

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 Septiembre de 2023


TERCER INFORME TRIMESTRAL: JULIO-

SEPTIEMBRE 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	24,320,322	80,082,756	33,089,199	28,698,462	46,993,557
DIRECCION GENERAL	4,306,795	3,303	4,310,098	2,356,194	2,119,942	1,953,904
DIRECCION ADMINISTRATIVA	20,165,168	19,597,478	39,762,646	6,399,242	5,750,618	33,363,404
DIRECCION ACADEMICA	1,430,431	185,165	1,615,596	1,135,260	933,571	480,336
DIRECCION DE PLANEACION	1,531,638	-153,866	1,377,772	724,588	600,112	653,184
DIRECCION DE VINCULACION	1,533,616	118,089	1,651,705	691,936	628,605	959,769
UAJ	645,374	10,321	655,695	447,252	373,807	208,443
OCDA	605,298	14,864	620,162	386,050	314,797	234,112
SUICATSON	75,636	-69,731	5,905	0	0	5,905
PLANTEL HERMOSILLO	5,711,634	4,312,219	10,023,853	8,166,937	7,527,807	1,856,916
PLANTEL CANANEA	2,140,544	-1,200	2,139,344	1,403,752	1,204,638	735,592
PLANTEL CAJEME	2,951,290	321,592	3,272,882	2,550,156	2,072,606	722,726
PLANEL AGUA PRIETA	2,920,278	-84,005	2,836,273	1,764,963	1,449,823	1,071,310
PLANTEL NAVOJOA	3,150,579	18,147	3,168,726	2,125,652	1,737,988	1,043,074
PLANTEL CABORCA	4,037,636	196,164	4,233,800	2,882,619	2,345,187	1,351,181
ACCION MOVIL AGUA PRIETA	411,520	6,743	418,263	236,978	187,505	181,285
ACCION MOVIL NAVOJOA	237,741	3,431	241,172	119,045	90,882	122,127
ACCION MOVIL HUATABAMPO	271,760	3,178	274,938	77,285	58,542	197,653
ACCION MOVIL MOCTEZUMA	378,589	-28,628	349,961	154,144	122,004	195,817
ACCION MOVIL ARIVECHI	327,136	2,540	329,676	91,913	69,986	237,763
ACCION MOVIL GUAYMAS	375,797	10,465	386,262	274,986	220,322	111,276
ACCION MOVIL NOGALES	532,511	-7,100	525,411	243,477	193,473	281,934
PLANTEL EMPALME	1,758,565	-154,422	1,604,143	705,794	573,916	898,349
PLANTEL CANANEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	137,603	1,809	139,412	56,551	46,069	82,861
SAN LUIS	125,295	13,768	139,063	94,426	76,263	44,637
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	8,423,189	103,588,649	70,027,814	65,250,101	33,560,835
DIRECCION GENERAL	4,912,997	-129,805	4,783,192	2,687,391	2,461,413	2,095,801
DIRECCION ADMINISTRATIVA	9,817,921	5,542,579	15,360,500	7,919,326	7,412,474	7,441,174
DIRECCION ACADEMICA	1,890,396	1,050,398	2,940,794	2,464,881	2,276,979	475,913
DIRECCION DE PLANEACION	2,314,076	145,239	2,459,315	1,401,836	1,284,348	1,057,479
DIRECCION DE VINCULACION	2,176,517	519,293	2,695,810	1,355,331	1,290,174	1,340,479
UAJ	854,214	780,326	1,634,540	1,215,013	1,143,616	419,527
OCDA	892,259	134,747	1,027,006	673,339	604,005	353,667
SUICATSON	7,105	0	7,105	0	0	7,105
PLANTEL HERMOSILLO	15,548,040	-968,142	14,579,898	10,401,353	9,344,466	4,178,545
PLANTEL CANANEA	6,489,463	-382,963	6,106,500	4,665,646	4,444,893	1,440,854
PLANTEL CAJEME	8,048,956	791,751	8,840,707	6,962,003	6,456,760	1,878,704
PLANEL AGUA PRIETA	6,235,857	1,153,837	7,389,694	5,305,084	4,985,169	2,084,610
PLANTEL NAVOJOA	9,089,685	186,666	9,276,351	6,491,658	6,101,159	2,784,693
PLANTEL CABORCA	16,344,097	-778,100	15,565,997	11,878,020	11,256,611	3,687,977
ACCION MOVIL AGUA PRIETA	1,271,615	47,517	1,319,132	626,382	577,881	692,750
ACCION MOVIL NAVOJOA	528,974	35,399	564,373	377,606	350,086	186,767
ACCION MOVIL HUATABAMPO	490,742	3,747	494,489	170,470	152,157	324,019
ACCION MOVIL MOCTEZUMA	642,650	9,219	651,869	314,723	283,303	337,146

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
ACCION MOVIL ARIVECHI	515,960	6,537	522,497	194,536	173,103	327,961
ACCION MOVIL GUAYMAS	676,016	61,872	737,888	503,282	450,047	234,606
ACCION MOVIL NOGALES	1,285,909	44,504	1,330,413	895,522	846,810	434,891
PLANTEL EMPALME	4,715,078	115,344	4,830,422	3,265,568	3,130,139	1,564,854
PLANTEL CANENEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	235,730	236	235,966	100,322	84,164	135,644
SAN LUIS	181,202	52,989	234,191	158,521	140,343	75,670
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	32,743,512	183,671,405	103,117,013	93,948,563	80,554,392


 LAP María Cecilia Ochoa Romo
 Directora de Recursos Financieros
 Elaboró


 LCI Jesús Ernesto Rubio Ramsburgh
 Director Administrativo
 Revisó