

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

**Estado Analítico del Ejercicio Presupuesto de Egresos**

**Por Partida del Gasto**

**Del 01 de Abril al 30 de Abril de 2024**

(Cifras en Pesos)

**MES: ABRIL DE 2024**

| 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)       |
| <b>1000</b>   | <b>SERVICIOS PERSONALES</b>                    | <b>354,286,186.00</b>  | <b>17,122,828.40</b>        | <b>371,409,014.40</b>    | <b>112,024,845.60</b>   | <b>110,514,441.95</b> | <b>259,384,168.80</b> | <b>30.16%</b>  |
| <b>1100</b>   | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER</b>  | <b>141,135,556.00</b>  | <b>-5,910,279.62</b>        | <b>135,225,276.38</b>    | <b>43,832,227.68</b>    | <b>43,832,227.68</b>  | <b>91,393,048.70</b>  | <b>32.41%</b>  |
| 11301   | SUELDOS  | 130,833,996.00         | -5,910,279.62               | 124,923,716.38           | 41,168,712.67           | 41,168,712.67         | 83,755,003.71         | 32.96%         |
| 11303   | REMUNERACIONES DIVERSAS                        | 9,053,560.00           | 0.00                        | 9,053,560.00             | 2,663,515.01            | 2,663,515.01          | 6,390,044.99          | 29.42%         |
| 11304   | REMUNERACIONES POR SUSTITUCION DE PERSO        | 360,000.00             | 0.00                        | 360,000.00               | 0.00                    | 0.00                  | 360,000.00            | 0.00%          |
| 11305   | COMPENSACIONES POR RIESGOS PROFESIONALE        | 888,000.00             | 0.00                        | 888,000.00               | 0.00                    | 0.00                  | 888,000.00            | 0.00%          |
| <b>1200</b>   | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER</b>  | <b>7,384,120.00</b>    | <b>24,816,001.00</b>        | <b>32,200,121.00</b>     | <b>8,503,463.59</b>     | <b>8,396,462.25</b>   | <b>23,696,657.41</b>  | <b>26.41%</b>  |
| 12101   | HONORARIOS                                     | 7,384,120.00           | 24,816,001.00               | 32,200,121.00            | 8,503,463.59            | 8,396,462.25          | 23,696,657.41         | 26.41%         |
| <b>1300</b>   | <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b> | <b>44,429,390.00</b>   | <b>0.00</b>                 | <b>44,429,390.00</b>     | <b>8,020,961.49</b>     | <b>8,020,961.49</b>   | <b>36,408,428.51</b>  | <b>18.05%</b>  |
| 13101   | PRIMAS Y ACREDITACION POR AÑOS DE SERVICIO     | 11,817,084.00          | 0.00                        | 11,817,084.00            | 3,498,747.09            | 3,498,747.09          | 8,318,336.91          | 29.61%         |
| 13201   | PRIMAS DE VACACIONES Y DOMINICAL               | 9,202,840.00           | 0.00                        | 9,202,840.00             | 0.00                    | 0.00                  | 9,202,840.00          | 0.00%          |
| 13202   | AGUINALDO O GRATIFICACION DE FIN DE AÑO        | 23,019,466.00          | 0.00                        | 23,019,466.00            | 0.00                    | 0.00                  | 23,019,466.00         | 0.00%          |
| 13203   | COMPENSACION POR AJUSTE DE CALENDARIO          | 15,000.00              | 0.00                        | 15,000.00                | 2,181,139.75            | 2,181,139.75          | -2,166,139.75         | 14540.93%      |
| 13204   | COMPENSACION POR BONO NAVIDEÑO                 | 15,000.00              | 0.00                        | 15,000.00                | 2,181,139.75            | 2,181,139.75          | -2,166,139.75         | 14540.93%      |
