

Reporte por Código Programático

Usr: supervisor

Rep: rptCodigoProgramatico

Anual

Del 01/ene./2022 Al 30/jun./2022

Fecha y 11/jul./2022

hora de Impresión 01:17 p. m.

Ejercicio del presupuesto	Egreso Aprobado	Ampliaciones/ Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio	
101	Dirección General del ICATEQ								
01	PROGRAMA DE FORMACIÓN PARA EL TRABAJO								
01-01-1401									
2000	MATERIALES Y SUMINISTROS	\$4,002,104.00	\$0.00	\$4,002,104.00	\$659,955.62	\$653,941.53	\$586,446.52	\$586,446.52	\$3,348,162.47
2100	MATERIALES DE ADMINISTRACIÓ	\$1,487,104.00	\$0.00	\$1,487,104.00	\$229,962.66	\$229,962.66	\$218,659.92	\$218,659.92	\$1,257,141.34
2110	Materiales, útiles y equipos menore:	\$375,000.00	\$0.00	\$375,000.00	\$3,871.07	\$3,871.07	\$2,220.97	\$2,220.97	\$371,128.93
2111	Materiales y útiles de oficina	\$375,000.00	\$0.00	\$375,000.00	\$3,871.07	\$3,871.07	\$2,220.97	\$2,220.97	\$371,128.93
2120	Materiales y útiles de impresión y re	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2121	Materiales y útiles de impresión y re	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2130	Material estadístico y geográfico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2131	Material estadístico y geográfico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2140	Materiales, útiles y equipos menore:	\$50,000.00	\$0.00	\$50,000.00	\$139.00	\$139.00	\$139.00	\$139.00	\$49,861.00
2141	Materiales y útiles consumibles para:	\$50,000.00	\$0.00	\$50,000.00	\$139.00	\$139.00	\$139.00	\$139.00	\$49,861.00
2150	Material impreso e información digit	\$49,200.00	\$0.00	\$49,200.00	\$2,714.40	\$2,714.40	\$0.00	\$0.00	\$46,485.60
2151	Material de apoyo informativo	\$49,200.00	\$0.00	\$49,200.00	\$2,714.40	\$2,714.40	\$0.00	\$0.00	\$46,485.60
2160	Material de limpieza	\$260,000.00	\$0.00	\$260,000.00	\$22,267.57	\$22,267.57	\$22,267.57	\$22,267.57	\$237,732.43
2161	Material de limpieza	\$260,000.00	\$0.00	\$260,000.00	\$22,267.57	\$22,267.57	\$22,267.57	\$22,267.57	\$237,732.43
2170	Materiales y útiles de enseñanza	\$542,904.00	\$0.00	\$542,904.00	\$200,970.62	\$200,970.62	\$194,032.38	\$194,032.38	\$341,933.38
2171	Materiales y suministros para plante	\$542,904.00	\$0.00	\$542,904.00	\$200,970.62	\$200,970.62	\$194,032.38	\$194,032.38	\$341,933.38
2200	ALIMENTOS Y UTENSILIOS	\$130,000.00	\$0.00	\$130,000.00	\$51,846.00	\$51,846.00	\$51,846.00	\$51,846.00	\$78,154.00
2210	Productos alimenticios para persona:	\$109,000.00	\$0.00	\$109,000.00	\$51,846.00	\$51,846.00	\$51,846.00	\$51,846.00	\$57,154.00
2212	Productos alimenticios para persona:	\$24,000.00	\$0.00	\$24,000.00	\$6,011.80	\$6,011.80	\$6,011.80	\$6,011.80	\$17,988.20
2213	Productos alimenticios para el persc	\$40,000.00	\$0.00	\$40,000.00	\$37,885.60	\$37,885.60	\$37,885.60	\$37,885.60	\$2,114.40
2214	Productos alimenticios para el persc	\$45,000.00	\$0.00	\$45,000.00	\$7,948.60	\$7,948.60	\$7,948.60	\$7,948.60	\$37,051.40
2230	Utensilios para el servicio de alimen	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
2231	Utensilios para el servicio de alimen	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
2400	MATERIALES Y ARTÍCULOS DE C	\$725,000.00	\$0.00	\$725,000.00	\$46,956.91	\$41,042.58	\$9,582.66	\$9,582.66	\$683,957.42
2420	Cemento y productos de concreto	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2421	Cemento y productos de concreto	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2430	Cal, yeso y productos de yeso	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2431	Cal, yeso y productos de yeso	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2440	Madera y productos de madera	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2441	Madera y productos de madera	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2450	Vidrio y productos de vidrio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2451	Vidrio y productos de vidrio	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00

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2460	Material eléctrico y electrónico	\$230,000.00	\$0.00	\$230,000.00	\$36,229.91	\$36,229.91	\$4,769.99	\$193,770.09
2461	Material eléctrico y electrónico	\$230,000.00	\$0.00	\$230,000.00	\$36,229.91	\$36,229.91	\$4,769.99	\$193,770.09
2470	Artículos metálicos para la construc	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2471	Artículos metálicos para la construc	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2480	Materiales complementarios	\$100,000.00	\$0.00	\$100,000.00	\$55.00	\$55.00	\$55.00	\$99,945.00
2481	Materiales complementarios	\$100,000.00	\$0.00	\$100,000.00	\$55.00	\$55.00	\$55.00	\$99,945.00
2490	Otros materiales y artículos de cons	\$75,000.00	\$0.00	\$75,000.00	\$10,672.00	\$4,757.67	\$4,757.67	\$70,242.33
2491	Otros materiales y artículos de cons	\$75,000.00	\$0.00	\$75,000.00	\$10,672.00	\$4,757.67	\$4,757.67	\$70,242.33
2500	PRODUCTOS QUÍMICOS, FARMA	\$136,000.00	\$0.00	\$136,000.00	\$0.00	\$0.00	\$0.00	\$136,000.00
2520	Fertilizantes, pesticidas y otros agro	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2521	Plaguicidas, abonos y fertilizantes	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00
2530	Medicinas y productos farmacéutico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2531	Medicinas y productos farmacéutico	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2540	Materiales, accesorios y suministros	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2541	Materiales, accesorios y suministros	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2550	Materiales, accesorios y suministros	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2551	Materiales, accesorios y suministros	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2560	Fibras sintéticas, hules, plásticos y c	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2561	Fibras sintéticas, hules, plásticos y c	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2590	Otros productos químicos	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$16,000.00
2591	Otros productos químicos	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$16,000.00
2600	COMBUSTIBLES, LUBRICANTES \	\$392,000.00	\$0.00	\$392,000.00	\$187,932.26	\$187,932.26	\$187,932.26	\$204,067.74
2610	Combustibles, lubricantes y aditivos	\$392,000.00	\$0.00	\$392,000.00	\$187,932.26	\$187,932.26	\$187,932.26	\$204,067.74
2612	Combustibles, lubricantes y aditivos	\$0.00	\$0.00	\$0.00	\$116.00	\$116.00	\$116.00	-\$116.00
2613	Combustibles, lubricantes y aditivos	\$392,000.00	\$0.00	\$392,000.00	\$187,816.26	\$187,816.26	\$187,816.26	\$204,183.74
2700	VESTUARIO, BLANCOS, PRENDA	\$115,000.00	\$0.00	\$115,000.00	\$14,518.93	\$14,518.93	\$13,868.94	\$100,481.07
2710	Vestuario y uniformes	\$50,000.00	\$0.00	\$50,000.00	\$13,360.09	\$13,360.09	\$12,710.10	\$36,639.91
2711	Vestuario y uniformes	\$50,000.00	\$0.00	\$50,000.00	\$13,360.09	\$13,360.09	\$12,710.10	\$36,639.91
2720	Prendas de seguridad y protección j	\$65,000.00	\$0.00	\$65,000.00	\$1,158.84	\$1,158.84	\$1,158.84	\$63,841.16
2721	Prendas de protección personal	\$65,000.00	\$0.00	\$65,000.00	\$1,158.84	\$1,158.84	\$1,158.84	\$63,841.16
2800	MATERIALES Y SUMINISTROS PA	\$612,000.00	\$0.00	\$612,000.00	\$0.00	\$0.00	\$0.00	\$612,000.00
2820	Materiales de seguridad pública	\$408,000.00	\$0.00	\$408,000.00	\$0.00	\$0.00	\$0.00	\$408,000.00
2821	Materiales de seguridad pública	\$408,000.00	\$0.00	\$408,000.00	\$0.00	\$0.00	\$0.00	\$408,000.00
2830	Prendas de protección para segurid	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$0.00	\$204,000.00
2831	Prendas de protección para segurid	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$0.00	\$204,000.00
2900	HERRAMIENTAS, REFACCIONES	\$405,000.00	\$0.00	\$405,000.00	\$128,738.86	\$128,639.10	\$104,556.74	\$276,360.90
2910	Herramientas menores	\$40,000.00	\$0.00	\$40,000.00	\$5,019.12	\$4,919.36	\$0.00	\$35,080.64
2911	Herramientas menores	\$40,000.00	\$0.00	\$40,000.00	\$5,019.12	\$4,919.36	\$0.00	\$35,080.64
2920	Refacciones y accesorios menores	\$15,000.00	\$0.00	\$15,000.00	\$8,739.74	\$8,739.74	\$8,739.74	\$6,260.26
2921	Refacciones y accesorios menores	\$15,000.00	\$0.00	\$15,000.00	\$8,739.74	\$8,739.74	\$8,739.74	\$6,260.26
2930	Refacciones y accesorios menores	\$20,000.00	\$0.00	\$20,000.00	\$6,717.00	\$6,717.00	\$6,717.00	\$13,283.00

