

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuesto de Egresos
Por Partida del Gasto

ETCA-II-13

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE SONORA

Del 01 de Julio al 31 de Julio de 2019

(PESOS)

TRIMESTRE: JULIO 2019

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Anual (4) | Egresos Pagado Anual (5) | Subejercicio (6 = 3 - 4) | % Avance Anual (7 = 4/3) |
|---|--|-------------------------------|------------------------------------|-------------------------------------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1000 | SERVICIOS PERSONALES | 275,547,278.00 | 5,656,757.85 | 281,204,035.85 | 162,108,680.31 | 161,980,294.17 | 119,095,355.54 | 57.65% |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER | 128,631,434.00 | 87.00 | 128,631,521.00 | 87,159,620.47 | 87,191,519.84 | 41,471,900.53 | 67.76% |
| 11301 | SUELDOS | 125,450,810.00 | 0.00 | 125,450,810.00 | 48,212,408.42 | 48,244,307.79 | 77,238,401.58 | 38.43% |
| 11303 | REMUNERACIONES DIVERSAS | 2,303,632.00 | 0.00 | 2,303,632.00 | 0.00 | 0.00 | 2,303,632.00 | 0.00% |
| 11304 | REMUNERACIONES POR SUSTITUCION DE PERSO | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 350,000.00 | 0.00% |
| 11305 | COMPENSACIONES POR RIESGOS PROFESIONALE | 526,992.00 | 0.00 | 526,992.00 | 0.00 | 0.00 | 526,992.00 | 0.00% |
| 11306 | RIESGO LABORAL | 0.00 | 29.00 | 29.00 | 19,037,135.61 | 19,037,135.61 | -19,037,106.61 | 65645295.21% |
| 11307 | AYUDA PARA HABITACION | 0.00 | 29.00 | 29.00 | 9,379,760.30 | 9,379,760.30 | -9,379,731.30 | 32344001.03% |
| 11310 | AYUDA PARA ENERGÍA ELECTRICA | 0.00 | 29.00 | 29.00 | 10,530,316.14 | 10,530,316.14 | -10,530,287.14 | 36311434.97% |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 46,028,796.00 | 0.00 | 46,028,796.00 | 6,838,037.85 | 6,769,627.91 | 39,190,758.15 | 14.86% |
| 13101 | PRIMAS Y ACREDITACION POR AÑOS DE SERVICIO | 13,443,972.00 | 0.00 | 13,443,972.00 | 2,789,240.40 | 2,789,240.40 | 10,654,731.60 | 20.75% |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | 7,588,980.00 | 0.00 | 7,588,980.00 | 45,442.15 | 31,371.24 | 7,543,537.85 | 0.60% |