| 13301   | REMUNERACIONES POR HORAS EXTRAORDINARI         | 360,000.00             | 0.00                        | 360,000.00               | 159,934.90              | 159,934.90            | 200,065.10            | 44.43%         |
| <b>1400</b>   | <b>SEGURIDAD SOCIAL</b>                        | <b>76,868,919.00</b>   | <b>0.00</b>                 | <b>76,868,919.00</b>     | <b>25,922,760.36</b>    | <b>25,471,202.54</b>  | <b>50,946,158.64</b>  | <b>33.72%</b>  |
| 14102   | APORTACIÓN POR SEGURO DE VIDA AL ISSSTESC      | 10,596.00              | 0.00                        | 10,596.00                | 3,237.00                | 3,237.00              | 7,359.00              | 30.55%         |
| 14103   | APORTACIÓN POR SEGURO DE RETIRO AL ISSSTE:     | 86,473.00              | 0.00                        | 86,473.00                | 29,320.40               | 29,320.40             | 57,152.60             | 33.91%         |
| 14109   | APORTACIONES POR SERVICIO MEDICO DEL ISSS      | 64,014,674.00          | 0.00                        | 64,014,674.00            | 21,361,529.52           | 21,361,529.52         | 42,653,144.48         | 33.37%         |
| 14301   | APORTACIONES AL SISTEMA DE AHORRO PARA E       | 8,269,176.00           | 0.00                        | 8,269,176.00             | 2,621,657.32            | 2,621,657.32          | 5,647,518.68          | 31.70%         |
| 14404   | OTROS SEGUROS DE CARÁCTER LABORAL O ECOI       | 4,488,000.00           | 0.00                        | 4,488,000.00             | 1,907,016.12            | 1,455,458.30          | 2,580,983.88          | 42.49%         |
| <b>1500</b>   | <b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICA</b> | <b>64,017,525.00</b>   | <b>-1.00</b>                | <b>64,017,524.00</b>     | <b>25,279,458.59</b>    | <b>24,327,614.10</b>  | <b>38,738,065.41</b>  | <b>39.49%</b>  |
| 15202   | PAGO DE LIQUIDACIONES                          | 188,139.00             | 0.00                        | 188,139.00               | 387,201.66              | 319,146.86            | -199,062.66           | 205.81%        |
| 15305   | CUOTAS SERVICIO MEDICO PENSIONADOS Y JUBI      | 365,000.00             | 0.00                        | 365,000.00               | 1,759,295.84            | 875,506.15            | -1,394,295.84         | 482.00%        |
| 15404   | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORI       | 2,041,526.00           | 0.00                        | 2,041,526.00             | 0.00                    | 0.00                  | 2,041,526.00          | 0.00%          |
| 15409   | BONO PARA DESPENSA.                            | 4,650,240.00           | 2.00                        | 4,650,242.00             | 3,396,698.90            | 3,396,698.90          | 1,253,543.10          | 73.04%         |
| 15413   | AYUDA PARA GUARDERIA A MADRES TRABAJAD         | 573,234.00             | 4.00                        | 573,238.00               | 94,640.00               | 94,640.00             | 478,598.00            | 16.51%         |
| 15416   | APOYO PARA UTILES ESCOLARES                    | 130,000.00             | 0.00                        | 130,000.00               | 0.00                    | 0.00                  | 130,000.00            | 0.00%          |
| 15417   | APOYO PARA DESARROLLO Y CAPACITACION           | 2,836,188.00           | 0.00                        | 2,836,188.00             | 783,541.40              | 783,541.40            | 2,052,646.60          | 27.63%         |

