

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

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

Del 01 de Abril al 30 de Abril de 2022

(PESOS)

MES: ABRIL 2022

| 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) |
|--|----------------------------|---------------------------------|----------------------------------|-----------------------------|--------------------------|-----------------------|------------------------|
| <b>1000 SERVICIOS PERSONALES</b>                     | <b>299,279,162.00</b>      | <b>-5,299,639.02</b>            | <b>293,979,522.98</b>            | <b>91,592,244.20</b>        | <b>91,413,397.44</b>     | <b>202,387,278.78</b> | <b>31.16%</b>          |
| <b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>   | <b>154,626,847.00</b>      | <b>-5,299,639.02</b>            | <b>149,327,207.98</b>            | <b>40,461,164.15</b>        | <b>40,451,889.68</b>     | <b>108,866,043.83</b> | <b>27.10%</b>          |
| 11301 SUELDOS  | 151,414,673.00             | -5,299,639.02                   | 146,115,033.98                   | 38,241,625.87               | 38,232,351.40            | 107,873,408.11        | 26.17%                 |
| 11303 REMUNERACIONES DIVERSAS                        | 2,477,090.00               | 0.00                            | 2,477,090.00                     | 2,060,241.37                | 2,060,241.37             | 416,848.63            | 83.17%                 |
| 11304 REMUNERACIONES POR SUSTITUCION DE PERSONA      | 150,000.00                 | 0.00                            | 150,000.00                       | 0.00                        | 0.00                     | 150,000.00            | 0.00%                  |
| 11305 COMPENSACIONES POR RIESGOS PROFESIONALES       | 585,084.00                 | 0.00                            | 585,084.00                       | 159,296.91                  | 159,296.91               | 425,787.09            | 27.23%                 |
| <b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>  | <b>56,705,438.00</b>       | <b>0.00</b>                     | <b>56,705,438.00</b>             | <b>7,789,176.76</b>         | <b>7,619,604.47</b>      | <b>48,916,261.24</b>  | <b>13.74%</b>          |
| 13101 PRIMAS Y ACREDITACION POR AÑOS DE SERVICIO     | 19,197,564.00              | 0.00                            | 19,197,564.00                    | 3,637,150.66                | 3,637,150.66             | 15,560,413.34         | 18.95%                 |
| 13201 PRIMAS DE VACACIONES Y DOMINICAL               | 9,382,252.00               | 0.00                            | 9,382,252.00                     | 155,694.08                  | 87,548.76                | 9,226,557.92          | 1.66%                  |
| 13202 AGUINALDO O GRATIFICACION DE FIN DE AÑO        | 18,764,490.00              | 0.00                            | 18,764,490.00                    | 3,996,332.02                | 3,894,905.05             | 14,768,157.98         | 21.30%                 |
| 13203 COMPENSACION POR AJUSTE DE CALENDARIO          | 2,345,566.00               | 0.00                            | 2,345,566.00                     | 0.00                        | 0.00                     | 2,345,566.00          | 0.00%                  |
| 13204 COMPENSACION POR BONO NAVIDEÑO                 | 2,345,566.00               | 0.00                            | 2,345,566.00                     | 0.00                        | 0.00                     | 2,345,566.00          | 0.00%                  |
| 13301 REMUNERACIONES POR HORAS EXTRAORDINARIAS       | 150,000.00                 | 0.00                            | 150,000.00                       | 0.00                        | 0.00                     | 150,000.00            | 0.00%                  |
| 13403 ESTÍMULOS AL PERSONAL DE CONFIANZA             | 4,520,000.00               | 0.00                            | 4,520,000.00                     | 0.00                        | 0.00                     | 4,520,000.00          | 0.00%                  |
| <b>1400 SEGURIDAD SOCIAL</b>                         | <b>64,313,772.00</b>       | <b>0.00</b>                     | <b>64,313,772.00</b>             | <b>20,591,796.57</b>        | <b>20,591,796.57</b>     | <b>43,721,975.43</b>  | <b>32.02%</b>          |