| 13202 | AGUINALDO O GRATIFICACION DE FIN DE AÑO | 15,750,324.00 | 0.00 | 15,750,324.00 | 3,966,253.51 | 3,927,162.12 | 11,784,070.49 | 25.18% |
| 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 1,897,236.00 | 0.00 | 1,897,236.00 | 19,784.22 | 10,307.30 | 1,877,451.78 | 1.04% |
| 13204 | COMPENSACION POR BONO NAVIDEÑO | 1,897,236.00 | 0.00 | 1,897,236.00 | 17,317.57 | 11,546.85 | 1,879,918.43 | 0.91% |
| 13301 | REMUNERACIONES POR HORAS EXTRAORDINARI | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00% |
| 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 5,151,048.00 | 0.00 | 5,151,048.00 | 0.00 | 0.00 | 5,151,048.00 | 0.00% |
| 1400 | SEGURIDAD SOCIAL | 65,373,096.00 | 0.00 | 65,373,096.00 | 45,258,849.14 | 45,258,849.14 | 20,114,246.86 | 69.23% |
| 14102 | APORTACIÓN POR SEGURO DE VIDA AL ISSSTESC | 1,572.00 | 0.00 | 1,572.00 | 5,568.33 | 5,568.33 | -3,996.33 | 354.22% |
| 14103 | APORTACIÓN POR SEGURO DE RETIRO AL ISSSTE! | 33,312.00 | 0.00 | 33,312.00 | 24,841.75 | 24,841.75 | 8,470.25 | 74.57% |
| 14104 | ASIGNACION PARA PRESTAMOS A.CORTO PLAZO | 757,800.00 | 0.00 | 757,800.00 | 0.00 | 0.00 | 757,800.00 | 0.00% |
| 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 4,546,788.00 | 0.00 | 4,546,788.00 | 0.00 | 0.00 | 4,546,788.00 | 0.00% |
| 14107 | APORTACION PARA INFRAESTRUCTURA, EQUIPAI | 1,515,624.00 | 0.00 | 1,515,624.00 | 0.00 | 0.00 | 1,515,624.00 | 0.00% |
| 14108 | APORTACIONES PARA LA ATENCIÓN DE ENFERMI | 550,152.00 | 0.00 | 550,152.00 | 0.00 | 0.00 | 550,152.00 | 0.00% |
| 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSST | 12,882,552.00 | 0.00 | 12,882,552.00 | 32,307,292.36 | 32,307,292.36 | -19,424,740.36 | 250.78% |
| 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 757,800.00 | 0.00 | 757,800.00 | 0.00 | 0.00 | 757,800.00 | 0.00% |
| 14202 | APORTACIONES AL FOVISSSTESON | 6,062,388.00 | 0.00 | 6,062,388.00 | 4,203,648.54 | 4,203,648.54 | 1,858,739.46 | 69.34% |
| 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA E | 25,765,104.00 | 0.00 | 25,765,104.00 | 0.00 | 0.00 | 25,765,104.00 | 0.00% |
| 14404 | OTROS SEGUROS DE CARÁCTER LABORAL O ECOI | 12,500,004.00 | 0.00 | 12,500,004.00 | 8,717,498.16 | 8,717,498.16 | 3,782,505.84 | 69.74% |