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**Del 01 de Abril al 30 de Abril de 2024**

(Cifras en Pesos)

**MES: ABRIL DE 2024**

| 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)       |
| 15418   | COMPENSACION ESPECIFICA A PERSONAL DE BA        | 701,940.00             | 3.00                        | 701,943.00               | 177,810.02              | 177,810.02           | 524,132.98           | 25.33%         |
| 15419   | AYUDA PARA SERVICIO DE TRANSPORTE               | 2,365,336.00           | 0.00                        | 2,365,336.00             | 862,304.70              | 862,304.70           | 1,503,031.30         | 36.46%         |
| 15421   | BONO DE DIA DE MADRES                           | 450,000.00             | 0.00                        | 450,000.00               | 392,000.00              | 392,000.00           | 58,000.00            | 87.11%         |
| 15424   | BONO DEL DÍA DEL PADRE                          | 95,000.00              | 0.00                        | 95,000.00                | 0.00                    | 0.00                 | 95,000.00            | 0.00%          |
| 15425   | APOYO PARA COMPRA DE MATERIAL DE CONSTF         | 1,699,296.00           | 0.00                        | 1,699,296.00             | 495,808.62              | 495,808.62           | 1,203,487.38         | 29.18%         |
| 15427   | BONO DE PRODUCTIVIDAD AL PERSONAL DE BAS        | 2,394,418.00           | 0.00                        | 2,394,418.00             | 0.00                    | 0.00                 | 2,394,418.00         | 0.00%          |
| 15901   | OTRAS PRESTACIONES                              | 45,527,208.00          | -10.00                      | 45,527,198.00            | 16,930,157.45           | 16,930,157.45        | 28,597,040.55        | 37.19%         |
| <b>1600</b>   |   | <b>16,656,756.00</b>   | <b>-1,782,891.98</b>        | <b>14,873,864.02</b>     | <b>0.00</b>             | <b>0.00</b>          | <b>14,873,864.02</b> | <b>0.00%</b>   |
| 16101   | PREVISIÓN PARA INCREMENTO DE SUELDOS            | 16,656,756.00          | -1,782,891.98               | 14,873,864.02            | 0.00                    | 0.00                 | 14,873,864.02        | 0.00%          |
| <b>1700</b>   | <b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>  | <b>3,793,920.00</b>    | <b>0.00</b>                 | <b>3,793,920.00</b>      | <b>465,973.89</b>       | <b>465,973.89</b>    | <b>3,327,946.11</b>  | <b>12.28%</b>  |
| 17104   | BONO POR PUNTUALIDAD                            | 1,591,040.00           | 0.00                        | 1,591,040.00             | 233,416.11              | 233,416.11           | 1,357,623.89         | 14.67%         |
| 17105   | COMPENSACION POR TITULACION A NIVEL LICEN       | 2,202,880.00           | 0.00                        | 2,202,880.00             | 232,557.78              | 232,557.78           | 1,970,322.22         | 10.56%         |
| <b>2000</b>   | <b>MATERIALES Y SUMINISTROS</b>                 | <b>9,168,197.00</b>    | <b>5,214,278.70</b>         | <b>14,382,475.70</b>     | <b>2,142,253.45</b>     | <b>1,714,755.70</b>  | <b>12,240,222.25</b> | <b>14.89%</b>  |
| <b>2100</b>   | <b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE</b> | <b>4,223,142.00</b>    | <b>316,480.36</b>           | <b>4,539,622.36</b>      | <b>404,842.06</b>       | <b>185,866.20</b>    | <b>4,134,780.30</b>  | <b>8.92%</b>   |
| 21101   | MATERIALES, UTILES Y EQUIPOS MENORES DE OI      | 1,365,000.00           | 220,000.00                  | 1,585,000.00             | 88,514.31               | 87,089.30            | 1,496,485.69         | 5.58%          |
| 21401   | MATERIALES Y UTILES PARA EL PROCESAMIENTO       | 822,000.00             | -500.00                     | 821,500.00               | 97,497.28               | 0.00                 | 724,002.72           | 11.87%         |
| 21501   | MATERIAL PARA INFORMACION                       | 700,000.00             | 0.00                        | 700,000.00               | 0.00                    | 0.00                 | 700,000.00           | 0.00%          |
| 21502   | FORMATOS IMPRESOS                               | 44,500.00              | 38,000.00                   | 82,500.00                | 0.00                    | 0.00                 | 82,500.00            | 0.00%          |
| 21601   | MATERIAL DE LIMPIEZA                            | 614,500.00             | 58,980.36                   | 673,480.36               | 137,602.09              | 17,548.52            | 535,878.27           | 20.43%         |
| 21701   | MATERIALES EDUCATIVOS                           | 195,142.00             | 0.00                        | 195,142.00               | 81,188.42               | 81,188.42            | 113,953.58           | 41.60%         |
| 21702   | MATERIALES Y SUMINISTROS PARA PLANTELES E       | 32,000.00              | 0.00                        | 32,000.00                | 39.96                   | 39.96                | 31,960.04            | 0.12%          |
| 21801   | PLACAS, ENGOMADOS, CALCOMANIAS Y HOLOG          | 450,000.00             | 0.00                        | 450,000.00               | 0.00                    | 0.00                 | 450,000.00           | 0.00%          |
| <b>2200</b>   | <b>ALIMENTOS Y UTENSILIOS</b>                   | <b>265,250.00</b>      | <b>-20,643.00</b>           | <b>244,607.00</b>        | <b>51,073.18</b>        | <b>26,477.63</b>     | <b>193,533.82</b>    | <b>20.88%</b>  |
| 22101   | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL I       | 255,250.00             | -20,643.00                  | 234,607.00               | 51,073.18               | 26,477.63            | 183,533.82           | 21.77%         |
| 22301   | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIO      | 10,000.00              | 0.00                        | 10,000.00                | 0.00                    | 0.00                 | 10,000.00            | 0.00%          |
| <b>2300</b>   | <b>MATERIAS PRIMAS Y MATERIALES DE PRODUCC</b>  | <b>611,000.00</b>      | <b>0.00</b>                 | <b>611,000.00</b>        | <b>2,455.61</b>         | <b>2,455.61</b>      | <b>608,544.39</b>    | <b>0.40%</b>   |
| 23101   | PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y         | 101,000.00             | 0.00                        | 101,000.00               | 2,455.61                | 2,455.61             | 98,544.39            | 2.43%          |
| 23801   | MERCANCIAS ADQUIRIDAS PARA SU COMERCIAL         | 510,000.00             | 0.00                        | 510,000.00               | 0.00                    | 0.00                 | 510,000.00           | 0.00%          |
| <b>2400</b>   | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y</b> | <b>422,500.00</b>      | <b>654,758.84</b>           | <b>1,077,258.84</b>      | <b>108,225.29</b>       | <b>17,540.72</b>     | <b>969,033.55</b>    | <b>10.05%</b>  |

