

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 Octubre al 31 de Diciembre de 2020

(PESOS)

TRIMESTRE: CUARTO 2020

| 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 | 304,056,668.00 | -13,266,603.77 | 290,790,064.23 | 290,790,063.64 | 290,304,908.55 | 0.59 | 100.00% |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER | 143,022,420.00 | -19,905,481.28 | 123,116,938.72 | 123,116,938.13 | 123,116,938.13 | 0.59 | 100.00% |
| 11301 SUELDOS | 139,650,952.00 | -40,406,472.83 | 99,244,479.17 | 99,244,478.58 | 99,244,478.58 | 0.59 | 100.00% |
| 11303 REMUNERACIONES DIVERSAS | 2,441,844.00 | -13,790.55 | 2,428,053.45 | 2,428,053.45 | 2,428,053.45 | 0.00 | 100.00% |
| 11304 REMUNERACIONES POR SUSTITUCION DE PERSONA | 371,000.00 | -311,288.05 | 59,711.95 | 59,711.95 | 59,711.95 | 0.00 | 100.00% |
| 11305 COMPENSACIONES POR RIESGOS PROFESIONALES | 558,624.00 | -240,831.07 | 317,792.93 | 317,792.93 | 317,792.93 | 0.00 | 100.00% |
| 11306 RIESGO LABORAL | 0.00 | 12,299,370.03 | 12,299,370.03 | 12,299,370.03 | 12,299,370.03 | 0.00 | 100.00% |
| 11307 AYUDA PARA HABITACION | 0.00 | 4,868,220.76 | 4,868,220.76 | 4,868,220.76 | 4,868,220.76 | 0.00 | 100.00% |
| 11310 AYUDA PARA ENERGÍA ELECTRICA | 0.00 | 3,899,310.43 | 3,899,310.43 | 3,899,310.43 | 3,899,310.43 | 0.00 | 100.00% |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | 50,903,044.00 | -15,892,707.90 | 35,010,336.10 | 35,010,336.10 | 34,852,974.13 | 0.00 | 100.00% |
| 13101 PRIMAS Y ACREDITACION POR AÑOS DE SERVICIO | 15,115,404.00 | -6,725,916.38 | 8,389,487.62 | 8,389,487.62 | 8,389,487.62 | 0.00 | 100.00% |
| 13201 PRIMAS DE VACACIONES Y DOMINICAL | 8,057,568.00 | 352,680.58 | 8,410,248.58 | 8,410,248.58 | 8,370,593.16 | 0.00 | 100.00% |
| 13202 AGUINALDO O GRATIFICACION DE FIN DE AÑO | 17,174,918.00 | 916,608.65 | 18,091,526.65 | 18,091,526.65 | 17,973,820.10 | 0.00 | 100.00% |
| 13203 COMPENSACION POR AJUSTE DE CALENDARIO | 2,179,173.00 | -2,178,917.79 | 255.21 | 255.21 | 255.21 | 0.00 | 100.00% |
| 13204 COMPENSACION POR BONO NAVIDEÑO | 2,194,973.00 | -2,194,973.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS | 318,000.00 | -199,181.96 | 118,818.04 | 118,818.04 | 118,818.04 | 0.00 | 100.00% |
| 13403 ESTIMULOS AL PERSONAL DE CONFIANZA | 5,863,008.00 | -5,863,008.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 1400 SEGURIDAD SOCIAL | 72,389,760.00 | -3,668,727.57 | 68,721,032.43 | 68,721,032.43 | 68,457,032.43 | 0.00 | 100.00% |
| 14102 APORTACIÓN POR SEGURO DE VIDA AL ISSSTESC | 1,800.00 | 6,874.71 | 8,674.71 | 8,674.71 | 8,674.71 | 0.00 | 100.00% |
| 14103 APORTACIÓN POR SEGURO DE RETIRO AL ISSSTE | 35,448.00 | 9,731.63 | 45,179.63 | 45,179.63 | 45,179.63 | 0.00 | 100.00% |
| 14104 ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 804,624.00 | -804,624.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 14106 OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 4,827,876.00 | -4,827,876.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 14107 APORTACION PARA INFRAESTRUCTURA, EQUIPAMIENTO | 1,609,308.00 | -1,609,308.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 14108 APORTACIONES PARA LA ATENCIÓN DE ENFERMEDADES | 583,116.00 | -583,116.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 14109 APORTACIONES POR SERVICIO MEDICO DEL ISSSTE | 13,654,872.00 | 40,058,534.29 | 53,713,406.29 | 53,713,406.29 | 53,713,406.29 | 0.00 | 100.00% |
| 14110 ASIGNACION PARA PRESTAMOS PRENDARIOS | 804,624.00 | -804,624.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 14202 APORTACIONES AL FOVISSSTESON | 6,437,160.00 | 388,561.70 | 6,825,721.70 | 6,825,721.70 | 6,825,721.70 | 0.00 | 100.00% |
| 14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 27,358,092.00 | -27,358,092.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 14404 OTROS SEGUROS DE CARÁCTER LABORAL O ECONOMICO | 16,272,840.00 | -8,144,789.90 | 8,128,050.10 | 8,128,050.10 | 7,864,050.10 | 0.00 | 100.00% |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 30,501,206.00 | 32,080,841.98 | 62,582,047.98 | 62,582,047.98 | 62,518,254.86 | 0.00 | 100.00% |
| 15401 PRESTACIONES ESTABLECIDAS POR CONDICIONES DE TRABAJO | 1,654,948.00 | -1,650,583.00 | 4,365.00 | 4,365.00 | 4,365.00 | 0.00 | 100.00% |
| 15404 DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS | 2,495,100.00 | -2,495,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |

