

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA (a)

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

ETCA-II-08

Clasificación Administrativa

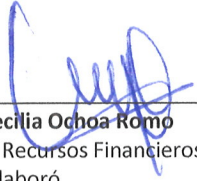
Del 1 de Enero al 31 de Marzo de 2022 (b)

(PESOS)

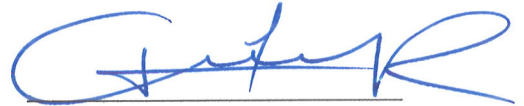
PRIMER INFORME TRIMESTRAL: ENERO-MARZO 2023

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	55,762,434	13,110	55,775,544	7,297,061	5,187,014	48,478,483
DIRECCION GENERAL	4,307,088	42,004	4,349,092	1,003,491	866,070	3,345,601
DIRECCION ADMINISTRATIVA	20,164,875	-269,722	19,895,153	1,241,017	963,172	18,654,136
DIRECCION ACADEMICA	1,430,431	24,184	1,454,615	266,501	172,755	1,188,114
DIRECCION DE PLANEACION	1,531,638	29,160	1,560,798	184,505	134,766	1,376,293
DIRECCION DE VINCULACION	1,533,616	9,979	1,543,595	89,799	72,610	1,453,796
UAJ	645,374	11,573	656,947	109,957	70,405	546,990
OCDA	605,298	4,159	609,457	101,271	62,899	508,186
SUICATSON	75,636	0	75,636	0	0	75,636
PLANTEL HERMOSILLO	5,711,634	-222,594	5,489,040	876,601	648,547	4,612,439
PLANTEL CANANEA	2,140,544	72,611	2,213,155	349,310	246,007	1,863,845
PLANTEL CAJEME	2,951,290	198,646	3,149,936	781,298	524,465	2,368,638
PLANEL AGUA PRIETA	2,920,278	73,686	2,993,964	497,535	313,632	2,496,429
PLANTEL NAVOJOA	3,150,579	161,776	3,312,355	666,715	450,266	2,645,640
PLANTEL CABORCA	4,037,636	-135,700	3,901,936	672,952	368,602	3,228,984
ACCION MOVIL AGUA PRIETA	411,520	1,186	412,706	48,563	30,139	364,143
ACCION MOVIL NAVOJOA	237,741	383	238,124	24,832	14,769	213,292
ACCION MOVIL HUATABAMPO	271,760	156	271,916	16,578	9,881	255,338
ACCION MOVIL MOCTEZUMA	378,589	578	379,167	35,386	23,942	343,781
ACCION MOVIL ARIVECHI	327,136	69	327,205	19,178	11,311	308,027
ACCION MOVIL GUAYMAS	375,797	5,127	380,924	69,818	40,380	311,106
ACCION MOVIL NOGALES	532,511	3,135	535,646	52,690	34,665	482,956
PLANTEL EMPALME	1,758,565	1,309	1,759,874	146,415	104,901	1,613,459
PLANTEL CANENEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	137,603	671	138,274	19,864	9,240	118,410
SAN LUIS	125,295	734	126,029	22,785	13,590	103,244
SANTA ANA	0	0	0	0	0	0
MAGDALENA	0	0	0	0	0	0
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	95,165,460	0	95,165,458	22,125,821	19,595,801	73,039,637
DIRECCION GENERAL	4,912,997	-93,301	4,819,696	999,291	870,973	3,820,405
DIRECCION ADMINISTRATIVA	9,817,921	-171,481	9,646,440	1,970,252	1,711,492	7,676,188
DIRECCION ACADEMICA	1,890,396	50,077	1,940,473	656,816	579,942	1,283,657
DIRECCION DE PLANEACION	2,314,076	8,853	2,322,929	528,125	457,284	1,794,804
DIRECCION DE VINCULACION	2,176,517	22,973	2,199,490	475,275	428,936	1,724,215
UAJ	854,214	122,864	977,078	297,129	264,739	679,949
OCDA	892,259	675	892,934	234,712	203,255	658,222
SUICATSON	7,105	0	7,105	0	0	7,105
PLANTEL HERMOSILLO	15,548,040	-14,171	15,533,869	3,412,181	2,798,865	12,121,688
PLANTEL CANANEA	6,489,463	18,981	6,508,444	1,444,010	1,339,827	5,064,434
PLANTEL CAJEME	8,048,956	31,822	8,080,778	2,214,366	1,980,074	5,866,412
PLANEL AGUA PRIETA	6,235,857	94,178	6,330,035	1,704,210	1,542,295	4,625,825
PLANTEL NAVOJOA	9,089,685	22,724	9,112,409	1,996,978	1,803,971	7,115,431
PLANTEL CABORCA	16,344,097	-143,815	16,200,282	4,004,807	3,682,087	12,195,475
ACCION MOVIL AGUA PRIETA	1,271,615	12,393	1,284,008	210,510	180,675	1,073,498
ACCION MOVIL NAVOJOA	528,974	4,108	533,082	129,345	111,750	403,737
ACCION MOVIL HUATABAMPO	490,742	29	490,771	62,529	50,819	428,242
ACCION MOVIL MOCTEZUMA	642,650	2,685	645,335	111,810	92,270	533,525
ACCION MOVIL ARIVECHI	515,960	-2,291	513,669	85,123	71,377	428,546
ACCION MOVIL GUAYMAS	676,016	806	676,822	177,783	153,628	499,039
ACCION MOVIL NOGALES	1,285,909	8,272	1,294,181	292,314	257,954	1,001,867
PLANTEL EMPALME	4,715,078	23,262	4,738,340	1,002,700	919,839	3,735,640
PLANTEL CANENEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	235,730	117	235,847	60,451	46,198	175,396
SAN LUIS	181,202	243	181,445	55,101	47,554	126,344
SANTA ANA	1	-3	-2	3	-3	-5
MAGDALENA	0	0	-2	0	0	-2

III. Total de Egresos (III = I + II)	150,927,894	13,110	150,941,002	29,422,882	24,782,815	121,518,120
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Elaboró



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Revisó