

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

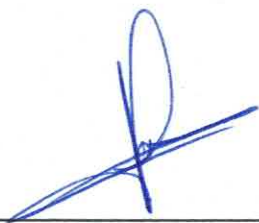
Del 01/01/2025 al 30/06/2025

ETCA-II-08

(Cifras en 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)	54,834,428.28	1,129,015.27	55,963,443.55	23,209,943.18	18,091,447.13	32,753,500.37
DIRECCION GENERAL	2,254,680.05	107,149.28	2,361,829.33	1,405,733.02	1,166,860.64	956,096.31
DIRECCION ADMINISTRATIVA	14,688,800.26	2,492,127.92	17,180,928.18	7,113,151.97	6,345,627.47	10,067,776.21
DIRECCION ACADEMICA	1,755,643.71	-181,885.08	1,573,758.63	705,892.68	540,934.21	867,865.95
DIRECCION DE PLANEACION	923,149.50	89,406.47	1,012,555.97	536,443.29	415,249.15	476,112.68
DIRECCION DE VINCULACION	1,790,666.42	-584,752.39	1,205,914.03	385,990.19	306,242.06	819,923.84
UNIDAD DE ASEDORIA JURIDICA	923,821.10	5,761.54	929,582.64	329,106.28	248,410.99	600,476.36
ORGANO INTERNO DE CONTROL	568,978.11	3,359.73	572,337.84	280,253.85	204,342.87	292,083.99
SUICATSON	0.00	0.00	0.00	0.00	0.00	-
PLANTEL HERMOSILLO	6,424,799.53	-285,405.99	6,139,393.54	3,190,999.07	2,242,725.05	2,948,394.47
PLANTEL CANANEA	3,222,897.35	-208,354.83	3,014,542.52	803,640.14	574,033.91	2,210,902.38
PLANTEL CAJEME	4,462,832.69	-46,257.96	4,416,574.73	2,023,997.76	1,492,055.39	2,392,576.97
PLANEL AGUA PRIETA	2,763,466.94	-4,206.84	2,759,260.10	1,139,181.95	819,634.48	1,620,078.15
PLANTEL NAVOJOA	3,893,718.85	59,231.52	3,952,950.37	1,589,819.21	1,136,426.74	2,363,131.16
PLANTEL CATORCE	6,233,791.64	-282,545.55	5,951,246.09	2,216,276.20	1,543,119.00	3,734,969.89
ACCION MOVIL AGUA PRIETA	541,085.97	-32,173.00	508,912.97	190,784.39	135,370.02	318,128.58
ACCION MOVIL NAVOJOA	302,002.78	6,031.75	308,034.53	89,892.19	62,118.40	218,142.34
ACCION MOVIL HUATABAMPO	257,391.93	3,194.40	260,586.33	61,289.06	41,277.04	199,297.27
ACCION MOVIL MOCTEZUMA	363,865.33	5,367.70	369,233.03	121,769.39	87,150.73	247,463.64
ACCION MOVIL ARIVECHI	272,541.31	5,172.60	277,713.91	70,136.41	45,954.09	207,577.50
ACCION MOVIL GUAYMAS	468,592.24	10,358.50	478,950.74	206,673.79	147,553.44	272,276.95
ACCION MOVIL NOGALES	564,457.44	-1,019.00	563,438.44	111,925.19	81,578.78	451,513.25
PLANTEL EMPALME	1,896,065.51	-37,703.10	1,858,362.41	560,528.69	403,210.45	1,297,833.72
PLANTEL CANANEA II	0.00	0.00	0.00	0.00	0.00	-
ACCION MOVIL PUERTO PEÑASCO	0.00	0.00	0.00	0.00	0.00	-
ACCION MOVIL SAN LUIS RIO COLORADO	261,179.62	6,157.60	267,337.22	76,458.46	51,572.22	190,878.76
ACCION MOVIL SANTA ANA	0.00	0.00	0.00	0.00	0.00	-
EXTENSION MAGDALENA	0.00	0.00	0.00	0.00	0.00	-
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	107,033,230.00	16,956,385.00	123,989,615.00	56,122,785.09	52,592,366.93	67,866,829.91
DIRECCION GENERAL	5,128,036.42	755,653.05	5,883,689.47	1,999,163.87	1,839,915.60	3,884,525.60
DIRECCION ADMINISTRATIVA	17,724,264.20	2,826,760.74	20,551,024.94	6,738,607.10	6,369,598.51	13,812,417.84
DIRECCION ACADEMICA	3,299,860	279,934	3,579,794.05	1,449,525	1,339,552	2,130,269.35
DIRECCION DE PLANEACION	2,067,584	376,810	2,444,393.58	1,089,112	1,004,003	1,355,281.66
DIRECCION DE VINCULACION	2,413,277	19,721	2,432,998.12	1,288,048	1,234,883	1,144,949.69
UNIDAD DE ASEDORIA JURIDICA	2,100,947	391,807	2,492,753.95	1,328,276	1,274,479	1,164,477.68

