

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Del 01/01/2025 al 31/12/2025

(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)	\$ 54,834,428.28	\$ 58,067,274.66	\$ 112,901,702.94	\$ 102,468,045.85	\$ 86,919,500.36	\$ 10,433,657.09
DIRECCION GENERAL	\$ 2,254,680.05	\$ 12,738,452.24	\$ 14,993,132.29	\$ 10,320,211.24	\$ 6,110,278.83	\$ 4,672,921.05
DIRECCION ADMINISTRATIVA	\$ 14,688,800.26	\$ 10,826,882.78	\$ 25,515,683.04	\$ 24,197,852.04	\$ 20,994,124.80	\$ 1,317,831.00
DIRECCION ACADEMICA	\$ 1,755,643.71	\$ 1,139,501.13	\$ 2,895,144.84	\$ 2,866,141.96	\$ 2,571,978.91	\$ 29,002.88
DIRECCION DE PLANEACION	\$ 923,149.50	\$ 1,554,524.17	\$ 2,477,673.67	\$ 2,436,413.40	\$ 2,165,405.14	\$ 41,260.27
DIRECCION DE VINCULACION	\$ 1,790,666.42	\$ 1,240,579.86	\$ 3,031,246.28	\$ 2,973,959.93	\$ 2,814,732.93	\$ 57,286.35
UNIDAD DE ASESORIA JURIDICA	\$ 923,821.10	\$ 1,301,051.13	\$ 2,224,872.23	\$ 2,201,727.96	\$ 2,030,711.70	\$ 23,144.27
ORGANO INTERNO DE CONTROL SUICATSON	\$ 568,978.11	\$ 637,139.58	\$ 1,206,117.69	\$ 1,187,030.06	\$ 1,044,748.65	\$ 19,087.63
PLANTEL HERMOSILLO	\$ 6,424,799.53	\$ 7,560,178.84	\$ 13,984,978.37	\$ 13,421,385.88	\$ 11,738,935.11	\$ 563,592.49
PLANTEL CANANEA	\$ 3,222,897.35	\$ 2,020,267.31	\$ 5,243,164.66	\$ 4,863,318.36	\$ 4,298,595.61	\$ 379,846.30
PLANTEL CAJEME	\$ 4,462,832.69	\$ 4,550,646.77	\$ 9,013,479.46	\$ 8,255,093.65	\$ 7,055,754.51	\$ 758,385.81
PLANEL AGUA PRIETA	\$ 2,763,466.94	\$ 2,410,472.18	\$ 5,173,939.12	\$ 4,800,965.95	\$ 4,218,944.54	\$ 372,973.17
PLANTEL NAVOJOA	\$ 3,893,718.85	\$ 3,632,066.49	\$ 7,525,785.34	\$ 6,861,234.58	\$ 5,870,139.54	\$ 664,550.76
PLANTEL CABORCA	\$ 6,233,791.64	\$ 5,999,890.18	\$ 12,233,681.82	\$ 11,194,382.44	\$ 9,932,090.59	\$ 1,039,299.38
ACCION MOVIL AGUA PRIETA	\$ 541,085.97	\$ 302,928.37	\$ 844,014.34	\$ 795,850.56	\$ 690,501.34	\$ 48,163.78
ACCION MOVIL NAVOJOA	\$ 302,002.78	\$ 79,707.54	\$ 381,710.32	\$ 352,359.22	\$ 295,418.24	\$ 29,351.10
ACCION MOVIL HUATABAMPO	\$ 257,391.93	\$ 82,383.26	\$ 339,775.19	\$ 319,864.98	\$ 266,381.53	\$ 19,910.21
ACCION MOVIL MOCTEZUMA	\$ 363,865.33	\$ 150,908.62	\$ 514,773.95	\$ 481,603.06	\$ 417,124.26	\$ 33,170.89
ACCION MOVIL ARIVECHI	\$ 272,541.31	\$ 10,028.51	\$ 282,512.80	\$ 256,762.62	\$ 211,859.73	\$ 5,750.18
ACCION MOVIL GUAYMAS	\$ 468,592.24	\$ 547,538.57	\$ 1,016,130.81	\$ 980,523.26	\$ 862,420.22	\$ 35,607.55
ACCION MOVIL NOGALES	\$ 564,457.44	\$ 132,895.55	\$ 697,352.99	\$ 629,416.52	\$ 572,910.85	\$ 67,936.47
PLANTEL EMPALME	\$ 1,896,065.51	\$ 1,186,653.90	\$ 3,082,719.41	\$ 2,850,097.92	\$ 2,573,769.72	\$ 232,621.49
PLANTEL CANANEA II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACCION MOVIL PUERTO PEÑASCO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACCION MOVIL SAN LUIS RIO COLORADO	\$ 261,179.62	\$ 17,365.30	\$ 243,814.32	\$ 221,850.26	\$ 182,673.61	\$ 21,964.06
ACCION MOVIL SANTA ANA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXTENSION MAGDALENA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(II=A+B+C+D+E+F+G+H)	\$ 107,033,230.00	\$ 22,927,226.20	\$ 129,960,456.20	\$ 100,238,169.19	\$ 93,722,618.91	\$ 29,722,287.01
