

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

Al 31/Dic/2024

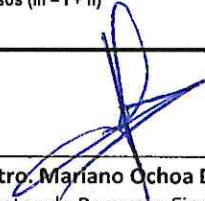
CUARTO INFORME TRIMESTRAL: OCTUBRE- DICIEMBRE

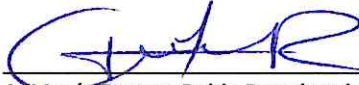
(PESOS)

2024

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)	48,547,104.48	28,567,681.90	77,114,786.38	64,255,694.20	53,483,088.03	8,625,615.77
DIRECCION GENERAL	3,292,691	282,033	3,574,724	3,540,050	3,120,388	27,350
DIRECCION ADMINISTRATIVA	14,667,579	14,024,613	28,692,191	20,150,272	16,810,862	8,541,919
DIRECCION ACADEMICA	1,640,672	837,802	2,478,474	2,478,474	2,230,268	0
DIRECCION DE PLANEACION	1,184,386	32,136	1,216,522	1,216,522	1,031,889	0
DIRECCION DE VINCULACION	1,569,931	821,908	2,391,839	2,391,839	2,272,161	0
UAJ	658,183	129,389	787,572	759,162	641,354	28,410
OCDA	564,645	100,094	664,739	664,739	550,800	0
SUICATSON	0	0	0	0	0	0
PLANTEL HERMOSILLO	5,374,569	3,019,767	8,394,336	7,491,522	6,196,179	0
PLANTEL CANANEA	2,333,289	1,790,467	4,123,756	4,123,756	3,207,272	0
PLANTEL CAJEME	3,779,568	970,603	4,750,171	4,750,171	3,810,973	0
PLANTEL AGUA PRIETA	2,716,970	95,592	2,812,563	2,810,168	2,358,974	0
PLANTEL NAVOJOA	3,134,182	2,413,020	5,547,201	3,777,788	3,054,225	20
PLANTEL CABORCA	4,504,114	2,762,863	7,266,977	5,898,435	4,646,510	5
ACCION MOVIL AGUA PRIETA	372,486	41,409	413,895	413,895	333,289	0
ACCION MOVIL NAVOJOA	181,181	147,636	328,816	328,816	295,973	0
ACCION MOVIL HUATABAMPO	119,281	28,210	147,491	147,491	115,694	0
ACCION MOVIL MOCTEZUMA	242,621	13,123	255,744	255,743	203,810	1
ACCION MOVIL ARIVECHI	140,318	-8,331	131,987	131,987	101,364	0
ACCION MOVIL GUAYMAS	425,211	7,967	433,178	433,178	335,461	0
ACCION MOVIL NOGALES	391,540	85,688	477,228	477,228	418,142	0
PLANTEL EMPALME	1,047,399	994,179	2,041,578	1,831,135	1,599,443	27,430
PLANTEL CANANEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	54,606	-54,606	0	0	0	0
SAN LUIS	151,684	32,122	183,806	183,325	148,055	481
SANTA ANA	0	0	0	0	0	0
MAGDALENA	0	0	0	0	0	0
II. Gasto Etiquetado	107,033,230.00	16,923,426.41	123,956,656.41	120,139,947.52	113,677,696.30	3,816,708.89
(II=A+B+C+D+E+F+G+H)						
DIRECCION GENERAL	4,320,889	553,429	4,874,318	4,874,318	4,555,204	0
DIRECCION ADMINISTRATIVA	13,761,979	6,183,773	19,945,752	16,181,112	15,340,126	3,764,640
DIRECCION ACADEMICA	3,625,580	-412,955	3,212,624	3,212,624	2,983,780	0
DIRECCION DE PLANEACION	2,084,686	-3,880	2,080,806	2,080,682	1,903,971	125
DIRECCION DE VINCULACION	2,050,576	360,535	2,411,111	2,411,111	2,300,304	0
UAJ	1,918,533	614,935	2,533,468	2,533,468	2,443,077	0
OCDA	1,103,371	31,546	1,134,917	1,134,917	1,029,318	0
SUICATSON	0	0	0	0	0	0
PLANTEL HERMOSILLO	16,592,711	1,839,034	18,431,746	18,431,743	17,164,296	3
PLANTEL CANANEA	6,548,864	992,476	7,541,340	7,541,328	7,249,347	11
PLANTEL CAJEME	10,530,624	1,939,669	12,470,292	12,470,262	11,780,423	30
PLANTEL AGUA PRIETA	7,590,084	108,103	7,698,188	7,698,188	7,267,859	0
PLANTEL NAVOJOA	9,799,520	1,675,153	11,474,673	11,474,343	10,948,391	330
PLANTEL CABORCA	17,295,623	1,966,944	19,262,567	19,262,567	18,462,682	0
ACCION MOVIL AGUA PRIETA	954,585	320,832	1,275,417	1,275,417	1,200,559	0
ACCION MOVIL NAVOJOA	577,299	-81,799	495,500	495,500	465,047	0
ACCION MOVIL HUATABAMPO	282,037	44,814	326,851	326,851	300,775	0
ACCION MOVIL MOCTEZUMA	510,012	168,985	678,998	672,877	628,267	6,121

ACCION MOVIL ARIVECHI	349,854	61,488	411,342	407,235	374,083	4,107
ACCION MOVIL GUAYMAS	790,053	165,916	955,969	945,667	874,891	10,303
ACCION MOVIL NOGALES	1,388,546	-66,911	1,321,635	1,312,177	1,254,213	9,458
PLANTEL EMPALME	4,597,255	508,698	5,105,953	5,084,371	4,874,779	21,582
PLANTEL CANENEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	103,353	-101,507	1,846	1,846	1,846	0
SAN LUIS	257,193	50,046	307,239	307,239	274,458	0
SANTA ANA	0	0	0	0	0	0
MAGDALENA	0	4,104.00	4,104.00	4,104.00	-	-
H. Dependencia o Unidad Administrativa xx						
III. Total de Egresos (III = I + II)	155,580,334.48	45,491,108.31	201,071,442.79	184,395,641.72	167,160,784.33	12,442,324.66


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