

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA

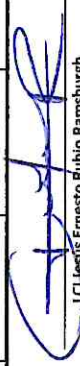
Estado Analítico del Ejercicio Presupuesto de Egresos


Clasificación Administrativa (Por Unidad Administrativa)

Del 01/abril/2024 al 30/junio/2024

SEGUNDO INFORME TRIMESTRAL: ABRIL-JUNIO 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	\$551,641.03	8,165,221	\$3,935,624.58	\$3,603,683.11	4,229,397
DIRECCION ADMINISTRATIVA	\$28,429,557.66	-\$883,999.37	27,545,558	\$12,717,590.39	\$11,820,838.44	14,827,968
DIRECCION ACADEMICA	\$5,266,252.25	-\$262,497.35	5,003,755	\$2,062,233.80	\$1,845,920.67	2,941,021
DIRECCION DE PLANEACION	\$3,269,072.14	-\$82,849.30	3,186,223	\$1,309,339.45	\$1,154,875.88	1,876,883
DIRECCION DE VINCULACION	\$3,620,507.04	\$114,382.53	3,735,090	\$1,370,107.05	\$1,271,023.94	2,364,983
UAJ	\$2,576,715.67	-\$6,726.70	2,569,989	\$1,340,237.65	\$1,257,840.24	1,229,751
OCDA	\$1,668,015.66	\$20,325.22	1,688,341	\$709,090.27	\$621,704.01	979,251
PLANTEL HERMOSILLO	\$21,967,279.99	\$42,145.45	22,009,425	\$10,355,857.57	\$9,190,727.91	11,653,568
PLANTEL CANANEA	\$8,882,152.08	\$59,885.15	8,942,037	\$4,030,445.04	\$3,745,365.31	4,911,592
PLANTEL CAJEME	\$14,310,191.58	\$19,532.25	14,329,824	\$7,004,188.32	\$6,284,016.47	7,325,636
PLANTEL AGUA PRIETA	\$10,307,054.91	\$109,840.25	10,416,895	\$4,518,635.00	\$4,117,571.86	5,898,260
PLANTEL NAVOJOA	\$12,833,702.16	\$141,755.62	13,075,458	\$6,385,838.84	\$5,855,261.02	6,689,619
PLANTEL CABORCA	\$21,799,737.36	-\$56,616.43	21,731,121	\$10,820,147.19	\$9,999,260.48	10,910,974
ACCION MOVIL AGUA PRIETA	\$1,327,070.89	\$13,704.93	1,340,776	\$710,788.81	\$642,366.91	630,007
ACCION MOVIL NAVOJOA	\$758,479.14	\$1,959.60	760,439	\$268,113.29	\$237,891.78	492,325
ACCION MOVIL HUATABAMPO	\$401,318.80	\$6,294.14	407,613	\$175,624.74	\$150,093.10	231,988
ACCION MOVIL MOCTEZUMA	\$752,633.25	\$57,305.38	809,939	\$354,211.95	\$310,043.43	455,727
ACCION MOVIL ARVECHI	\$490,172.89	\$19,039.43	509,212	\$217,414.84	\$187,591.85	290,797
ACCION MOVIL GUAYMAS	\$1,215,264.10	\$11,593.54	1,226,858	\$555,294.91	\$480,985.18	671,563
ACCION MOVIL NOGALES	\$1,780,086.31	-\$9,213.63	1,771,873	\$865,081.56	\$817,078.60	886,791
PLANTEL EMPALME	\$5,644,654.11	\$144,153.84	5,788,808	\$2,816,036.86	\$2,656,504.70	2,972,771
ACCION MOVIL PUERTO PENASCO	\$157,959.00	\$0.00	157,959	\$0.00	\$0.00	157,959
SAN LUIS	\$408,877.13	\$44.44	408,922	\$195,612.33	\$168,787.65	213,309
Total del Gasto	155,580,334	0	155,580,334	72,738,194	66,419,417	82,842,140


 Director Administrativo
 Reviso


 Mtro. Mariana Ochoa Duarte
 Director de Recursos Financieros
 Elabora