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2931	Refacciones y accesorios menores	\$0.00	\$20,000.00	\$6,717.00	\$6,717.00	\$6,717.00	\$6,717.00	\$13,283.00
2940	Refacciones y accesorios menores	\$0.00	\$108,000.00	\$15,573.02	\$15,573.02	\$1,990.01	\$1,990.01	\$92,426.98
2941	Refacciones y accesorios para equi	\$0.00	\$108,000.00	\$15,573.02	\$15,573.02	\$1,990.01	\$1,990.01	\$92,426.98
2960	Refacciones y accesorios menores	\$0.00	\$222,000.00	\$92,689.98	\$92,689.98	\$87,109.99	\$87,109.99	\$129,310.02
2961	Refacciones y accesorios menores	\$0.00	\$222,000.00	\$92,689.98	\$92,689.98	\$87,109.99	\$87,109.99	\$129,310.02
3000	SERVICIOS GENERALES	\$0.00	\$5,737,793.00	\$1,579,391.20	\$1,340,504.31	\$1,226,350.95	\$1,138,255.20	\$4,397,288.69
3100	SERVICIOS BÁSICOS	\$0.00	\$209,000.00	\$114,558.90	\$114,558.90	\$113,829.90	\$113,829.90	\$94,441.10
3120	Gas	\$0.00	\$6,000.00	\$3,306.71	\$3,306.71	\$3,306.71	\$3,306.71	\$2,693.29
3121	Servicio de Gas	\$0.00	\$6,000.00	\$3,306.71	\$3,306.71	\$3,306.71	\$3,306.71	\$2,693.29
3150	Telefonía celular	\$0.00	\$3,000.00	\$2,367.00	\$2,367.00	\$1,638.00	\$1,638.00	\$633.00
3151	Servicio de telefonía celular	\$0.00	\$3,000.00	\$2,367.00	\$2,367.00	\$1,638.00	\$1,638.00	\$633.00
3160	Servicios de telecomunicaciones y s	\$0.00	\$183,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$75,000.00
3162	Servicio de telecomunicaciones	\$0.00	\$183,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$108,000.00	\$75,000.00
3180	Servicios postales y telegráficos	\$0.00	\$17,000.00	\$885.19	\$885.19	\$885.19	\$885.19	\$16,114.81
3181	Servicio postal	\$0.00	\$17,000.00	\$885.19	\$885.19	\$885.19	\$885.19	\$16,114.81
3200	SERVICIOS DE ARRENDAMIENTC	\$0.00	\$246,000.00	\$86,784.34	\$76,170.34	\$76,170.34	\$76,170.34	\$169,829.66
3220	Arrendamiento de edificios	\$0.00	\$171,000.00	\$59,051.93	\$59,051.93	\$59,051.93	\$59,051.93	\$111,948.07
3221	Arrendamiento de edificios y locales	\$0.00	\$171,000.00	\$59,051.93	\$59,051.93	\$59,051.93	\$59,051.93	\$111,948.07
3230	Arrendamiento de mobiliario y equip	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
3232	Arrendamiento de mobiliario	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
3250	Arrendamiento de equipo de transp	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
3252	Arrendamiento de vehículos terrestr	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
3270	Arrendamiento de activos intangible	\$0.00	\$26,000.00	\$25,516.40	\$14,902.40	\$14,902.40	\$14,902.40	\$11,097.60
3271	Patentes, derechos de autor, regalí	\$0.00	\$26,000.00	\$25,516.40	\$14,902.40	\$14,902.40	\$14,902.40	\$11,097.60
3290	Otros arrendamientos	\$0.00	\$8,000.00	\$2,216.01	\$2,216.01	\$2,216.01	\$2,216.01	\$5,783.99
3293	Otros Arrendamientos	\$0.00	\$8,000.00	\$2,216.01	\$2,216.01	\$2,216.01	\$2,216.01	\$5,783.99
3300	SERVICIOS PROFESIONALES, CII	\$0.00	\$1,216,000.00	\$510,308.23	\$436,324.13	\$405,478.07	\$405,478.07	\$779,675.87
3310	Servicios legales, de contabilidad, a	\$0.00	\$240,000.00	\$232,454.40	\$232,454.40	\$210,567.52	\$210,567.52	\$7,545.60
3311	Asesorías asociadas a convenios, tr	\$0.00	\$240,000.00	\$232,454.40	\$232,454.40	\$210,567.52	\$210,567.52	\$7,545.60
3320	Servicios de diseño, arquitectura, in	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3321	Servicios de diseño, arquitectura, in	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3330	Servicios de consultoría administrati	\$0.00	\$330,000.00	\$66,410.69	\$66,410.69	\$57,451.51	\$57,451.51	\$263,589.31
3332	Servicios estadísticos y geográficos	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3333	Servicios relacionados con certificar	\$0.00	\$300,000.00	\$66,410.69	\$66,410.69	\$57,451.51	\$57,451.51	\$233,589.31
3340	Servicios de capacitación	\$0.00	\$200,000.00	\$103,170.86	\$103,170.86	\$103,170.86	\$103,170.86	\$96,829.14
3341	Servicios para capacitación a servid	\$0.00	\$200,000.00	\$103,170.86	\$103,170.86	\$103,170.86	\$103,170.86	\$96,829.14
3350	Servicios de investigación científica	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3351	Estudios e investigaciones	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3360	Servicios de apoyo administrativo, ti	\$0.00	\$230,000.00	\$82,056.28	\$8,072.18	\$8,072.18	\$8,072.18	\$221,927.82
3361	Servicios relacionados con traducció	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3362	Otros servicios comerciales	\$0.00	\$50,000.00	\$531.01	\$531.01	\$531.01	\$531.01	\$49,468.99

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3363	Impresiones de documentos oficiale	\$75,000.00	\$0.00	\$75,000.00	\$73,984.10	\$0.00	\$0.00	\$75,000.00
3364	Impresión y elaboración de material	\$75,000.00	\$0.00	\$75,000.00	\$7,541.17	\$7,541.17	\$7,541.17	\$67,458.83
3366	Servicios de digitalización	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3380	Servicios de vigilancia	\$70,000.00	\$0.00	\$70,000.00	\$26,216.00	\$26,216.00	\$26,216.00	\$43,784.00
3381	Servicios de vigilancia	\$70,000.00	\$0.00	\$70,000.00	\$26,216.00	\$26,216.00	\$26,216.00	\$43,784.00
3390	Servicios profesionales, científicos y	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3391	Subcontratación de servicios con te	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3400	SERVICIOS FINANCIEROS, BANC	\$666,500.00	\$0.00	\$666,500.00	\$291,457.39	\$285,744.56	\$285,744.56	\$380,755.44
3410	Servicios financieros y bancarios	\$66,500.00	\$0.00	\$66,500.00	\$44,184.59	\$44,184.59	\$44,184.59	\$22,315.41
3411	Servicios bancarios y financieros	\$66,500.00	\$0.00	\$66,500.00	\$44,184.59	\$44,184.59	\$44,184.59	\$22,315.41
3440	Seguros de responsabilidad patrimc	\$50,000.00	\$0.00	\$50,000.00	\$46,940.39	\$41,227.56	\$41,227.56	\$8,772.44
3441	Seguro de responsabilidad patrimor	\$50,000.00	\$0.00	\$50,000.00	\$46,940.39	\$41,227.56	\$41,227.56	\$8,772.44
3450	Seguro de bienes patrimoniales	\$550,000.00	\$0.00	\$550,000.00	\$200,332.41	\$200,332.41	\$200,332.41	\$349,667.59
3451	Seguro de bienes patrimoniales	\$550,000.00	\$0.00	\$550,000.00	\$200,332.41	\$200,332.41	\$200,332.41	\$349,667.59
3500	SERVICIOS DE INSTALACIÓN, RE	\$1,035,000.00	\$0.00	\$1,035,000.00	\$269,243.52	\$145,165.60	\$104,009.58	\$889,834.40
3510	Conservación y mantenimiento men	\$550,000.00	\$0.00	\$550,000.00	\$83,869.76	\$36,274.96	\$36,274.96	\$513,725.04
3511	Mantenimiento y conservación de in	\$550,000.00	\$0.00	\$550,000.00	\$65,704.16	\$18,109.36	\$18,109.36	\$531,890.64
3512	Mantenimiento y conservación de in	\$0.00	\$0.00	\$0.00	\$18,165.60	\$18,165.60	\$18,165.60	-\$18,165.60
3520	Instalación, reparación y mantenim	\$195,000.00	\$0.00	\$195,000.00	\$104,416.52	\$27,933.40	\$2,105.40	\$167,066.60
3521	Mantenimiento y conservación de m	\$195,000.00	\$0.00	\$195,000.00	\$104,416.52	\$27,933.40	\$2,105.40	\$167,066.60
3550	Reparación y mantenimiento de equ	\$285,000.00	\$0.00	\$285,000.00	\$79,217.24	\$79,217.24	\$63,889.22	\$205,782.76
3551	Mantenimiento y conservación de ve	\$285,000.00	\$0.00	\$285,000.00	\$79,217.24	\$79,217.24	\$63,889.22	\$205,782.76
3570	Instalación, reparación y mantenim	\$5,000.00	\$0.00	\$5,000.00	\$1,740.00	\$1,740.00	\$1,740.00	\$3,260.00
3571	Mantenimiento y conservación de m	\$5,000.00	\$0.00	\$5,000.00	\$1,740.00	\$1,740.00	\$1,740.00	\$3,260.00
3600	SERVICIOS DE COMUNICACIÓN	\$348,000.00	\$0.00	\$348,000.00	\$95,437.21	\$76,739.17	\$50,654.71	\$271,260.83
3610	Difusión por radio, televisión y otros	\$100,000.00	\$0.00	\$100,000.00	\$49,896.71	\$49,896.71	\$49,896.71	\$50,103.29
3611	Difusión de mensajes sobre prograr	\$100,000.00	\$0.00	\$100,000.00	\$49,896.71	\$49,896.71	\$49,896.71	\$50,103.29
3620	Difusión por radio, televisión y otros	\$118,000.00	\$0.00	\$118,000.00	\$45,540.50	\$26,842.46	\$758.00	\$91,157.54
3621	Difusión de mensajes comerciales p	\$118,000.00	\$0.00	\$118,000.00	\$45,540.50	\$26,842.46	\$758.00	\$91,157.54
3630	Servicios de creatividad, preproduc	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3631	Servicios de creatividad, preproduc	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3660	Servicio de creación y difusión de c	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3661	Servicio de creación y difusión de c	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3700	SERVICIOS DE TRASLADOS Y VI	\$245,728.80	\$0.00	\$245,728.80	\$87,352.14	\$87,352.14	\$87,352.14	\$158,376.66
3710	Pasajes aéreos	\$43,500.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$0.00	\$43,500.00
3714	Pasajes aéreos nacionales para ser	\$43,500.00	\$0.00	\$43,500.00	\$0.00	\$0.00	\$0.00	\$43,500.00
3720	Pasajes terrestres	\$101,114.40	\$0.00	\$101,114.40	\$85,422.54	\$85,422.54	\$85,422.54	\$15,691.86
3724	Pasajes terrestres nacionales para	\$101,114.40	\$0.00	\$101,114.40	\$85,422.54	\$85,422.54	\$85,422.54	\$15,691.86
3750	Viáticos en el país	\$101,114.40	\$0.00	\$101,114.40	\$1,929.60	\$1,929.60	\$1,929.60	\$99,184.80
3754	Viáticos nacionales para servidores	\$101,114.40	\$0.00	\$101,114.40	\$1,929.60	\$1,929.60	\$1,929.60	\$99,184.80
3800	SERVICIOS OFICIALES	\$711,564.20	\$0.00	\$711,564.20	\$18,889.41	\$18,889.41	\$18,889.41	\$692,674.79