DIRECCION GENERAL	\$ 5,128,036.42	\$ 637,378.17	\$ 5,765,414.59	\$ 2,871,473.13	\$ 2,591,967.50	\$ 2,893,941.46
DIRECCION ADMINISTRATIVA	\$ 17,724,264.20	\$ 1,400,913.45	\$ 19,125,177.65	\$ 13,799,651.29	\$ 13,170,250.76	\$ 5,325,526.36
DIRECCION ACADEMICA	\$ 3,299,860.40	\$ 580,438.56	\$ 2,719,421.84	\$ 2,286,406.12	\$ 2,103,946.57	\$ 433,015.72
DIRECCION DE PLANEACION	\$ 2,067,583.51	\$ 75,271.47	\$ 2,142,854.98	\$ 1,741,038.33	\$ 1,600,402.11	\$ 401,816.65
DIRECCION DE VINCULACION	\$ 2,413,276.88	\$ 249,471.67	\$ 2,662,748.55	\$ 1,898,227.01	\$ 1,798,606.69	\$ 764,521.54
UNIDAD DE ASESORIA JURIDICA	\$ 2,100,947.14	\$ 863,464.91	\$ 2,964,412.05	\$ 1,970,624.64	\$ 1,861,489.34	\$ 993,787.41
ORGANO INTERNO DE CONTROL SUICATSON	\$ 1,153,153.47	\$ 35,729.23	\$ 1,188,882.70	\$ 870,041.10	\$ 781,179.08	\$ 318,841.60
PLANTEL HERMOSILLO	\$ 15,836,777.72	\$ 1,043,813.72	\$ 16,880,591.44	\$ 15,299,533.74	\$ 13,769,915.98	\$ 1,581,057.70
PLANTEL CANANEA	\$ 6,389,528.20	\$ 1,114,785.45	\$ 7,504,313.65	\$ 6,587,151.81	\$ 6,271,826.72	\$ 917,161.84
PLANTEL CAJEME	\$ 10,450,010.00	\$ 2,380,715.06	\$ 12,830,725.06	\$ 9,904,172.82	\$ 9,253,487.22	\$ 2,926,552.24
PLANEL AGUA PRIETA	\$ 6,397,829.95	\$ 1,645,905.77	\$ 8,043,735.72	\$ 5,940,795.07	\$ 5,552,432.60	\$ 2,102,940.65
PLANTEL NAVOJOA	\$ 9,367,966.84	\$ 2,413,479.29	\$ 11,781,446.13	\$ 9,080,184.29	\$ 8,496,656.67	\$ 2,701,261.84
PLANTEL CABORCA	\$ 15,435,335.25	\$ 7,616,729.14	\$ 23,052,064.39	\$ 18,426,088.14	\$ 17,467,486.79	\$ 4,625,976.25
ACCION MOVIL AGUA PRIETA	\$ 1,082,953.45	\$ 139,068.58	\$ 1,222,022.03	\$ 846,414.42	\$ 779,075.05	\$ 375,607.61
ACCION MOVIL NAVOJOA	\$ 426,560.24	\$ 318,795.09	\$ 745,355.33	\$ 597,418.50	\$ 561,148.43	\$ 147,936.83
ACCION MOVIL HUATABAMPO	\$ 304,083.18	\$ 204,838.63	\$ 508,921.81	\$ 405,170.36	\$ 370,332.75	\$ 103,751.45
ACCION MOVIL MOCTEZUMA	\$ 595,303.17	\$ 76,206.58	\$ 671,509.75	\$ 479,305.03	\$ 438,376.91	\$ 192,204.72
ACCION MOVIL ARIVECHI	\$ 345,675.13	\$ 104,476.56	\$ 450,151.69	\$ 372,874.73	\$ 344,327.53	\$ 77,276.96
ACCION MOVIL GUAYMAS	\$ 883,924.81	\$ 252,276.52	\$ 1,136,201.33	\$ 807,603.69	\$ 732,370.79	\$ 328,597.64
ACCION MOVIL NOGALES	\$ 1,147,119.56	\$ 426,902.93	\$ 1,574,022.49	\$ 1,031,992.41	\$ 996,099.48	\$ 542,030.08
PLANTEL EMPALME	\$ 4,168,558.55	\$ 1,984,729.53	\$ 6,153,288.08	\$ 4,692,791.12	\$ 4,491,826.84	\$ 1,460,496.96
PLANTEL CANANEA II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACCION MOVIL PUERTO PEÑASCO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ACCION MOVIL SAN LUIS RIO COLORADO	\$ 314,481.93	\$ 522,713.01	\$ 837,194.94	\$ 329,211.44	\$ 289,413.10	\$ 507,983.50
ACCION MOVIL SANTA ANA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXTENSION MAGDALENA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
III. Total de Egresos (III = I + II)	\$ 161,867,658.28	\$ 80,994,500.86	\$ 242,862,159.14	\$ 202,706,215.04	\$ 180,642,119.27	\$ 40,155,944.10

Mtro. Mariano Ochoa Duarte
Subdirector de Recursos Financieros
Elaboró

LCI Jesús Ernesto Rubio Ramsburgh
Director Administrativo
Revisó