

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA

ETCA-II-07

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa (Por Unidad Administrativa)

Al 31/Marzo/2025

PRIMER INFORME TRIMESTRAL: ENERO- MARZO 2025

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
DIRECCION GENERAL	\$8,219,314.28	-\$1,381.02	8,217,933	1,680,791	1,441,918	6,537,143
DIRECCION ADMINISTRATIVA			0			0
DIRECCION ACADEMICA	\$34,671,062.32	\$1,279,393.43	35,950,456	5,279,540	4,629,266	30,670,915
DIRECCION DE PLANEACION	\$5,580,947.19	-\$82,938.22	5,498,009	987,718	822,759	4,510,291
DIRECCION DE VINCULACION	\$3,344,346.66	\$56,459.14	3,400,806	772,406	644,742	2,628,400
UAJ	\$4,523,422.29	-\$108,465.35	4,414,957	638,612	558,864	3,776,345
OCDA	\$3,385,997.21	\$2,224.78	3,388,222	741,019	660,324	2,647,203
PLANTEL HERMOSILLO	\$1,920,403.62	\$8,112.04	1,928,516	360,195	284,284	1,568,321
PLANTEL CANANEA	\$24,898,593.39	-\$25,822.75	24,872,771	4,846,735	3,935,507	20,026,036
PLANTEL CAJEME	\$10,593,491.26	-\$97,162.10	10,496,329	1,865,929	1,642,535	8,630,400
PLANTEL AGUA PRIETA	\$16,638,025.15	\$865.97	16,638,891	3,383,065	2,848,248	13,255,826
PLANTEL NAVOJOA	\$10,217,025.09	-\$21,956.63	10,195,068	2,002,227	1,699,242	8,192,842
PLANTEL CABORCA	\$14,821,102.77	-\$15,899.87	14,805,203	3,066,735	2,627,127	11,738,468
ACCION MOVIL AGUA PRIETA	\$24,248,567.81	-\$52,737.96	24,195,830	5,685,980	5,034,297	18,509,850
ACCION MOVIL NAVOJOA	\$1,810,897.51	\$2,219.04	1,813,117	274,809	220,125	1,538,307
ACCION MOVIL HUATABAMPO	\$802,163.82	\$1,060.20	803,224	137,953	114,720	665,271
ACCION MOVIL MOCTEZUMA	\$613,943.12	\$3,071.20	617,014	86,365	66,353	530,649
ACCION MOVIL ARIVECHI	\$1,061,885.03	\$1,554.37	1,063,439	174,405	139,786	889,035
ACCION MOVIL GUAYMAS	\$677,860.78	\$3,268.00	681,129	96,861	72,852	584,268
ACCION MOVIL NOGALES	\$1,505,033.78	\$6,608.00	1,511,642	277,225	218,965	1,234,417
PLANTEL EMPALME	\$1,909,506.65	\$650.00	1,910,157	365,390	335,043	1,544,767
ACCION MOVIL PUERTO PEÑASCO	\$6,750,529.73	-\$16,786.38	6,733,743	1,496,561	1,335,007	5,237,183
SAN LUIS	\$629,923.82	\$2,725.31	632,649	92,383	71,590	540,266
					0	
Total del Gasto	178,824,043	945,061	179,769,104	34,312,904	29,403,555	145,456,201

Mtro. Mariano Ochoa Duarte
Subdirector de Recursos Financieros
Elaboró

LCI Jesús Ernesto Rubio Ramsburgh
Director Administrativo
Revisó