

**INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE QUERÉTARO (ICATEQ) (a)**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Administrativa**  
**Del 1 de Enero al 30 de Junio de 2023 (b)**  
**(PESOS)**

| Concepto (c)                                      | Egresos            |                                |                    |                   |                   | Subejercicio (e)   |
|---|--------------------|--------------------------------|--------------------|-------------------|-------------------|--------------------|
|   | Aprobado (d)       | Ampliaciones/<br>(Reducciones) | Modificado         | Devengado         | Pagado            |                    |
| <b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b> | <b>98,764,461</b>  | <b>9,617,557</b>               | <b>108,382,018</b> | <b>37,342,538</b> | <b>35,809,365</b> | <b>71,039,480</b>  |
| DIRECCION GENERAL                                 | 3,932,197          | 37,273                         | 3,969,470          | 1,157,939         | 1,132,413         | 2,811,532          |
| PLANTEL CADEREYTA                                 | 7,438,241          | 605,920                        | 8,044,160          | 4,337,511         | 4,097,858         | 3,706,649          |
| PLANTEL CORREGIDORA                               | 7,680,183          | -843,588                       | 6,836,596          | 2,223,520         | 2,115,261         | 4,613,076          |
| PLANTEL EL MARQUES                                | 8,194,524          | 92,239                         | 8,286,763          | 3,338,072         | 3,177,426         | 4,948,691          |
| PLANTEL JALPAN                                    | 7,421,128          | -603,394                       | 6,817,734          | 1,823,297         | 1,688,656         | 4,994,437          |
| PLANTEL SAN JUAN DEL RIO                          | 7,704,068          | 119,828                        | 7,823,896          | 3,191,566         | 3,013,172         | 4,632,330          |
| PLANTEL SANTA ROSA JAUREGUI                       | 7,720,142          | 189,376                        | 7,909,518          | 3,831,222         | 3,615,576         | 4,078,296          |
| PLANTEL QUERETARO                                 | 7,828,223          | 53,741                         | 7,881,964          | 2,848,550         | 2,719,512         | 5,033,414          |
| ACCION MOVIL EZEQUIEL MONTES                      | 0                  | 0                              | 0                  | 0                 | 0                 | 0                  |
| ACCION MOVIL SAN JOAQUIN                          | 0                  | 0                              | 0                  | 0                 | 0                 | 0                  |
| TELEBACHILLERATO COMUNITARIO                      | 10,661,036         | 62,563                         | 10,723,599         | 5,406,789         | 5,356,688         | 5,316,810          |
| PENSIONES Y JUBILACIONES                          | 6,829,622          | 13,150                         | 6,842,772          | 2,062,881         | 2,062,881         | 4,779,891          |
| DIRECCION ADMINISTRATIVA                          | 7,578,592          | 6,473,888                      | 14,052,480         | 2,341,644         | 2,230,344         | 11,710,836         |
| DIRECCION ACADEMICA                               | 3,701,043          | 916,817                        | 4,617,861          | 1,077,261         | 1,028,108         | 3,540,599          |
| DIRECCION DE VINCULACION                          | 3,351,508          | 356,028                        | 3,707,536          | 1,044,394         | 1,009,168         | 2,663,142          |
| DIRECCION DE PLANEACION                           | 3,514,245          | -160,000                       | 3,354,245          | 858,563           | 826,960           | 2,495,682          |
| TECNOLOGIAS DE LA INFORMACION                     | 2,665,831          | 2,524,506                      | 5,190,337          | 1,232,351         | 1,194,257         | 3,957,986          |
| ORGANO INTERNO DE CONTROL                         | 2,543,876          | -220,790                       | 2,323,086          | 566,977           | 541,087           | 1,756,109          |
| JUBILADOS   | 0                  | 0                              | 0                  | 0                 | 0                 | 0                  |
| PENSIONADOS                                       | 0                  | 0                              | 0                  | 0                 | 0                 | 0                  |
| PENSIONADOS (MUERTE)                              | 0                  | 0                              | 0                  | 0                 | 0                 | 0                  |
| <b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>  | <b>52,120,368</b>  | <b>-2,880,790</b>              | <b>49,239,578</b>  | <b>14,805,529</b> | <b>14,508,102</b> | <b>34,434,049</b>  |
| DIRECCION GENERAL                                 | 568,770            | 0                              | 568,770            | 222,691           | 216,748           | 346,079            |
| PLANTEL CADEREYTA                                 | 2,904,066          | -25,079                        | 2,878,987          | 1,456,908         | 1,424,401         | 1,422,079          |
| PLANTEL CORREGIDORA                               | 3,074,066          | -13,721                        | 3,060,345          | 707,997           | 691,450           | 2,352,348          |
| PLANTEL EL MARQUES                                | 3,116,066          | 55,747                         | 3,171,813          | 939,517           | 916,679           | 2,232,296          |
| PLANTEL JALPAN                                    | 3,122,066          | -424,000                       | 2,698,066          | 710,045           | 696,032           | 1,988,021          |
| PLANTEL SAN JUAN DEL RIO                          | 3,116,066          | -19,947                        | 3,096,119          | 1,138,622         | 1,114,120         | 1,957,497          |
| PLANTEL SANTA ROSA JAUREGUI                       | 3,116,066          | 21,000                         | 3,137,066          | 1,404,638         | 1,373,742         | 1,732,429          |
| PLANTEL QUERETARO                                 | 3,107,067          | -9,000                         | 3,098,067          | 935,607           | 917,995           | 2,162,460          |
| ACCION MOVIL EZEQUIEL MONTES                      | 0                  | 0                              | 0                  | 0                 | 0                 | 0                  |
| ACCION MOVIL SAN JOAQUIN                          | 0                  | 0                              | 0                  | 0                 | 0                 | 0                  |
| TELEBACHILLERATO COMUNITARIO                      | 9,272,099          | 171,068                        | 9,443,167          | 4,594,971         | 4,594,971         | 4,848,195          |
| PENSIONES Y JUBILACIONES                          | 0                  | 0                              | 0                  | 0                 | 0                 | 0                  |
| DIRECCION ADMINISTRATIVA                          | 17,843,484         | -3,151,857                     | 14,691,627         | 1,012,478         | 929,486           | 13,679,149         |
| DIRECCION ACADEMICA                               | 524,863            | 470,000                        | 994,863            | 462,647           | 449,845           | 532,215            |
| DIRECCION DE VINCULACION                          | 568,770            | 45,000                         | 613,770            | 313,270           | 302,737           | 300,500            |
| DIRECCION DE PLANEACION                           | 568,770            | 0                              | 568,770            | 337,544           | 326,678           | 231,226            |
| TECNOLOGIAS DE LA INFORMACION                     | 651,380            | 0                              | 651,380            | 394,105           | 384,719           | 257,275            |
| ORGANO INTERNO DE CONTROL                         | 566,769            | 0                              | 566,769            | 174,490           | 168,498           | 392,279            |
| JUBILADOS   | 0                  | 0                              | 0                  | 0                 | 0                 | 0                  |
| PENSIONADOS                                       | 0                  | 0                              | 0                  | 0                 | 0                 | 0                  |
| PENSIONADOS (MUERTE)                              | 0                  | 0                              | 0                  | 0                 | 0                 | 0                  |
| <b>III. Total de Egresos (III = I + II)</b>       | <b>150,884,829</b> | <b>6,736,767</b>               | <b>157,621,596</b> | <b>52,148,067</b> | <b>50,317,467</b> | <b>105,473,529</b> |

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor".