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Del 01 de Julio al 31 de Julio de 2019

(PESOS)

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|--|-------------------------------|---------------------------------------|-------------------------------------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICA: | 28,820,004.00 | 5,656,670.85 | 34,476,674.85 | 22,852,172.85 | 22,760,297.28 | 11,624,502.00 | 66.28% |
| 15401 PRESTACIONES ESTABLECIDAS POR CONDICIONE | 1,560,569.00 | 0.00 | 1,560,569.00 | 0.00 | 0.00 | 1,560,569.00 | 0.00% |
| 15404 DIAS ECONOMICOS Y DE DESCANSO OBLIGATORI | 2,234,710.00 | 0.00 | 2,234,710.00 | 0.00 | 0.00 | 2,234,710.00 | 0.00% |
| 15409 BONO PARA DESPENSA | 5,292,000.00 | 0.00 | 5,292,000.00 | 0.00 | 0.00 | 5,292,000.00 | 0.00% |
| 15413 AYUDA PARA GUARDERIA A MADRES TRABAJADC | 181,200.00 | 0.00 | 181,200.00 | 0.00 | 0.00 | 181,200.00 | 0.00% |
| 15416 APOYO PARA UTILES ESCOLARES | 267,860.00 | 0.00 | 267,860.00 | 0.00 | 0.00 | 267,860.00 | 0.00% |
| 15417 APOYO PARA DESARROLLO Y CAPACITACION | 2,562,000.00 | 0.00 | 2,562,000.00 | 0.00 | 0.00 | 2,562,000.00 | 0.00% |
| 15418 COMPENSACION ESPECIFICA A PERSONAL DE BA | 1,150,455.00 | 0.00 | 1,150,455.00 | 0.00 | 0.00 | 1,150,455.00 | 0.00% |
| 15419 AYUDA PARA SERVICIO DE TRANSPORTE | 2,885,400.00 | 0.00 | 2,885,400.00 | 0.00 | 0.00 | 2,885,400.00 | 0.00% |
| 15421 BONO DE DIA DE MADRES | 226,600.00 | 0.00 | 226,600.00 | 0.00 | 0.00 | 226,600.00 | 0.00% |
| 15423 BONO POR ANIVERSARIO SINDICAL | 172,000.00 | 0.00 | 172,000.00 | 0.00 | 0.00 | 172,000.00 | 0.00% |
| 15424 BONO DEL DÍA DEL PADRE | 52,800.00 | 0.00 | 52,800.00 | 0.00 | 0.00 | 52,800.00 | 0.00% |
| 15425 APOYO PARA COMPRA DE MATERIAL DE CONSTR | 1,272,600.00 | 0.00 | 1,272,600.00 | 0.00 | 0.00 | 1,272,600.00 | 0.00% |
| 15427 BONO DE PRODUCTIVIDAD AL PERSONAL DE BAS | 591,680.00 | 0.00 | 591,680.00 | 0.00 | 0.00 | 591,680.00 | 0.00% |
| 15901 OTRAS PRESTACIONES | 10,370,130.00 | 5,656,670.85 | 16,026,800.85 | 22,852,172.85 | 22,760,297.28 | -6,825,372.00 | 142.59% |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 6,693,948.00 | 0.00 | 6,693,948.00 | 0.00 | 0.00 | 6,693,948.00 | 0.00% |
| 17102 ESTIMULOS AL PERSONAL | 3,051,060.00 | 0.00 | 3,051,060.00 | 0.00 | 0.00 | 3,051,060.00 | 0.00% |
| 17104 BONO POR PUNTUALIDAD | 1,135,200.00 | 0.00 | 1,135,200.00 | 0.00 | 0.00 | 1,135,200.00 | 0.00% |
| 17105 COMPENSACION POR TITULACION A NIVEL LICEN | 2,507,688.00 | 0.00 | 2,507,688.00 | 0.00 | 0.00 | 2,507,688.00 | 0.00% |
| 2000 MATERIALES Y SUMINISTROS | 15,664,184.00 | 86,682.00 | 15,750,866.00 | 4,812,570.94 | 4,497,429.99 | 10,938,295.06 | 30.55% |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE | 3,813,940.00 | 30,362.00 | 3,844,302.00 | 1,069,068.41 | 783,505.49 | 2,775,233.59 | 27.81% |
| 21101 MATERIALES, UTILES Y EQUIPOS MENORES DE OI | 1,199,000.00 | 30,362.00 | 1,229,362.00 | 463,719.37 | 300,070.57 | 765,642.63 | 37.72% |
| 21201 MATERIALES Y UTILES DE IMPRESIÓN Y REPRODU | 893,440.00 | 0.00 | 893,440.00 | 279,200.82 | 157,421.70 | 614,239.18 | 31.25% |
| 21501 MATERIAL PARA INFORMACION | 311,000.00 | 0.00 | 311,000.00 | 8,700.00 | 8,700.00 | 302,300.00 | 2.80% |
| 21601 MATERIAL DE LIMPIEZA | 574,500.00 | 0.00 | 574,500.00 | 123,734.92 | 123,599.92 | 450,765.08 | 21.54% |
| 21701 MATERIALES EDUCATIVOS | 371,000.00 | 0.00 | 371,000.00 | 142,675.15 | 142,675.15 | 228,324.85 | 38.46% |
| 21702 MATERIALES Y SUMINISTROS PARA PLANTELES E | 115,000.00 | 0.00 | 115,000.00 | 14,680.15 | 14,680.15 | 100,319.85 | 12.77% |
| 21801 PLACAS, ENGOMADOS, CALCOMANIAS Y HOLOGR | 350,000.00 | 0.00 | 350,000.00 | 36,358.00 | 36,358.00 | 313,642.00 | 10.39% |