Reporte por Código Programático

Usu: supervisor

Rep: rptCodigoProgramatico

Anual

Del 01/ene./2022 Al 30/jun./2022

Fecha y 11/jul./2022

hora de Impresión 01:17 p. m.

Ejercicio del presupuesto	Egreso Aprobado	Ampliaciones/Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
3820	Gastos de orden social y cultural	\$260,450.00	\$0.00	\$260,450.00	\$9,442.40	\$9,442.40	\$9,442.40	\$251,007.60
3821	Gastos de orden social	\$260,450.00	\$0.00	\$260,450.00	\$9,442.40	\$9,442.40	\$9,442.40	\$251,007.60
3830	Congresos y convenciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3831	Congresos y convenciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3840	Exposiciones	\$150,000.00	\$0.00	\$150,000.00	\$5,742.00	\$5,742.00	\$5,742.00	\$144,258.00
3841	Exposiciones	\$150,000.00	\$0.00	\$150,000.00	\$5,742.00	\$5,742.00	\$5,742.00	\$144,258.00
3850	Gastos de representación	\$201,114.20	\$0.00	\$201,114.20	\$3,705.01	\$3,705.01	\$3,705.01	\$197,409.19
3851	Gastos para alimentación de servid	\$201,114.20	\$0.00	\$201,114.20	\$3,705.01	\$3,705.01	\$3,705.01	\$197,409.19
3900	OTROS SERVICIOS GENERALES	\$1,060,000.00	\$0.00	\$1,060,000.00	\$105,360.06	\$99,560.06	\$84,222.24	\$960,439.94
3920	Impuestos y derechos	\$160,000.00	\$0.00	\$160,000.00	\$105,360.06	\$99,560.06	\$84,222.24	\$60,439.94
3922	Otros impuestos y derechos	\$160,000.00	\$0.00	\$160,000.00	\$105,360.06	\$99,560.06	\$84,222.24	\$60,439.94
3980	Impuesto sobre nóminas y otros que	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$900,000.00
3981	Impuesto sobre nómina	\$900,000.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$900,000.00
5000	BIENES MUEBLES, INMUEBLES I	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$800,000.00
5100	MOBILIARIO Y EQUIPO DE ADMIN	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$800,000.00
5150	Equipo de cómputo y de tecnología	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$800,000.00
5151	Bienes informáticos	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$800,000.00
01-01-1401		\$10,539,897.00	\$0.00	\$10,539,897.00	\$2,239,346.82	\$1,994,445.84	\$1,812,797.47	\$8,545,451.16

101 Dirección General del ICATEQ

01 PROGRAMA DE FORMACIÓN PARA EL TRABAJO

01-01-2501

1000	SERVICIOS PERSONALES	\$30,277,767.00	\$0.00	\$30,277,767.00	\$20,280,436.66	\$8,307,789.62	\$8,156,825.07	\$8,156,825.07	\$21,969,977.38
1100	REMUNERACIONES AL PERSONA	\$16,058,843.67	\$0.00	\$16,058,843.67	\$16,058,843.67	\$7,352,642.42	\$7,352,642.42	\$7,352,642.42	\$8,706,201.25
1130	Sueldos base al personal permanen	\$16,058,843.67	\$0.00	\$16,058,843.67	\$16,058,843.67	\$7,352,642.42	\$7,352,642.42	\$7,352,642.42	\$8,706,201.25
1131	Sueldo base	\$16,058,843.67	\$0.00	\$16,058,843.67	\$16,058,843.67	\$7,352,642.42	\$7,352,642.42	\$7,352,642.42	\$8,706,201.25
1200	REMUNERACIONES AL PERSONA	\$4,444,270.16	\$0.00	\$4,444,270.16	\$248,522.01	\$202,279.92	\$202,279.92	\$202,279.92	\$4,241,990.24
1210	Honorarios asimilables a salarios	\$4,444,270.16	\$0.00	\$4,444,270.16	\$248,522.01	\$202,279.92	\$202,279.92	\$202,279.92	\$4,241,990.24
1211	Honorarios	\$4,444,270.16	\$0.00	\$4,444,270.16	\$248,522.01	\$202,279.92	\$202,279.92	\$202,279.92	\$4,241,990.24
1300	REMUNERACIONES ADICIONALE	\$2,040,695.49	\$0.00	\$2,040,695.49	\$2,040,695.49	\$37,520.35	\$37,520.35	\$37,520.35	\$2,003,175.14
1310	Primas por años de servicios efectiv	\$39,539.40	\$0.00	\$39,539.40	\$39,539.40	\$22,335.00	\$22,335.00	\$22,335.00	\$17,204.40
1311	Primas por años de servicios efectiv	\$39,539.40	\$0.00	\$39,539.40	\$39,539.40	\$22,335.00	\$22,335.00	\$22,335.00	\$17,204.40
1320	Primas de vacaciones, dominical y c	\$2,001,156.09	\$0.00	\$2,001,156.09	\$2,001,156.09	\$15,185.35	\$15,185.35	\$15,185.35	\$1,985,970.74
1321	Primas de vacaciones y dominical	\$216,842.71	\$0.00	\$216,842.71	\$216,842.71	\$3,037.03	\$3,037.03	\$3,037.03	\$213,805.68
1322	Aguinaldo o gratificación de fin de a	\$1,784,313.38	\$0.00	\$1,784,313.38	\$1,784,313.38	\$12,148.32	\$12,148.32	\$12,148.32	\$1,772,165.06
1400	SEGURIDAD SOCIAL	\$1,457,748.68	\$0.00	\$1,457,748.68	\$1,457,748.68	\$681,708.15	\$530,743.60	\$530,743.60	\$776,040.53
1410	Aportaciones de seguridad social	\$1,301,622.76	\$0.00	\$1,301,622.76	\$1,301,622.76	\$607,448.38	\$481,184.62	\$481,184.62	\$694,174.38
1413	Aportaciones al IMSS	\$975,676.25	\$0.00	\$975,676.25	\$975,676.25	\$455,126.54	\$379,073.78	\$379,073.78	\$520,549.71
1415	Aportaciones al seguro de cesantía	\$325,946.51	\$0.00	\$325,946.51	\$325,946.51	\$152,321.84	\$102,110.84	\$102,110.84	\$173,624.67

Reporte por Código Programático

Usu: supervisor

Rep: rptCodigoProgramatico

Anual

Del 01/ene./2022 Al 30/jun./2022

Fecha y 11/jul./2022

hora de Impresión 01:17 p. m.

