

Instituto de Capacitacion para el Trabajo del Estado de Sonora

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Al 31/03/2026

(Cifras en Pesos)

ETCA-II-08

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)	71,805,305.00	1,292,395.00	73,097,700.00	8,809,075.22	8,749,308.59	64,288,624.78
DIRECCION GENERAL	4,212,742	76,560	4,289,302.11	557,125.81	557,125.81	3,732,176.30
DIRECCION ADMINISTRATIVA	17,609,969	506,268	18,116,237.09	2,121,499.43	2,061,732.80	15,994,737.66
DIRECCION ACADEMICA	2,079,505	85,714	2,165,218.76	282,019.04	282,019.04	1,883,199.72
DIRECCION DE PLANEACION	1,615,581	253,907	1,869,488.42	238,439.43	238,439.43	1,631,048.99
DIRECCION DE VINCULACION	1,461,680	-20,198	1,441,482.25	194,708.88	194,708.88	1,246,773.37
UNIDAD DE ASESORIA JURIDICA	1,628,333	54,139	1,682,471.75	196,281.48	196,281.48	1,486,190.27
ORGANO INTERNO DE CONTROL	882,310	64,651	946,961.25	106,142.21	106,142.21	840,819.04
SUICATSON	0	0	-	0.00	0.00	-
PLANTEL HERMOSILLO	9,818,070	144,443	9,962,512.98	1,297,600.58	1,297,600.58	8,664,912.40
PLANTEL CANANEA	3,565,436	20,325	3,585,761.00	337,367.20	337,367.20	3,248,393.80
PLANTEL CAJEME	6,307,539	7,107	6,314,646.03	640,922.02	640,922.02	5,673,724.01
PLANEL AGUA PRIETA	3,717,047	-24,171	3,692,875.60	399,404.14	399,404.14	3,293,471.46
PLANTEL NAVOJOA	5,344,640	55,407	5,400,047.06	591,970.40	591,970.40	4,808,076.66
PLANTEL CATORCA	8,271,449	-121,870	8,149,579.00	981,523.88	981,523.88	7,168,055.12
ACCION MOVIL AGUA PRIETA	605,845	3,088	608,932.50	76,248.47	76,248.47	532,684.03
ACCION MOVIL NAVOJOA	271,544	0	271,544.00	34,455.54	34,455.54	237,088.46
ACCION MOVIL HUATABAMPO	251,154	2,163	253,316.50	39,255.81	39,255.81	214,060.69
ACCION MOVIL MOCTEZUMA	373,160	1,000	374,160.00	46,342.59	46,342.59	327,817.41
ACCION MOVIL ARIVECHI	193,742	1,000	194,742.00	26,331.28	26,331.28	168,410.72
ACCION MOVIL GUAYMAS	732,684	7,000	739,684.00	99,968.66	99,968.66	639,715.34
ACCION MOVIL NOGALES	488,560	3,350	491,910.00	48,454.53	48,454.53	443,455.47
PLANTEL EMPALME	2,208,027	167,138	2,375,164.70	466,922.00	466,922.00	1,908,242.70
PLANTEL CANANEA II	0	0	-	0.00	0.00	-
ACCION MOVIL PUERTO PEÑASCO	0	0	-	0.00	0.00	-
ACCION MOVIL SAN LUIS RIO COLORADO	166,288	5,375	171,663.00	26,091.84	26,091.84	145,571.16
ACCION MOVIL SANTA ANA	0	0	-	0.00	0.00	-
EXTENSION MAGDALENA	0	0	-	0.00	0.00	-
II. Gasto Etiquetado						
(II=A+B+C+D+E+F+G+H)	134,961,842.00	-4,969,302.00	129,992,540.00	28,644,549.77	23,201,906.44	101,347,990.23
DIRECCION GENERAL	3,846,517.00	98,623.92	3,945,140.92	992,208.71	742,631.36	2,952,932.21
DIRECCION ADMINISTRATIVA	16,671,008.00	-139,691.79	16,531,316.21	2,784,707.47	2,147,956.01	13,746,608.74
DIRECCION ACADEMICA	3,123,848.00	61,378.51	3,185,226.51	665,024.34	511,131.76	2,520,202.17
DIRECCION DE PLANEACION	2,401,858.00	56,704.71	2,458,562.71	548,389.76	416,708.24	1,910,172.95

DIRECCION DE VINCULACION	2,524,868.00	7,827.97	2,532,695.97	489,806.44	392,249.98	2,042,889.53
UNIDAD DE ASESORIA JURIDICA	2,717,981.00	-7,621.37	2,710,359.63	612,778.09	510,757.08	2,097,581.54
ORGANO INTERNO DE CONTROL	1,200,271.00	57,742.77	1,258,013.77	283,113.90	203,777.55	974,899.87
SUICATSON	0.00	0.00	-	0.00	0.00	-
PLANTEL HERMOSILLO	21,066,916.00	-1,172,234.45	19,894,681.55	4,620,806.29	3,565,508.55	15,273,875.26
PLANTEL CANANEA	9,066,939.00	-385,242.28	8,681,696.72	2,009,168.59	1,738,194.79	6,672,528.13
PLANTEL CAJEME	13,520,224.00	-604,577.57	12,915,646.43	3,065,161.08	2,544,924.78	9,850,485.35
PLANEL AGUA PRIETA	8,213,416.00	-240,485.77	7,972,930.23	1,743,232.50	1,406,399.68	6,229,697.73
PLANTEL NAVOJOA	12,495,274.00	-322,521.29	12,172,752.71	2,384,192.43	1,934,947.54	9,788,560.28
PLANTEL CABORCA	24,914,637.00	-1,869,563.67	23,045,073.33	5,545,226.46	4,676,674.44	17,499,846.87
ACCION MOVIL AGUA PRIETA	1,167,676.00	-13,230.46	1,154,445.54	242,866.95	181,676.56	911,578.59
ACCION MOVIL NAVOJOA	824,172.00	-26,339.00	797,833.00	159,376.43	127,376.48	638,456.57
ACCION MOVIL HUATABAMPO	558,956.00	-1,583.36	557,372.64	111,930.05	78,763.07	445,442.59
ACCION MOVIL MOCTEZUMA	661,227.00	-13,961.02	647,265.98	105,536.81	74,231.13	541,729.17
ACCION MOVIL ARIVECHI	514,400.00	-9,652.23	504,747.77	86,092.60	60,815.83	418,655.17
ACCION MOVIL GUAYMAS	1,114,135.00	10,630.02	1,124,765.02	248,959.31	177,932.30	875,805.71
ACCION MOVIL NOGALES	1,423,687.00	-78,541.17	1,345,145.83	313,439.60	281,723.81	1,031,706.23
PLANTEL EMPALME	6,480,426.00	-345,266.31	6,135,159.69	1,550,019.36	1,371,620.08	4,585,140.33
PLANTEL CANANEA II	0.00	0.00	-	0.00	0.00	-
ACCION MOVIL PUERTO PEÑASCO	0.00	0.00	-	0.00	0.00	-
ACCION MOVIL SAN LUIS RIO COLORADO	453,406.00	-31,698.16	421,707.84	82,512.60	55,905.42	339,195.24
ACCION MOVIL SANTA ANA	0.00	0.00	-	0.00	0.00	-
EXTENSION MAGDALENA	0.00	0.00	-	0.00	0.00	-
III. Total de Egresos (III = I + II)	206,767,147.00	3,676,907.00	203,090,240.00	37,453,624.99	31,951,215.03	165,636,615.01

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