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| 2200 ALIMENTOS Y UTENSILIOS | 227,000.00 | 0.00 | 227,000.00 | 56,372.54 | 55,382.54 | 170,627.46 | 24.83% |
| 22101 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL I | 206,500.00 | 0.00 | 206,500.00 | 48,425.84 | 47,435.84 | 158,074.16 | 23.45% |
| 22106 ADQUISICION DE AGUA POTABLE | 10,000.00 | 0.00 | 10,000.00 | 7,667.70 | 7,667.70 | 2,332.30 | 76.68% |
| 22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIOI | 10,500.00 | 0.00 | 10,500.00 | 279.00 | 279.00 | 10,221.00 | 2.66% |
| 2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCC | 2,395,000.00 | 26,320.00 | 2,421,320.00 | 453,925.66 | 438,728.39 | 1,967,394.34 | 18.75% |
| 23101 PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y | 340,000.00 | 7,320.00 | 347,320.00 | 87,782.10 | 72,584.83 | 259,537.90 | 25.27% |
| 23501 PROD. QUIMICOS FARMACEUTICOS Y DE LAB. | 55,000.00 | 19,000.00 | 74,000.00 | 28,072.24 | 28,072.24 | 45,927.76 | 37.94% |
| 23901 OTROS PRODUCTOS ADQUIRIDOS COMO MATER | 2,000,000.00 | 0.00 | 2,000,000.00 | 338,071.32 | 338,071.32 | 1,661,928.68 | 16.90% |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y | 1,049,000.00 | 0.00 | 1,049,000.00 | 253,994.54 | 253,538.61 | 795,005.46 | 24.21% |
| 24101 MATERIALES MINERALES NO METALICOS | 27,000.00 | 0.00 | 27,000.00 | 454.77 | 454.77 | 26,545.23 | 1.68% |
| 24501 VIDRIO Y PRODUCTOS DE VIDRIO | 37,000.00 | 0.00 | 37,000.00 | 0.00 | 0.00 | 37,000.00 | 0.00% |
| 24601 MATERIAL ELECTRICO Y ELECTRONICO | 487,000.00 | 0.00 | 487,000.00 | 143,501.81 | 143,045.88 | 343,498.19 | 29.47% |
| 24701 ARTICULOS METALICOS PARA LA CONSTRUCCION | 5,000.00 | 0.00 | 5,000.00 | 105.11 | 105.11 | 4,894.89 | 2.10% |
| 24801 MATERIALES COMPLEMENTARIOS | 468,000.00 | 0.00 | 468,000.00 | 107,820.55 | 107,820.55 | 360,179.45 | 23.04% |
| 24901 OTROS MATERIALES Y ARTICULOS DE CONSTRUC | 25,000.00 | 0.00 | 25,000.00 | 2,112.30 | 2,112.30 | 22,887.70 | 8.45% |
| 2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE | 1,994,000.00 | 0.00 | 1,994,000.00 | 590,270.42 | 582,164.34 | 1,403,729.58 | 29.60% |
| 25101 PRODUCTOS QUIMICOS BASICOS | 130,000.00 | 0.00 | 130,000.00 | 12,790.70 | 4,684.62 | 117,209.30 | 9.84% |
| 25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS | 55,000.00 | 0.00 | 55,000.00 | 17,518.42 | 17,518.42 | 37,481.58 | 31.85% |
| 25401 MATERIALES, ACCESORIOS Y SUMINISTROS MEDI | 1,159,000.00 | 0.00 | 1,159,000.00 | 201,969.64 | 201,969.64 | 957,030.36 | 17.43% |
| 25501 MATERIALES, ACCESORIOS Y SUMINISTROS DE LA | 650,000.00 | 0.00 | 650,000.00 | 357,991.66 | 357,991.66 | 292,008.34 | 55.08% |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 5,450,744.00 | 30,000.00 | 5,480,744.00 | 2,236,052.37 | 2,231,778.61 | 3,244,691.63 | 40.80% |
| 26101 COMBUSTIBLES | 5,358,744.00 | 30,000.00 | 5,388,744.00 | 2,215,678.65 | 2,231,020.65 | 3,173,065.35 | 41.12% |
| 26102 LUBRICANTES Y ADITIVOS | 92,000.00 | 0.00 | 92,000.00 | 20,373.72 | 757.96 | 71,626.28 | 22.15% |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓ | 277,500.00 | 0.00 | 277,500.00 | 36,127.68 | 36,127.68 | 241,372.32 | 13.02% |
| 27101 VESTUARIO Y UNIFORMES | 150,000.00 | 0.00 | 150,000.00 | 27,631.20 | 27,631.20 | 122,368.80 | 18.42% |
| 27201 PRENDAS DE SEGURIDAD Y PROTECCION PERSON | 50,000.00 | 0.00 | 50,000.00 | 167.00 | 167.00 | 49,833.00 | 0.33% |
| 27301 ARTICULOS DEPORTIVOS | 67,500.00 | 0.00 | 67,500.00 | 7,341.48 | 7,341.48 | 60,158.52 | 10.88% |
| 27501 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEP | 10,000.00 | 0.00 | 10,000.00 | 988.00 | 988.00 | 9,012.00 | 9.88% |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS N | 457,000.00 | 0.00 | 457,000.00 | 116,759.32 | 116,204.33 | 340,240.68 | 25.55% |