Ejercicio del presupuesto	Egreso Aprobado	Ampliaciones/Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
1430	Aportaciones al sistema para el retir	\$156,125.92	\$0.00	\$156,125.92	\$156,125.92	\$74,259.77	\$49,558.98	\$81,866.15
1431	Aportaciones al Sistema de Ahorro	\$156,125.92	\$0.00	\$156,125.92	\$156,125.92	\$74,259.77	\$49,558.98	\$81,866.15
1500	OTRAS PRESTACIONES SOCIALE	\$474,626.81	\$0.00	\$474,626.81	\$474,626.81	\$33,638.78	\$33,638.78	\$440,988.03
1540	Prestaciones contractuales	\$74,395.59	\$0.00	\$74,395.59	\$74,395.59	\$33,638.78	\$33,638.78	\$40,756.81
1541	Prestaciones establecidas por condi	\$74,395.59	\$0.00	\$74,395.59	\$74,395.59	\$33,638.78	\$33,638.78	\$40,756.81
1590	Otras prestaciones sociales y econó	\$400,231.22	\$0.00	\$400,231.22	\$400,231.22	\$0.00	\$0.00	\$400,231.22
1591	Otras prestaciones	\$400,231.22	\$0.00	\$400,231.22	\$400,231.22	\$0.00	\$0.00	\$400,231.22
1600	PREVISIONES	\$5,801,582.19	\$0.00	\$5,801,582.19	\$0.00	\$0.00	\$0.00	\$5,801,582.19
1610	Previsiones de carácter laboral, eco	\$5,801,582.19	\$0.00	\$5,801,582.19	\$0.00	\$0.00	\$0.00	\$5,801,582.19
1612	Creación de plazas	\$5,801,582.19	\$0.00	\$5,801,582.19	\$0.00	\$0.00	\$0.00	\$5,801,582.19
2000	MATERIALES Y SUMINISTROS	\$555,199.00	\$0.00	\$555,199.00	\$0.00	\$0.00	\$0.00	\$555,199.00
2400	MATERIALES Y ARTÍCULOS DE C	\$322,159.00	\$0.00	\$322,159.00	\$0.00	\$0.00	\$0.00	\$322,159.00
2460	Material eléctrico y electrónico	\$90,758.00	\$0.00	\$90,758.00	\$0.00	\$0.00	\$0.00	\$90,758.00
2461	Material eléctrico y electrónico	\$90,758.00	\$0.00	\$90,758.00	\$0.00	\$0.00	\$0.00	\$90,758.00
2490	Otros materiales y artículos de cons	\$231,401.00	\$0.00	\$231,401.00	\$0.00	\$0.00	\$0.00	\$231,401.00
2491	Otros materiales y artículos de cons	\$231,401.00	\$0.00	\$231,401.00	\$0.00	\$0.00	\$0.00	\$231,401.00
2600	COMBUSTIBLES, LUBRICANTES \	\$233,040.00	\$0.00	\$233,040.00	\$0.00	\$0.00	\$0.00	\$233,040.00
2610	Combustibles, lubricantes y aditivos	\$233,040.00	\$0.00	\$233,040.00	\$0.00	\$0.00	\$0.00	\$233,040.00
2613	Combustibles, lubricantes y aditivos	\$233,040.00	\$0.00	\$233,040.00	\$0.00	\$0.00	\$0.00	\$233,040.00
3000	SERVICIOS GENERALES	\$1,767,295.00	\$0.00	\$1,767,295.00	\$539,471.04	\$539,471.04	\$520,235.04	\$1,227,823.96
3100	SERVICIOS BÁSICOS	\$1,114,895.00	\$0.00	\$1,114,895.00	\$480,419.11	\$480,419.11	\$461,183.11	\$634,475.89
3110	Energía eléctrica	\$310,383.00	\$0.00	\$310,383.00	\$189,233.00	\$189,233.00	\$172,433.00	\$121,150.00
3111	Servicio de energía eléctrica	\$310,383.00	\$0.00	\$310,383.00	\$189,233.00	\$189,233.00	\$172,433.00	\$121,150.00
3120	Gas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3121	Servicio de Gas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3130	Agua	\$235,925.00	\$0.00	\$235,925.00	\$99,590.75	\$99,590.75	\$97,154.75	\$136,334.25
3131	Servicio de Agua	\$235,925.00	\$0.00	\$235,925.00	\$99,590.75	\$99,590.75	\$97,154.75	\$136,334.25
3150	Telefonía celular	\$10,587.00	\$0.00	\$10,587.00	\$1,456.00	\$1,456.00	\$1,456.00	\$9,131.00
3151	Servicio de telefonía celular	\$10,587.00	\$0.00	\$10,587.00	\$1,456.00	\$1,456.00	\$1,456.00	\$9,131.00
3160	Servicios de telecomunicaciones y s	\$488,000.00	\$0.00	\$488,000.00	\$190,139.36	\$190,139.36	\$190,139.36	\$297,860.64
3162	Servicio de telecomunicaciones	\$488,000.00	\$0.00	\$488,000.00	\$190,139.36	\$190,139.36	\$190,139.36	\$297,860.64
3200	SERVICIOS DE ARRENDAMIENTC	\$456,000.00	\$0.00	\$456,000.00	\$59,051.93	\$59,051.93	\$59,051.93	\$396,948.07
3220	Arrendamiento de edificios	\$456,000.00	\$0.00	\$456,000.00	\$59,051.93	\$59,051.93	\$59,051.93	\$396,948.07
3221	Arrendamiento de edificios y locales	\$456,000.00	\$0.00	\$456,000.00	\$59,051.93	\$59,051.93	\$59,051.93	\$396,948.07
3400	SERVICIOS FINANCIEROS, BANC	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3470	Fletes y maniobras	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3471	Fletes y maniobras	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3500	SERVICIOS DE INSTALACIÓN, RE	\$156,400.00	\$0.00	\$156,400.00	\$0.00	\$0.00	\$0.00	\$156,400.00
3510	Conservación y mantenimiento men	\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$118,000.00
3511	Mantenimiento y conservación de in	\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$118,000.00
3580	Servicios de limpieza y manejo de d	\$23,400.00	\$0.00	\$23,400.00	\$0.00	\$0.00	\$0.00	\$23,400.00

Reporte por Código Programático

Usu: supervisor

Rep: rptCodigoProgramatico

Anual

Del 01/ene./2022 Al 30/jun./2022

Fecha y 11/jul./2022

hora de Impresión 01:17 p. m.

