0.00	\$1,500.01	\$33,569.99	\$0.00	\$33,569.99	\$0.00	0.00	\$0.00	\$33,569.99	\$0.00	\$0.00	\$33,569.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211103261021	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$400.00	-\$400.00	-\$400.00
12012050211103291011	\$8,260.30	\$0.00	\$1,633.58	\$6,626.72	\$0.00	\$6,626.72	\$0.00	0.00	\$0.00	\$6,626.72	\$0.00	\$0.00	\$6,626.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$121,516.22	\$90,207.88	\$15,439.65	\$196,284.45	\$0.00	\$196,284.45	\$0.00		\$0.00	\$196,284.45	\$0.00	\$0.00	\$196,284.45	\$0.00	\$0.00	\$112,566.68	-\$112,566.68	-\$112,566.68
112	Revisar trimestralmente la documentación de control escolar, generar los reportes correspondientes de la DGCFT y enviarlos a la dirección general.																	
12012050211201211011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211201212011	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$160.00	\$0.00	0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211201214011	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00	\$0.00	0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$93.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211201318011	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$192.00	\$0.00	0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$192.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211202211011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211202212011	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$480.00	\$0.00	0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
12012050211202214011	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$279.00	\$0.00	0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211202318011	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$576.00	\$0.00	0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211203211011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211203212011	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$960.00	\$0.00	0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211203214011	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$558.00	\$0.00	0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211203318011	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$1,152.00	\$0.00	0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$1,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$6,050.00	\$0.00	\$0.00	\$6,050.00	\$0.00	\$6,050.00	\$0.00		\$0.00	\$6,050.00	\$0.00	\$0.00	\$6,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113	Dotar al personal docente, administrativo y manual de uniformes																		
12012050211301271011	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$905.97	\$0.00	0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$905.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211302271011	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$2,717.90	\$0.00	0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$2,717.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211303271011	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$5,435.80	\$0.00	0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$5,435.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$9,059.66	\$0.00		\$0.00	\$9,059.66	\$0.00	\$0.00	\$9,059.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
114	Cubrir los gastos de servicios básicos: telefonía, internet, comunicación, seguridad, vigilancia, recolección de basura, rentas, mensajería, fletes y maniobras del ICATEC																		
12012050211401311011	\$847.70	\$0.00	\$0.02	\$847.68	\$0.00	\$847.68	\$0.00	0.00	\$0.00	\$847.68	\$0.00	\$0.00	\$847.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211401313011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211401314011	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$2,280.00	\$0.00	0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$2,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211401318011	\$425.50	\$0.00	\$0.00	\$425.50	\$0.00	\$425.50	\$0.00	0.00	\$0.00	\$425.50	\$0.00	\$0.00	\$425.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211401322011	\$32,279.00	\$0.00	\$32,278.92	\$0.08	\$0.00	\$0.08	\$0.00	0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211401326011	\$685.00	\$0.00	\$685.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211401336021	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$180.00	\$0.00	0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Instituto de Capacitacion para el Trabajo del Estado de Coahuila

Por ramo o dependencia/Función/Programas y Proyectos de Inversión

De enero a diciembre de2014



Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)
12012050211401338011	\$1,100.00	\$0.00	\$0.03	\$1,099.97	\$0.00	\$1,099.97	\$0.00	0.00	\$0.00	\$1,099.97	\$0.00	\$0.00	\$1,099.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211401347011	\$729.00	\$0.00	\$0.00	\$729.00	\$0.00	\$729.00	\$0.00	0.00	\$0.00	\$729.00	\$0.00	\$0.00	\$729.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211402311011	\$2,543.10	\$0.00	\$2,543.10	\$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	\$0.00	\$0.00
12012050211402313011	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211402314011	\$6,840.00	\$20,470.00	\$0.00	\$27,310.00	\$0.00	\$27,310.00	\$0.00	0.00	\$0.00	\$27,310.00	\$0.00	\$0.00	\$27,310.00	\$0.00	\$0.00	\$26,355.00	-\$26,355.00	-\$26,355.00
12012050211402318011	\$1,276.50	\$0.00	\$1,276.50	\$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	\$0.00	\$0.00
12012050211402322011	\$96,837.00	\$190.60	\$96,888.10	\$139.50	\$0.00	\$139.50	\$0.00	0.00	\$0.00	\$139.50	\$0.00	\$0.00	\$139.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211402326011	\$2,055.00	\$19,420.00	\$2,123.00	\$19,352.00	\$0.00	\$19,352.00	\$0.00	0.00	\$0.00	\$19,352.00	\$0.00	\$0.00	\$19,352.00	\$0.00	\$0.00	\$18,791.98	-\$18,791.98	-\$18,791.98
12012050211402336021	\$540.00	\$2,900.00	\$0.00	\$3,440.00	\$0.00	\$3,440.00	\$0.00	0.00	\$0.00	\$3,440.00	\$0.00	\$0.00	\$3,440.00	\$0.00	\$0.00	\$2,900.00	-\$2,900.00	-\$2,900.00
12012050211402338011	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211402347011	\$2,187.00	\$0.00	\$0.00	\$2,187.00	\$0.00	\$2,187.00	\$0.00	0.00	\$0.00	\$2,187.00	\$0.00	\$0.00	\$2,187.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211402372011	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$300.00	-\$300.00	-\$300.00
12012050211403311011	\$5,086.20	\$0.00	\$5,086.20	\$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	\$0.00	\$0.00
12012050211403313011	\$10,800.00	\$0.00	\$1,158.84	\$9,641.16	\$0.00	\$9,641.16	\$0.00	0.00	\$0.00	\$9,641.16	\$0.00	\$0.00	\$9,641.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211403314011	\$13,680.00	\$0.00	\$0.02	\$13,679.98	\$0.00	\$13,679.98	\$0.00	0.00	\$0.00	\$13,679.98	\$0.00	\$0.00	\$13,679.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211403318011	\$2,553.00	\$0.00	\$0.17	\$2,552.83	\$0.00	\$2,552.83	\$0.00	0.00	\$0.00	\$2,552.83	\$0.00	\$0.00	\$2,552.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211403322011	\$193,674.00	\$0.00	\$192,935.46	\$738.54	\$0.00	\$738.54	\$0.00	0.00	\$0.00	\$738.54	\$0.00	\$0.00	\$738.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211403326011	\$4,110.00	\$0.00	\$4,110.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211403336021	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$1,080.00	\$0.00	0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211403338011	\$6,600.00	\$0.00	\$2,000.05	\$4,599.95	\$0.00	\$4,599.95	\$0.00	0.00	\$0.00	\$4,599.95	\$0.00	\$0.00	\$4,599.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211403347011	\$4,374.00	\$0.00	\$0.01	\$4,373.99	\$0.00	\$4,373.99	\$0.00	0.00	\$0.00	\$4,373.99	\$0.00	\$0.00	\$4,373.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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De enero a diciembre de2014