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|---|---|------------------------|-----------------------------|--------------------------|-------------------------|----------------------|----------------------|----------------|
| | | (1) | (2) | (3=1+2) | (4) | (5) | (6 = 3 - 4) | (7= 4/3) |
| 15409 | BONO PARA DESPENSA | 5,292,000.00 | -2,062,532.00 | 3,229,468.00 | 3,229,468.00 | 3,229,468.00 | 0.00 | 100.00% |
| 15413 | AYUDA PARA GUARDERIA A MADRES TRABAJAD | 197,400.00 | -63,135.00 | 134,265.00 | 134,265.00 | 134,265.00 | 0.00 | 100.00% |
| 15416 | APOYO PARA UTILES ESCOLARES | 279,350.00 | 187,677.99 | 467,027.99 | 467,027.99 | 467,027.99 | 0.00 | 100.00% |
| 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 2,714,860.00 | -957,111.50 | 1,757,748.50 | 1,757,748.50 | 1,757,748.50 | 0.00 | 100.00% |
| 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BAS | 1,593,470.00 | -1,538,907.50 | 54,562.50 | 54,562.50 | 54,562.50 | 0.00 | 100.00% |
| 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 3,067,200.00 | -1,186,617.39 | 1,880,582.61 | 1,880,582.61 | 1,880,582.61 | 0.00 | 100.00% |
| 15421 | BONO DE DIA DE MADRES | 229,600.00 | -229,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 15423 | BONO POR ANIVERSARIO SINDICAL | 183,300.00 | -183,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 15424 | BONO DEL DÍA DEL PADRE | 56,100.00 | 9,150.00 | 65,250.00 | 65,250.00 | 65,250.00 | 0.00 | 100.00% |
| 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTR | 1,347,120.00 | -394,771.28 | 952,348.72 | 952,348.72 | 952,348.72 | 0.00 | 100.00% |
| 15427 | BONO DE PRODUCTIVIDAD AL PERSONAL DE BAS | 627,180.00 | -627,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 15901 | OTRAS PRESTACIONES | 10,763,578.00 | 43,272,851.66 | 54,036,429.66 | 54,036,429.66 | 53,972,636.54 | 0.00 | 100.00% |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 7,240,238.00 | -5,880,529.00 | 1,359,709.00 | 1,359,709.00 | 1,359,709.00 | 0.00 | 100.00% |
| 17102 | ESTIMULOS AL PERSONAL | 3,379,008.00 | -3,379,008.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 17104 | BONO POR PUNTUALIDAD | 1,203,344.00 | -1,050,521.25 | 152,822.75 | 152,822.75 | 152,822.75 | 0.00 | 100.00% |
| 17105 | COMPENSACION POR TITULACION A NIVEL LICEN | 2,657,886.00 | -1,450,999.75 | 1,206,886.25 | 1,206,886.25 | 1,206,886.25 | 0.00 | 100.00% |
| 2000 | MATERIALES Y SUMINISTROS | 18,805,440.00 | -10,009,072.32 | 8,796,367.68 | 11,579,834.06 | 10,614,927.46 | -2,783,466.38 | 131.64% |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE | 6,168,521.00 | -1,547,064.85 | 4,621,456.15 | 4,821,456.15 | 4,144,134.51 | -200,000.00 | 104.33% |
| 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OF | 1,492,171.00 | -813,996.68 | 678,174.32 | 678,174.32 | 619,665.13 | 0.00 | 100.00% |
| 21201 | MATERIALES Y UTILES DE IMPRESIÓN Y REPRODU | 145,000.00 | -72,896.72 | 72,103.28 | 72,103.28 | 72,103.28 | 0.00 | 100.00% |
| 21401 | MATERIALES Y UTILES PARA EL PROCESAMIENTO | 518,300.00 | -107,510.37 | 410,789.63 | 410,789.63 | 358,094.31 | 0.00 | 100.00% |
| 21501 | MATERIAL PARA INFORMACION | 373,050.00 | -368,263.19 | 4,786.81 | 4,786.81 | 750.01 | 0.00 | 100.00% |
| 21502 | FORMATOS IMPRESOS | 285,000.00 | -444,427.96 | -159,427.96 | 40,572.04 | 40,572.04 | -200,000.00 | -25.45% |
| 21601 | MATERIAL DE LIMPIEZA | 2,447,000.00 | 557,409.18 | 3,004,409.18 | 3,004,409.18 | 2,574,626.42 | 0.00 | 100.00% |
| 21701 | MATERIALES EDUCATIVOS | 543,000.00 | -160,908.11 | 382,091.89 | 382,091.89 | 254,202.32 | 0.00 | 100.00% |
| 21702 | MATERIALES Y SUMINISTROS PARA PLANTELES EI | 65,000.00 | -65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 21801 | PLACAS, ENGOMADOS, CALCOMANIAS Y HOLOGR | 300,000.00 | -71,471.00 | 228,529.00 | 228,529.00 | 224,121.00 | 0.00 | 100.00% |
| 2200 | ALIMENTOS Y UTENSILIOS | 241,500.00 | -110,730.27 | 130,769.73 | 130,769.73 | 130,769.73 | 0.00 | 100.00% |
| 22101 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL E | 195,000.00 | -64,230.27 | 130,769.73 | 130,769.73 | 130,769.73 | 0.00 | 100.00% |
| 22106 | ADQUISICION DE AGUA POTABLE | 20,000.00 | -20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 22301 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIO | 26,500.00 | -26,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |