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|---|---|------------------------|-----------------------------|--------------------------|-------------------------|----------------------|-----------------------|----------------|
|   |   | (1)                    | (2)                         | (3=1+2)                  | (4)                     | (5)                  | (6 = 3 - 4)           | (7= 4/3)       |
| 24501   | VIDRIO Y PRODUCTOS DE VIDRIO                    | 5,000.00               | 0.00                        | 5,000.00                 | 0.00                    | 0.00                 | 5,000.00              | 0.00%          |
| 24601   | MATERIAL ELECTRICO Y ELECTRONICO                | 311,500.00             | 22,500.00                   | 334,000.00               | 76,795.09               | 4,310.92             | 257,204.91            | 22.99%         |
| 24801   | MATERIALES COMPLEMENTARIOS                      | 106,000.00             | 198,785.55                  | 304,785.55               | 31,430.20               | 13,229.80            | 273,355.35            | 10.31%         |
| 24901   | OTROS MATERIALES Y ARTICULOS DE CONSTRUCC       | 0.00                   | 433,473.29                  | 433,473.29               | 0.00                    | 0.00                 | 433,473.29            | 0.00%          |
| <b>2500</b>   | <b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE</b>   | <b>882,000.00</b>      | <b>0.00</b>                 | <b>882,000.00</b>        | <b>104,594.34</b>       | <b>104,594.34</b>    | <b>777,405.66</b>     | <b>11.86%</b>  |
| 25101   | PRODUCTOS QUIMICOS BASICOS                      | 46,000.00              | 0.00                        | 46,000.00                | 23,649.30               | 23,649.30            | 22,350.70             | 51.41%         |
| 25301   | MEDICINAS Y PRODUCTOS FARMACEUTICOS             | 29,000.00              | 0.00                        | 29,000.00                | 3,873.76                | 3,873.76             | 25,126.24             | 13.36%         |
| 25401   | MATERIALES, ACCESORIOS Y SUMINISTROS MED        | 313,500.00             | 0.00                        | 313,500.00               | 77,071.28               | 77,071.28            | 236,428.72            | 24.58%         |
| 25501   | MATERIALES, ACCESORIOS Y SUMINISTROS DE L       | 493,500.00             | 0.00                        | 493,500.00               | 0.00                    | 0.00                 | 493,500.00            | 0.00%          |
| <b>2600</b>   | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>     | <b>2,121,305.00</b>    | <b>4,100,781.00</b>         | <b>6,222,086.00</b>      | <b>1,257,778.39</b>     | <b>1,240,820.42</b>  | <b>4,964,307.61</b>   | <b>20.21%</b>  |
| 26101   | COMBUSTIBLES                                    | 2,080,305.00           | 4,104,281.00                | 6,184,586.00             | 1,250,682.09            | 1,235,543.65         | 4,933,903.91          | 20.22%         |
| 26102   | LUBRICANTES Y ADITIVOS                          | 41,000.00              | -3,500.00                   | 37,500.00                | 7,096.30                | 5,276.77             | 30,403.70             | 18.92%         |
| <b>2700</b>   | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓ</b> | <b>170,000.00</b>      | <b>0.00</b>                 | <b>170,000.00</b>        | <b>0.00</b>             | <b>0.00</b>          | <b>170,000.00</b>     | <b>0.00%</b>   |
| 27101   | VESTUARIO Y UNIFORMES                           | 100,000.00             | 0.00                        | 100,000.00               | 0.00                    | 0.00                 | 100,000.00            | 0.00%          |
| 27201   | PRENDAS DE SEGURIDAD Y PROTECCION PERSON        | 60,000.00              | 0.00                        | 60,000.00                | 0.00                    | 0.00                 | 60,000.00             | 0.00%          |
| 27501   | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEP       | 10,000.00              | 0.00                        | 10,000.00                | 0.00                    | 0.00                 | 10,000.00             | 0.00%          |
| <b>2900</b>   | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS N</b> | <b>473,000.00</b>      | <b>162,901.50</b>           | <b>635,901.50</b>        | <b>213,284.58</b>       | <b>137,000.78</b>    | <b>422,616.92</b>     | <b>33.54%</b>  |
| 29101   | HERRAMIENTAS MENORES                            | 194,000.00             | -7,000.00                   | 187,000.00               | 13,059.76               | 6,393.41             | 173,940.24            | 6.98%          |
| 29201   | REFACCIONES Y ACCESORIOS MENORES DE EDIFI       | 124,000.00             | 100,000.00                  | 224,000.00               | 132,251.23              | 76,720.99            | 91,748.77             | 59.04%         |
| 29301   | REFACCIONES Y ACCESORIOS MENORES DE MOB         | 0.00                   | 10,501.50                   | 10,501.50                | 0.00                    | 0.00                 | 10,501.50             | 0.00%          |
| 29401   | REFACCIONES Y ACCESORIOS MENORES DE EQUI        | 60,000.00              | 1,900.00                    | 61,900.00                | 7,482.80                | 7,400.80             | 54,417.20             | 12.09%         |
| 29601   | REFACCIONES Y ACCESORIOS MENORES DE EQUI        | 55,000.00              | -2,500.00                   | 52,500.00                | 5,546.56                | 3,586.85             | 46,953.44             | 10.56%         |
| 29901   | REFACCIONES Y ACCESORIOS MENORES OTROS E        | 40,000.00              | 60,000.00                   | 100,000.00               | 54,944.23               | 42,898.73            | 45,055.77             | 54.94%         |
| <b>3000</b>   | <b>SERVICIOS GENERALES</b>                      | <b>131,825,857.00</b>  | <b>-3,462,857.34</b>        | <b>128,362,999.66</b>    | <b>15,918,781.66</b>    | <b>9,650,325.67</b>  | <b>112,444,218.00</b> | <b>12.40%</b>  |
| <b>3100</b>   | <b>SERVICIOS BÁSICOS</b>                        | <b>9,016,000.00</b>    | <b>404,599.83</b>           | <b>9,420,599.83</b>      | <b>3,426,107.37</b>     | <b>3,385,906.83</b>  | <b>5,994,492.46</b>   | <b>36.37%</b>  |
| 31101   | ENERGIA ELECTRICA                               | 4,627,000.00           | 271,099.83                  | 4,898,099.83             | 1,397,523.00            | 1,397,523.00         | 3,500,576.83          | 28.53%         |
| 31201   | GAS   | 353,000.00             | -2,000.00                   | 351,000.00               | 51,265.66               | 13,998.38            | 299,734.34            | 14.61%         |
| 31301   | AGUA POTABLE                                    | 2,325,000.00           | 150,000.00                  | 2,475,000.00             | 1,518,701.84            | 1,516,326.84         | 956,298.16            | 61.36%         |
| 31401   | TELEFONIA TRADICIONAL                           | 1,525,000.00           | 0.00                        | 1,525,000.00             | 436,069.51              | 436,069.51           | 1,088,930.49          | 28.59%         |