Ejercicio del presupuesto	Egreso Aprobado	Ampliaciones/Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
3581	Servicios de lavandería, limpieza e l	\$23,400.00	\$0.00	\$23,400.00	\$0.00	\$0.00	\$0.00	\$23,400.00
3590	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3591	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5000	BIENES MUEBLES, INMUEBLES E	\$9,000,000.00	\$0.00	\$9,000,000.00	\$0.00	\$0.00	\$0.00	\$9,000,000.00
5100	MOBILIARIO Y EQUIPO DE ADMIN	\$9,000,000.00	\$0.00	\$9,000,000.00	\$0.00	\$0.00	\$0.00	\$9,000,000.00
5110	Muebles de oficina y estantería	\$9,000,000.00	\$0.00	\$9,000,000.00	\$0.00	\$0.00	\$0.00	\$9,000,000.00
5111	Mobiliario	\$9,000,000.00	\$0.00	\$9,000,000.00	\$0.00	\$0.00	\$0.00	\$9,000,000.00
01-01-2501		\$41,600,261.00	\$0.00	\$41,600,261.00	\$20,819,907.70	\$8,847,260.66	\$8,677,060.11	\$32,753,000.34
101	Dirección General del ICATEQ							
01	PROGRAMA DE FORMACIÓN PARA EL TRABAJO							
01-01-2601								
1000	SERVICIOS PERSONALES	\$26,347,916.00	\$0.00	\$26,347,916.00	\$13,520,291.22	\$5,538,526.53	\$5,437,883.75	\$20,809,389.47
1100	REMUNERACIONES AL PERSONA/	\$10,705,895.78	\$0.00	\$10,705,895.78	\$10,705,895.78	\$4,901,761.58	\$4,901,761.58	\$5,804,134.20
1130	Sueldos base al personal permanen	\$10,705,895.78	\$0.00	\$10,705,895.78	\$10,705,895.78	\$4,901,761.58	\$4,901,761.58	\$5,804,134.20
1131	Sueldo base	\$10,705,895.78	\$0.00	\$10,705,895.78	\$10,705,895.78	\$4,901,761.58	\$4,901,761.58	\$5,804,134.20
1200	REMUNERACIONES AL PERSONA/	\$200,000.00	\$0.00	\$200,000.00	\$165,681.51	\$134,853.44	\$134,853.44	\$65,146.56
1210	Honorarios asimilables a salarios	\$200,000.00	\$0.00	\$200,000.00	\$165,681.51	\$134,853.44	\$134,853.44	\$65,146.56
1211	Honorarios	\$200,000.00	\$0.00	\$200,000.00	\$165,681.51	\$134,853.44	\$134,853.44	\$65,146.56
1300	REMUNERACIONES ADICIONALE	\$1,360,463.60	\$0.00	\$1,360,463.60	\$1,360,463.60	\$25,013.56	\$25,013.56	\$1,335,450.04
1310	Primas por años de servicios efectiv	\$26,359.54	\$0.00	\$26,359.54	\$26,359.54	\$14,890.00	\$14,890.00	\$11,469.54
1311	Primas por años de servicios efectiv	\$26,359.54	\$0.00	\$26,359.54	\$26,359.54	\$14,890.00	\$14,890.00	\$11,469.54
1320	Primas de vacaciones, dominical y g	\$1,334,104.06	\$0.00	\$1,334,104.06	\$1,334,104.06	\$10,123.56	\$10,123.56	\$1,323,980.50
1321	Primas de vacaciones y dominical	\$144,561.81	\$0.00	\$144,561.81	\$144,561.81	\$2,024.68	\$2,024.68	\$142,537.13
1322	Aguinaldo o gratificacion de fin de a	\$1,189,542.25	\$0.00	\$1,189,542.25	\$1,189,542.25	\$8,098.88	\$8,098.88	\$1,181,443.37
1400	SEGURIDAD SOCIAL	\$971,832.45	\$0.00	\$971,832.45	\$971,832.45	\$454,472.09	\$353,829.31	\$517,360.36
1410	Aportaciones de seguridad social	\$867,748.50	\$0.00	\$867,748.50	\$867,748.50	\$404,965.58	\$320,789.99	\$462,782.92
1413	Aportaciones al IMSS	\$650,450.83	\$0.00	\$650,450.83	\$650,450.83	\$303,417.69	\$252,715.94	\$347,033.14
1415	Aportaciones al seguro de cesantía	\$217,297.67	\$0.00	\$217,297.67	\$217,297.67	\$101,547.89	\$68,074.05	\$115,749.78
1430	Aportaciones al sistema para el retir	\$104,083.95	\$0.00	\$104,083.95	\$104,083.95	\$49,506.51	\$33,039.32	\$54,577.44
1431	Aportaciones al Sistema de Ahorro j	\$104,083.95	\$0.00	\$104,083.95	\$104,083.95	\$49,506.51	\$33,039.32	\$54,577.44
1500	OTRAS PRESTACIONES SOCIALE	\$316,417.88	\$0.00	\$316,417.88	\$316,417.88	\$22,425.86	\$22,425.86	\$293,992.02
1540	Prestaciones contractuales	\$49,597.06	\$0.00	\$49,597.06	\$49,597.06	\$22,425.86	\$22,425.86	\$27,171.20
1541	Prestaciones establecidas por condi	\$49,597.06	\$0.00	\$49,597.06	\$49,597.06	\$22,425.86	\$22,425.86	\$27,171.20
1590	Otras prestaciones sociales y econó	\$266,820.82	\$0.00	\$266,820.82	\$266,820.82	\$0.00	\$0.00	\$266,820.82
1591	Otras prestaciones	\$266,820.82	\$0.00	\$266,820.82	\$266,820.82	\$0.00	\$0.00	\$266,820.82
1600	PREVISIONES	\$12,793,306.29	\$0.00	\$12,793,306.29	\$0.00	\$0.00	\$0.00	\$12,793,306.29
1610	Previsiones de carácter laboral, eco	\$12,793,306.29	\$0.00	\$12,793,306.29	\$0.00	\$0.00	\$0.00	\$12,793,306.29
1611	Incremento a las percepciones	\$12,793,306.29	\$0.00	\$12,793,306.29	\$0.00	\$0.00	\$0.00	\$12,793,306.29

Reporte por Código Programático

Usu: supervisor

Rep: rptCodigoProgramatico

Anual

Del 01/ene./2022 Al 30/jun./2022

Fecha y 11/jul./2022

hora de Impresión 01:17 p. m.

Ejercicio del presupuesto	Egreso Aprobado	Ampliaciones/ Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
2000	MATERIALES Y SUMINISTROS	\$861,930.00	\$0.00	\$861,930.00	\$110,167.07	\$72,408.43	\$72,408.43	\$789,521.57
2100	MATERIALES DE ADMINISTRACIÓ	\$200,134.00	\$0.00	\$200,134.00	\$91,362.02	\$57,292.18	\$57,292.18	\$142,841.82
2110	Materiales, útiles y equipos menore:	\$75,000.00	\$0.00	\$75,000.00	\$14,046.56	\$14,046.56	\$14,046.56	\$60,953.44
2111	Materiales y útiles de oficina	\$75,000.00	\$0.00	\$75,000.00	\$14,046.56	\$14,046.56	\$14,046.56	\$60,953.44
2160	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$43,245.62	\$43,245.62	\$43,245.62	\$6,754.38
2161	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$43,245.62	\$43,245.62	\$43,245.62	\$6,754.38
2170	Materiales y útiles de enseñanza	\$75,134.00	\$0.00	\$75,134.00	\$34,069.84	\$0.00	\$0.00	\$75,134.00
2171	Materiales y suministros para plante	\$75,134.00	\$0.00	\$75,134.00	\$34,069.84	\$0.00	\$0.00	\$75,134.00
2400	MATERIALES Y ARTÍCULOS DE C	\$135,134.00	\$0.00	\$135,134.00	\$0.00	\$0.00	\$0.00	\$135,134.00
2420	Cemento y productos de concreto	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2421	Cemento y productos de concreto	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2430	Cal, yeso y productos de yeso	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2431	Cal, yeso y productos de yeso	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2440	Madera y productos de madera	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2441	Madera y productos de madera	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2450	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2451	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2470	Artículos metálicos para la construc	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2471	Artículos metálicos para la construc	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2480	Materiales complementarios	\$10,134.00	\$0.00	\$10,134.00	\$0.00	\$0.00	\$0.00	\$10,134.00
2481	Materiales complementarios	\$10,134.00	\$0.00	\$10,134.00	\$0.00	\$0.00	\$0.00	\$10,134.00
2600	COMBUSTIBLES, LUBRICANTES Y	\$66,018.00	\$0.00	\$66,018.00	\$0.00	\$0.00	\$0.00	\$66,018.00
2610	Combustibles, lubricantes y aditivos	\$66,018.00	\$0.00	\$66,018.00	\$0.00	\$0.00	\$0.00	\$66,018.00
2613	Combustibles, lubricantes y aditivos	\$66,018.00	\$0.00	\$66,018.00	\$0.00	\$0.00	\$0.00	\$66,018.00
2700	VESTUARIO, BLANCOS, PRENDA:	\$115,322.00	\$0.00	\$115,322.00	\$0.00	\$0.00	\$0.00	\$115,322.00
2710	Vestuario y uniformes	\$115,322.00	\$0.00	\$115,322.00	\$0.00	\$0.00	\$0.00	\$115,322.00
2711	Vestuario y uniformes	\$115,322.00	\$0.00	\$115,322.00	\$0.00	\$0.00	\$0.00	\$115,322.00
2900	HERRAMIENTAS, REFACCIONES	\$345,322.00	\$0.00	\$345,322.00	\$18,805.05	\$15,116.25	\$15,116.25	\$330,205.75
2910	Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2911	Herramientas menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2920	Refacciones y accesorios menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2921	Refacciones y accesorios menores	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2930	Refacciones y accesorios menores	\$15,322.00	\$0.00	\$15,322.00	\$0.00	\$0.00	\$0.00	\$15,322.00
2931	Refacciones y accesorios menores	\$15,322.00	\$0.00	\$15,322.00	\$0.00	\$0.00	\$0.00	\$15,322.00
2940	Refacciones y accesorios menores	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2941	Refacciones y accesorios para equi	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2960	Refacciones y accesorios menores	\$130,000.00	\$0.00	\$130,000.00	\$18,805.05	\$15,116.25	\$15,116.25	\$114,883.75
2961	Refacciones y accesorios menores	\$130,000.00	\$0.00	\$130,000.00	\$18,805.05	\$15,116.25	\$15,116.25	\$114,883.75
3000	SERVICIOS GENERALES	\$686,399.00	\$0.00	\$686,399.00	\$177,610.31	\$51,668.41	\$51,668.41	\$634,730.59
3100	SERVICIOS BÁSICOS	\$271,334.00	\$0.00	\$271,334.00	\$41,031.09	\$41,031.09	\$41,031.09	\$230,302.91
3110	Energía eléctrica	\$139,429.00	\$0.00	\$139,429.00	\$28,759.00	\$28,759.00	\$28,759.00	\$110,670.00

Reporte por Código Programático

Usu: supervisor

Rep: rptCodigoProgramatico

Anual

Del 01/ene./2022 Al 30/jun./2022

Fecha y 11/jul./2022

hora de Impresión 01:17 p. m.

