

INSTITUTO DE CAPACITACIÓN PARA EL TRABAJO DEL ESTADO DE SONORA

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación Administrativa

Del 01/01/2025 al 30/09/2025

ETCA-II-08

(Cifras en Pesos)

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	4,136,181.50	58,970,609.78	36,139,384.36	28,204,022.13	22,831,225.42
DIRECCION GENERAL	2,254,680	651,689	2,906,369	2,261,069	1,862,948	645,300
DIRECCION ADMINISTRATIVA	14,688,800	5,062,026	19,750,826	10,257,821	9,251,894	9,493,005
DIRECCION ACADEMICA	1,755,644	-194,227	1,561,417	1,029,128	761,093	532,289
DIRECCION DE PLANEACION	923,150	148,001	1,071,151	796,308	599,772	274,843
DIRECCION DE VINCULACION	1,790,666	-423,794	1,366,873	904,952	772,039	461,921
UNIDAD DE ASEDORIA JURIDICA	923,821	-157,358	766,463	509,695	357,604	256,768
ORGANO INTERNO DE CONTROL	568,978	34,542	603,520	418,022	291,503	185,498
SUICATSON	0	0	0	0	0	0
PLANTEL HERMOSILLO	6,424,800	761,985	7,186,784	5,195,360	3,821,505	1,991,425
PLANTEL CANANEA	3,222,897	-624,842	2,598,055	1,581,010	1,191,369	1,017,045
PLANTEL CAJEME	4,462,833	-13,611	4,449,222	2,910,776	2,081,088	1,538,446
PLANTEL AGUA PRIETA	2,763,467	-129,598	2,633,869	1,633,438	1,119,172	1,000,431
PLANTEL NAVOJOA	3,893,719	11,737	3,905,456	2,384,364	1,658,754	1,521,093
PLANTEL CABORCA	6,233,792	-3,810	6,229,981	4,016,303	2,919,583	2,213,678
ACCION MOVIL AGUA PRIETA	541,086	-62,006	479,080	288,420	193,989	190,659
ACCION MOVIL NAVOJOA	302,003	-58,987	243,015	139,700	88,679	103,315
ACCION MOVIL HUATABAMPO	257,392	-39,779	217,612	122,038	73,150	95,574
ACCION MOVIL MOCTEZUMA	363,865	-50,283	313,582	179,525	121,827	134,057
ACCION MOVIL ARIVECHI	272,541	-72,627	199,915	105,342	65,039	94,572
ACCION MOVIL GUAYMAS	468,592	8,424	477,017	311,115	210,378	165,902
ACCION MOVIL NOGALES	564,457	-208,305	356,152	167,559	116,982	188,593
PLANTEL EMPALME	1,896,066	-428,357	1,467,708	806,768	562,517	660,940
PLANTEL CANANEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	0	0	0	0	0	0
ACCION MOVIL SAN LUIS RIO COLORADO	261,180	-74,637	186,543	120,673	83,137	65,870
ACCION MOVIL SANTA ANA	0	0	0	0	0	0
EXTENSION MAGDALENA	0	0	0	0	0	0
II. Gasto Etiquetado						
(II=A+B+C+D+E+F+G+H)	107,033,230.00	16,956,385.00	123,989,615.00	87,538,638.66	87,373,558.66	36,450,976.34
DIRECCION GENERAL	5,128,036	128,981	5,257,017	3,062,056	3,062,056	2,194,961
DIRECCION ADMINISTRATIVA	17,724,264	2,019,169	19,743,433	11,931,850	11,931,850	7,811,583
DIRECCION ACADEMICA	3,299,860	-31,317	3,268,543	2,220,722	2,220,722	1,047,821
DIRECCION DE PLANEACION	2,067,584	417,503	2,485,086	1,717,558	1,717,558	767,529

DIRECCION DE VINCULACION	2,413,277	126,694	2,539,971	1,811,093	1,811,093	728,878
UNIDAD DE ASEDORIA JURIDICA	2,100,947	653,708	2,754,655	2,062,434	2,062,434	692,221
ORGANO INTERNO DE CONTROL	1,153,153	147,561	1,300,715	811,412	811,412	489,302
SUICATSON	0	0	0	0	0	0
PLANTEL HERMOSILLO	15,836,778	1,084,392	16,921,170	12,445,707	12,340,493	4,475,463
PLANTEL CANANEA	6,389,528	1,338,794	7,728,322	5,705,632	5,700,094	2,022,690
PLANTEL CAJEME	10,450,010	1,309,252	11,759,262	8,706,137	8,692,803	3,053,125
PLANTEL AGUA PRIETA	6,397,830	692,862	7,090,692	5,308,593	5,304,489	1,782,099
PLANTEL NAVOJOA	9,367,967	1,169,655	10,537,621	7,817,610	7,810,292	2,720,011
PLANTEL CABORCA	15,435,335	5,351,111	20,786,446	15,891,906	15,868,518	4,894,540
ACCION MOVIL AGUA PRIETA	1,082,953	151,253	1,234,206	677,909	677,909	556,298
ACCION MOVIL NAVOJOA	426,560	167,376	593,936	424,427	424,427	169,509
ACCION MOVIL HUATABAMPO	304,083	90,720	394,803	285,956	285,956	108,846
ACCION MOVIL MOCTEZUMA	595,303	149,644	744,948	407,889	407,889	337,059
ACCION MOVIL ARIVECHI	345,675	99,660	445,335	262,075	262,075	183,261
ACCION MOVIL GUAYMAS	883,925	212,970	1,096,895	694,369	694,369	402,525
ACCION MOVIL NOGALES	1,147,120	333,054	1,480,174	978,576	978,576	501,598
PLANTEL EMPALME	4,168,559	1,274,934	5,443,493	4,120,095	4,116,403	1,323,398
PLANTEL CANANEA II	0	0	0	0	0	0
ACCION MOVIL PUERTO PEÑASCO	0	0	0	0	0	0
ACCION MOVIL SAN LUIS RIO COLORADO	314,482	66,860	381,342	194,633	192,141	186,709
ACCION MOVIL SANTA ANA	0	1,550	1,550	0	0	1,550
EXTENSION MAGDALENA	0	0	0	0	0	0
III. Total de Egresos (III = I + II)	161,867,658.28	21,092,566.50	182,960,224.78	123,678,023.02	115,577,580.79	59,282,201.76


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 Elaboró


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