

Instituto de Capacitación Para el Trabajo del Estado de Sonora

ETCA-II-08

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

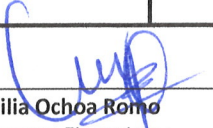
Del 01 de Enero al 30 de junio de 2023

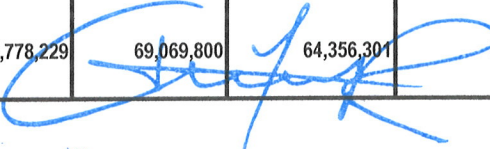
SEGUNDO INFORME TRIMESTRAL: ABRIL-
JUNIO 2023

(PESOS)

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	5,845,537	61,607,971	24,343,236	21,686,207	37,264,735
DIRECCION GENERAL	4,306,795	321,955	4,628,750	1,823,250	1,679,069	2,805,500
DIRECCION ADMINISTRATIVA	20,165,168	1,042,091	21,207,259	4,519,820	4,106,303	16,687,439
DIRECCION ACADEMICA	1,430,431	4,752	1,435,183	759,248	640,300	675,935
DIRECCION DE PLANEACION	1,531,638	-23,393	1,508,245	515,853	437,685	992,392
DIRECCION DE VINCULACION	1,533,616	-53,216	1,480,400	263,921	231,251	1,216,480
UAJ	645,374	7,697	653,072	304,985	261,629	348,087
OCDA	605,298	8,637	613,935	266,066	224,004	347,870
SUICATSON	75,636	-28,265	47,371	0	0	47,371
PLANTEL HERMOSILLO	5,711,634	4,280,670	9,992,305	7,066,588	6,686,816	2,925,717
PLANTEL CANANEA	2,140,544	92,292	2,232,835	920,562	801,979	1,312,273
PLANTEL CAJEME	2,951,290	250,580	3,201,870	1,815,582	1,531,599	1,386,288
PLANEL AGUA PRIETA	2,920,278	-160,023	2,760,255	1,222,556	1,027,992	1,537,700
PLANTEL NAVOJOA	3,150,579	73,266	3,223,845	1,536,818	1,304,091	1,687,027
PLANTEL CABORCA	4,037,636	27,649	4,065,285	1,948,342	1,624,958	2,116,942
ACCION MOVIL AGUA PRIETA	411,520	5,253	416,772	158,288	129,405	258,484
ACCION MOVIL NAVOJOA	237,741	1,858	239,599	81,179	64,554	158,420
ACCION MOVIL HUATABAMPO	271,760	1,137	272,896	52,656	41,592	220,240
ACCION MOVIL MOCTEZUMA	378,589	2,080	380,669	105,132	86,186	275,536
ACCION MOVIL ARIVECHI	327,136	1,113	328,249	62,786	49,789	265,463
ACCION MOVIL GUAYMAS	375,797	7,907	383,704	190,490	158,221	193,214
ACCION MOVIL NOGALES	532,511	-12,756	519,755	162,940	133,422	356,815
PLANTEL EMPALME	1,758,565	-9,173	1,749,392	446,016	365,765	1,303,377
PLANTEL CANENEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	137,603	1,746	139,349	56,551	46,069	82,798
SAN LUIS	125,295	1,681	126,976	63,607	53,527	63,369
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	4,798	95,170,258	44,726,563	42,670,094	50,443,694
DIRECCION GENERAL	4,912,997	-142,628	4,770,369	1,820,452	1,725,310	2,949,917
DIRECCION ADMINISTRATIVA	9,817,921	-143,263	9,674,658	4,879,416	4,693,061	4,795,242
DIRECCION ACADEMICA	1,890,396	441,567	2,331,963	1,662,503	1,592,639	669,461
DIRECCION DE PLANEACION	2,314,076	109,201	2,423,277	1,018,347	966,772	1,404,930
DIRECCION DE VINCULACION	2,176,517	460,596	2,637,113	888,167	866,631	1,748,946
UAJ	854,214	507,338	1,361,552	717,663	689,076	643,888
OCDA	892,259	675	892,934	438,120	410,353	454,814
SUICATSON	7,105	0	7,105	0	0	7,105
PLANTEL HERMOSILLO	15,548,040	-214,409	15,333,631	6,588,744	6,079,279	8,744,887
PLANTEL CANANEA	6,489,463	-475,604	6,013,859	3,031,879	2,936,837	2,981,980
PLANTEL CAJEME	8,048,956	-19,303	8,029,653	4,283,940	4,073,559	3,745,713
PLANEL AGUA PRIETA	6,235,857	78,513	6,314,370	3,402,653	3,261,671	2,911,717
PLANTEL NAVOJOA	9,089,685	-17,270	9,072,415	3,982,630	3,819,864	5,089,785
PLANTEL CABORCA	16,344,097	-619,263	15,724,835	7,873,209	7,593,428	7,851,626
ACCION MOVIL AGUA PRIETA	1,271,615	12,393	1,284,008	385,901	366,777	898,107
ACCION MOVIL NAVOJOA	528,974	4,108	533,082	248,324	237,291	284,758
ACCION MOVIL HUATABAMPO	490,742	29	490,772	110,686	103,344	380,086
ACCION MOVIL MOCTEZUMA	642,650	2,685	645,335	207,847	195,319	437,488

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
ACCION MOVIL ARIVECHI	515,960	-2,291	513,669	135,461	126,846	378,207
ACCION MOVIL GUAYMAS	676,016	806	676,822	328,107	306,783	348,715
ACCION MOVIL NOGALES	1,285,909	8,272	1,294,182	576,250	556,735	717,931
PLANTEL EMPALME	4,715,078	2,095	4,717,173	1,951,324	1,892,709	2,765,849
PLANTEL CANENEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	235,730	117	235,847	96,630	84,164	139,217
SAN LUIS	181,202	10,433	191,636	98,311	91,647	93,325
SANTA ANA	0	0	0	0	0	0
MAGDALENA	0	0	0	0	0	0
III. Total de Egresos (III = I + II)	150,927,894	5,850,335	156,778,229	69,069,800	64,356,301	87,708,429


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