| 14102 APORTACIÓN POR SEGURO DE VIDA AL ISSSTES       | 1,680.00                   | 0.00                            | 1,680.00                         | 3,014.16                    | 3,014.16                 | -1,334.16             | 179.41%                |
| 14103 APORTACIÓN POR SEGURO DE RETIRO AL ISSSTES     | 35,004.00                  | 0.00                            | 35,004.00                        | 23,240.82                   | 23,240.82                | 11,763.18             | 66.39%                 |
| 14104 ASIGNACION PARA PRESTAMOS A CORTO PLAZO        | 923,232.00                 | 0.00                            | 923,232.00                       | 0.00                        | 0.00                     | 923,232.00            | 0.00%                  |
| 14106 OTRAS PRESTACIONES DE SEGURIDAD SOCIAL         | 5,539,440.00               | 0.00                            | 5,539,440.00                     | 0.00                        | 0.00                     | 5,539,440.00          | 0.00%                  |
| 14107 APORTACION PARA INFRAESTRUCTURA, EQUIPAJES     | 1,846,476.00               | 0.00                            | 1,846,476.00                     | 0.00                        | 0.00                     | 1,846,476.00          | 0.00%                  |
| 14108 APORTACIONES PARA LA ATENCIÓN DE ENFERME       | 563,472.00                 | 0.00                            | 563,472.00                       | 0.00                        | 0.00                     | 563,472.00            | 0.00%                  |
| 14109 APORTACIONES POR SERVICIO MEDICO DEL ISSST     | 15,695,148.00              | 0.00                            | 15,695,148.00                    | 18,099,170.16               | 18,099,170.16            | -2,404,022.16         | 115.32%                |
| 14110 ASIGNACION PARA PRESTAMOS PRENDARIOS           | 923,232.00                 | 0.00                            | 923,232.00                       | 0.00                        | 0.00                     | 923,232.00            | 0.00%                  |
| 14202 APORTACIONES AL FOVISSSTESON                   | 7,385,940.00               | 0.00                            | 7,385,940.00                     | 0.00                        | 0.00                     | 7,385,940.00          | 0.00%                  |
| 14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL      | 31,390,224.00              | 0.00                            | 31,390,224.00                    | 2,372,444.73                | 2,372,444.73             | 29,017,779.27         | 7.56%                  |
| 14404 OTROS SEGUROS DE CARÁCTER LABORAL O ECON       | 9,924.00                   | 0.00                            | 9,924.00                         | 93,926.70                   | 93,926.70                | -84,002.70            | 946.46%                |
| <b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b> | <b>19,584,517.00</b>       | <b>0.00</b>                     | <b>19,584,517.00</b>             | <b>21,276,923.30</b>        | <b>21,276,923.30</b>     | <b>-1,692,406.30</b>  | <b>108.64%</b>         |
| 15404 DIAS ECONOMICOS Y DE DESCANSO OBLIGATORI       | 2,599,735.00               | 0.00                            | 2,599,735.00                     | 2,152,298.38                | 2,152,298.38             | 447,436.62            | 82.79%                 |
| 15409 BONO PARA DESPENSA                             | 5,307,120.00               | 0.00                            | 5,307,120.00                     | 1,602,433.94                | 1,602,433.94             | 3,704,686.06          | 30.19%                 |
| 15413 AYUDA PARA GUARDERIA A MADRES TRABAJAD         | 165,600.00                 | 0.00                            | 165,600.00                       | 148,070.62                  | 148,070.62               | 17,529.38             | 89.41%                 |
| 15416 APOYO PARA UTILES ESCOLARES                    | 280,160.00                 | 0.00                            | 280,160.00                       | 0.00                        | 0.00                     | 280,160.00            | 0.00%                  |

