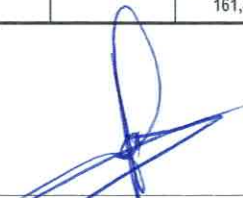


INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE SONORA
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa
Del 01/01/2025 al 30/09/2025
(Cifras en Pesos)

ETCA-II-07

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
DIRECCION GENERAL	\$7,382,716.47	\$784,800.99	\$8,167,517.46	\$5,323,124.40	\$4,925,003.75	\$2,844,393.06
DIRECCION ADMINISTRATIVA	\$32,413,064.46	\$7,026,347.09	\$39,441,411.55	\$22,189,671.10	\$21,183,743.76	\$17,251,740.45
DIRECCION ACADEMICA	\$5,055,504.11	-\$225,544.48	\$4,829,959.63	\$3,249,849.34	\$2,981,814.84	\$1,580,110.29
DIRECCION DE PLANEACION	\$2,990,733.01	\$565,504.24	\$3,556,237.25	\$2,513,865.45	\$2,317,329.79	\$1,042,371.80
DIRECCION DE VINCULACION	\$4,203,943.30	-\$269,196.73	\$3,904,746.57	\$2,716,044.63	\$2,583,131.13	\$1,188,701.94
UNIDAD DE ASEDORIA JURIDICA	\$3,024,768.24	\$496,349.94	\$3,521,118.18	\$2,572,128.83	\$2,420,038.24	\$948,989.35
ORGANO INTERNO DE CONTROL	\$1,722,131.58	\$182,103.23	\$1,904,234.81	\$1,229,434.00	\$1,102,915.65	\$674,800.81
PLANTEL HERMOSILLO	\$22,261,577.25	\$1,841,110.69	\$24,102,687.94	\$17,641,066.64	\$16,161,997.73	\$6,461,621.30
PLANTEL CANANEA	\$9,612,425.55	\$708,748.58	\$10,321,174.13	\$7,286,642.00	\$6,891,463.90	\$3,034,532.13
PLANTEL Cajeme	\$14,912,842.69	\$1,292,568.85	\$16,205,411.54	\$11,616,912.24	\$10,773,890.19	\$4,588,499.30
PLANTEL AGUA PRIETA	\$9,161,296.89	\$560,756.11	\$9,722,053.00	\$6,942,030.70	\$6,423,660.85	\$2,780,022.30
PLANTEL NAVOJOA	\$13,261,685.69	\$1,178,725.96	\$14,440,411.65	\$10,201,974.07	\$9,469,046.30	\$4,238,437.58
PLANTEL CABORCA	\$21,669,126.89	\$5,417,820.44	\$27,086,947.33	\$19,908,208.97	\$18,788,101.37	\$7,178,738.36
ACCION MOVIL AGUA PRIETA	\$1,624,039.42	\$89,246.34	\$1,713,285.76	\$966,328.73	\$871,897.94	\$746,957.03
ACCION MOVIL NAVOJOA	\$728,563.02	\$108,388.80	\$836,951.82	\$564,127.26	\$513,105.56	\$272,824.56
ACCION MOVIL HUATABAMPO	\$561,475.11	\$50,940.27	\$612,415.38	\$407,994.69	\$359,106.57	\$204,420.69
ACCION MOVIL MOCTEZUMA	\$959,168.50	\$99,361.40	\$1,058,529.90	\$587,414.16	\$529,716.36	\$471,115.74
ACCION MOVIL ARIVECHI	\$618,216.44	\$27,033.82	\$645,250.26	\$367,417.29	\$327,113.39	\$277,832.97
ACCION MOVIL GUAYMAS	\$1,352,517.05	\$221,394.34	\$1,573,911.39	\$1,005,484.44	\$904,747.25	\$568,426.95
ACCION MOVIL NOGALES	\$1,711,577.00	\$124,748.89	\$1,836,325.89	\$1,146,134.99	\$1,095,557.70	\$690,190.90
PLANTEL EMPALME	\$6,064,624.06	\$845,584.16	\$6,910,208.22	\$4,926,863.38	\$4,678,920.54	\$1,983,344.84
ACCION MOVIL SAN LUIS RIO COLORADO	\$575,661.55	-\$7,776.43	\$567,885.12	\$315,305.71	\$275,277.98	\$252,579.41
ACCION MOVIL SANTA ANA	\$0.00	\$1,550.00	\$1,550.00	\$0.00	\$0.00	\$1,550.00
Total del Egreso	161,867,658.28	21,092,566.50	182,960,224.78	123,678,023.02	115,577,580.79	59,282,201.76


Mtro. Mariano Ochoa Duarte
Subdirector de Recursos Financieros
Elaboró


LCI Jesús Ernesto Rubio Ramsburgh
Director Administrativo
Revisó