Ejercicio del presupuesto	Egreso Aprobado	Ampliaciones/ Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio	
3111	Servicio de energía eléctrica	\$139,429.00	\$0.00	\$139,429.00	\$28,759.00	\$28,759.00	\$28,759.00	\$110,670.00	
3120	Gas	\$19,905.00	\$0.00	\$19,905.00	\$0.00	\$0.00	\$0.00	\$19,905.00	
3121	Servicio de Gas	\$19,905.00	\$0.00	\$19,905.00	\$0.00	\$0.00	\$0.00	\$19,905.00	
3130	Agua	\$110,000.00	\$0.00	\$110,000.00	\$11,544.09	\$11,544.09	\$11,544.09	\$98,455.91	
3131	Servicio de Agua	\$110,000.00	\$0.00	\$110,000.00	\$11,544.09	\$11,544.09	\$11,544.09	\$98,455.91	
3150	Telefonía celular	\$2,000.00	\$0.00	\$2,000.00	\$728.00	\$728.00	\$728.00	\$1,272.00	
3151	Servicio de telefonía celular	\$2,000.00	\$0.00	\$2,000.00	\$728.00	\$728.00	\$728.00	\$1,272.00	
3200	SERVICIOS DE ARRENDAMIENTC	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	
3220	Arrendamiento de edificios	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	
3221	Arrendamiento de edificios y locales	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	
3300	SERVICIOS PROFESIONALES, CII	\$124,905.00	\$0.00	\$124,905.00	\$124,897.90	\$0.00	\$0.00	\$124,905.00	
3360	Servicios de apoyo administrativo, ti	\$124,905.00	\$0.00	\$124,905.00	\$124,897.90	\$0.00	\$0.00	\$124,905.00	
3363	Impresiones de documentos oficiale	\$124,905.00	\$0.00	\$124,905.00	\$124,897.90	\$0.00	\$0.00	\$124,905.00	
3500	SERVICIOS DE INSTALACIÓN, RE	\$110,080.00	\$0.00	\$110,080.00	\$11,681.32	\$10,637.32	\$10,637.32	\$99,442.68	
3550	Reparación y mantenimiento de eq	\$110,080.00	\$0.00	\$110,080.00	\$11,681.32	\$10,637.32	\$10,637.32	\$99,442.68	
3551	Mantenimiento y conservación de ve	\$110,080.00	\$0.00	\$110,080.00	\$11,681.32	\$10,637.32	\$10,637.32	\$99,442.68	
3600	SERVICIOS DE COMUNICACIÓN S	\$110,080.00	\$0.00	\$110,080.00	\$0.00	\$0.00	\$0.00	\$110,080.00	
3610	Difusión por radio, televisión y otros	\$110,080.00	\$0.00	\$110,080.00	\$0.00	\$0.00	\$0.00	\$110,080.00	
3611	Difusión de mensajes sobre prograr	\$110,080.00	\$0.00	\$110,080.00	\$0.00	\$0.00	\$0.00	\$110,080.00	
01-01-2601		\$27,896,245.00	\$0.00	\$27,896,245.00	\$13,808,068.60	\$5,662,603.37	\$5,561,960.59	\$5,561,960.59	\$22,233,641.63

101 Dirección General del ICATEQ

01 PROGRAMA DE FORMACIÓN PARA EL TRABAJO

01-01-2602

1000	SERVICIOS PERSONALES	\$0.00	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$0.00
1500	OTRAS PRESTACIONES SOCIALE	\$0.00	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$0.00
1520	Indemnizaciones	\$0.00	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$0.00
1522	Pago de liquidaciones	\$0.00	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$391,953.19	\$391,953.19	\$0.00	\$0.00	\$0.00	\$0.00	\$391,953.19
2100	MATERIALES DE ADMINISTRACIÓ	\$0.00	\$81,953.19	\$81,953.19	\$0.00	\$0.00	\$0.00	\$0.00	\$81,953.19
2160	Material de limpieza	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2161	Material de limpieza	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2170	Materiales y útiles de enseñanza	\$0.00	\$41,953.19	\$41,953.19	\$0.00	\$0.00	\$0.00	\$0.00	\$41,953.19
2171	Materiales y suministros para plante	\$0.00	\$41,953.19	\$41,953.19	\$0.00	\$0.00	\$0.00	\$0.00	\$41,953.19
2600	COMBUSTIBLES, LUBRICANTES \	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2613	Combustibles, lubricantes y aditivos	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2700	VESTUARIO, BLANCOS, PRENDA:	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2710	Vestuario y uniformes	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

Reporte por Código Programático

Usu: supervisor

Rep: rptCodigoProgramatico

Anual

Del 01/ene./2022 Al 30/jun./2022

Fecha y 11/jul./2022

hora de Impresión 01:17 p. m.

Ejercicio del presupuesto	Egreso Aprobado	Ampliaciones/Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio	
2711	Vestuario y uniformes	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	
2900	HERRAMIENTAS, REFACCIONES	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00	
2910	Herramientas menores	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
2911	Herramientas menores	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
2940	Refacciones y accesorios menores	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00	
2941	Refacciones y accesorios para equi	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00	
3000	SERVICIOS GENERALES	\$0.00	\$494,583.54	\$494,583.54	\$0.00	\$0.00	\$0.00	\$494,583.54	
3300	SERVICIOS PROFESIONALES, CII	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00	
3380	Servicios de vigilancia	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00	
3381	Servicios de vigilancia	\$0.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00	
3400	SERVICIOS FINANCIEROS, BANC	\$0.00	\$44,583.54	\$44,583.54	\$0.00	\$0.00	\$0.00	\$44,583.54	
3470	Fletes y maniobras	\$0.00	\$44,583.54	\$44,583.54	\$0.00	\$0.00	\$0.00	\$44,583.54	
3471	Fletes y maniobras	\$0.00	\$44,583.54	\$44,583.54	\$0.00	\$0.00	\$0.00	\$44,583.54	
3500	SERVICIOS DE INSTALACIÓN, RE	\$0.00	\$280,000.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$280,000.00	
3520	Instalación, reparación y mantenim	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	
3521	Mantenimiento y conservación de m	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	
3550	Reparación y mantenimiento de equ	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	
3551	Mantenimiento y conservación de v	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	
3590	Servicios de jardinería y fumigación	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	
3591	Servicios de jardinería y fumigación	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	
3900	OTROS SERVICIOS GENERALES	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
3920	Impuestos y derechos	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
3922	Otros impuestos y derechos	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
01-01-2602		\$0.00	\$944,583.54	\$944,583.54	\$58,046.81	\$58,046.81	\$58,046.81	\$58,046.81	\$886,536.73

101 Dirección General del ICATEQ

01 PROGRAMA DE FORMACIÓN PARA EL TRABAJO

01-01-2603

1000	SERVICIOS PERSONALES	\$38,653,391.00	\$0.00	\$38,653,391.00	\$36,556,974.75	\$15,958,629.52	\$15,174,187.38	\$15,174,187.38	\$22,694,761.48
1100	REMUNERACIONES AL PERSONA/	\$10,531,496.68	\$0.00	\$10,531,496.68	\$10,531,496.68	\$4,808,071.62	\$4,808,071.62	\$4,808,071.62	\$5,723,425.06
1130	Sueldos base al personal permanen	\$10,531,496.68	\$0.00	\$10,531,496.68	\$10,531,496.68	\$4,808,071.62	\$4,808,071.62	\$4,808,071.62	\$5,723,425.06
1131	Sueldo base	\$10,531,496.68	\$0.00	\$10,531,496.68	\$10,531,496.68	\$4,808,071.62	\$4,808,071.62	\$4,808,071.62	\$5,723,425.06
1200	REMUNERACIONES AL PERSONA/	\$4,209,343.72	\$0.00	\$4,209,343.72	\$2,081,623.03	\$2,004,802.95	\$2,004,802.95	\$2,004,802.95	\$2,204,540.77
1210	Honorarios asimilables a salarios	\$4,209,343.72	\$0.00	\$4,209,343.72	\$2,081,623.03	\$2,004,802.95	\$2,004,802.95	\$2,004,802.95	\$2,204,540.77
1211	Honorarios	\$4,209,343.72	\$0.00	\$4,209,343.72	\$2,081,623.03	\$2,004,802.95	\$2,004,802.95	\$2,004,802.95	\$2,204,540.77
1300	REMUNERACIONES ADICIONALE	\$3,959,393.12	\$0.00	\$3,959,393.12	\$3,959,393.12	\$1,789,071.25	\$1,789,071.25	\$1,789,071.25	\$2,170,321.87
1310	Primas por años de servicios efectiv	\$3,655,934.64	\$0.00	\$3,655,934.64	\$3,655,934.64	\$1,761,632.53	\$1,761,632.53	\$1,761,632.53	\$1,894,302.11
1311	Primas por años de servicios efectiv	\$3,649,863.00	\$0.00	\$3,649,863.00	\$3,649,863.00	\$1,755,560.89	\$1,755,560.89	\$1,755,560.89	\$1,894,302.11
1314	Antigüedad	\$6,071.64	\$0.00	\$6,071.64	\$6,071.64	\$6,071.64	\$6,071.64	\$6,071.64	\$0.00

Reporte por Código Programático

Usu: supervisor

Rep: rptCodigoProgramatico

Anual

Del 01/ene./2022 Al 30/jun./2022

Fecha y 11/jul./2022

hora de Impresión 01:17 p. m.

