


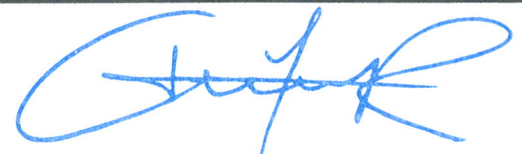
Instituto de Capacitación Para el Trabajo del Estado de Sonora
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa (Por Unidad Administrativa)
Del 01 de Enero al 30 de junio de 2023

ETCA-II-07

SEGUNDO INFORME TRIMESTRAL:
ABRIL- JUNIO 2023

Clasificación Administrativa (Por Unidad Administrativa)	Egresos Aprobado Anual (1)	Ampliaciones/ (Reducciones) (2)	Egresos Modificado Anual (3=1+2)	Egresos Devengado Acumulado (4)	Egresos Pagado Acumulado (5)	Subejercicio (6 = 3 - 4)
DIRECCION GENERAL	\$9,219,791.93	\$179,327.09	9,399,119	\$3,643,701.60	\$3,404,378.29	5,755,417
DIRECCION ADMINISTRATIVA	\$29,983,089.60	\$898,827.34	30,881,917	\$9,399,236.09	\$8,799,363.46	21,482,681
DIRECCION ACADEMICA	\$3,320,827.66	\$446,318.82	3,767,146	\$2,421,750.92	\$2,232,939.14	1,345,396
DIRECCION DE PLANEACION	\$3,845,713.57	\$85,808.05	3,931,522	\$1,534,199.42	\$1,404,457.22	2,397,322
DIRECCION DE VINCULACION	\$3,710,133.20	\$407,379.64	4,117,513	\$1,152,087.13	\$1,097,881.32	2,965,426
UAJ	\$1,499,588.15	\$515,034.97	2,014,623	\$1,022,647.64	\$950,705.36	991,975
OCDA	\$1,497,556.94	\$9,312.63	1,506,870	\$704,185.96	\$634,357.06	802,684
SUICATSON	\$82,740.24	-\$28,265.00	54,475	\$0.00	\$0.00	54,475
PLANTEL HERMOSILLO	\$21,259,674.22	\$4,066,261.62	25,325,936	\$13,655,331.62	\$12,766,095.31	11,670,604
PLANTEL CANANEA	\$8,630,007.04	-\$383,312.60	8,246,694	\$3,952,441.34	\$3,738,816.35	4,294,253
PLANTEL CAJEME	\$11,000,245.32	\$231,277.34	11,231,523	\$6,099,521.62	\$5,605,158.34	5,132,001
PLANEL AGUA PRIETA	\$9,156,135.36	-\$81,509.98	9,074,625	\$4,625,208.69	\$4,289,662.84	4,449,417
PLANTEL NAVOJOA	\$12,240,263.54	\$55,996.22	12,296,260	\$5,519,448.49	\$5,123,954.56	6,776,811
PLANTEL CABORCA	\$20,381,733.45	-\$591,613.82	19,790,120	\$9,821,550.92	\$9,218,385.79	9,968,569
ACCION MOVIL AGUA PRIETA	\$1,683,134.66	\$17,645.69	1,700,780	\$544,189.87	\$496,182.38	1,156,590
ACCION MOVIL NAVOJOA	\$766,715.54	\$5,965.79	772,681	\$329,503.21	\$301,845.13	443,178
ACCION MOVIL HUATABAMPO	\$762,502.21	\$1,166.06	763,668	\$163,342.33	\$144,935.89	600,326
ACCION MOVIL MOCTEZUMA	\$1,021,238.49	\$4,764.72	1,026,003	\$312,979.41	\$281,504.28	713,024
ACCION MOVIL ARIVECHI	\$843,096.06	-\$1,178.18	841,918	\$198,247.59	\$176,634.48	643,670
ACCION MOVIL GUAYMAS	\$1,051,813.17	\$8,712.77	1,060,526	\$518,597.01	\$465,003.75	541,929
ACCION MOVIL NOGALES	\$1,818,420.01	-\$4,483.30	1,813,937	\$739,190.44	\$690,157.78	1,074,746
PLANTEL EMPALME	\$6,473,643.03	-\$7,077.52	6,466,566	\$2,397,339.71	\$2,258,474.32	4,069,226
PLANTEL CANENEA II	\$373,333.10	\$1,862.06	375,195	\$153,180.71	\$130,233.09	222,014
ACCION MOVIL PUERTO PEÑASCO	\$306,497.56	\$12,114.37	318,612	\$161,917.95	\$145,174.44	156,694
SAN LUIS			0			0
Total del Gasto	150,927,894	5,850,335	156,778,229	69,069,800	64,356,301	87,708,429


LAP María Cecilia Ochoa Romo
 Directora de Recursos Financieros
 Elaboró


LCI Jesús Ernesto Rubio Ramsburgh
 Director Administrativo
 Revisó