

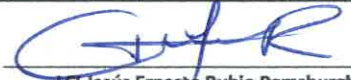
INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa
Del 01/01/2025 al 30/06/2025

ETCA-II-07

(Cifras en Pesos)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
DIRECCION GENERAL	\$7,382,716.47	\$862,802.33	\$8,245,518.80	\$3,404,896.89	\$3,006,776.24	\$4,840,821.91
DIRECCION ADMINISTRATIVA	\$32,413,064.46	\$5,318,888.66	\$37,731,953.12	\$13,851,759.07	\$12,715,225.98	\$23,880,194.05
DIRECCION ACADEMICA	\$5,055,504.11	\$98,048.57	\$5,153,552.68	\$2,155,417.38	\$1,880,486.57	\$2,968,135.30
DIRECCION DE PLANEACION	\$2,990,733.01	\$466,216.54	\$3,456,949.55	\$1,625,555.21	\$1,419,252.03	\$1,831,394.34
DIRECCION DE VINCULACION	\$4,203,943.30	-\$565,031.15	\$3,638,912.15	\$1,674,038.62	\$1,541,125.09	\$1,964,873.53
UNIDAD DE ASEDORIA JURIDICA	\$3,024,768.24	\$397,568.35	\$3,422,336.59	\$1,657,382.55	\$1,522,890.40	\$1,764,954.04
ORGANO INTERNO DE CONTROL	\$1,722,131.58	\$224,379.95	\$1,946,511.53	\$808,531.22	\$682,012.90	\$1,137,980.31
PLANTEL HERMOSILLO	\$22,261,577.25	\$2,403,414.57	\$24,664,991.82	\$11,304,904.90	\$9,556,046.49	\$13,360,086.92
PLANTEL CANANEA	\$9,612,425.55	\$712,138.46	\$10,324,564.01	\$4,486,201.59	\$4,081,635.21	\$5,838,362.42
PLANTEL CAJEME	\$14,912,842.69	\$1,583,505.84	\$16,496,348.53	\$7,593,673.55	\$6,695,980.46	\$8,902,674.98
PLANEL AGUA PRIETA	\$9,161,296.89	\$993,434.06	\$10,154,730.95	\$4,502,617.14	\$3,971,411.12	\$5,652,113.81
PLANTEL NAVOJOA	\$13,261,685.69	\$1,539,128.83	\$14,800,814.52	\$6,730,332.35	\$5,963,129.15	\$8,070,482.17
PLANTEL CATORCA	\$21,669,126.89	\$2,497,716.62	\$24,166,843.51	\$12,796,304.59	\$11,631,801.75	\$11,370,538.92
ACCION MOVIL AGUA PRIETA	\$1,624,039.42	\$163,227.13	\$1,787,266.55	\$623,578.91	\$531,492.58	\$1,163,687.64
ACCION MOVIL NAVOJOA	\$728,563.02	\$86,244.75	\$814,807.77	\$351,968.88	\$305,489.57	\$462,837.89
ACCION MOVIL HUATABAMPO	\$561,475.11	\$41,268.25	\$602,743.36	\$212,066.10	\$178,712.72	\$390,677.26
ACCION MOVIL MOCTEZUMA	\$959,168.50	\$119,443.96	\$1,078,612.46	\$386,389.64	\$328,691.86	\$692,222.82
ACCION MOVIL ARIVECHI	\$618,216.44	\$76,311.94	\$694,528.38	\$235,504.62	\$195,374.33	\$459,023.78
ACCION MOVIL GUAYMAS	\$1,352,517.05	\$180,828.23	\$1,533,345.28	\$642,282.06	\$544,321.75	\$891,063.22
ACCION MOVIL NOGALES	\$1,711,577.00	\$195,555.65	\$1,907,132.65	\$804,537.65	\$753,960.32	\$1,102,595.00
PLANTEL EMPALME	\$6,064,624.06	\$621,461.58	\$6,686,085.64	\$3,277,209.35	\$3,011,585.11	\$3,410,876.29
ACCION MOVIL SAN LUIS RIO COLORADO	\$575,661.55	\$67,297.15	\$642,958.70	\$207,575.00	\$166,412.43	\$435,383.70
ACCION MOVIL SANTA ANA	\$0.00	\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$1,550.00
Total del Egreso	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


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 Director Administrativo
 Revisó