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**Por Partida del Gasto**

**SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE SONORA**  
**Del 01 de Abril al 30 de Abril de 2022**

(PESOS)

MES: ABRIL 2022

| 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) |
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| 15417 APOYO PARA DESARROLLO Y CAPACITACION           | 2,847,312.00               | 0.00                            | 2,847,312.00                     | 801,619.15                  | 801,619.15               | 2,045,692.85         | 28.15%                 |
| 15418 COMPENSACION ESPECIFICA A PERSONAL DE BA:      | 1,338,532.00               | 0.00                            | 1,338,532.00                     | 1,629,854.25                | 1,629,854.25             | -291,322.25          | 121.76%                |
| 15419 AYUDA PARA SERVICIO DE TRANSPORTE              | 3,171,636.00               | 0.00                            | 3,171,636.00                     | 931,752.50                  | 931,752.50               | 2,239,883.50         | 29.38%                 |
| 15421 BONO DE DIA DE MADRES                          | 245,140.00                 | 0.00                            | 245,140.00                       | 0.00                        | 0.00                     | 245,140.00           | 0.00%                  |
| 15423 BONO POR ANIVERSARIO SINDICAL                  | 197,650.00                 | 0.00                            | 197,650.00                       | 0.00                        | 0.00                     | 197,650.00           | 0.00%                  |
| 15424 BONO DEL DIA DEL PADRE                         | 69,750.00                  | 0.00                            | 69,750.00                        | 0.00                        | 0.00                     | 69,750.00            | 0.00%                  |
| 15425 APOYO PARA COMPRA DE MATERIAL DE CONSTR        | 1,545,804.00               | 0.00                            | 1,545,804.00                     | 947,096.16                  | 947,096.16               | 598,707.84           | 61.27%                 |
| 15427 BONO DE PRODUCTIVIDAD AL PERSONAL DE BAS       | 592,950.00                 | 0.00                            | 592,950.00                       | 307,883.86                  | 307,883.86               | 285,066.14           | 51.92%                 |
| 15901 OTRAS PRESTACIONES                             | 1,223,128.00               | 0.00                            | 1,223,128.00                     | 12,755,914.44               | 12,755,914.44            | -11,532,786.44       | 1042.89%               |
| <b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>  | <b>4,048,588.00</b>        | <b>0.00</b>                     | <b>4,048,588.00</b>              | <b>1,473,183.42</b>         | <b>1,473,183.42</b>      | <b>2,575,404.58</b>  | <b>36.39%</b>          |
| 17104 BONO POR PUNTUALIDAD                           | 1,152,400.00               | 0.00                            | 1,152,400.00                     | 838,585.81                  | 838,585.81               | 313,814.19           | 72.77%                 |
| 17105 COMPENSACION POR TITULACION A NIVEL LICEN      | 2,896,188.00               | 0.00                            | 2,896,188.00                     | 634,597.61                  | 634,597.61               | 2,261,590.39         | 21.91%                 |
| <b>2000 MATERIALES Y SUMINISTROS</b>                 | <b>13,210,911.00</b>       | <b>0.00</b>                     | <b>13,210,911.00</b>             | <b>1,568,237.72</b>         | <b>1,562,011.00</b>      | <b>11,642,673.28</b> | <b>11.87%</b>          |
| <b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE</b> | <b>6,264,411.00</b>        | <b>0.00</b>                     | <b>6,264,411.00</b>              | <b>497,757.16</b>           | <b>496,869.40</b>        | <b>5,766,653.84</b>  | <b>7.95%</b>           |
