


**Instituto de Capacitacion para el Trabajo del Estado de Sonora**  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Al 31/03/2026**

(Cifras en Pesos)

ETCA-II-07

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
DIRECCION GENERAL	\$8,059,259.00	\$175,184.03	8,234,443	\$1,549,334.52	\$1,299,757.17	6,685,109
DIRECCION ADMINISTRATIVA	\$34,280,977.00	\$366,576.30	34,647,553	\$4,906,206.90	\$4,209,688.81	29,741,346
DIRECCION ACADEMICA	\$5,203,353.00	\$147,092.27	5,350,445	\$947,043.38	\$793,150.80	4,403,402
DIRECCION DE PLANEACION	\$4,017,439.00	\$310,612.13	4,328,051	\$786,829.19	\$655,147.67	3,541,222
DIRECCION DE VINCULACION	\$3,986,548.00	-\$12,369.78	3,974,178	\$684,515.32	\$586,958.86	3,289,663
UNIDAD DE ASESORIA JURIDICA	\$4,346,314.00	\$46,517.38	4,392,831	\$809,059.57	\$707,038.56	3,583,772
ORGANO INTERNO DE CONTROL	\$2,082,581.00	\$122,394.02	2,204,975	\$389,256.11	\$309,919.76	1,815,719
PLANTEL HERMOSILLO	\$30,884,986.00	-\$1,027,791.47	29,857,195	\$5,918,406.87	\$4,863,109.13	23,938,788
PLANTEL CANANEA	\$12,632,375.00	-\$364,917.28	12,267,458	\$2,346,535.79	\$2,075,561.99	9,920,922
PLANTEL CAJEME	\$19,827,763.00	-\$597,470.54	19,230,292	\$3,706,083.10	\$3,185,846.80	15,524,209
PLANTEL AGUA PRIETA	\$11,930,463.00	-\$264,657.17	11,665,806	\$2,142,636.64	\$1,805,803.82	9,523,169
PLANTEL NAVOJOA	\$17,839,914.00	-\$267,114.23	17,572,800	\$2,976,162.83	\$2,526,917.94	14,596,637
PLANTEL CABORCA	\$33,186,086.00	-\$1,991,433.67	31,194,652	\$6,526,750.34	\$5,658,198.32	24,667,902
ACCION MOVIL AGUA PRIETA	\$1,773,521.00	-\$10,142.96	1,763,378	\$319,115.42	\$257,925.03	1,444,263
ACCION MOVIL NAVOJOA	\$1,095,716.00	-\$26,339.00	1,069,377	\$193,831.97	\$161,832.02	875,545
ACCION MOVIL HUATABAMPO	\$810,110.00	\$579.14	810,689	\$151,185.86	\$118,018.88	659,503
ACCION MOVIL MOCTEZUMA	\$1,034,387.00	-\$12,961.02	1,021,426	\$151,879.40	\$120,573.72	869,547
ACCION MOVIL ARIVECHI	\$708,142.00	-\$8,652.23	699,490	\$112,423.88	\$87,147.11	587,066
ACCION MOVIL GUAYMAS	\$1,846,819.00	\$17,630.02	1,864,449	\$348,927.97	\$277,900.96	1,515,521
ACCION MOVIL NOGALES	\$1,912,247.00	-\$75,191.17	1,837,056	\$361,894.13	\$330,178.34	1,475,162
PLANTEL EMPALME	\$8,688,453.00	-\$178,128.61	8,510,324	\$2,016,941.36	\$1,838,542.08	6,493,383
ACCION MOVIL SAN LUIS RIO COLORADO	\$619,694.00	-\$26,323.18	593,371	\$108,604.44	\$81,997.26	484,766
<b>Total del Egreso</b>	<b>206,767,147.00</b>	<b>-3,676,907.00</b>	<b>203,090,240.00</b>	<b>37,453,624.99</b>	<b>31,951,215.03</b>	<b>165,636,615.01</b>

  
**Mtro. Mariano Ochoa Duarte**  
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 Elaboró

  
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 Director Administrativo  
 Revisó