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|---|---|-------------------------------|------------------------------------|-------------------------------------|--------------------------------|-----------------------------|-----------------------------|----------------------------|
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCC | 2,650,000.00 | -2,806,480.14 | -156,480.14 | 843,519.86 | 843,519.86 | -1,000,000.00 | -539.06% |
| 23101 | PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y I | 350,000.00 | -290,238.18 | 59,761.82 | 59,761.82 | 59,761.82 | 0.00 | 100.00% |
| 23501 | PROD. QUIMICOS FAMACEUTICOS Y DE LAB. | 300,000.00 | -267,954.61 | 32,045.39 | 32,045.39 | 32,045.39 | 0.00 | 100.00% |
| 23901 | OTROS PRODUCTOS ADQUIRIDOS COMO MATERI | 2,000,000.00 | -2,248,287.35 | -248,287.35 | 751,712.65 | 751,712.65 | -1,000,000.00 | -302.76% |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y | 1,775,000.00 | -657,162.53 | 1,117,837.47 | 1,117,837.47 | 880,194.98 | 0.00 | 100.00% |
| 24101 | MATERIALES MINERALES NO METALICOS | 1,000,000.00 | -659,007.44 | 340,992.56 | 340,992.56 | 202,937.82 | 0.00 | 100.00% |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 5,000.00 | -5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 405,000.00 | -264,802.56 | 140,197.44 | 140,197.44 | 58,445.27 | 0.00 | 100.00% |
| 24801 | MATERIALES COMPLEMENTARIOS | 365,000.00 | 271,647.47 | 636,647.47 | 636,647.47 | 618,811.89 | 0.00 | 100.00% |
| 24901 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE | 2,451,500.00 | -3,321,815.91 | -870,315.91 | 698,150.47 | 698,150.47 | -1,568,466.38 | -80.22% |
| 25101 | PRODUCTOS QUIMICOS BASICOS | 190,000.00 | 59,313.77 | 249,313.77 | 249,313.77 | 249,313.77 | 0.00 | 100.00% |
| 25201 | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIM | 6,000.00 | -3,130.00 | 2,870.00 | 2,870.00 | 2,870.00 | 0.00 | 100.00% |
| 25301 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 15,000.00 | -15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 25401 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDI | 1,590,500.00 | -3,122,204.70 | -1,531,704.70 | 36,761.68 | 36,761.68 | -1,568,466.38 | -2.40% |
| 25501 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LA | 650,000.00 | -240,794.98 | 409,205.02 | 409,205.02 | 409,205.02 | 0.00 | 100.00% |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 4,380,919.00 | -959,458.76 | 3,421,460.24 | 3,421,460.24 | 3,414,208.12 | 0.00 | 100.00% |
| 26101 | COMBUSTIBLES | 4,363,369.00 | -942,948.69 | 3,420,420.31 | 3,420,420.31 | 3,413,168.19 | 0.00 | 100.00% |
| 26102 | LUBRICANTES Y ADITIVOS | 17,550.00 | -16,510.07 | 1,039.93 | 1,039.93 | 1,039.93 | 0.00 | 100.00% |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓ | 373,000.00 | -61,974.06 | 311,025.94 | 311,025.94 | 287,200.77 | 0.00 | 100.00% |
| 27101 | VESTUARIO Y UNIFORMES | 150,000.00 | -120,188.00 | 29,812.00 | 29,812.00 | 29,812.00 | 0.00 | 100.00% |
| 27201 | PRENDAS DE SEGURIDAD Y PROTECCION PERSON | 65,000.00 | 168,111.27 | 233,111.27 | 233,111.27 | 233,111.27 | 0.00 | 100.00% |
| 27301 | ARTICULOS DEPORTIVOS | 65,000.00 | -16,897.33 | 48,102.67 | 48,102.67 | 24,277.50 | 0.00 | 100.00% |
| 27501 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEP | 93,000.00 | -93,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS N | 765,000.00 | -544,385.80 | 220,614.20 | 235,614.20 | 216,749.02 | -15,000.00 | 106.80% |
| 29101 | HERRAMIENTAS MENORES | 325,000.00 | -310,743.48 | 14,256.52 | 29,256.52 | 29,256.52 | -15,000.00 | 205.22% |
| 29201 | REFACCIONES Y ACCESORIOS MENORES DE EDIFI | 200,000.00 | -46,476.13 | 153,523.87 | 153,523.87 | 134,658.69 | 0.00 | 100.00% |
| 29401 | REFACCIONES Y ACCESORIOS MENORES DE EQUI | 100,000.00 | -64,546.77 | 35,453.23 | 35,453.23 | 35,453.23 | 0.00 | 100.00% |
| 29601 | REFACCIONES Y ACCESORIOS MENORES DE EQUI | 30,000.00 | -28,888.10 | 1,111.90 | 1,111.90 | 1,111.90 | 0.00 | 100.00% |
| 29901 | REFACCIONES Y ACCESORIOS MENORES OTROS B | 110,000.00 | -93,731.32 | 16,268.68 | 16,268.68 | 16,268.68 | 0.00 | 100.00% |
| 3000 | SERVICIOS GENERALES | 123,156,510.00 | -48,169,439.51 | 74,987,070.49 | 75,737,070.49 | 65,762,849.01 | -750,000.00 | 101.00% |