| 21101 MATERIALES, UTILES Y EQUIPOS MENORES DE OF     | 1,702,554.00               | 0.00                            | 1,702,554.00                     | 80,561.99                   | 80,561.99                | 1,621,992.01         | 4.73%                  |
| 21401 MATERIALES Y UTILES PARA EL PROCESAMIENTO      | 917,757.00                 | 0.00                            | 917,757.00                       | 110,179.35                  | 110,179.35               | 807,577.65           | 12.01%                 |
| 21502 FORMATOS IMPRESOS                              | 118,000.00                 | 0.00                            | 118,000.00                       | 15,381.60                   | 15,381.60                | 102,618.40           | 13.04%                 |
| 21601 MATERIAL DE LIMPIEZA                           | 2,807,600.00               | 0.00                            | 2,807,600.00                     | 279,794.15                  | 279,462.39               | 2,527,805.85         | 9.97%                  |
| 21701 MATERIALES EDUCATIVOS                          | 436,500.00                 | 0.00                            | 436,500.00                       | 11,770.06                   | 11,214.06                | 424,729.94           | 2.70%                  |
| 21702 MATERIALES Y SUMINISTROS PARA PLANTELES EI     | 32,000.00                  | 0.00                            | 32,000.00                        | 70.01                       | 70.01                    | 31,929.99            | 0.22%                  |
| 21801 PLACAS, ENGOMADOS, CALCOMANIAS Y HOLOGI        | 250,000.00                 | 0.00                            | 250,000.00                       | 0.00                        | 0.00                     | 250,000.00           | 0.00%                  |
| <b>2200 ALIMENTOS Y UTENSILIOS</b>                   | <b>212,000.00</b>          | <b>0.00</b>                     | <b>212,000.00</b>                | <b>23,903.51</b>            | <b>23,541.51</b>         | <b>188,096.49</b>    | <b>11.28%</b>          |
| 22101 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL E      | 196,000.00                 | 0.00                            | 196,000.00                       | 23,903.51                   | 23,541.51                | 172,096.49           | 12.20%                 |
| 22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIOF    | 16,000.00                  | 0.00                            | 16,000.00                        | 0.00                        | 0.00                     | 16,000.00            | 0.00%                  |
| <b>2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCC</b>  | <b>810,000.00</b>          | <b>0.00</b>                     | <b>810,000.00</b>                | <b>15,109.54</b>            | <b>15,109.54</b>         | <b>794,890.46</b>    | <b>1.87%</b>           |
| 23101 PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y I      | 210,000.00                 | 0.00                            | 210,000.00                       | 15,109.54                   | 15,109.54                | 194,890.46           | 7.20%                  |
| 23801 MERCANCIAS ADQUIRIDAS PARA SU COMERCIALI       | 600,000.00                 | 0.00                            | 600,000.00                       | 0.00                        | 0.00                     | 600,000.00           | 0.00%                  |
| <b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y</b> | <b>568,000.00</b>          | <b>0.00</b>                     | <b>568,000.00</b>                | <b>94,213.49</b>            | <b>92,974.69</b>         | <b>473,786.51</b>    | <b>16.59%</b>          |
| 24601 MATERIAL ELECTRICO Y ELECTRONICO               | 200,000.00                 | 0.00                            | 200,000.00                       | 88,215.51                   | 86,976.71                | 111,784.49           | 44.11%                 |
| 24801 MATERIALES COMPLEMENTARIOS                     | 368,000.00                 | 0.00                            | 368,000.00                       | 5,997.98                    | 5,997.98                 | 362,002.02           | 1.63%                  |

