

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 Mayo al 31 de Mayo de 2024

(Cifras en Pesos)

MES: MAYO 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) |
| 1000 | SERVICIOS PERSONALES | 354,286,186.00 | 18,931,858.92 | 373,218,044.92 | 142,886,904.31 | 140,892,664.83 | 230,331,140.61 | 38.29% |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER | 141,135,556.00 | -4,101,249.10 | 137,034,306.90 | 56,940,783.50 | 56,940,783.50 | 80,093,523.40 | 41.55% |
| 11301 | SUELDOS | 130,833,996.00 | -4,101,249.10 | 126,732,746.90 | 53,574,583.49 | 53,574,583.49 | 73,158,163.41 | 42.27% |
| 11303 | REMUNERACIONES DIVERSAS | 9,053,560.00 | 0.00 | 9,053,560.00 | 3,366,200.01 | 3,366,200.01 | 5,687,359.99 | 37.18% |
| 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% |
| 1200 | REMUNERACIONES AL PERSONAL DE CARÁCTER | 7,384,120.00 | 24,816,001.00 | 32,200,121.00 | 11,269,536.91 | 11,269,535.57 | 20,930,584.09 | 35.00% |
| 12101 | HONORARIOS | 7,384,120.00 | 24,816,001.00 | 32,200,121.00 | 11,269,536.91 | 11,269,535.57 | 20,930,584.09 | 35.00% |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 44,429,390.00 | 0.00 | 44,429,390.00 | 9,540,773.85 | 9,540,773.85 | 34,888,616.15 | 21.47% |
| 13101 | PRIMAS Y ACREDITACION POR AÑOS DE SERVICIO | 11,817,084.00 | 0.00 | 11,817,084.00 | 4,944,810.71 | 4,944,810.71 | 6,872,273.29 | 41.84% |
| 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 | 233,683.64 | 233,683.64 | 126,316.36 | 64.91% |
| 1400 | SEGURIDAD SOCIAL | 76,868,919.00 | 0.00 | 76,868,919.00 | 33,109,428.43 | 32,657,870.61 | 43,759,490.57 | 43.07% |
| 14102 | APORTACIÓN POR SEGURO DE VIDA AL ISSSTESC | 10,596.00 | 0.00 | 10,596.00 | 4,050.00 | 4,050.00 | 6,546.00 | 38.22% |
| 14103 | APORTACIÓN POR SEGURO DE RETIRO AL ISSSTE | 86,473.00 | 0.00 | 86,473.00 | 36,665.50 | 36,665.50 | 49,807.50 | 42.40% |
| 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSST | 64,014,674.00 | 0.00 | 64,014,674.00 | 27,819,141.46 | 27,819,141.46 | 36,195,532.54 | 43.46% |
| 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA E | 8,269,176.00 | 0.00 | 8,269,176.00 | 3,317,210.05 | 3,317,210.05 | 4,951,965.95 | 40.12% |
| 14404 | OTROS SEGUROS DE CARÁCTER LABORAL O ECOI | 4,488,000.00 | 0.00 | 4,488,000.00 | 1,932,361.42 | 1,480,803.60 | 2,555,638.58 | 43.06% |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICA | 64,017,525.00 | -1.00 | 64,017,524.00 | 31,560,407.73 | 30,017,727.41 | 32,457,116.27 | 49.30% |
| 15202 | PAGO DE LIQUIDACIONES | 188,139.00 | 0.00 | 188,139.00 | 602,439.65 | 525,131.31 | -414,300.65 | 320.21% |
| 15305 | CUOTAS SERVICIO MEDICO PENSIONADOS Y JUBI | 365,000.00 | 0.00 | 365,000.00 | 2,340,878.13 | 875,506.15 | -1,975,878.13 | 641.34% |
| 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 | 4,312,388.90 | 4,312,388.90 | 337,853.10 | 92.73% |
| 15413 | AYUDA PARA GUARDERIA A MADRES TRABAJADC | 573,234.00 | 4.00 | 573,238.00 | 118,300.00 | 118,300.00 | 454,938.00 | 20.64% |
| 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 | 1,098,174.44 | 1,098,174.44 | 1,738,013.56 | 38.72% |