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| 3100 | SERVICIOS BÁSICOS | 9,478,328.00 | -918,889.14 | 8,559,438.86 | 8,559,438.86 | 8,297,913.56 | 0.00 | 100.00% |
| 31101 | ENERGIA ELECTRICA | 6,000,000.00 | -504,297.30 | 5,495,702.70 | 5,495,702.70 | 5,334,772.70 | 0.00 | 100.00% |
| 31201 | GAS | 575,000.00 | -291,995.93 | 283,004.07 | 283,004.07 | 182,408.77 | 0.00 | 100.00% |
| 31301 | AGUA POTABLE | 1,480,628.00 | -22,366.13 | 1,458,261.87 | 1,458,261.87 | 1,458,261.87 | 0.00 | 100.00% |
| 31401 | TELEFONIA TRADICIONAL | 1,250,000.00 | 25,558.76 | 1,275,558.76 | 1,275,558.76 | 1,275,558.76 | 0.00 | 100.00% |
| 31501 | TELEFONIA CELULAR | 45,000.00 | -31,237.10 | 13,762.90 | 13,762.90 | 13,762.90 | 0.00 | 100.00% |
| 31601 | SERVICIO DE TELECOMUNICACIONES Y SATELITES | 84,200.00 | -67,959.02 | 16,240.98 | 16,240.98 | 16,240.98 | 0.00 | 100.00% |
| 31701 | SERVICIO A ACCESO A INTERNET, REDES Y PROCE | 2,500.00 | -2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 31801 | SERVICIO POSTAL | 41,000.00 | -24,092.42 | 16,907.58 | 16,907.58 | 16,907.58 | 0.00 | 100.00% |
| 3200 | SERVICIOS DE ARRENDAMIENTO | 4,490,000.00 | -55,545.20 | 4,434,454.80 | 4,434,454.80 | 3,568,513.22 | 0.00 | 100.00% |
| 32201 | ARRENDAMIENTO DE EDIFICIOS | 3,860,000.00 | -48,002.36 | 3,811,997.64 | 3,811,997.64 | 3,012,537.98 | 0.00 | 100.00% |
| 32301 | ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y | 570,000.00 | 39,436.16 | 609,436.16 | 609,436.16 | 542,954.24 | 0.00 | 100.00% |
| 32501 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 30,000.00 | -30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 32701 | PATENTES, REGALIAS Y OTROS | 30,000.00 | -16,979.00 | 13,021.00 | 13,021.00 | 13,021.00 | 0.00 | 100.00% |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNI | 39,969,414.00 | -7,028,902.01 | 32,940,511.99 | 33,440,511.99 | 27,986,784.34 | -500,000.00 | 101.52% |
| 33101 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITOF | 1,650,000.00 | -259,385.19 | 1,390,614.81 | 1,390,614.81 | 1,390,614.81 | 0.00 | 100.00% |