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| 29101 | HERRAMIENTAS MENORES | 190,500.00 | 0.00 | 190,500.00 | 76,221.86 | 75,666.87 | 114,278.14 | 40.01% |
| 29201 | REFACCIONES Y ACCESORIOS MENORES DE EDIFI | 49,500.00 | 0.00 | 49,500.00 | 4,099.12 | 4,099.12 | 45,400.88 | 8.28% |
| 29401 | REFACCIONES Y ACCESORIOS MENORES DE EQUI | 90,000.00 | 0.00 | 90,000.00 | 12,663.43 | 12,663.43 | 77,336.57 | 14.07% |
| 29601 | REFACCIONES Y ACCESORIOS MENORES DE EQUI | 50,000.00 | 0.00 | 50,000.00 | 3,169.50 | 3,169.50 | 46,830.50 | 6.34% |
| 29901 | REFACCIONES Y ACCESORIOS MENORES OTROS E | 77,000.00 | 0.00 | 77,000.00 | 20,605.41 | 20,605.41 | 56,394.59 | 26.76% |
| 3000 | SERVICIOS GENERALES | 113,766,079.00 | 2,486,928.55 | 116,253,007.55 | 36,437,819.50 | 35,819,118.96 | 79,815,188.05 | 31.34% |
| 3100 | SERVICIOS BÁSICOS | 11,630,400.00 | -3,000.00 | 11,627,400.00 | 4,557,327.88 | 4,198,796.64 | 7,070,072.12 | 39.19% |
| 31101 | ENERGIA ELECTRICA | 6,503,000.00 | -3,000.00 | 6,500,000.00 | 2,431,944.02 | 2,275,142.02 | 4,068,055.98 | 37.41% |
| 31201 | GAS | 676,500.00 | 0.00 | 676,500.00 | 201,663.27 | 186,919.03 | 474,836.73 | 29.81% |
| 31301 | AGUA POTABLE | 2,800,000.00 | 0.00 | 2,800,000.00 | 1,093,747.00 | 906,762.00 | 1,706,253.00 | 39.06% |
| 31401 | TELEFONIA TRADICIONAL | 1,440,000.00 | 0.00 | 1,440,000.00 | 799,078.31 | 799,078.31 | 640,921.69 | 55.49% |
| 31501 | TELEFONIA CELULAR | 25,000.00 | 0.00 | 25,000.00 | 6,196.98 | 6,196.98 | 18,803.02 | 24.79% |
| 31601 | SERVICIO DE TELECOMUNICACIONES Y SATELITES | 135,900.00 | 0.00 | 135,900.00 | 17,256.04 | 17,256.04 | 118,643.96 | 12.70% |
| 31701 | SERVICIO A ACCESO A INTERNET, REDES Y PROCE | 4,000.00 | 0.00 | 4,000.00 | 200.00 | 200.00 | 3,800.00 | 5.00% |
| 31801 | SERVICIO POSTAL | 46,000.00 | 0.00 | 46,000.00 | 7,242.26 | 7,242.26 | 38,757.74 | 15.74% |
| 3200 | SERVICIOS DE ARRENDAMIENTO | 5,195,000.00 | 0.00 | 5,195,000.00 | 2,193,375.45 | 2,193,375.45 | 3,001,624.55 | 42.22% |
| 32201 | ARRENDAMIENTO DE EDIFICIOS | 3,850,000.00 | 0.00 | 3,850,000.00 | 1,656,402.72 | 1,656,402.72 | 2,193,597.28 | 43.02% |
| 32301 | ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y | 1,300,000.00 | 0.00 | 1,300,000.00 | 536,972.73 | 536,972.73 | 763,027.27 | 41.31% |
| 32501 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00% |
| 32701 | PATENTES, REGALIAS Y OTROS | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | 0.00% |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNI | 31,195,499.00 | 2,089,642.34 | 33,285,141.34 | 13,644,692.38 | 13,641,979.00 | 19,640,448.96 | 40.99% |
| 33101 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITO | 1,570,000.00 | 0.00 | 1,570,000.00 | 608,464.33 | 608,464.33 | 961,535.67 | 38.76% |
| 33301 | SERVICIOS DE INFORMATICA | 250,000.00 | 589,642.34 | 839,642.34 | 255,780.00 | 255,780.00 | 583,862.34 | 30.46% |
| 33401 | SERVICIOS DE CAPACITACION | 655,000.00 | 1,500,000.00 | 2,155,000.00 | 427,344.00 | 427,344.00 | 1,727,656.00 | 19.83% |
| 33603 | IMPRESIONES Y PUBLICACIONES OFICIALES | 611,000.00 | 0.00 | 611,000.00 | 185,643.73 | 182,930.35 | 425,356.27 | 30.38% |
| 33801 | SERVICIO DE VIGILANCIA | 12,639,999.00 | 0.00 | 12,639,999.00 | 4,900,089.40 | 4,900,089.40 | 7,739,909.60 | 38.77% |
| 33902 | SERVICIOS INTEGRALES | 15,469,500.00 | 0.00 | 15,469,500.00 | 7,267,370.92 | 7,267,370.92 | 8,202,129.08 | 46.98% |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMER | 2,405,000.00 | 92,796.55 | 2,497,796.55 | 1,713,077.03 | 1,713,077.03 | 784,719.52 | 68.58% |