Ejercicio del presupuesto	Egreso Aprobado	Ampliaciones/ Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio	
1320	Primas de vacaciones, dominical y ζ	\$303,458.48	\$0.00	\$303,458.48	\$303,458.48	\$27,438.72	\$27,438.72	\$27,438.72	\$276,019.76
1321	Primas de vacaciones y dominical	\$288,873.84	\$0.00	\$288,873.84	\$288,873.84	\$12,854.08	\$12,854.08	\$12,854.08	\$276,019.76
1322	Aguinaldo o gratificacion de fin de a	\$14,584.64	\$0.00	\$14,584.64	\$14,584.64	\$14,584.64	\$14,584.64	\$14,584.64	\$0.00
1400	SEGURIDAD SOCIAL	\$6,584,369.90	\$0.00	\$6,584,369.90	\$6,595,198.88	\$2,822,341.29	\$2,077,499.15	\$2,077,499.15	\$3,762,028.61
1410	Aportaciones de seguridad social	\$5,158,865.01	\$0.00	\$5,158,865.01	\$5,169,865.01	\$2,031,965.41	\$1,607,234.92	\$1,607,234.92	\$3,126,899.60
1413	Aportaciones al IMSS	\$3,778,439.97	\$0.00	\$3,778,439.97	\$3,789,439.97	\$1,451,699.90	\$1,222,389.75	\$1,222,389.75	\$2,326,740.07
1415	Aportaciones al seguro de cesantía	\$1,380,425.04	\$0.00	\$1,380,425.04	\$1,380,425.04	\$580,265.51	\$384,845.17	\$384,845.17	\$800,159.53
1430	Aportaciones al sistema para el retir	\$1,051,382.79	\$0.00	\$1,051,382.79	\$1,051,382.79	\$416,424.80	\$277,703.18	\$277,703.18	\$634,957.99
1431	Aportaciones al Sistema de Ahorro	\$1,051,382.79	\$0.00	\$1,051,382.79	\$1,051,382.79	\$416,424.80	\$277,703.18	\$277,703.18	\$634,957.99
1440	Aportaciones para seguros	\$374,122.10	\$0.00	\$374,122.10	\$373,951.08	\$373,951.08	\$192,561.05	\$192,561.05	\$171.02
1441	Cuotas para el seguro de vida del p	\$374,122.10	\$0.00	\$374,122.10	\$373,951.08	\$373,951.08	\$192,561.05	\$192,561.05	\$171.02
1500	OTRAS PRESTACIONES SOCIALE	\$10,609,870.02	\$0.00	\$10,609,870.02	\$10,630,345.48	\$4,293,400.33	\$4,253,800.33	\$4,253,800.33	\$6,316,469.69
1520	Indemnizaciones	\$25,000.00	\$0.00	\$25,000.00	\$20,475.46	\$20,475.46	\$20,475.46	\$20,475.46	\$4,524.54
1522	Pago de liquidaciones	\$25,000.00	\$0.00	\$25,000.00	\$20,475.46	\$20,475.46	\$20,475.46	\$20,475.46	\$4,524.54
1540	Prestaciones contractuales	\$2,008,545.40	\$0.00	\$2,008,545.40	\$2,033,545.40	\$1,434,795.66	\$1,395,195.66	\$1,395,195.66	\$573,749.74
1541	Prestaciones establecidas por condi	\$2,008,545.40	\$0.00	\$2,008,545.40	\$2,033,545.40	\$1,434,795.66	\$1,395,195.66	\$1,395,195.66	\$573,749.74
1590	Otras prestaciones sociales y econó	\$8,576,324.62	\$0.00	\$8,576,324.62	\$8,576,324.62	\$2,838,129.21	\$2,838,129.21	\$2,838,129.21	\$5,738,195.41
1591	Otras prestaciones	\$8,576,324.62	\$0.00	\$8,576,324.62	\$8,576,324.62	\$2,838,129.21	\$2,838,129.21	\$2,838,129.21	\$5,738,195.41
1700	PAGO DE ESTÍMULOS A SERVIDC	\$2,758,917.56	\$0.00	\$2,758,917.56	\$2,758,917.56	\$240,942.08	\$240,942.08	\$240,942.08	\$2,517,975.48
1710	Estímulos	\$2,758,917.56	\$0.00	\$2,758,917.56	\$2,758,917.56	\$240,942.08	\$240,942.08	\$240,942.08	\$2,517,975.48
1712	Estímulos al personal operativo	\$2,758,917.56	\$0.00	\$2,758,917.56	\$2,758,917.56	\$240,942.08	\$240,942.08	\$240,942.08	\$2,517,975.48
2000	MATERIALES Y SUMINISTROS	\$451,670.00	\$0.00	\$451,670.00	\$30,389.94	\$6,880.20	\$0.00	\$0.00	\$444,789.80
2500	PRODUCTOS QUÍMICOS, FARMA	\$37,638.25	\$0.00	\$37,638.25	\$6,880.20	\$6,880.20	\$0.00	\$0.00	\$30,758.05
2530	Medicinas y productos farmacéutico	\$37,638.25	\$0.00	\$37,638.25	\$6,880.20	\$6,880.20	\$0.00	\$0.00	\$30,758.05
2531	Medicinas y productos farmacéutico	\$37,638.25	\$0.00	\$37,638.25	\$6,880.20	\$6,880.20	\$0.00	\$0.00	\$30,758.05
2900	HERRAMIENTAS, REFACCIONES	\$414,031.75	\$0.00	\$414,031.75	\$23,509.74	\$0.00	\$0.00	\$0.00	\$414,031.75
2910	Herramientas menores	\$301,114.00	\$0.00	\$301,114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301,114.00
2911	Herramientas menores	\$301,114.00	\$0.00	\$301,114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301,114.00
2930	Refacciones y accesorios menores	\$75,278.50	\$0.00	\$75,278.50	\$23,509.74	\$0.00	\$0.00	\$0.00	\$75,278.50
2931	Refacciones y accesorios menores	\$75,278.50	\$0.00	\$75,278.50	\$23,509.74	\$0.00	\$0.00	\$0.00	\$75,278.50
2940	Refacciones y accesorios menores	\$37,639.25	\$0.00	\$37,639.25	\$0.00	\$0.00	\$0.00	\$0.00	\$37,639.25
2941	Refacciones y accesorios para equi	\$37,639.25	\$0.00	\$37,639.25	\$0.00	\$0.00	\$0.00	\$0.00	\$37,639.25
3000	SERVICIOS GENERALES	\$2,144,390.00	\$0.00	\$2,144,390.00	\$1,320,864.17	\$1,089,637.17	\$1,074,583.34	\$1,074,583.33	\$1,054,752.83
3300	SERVICIOS PROFESIONALES, CII	\$513,190.00	\$0.00	\$513,190.00	\$111,214.25	\$111,214.25	\$96,160.42	\$96,160.42	\$401,975.75
3360	Servicios de apoyo administrativo, ti	\$429,190.00	\$0.00	\$429,190.00	\$109,265.45	\$109,265.45	\$94,211.62	\$94,211.62	\$319,924.55
3362	Otros servicios comerciales	\$429,190.00	\$0.00	\$429,190.00	\$109,265.45	\$109,265.45	\$94,211.62	\$94,211.62	\$319,924.55
3380	Servicios de vigilancia	\$84,000.00	\$0.00	\$84,000.00	\$1,948.80	\$1,948.80	\$1,948.80	\$1,948.80	\$82,051.20
3381	Servicios de vigilancia	\$84,000.00	\$0.00	\$84,000.00	\$1,948.80	\$1,948.80	\$1,948.80	\$1,948.80	\$82,051.20
3400	SERVICIOS FINANCIEROS, BANC	\$0.00	\$188.00	\$188.00	\$187.92	\$187.92	\$187.92	\$187.91	\$0.08
3410	Servicios financieros y bancarios	\$0.00	\$188.00	\$188.00	\$187.92	\$187.92	\$187.92	\$187.91	\$0.08
3411	Servicios bancarios y financieros	\$0.00	\$188.00	\$188.00	\$187.92	\$187.92	\$187.92	\$187.91	\$0.08

Reporte por Código Programático

Usu: supervisor

Rep: rptCodigoProgramatico

Anual

Del 01/ene./2022 Al 30/jun./2022

Fecha y 11/jul./2022

hora de Impresión 01:17 p. m.

