

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA

ETCA-II-07

Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa (Por Unidad Administrativa)

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

PRIMER INFORME TRIMESTRAL: ENERO-MARZO 2024

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
DIRECCION GENERAL	\$7,613,580.25	\$0.00	7,613,580	\$1,526,678.13	\$1,277,818.98	6,086,902
DIRECCION ADMINISTRATIVA	\$28,429,557.86	\$260,956.48	28,690,514	\$4,250,993.59	\$3,621,445.07	24,439,521
DIRECCION ACADEMICA	\$5,266,252.25	\$0.00	5,266,252	\$977,854.72	\$802,478.88	4,288,398
DIRECCION DE PLANEACION	\$3,269,072.14	\$0.00	3,269,072	\$609,120.65	\$490,629.54	2,659,951
DIRECCION DE VINCULACION	\$3,620,507.04	-\$104,163.74	3,516,343	\$512,679.01	\$454,493.52	3,003,664
UAJ	\$2,576,715.67	\$0.00	2,576,716	\$680,463.14	\$605,634.30	1,896,253
OCDA	\$1,668,015.66	\$5,087.99	1,673,104	\$311,103.21	\$247,928.68	1,362,000
PLANTEL HERMOSILLO	\$21,967,279.99	-\$28,100.96	21,939,179	\$4,527,930.19	\$3,607,474.36	17,411,249
PLANTEL CANANEA	\$8,882,152.09	-\$51,441.48	8,830,711	\$1,645,940.04	\$1,418,354.16	7,184,771
PLANTEL CAJEME	\$14,310,191.58	-\$35,250.32	14,274,941	\$3,183,626.70	\$2,639,480.82	11,091,315
PLANEL AGUA PRIETA	\$10,307,054.91	-\$11,902.44	10,295,152	\$2,125,462.28	\$1,809,870.62	8,169,690
PLANTEL NAVOJOA	\$12,933,702.16	-\$11,248.21	12,922,454	\$2,916,175.56	\$2,501,805.82	10,006,278
PLANTEL CABORCA	\$21,799,737.36	-\$33,114.62	21,766,623	\$4,921,292.35	\$4,340,550.50	16,845,330
ACCION MOVIL AGUA PRIETA	\$1,327,070.99	\$0.00	1,327,071	\$301,984.80	\$250,774.81	1,025,086
ACCION MOVIL NAVOJOA	\$758,479.14	\$0.00	758,479	\$134,846.98	\$107,427.45	623,632
ACCION MOVIL HUATABAMPO	\$401,318.80	\$0.00	401,319	\$80,581.77	\$61,433.04	320,737
ACCION MOVIL MOCTEZUMA	\$752,633.25	\$0.00	752,633	\$161,706.74	\$128,580.35	590,927
ACCION MOVIL ARIVECHI	\$490,172.89	\$0.00	490,173	\$87,744.04	\$65,734.29	402,429
ACCION MOVIL GUAYMAS	\$1,215,264.10	\$0.00	1,215,264	\$255,858.26	\$200,310.96	959,406
ACCION MOVIL NOGALES	\$1,780,086.31	\$0.00	1,780,086	\$458,181.22	\$407,179.00	1,321,905
PLANTEL EMPALME	\$5,644,654.11	\$9,177.30	5,653,831	\$1,280,816.85	\$1,158,384.00	4,373,014
ACCION MOVIL PUERTO PEÑASCO	\$157,959.00	\$0.00	157,959	\$0.00	\$0.00	157,959
SAN LUIS	\$408,877.13	\$0.00	408,877	\$90,056.70	\$69,938.19	318,820
Total del Gasto	155,580,334	0	155,580,334	31,041,097	26,267,725	124,539,238

LAP María Cecilia Ochoa Romo
Directora de Recursos Financieros

LCI Jesús Ernesto Rubio Ramsburgh
Director Administrativo
Revisó