| 33401 | SERVICIOS DE CAPACITACION | 1,730,000.00 | -2,102,744.98 | -372,744.98 | 127,255.02 | 127,255.02 | -500,000.00 | -34.14% |
| 33603 | IMPRESIONES Y PUBLICACIONES OFICIALES | 375,000.00 | -262,118.80 | 112,881.20 | 112,881.20 | 112,881.20 | 0.00 | 100.00% |
| 33608 | SERVICIO DE FOTOCOPIADO | 660,000.00 | -231,911.60 | 428,088.40 | 428,088.40 | 361,190.45 | 0.00 | 100.00% |
| 33801 | SERVICIO DE VIGILANCIA | 12,955,000.00 | 35,533.76 | 12,990,533.76 | 12,990,533.76 | 9,714,712.32 | 0.00 | 100.00% |
| 33901 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 33902 | SERVICIOS INTEGRALES | 22,599,414.00 | -4,208,275.20 | 18,391,138.80 | 18,391,138.80 | 16,280,130.54 | 0.00 | 100.00% |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCI | 2,952,000.00 | -757,053.18 | 2,194,946.82 | 2,194,946.82 | 2,157,641.22 | 0.00 | 100.00% |
| 34101 | SERVICIOS FINANCIEROS Y BANCARIOS | 250,000.00 | -101,857.65 | 148,142.35 | 148,142.35 | 148,142.35 | 0.00 | 100.00% |
| 34401 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y | 1,142,000.00 | -427,385.00 | 714,615.00 | 714,615.00 | 714,615.00 | 0.00 | 100.00% |
| 34501 | SEGURO DE BIENES PATRIMONIALES | 1,400,000.00 | -327,715.51 | 1,072,284.49 | 1,072,284.49 | 1,072,284.49 | 0.00 | 100.00% |
| 34701 | FLETES Y MANIOBRAS | 160,000.00 | 99,904.98 | 259,904.98 | 259,904.98 | 222,599.38 | 0.00 | 100.00% |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MAN | 16,537,800.00 | -1,615,676.90 | 14,922,123.10 | 14,922,123.10 | 11,695,555.75 | 0.00 | 100.00% |
| 35101 | MANTENIMIENTO Y CONSERVACION DE INMUEB | 3,064,600.00 | -2,197,713.04 | 866,886.96 | 866,886.96 | 656,917.42 | 0.00 | 100.00% |
| 35201 | MANTENIMIENTO Y CONSERVACION DE MOBILIA | 1,412,400.00 | -1,247,177.21 | 165,222.79 | 165,222.79 | 129,533.07 | 0.00 | 100.00% |
| 35301 | INSTALACIONES | 50,000.00 | 121,256.31 | 171,256.31 | 171,256.31 | 158,096.17 | 0.00 | 100.00% |
| 35302 | MANTENIMIENTO Y CONSERVACION DE BIENES II | 0.00 | 7,914.00 | 7,914.00 | 7,914.00 | 7,914.00 | 0.00 | 100.00% |