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| <b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE</b>    | <b>1,059,500.00</b>        | <b>0.00</b>                     | <b>1,059,500.00</b>              | <b>58,600.90</b>            | <b>57,502.20</b>         | <b>1,000,899.10</b>  | <b>5.53%</b>           |
| 25101 PRODUCTOS QUÍMICOS BASICOS                      | 115,000.00                 | 0.00                            | 115,000.00                       | 0.00                        | 0.00                     | 115,000.00           | 0.00%                  |
| 25201 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIM      | 4,000.00                   | 0.00                            | 4,000.00                         | 0.00                        | 0.00                     | 4,000.00             | 0.00%                  |
| 25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS             | 53,000.00                  | 0.00                            | 53,000.00                        | 0.00                        | 0.00                     | 53,000.00            | 0.00%                  |
| 25401 MATERIALES, ACCESORIOS Y SUMINISTROS MEDI       | 427,500.00                 | 0.00                            | 427,500.00                       | 1,389.70                    | 291.00                   | 426,110.30           | 0.33%                  |
| 25501 MATERIALES, ACCESORIOS Y SUMINISTROS DE LA      | 460,000.00                 | 0.00                            | 460,000.00                       | 57,211.20                   | 57,211.20                | 402,788.80           | 12.44%                 |
| <b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>      | <b>3,305,000.00</b>        | <b>0.00</b>                     | <b>3,305,000.00</b>              | <b>751,230.84</b>           | <b>751,230.84</b>        | <b>2,553,769.16</b>  | <b>22.73%</b>          |
| 26101 COMBUSTIBLES                                    | 3,125,000.00               | 0.00                            | 3,125,000.00                     | 739,158.85                  | 739,158.85               | 2,385,841.15         | 23.65%                 |
| 26102 LUBRICANTES Y ADITIVOS                          | 180,000.00                 | 0.00                            | 180,000.00                       | 12,071.99                   | 12,071.99                | 167,928.01           | 6.71%                  |
| <b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b> | <b>430,000.00</b>          | <b>0.00</b>                     | <b>430,000.00</b>                | <b>1,009.99</b>             | <b>1,009.99</b>          | <b>428,990.01</b>    | <b>0.23%</b>           |
| 27101 VESTUARIO Y UNIFORMES                           | 200,000.00                 | 0.00                            | 200,000.00                       | 0.00                        | 0.00                     | 200,000.00           | 0.00%                  |
| 27201 PRENDAS DE SEGURIDAD Y PROTECCION PERSON        | 150,000.00                 | 0.00                            | 150,000.00                       | 1,009.99                    | 1,009.99                 | 148,990.01           | 0.67%                  |
| 27301 ARTICULOS DEPORTIVOS                            | 50,000.00                  | 0.00                            | 50,000.00                        | 0.00                        | 0.00                     | 50,000.00            | 0.00%                  |
| 27501 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEP       | 30,000.00                  | 0.00                            | 30,000.00                        | 0.00                        | 0.00                     | 30,000.00            | 0.00%                  |
| <b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS M</b>  | <b>562,000.00</b>          | <b>0.00</b>                     | <b>562,000.00</b>                | <b>126,412.29</b>           | <b>123,772.83</b>        | <b>435,587.71</b>    | <b>22.49%</b>          |
| 29101 HERRAMIENTAS MENORES                            | 191,000.00                 | 0.00                            | 191,000.00                       | 33,843.38                   | 32,083.93                | 157,156.62           | 17.72%                 |
| 29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFI       | 170,000.00                 | 0.00                            | 170,000.00                       | 63,550.43                   | 62,670.42                | 106,449.57           | 37.38%                 |
| 29401 REFACCIONES Y ACCESORIOS MENORES DE EQUII       | 42,000.00                  | 0.00                            | 42,000.00                        | 14,753.11                   | 14,753.11                | 27,246.89            | 35.13%                 |
| 29601 REFACCIONES Y ACCESORIOS MENORES DE EQUII       | 75,000.00                  | 0.00                            | 75,000.00                        | 10,022.78                   | 10,022.78                | 64,977.22            | 13.36%                 |
| 29901 REFACCIONES Y ACCESORIOS MENORES OTROS B        | 84,000.00                  | 0.00                            | 84,000.00                        | 4,242.59                    | 4,242.59                 | 79,757.41            | 5.05%                  |
| <b>3000 SERVICIOS GENERALES</b>                       | <b>87,178,344.00</b>       | <b>3,676,607.00</b>             | <b>90,854,951.00</b>             | <b>13,755,451.81</b>        | <b>13,692,499.57</b>     | <b>77,099,499.19</b> | <b>15.14%</b>          |
| <b>3100 SERVICIOS BÁSICOS</b>                         | <b>10,120,000.00</b>       | <b>0.00</b>                     | <b>10,120,000.00</b>             | <b>2,199,638.45</b>         | <b>2,197,150.27</b>      | <b>7,920,361.55</b>  | <b>21.74%</b>          |
| 31101 ENERGIA ELECTRICA                               | 5,658,000.00               | 0.00                            | 5,658,000.00                     | 1,122,253.00                | 1,122,253.00             | 4,535,747.00         | 19.83%                 |
| 31201 GAS   | 525,000.00                 | 0.00                            | 525,000.00                       | 0.00                        | 0.00                     | 525,000.00           | 0.00%                  |
| 31301 AGUA POTABLE                                    | 2,450,000.00               | 0.00                            | 2,450,000.00                     | 611,209.00                  | 609,121.00               | 1,838,791.00         | 24.95%                 |
| 31401 TELEFONIA TRADICIONAL                           | 1,300,000.00               | 0.00                            | 1,300,000.00                     | 440,914.68                  | 440,914.68               | 859,085.32           | 33.92%                 |
| 31501 TELEFONIA CELULAR                               | 40,000.00                  | 0.00                            | 40,000.00                        | 7,346.69                    | 7,346.69                 | 32,653.31            | 18.37%                 |
| 31601 SERVICIO DE TELECOMUNICACIONES Y SATELITES      | 76,000.00                  | 0.00                            | 76,000.00                        | 0.00                        | 0.00                     | 76,000.00            | 0.00%                  |
| 31801 SERVICIO POSTAL                                 | 71,000.00                  | 0.00                            | 71,000.00                        | 17,915.08                   | 17,514.90                | 53,084.92            | 25.23%                 |
| <b>3200 SERVICIOS DE ARRENDAMIENTO</b>                | <b>4,047,418.00</b>        | <b>0.00</b>                     | <b>4,047,418.00</b>              | <b>28,080.00</b>            | <b>28,080.00</b>         | <b>4,019,338.00</b>  | <b>0.69%</b>           |