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

**Estado Analítico del Ejercicio Presupuesto de Egresos**

**Por Partida del Gasto**

**Del 01 de Abril al 30 de Abril de 2024**

(Cifras en Pesos)

**MES: ABRIL DE 2024**

| 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)       |
| 31501   | TELEFONIA CELULAR                                  | 33,000.00              | -2,000.00                   | 31,000.00                | 7,989.00                | 7,989.00             | 23,011.00            | 25.77%         |
| 31601   | SERVICIO DE TELECOMUNICACIONES Y SATELITE          | 11,000.00              | -2,500.00                   | 8,500.00                 | 0.00                    | 0.00                 | 8,500.00             | 0.00%          |
| 31801   | SERVICIO POSTAL                                    | 142,000.00             | -10,000.00                  | 132,000.00               | 14,558.36               | 14,000.10            | 117,441.64           | 11.03%         |
| <b>3200</b>   | <b>SERVICIOS DE ARRENDAMIENTO</b>                  | <b>7,178,000.00</b>    | <b>-221,524.63</b>          | <b>6,956,475.37</b>      | <b>1,802,549.49</b>     | <b>1,802,549.49</b>  | <b>5,153,925.88</b>  | <b>25.91%</b>  |
| 32201   | ARRENDAMIENTO DE EDIFICIOS                         | 6,308,000.00           | -213,024.63                 | 6,094,975.37             | 1,771,802.28            | 1,771,802.28         | 4,323,173.09         | 29.07%         |
| 32301   | ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y             | 760,000.00             | 0.00                        | 760,000.00               | 0.00                    | 0.00                 | 760,000.00           | 0.00%          |
| 32501   | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE              | 15,000.00              | 0.00                        | 15,000.00                | 0.00                    | 0.00                 | 15,000.00            | 0.00%          |
| 32701   | PATENTES, REGALIAS Y OTROS                         | 95,000.00              | -8,500.00                   | 86,500.00                | 30,747.21               | 30,747.21            | 55,752.79            | 35.55%         |
| <b>3300</b>   | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNI</b> | <b>32,271,500.00</b>   | <b>-5,144,179.90</b>        | <b>27,127,320.10</b>     | <b>3,824,141.11</b>     | <b>820,548.37</b>    | <b>23,303,178.99</b> | <b>14.10%</b>  |
| 33101   | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITO         | 1,500,500.00           | 3,584,000.00                | 5,084,500.00             | 788,737.63              | 780,254.89           | 4,295,762.37         | 15.51%         |
| 33401   | SERVICIOS DE CAPACITACION                          | 150,000.00             | 234,320.10                  | 384,320.10               | 12,798.28               | 12,798.28            | 371,521.82           | 3.33%          |
| 33501   | SERVICIOS DE INVESTIGACIÓN, CIENTIFICOS Y DE       | 310,000.00             | 0.00                        | 310,000.00               | 0.00                    | 0.00                 | 310,000.00           | 0.00%          |
| 33603   | IMPRESIONES Y PUBLICACIONES OFICIALES              | 231,000.00             | 27,500.00                   | 258,500.00               | 27,949.20               | 27,495.20            | 230,550.80           | 10.81%         |
| 33608   | SERVICIO DE FOTOCOPIADO                            | 1,100,000.00           | 0.00                        | 1,100,000.00             | 0.00                    | 0.00                 | 1,100,000.00         | 0.00%          |
| 33801   | SERVICIO DE VIGILANCIA                             | 19,860,000.00          | 130,000.00                  | 19,990,000.00            | 2,994,656.00            | 0.00                 | 16,995,344.00        | 14.98%         |
| 33902   | SERVICIOS INTEGRALES                               | 9,120,000.00           | -9,120,000.00               | 0.00                     | 0.00                    | 0.00                 | 0.00                 | 0.00%          |
| <b>3400</b>   | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMER</b>    | <b>1,150,000.00</b>    | <b>-465,000.00</b>          | <b>685,000.00</b>        | <b>129,182.25</b>       | <b>129,182.25</b>    | <b>555,817.75</b>    | <b>18.86%</b>  |
| 34101   | SERVICIOS FINANCIEROS Y BANCARIOS                  | 200,000.00             | 0.00                        | 200,000.00               | 129,182.25              | 129,182.25           | 70,817.75            | 64.59%         |
| 34401   | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y           | 740,000.00             | -465,000.00                 | 275,000.00               | 0.00                    | 0.00                 | 275,000.00           | 0.00%          |
| 34601   | ALMACENAJE, ENVASE Y EMBALAJE                      | 100,000.00             | 0.00                        | 100,000.00               | 0.00                    | 0.00                 | 100,000.00           | 0.00%          |
| 34701   | FLETES Y MANIOBRAS                                 | 110,000.00             | 0.00                        | 110,000.00               | 0.00                    | 0.00                 | 110,000.00           | 0.00%          |
| <b>3500</b>   | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MAN</b>   | <b>21,563,500.00</b>   | <b>1,137,084.36</b>         | <b>22,700,584.36</b>     | <b>1,401,466.90</b>     | <b>741,766.37</b>    | <b>21,299,117.46</b> | <b>6.17%</b>   |
| 35101   | MANTENIMIENTO Y CONSERVACION DE INMUEB             | 1,332,110.00           | 1,144,584.36                | 2,476,694.36             | 205,340.62              | 205,340.62           | 2,271,353.74         | 8.29%          |
| 35201   | MANTENIMIENTO Y CONSERVACION DE MOBILIA            | 270,000.00             | 0.00                        | 270,000.00               | 5,684.00                | 0.00                 | 264,316.00           | 2.11%          |
| 35301   | INSTALACIONES                                      | 49,000.00              | 0.00                        | 49,000.00                | 0.00                    | 0.00                 | 49,000.00            | 0.00%          |
| 35302   | MANTENIMIENTO Y CONSERVACION DE BIENES I           | 15,000.00              | -5,000.00                   | 10,000.00                | 1,624.00                | 1,624.00             | 8,376.00             | 16.24%         |
| 35501   | MANTENIMIENTO Y CONSERVACION DE EQUIPO             | 1,930,000.00           | 0.00                        | 1,930,000.00             | 353,573.61              | 151,960.75           | 1,576,426.39         | 18.32%         |
| 35701   | MANTENIMIENTO Y CONSERVACION DE MAQUI              | 2,229,890.00           | 0.00                        | 2,229,890.00             | 521,612.01              | 355,412.82           | 1,708,277.99         | 23.39%         |
| 35702   | MANTENIMIENTO Y CONSERVACIÓN DE HERRAM             | 32,500.00              | -2,500.00                   | 30,000.00                | 0.00                    | 0.00                 | 30,000.00            | 0.00%          |
| 35801   | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHO          | 14,845,000.00          | 0.00                        | 14,845,000.00            | 313,632.66              | 27,428.18            | 14,531,367.34        | 2.11%          |