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 Octubre al 31 de Diciembre de 2020

(PESOS)

TRIMESTRE: CUARTO 2020

| 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) |
| 35501 | MANTENIMIENTO Y CONSERVACION DE EQUIPO | 1,169,800.00 | 1,353,331.70 | 2,523,131.70 | 2,523,131.70 | 2,154,399.43 | 0.00 | 100.00% |
| 35701 | MANTENIMIENTO Y CONSERVACION DE MAQUIN | 1,000,000.00 | 367,547.41 | 1,367,547.41 | 1,367,547.41 | 1,138,256.01 | 0.00 | 100.00% |
| 35801 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 8,400,000.00 | -86,444.07 | 8,313,555.93 | 8,313,555.93 | 6,260,279.65 | 0.00 | 100.00% |
| 35901 | SERVICIOS DE JARDINERIA Y FUMIGACION | 1,441,000.00 | 65,608.00 | 1,506,608.00 | 1,506,608.00 | 1,190,160.00 | 0.00 | 100.00% |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLIC | 35,600,000.00 | -34,612,254.02 | 987,745.98 | 987,745.98 | 987,745.98 | 0.00 | 100.00% |
| 36101 | DIFUSION POR RADIO, TELEVISION Y OTROS MED | 35,600,000.00 | -34,612,254.02 | 987,745.98 | 987,745.98 | 987,745.98 | 0.00 | 100.00% |
| 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS | 4,963,974.00 | -3,816,919.86 | 1,147,054.14 | 1,147,054.14 | 1,125,084.14 | 0.00 | 100.00% |
| 37101 | PASAJES AEREOS | 1,107,739.00 | -906,299.02 | 201,439.98 | 201,439.98 | 185,431.98 | 0.00 | 100.00% |
| 37201 | PASAJES TERRESTRES | 136,335.00 | -133,006.00 | 3,329.00 | 3,329.00 | 3,196.00 | 0.00 | 100.00% |
| 37501 | VIATICOS EN EL PAIS | 2,123,500.00 | -1,467,833.84 | 655,666.16 | 655,666.16 | 655,666.16 | 0.00 | 100.00% |
| 37502 | GASTOS DE CAMINO | 981,500.00 | -729,306.00 | 252,194.00 | 252,194.00 | 251,894.00 | 0.00 | 100.00% |
| 37602 | VIATICOS EN EL EXTR. P/SERV. PUBLICOS EN EL D | 383,500.00 | -368,340.00 | 15,160.00 | 15,160.00 | 15,160.00 | 0.00 | 100.00% |
| 37901 | CUOTAS | 231,400.00 | -212,135.00 | 19,265.00 | 19,265.00 | 13,736.00 | 0.00 | 100.00% |
| 3800 | SERVICIOS OFICIALES | 5,760,000.00 | -3,482,934.00 | 2,277,066.00 | 2,527,066.00 | 2,419,882.00 | -250,000.00 | 110.98% |
| 38201 | GASTOS ORDEN SOCIAL Y CULTURAL | 25,000.00 | -25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 38301 | CONGRESOS Y CONVENCIONES | 5,735,000.00 | -3,457,934.00 | 2,277,066.00 | 2,527,066.00 | 2,419,882.00 | -250,000.00 | 110.98% |
| 3900 | OTROS SERVICIOS GENERALES | 3,404,994.00 | 4,118,734.80 | 7,523,728.80 | 7,523,728.80 | 7,523,728.80 | 0.00 | 100.00% |
| 39201 | IMPUESTOS Y DERECHOS | 70,000.00 | 28,370.80 | 98,370.80 | 98,370.80 | 98,370.80 | 0.00 | 100.00% |
| 39601 | OTROS GASTOS POR RESPONSABILIDADES | 50,000.00 | -39,773.00 | 10,227.00 | 10,227.00 | 10,227.00 | 0.00 | 100.00% |
| 39801 | IMPUESTO SOBRE NOMINA | 3,284,994.00 | 4,130,137.00 | 7,415,131.00 | 7,415,131.00 | 7,415,131.00 | 0.00 | 100.00% |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y | 364,892,344.00 | 21,293,005.53 | 386,185,349.53 | 380,197,249.42 | 333,689,049.26 | 5,988,100.11 | 0.00% |
| 4400 | AYUDAS SOCIALES | 364,892,344.00 | 21,293,005.53 | 386,185,349.53 | 380,197,249.42 | 333,689,049.26 | 5,988,100.11 | 98.45% |
| 44101 | AYUDAS SOCIALES A PERSONAS | 289,086,344.00 | 20,768,981.45 | 309,855,325.45 | 309,867,225.34 | 272,978,031.18 | -11,899.89 | 100.00% |
| 44203 | BECAS DE EDUCACION MEDIA Y SUPERIOR | 324,000.00 | -74,000.00 | 250,000.00 | 250,000.00 | 231,000.00 | 0.00 | 100.00% |
| 44501 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DI | 75,482,000.00 | 598,024.08 | 76,080,024.08 | 70,080,024.08 | 60,480,018.08 | 6,000,000.00 | 92.11% |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 12,531,401.00 | -2,644,439.07 | 9,886,961.93 | 10,125,062.63 | 10,122,709.51 | -238,100.70 | 102.41% |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 3,377,660.00 | -2,387,250.99 | 990,409.01 | 990,409.01 | 988,055.89 | 0.00 | 100.00% |
| 51101 | MUEBLES DE OFICINA Y ESTANTERIA | 970,000.00 | -630,616.58 | 339,383.42 | 339,383.42 | 339,383.42 | 0.00 | 100.00% |
| 51201 | MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA | 850,000.00 | -850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| 51501 | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INF | 800,000.00 | -388,115.32 | 411,884.68 | 411,884.68 | 411,884.68 | 0.00 | 100.00% |