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(PESOS)

MES: ABRIL 2022

| 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) |
|---|----------------------------|---------------------------------|----------------------------------|-----------------------------|--------------------------|----------------------|------------------------|
| 32201 ARRENDAMIENTO DE EDIFICIOS                        | 3,662,418.00               | 0.00                            | 3,662,418.00                     | 0.00                        | 0.00                     | 3,662,418.00         | 0.00%                  |
| 32301 ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y            | 300,000.00                 | 0.00                            | 300,000.00                       | 4,880.00                    | 4,880.00                 | 295,120.00           | 1.63%                  |
| 32501 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE             | 50,000.00                  | 0.00                            | 50,000.00                        | 21,000.00                   | 21,000.00                | 29,000.00            | 42.00%                 |
| 32701 PATENTES, REGALIAS Y OTROS                        | 35,000.00                  | 0.00                            | 35,000.00                        | 2,200.00                    | 2,200.00                 | 32,800.00            | 6.29%                  |
| <b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNI</b> | <b>20,260,926.00</b>       | <b>61,417.00</b>                | <b>20,322,343.00</b>             | <b>3,622,852.41</b>         | <b>3,616,452.41</b>      | <b>16,699,490.59</b> | <b>17.83%</b>          |
| 33101 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITOR       | 310,000.00                 | 0.00                            | 310,000.00                       | 65,623.76                   | 65,623.76                | 244,376.24           | 21.17%                 |
| 33401 SERVICIOS DE CAPACITACION                         | 160,000.00                 | 0.00                            | 160,000.00                       | 36,089.04                   | 29,689.04                | 123,910.96           | 22.56%                 |
| 33603 IMPRESIONES Y PUBLICACIONES OFICIALES             | 310,000.00                 | 0.00                            | 310,000.00                       | 119,396.41                  | 119,396.41               | 190,603.59           | 38.51%                 |
| 33608 SERVICIO DE FOTOCOPIADO                           | 698,500.00                 | 0.00                            | 698,500.00                       | 0.00                        | 0.00                     | 698,500.00           | 0.00%                  |
| 33801 SERVICIO DE VIGILANCIA                            | 10,282,426.00              | 0.00                            | 10,282,426.00                    | 1,568,505.60                | 1,568,505.60             | 8,713,920.40         | 15.25%                 |
| 33902 SERVICIOS INTEGRALES                              | 8,500,000.00               | 61,417.00                       | 8,561,417.00                     | 1,833,237.60                | 1,833,237.60             | 6,728,179.40         | 21.41%                 |
| <b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMER</b>    | <b>2,263,000.00</b>        | <b>0.00</b>                     | <b>2,263,000.00</b>              | <b>839,979.82</b>           | <b>839,979.82</b>        | <b>1,423,020.18</b>  | <b>37.12%</b>          |
| 34101 SERVICIOS FINANCIEROS Y BANCARIOS                 | 180,000.00                 | 0.00                            | 180,000.00                       | 67,707.13                   | 67,707.13                | 112,292.87           | 37.62%                 |
| 34401 SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y          | 803,000.00                 | 0.00                            | 803,000.00                       | 543,141.07                  | 543,141.07               | 259,858.93           | 67.64%                 |
| 34501 SEGURO DE BIENES PATRIMONIALES                    | 1,200,000.00               | 0.00                            | 1,200,000.00                     | 228,435.62                  | 228,435.62               | 971,564.38           | 19.04%                 |
