

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/abril/2024 al 30/junio/2024

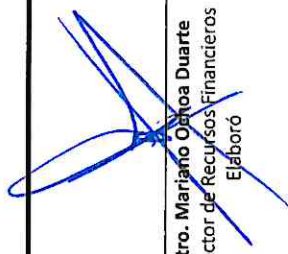
SEGUNDO INFORME TRIMESTRAL: ABRIL-JUNIO 2024


(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)							
DIRECCION GENERAL	48,547,104.48	0.00	48,547,104.48	14,827,115.84	12,336,611.95	33,719,988.64	
DIRECCION ADMINISTRATIVA	3,292,691	0	3,292,690.94	1,343,460	1,189,414	1,949,231.01	
DIRECCION ACADEMICA	14,667,579	125,728	14,793,306.72	4,783,382	4,422,734	10,009,925.22	
DIRECCION DE PLANEACION	1,640,672	0	1,640,672.38	452,392	383,746	1,188,280.61	
DIRECCION DE VINCULACION	1,184,386	0	1,184,385.85	300,050	253,277	884,335.62	
UAJ	1,569,931	-109,488	1,460,442.60	202,761	169,836	1,257,681.69	
OCDA	658,183	0	658,182.59	181,233	145,421	476,949.66	
SUICATSON	564,645	5,088	569,732.76	175,022	144,007	394,710.67	
PLANTEL HERMOSILLO	0	0	0	0	0	0	
PLANTEL CANANEA	5,374,569	0	5,374,568.51	1,754,606	1,375,331	3,619,962.17	
PLANTEL CAJEME	2,333,289	-18,328	2,314,960.59	677,275	549,853	1,637,685.17	
PLANTEL AGUA PRIETA	3,779,568	2,088	3,781,656.04	1,116,650	789,856	2,665,006.17	
PLANTEL NAVOJOA	2,716,970	0	2,716,970.45	710,988	585,156	2,005,982.05	
PLANTEL CABORCA	3,134,182	0	3,134,181.76	936,636	698,614	2,197,546.06	
ACCION MOVIL AGUA PRIETA	4,504,114	-5,088	4,499,026.08	1,223,914	845,622	3,275,112.44	
ACCION MOVIL NAVOJOA	372,486	0	372,485.96	112,638	90,446	259,847.88	
ACCION MOVIL HUATABAMPO	181,181	0	181,180.57	36,882	27,836	144,298.35	
ACCION MOVIL MOCTEZUMA	119,281	0	119,281.43	30,385	21,504	88,896.21	
ACCION MOVIL ARIVECHI	242,621	0	242,620.89	72,363	58,023	170,258.17	
ACCION MOVIL GUAYMAS	140,318	0	140,318.43	39,528	29,812	100,790.23	
ACCION MOVIL NOGALES	425,211	0	425,211.24	133,086	98,645	292,125.58	
PLANTEL EMPALME	391,540	0	391,540.22	122,953	100,874	288,587.10	
PLANTEL CANENEA II	1,047,399	0	1,047,398.94	370,659	318,784	676,740.17	
ACCION MOVIL PUERTO PEÑASCO	0	0	0	0	0	0	
SAN LUIS	54,606	0	54,605.74	0	0	54,605.74	
SANTA ANA	151,684	0	151,683.79	50,253	37,822	101,430.67	
MAGDALENA	0	0	0	0	0	0	
II. Gasto Etiquetado							
(I=A+B+C+D+E+F+G+H)							
DIRECCION GENERAL	107,033,230.00	0.00	107,033,230.00	57,911,078.60	54,082,804.59	49,122,151.40	
DIRECCION ADMINISTRATIVA	4,320,889	0	4,320,889.31	2,592,365	2,414,269	1,728,524.66	
DIRECCION ACADEMICA	13,761,979	135,228	13,897,207.42	7,934,209	7,398,105	5,962,998.53	
DIRECCION DE PLANEACION	3,625,580	0	3,625,579.87	1,610,342	1,462,174	2,015,237.84	
DIRECCION DE VINCULACION	2,050,576	0	2,050,576.29	1,009,289	901,599	1,075,397.07	
UAJ	1,918,533	5,324	1,923,857.00	1,167,346	1,101,188	888,554.56	
OCDA	1,103,371	0	1,103,370.88	534,068	477,697	799,528.36	
SUICATSON	0	0	0	0	0	569,302.71	
PLANTEL HERMOSILLO	16,592,711	-28,101	16,564,610.52	8,601,251	7,815,397	7,963,359.29	
PLANTEL CANANEA	6,548,864	-33,113	6,515,750.92	3,353,170	3,195,513	3,162,580.40	

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Concepto (c)	Egresos						Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado		
PLANTEL CAJEME	10,530,624	-37,338	10,493,285.22	5,887,538	5,494,163		4,605,746.77
PLANTEL AGUA PRIETA	7,590,084	-11,902	7,578,182.02	3,807,647	3,532,416		3,770,535.42
PLANTEL NAVOJOA	9,799,520	-11,248	9,788,272.19	5,449,203	5,156,647		4,339,069.05
PLANTEL CABORCA	17,295,623	-28,027	17,267,596.66	9,596,234	9,153,639		7,671,363.11
ACCION MOVIL AGUA PRIETA	954,585	0	954,585.03	598,131	551,923		356,454.30
ACCION MOVIL NAVOJOA	577,299	0	577,298.57	231,231	210,056		346,067.50
ACCION MOVIL HUATABAMPO	282,037	0	282,037.37	145,240	128,589		136,797.85
ACCION MOVIL MOCTEZUMA	510,012	0	510,012.36	281,849	252,021		228,163.13
ACCION MOVIL ARIVECHI	349,854	0	349,854.46	177,887	157,780		171,967.82
ACCION MOVIL GUAYMAS	790,053	0	790,052.86	422,209	382,320		367,843.61
ACCION MOVIL NOGALES	1,388,546	0	1,388,546.09	762,128	716,205		626,417.65
PLANTEL EMPALME	4,597,255	9,177	4,606,432.47	2,445,378	2,337,721		2,161,064.38
PLANTEL CANEÑA II	0	0	0	0	0		0
ACCION MOVIL PUERTO PENASCO	103,353	0	103,353.26	0	0		103,353.26
SAN LUIS	257,193	0	257,193.34	145,359	130,966		111,834.13
SANTA ANA	0	0	0	0	0		0
MAGDALENA	0	0	0	0	0		0
III. Total de Egresos (III = I + II)	155,580,334.48	0.00	155,580,334.48	72,738,194.44	66,419,416.54		82,842,140.04


Mtro. Mariano Ochoa Duarte
 Director de Recursos Financieros
 Elaboró


ECT Jesús Ernesto Rubio Ramsburgh
 Director Administrativo
 Revisó