Ejercicio del presupuesto	Egreso Aprobado	Ampliaciones/ Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
3500	SERVICIOS DE INSTALACIÓN, RE	\$31,200.00	-\$188.00	\$31,012.00	\$0.00	\$0.00	\$0.00	\$31,012.00
3580	Servicios de limpieza y manejo de d	\$31,200.00	-\$188.00	\$31,012.00	\$0.00	\$0.00	\$0.00	\$31,012.00
3581	Servicios de lavandería, limpieza e l	\$31,200.00	-\$188.00	\$31,012.00	\$0.00	\$0.00	\$0.00	\$31,012.00
3900	OTROS SERVICIOS GENERALES	\$1,600,000.00	\$0.00	\$1,600,000.00	\$1,209,462.00	\$978,235.00	\$978,235.00	\$621,765.00
3980	Impuesto sobre nóminas y otros que	\$1,600,000.00	\$0.00	\$1,600,000.00	\$1,209,462.00	\$978,235.00	\$978,235.00	\$621,765.00
3981	Impuesto sobre nómina	\$1,600,000.00	\$0.00	\$1,600,000.00	\$1,209,462.00	\$978,235.00	\$978,235.00	\$621,765.00
4000	TRANSFERENCIAS, ASIGNACION	\$7,093,614.00	\$0.00	\$7,093,614.00	\$6,106,083.00	\$2,715,384.42	\$2,675,418.42	\$4,378,229.58
4400	AYUDAS SOCIALES	\$1,700,000.00	\$0.00	\$1,700,000.00	\$712,469.00	\$712,469.00	\$672,503.00	\$987,531.00
4420	Becas y otras ayudas para program	\$1,700,000.00	\$0.00	\$1,700,000.00	\$712,469.00	\$712,469.00	\$672,503.00	\$987,531.00
4421	Becas y otras ayudas para program	\$1,700,000.00	\$0.00	\$1,700,000.00	\$712,469.00	\$712,469.00	\$672,503.00	\$987,531.00
4500	PENSIONES Y JUBILACIONES	\$5,393,614.00	\$0.00	\$5,393,614.00	\$5,393,614.00	\$2,002,915.42	\$2,002,915.42	\$3,390,698.58
4520	Jubilaciones	\$5,393,614.00	\$0.00	\$5,393,614.00	\$5,393,614.00	\$2,002,915.42	\$2,002,915.42	\$3,390,698.58
4522	Pago de pensiones y jubilaciones c	\$5,393,614.00	\$0.00	\$5,393,614.00	\$5,393,614.00	\$2,002,915.42	\$2,002,915.42	\$3,390,698.58
	01-01-2603	\$48,343,065.00	\$0.00	\$48,343,065.00	\$44,014,311.86	\$19,770,531.31	\$18,924,189.14	\$28,572,533.69
	PROGRAMA DE FORMACIÓ	\$128,379,468.00	\$944,583.54	\$129,324,051.54	\$80,939,681.79	\$36,332,887.99	\$35,034,054.12	\$34,945,958.36
101	Dirección General del ICATEQ							
02	TELEBACHILLERATO							
02-02-2501								
1000	SERVICIOS PERSONALES	\$8,784,538.00	\$0.00	\$8,784,538.00	\$8,784,538.00	\$4,393,001.95	\$4,393,001.95	\$4,391,536.05
1200	REMUNERACIONES AL PERSONA/	\$8,784,538.00	\$0.00	\$8,784,538.00	\$8,784,538.00	\$4,393,001.95	\$4,393,001.95	\$4,391,536.05
1210	Honorarios asimilables a salarios	\$8,784,538.00	\$0.00	\$8,784,538.00	\$8,784,538.00	\$4,393,001.95	\$4,393,001.95	\$4,391,536.05
1211	Honorarios	\$8,784,538.00	\$0.00	\$8,784,538.00	\$8,784,538.00	\$4,393,001.95	\$4,393,001.95	\$4,391,536.05
2000	MATERIALES Y SUMINISTROS	\$217,500.00	\$0.00	\$217,500.00	\$0.00	\$0.00	\$0.00	\$217,500.00
2100	MATERIALES DE ADMINISTRACIÓ	\$54,375.00	\$0.00	\$54,375.00	\$0.00	\$0.00	\$0.00	\$54,375.00
2110	Materiales, útiles y equipos menore:	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$0.00	\$36,250.00
2111	Materiales y útiles de oficina	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$0.00	\$36,250.00
2160	Material de limpieza	\$18,125.00	\$0.00	\$18,125.00	\$0.00	\$0.00	\$0.00	\$18,125.00
2161	Material de limpieza	\$18,125.00	\$0.00	\$18,125.00	\$0.00	\$0.00	\$0.00	\$18,125.00
2500	PRODUCTOS QUÍMICOS, FARMA/	\$18,125.00	\$0.00	\$18,125.00	\$0.00	\$0.00	\$0.00	\$18,125.00
2530	Medicinas y productos farmacéutico	\$18,125.00	\$0.00	\$18,125.00	\$0.00	\$0.00	\$0.00	\$18,125.00
2531	Medicinas y productos farmacéutico	\$18,125.00	\$0.00	\$18,125.00	\$0.00	\$0.00	\$0.00	\$18,125.00
2800	MATERIALES Y SUMINISTROS PA	\$126,875.00	\$0.00	\$126,875.00	\$0.00	\$0.00	\$0.00	\$126,875.00
2820	Materiales de seguridad pública	\$126,875.00	\$0.00	\$126,875.00	\$0.00	\$0.00	\$0.00	\$126,875.00
2821	Materiales de seguridad pública	\$126,875.00	\$0.00	\$126,875.00	\$0.00	\$0.00	\$0.00	\$126,875.00
2900	HERRAMIENTAS, REFACCIONES	\$18,125.00	\$0.00	\$18,125.00	\$0.00	\$0.00	\$0.00	\$18,125.00
2940	Refacciones y accesorios menores i	\$18,125.00	\$0.00	\$18,125.00	\$0.00	\$0.00	\$0.00	\$18,125.00
2941	Refacciones y accesorios para equi	\$18,125.00	\$0.00	\$18,125.00	\$0.00	\$0.00	\$0.00	\$18,125.00
	02-02-2501	\$9,002,038.00	\$0.00	\$9,002,038.00	\$8,784,538.00	\$4,393,001.95	\$4,393,001.95	\$4,609,036.05

Reporte por Código Programático

Usu: supervisor

Rep: rptCodigoProgramatico

Anual

Del 01/ene./2022 Al 30/jun./2022

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hora de Impresión 01:17 p. m.

Ejercicio del presupuesto	Egreso Aprobado	Ampliaciones/Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio	
101	Dirección General del ICATEQ								
02	TELEBACHILLERATO								
02-02-2601									
1000	SERVICIOS PERSONALES	\$8,839,954.00	\$0.00	\$8,839,954.00	\$8,839,954.00	\$4,393,001.95	\$4,393,001.95	\$4,393,001.95	\$4,446,952.05
1200	REMUNERACIONES AL PERSONA/	\$8,839,954.00	\$0.00	\$8,839,954.00	\$8,839,954.00	\$4,393,001.95	\$4,393,001.95	\$4,393,001.95	\$4,446,952.05
1210	Honorarios asimilables a salarios	\$8,839,954.00	\$0.00	\$8,839,954.00	\$8,839,954.00	\$4,393,001.95	\$4,393,001.95	\$4,393,001.95	\$4,446,952.05
1211	Honorarios	\$8,839,954.00	\$0.00	\$8,839,954.00	\$8,839,954.00	\$4,393,001.95	\$4,393,001.95	\$4,393,001.95	\$4,446,952.05
2000	MATERIALES Y SUMINISTROS	\$163,125.00	\$0.00	\$163,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$163,125.00
2100	MATERIALES DE ADMINISTRACIÓ	\$126,875.00	\$0.00	\$126,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,875.00
2110	Materiales, útiles y equipos menore:	\$90,625.00	\$0.00	\$90,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,625.00
2111	Materiales y útiles de oficina	\$90,625.00	\$0.00	\$90,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,625.00
2160	Material de limpieza	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00
2161	Material de limpieza	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00
2800	MATERIALES Y SUMINISTROS PA	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00
2820	Materiales de seguridad pública	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00
2821	Materiales de seguridad pública	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00
3000	SERVICIOS GENERALES	\$54,375.00	\$0.00	\$54,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,375.00
3400	SERVICIOS FINANCIEROS, BANC	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00
3470	Fletes y maniobras	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00
3471	Fletes y maniobras	\$36,250.00	\$0.00	\$36,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00
3700	SERVICIOS DE TRASLADOS Y VI/	\$18,125.00	\$0.00	\$18,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,125.00
3750	Viáticos en el país	\$18,125.00	\$0.00	\$18,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,125.00
3754	Viáticos nacionales para servidores	\$18,125.00	\$0.00	\$18,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,125.00
02-02-2601		\$9,057,454.00	\$0.00	\$9,057,454.00	\$8,839,954.00	\$4,393,001.95	\$4,393,001.95	\$4,393,001.95	\$4,664,452.05

101	Dirección General del ICATEQ								
02	TELEBACHILLERATO								
02-02-2602									
1000	SERVICIOS PERSONALES	\$0.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$0.00
1200	REMUNERACIONES AL PERSONA/	\$0.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$0.00
1211	Honorarios	\$0.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$0.00
02-02-2602		\$0.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$14,064.00	\$0.00
TELEBACHILLERATO		\$18,059,492.00	\$14,064.00	\$18,073,556.00	\$17,638,556.00	\$8,800,067.90	\$8,800,067.90	\$8,800,067.90	\$9,273,488.10
Dirección General del ICATEQ		\$146,438,960.00	\$958,647.54	\$147,397,607.54	\$98,578,237.79	\$45,132,955.89	\$43,834,122.02	\$43,746,026.26	\$102,264,651.65

Reporte por Código Programático

Usu: supervisor
Rep: rptCodigoProgramatico

Anual
Del 01/ene./2022 Al 30/jun./2022

Fecha y hora de Impresión | 11/jul./2022
01:17 p. m.

Ejercicio del presupuesto	Egreso Aprobado	Ampliaciones/ Reducciones	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
TOTAL GENERAL	\$146,438,960.00	\$958,647.54	\$147,397,607.54	\$98,578,237.79	\$45,132,955.89	\$43,834,122.02	\$43,746,026.26	\$102,264,651.65