

**INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA**

**ETCA-II-08**

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Del 01/ene/2024 al 31/mar/2024

**(PESOS) PRIMER INFORME TRIMESTRAL: ENERO-MARZO 2024**

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
<b>I. Gasto No Etiquetado</b>						
<b>(I=A+B+C+D+E+F+G+H)</b>	<b>48,547,104.48</b>	<b>0.00</b>	<b>48,547,104.48</b>	<b>2,290,624.66</b>	<b>2,047,350.14</b>	<b>46,256,479.82</b>
DIRECCION GENERAL	3,292,691	0	3,292,690.94	231,314	219,480	3,061,376.66
DIRECCION ADMINISTRATIVA	14,667,579	125,728	14,793,306.72	1,180,087	1,114,911	13,613,219.40
DIRECCION ACADEMICA	1,640,672	0	1,640,672.38	73,334	64,996	1,567,338.83
DIRECCION DE PLANEACION	1,184,386	0	1,184,385.85	42,213	36,578	1,142,173.11
DIRECCION DE VINCULACION	1,569,931	-109,488	1,460,442.60	24,616	21,849	1,435,826.11
UAJ	658,183	0	658,182.59	34,493	30,934	623,689.10
OCDA	564,645	5,088	569,732.76	29,111	26,107	540,622.07
SUICATSON	0	0	-	0	0	-
PLANTEL HERMOSILLO	5,374,569	0	5,374,568.51	186,264	154,603	5,188,304.15
PLANTEL CANANEA	2,333,289	-18,328	2,314,960.59	37,187	27,164	2,277,773.78
PLANTEL CAJEME	3,779,568	2,088	3,781,656.04	78,911	54,635	3,702,744.97
PLANEL AGUA PRIETA	2,716,970	0	2,716,970.45	151,333	136,923	2,565,637.62
PLANTEL NAVOJOA	3,134,182	0	3,134,181.76	75,472	56,313	3,058,709.60
PLANTEL CABORCA	4,504,114	-5,088	4,499,026.08	65,670	41,080	4,433,356.26
ACCION MOVIL AGUA PRIETA	372,486	0	372,485.96	11,694	9,263	360,791.99
ACCION MOVIL NAVOJOA	181,181	0	181,180.57	1,301	0	179,879.89
ACCION MOVIL HUATABAMPO	119,281	0	119,281.43	908	0	118,373.15
ACCION MOVIL MOCTEZUMA	242,621	0	242,620.89	6,561	4,988	236,059.45
ACCION MOVIL ARIVECHI	140,318	0	140,318.43	1,044	0	139,274.00
ACCION MOVIL GUAYMAS	425,211	0	425,211.24	12,624	9,975	412,586.94
ACCION MOVIL NOGALES	391,540	0	391,540.22	15,011	12,588	376,529.54
PLANTEL EMPALME	1,047,399	0	1,047,398.94	25,532	19,978	1,021,867.29
PLANTEL CANENEA II	0	0	-	0	0	-
ACCION MOVIL PUERTO PEÑASCO	54,606	0	54,605.74	0	0	54,605.74
SAN LUIS	151,684	0	151,683.79	5,944	4,988	145,740.17
SANTA ANA	0	0	-	0	0	-
MAGDALENA	0	0	-	0	0	-
<b>II. Gasto Etiquetado</b>						
<b>(II=A+B+C+D+E+F+G+H)</b>	<b>107,033,230.00</b>	<b>0.00</b>	<b>107,033,230.00</b>	<b>28,750,472.17</b>	<b>24,220,375.20</b>	<b>78,282,757.83</b>
DIRECCION GENERAL	4,320,889	0	4,320,889.31	1,295,364	1,058,339	3,025,525.46
DIRECCION ADMINISTRATIVA	13,761,979	135,228	13,897,207.42	3,070,906	2,506,535	10,826,301.15
DIRECCION ACADEMICA	3,625,580	0	3,625,579.87	904,521	737,481	2,721,058.70

DIRECCION DE PLANEACION	2,084,686	0	2,084,686.29	566,908	454,052	1,517,778.38
DIRECCION DE VINCULACION	2,050,576	5,324	2,055,900.70	488,063	432,645	1,567,838.18
UAJ	1,918,533	0	1,918,533.08	645,970	574,701	1,272,563.43
OCDA	1,103,371	0	1,103,370.89	281,993	221,822	821,378.37
SUICATSON	0	0	-	0	0	-
PLANTEL HERMOSILLO	16,592,711	-28,101	16,564,610.52	4,341,666	3,452,871	12,222,944.69
PLANTEL CANANEA	6,548,864	-33,113	6,515,750.02	1,608,753	1,391,190	4,906,996.79
PLANTEL CAJEME	10,530,624	-37,338	10,493,285.22	3,104,716	2,584,846	7,388,569.59
PLANTEL AGUA PRIETA	7,590,084	-11,902	7,578,182.02	1,974,129	1,672,948	5,604,052.57
PLANTEL NAVOJOA	9,799,520	-11,248	9,788,272.19	2,840,703	2,445,493	6,947,568.79
PLANTEL CABORCA	17,295,623	-28,027	17,267,596.66	4,855,623	4,299,471	12,411,974.13
ACCION MOVIL AGUA PRIETA	954,585	0	954,585.03	290,291	241,512	664,294.40
ACCION MOVIL NAVOJOA	577,299	0	577,298.57	133,546	107,427	443,752.27
ACCION MOVIL HUATABAMPO	282,037	0	282,037.37	79,673	61,433	202,363.88
ACCION MOVIL MOCTEZUMA	510,012	0	510,012.36	155,145	123,593	354,867.06
ACCION MOVIL ARIVECHI	349,854	0	349,854.46	86,700	65,734	263,154.85
ACCION MOVIL GUAYMAS	790,053	0	790,052.86	243,234	190,336	546,818.90
ACCION MOVIL NOGALES	1,388,546	0	1,388,546.09	443,171	394,592	945,375.55
PLANTEL EMPALME	4,597,255	9,177	4,606,432.47	1,255,285	1,138,406	3,351,147.17
PLANTEL CANENEA II	0	0	-	0	0	-
ACCION MOVIL PUERTO PEÑASCO	103,353	0	103,353.26	0	0	103,353.26
SAN LUIS	257,193	0	257,193.34	84,113	64,951	173,080.26
SANTA ANA	0	0	-	0	0	-
MAGDALENA	0	0	-	0	0	-
<b>III. Total de Egresos (III = I + II)</b>	<b>155,580,334.48</b>	<b>0.00</b>	<b>155,580,334.48</b>	<b>31,041,096.83</b>	<b>26,267,725.34</b>	<b>124,539,237.65</b>

  
 LAP María Cecilia Ochoa Romo  
 Directora de Recursos Financieros

  
 LCI Jesús Ernesto Rubio Ramsburgh  
 Director Administrativo  
 Revisó