

INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE SONORA
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa
Del 01/01/2025 al 31/12/2025

(Cifras en Pesos)

ETCA-II-07

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
DIRECCION GENERAL	\$ 7,382,716.47	\$ 13,375,830.41	\$ 20,758,546.88	\$ 13,191,684.37	\$ 8,702,246.33	\$ 7,566,862.51
DIRECCION ADMINISTRATIVA	\$ 32,413,064.46	\$ 12,227,796.23	\$ 44,640,860.69	\$ 37,997,503.33	\$ 34,164,375.56	\$ 6,643,357.36
DIRECCION ACADEMICA	\$ 5,055,504.11	\$ 559,062.57	\$ 5,614,566.68	\$ 5,152,548.08	\$ 4,675,925.48	\$ 462,018.60
DIRECCION DE PLANEACION	\$ 2,990,733.01	\$ 1,629,795.64	\$ 4,620,528.65	\$ 4,177,451.73	\$ 3,765,807.25	\$ 443,076.92
DIRECCION DE VINCULACION	\$ 4,203,943.30	\$ 1,490,051.53	\$ 5,693,994.83	\$ 4,872,186.94	\$ 4,613,339.62	\$ 821,807.89
UNIDAD DE ASESORIA JURIDICA	\$ 3,024,788.24	\$ 2,164,516.04	\$ 5,189,284.28	\$ 4,172,352.60	\$ 3,892,201.04	\$ 1,016,931.68
ORGANO INTERNO DE CONTROL	\$ 1,722,131.58	\$ 672,868.81	\$ 2,395,000.39	\$ 2,057,071.16	\$ 1,825,927.73	\$ 337,929.23
PLANTEL HERMOSILLO	\$ 22,261,577.25	\$ 8,603,992.56	\$ 30,865,569.81	\$ 28,720,919.62	\$ 25,508,851.09	\$ 2,144,650.19
PLANTEL CANANEA	\$ 9,612,425.55	\$ 3,135,052.76	\$ 12,747,478.31	\$ 11,450,470.17	\$ 10,570,422.33	\$ 1,297,008.14
PLANTEL CAJEME	\$ 14,912,842.69	\$ 6,931,361.83	\$ 21,844,204.52	\$ 18,159,266.47	\$ 16,309,241.73	\$ 3,684,938.05
PLANTEL AGUA PRIETA	\$ 9,161,298.89	\$ 4,056,377.95	\$ 13,217,674.84	\$ 10,741,761.02	\$ 9,771,377.14	\$ 2,475,913.82
PLANTEL NAVOJOA	\$ 13,261,685.69	\$ 6,045,545.78	\$ 19,307,231.47	\$ 15,941,418.87	\$ 14,366,796.21	\$ 3,365,812.60
PLANTEL CABORCA	\$ 21,669,126.89	\$ 13,616,619.32	\$ 35,285,746.21	\$ 29,620,470.58	\$ 27,399,577.38	\$ 5,665,275.63
ACCION MOVIL AGUA PRIETA	\$ 1,624,039.42	\$ 441,996.95	\$ 2,066,036.37	\$ 1,642,264.98	\$ 1,469,576.39	\$ 423,771.39
ACCION MOVIL NAVOJOA	\$ 728,563.02	\$ 398,502.63	\$ 1,127,065.65	\$ 949,777.72	\$ 856,566.67	\$ 177,287.93
ACCION MOVIL HUATABAMPO	\$ 561,475.11	\$ 287,221.89	\$ 848,697.00	\$ 725,035.34	\$ 636,714.28	\$ 123,661.66
ACCION MOVIL MOCTEZUMA	\$ 959,168.50	\$ 227,115.20	\$ 1,186,283.70	\$ 960,908.09	\$ 855,501.17	\$ 225,375.61
ACCION MOVIL ARIVECHI	\$ 618,216.44	\$ 94,448.05	\$ 712,664.49	\$ 629,637.35	\$ 556,187.26	\$ 83,027.14
ACCION MOVIL GUAYMAS	\$ 1,352,517.05	\$ 799,815.09	\$ 2,152,332.14	\$ 1,788,126.95	\$ 1,594,791.01	\$ 364,205.19
ACCION MOVIL NOGALES	\$ 1,711,577.00	\$ 559,798.48	\$ 2,271,375.48	\$ 1,661,408.93	\$ 1,569,010.33	\$ 609,966.55
PLANTEL EMPALME	\$ 6,064,624.06	\$ 3,171,383.43	\$ 9,236,007.49	\$ 7,542,889.04	\$ 7,065,596.56	\$ 1,693,118.45
ACCION MOVIL SAN LUIS RIO COLORADO	\$ 575,661.55	\$ 505,347.71	\$ 1,081,009.26	\$ 551,061.70	\$ 472,086.71	\$ 529,947.56
Total del Egreso	161,867,658	80,994,501	242,862,159	202,706,215	180,642,119	40,155,944


Mtro. Mariano Ochoa Duarte
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 Elaboró


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 Director Administrativo
 Revisó