ORGANO INTERNO DE CONTROL	1,153,153	221,020	1,374,173.69	528,277	477,670	845,896.32
SUICATSON	0	0	-	0	0	-
PLANTEL HERMOSILLO	15,836,778	2,688,821	18,525,598.28	8,113,906	7,313,321	10,411,692.45
PLANTEL CANANEA	6,389,528	920,493	7,310,021.49	3,682,561	3,507,601	3,627,460.04
PLANTEL CAJEME	10,450,010	1,629,764	12,079,773.80	5,569,676	5,203,925	6,510,098.01
PLANTEL AGUA PRIETA	6,397,830	997,641	7,395,470.85	3,363,435	3,151,777	4,032,035.66
PLANTEL NAVOJOA	9,367,967	1,479,897	10,847,864.15	5,140,513	4,826,702	5,707,351.01
PLANTEL CABORCA	15,435,335	2,780,262	18,215,597.42	10,580,028	10,088,683	7,635,569.03
ACCION MOVIL AGUA PRIETA	1,082,953	195,400	1,278,353.58	432,795	396,123	845,559.06
ACCION MOVIL NAVOJOA	426,560	80,213	506,773.24	262,078	243,371	244,695.55
ACCION MOVIL HUATABAMPO	304,083	38,074	342,157.03	150,777	137,436	191,379.99
ACCION MOVIL MOCTEZUMA	595,303	114,076	709,379.43	264,620	241,541	444,759.18
ACCION MOVIL ARIVECHI	345,675	71,139	416,814.47	165,368	149,420	251,446.26
ACCION MOVIL GUAYMAS	883,925	170,470	1,054,394.54	435,608	396,768	618,786.27
ACCION MOVIL NOGALES	1,147,120	196,575	1,343,694.21	692,612	672,382	651,081.75
PLANTEL EMPALME	4,168,559	659,165	4,827,723.23	2,716,681	2,608,375	2,111,042.57
PLANTEL CANANEA II	0	0	-	0	0	-
ACCION MOVIL PUERTO PEÑASCO	0	0	-	0	0	-
ACCION MOVIL SAN LUIS RIO COLORADO	314,482	61,140	375,621.48	131,117	114,840	244,504.94
ACCION MOVIL SANTA ANA	0	1,550	1,550.00	0	0	1,550.00
EXTENSION MAGDALENA	0	0	-	0	0	-
III. Total de Egresos (III = I + II)	161,867,658.28	18,085,400.27	179,953,058.55	79,332,728.27	70,683,814.06	100,620,330.28


Mtro. Mariano Ochoa Duarte
 Subdirector de Recursos Financieros
 Elaboró


LCI Jesús Ernesto Rubio Ramsburgh
 Director Administrativo
 Revisó