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Por Partida del Gasto

ETCA-II-13

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE SONORA

Del 01 de Julio al 31 de Julio de 2019

(PESOS)

TRIMESTRE: JULIO 2019

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Anual | Egresos Pagado Anual | Subejercicio | % Avance Anual |
|---|---|------------------------|-----------------------------|--------------------------|-------------------------|----------------------|----------------------|----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7 = 4/3) |
| 34101 | SERVICIOS FINANCIEROS Y BANCARIOS | 300,000.00 | 0.00 | 300,000.00 | 125,928.18 | 125,928.18 | 174,071.82 | 41.98% |
| 34401 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y | 740,000.00 | 0.00 | 740,000.00 | 597,531.47 | 597,531.47 | 142,468.53 | 80.75% |
| 34501 | SEGURO DE BIENES PATRIMONIALES | 1,205,000.00 | 0.00 | 1,205,000.00 | 903,061.38 | 903,061.38 | 301,938.62 | 74.94% |
| 34701 | FLETES Y MANIOBRAS | 160,000.00 | 92,796.55 | 252,796.55 | 86,556.00 | 86,556.00 | 166,240.55 | 34.24% |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MAINTENIMIENTO Y CONSERVACION DE INMUEBLES | 21,689,500.00 | 0.00 | 21,689,500.00 | 9,239,249.01 | 8,968,011.29 | 12,450,250.99 | 42.60% |
| 35101 | MANTENIMIENTO Y CONSERVACION DE INMUEBLES | 4,329,500.00 | 0.00 | 4,329,500.00 | 2,434,660.29 | 2,345,542.02 | 1,894,839.71 | 56.23% |
| 35201 | MANTENIMIENTO Y CONSERVACION DE MOBILIARIO | 480,000.00 | 0.00 | 480,000.00 | 61,633.69 | 61,633.69 | 418,366.31 | 12.84% |
| 35301 | INSTALACIONES | 120,000.00 | 0.00 | 120,000.00 | 2,716.72 | 2,716.72 | 117,283.28 | 2.26% |
| 35302 | MANTENIMIENTO Y CONSERVACION DE BIENES INMUEBLES | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00% |
| 35501 | MANTENIMIENTO Y CONSERVACION DE EQUIPO | 3,610,000.00 | 0.00 | 3,610,000.00 | 1,109,942.65 | 1,087,580.95 | 2,500,057.35 | 30.75% |
| 35701 | MANTENIMIENTO Y CONSERVACION DE MAQUINARIA | 1,985,000.00 | 0.00 | 1,985,000.00 | 1,141,627.29 | 1,141,627.29 | 843,372.71 | 57.51% |
| 35801 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 9,675,000.00 | 0.00 | 9,675,000.00 | 3,879,694.48 | 3,719,936.73 | 5,795,305.52 | 40.10% |