| 34701 FLETES Y MANIOBRAS                                | 80,000.00                  | 0.00                            | 80,000.00                        | 696.00                      | 696.00                   | 79,304.00            | 0.87%                  |
| <b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MAN</b>   | <b>16,926,000.00</b>       | <b>0.00</b>                     | <b>16,926,000.00</b>             | <b>2,564,436.57</b>         | <b>2,562,310.55</b>      | <b>14,361,563.43</b> | <b>15.15%</b>          |
| 35101 MANTENIMIENTO Y CONSERVACION DE INMUEB            | 3,000,000.00               | 0.00                            | 3,000,000.00                     | 323,861.18                  | 322,483.16               | 2,676,138.82         | 10.80%                 |
| 35201 MANTENIMIENTO Y CONSERVACION DE MOBILIA           | 250,000.00                 | 0.00                            | 250,000.00                       | 0.00                        | 0.00                     | 250,000.00           | 0.00%                  |
| 35301 INSTALACIONES                                     | 150,000.00                 | 0.00                            | 150,000.00                       | 0.00                        | 0.00                     | 150,000.00           | 0.00%                  |
| 35302 MANTENIMIENTO Y CONSERVACION DE BIENES II         | 30,000.00                  | 0.00                            | 30,000.00                        | 0.00                        | 0.00                     | 30,000.00            | 0.00%                  |
| 35501 MANTENIMIENTO Y CONSERVACION DE EQUIPO            | 1,850,000.00               | 0.00                            | 1,850,000.00                     | 182,735.19                  | 182,735.19               | 1,667,264.81         | 9.88%                  |
| 35701 MANTENIMIENTO Y CONSERVACION DE MAQUIN            | 1,850,000.00               | 0.00                            | 1,850,000.00                     | 34,389.11                   | 34,389.11                | 1,815,610.89         | 1.86%                  |
| 35801 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS        | 8,246,000.00               | 0.00                            | 8,246,000.00                     | 2,008,435.09                | 2,008,435.09             | 6,237,564.91         | 24.36%                 |
| 35901 SERVICIOS DE JARDINERIA Y FUMIGACION              | 1,550,000.00               | 0.00                            | 1,550,000.00                     | 15,016.00                   | 14,268.00                | 1,534,984.00         | 0.97%                  |
| <b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLIC</b>   | <b>25,200,000.00</b>       | <b>0.00</b>                     | <b>25,200,000.00</b>             | <b>15,973.20</b>            | <b>15,973.20</b>         | <b>25,184,026.80</b> | <b>0.06%</b>           |
| 36101 DIFUSION POR RADIO, TELEVISION Y OTROS MED        | 25,200,000.00              | 0.00                            | 25,200,000.00                    | 15,973.20                   | 15,973.20                | 25,184,026.80        | 0.06%                  |
| <b>3700 SERVICIOS DE TRASLADO Y VIÁTICOS</b>            | <b>3,981,006.00</b>        | <b>0.00</b>                     | <b>3,981,006.00</b>              | <b>407,268.27</b>           | <b>407,268.27</b>        | <b>3,573,737.73</b>  | <b>10.23%</b>          |
| 37101 PASAJES AEREOS                                    | 840,500.00                 | 0.00                            | 840,500.00                       | 84,530.92                   | 84,530.92                | 755,969.08           | 10.06%                 |
| 37201 PASAJES TERRESTRES                                | 45,000.00                  | 0.00                            | 45,000.00                        | 1,148.00                    | 1,148.00                 | 43,852.00            | 2.55%                  |
| 37501 VIATICOS EN EL PAIS                               | 1,554,000.00               | 0.00                            | 1,554,000.00                     | 194,082.35                  | 194,082.35               | 1,359,917.65         | 12.49%                 |