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

**Estado Analítico del Ejercicio Presupuesto de Egresos**

**Por Partida del Gasto**

**Del 01 de Abril al 30 de Abril de 2024**

(Cifras en Pesos)

**MES: ABRIL DE 2024**

| 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)       |
| 35901   | SERVICIOS DE JARDINERIA Y FUMIGACION             | 860,000.00             | 0.00                        | 860,000.00               | 0.00                    | 0.00                 | 860,000.00            | 0.00%          |
| <b>3600</b>   | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLIC</b> | <b>45,080,000.00</b>   | <b>-15,000.00</b>           | <b>45,065,000.00</b>     | <b>495,521.15</b>       | <b>495,521.15</b>    | <b>44,569,478.85</b>  | <b>1.10%</b>   |
| 36101   | DIFUSION POR RADIO, TELEVISION Y OTROS MEC       | 45,080,000.00          | -15,000.00                  | 45,065,000.00            | 495,521.15              | 495,521.15           | 44,569,478.85         | 1.10%          |
| <b>3700</b>   | <b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>          | <b>4,343,250.00</b>    | <b>-98,794.00</b>           | <b>4,244,456.00</b>      | <b>742,231.01</b>       | <b>741,769.01</b>    | <b>3,502,224.99</b>   | <b>17.49%</b>  |
| 37101   | PASAJES AEREOS                                   | 742,000.00             | 139,580.00                  | 881,580.00               | 249,759.83              | 249,759.83           | 631,820.17            | 28.33%         |
| 37201   | PASAJES TERRESTRES                               | 40,750.00              | -2,000.00                   | 38,750.00                | 0.00                    | 0.00                 | 38,750.00             | 0.00%          |
| 37501   | VIATICOS EN EL PAIS                              | 2,001,460.00           | -153,958.00                 | 1,847,502.00             | 297,692.32              | 297,530.32           | 1,549,809.68          | 16.11%         |
| 37502   | GASTOS DE CAMINO                                 | 1,126,600.00           | -87,936.00                  | 1,038,664.00             | 113,900.00              | 113,600.00           | 924,764.00            | 10.97%         |
| 37602   | VIATICOS EN EL EXTR. P/SERV. PUBLICOS EN EL D    | 74,000.00              | 18,000.00                   | 92,000.00                | 32,024.86               | 32,024.86            | 59,975.14             | 34.81%         |
| 37901   | CUOTAS   | 358,440.00             | -12,480.00                  | 345,960.00               | 48,854.00               | 48,854.00            | 297,106.00            | 14.12%         |
| <b>3800</b>   | <b>SERVICIOS OFICIALES</b>                       | <b>1,642,000.00</b>    | <b>868,500.00</b>           | <b>2,510,500.00</b>      | <b>1,533,137.20</b>     | <b>1,533,082.20</b>  | <b>977,362.80</b>     | <b>61.07%</b>  |
| 38101   | GASTOS CEREMONIALES                              | 47,500.00              | -12,500.00                  | 35,000.00                | 0.00                    | 0.00                 | 35,000.00             | 0.00%          |
| 38301   | CONGRESOS Y CONVENCIONES                         | 1,594,500.00           | 881,000.00                  | 2,475,500.00             | 1,533,137.20            | 1,533,082.20         | 942,362.80            | 61.93%         |
| <b>3900</b>   | <b>OTROS SERVICIOS GENERALES</b>                 | <b>9,581,607.00</b>    | <b>71,457.00</b>            | <b>9,653,064.00</b>      | <b>2,564,445.18</b>     | <b>0.00</b>          | <b>7,088,618.82</b>   | <b>26.57%</b>  |