| 35901 | SERVICIOS DE JARDINERIA Y FUMIGACION | 1,480,000.00 | 0.00 | 1,480,000.00 | 608,973.89 | 608,973.89 | 871,026.11 | 41.15% |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 30,901,000.00 | 0.00 | 30,901,000.00 | 516,765.29 | 516,765.29 | 30,384,234.71 | 1.67% |
| 36101 | DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS | 30,900,000.00 | 0.00 | 30,900,000.00 | 516,765.29 | 516,765.29 | 30,383,234.71 | 1.67% |
| 36401 | SERVICIOS DE REVELADO DE FOTOGRAFÍA | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00% |
| 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS | 4,337,897.00 | 143,000.00 | 4,480,897.00 | 1,491,102.51 | 1,541,842.51 | 2,989,794.49 | 33.28% |
| 37101 | PASAJES AEREOS | 1,121,000.00 | 0.00 | 1,121,000.00 | 227,375.61 | 227,375.61 | 893,624.39 | 20.28% |
| 37201 | PASAJES TERRESTRES | 105,496.00 | 0.00 | 105,496.00 | 15,751.90 | 15,751.90 | 89,744.10 | 14.93% |
| 37501 | VIATICOS EN EL PAIS | 1,832,601.00 | 97,000.00 | 1,929,601.00 | 769,985.00 | 792,235.00 | 1,159,616.00 | 39.90% |
| 37502 | GASTOS DE CAMINO | 797,300.00 | 22,000.00 | 819,300.00 | 302,336.00 | 315,536.00 | 516,964.00 | 36.90% |
| 37602 | VIATICOS EN EL EXTR. P/SERV. PUBLICOS EN EL D | 296,000.00 | 18,000.00 | 314,000.00 | 151,128.00 | 163,131.00 | 162,872.00 | 48.13% |
| 37901 | CUOTAS | 185,500.00 | 6,000.00 | 191,500.00 | 24,526.00 | 27,813.00 | 166,974.00 | 12.81% |
| 3800 | SERVICIOS OFICIALES | 6,256,799.00 | 164,489.66 | 6,421,288.66 | 3,071,640.17 | 3,034,681.97 | 3,349,648.49 | 47.84% |
| 38201 | GASTOS ORDEN SOCIAL Y CULTURAL | 5,000.00 | 3,000.00 | 8,000.00 | 0.00 | 0.00 | 8,000.00 | 0.00% |
| 38301 | CONGRESOS Y CONVENCIONES | 6,251,799.00 | 161,489.66 | 6,413,288.66 | 3,071,640.17 | 3,034,681.97 | 3,341,648.49 | 47.89% |
| 3900 | OTROS SERVICIOS GENERALES | 154,984.00 | 0.00 | 154,984.00 | 10,589.78 | 10,589.78 | 144,394.22 | 6.83% |
| 39201 | IMPUESTOS Y DERECHOS | 54,984.00 | 0.00 | 54,984.00 | 3,479.78 | 3,479.78 | 51,504.22 | 6.33% |
| 39601 | OTROS GASTOS POR RESPONSABILIDADES | 100,000.00 | 0.00 | 100,000.00 | 7,110.00 | 7,110.00 | 92,890.00 | 7.11% |