Información programática	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE COMPROMETER	COMPROMETIDO O	PORCENTAJE COMPROMETIDO O	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISO SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR (DEUDA)	
Nombre	1	2	3	4	5	6=(4-5)	7		8=(5-7)	9=(4-7)	10	11=(7-10)	12=(4-10)	13	14=(10-13)	15	16=(13-15)	17=(10-15)	
TOTAL PROYECTO	\$403,262.00	\$45,980.60	\$349,785.42	\$99,457.18	\$0.00	\$99,457.18	\$0.00		\$0.00	\$99,457.18	\$0.00	\$0.00	\$99,457.18	\$0.00	\$0.00	\$48,346.98	\$-48,346.98	\$-48,346.98	
116	Cubrir los pagos correspondientes a intereses, servicios bancarios y financieros con motivo de la operación del ICATEC																		
12012050211601341011	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211602341011	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12012050211603341011	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PROYECTO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00		\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
115	CUBRIR LOS PAGOS CORRESPONDIENTES A IMPUESTOS, MULTAS, TENENCIAS Y DEMAS CON EL MOTIVO DE LA OPERACION DEL ICATEC																		
12012050211502392031	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$304.00	\$-304.00	\$-304.00	
12012050211502398011	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$765.00	\$-765.00	\$-765.00	
12012050211503398011	\$0.00	\$1,539.00	\$0.00	\$1,539.00	\$0.00	\$1,539.00	\$0.00	0.00	\$0.00	\$1,539.00	\$0.00	\$0.00	\$1,539.00	\$0.00	\$0.00	\$1,539.00	\$-1,539.00	\$-1,539.00	
TOTAL PROYECTO	\$0.00	\$2,689.00	\$0.00	\$2,689.00	\$0.00	\$2,689.00	\$0.00		\$0.00	\$2,689.00	\$0.00	\$0.00	\$2,689.00	\$0.00	\$0.00	\$2,608.00	\$-2,608.00	\$-2,608.00	
105	CONTRATAR PERSONAL ESPECIALIZADO EN ASESORIAS DE PROGRAMAS DE INFORMATICA, AREAS JURIDICAS Y CONTABLES																		
12012050210502331041	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	\$-212.68	\$-212.68	
TOTAL PROYECTO	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00	\$220.00	\$0.00		\$0.00	\$220.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$212.68	\$-212.68	\$-212.68	
TOTAL FUNCIÓN	\$2,402,513.24	\$553,666.94	\$1,310,592.32	\$1,645,587.86	\$0.00	\$1,645,587.86	\$0.00		\$0.00	\$1,645,587.86	\$0.00	\$0.00	\$1,645,587.86	\$0.00	\$0.00	\$1,019,461.22	\$-1,019,461.22	\$-1,019,461.22	
TOTAL DEPENDENCIA	\$2,402,513.24	\$553,666.94	\$1,310,592.32	\$1,645,587.86	\$0.00	\$1,645,587.86	\$0.00		\$0.00	\$1,645,587.86	\$0.00	\$0.00	\$1,645,587.86	\$0.00	\$0.00	\$1,019,461.22	\$-1,019,461.22	\$-1,019,461.22	
TOTAL GENERAL	\$67,068,935.99	\$30,553,060.98	\$30,553,060.98	\$67,068,935.99	\$0.00	\$67,068,935.99	\$7,206.01		\$0.00	\$67,061,729.98	\$0.00	\$7,206.01	\$67,068,935.99	\$10,215.00	\$-10,215.00	\$60,380,478.56	\$-60,370,263.56	\$-60,380,478.56	