| 39201   | IMPUESTOS Y DERECHOS                             | 153,000.00             | 71,457.00                   | 224,457.00               | 1,600.00                | 0.00                 | 222,857.00            | 0.71%          |
| 39501   | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACION        | 50,000.00              | 0.00                        | 50,000.00                | 0.00                    | 0.00                 | 50,000.00             | 0.00%          |
| 39601   | OTROS GASTOS POR RESPONSABILIDADES               | 0.00                   | 0.00                        | 0.00                     | 0.00                    | 0.00                 | 0.00                  | 0.00%          |
| 39801   | IMPUESTO SOBRE NOMINA                            | 9,378,607.00           | 0.00                        | 9,378,607.00             | 2,562,845.18            | 0.00                 | 6,815,761.82          | 27.33%         |
| <b>4000</b>   | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y</b> | <b>496,739,750.00</b>  | <b>3,214,381.18</b>         | <b>499,954,131.18</b>    | <b>6,986,670.23</b>     | <b>6,948,188.80</b>  | <b>492,967,460.95</b> | <b>1.40%</b>   |
| <b>4100</b>   | <b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES A</b>  | <b>0.00</b>            | <b>352,000.00</b>           | <b>352,000.00</b>        | <b>262,998.22</b>       | <b>262,998.22</b>    | <b>89,001.78</b>      | <b>74.72%</b>  |
| 41503   | RECURSOS PROPIOS DE ORGANISMOS E INSTITU         | 0.00                   | 352,000.00                  | 352,000.00               | 262,998.22              | 262,998.22           | 89,001.78             | 74.72%         |
| <b>4400</b>   | <b>AYUDAS SOCIALES</b>                           | <b>496,739,750.00</b>  | <b>2,862,381.18</b>         | <b>499,602,131.18</b>    | <b>6,723,672.01</b>     | <b>6,685,190.58</b>  | <b>492,878,459.17</b> | <b>1.35%</b>   |
| 44101   | AYUDAS SOCIALES A PERSONAS                       | 461,439,750.00         | 2,862,381.18                | 464,302,131.18           | 5,666,664.01            | 5,628,182.58         | 458,635,467.17        | 1.22%          |
| 44203   | BECAS DE EDUCACION MEDIA Y SUPERIOR              | 200,000.00             | 0.00                        | 200,000.00               | 57,000.00               | 57,000.00            | 143,000.00            | 28.50%         |
| 44501   | AYUDAS SOCIALES A INSTITUCIONES SIN FINES D      | 35,100,000.00          | 0.00                        | 35,100,000.00            | 1,000,008.00            | 1,000,008.00         | 34,099,992.00         | 2.85%          |
| <b>5000</b>   | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>   | <b>875,000.00</b>      | <b>3,387,446.61</b>         | <b>4,262,446.61</b>      | <b>6,551.68</b>         | <b>0.00</b>          | <b>4,255,894.93</b>   | <b>0.00%</b>   |
| <b>5100</b>   | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>     | <b>875,000.00</b>      | <b>3,387,446.61</b>         | <b>4,262,446.61</b>      | <b>6,551.68</b>         | <b>0.00</b>          | <b>4,255,894.93</b>   | <b>0.15%</b>   |
| 51101   | MUEBLES DE OFICINA Y ESTANTERIA                  | 100,000.00             | 0.00                        | 100,000.00               | 0.00                    | 0.00                 | 100,000.00            | 0.00%          |

