

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/Marzo/2025

PRIMER INFORME TRIMESTRAL: ENERO- MARZO 2025

(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	945,061.20	55,779,489.48	3,047,263.84	2,946,277.80	52,732,225.64
DIRECCION GENERAL	2,254,680	13,919	2,268,599.33	392,661	392,661	1,875,938.54
DIRECCION ADMINISTRATIVA	14,688,800	1,198,318	15,887,118.34	1,856,436	1,755,450	14,030,682.31
DIRECCION ACADEMICA	1,755,644	-66,908	1,688,736.18	62,525	62,525	1,626,211.03
DIRECCION DE PLANEACION	923,150	45,466	968,615.22	97,091	97,091	871,524.04
DIRECCION DE VINCULACION	1,790,666	-71,623	1,719,042.95	32,335	32,335	1,686,708.20
UAJ	923,821	323	924,144.04	29,834	29,834	894,310.29
OCDA	568,978	-276	568,702.19	18,454	18,454	550,248.44
SUICATSON	0	0	-	0	0	-
PLANTEL HERMOSILLO	6,424,800	-29,602	6,395,197.97	160,649	160,649	6,234,548.97
PLANTEL CANANEA	3,222,897	-67,521	3,155,376.12	40,892	40,892	3,114,483.75
PLANTEL CAJEME	4,462,833	4,682	4,467,515.03	77,596	77,596	4,389,919.28
PLANTEL AGUA PRIETA	2,763,467	-19,410	2,744,056.62	73,038	73,038	2,671,018.18
PLANTEL NAVOJOA	3,893,719	-15,837	3,877,882.07	64,164	64,164	3,813,717.73
PLANTEL CABORCA	6,233,792	-33,754	6,200,037.99	70,442	70,442	6,129,595.75
ACCION MOVIL AGUA PRIETA	541,086	0	541,085.97	11,400	11,400	529,685.97
ACCION MOVIL NAVOJOA	302,003	0	302,002.78	0	0	302,002.78
ACCION MOVIL HUATABAMPO	257,392	0	257,391.93	0	0	257,391.93
ACCION MOVIL MOCTEZUMA	363,865	0	363,865.33	4,988	4,988	358,877.83
ACCION MOVIL ARIVECHI	272,541	0	272,541.31	0	0	272,541.31
ACCION MOVIL GUAYMAS	468,592	0	468,592.24	9,975	9,975	458,617.24
ACCION MOVIL NOGALES	564,457	0	564,457.44	7,125	7,125	557,332.44
PLANTEL EMPALME	1,896,066	-12,717	1,883,348.81	32,671	32,671	1,850,677.51
PLANTEL CANANEA II	0	0	-	0	0	-
ACCION MOVIL PUERTO PEÑASCO	0	0	-	0	0	-
SAN LUIS	261,180	0	261,179.62	4,988	4,988	256,192.12
SANTA ANA	0	0	-	0	0	-
MAGDALENA	0	0	-	0	0	-
II. Gasto Etiquetado						
(II=A+B+C+D+E+F+G+H)	123,989,615.00	0.00	123,989,615.00	31,265,640.05	26,457,277.23	92,723,974.95
DIRECCION GENERAL	5,964,634	-15,300	5,949,333.93	1,288,130	1,049,257	4,661,203.98
DIRECCION ADMINISTRATIVA	19,982,262	81,075	20,063,337.41	3,423,104	2,873,816	16,640,233.15
DIRECCION ACADEMICA	3,825,303	-16,031	3,809,272.79	925,193	760,234	2,884,080.24
DIRECCION DE PLANEACION	2,421,197	10,993	2,432,190.58	675,314	547,651	1,756,876.19
DIRECCION DE VINCULACION	2,732,756	-36,842	2,695,913.99	606,278	526,529	2,089,636.38
UAJ	2,462,176	1,902	2,464,077.95	711,185	630,490	1,752,892.60
OCDA	1,351,426	8,388	1,359,813.47	341,741	265,830	1,018,072.29
SUICATSON	0	0	-	0	0	-
PLANTEL HERMOSILLO	18,473,794	3,779	18,477,572.67	4,686,086	3,774,858	13,791,487.13
PLANTEL CANANEA	7,370,594	-29,641	7,340,953.04	1,825,037	1,601,643	5,515,916.16
PLANTEL CAJEME	12,175,192	-3,816	12,171,376.09	3,305,470	2,770,652	8,865,906.55
PLANTEL AGUA PRIETA	7,453,558	-2,546	7,451,011.84	1,929,188	1,626,203	5,521,823.48
PLANTEL NAVOJOA	10,927,384	-63	10,927,320.83	3,002,571	2,562,963	7,924,749.83
PLANTEL CABORCA	18,014,776	-18,984	17,995,791.86	5,615,538	4,963,855	12,380,254.21
ACCION MOVIL AGUA PRIETA	1,269,812	2,219	1,272,030.58	263,409	208,725	1,008,621.18
ACCION MOVIL NAVOJOA	500,161	1,060	501,221.24	137,953	114,720	363,268.33
ACCION MOVIL HUATABAMPO	356,551	3,071	359,622.39	86,365	66,353	273,257.51
ACCION MOVIL MOCTEZUMA	698,020	1,554	699,574.07	169,417	134,798	530,156.94

ACCION MOVIL ARIVECHI	405,319	3,268	408,587.47	96,861	72,852	311,726.30
ACCION MOVIL GUAYMAS	1,036,442	6,608	1,043,049.54	267,250	208,990	775,799.40
ACCION MOVIL NOGALES	1,345,049	650	1,345,699.21	358,265	327,918	987,434.07
PLANTEL EMPALME	4,854,464	-4,070	4,850,394.54	1,463,889	1,302,336	3,386,505.23
PLANTEL CANENEA II	0	0	-	0	0	-
ACCION MOVIL PUERTO PEÑASCO	0	0	-	0	0	-
SAN LUIS	368,744	2,725	371,469.51	87,396	66,603	284,073.80
SANTA ANA	0	0	-	0	0	-
MAGDALENA	0	0	-	0	0	-
H. Dependencia o Unidad Administrativa xx			-			-
III. Total de Egresos (III = I + II)	178,824,043.28	945,061.20	179,769,104.48	34,312,903.89	29,403,555.03	145,456,200.59


Mtro. Mariano Ochoa Duarte
 Subdirector de Recursos Financieros
 Elaboró


LCI Jesús Ernesto Rubio Ramsburgh
 Director Administrativo
 Revisó