

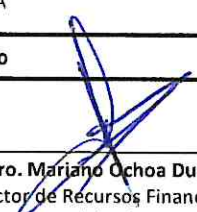
INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa (Por Unidad Administrativa)

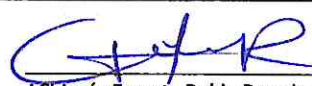
ETCA-II-07

Al 31/Dic/2024

**CUARTO INFORME TRIMESTRAL: OCTUBRE- DICIEMBRE
2024**

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
DIRECCION GENERAL	\$ 7,613,580.25	\$ 835,462.31	\$ 8,449,042.56	\$ 8,421,692.78	\$ 7,675,592.19	\$ 27,349.78
DIRECCION ADMINISTRATIVA	\$ 28,429,557.66	\$ 20,208,385.40	\$ 48,637,943.06	\$ 36,331,383.56	\$ 32,150,987.63	\$ 12,306,559.50
DIRECCION ACADEMICA	\$ 5,266,252.25	\$ 424,846.40	\$ 5,691,098.65	\$ 5,691,098.65	\$ 5,214,048.70	\$ -
DIRECCION DE PLANEACION	\$ 3,269,072.14	\$ 28,255.70	\$ 3,297,327.84	\$ 3,297,203.34	\$ 2,935,859.64	\$ 124.50
DIRECCION DE VINCULACION	\$ 3,620,507.04	\$ 1,162,442.66	\$ 4,802,949.90	\$ 4,802,949.86	\$ 4,572,464.75	\$ 0.04
UAJ	\$ 2,576,715.67	\$ 744,324.15	\$ 3,321,039.82	\$ 3,292,629.68	\$ 3,084,431.21	\$ 28,410.14
OCDA	\$ 1,668,015.66	\$ 131,639.79	\$ 1,799,655.45	\$ 1,799,655.45	\$ 1,580,118.13	\$ -
PLANTEL HERMOSILLO	\$ 21,967,279.99	\$ 4,858,801.46	\$ 26,826,081.45	\$ 26,826,078.82	\$ 23,360,475.20	\$ 2.63
PLANTEL CANANEA	\$ 8,882,152.09	\$ 2,782,942.94	\$ 11,665,095.03	\$ 11,665,083.99	\$ 10,456,619.24	\$ 11.04
PLANTEL CAJEME	\$ 14,310,191.58	\$ 2,910,271.37	\$ 17,220,462.95	\$ 17,220,432.95	\$ 15,591,396.45	\$ 30.00
PLANTEL AGUA PRIETA	\$ 10,307,054.91	\$ 203,695.27	\$ 10,510,750.18	\$ 10,510,749.81	\$ 9,626,832.62	\$ 0.37
PLANTEL NAVOJOA	\$ 12,933,702.16	\$ 4,088,172.17	\$ 17,021,874.33	\$ 17,021,523.99	\$ 14,002,616.01	\$ 350.34
PLANTEL CABORCA	\$ 21,799,737.36	\$ 4,729,806.52	\$ 26,529,543.88	\$ 26,529,538.87	\$ 23,109,192.10	\$ 5.01
ACCION MOVIL AGUA PRIETA	\$ 1,327,070.99	\$ 362,240.42	\$ 1,689,311.41	\$ 1,689,311.41	\$ 1,533,847.74	\$ -
ACCION MOVIL NAVOJOA	\$ 758,479.14	\$ 65,837.07	\$ 824,316.21	\$ 824,316.19	\$ 761,019.76	\$ 0.02
ACCION MOVIL HUATABAMPO	\$ 401,318.80	\$ 73,024.03	\$ 474,342.83	\$ 474,342.83	\$ 416,469.10	\$ 0.00
ACCION MOVIL MOCTEZUMA	\$ 752,633.25	\$ 182,108.56	\$ 934,741.81	\$ 928,620.21	\$ 832,076.73	\$ 6,121.60
ACCION MOVIL ARIVECHI	\$ 490,172.89	\$ 53,156.51	\$ 543,329.40	\$ 539,222.41	\$ 475,446.88	\$ 4,106.99
ACCION MOVIL GUAYMAS	\$ 1,215,264.10	\$ 173,883.02	\$ 1,389,147.12	\$ 1,378,844.39	\$ 1,210,352.23	\$ 10,302.73
ACCION MOVIL NOGALES	\$ 1,780,086.31	\$ 18,776.68	\$ 1,798,862.99	\$ 1,789,404.90	\$ 1,672,355.92	\$ 9,458.09
PLANTEL EMPALME	\$ 5,644,654.11	\$ 1,502,877.30	\$ 7,147,531.41	\$ 7,098,520.08	\$ 6,474,222.35	\$ 49,011.33
ACCION MOVIL PUERTO PEÑASCO	\$ 157,959.00	\$ 156,113.00	\$ 1,846.00	\$ 1,846.00	\$ 1,846.00	\$ -
SAN LUIS	\$ 408,877.13	\$ 82,167.38	\$ 491,044.51	\$ 490,563.96	\$ 422,513.75	\$ 480.55
MAGDALENA	\$ -	\$ 4,104.00	\$ 4,104.00	\$ 4,104.00	\$ -	\$ -
Total del Gasto	155,580,334	45,491,108	201,071,443	188,629,118	167,160,784	12,442,325


Mtro. Mariano Ochoa Duarte
 Director de Recursos Financieros
 Elaboró


LCI Jesús Ernesto Rubio Ramsburgh
 Director Administrativo
 Revisó