

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 31 de Diciembre de 2023

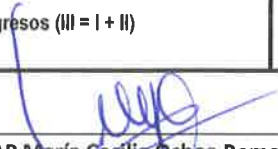
CUARTO INFORME TRIMESTRAL:


OCTUBRE- DICIEMBRE 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	32,529,227	88,291,661	69,676,404	61,070,339	18,615,257
DIRECCION GENERAL	4,306,795	-202,455	4,104,340	3,346,316	3,246,643	758,024
DIRECCION ADMINISTRATIVA	20,165,168	9,445,235	29,610,404	18,421,835	15,949,049	11,188,568
DIRECCION ACADEMICA	1,430,431	655,533	2,085,964	1,684,096	1,638,187	401,869
DIRECCION DE PLANEACION	1,531,638	617,405	2,149,042	1,206,891	1,183,760	942,152
DIRECCION DE VINCULACION	1,533,616	643,475	2,177,092	1,990,502	1,798,456	186,590
UAJ	645,374	111,842	757,217	665,174	650,145	92,042
OCDA	605,298	50,182	655,480	576,375	561,793	79,105
SUICATSON	75,636	-75,636	0	0	0	0
PLANTEL HERMOSILLO	5,711,634	7,461,402	13,173,036	11,865,214	10,392,984	1,307,823
PLANTEL CANANEA	2,140,544	2,063,356	4,203,900	3,907,944	3,003,041	295,956
PLANTEL CAJEME	2,951,290	3,789,289	6,740,578	5,983,405	5,251,438	757,173
PLANEL AGUA PRIETA	2,920,278	2,070,374	4,990,652	4,604,821	4,048,907	385,831
PLANTEL NAVOJOA	3,150,579	2,377,153	5,527,732	4,940,508	4,273,694	587,224
PLANTEL CABORCA	4,037,636	3,064,829	7,102,465	6,115,730	5,213,041	986,734
ACCION MOVIL AGUA PRIETA	411,520	20,049	431,569	383,989	373,705	47,580
ACCION MOVIL NAVOJOA	237,741	-7,066	230,675	189,207	183,444	41,468
ACCION MOVIL HUATABAMPO	271,760	-118,993	152,767	124,566	120,731	28,201
ACCION MOVIL MOCTEZUMA	378,589	-88,091	290,497	250,359	243,713	40,139
ACCION MOVIL ARIVECHI	327,136	-135,981	191,155	146,535	142,029	44,620
ACCION MOVIL GUAYMAS	375,797	119,121	494,918	438,027	426,841	56,892
ACCION MOVIL NOGALES	532,511	-51,793	480,717	402,671	392,439	78,047
PLANTEL EMPALME	1,758,565	738,411	2,496,976	2,219,833	1,767,929	277,142
PLANTEL CANANEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	137,603	-73,650	63,953	56,551	56,551	7,402
SAN LUIS	125,295	55,236	180,531	155,857	151,819	24,674
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	13,569,732	108,735,192	108,735,192	108,010,691	0
DIRECCION GENERAL	4,912,997	-544,518	4,368,479	4,388,227	4,355,259	-19,748
DIRECCION ADMINISTRATIVA	9,817,921	3,695,854	13,513,776	13,540,905	13,474,667	-27,129
DIRECCION ACADEMICA	1,890,396	1,869,681	3,760,078	3,750,543	3,726,834	9,535
DIRECCION DE PLANEACION	2,314,076	-201,863	2,112,213	2,105,930	2,090,670	6,284
DIRECCION DE VINCULACION	2,176,517	-79,264	2,097,253	2,087,391	2,077,294	9,862
UAJ	854,214	1,102,807	1,957,021	1,953,532	1,943,622	3,489
OCDA	892,259	229,192	1,121,451	1,121,451	1,111,826	0
SUICATSON	7,105	-7,105	0	0	0	0
PLANTEL HERMOSILLO	15,548,040	1,197,000	16,745,040	16,745,040	16,569,763	0
PLANTEL CANANEA	6,489,463	257,675	6,747,138	6,747,138	6,713,794	0
PLANTEL CAJEME	8,048,956	2,762,326	10,811,282	10,811,282	10,731,797	0
PLANEL AGUA PRIETA	6,235,857	1,538,267	7,774,124	7,774,124	7,728,750	0
PLANTEL NAVOJOA	9,089,685	941,760	10,031,444	10,031,444	9,974,425	0
PLANTEL CABORCA	16,344,097	1,271,404	17,615,501	17,615,490	17,503,862	12
ACCION MOVIL AGUA PRIETA	1,271,615	-300,497	971,118	971,117	964,309	1
ACCION MOVIL NAVOJOA	528,974	58,397	587,372	587,297	583,473	75
ACCION MOVIL HUATABAMPO	490,742	-200,817	289,925	286,922	284,378	3,003
ACCION MOVIL MOCTEZUMA	642,650	-122,967	519,683	518,845	514,452	838

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
ACCION MOVIL ARIVECHI	515,960	-156,403	359,557	353,107	350,122	6,449
ACCION MOVIL GUAYMAS	676,016	127,720	803,737	803,736	796,345	1
ACCION MOVIL NOGALES	1,285,909	127,643	1,413,552	1,412,594	1,405,831	958
PLANTEL EMPALME	4,715,078	51,533	4,766,610	4,766,522	4,749,329	89
PLANTEL CANENEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	235,730	-135,408	100,322	100,322	100,322	0
SAN LUIS	181,202	87,314	268,516	262,235	259,568	6,282
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	46,098,959	197,026,853	178,411,596	169,081,029	18,615,257


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