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuesto de Egresos
Por Partida del Gasto

ETCA-II-13

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE SONORA

Del 01 de Julio al 31 de Julio de 2019

(PESOS)

TRIMESTRE: JULIO 2019

| Ejercicio del Presupuesto por Partida / Descripción | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Anual (4) | Egresos Pagado Anual (5) | Subejercicio (6 = 3 - 4) | % Avance Anual (7= 4/3) | |
|---|--|---------------------------------------|-------------------------------------|--------------------------------|-----------------------------|-----------------------------|----------------------------|---------------|
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y | 376,052,287.00 | 31,288,914.05 | 407,341,201.05 | 148,812,009.70 | 148,718,277.89 | 258,529,191.35 | 0.00% |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES A | 26,000,000.00 | -26,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 41502 | TRANSFERENCIAS PARA GASTOS DE OPERACIÓN | 26,000,000.00 | -26,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 4400 | AYUDAS SOCIALES | 350,052,287.00 | 57,288,914.05 | 407,341,201.05 | 148,812,009.70 | 148,718,277.89 | 258,529,191.35 | 36.53% |
| 44101 | AYUDAS SOCIALES A PERSONAS | 257,492,287.00 | 29,537,674.05 | 287,029,961.05 | 122,675,278.51 | 122,581,546.70 | 164,354,682.54 | 42.74% |
| 44203 | BECAS DE EDUCACION MEDIA Y SUPERIOR | 210,000.00 | 421,240.00 | 631,240.00 | 521,250.00 | 521,250.00 | 109,990.00 | 82.58% |
| 44501 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES D | 92,350,000.00 | 27,330,000.00 | 119,680,000.00 | 25,615,481.19 | 25,615,481.19 | 94,064,518.81 | 21.40% |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 13,780,526.00 | -968,027.04 | 12,812,498.96 | 8,997,307.89 | 3,729,329.13 | 3,815,191.07 | 70.22% |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 1,875,000.00 | 1,567,747.46 | 3,442,747.46 | 217,343.29 | 217,343.29 | 3,225,404.17 | 6.31% |
| 51101 | MUEBLES DE OFICINA Y ESTANTERIA | 400,000.00 | 1,567,747.46 | 1,967,747.46 | 10,103.60 | 10,103.60 | 1,957,643.86 | 0.51% |
| 51201 | MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00% |
| 51501 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INI | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0.00% |
| 51901 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRA | 775,000.00 | 0.00 | 775,000.00 | 207,239.69 | 207,239.69 | 567,760.31 | 26.74% |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREA | 0.00 | 211,010.85 | 211,010.85 | 0.00 | 0.00 | 211,010.85 | 0.00% |
| 52901 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RE | 0.00 | 211,010.85 | 211,010.85 | 0.00 | 0.00 | 211,010.85 | 0.00% |
| 5300 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABOR. | 350,000.00 | 5,000.00 | 355,000.00 | 0.00 | 0.00 | 355,000.00 | 0.00% |
| 53101 | EQUIPO MEDICO Y DE LABORATORIO | 350,000.00 | 5,000.00 | 355,000.00 | 0.00 | 0.00 | 355,000.00 | 0.00% |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | 11,555,526.00 | -2,751,785.35 | 8,803,740.65 | 8,779,964.60 | 3,511,985.84 | 23,776.05 | 99.73% |
| 54101 | AUTOMOVILES Y CAMIONES | 11,555,526.00 | -2,751,785.35 | 8,803,740.65 | 8,779,964.60 | 3,511,985.84 | 23,776.05 | 99.73% |
| | Total del Gasto | 794,810,354.00 | 38,551,255.41 | 833,361,609.41 | 361,168,388.34 | 354,744,450.14 | 472,193,221.07 | 43.34% |