

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 31 de Diciembre de 2023

ETCA-II-07

CUARTO INFORME TRIMESTRAL:
OCTUBRE - DICIEMBRE 2023

Clasificación Administrativa (Por Unidad Administrativa)	Egresos Aprobado Anual (1)	Amplificaciones/ (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	-\$746,972.85	8,472,819	\$7,734,543.30	\$7,601,901.25	738,276
DIRECCION ADMINISTRATIVA	\$29,983,089.60	\$13,141,089.72	43,124,179	\$31,962,739.80	\$29,423,716.02	11,161,440
DIRECCION ACADEMICA	\$3,320,827.66	\$2,525,214.20	5,846,042	\$5,434,638.50	\$5,365,020.86	411,403
DIRECCION DE PLANEACION	\$3,845,713.57	\$415,542.04	4,261,256	\$3,312,820.03	\$3,274,430.32	948,436
DIRECCION DE VINCULACION	\$3,710,133.20	\$564,211.31	4,274,345	\$4,077,892.82	\$3,875,749.92	196,452
UAJ	\$1,499,588.15	\$1,214,649.04	2,714,237	\$2,618,706.13	\$2,593,766.96	95,531
OCDA	\$1,497,556.94	\$279,373.39	1,776,930	\$1,697,825.06	\$1,673,619.00	79,105
SUICATSON	\$82,740.24	-\$82,740.24	0	\$0.00	\$0.00	0
PLANTEL HERMOSILLO	\$21,259,674.22	\$8,658,402.04	29,918,076	\$28,610,253.55	\$26,962,747.32	1,307,823
PLANTEL CANANEA	\$8,630,007.04	\$2,321,031.03	10,951,038	\$10,655,082.18	\$9,716,835.75	295,956
PLANTEL CAJEME	\$11,000,245.32	\$6,551,614.85	17,551,860	\$16,794,687.16	\$15,983,235.09	757,173
PLANEL AGUA PRIETA	\$9,156,135.36	\$3,608,640.47	12,764,776	\$12,378,945.02	\$11,777,657.06	385,831
PLANTEL NAVOJOA	\$12,240,263.54	\$3,318,913.15	15,559,177	\$14,971,952.33	\$14,248,119.06	587,224
PLANTEL CABORCA	\$20,381,733.45	\$4,336,232.66	24,717,966	\$23,731,220.13	\$22,716,902.54	986,746
ACCION MOVIL AGUA PRIETA	\$1,663,134.66	-\$280,447.89	1,402,687	\$1,355,105.98	\$1,338,013.56	47,581
ACCION MOVIL NAVOJOA	\$766,715.54	\$51,330.97	818,047	\$776,504.03	\$766,917.15	41,542
ACCION MOVIL HUATABAMPO	\$762,502.21	-\$319,809.92	442,692	\$411,487.69	\$405,108.56	31,205
ACCION MOVIL MOCTEZUMA	\$1,021,238.49	-\$211,057.96	810,181	\$769,203.75	\$758,165.40	40,977
ACCION MOVIL ARIVECHI	\$843,096.06	-\$292,384.12	550,712	\$499,642.15	\$492,150.46	51,070
ACCION MOVIL GUAYMAS	\$1,051,813.17	\$246,841.56	1,298,655	\$1,241,762.16	\$1,223,185.40	56,893
ACCION MOVIL NOGALES	\$1,818,420.01	\$75,849.63	1,894,270	\$1,815,264.69	\$1,798,269.62	79,005
PLANTEL EMPALME	\$6,473,643.03	\$789,943.19	7,263,586	\$6,986,355.01	\$6,517,258.12	277,231
PLANTEL CANANEA II	\$373,333.10	-\$209,057.90	164,275	\$156,872.71	\$156,872.71	7,402
ACCION MOVIL PUERTO PEÑASCO	\$306,497.56	\$142,550.18	449,048	\$418,091.58	\$411,387.30	30,956
SAN LUIS			0			0
Total del Gasto	150,927,894	46,098,959	197,026,853	178,411,596	169,081,029	18,615,257

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 Elaboró

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 Director Administrativo
 Revisó