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**Del 01 de Abril al 30 de Abril de 2024**

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| Ejercicio del Presupuesto por Partida / Descripción |   | Egresos Aprobado Anual<br>(1) | Ampliaciones/ (Reducciones)<br>(2) | Egresos Modificado Anual<br>(3=1+2) | Egresos Devengado Anual<br>(4) | Egresos Pagado Anual<br>(5) | Subejercicio<br>(6 = 3 - 4) | % Avance Anual<br>(7= 4/3) |
|---|---|-------------------------------|------------------------------------|-------------------------------------|--------------------------------|-----------------------------|-----------------------------|----------------------------|
| 51201   | MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA      | 100,000.00                    | 0.00                               | 100,000.00                          | 0.00                           | 0.00                        | 100,000.00                  | 0.00%                      |
| 51501   | EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INI     | 0.00                          | 155,242.50                         | 155,242.50                          | 0.00                           | 0.00                        | 155,242.50                  | 0.00%                      |
| 51901   | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | 675,000.00                    | 3,232,204.11                       | 3,907,204.11                        | 6,551.68                       | 0.00                        | 3,900,652.43                | 0.17%                      |
| <b>Total del Gasto</b>                              |   | <b>992,894,990.00</b>         | <b>25,476,077.55</b>               | <b>1,018,371,067.55</b>             | <b>137,079,102.62</b>          | <b>128,827,712.12</b>       | <b>881,291,964.93</b>       | <b>13.46%</b>              |