

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA

ETCA-II-08

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

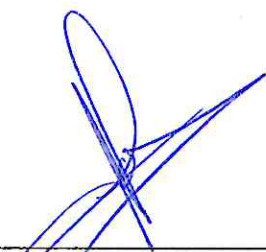
Clasificación Administrativa

Al 30/Sep/2024

(PESOS) **TERCER INFORME TRIMESTRAL: JULIO- SEPTIEMBRE 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	0.00	48,547,104.48	26,196,864.43	21,036,610.53	22,350,240.05
DIRECCION GENERAL	3,292,691	14,342.65	3,278,348.29	1,951,273.77	1,650,762.34	1,327,074.52
DIRECCION ADMINISTRATIVA	14,667,579	1,755,189.75	12,912,388.97	7,344,179.43	6,609,065.49	5,568,209.54
DIRECCION ACADEMICA	1,640,672	63,074.49	1,703,746.87	820,791.05	657,137.47	882,955.82
DIRECCION DE PLANEACION	1,184,386	2,160.19	1,182,225.66	540,359.66	420,732.97	641,866.00
DIRECCION DE VINCULACION	1,569,931	112,098.17	1,682,028.77	1,051,222.63	972,353.14	630,806.14
UAJ	658,183	36,700.25	694,882.84	294,790.12	218,188.20	400,092.72
OCDA	564,645	28,478.58	593,123.35	284,647.19	209,888.29	308,476.16
SUICATSON	0	-	-	-	-	-
PLANTEL HERMOSILLO	5,374,569	842,064.39	6,216,632.90	3,787,134.76	2,992,873.32	2,429,498.14
PLANTEL CANANEA	2,333,289	215,561.37	2,117,727.22	1,110,327.96	846,719.41	1,007,399.26
PLANTEL CAJEME	3,779,568	66,064.08	3,845,632.12	2,072,068.38	1,435,818.64	1,773,563.74
PLANTEL AGUA PRIETA	2,716,970	230,815.92	2,947,786.37	1,291,173.61	997,683.79	1,656,612.76
PLANTEL NAVOJOA	3,134,182	398,727.70	3,532,909.46	1,713,475.94	1,228,834.16	1,819,433.52
PLANTEL CABORCA	4,504,114	386,774.25	4,117,339.82	2,154,787.50	1,438,257.04	1,962,552.32
ACCION MOVIL AGUA PRIETA	372,486	24,113.17	396,599.13	186,795.05	133,750.55	209,804.08
ACCION MOVIL NAVOJOA	181,181	6,121.87	187,302.44	60,149.73	38,449.11	127,152.71
ACCION MOVIL HUATABAMPO	119,281	8,938.02	128,219.45	53,096.33	31,802.31	75,123.12
ACCION MOVIL MOCTEZUMA	242,621	16,145.66	258,766.55	118,153.31	83,877.64	140,613.24
ACCION MOVIL ARIVECHI	140,318	21,140.96	161,459.39	55,097.23	36,755.69	106,362.16
ACCION MOVIL GUAYMAS	425,211	25,903.38	451,114.62	210,798.20	142,800.01	240,316.42
ACCION MOVIL NOGALES	391,540	184,567.97	576,108.19	348,511.76	304,554.57	227,596.43
PLANTEL EMPALME	1,047,399	296,984.16	1,344,383.10	668,609.59	531,428.62	675,773.51
PLANTEL CANANEA II	0	-	-	-	-	-
ACCION MOVIL PUERTO PEÑASCO	54,606	-	54,605.74	-	-	54,605.74
SAN LUIS	151,684	12,089.44	163,773.23	79,421.23	54,877.77	84,352.00
SANTA ANA	0	-	-	-	-	-
MAGDALENA	0	-	-	-	-	-
II. Gasto Etiquetado						
(II=A+B+C+D+E+F+G+H)	107,033,230.00	0.00	107,033,230.00	85,425,228.38	79,392,346.20	21,608,001.62
DIRECCION GENERAL	4,320,889	18,351.09	4,302,538.22	3,578,441.69	3,303,661.72	724,096.53
DIRECCION ADMINISTRATIVA	13,761,979	103,296.06	13,865,275.00	11,475,194.57	10,674,563.08	2,390,080.43
DIRECCION ACADEMICA	3,625,580	172,894.97	3,798,474.84	2,993,352.44	2,782,417.19	805,122.40
DIRECCION DE PLANEACION	2,084,686	58,106.97	2,026,579.32	1,472,090.55	1,316,283.14	554,488.77
DIRECCION DE VINCULACION	2,050,576	134,879.06	2,185,455.50	1,662,501.30	1,566,041.63	522,954.20
UAJ	1,918,533	127,118.24	2,045,651.32	1,700,423.15	1,626,939.04	345,228.17
OCDA	1,103,371	33,791.00	1,137,161.89	780,437.84	695,175.29	356,724.05
SUICATSON	0	-	-	-	-	-
PLANTEL HERMOSILLO	16,592,711	865,991.89	15,726,719.59	12,660,147.49	11,338,521.29	3,066,572.10
PLANTEL CANANEA	6,548,864	275,368.74	6,824,232.24	5,165,603.38	4,901,212.03	1,658,628.86
PLANTEL CAJEME	10,530,624	237,321.94	10,767,945.48	8,687,153.26	8,049,000.04	2,080,792.22
PLANTEL AGUA PRIETA	7,590,084	32,156.07	7,557,928.39	5,427,339.98	5,028,846.75	2,130,588.41
PLANTEL NAVOJOA	9,799,520	178,269.22	9,977,789.62	8,044,764.86	7,581,182.66	1,933,024.76
PLANTEL CABORCA	17,295,623	918,984.27	16,376,639.02	14,163,117.59	13,426,884.59	2,213,521.43
ACCION MOVIL AGUA PRIETA	954,585	216,625.00	1,171,210.03	863,546.89	796,891.57	307,663.14
ACCION MOVIL NAVOJOA	577,299	14,960.00	592,258.57	333,014.50	303,439.37	259,244.07
ACCION MOVIL HUATABAMPO	282,037	23,269.83	305,307.20	207,665.85	184,279.50	97,641.35
ACCION MOVIL MOCTEZUMA	510,012	138,078.00	648,090.36	449,122.41	406,103.17	198,967.95

ACCION MOVIL ARIVECHI	349,854	54,651.10	404,505.56	260,649.32	234,830.06	143,856.24
ACCION MOVIL GUAYMAS	790,053	67,874.00	857,926.86	605,583.68	543,504.83	252,343.18
ACCION MOVIL NOGALES	1,388,546	20,485.00	1,409,031.09	990,694.82	930,290.09	418,336.27
PLANTEL EMPALME	4,597,255	50,713.13	4,647,968.30	3,688,569.01	3,518,431.09	959,399.29
PLANTEL CANENEA II	0	-	-	-	-	-
ACCION MOVIL PUERTO PEÑASCO	103,353	10,000.00	93,353.26	1,846.00	-	91,507.26
SAN LUIS	257,193	48,995.00	306,188.34	211,231.80	183,848.07	94,956.54
SANTA ANA	0	-	-	-	-	-
MAGDALENA	0	5,000.00	5,000.00	2,736.00	-	2,264.00
H. Dependencia o Unidad Administrativa xx						
III. Total de Egresos (III = I + II)	155,580,334.48	0.00	155,580,334.48	111,622,092.81	100,428,956.73	43,958,241.67



Mtro. Mariano Ochoa Duarte
Director de Recursos Financieros
Elaboró



LCI Jesús Ernesto Rubio Ramsburgh
Director Administrativo
Revisó