

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 Septiembre de 2023

ETCA-II-07

**TERCER INFORME TRIMESTRAL: JULIO-
SEPTIEMBRE 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	-\$126,502.60	9,093,289	\$5,043,584.56	\$4,581,355.04	4,049,705
DIRECCION ADMINISTRATIVA	\$29,983,089.60	\$25,140,057.40	55,123,147	\$14,318,568.38	\$13,163,092.18	40,804,579
DIRECCION ACADEMICA	\$3,320,827.66	\$1,235,562.56	4,556,390	\$3,600,140.29	\$3,210,550.18	956,250
DIRECCION DE PLANEACION	\$3,845,713.57	-\$8,626.90	3,837,087	\$2,126,423.34	\$1,884,460.01	1,710,663
DIRECCION DE VINCULACION	\$3,710,133.20	\$637,381.96	4,347,515	\$2,047,267.15	\$1,918,779.74	2,300,248
UAJ	\$1,499,588.15	\$790,647.53	2,290,236	\$1,662,265.34	\$1,517,422.37	627,970
OCDA	\$1,497,556.94	\$149,610.60	1,647,168	\$1,059,389.80	\$918,802.24	587,778
SUICATSON	\$82,740.24	-\$69,731.18	13,009	\$0.00	\$0.00	13,009
PLANTEL HERMOSILLO	\$21,259,674.22	\$3,344,077.03	24,603,751	\$18,568,290.50	\$16,872,272.92	6,035,461
PLANTEL CANANEA	\$8,630,007.04	-\$384,163.06	8,245,844	\$6,069,397.58	\$5,649,530.75	2,176,446
PLANTEL CAJEME	\$11,000,245.32	\$1,113,342.21	12,113,588	\$9,512,159.11	\$8,529,366.17	2,601,428
PLANEL AGUA PRIETA	\$9,156,135.36	\$1,069,832.34	10,225,968	\$7,070,046.06	\$6,434,991.69	3,155,922
PLANTEL NAVOJOA	\$12,240,263.54	\$204,813.04	12,445,077	\$8,617,309.06	\$7,839,147.19	3,827,768
PLANTEL CABORCA	\$20,381,733.45	-\$581,936.13	19,799,797	\$14,760,638.97	\$13,601,797.54	5,039,158
ACCION MOVIL AGUA PRIETA	\$1,683,134.66	\$54,259.86	1,737,395	\$863,360.69	\$765,385.66	874,034
ACCION MOVIL NAVOJOA	\$766,715.54	\$38,829.88	805,545	\$496,651.21	\$440,967.53	308,894
ACCION MOVIL HUATABAMPO	\$762,502.21	\$6,924.31	769,427	\$247,755.25	\$210,698.72	521,671
ACCION MOVIL MOCTEZUMA	\$1,021,238.49	-\$19,409.15	1,001,829	\$468,866.40	\$405,307.60	532,963
ACCION MOVIL ARIVECHI	\$843,096.06	\$9,077.00	852,173	\$286,449.35	\$243,088.60	565,724
ACCION MOVIL GUAYMAS	\$1,051,813.17	\$72,337.25	1,124,150	\$778,268.08	\$670,369.17	345,882
ACCION MOVIL NOGALES	\$1,818,420.01	\$37,404.19	1,855,824	\$1,138,998.87	\$1,040,282.70	716,825
PLANTEL EMPALME	\$6,473,643.03	-\$39,078.45	6,434,565	\$3,971,361.46	\$3,704,054.88	2,463,203
ACCION MOVIL PUERTO PEÑASCO	\$373,333.10	\$2,044.41	375,378	\$156,872.71	\$130,233.09	218,505
SAN LUIS	\$306,497.56	\$66,757.41	373,255	\$252,947.65	\$216,606.20	120,307
Total del Gasto	150,927,894	32,743,512	183,671,406	103,117,012	93,948,562	80,554,394



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 Directora de Recursos Financieros
 Elaboró



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 Director Administrativo
 Revisó