

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE QUERETARO (ICATEQ) (a)						
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF						
Clasificación Administrativa						
Del 1 de Enero al 30 de Junio de 2024 (b)						
(PESOS)						
Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>	<b>106,295,890</b>	<b>14,078,058</b>	<b>120,373,948</b>	<b>43,817,805</b>	<b>40,928,308</b>	<b>76,556,143</b>
DIRECCION GENERAL	2,766,552	-1,289,522	1,477,031	742,633	720,081	734,398
PLANTEL CADEREYTA	5,537,491	618,136	6,155,627	4,086,733	3,905,675	2,068,894
PLANTEL CORREGIDORA	4,626,181	-164,593	4,461,588	2,525,999	2,251,049	1,935,588
PLANTEL EL MARQUES	4,968,402	57,091	5,025,493	3,364,669	3,235,407	1,660,824
PLANTEL JALPAN	4,629,906	-1,253,726	3,376,180	1,772,575	1,688,226	1,603,605
PLANTEL SAN JUAN DEL RIO	5,289,614	7,742	5,297,356	3,218,833	3,067,139	2,078,524
PLANTEL SANTA ROSA JAUREGUI	5,734,770	1,251,416	6,986,187	4,985,652	4,244,201	2,000,535
PLANTEL QUERETARO	5,468,889	-494,368	4,974,522	3,248,285	3,044,418	1,726,237
ACCION MOVIL EZEQUIEL MONTES	0	57,960	57,960	6,960	6,960	51,000
ACCION MOVIL SAN JOAQUIN	0	0	0	0	0	0
TELEBACHILLERATO COMUNITARIO	16,199,621	-498,600	15,701,021	6,381,915	6,072,033	9,319,106
PENSIONES Y JUBILACIONES	6,359,810	13,700	6,373,510	2,581,506	2,581,506	3,792,004
DIRECCION ADMINISTRATIVA	32,395,606	12,983,931	45,379,537	5,184,177	4,753,984	40,195,359
DIRECCION ACADEMICA	3,446,855	876,541	4,323,396	1,370,775	1,312,923	2,952,621
DIRECCION DE VINCULACION	2,728,728	243,104	2,971,832	1,009,909	851,753	1,961,923
DIRECCION DE PLANEACION	2,302,728	115,717	2,418,445	1,010,642	961,029	1,407,803
TECNOLOGIAS DE LA INFORMACION	2,019,262	725,981	2,745,243	1,565,907	1,520,368	1,179,337
ORGANO INTERNO DE CONTROL	1,821,474	-34,351	1,787,123	550,458	528,162	1,236,665
TRANSPORTE	0	459,952	459,952	115,700	104,193	344,252
DIRECCION DE OPERACIONES	0	203,805	203,805	51,072	43,405	152,733
DIRECCION JURIDICA	0	198,141	198,141	43,405	35,796	154,736
<b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>	<b>53,931,881</b>	<b>137,074</b>	<b>54,068,955</b>	<b>15,059,636</b>	<b>14,591,044</b>	<b>39,009,319</b>
DIRECCION GENERAL	558,459	1,138	559,597	234,021	226,573	325,576
PLANTEL CADEREYTA	4,281,962	-18,498	4,263,464	1,545,167	1,497,285	2,718,297
PLANTEL CORREGIDORA	2,147,273	-50,934	2,096,339	754,043	730,882	1,342,296
PLANTEL EL MARQUES	2,707,952	3,004	2,710,956	1,214,165	1,181,015	1,496,791
PLANTEL JALPAN	2,037,175	-5,806	2,031,369	721,382	700,061	1,309,988
PLANTEL SAN JUAN DEL RIO	3,240,432	56,927	3,297,359	1,341,235	1,301,703	1,956,124
PLANTEL SANTA ROSA JAUREGUI	4,147,312	17,985	4,165,297	1,656,828	1,611,779	2,508,469
PLANTEL QUERETARO	3,095,872	1,502	3,097,374	1,336,262	1,292,852	1,761,112
ACCION MOVIL EZEQUIEL MONTES	0	21,000	21,000	0	0	21,000
ACCION MOVIL SAN JOAQUIN	0	0	0	0	0	0
TELEBACHILLERATO COMUNITARIO	9,595,536	145,241	9,740,777	3,718,728	3,595,744	6,022,049
PENSIONES Y JUBILACIONES	0	0	0	0	0	0
DIRECCION ADMINISTRATIVA	18,004,627	-618,899	17,385,728	698,453	678,701	16,687,275
DIRECCION ACADEMICA	1,064,960	-7,196	1,057,764	450,841	433,274	606,923
DIRECCION DE VINCULACION	847,600	6,520	854,120	321,639	313,559	532,481
DIRECCION DE PLANEACION	891,280	-2,260	889,020	338,629	329,785	550,391
TECNOLOGIAS DE LA INFORMACION	837,200	50,000	887,200	386,242	372,920	500,959
ORGANO INTERNO DE CONTROL	474,240	0	474,240	186,859	180,506	287,381
TRANSPORTE	0	194,452	194,452	77,554	75,102	116,898
DIRECCION DE OPERACIONES	0	170,319	170,319	37,669	33,525	132,650
DIRECCION JURIDICA	0	172,579	172,579	39,921	35,777	132,658
<b>III. Total de Egresos (III = I + II)</b>	<b>160,227,771</b>	<b>14,215,133</b>	<b>174,442,904</b>	<b>58,877,442</b>	<b>55,519,352</b>	<b>115,565,462</b>