

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa (Por Unidad Administrativa)
Al 30/Sep/2024

ETCA-II-07

TERCER INFORME TRIMESTRAL: JULIO- SEPTIEMBRE 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	-32,694	7,580,887	5,529,715	4,954,424	2,051,171
DIRECCION ADMINISTRATIVA	28,429,558	-1,651,894	26,777,664	18,819,374	17,283,629	7,958,290
DIRECCION ACADEMICA	5,266,252	235,969	5,502,222	3,814,143	3,439,555	1,688,078
DIRECCION DE PLANEACION	3,269,072	-60,267	3,208,805	2,012,450	1,737,016	1,196,355
DIRECCION DE VINCULACION	3,620,507	246,977	3,867,484	2,713,724	2,538,395	1,153,760
UAJ	2,576,716	163,818	2,740,534	1,995,213	1,845,127	745,321
OCDA	1,668,016	62,270	1,730,285	1,065,085	905,064	665,200
PLANTEL HERMOSILLO	21,967,280	-23,928	21,943,352	16,447,282	14,331,395	5,496,070
PLANTEL CANANEA	8,882,152	59,807	8,941,959	6,275,931	5,747,931	2,666,028
PLANTEL CAJEME	14,310,192	303,386	14,613,578	10,759,222	9,484,819	3,854,356
PLANTEL AGUA PRIETA	10,307,055	198,660	10,505,715	6,718,514	6,026,531	3,787,201
PLANTEL NAVOJOA	12,933,702	576,997	13,510,699	9,758,241	8,810,017	3,752,458
PLANTEL CATORCA	21,799,737	-1,305,759	20,493,979	16,317,905	14,865,142	4,176,074
ACCION MOVIL AGUA PRIETA	1,327,071	240,738	1,567,809	1,050,342	930,642	517,467
ACCION MOVIL NAVOJOA	758,479	21,082	779,561	393,164	341,888	386,397
ACCION MOVIL HUATABAMPO	401,319	32,208	433,527	260,762	216,082	172,764
ACCION MOVIL MOCTEZUMA	752,633	154,224	906,857	567,276	489,981	339,581
ACCION MOVIL ARIVECHI	490,173	75,792	565,965	315,747	271,586	250,218
ACCION MOVIL GUAYMAS	1,215,264	93,777	1,309,041	816,382	686,305	492,660
ACCION MOVIL NOGALES	1,780,086	205,053	1,985,139	1,339,207	1,234,845	645,933
PLANTEL EMPALME	5,644,654	347,697	5,992,351	4,357,179	4,049,860	1,635,173
ACCION MOVIL PUERTO PEÑASCO	157,959	-10,000	147,959	1,846	0	146,113
SAN LUIS	408,877	61,084	469,962	290,653	238,726	179,309
MAGDALENA	\$0.00	5,000	5,000	2,736	0	2,264
Total del Gasto	155,580,334	0	155,580,334	111,622,093	100,428,957	43,958,242


Mtro. Mariano Ochoa Duarte
 Director de Recursos Financieros
 Elaboró


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 Director Administrativo
 Revisó