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

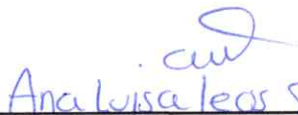
ETCA-II-13

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE SONORA
Del 01 de Octubre al 31 de Diciembre de 2020


(PESOS)

TRIMESTRE: CUARTO 2020

| 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) |
|---|---|-------------------------------|------------------------------------|-------------------------------------|--------------------------------|-----------------------------|-----------------------------|----------------------------|
| 51901 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRA | 757,660.00 | -518,519.09 | 239,140.91 | 239,140.91 | 236,787.79 | 0.00 | 100.00% |
| 5300 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABOR. | 350,000.00 | -448,843.63 | -98,843.63 | 139,257.07 | 139,257.07 | -238,100.70 | -140.89% |
| 53101 | EQUIPO MEDICO Y DE LABORATORIO | 350,000.00 | -448,843.63 | -98,843.63 | 139,257.07 | 139,257.07 | -238,100.70 | -140.89% |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | 8,803,741.00 | 93,459.00 | 8,897,200.00 | 8,897,200.00 | 8,897,200.00 | 0.00 | 100.00% |
| 54101 | AUTOMOVILES Y CAMIONES | 8,803,741.00 | 93,459.00 | 8,897,200.00 | 8,897,200.00 | 8,897,200.00 | 0.00 | 100.00% |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT. | 0.00 | 98,196.55 | 98,196.55 | 98,196.55 | 98,196.55 | 0.00 | 100.00% |
| 56601 | EQUIPO DE GENERACION ELECTRICA, APARATOS | 0.00 | 98,196.55 | 98,196.55 | 98,196.55 | 98,196.55 | 0.00 | 100.00% |
| Total del Gasto | | 823,442,363.00 | -52,796,549.14 | 770,645,813.86 | 768,429,280.24 | 710,494,443.79 | 2,216,533.62 | 99.71% |


C.P. ANA LUISA LEOS SELDNER
Contadora General


ING. MARÍA YOSELINE ACUÑA OCEJO
Directora de Planeación y Finanzas


C.P. JUAN CARLOS ENCINAS IBARRA
Coordinador General de Administración


MTRA. KARINA TERESITA ZÁRATE FÉLIX
Directora General