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

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

Del 01 de Abril al 30 de Abril de 2022

(PESOS)

MES: ABRIL 2022

| 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) |
|---|----------------------------|---------------------------------|----------------------------------|-----------------------------|--------------------------|-----------------------|------------------------|
| 37502 GASTOS DE CAMINO                                | 1,039,500.00               | 0.00                            | 1,039,500.00                     | 103,300.00                  | 103,300.00               | 936,200.00            | 9.94%                  |
| 37602 VIATICOS EN EL EXTR. P/SERV. PUBLICOS EN EL D   | 186,000.00                 | 0.00                            | 186,000.00                       | 0.00                        | 0.00                     | 186,000.00            | 0.00%                  |
| 37901 CUOTAS  | 316,006.00                 | 0.00                            | 316,006.00                       | 24,207.00                   | 24,207.00                | 291,799.00            | 7.66%                  |
| <b>3800 SERVICIOS OFICIALES</b>                       | <b>960,000.00</b>          | <b>0.00</b>                     | <b>960,000.00</b>                | <b>594,062.64</b>           | <b>542,124.60</b>        | <b>365,937.36</b>     | <b>61.88%</b>          |
| 38301 CONGRESOS Y CONVENCIONES                        | 960,000.00                 | 0.00                            | 960,000.00                       | 594,062.64                  | 542,124.60               | 365,937.36            | 61.88%                 |
| <b>3900 OTROS SERVICIOS GENERALES</b>                 | <b>3,419,994.00</b>        | <b>3,615,190.00</b>             | <b>7,035,184.00</b>              | <b>3,483,160.45</b>         | <b>3,483,160.45</b>      | <b>3,552,023.55</b>   | <b>49.51%</b>          |
| 39201 IMPUESTOS Y DERECHOS                            | 115,000.00                 | 0.00                            | 115,000.00                       | 13,430.45                   | 13,430.45                | 101,569.55            | 11.68%                 |
| 39601 OTROS GASTOS POR RESPONSABILIDADES              | 20,000.00                  | 0.00                            | 20,000.00                        | 0.00                        | 0.00                     | 20,000.00             | 0.00%                  |
| 39801 IMPUESTO SOBRE NOMINA                           | 3,284,994.00               | 3,615,190.00                    | 6,900,184.00                     | 3,469,730.00                | 3,469,730.00             | 3,430,454.00          | 50.28%                 |
| <b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y</b> | <b>304,327,799.00</b>      | <b>56,700,844.32</b>            | <b>361,028,643.32</b>            | <b>69,710,488.28</b>        | <b>4,442,907.20</b>      | <b>291,318,155.04</b> | <b>19.31%</b>          |
| <b>4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES A</b>  | <b>41,267.00</b>           | <b>13,250.00</b>                | <b>54,517.00</b>                 | <b>54,517.00</b>            | <b>54,517.00</b>         | <b>0.00</b>           | <b>100.00%</b>         |
| 41503 RECURSOS PROPIOS DE ORGANISMOS E INSTITUCIONES  | 41,267.00                  | 13,250.00                       | 54,517.00                        | 54,517.00                   | 54,517.00                | 0.00                  | 100.00%                |
| <b>4400 AYUDAS SOCIALES</b>                           | <b>304,286,532.00</b>      | <b>56,687,594.32</b>            | <b>360,974,126.32</b>            | <b>69,655,971.28</b>        | <b>4,388,390.20</b>      | <b>291,318,155.04</b> | <b>19.30%</b>          |
| 44101 AYUDAS SOCIALES A PERSONAS                      | 281,560,532.00             | 56,687,594.32                   | 338,248,126.32                   | 68,758,303.28               | 3,526,722.20             | 269,489,823.04        | 20.33%                 |
| 44203 BECAS DE EDUCACION MEDIA Y SUPERIOR             | 336,000.00                 | 0.00                            | 336,000.00                       | 128,000.00                  | 92,000.00                | 208,000.00            | 38.10%                 |
| 44501 AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE    | 22,390,000.00              | 0.00                            | 22,390,000.00                    | 769,668.00                  | 769,668.00               | 21,620,332.00         | 3.44%                  |
| <b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>   | <b>2,250,000.00</b>        | <b>48,720.00</b>                | <b>2,298,720.00</b>              | <b>23,376.00</b>            | <b>23,376.00</b>         | <b>2,275,344.00</b>   | <b>1.02%</b>           |
| <b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>     | <b>1,500,000.00</b>        | <b>48,720.00</b>                | <b>1,548,720.00</b>              | <b>23,376.00</b>            | <b>23,376.00</b>         | <b>1,525,344.00</b>   | <b>1.51%</b>           |
| 51101 MUEBLES DE OFICINA Y ESTANTERIA                 | 400,000.00                 | 0.00                            | 400,000.00                       | 15,581.00                   | 15,581.00                | 384,419.00            | 3.90%                  |
| 51201 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA        | 400,000.00                 | 0.00                            | 400,000.00                       | 0.00                        | 0.00                     | 400,000.00            | 0.00%                  |
| 51501 EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INF       | 0.00                       | 0.00                            | 0.00                             | 0.00                        | 0.00                     | 0.00                  | 0.00%                  |
| 51901 OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION   | 700,000.00                 | 48,720.00                       | 748,720.00                       | 7,795.00                    | 7,795.00                 | 740,925.00            | 1.04%                  |
| <b>5400 VEHICULOS Y EQUIPO DE TRANSPORTE</b>          | <b>750,000.00</b>          | <b>0.00</b>                     | <b>750,000.00</b>                | <b>0.00</b>                 | <b>0.00</b>              | <b>750,000.00</b>     | <b>0.00%</b>           |
| 54101 AUTOMOVILES Y CAMIONES                          | 750,000.00                 | 0.00                            | 750,000.00                       | 0.00                        | 0.00                     | 750,000.00            | 0.00%                  |
| <b>Total del Gasto</b>                                | <b>706,246,216.00</b>      | <b>55,126,532.30</b>            | <b>761,372,748.30</b>            | <b>176,649,798.01</b>       | <b>111,134,191.21</b>    | <b>584,722,950.29</b> | <b>23.20%</b>          |