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|--|-------------------------------|------------------------------------|-------------------------------------|--------------------------------|-----------------------------|-----------------------------|----------------------------|
| 15418 COMPENSACION ESPECIFICA A PERSONAL DE BA' | 701,940.00 | 3.00 | 701,943.00 | 316,262.70 | 316,262.70 | 385,680.30 | 45.06% |
| 15419 AYUDA PARA SERVICIO DE TRANSPORTE | 2,365,336.00 | 0.00 | 2,365,336.00 | 1,256,426.70 | 1,256,426.70 | 1,108,909.30 | 53.12% |
| 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 CONSTR | 1,699,296.00 | 0.00 | 1,699,296.00 | 704,909.28 | 704,909.28 | 994,386.72 | 41.48% |
| 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 | 20,418,627.93 | 20,418,627.93 | 25,108,570.07 | 44.85% |
| 1600 | 16,656,756.00 | -1,782,891.98 | 14,873,864.02 | 0.00 | 0.00 | 14,873,864.02 | 0.00% |
| 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% |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 3,793,920.00 | 0.00 | 3,793,920.00 | 465,973.89 | 465,973.89 | 3,327,946.11 | 12.28% |
| 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% |
| 2000 MATERIALES Y SUMINISTROS | 9,168,197.00 | 5,265,668.16 | 14,433,865.16 | 3,220,171.64 | 2,694,040.98 | 11,213,693.52 | 22.31% |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE | 4,223,142.00 | 324,480.36 | 4,547,622.36 | 737,959.67 | 485,138.76 | 3,809,662.69 | 16.23% |
| 21101 MATERIALES, UTILES Y EQUIPOS MENORES DE OF | 1,365,000.00 | 220,000.00 | 1,585,000.00 | 372,709.83 | 372,709.83 | 1,212,290.17 | 23.51% |
| 21401 MATERIALES Y UTILES PARA EL PROCESAMIENTO | 822,000.00 | -500.00 | 821,500.00 | 106,088.24 | 0.00 | 715,411.76 | 12.91% |
| 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 | 46,000.00 | 90,500.00 | 0.00 | 0.00 | 90,500.00 | 0.00% |
| 21601 MATERIAL DE LIMPIEZA | 614,500.00 | 58,980.36 | 673,480.36 | 164,705.55 | 18,242.53 | 508,774.81 | 24.46% |
| 21701 MATERIALES EDUCATIVOS | 195,142.00 | 0.00 | 195,142.00 | 94,225.44 | 94,146.44 | 100,916.56 | 48.29% |
| 21702 MATERIALES Y SUMINISTROS PARA PLANTELES E | 32,000.00 | 0.00 | 32,000.00 | 230.61 | 39.96 | 31,769.39 | 0.72% |
| 21801 PLACAS, ENGOMADOS, CALCOMANIAS Y HOLOGI | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 450,000.00 | 0.00% |
| 2200 ALIMENTOS Y UTENSILIOS | 265,250.00 | 7,357.00 | 272,607.00 | 89,376.28 | 64,499.74 | 183,230.72 | 32.79% |
| 22101 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL E | 255,250.00 | 7,357.00 | 262,607.00 | 89,376.28 | 64,499.74 | 173,230.72 | 34.03% |
| 22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIOI | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00% |
| 2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCC | 611,000.00 | 0.00 | 611,000.00 | 12,254.41 | 2,455.61 | 598,745.59 | 2.01% |
| 23101 PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y | 101,000.00 | 0.00 | 101,000.00 | 12,254.41 | 2,455.61 | 88,745.59 | 12.13% |
| 23801 MERCANCIAS ADQUIRIDAS PARA SU COMERCIAL | 510,000.00 | 0.00 | 510,000.00 | 0.00 | 0.00 | 510,000.00 | 0.00% |

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| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y | 422,500.00 | 654,758.84 | 1,077,258.84 | 159,920.68 | 23,421.92 | 917,338.16 | 14.85% |
| 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 | 122,609.28 | 4,310.92 | 211,390.72 | 36.71% |
| 24801 | MATERIALES COMPLEMENTARIOS | 106,000.00 | 198,785.55 | 304,785.55 | 37,311.40 | 19,111.00 | 267,474.15 | 12.24% |
| 24901 | OTROS MATERIALES Y ARTICULOS DE CONSTRUC | 0.00 | 433,473.29 | 433,473.29 | 0.00 | 0.00 | 433,473.29 | 0.00% |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE | 882,000.00 | 8,000.00 | 890,000.00 | 151,821.42 | 150,255.42 | 738,178.58 | 17.06% |
| 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 | 4,987.76 | 3,873.76 | 24,012.24 | 17.20% |
| 25401 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDI | 313,500.00 | 0.00 | 313,500.00 | 123,184.36 | 122,732.36 | 190,315.64 | 39.29% |
| 25501 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LA | 493,500.00 | 8,000.00 | 501,500.00 | 0.00 | 0.00 | 501,500.00 | 0.00% |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 2,121,305.00 | 4,108,170.46 | 6,229,475.46 | 1,765,013.22 | 1,749,402.78 | 4,464,462.24 | 28.33% |
| 26101 | COMBUSTIBLES | 2,080,305.00 | 4,111,670.46 | 6,191,975.46 | 1,757,444.92 | 1,742,306.48 | 4,434,530.54 | 28.38% |
| 26102 | LUBRICANTES Y ADITIVOS | 41,000.00 | -3,500.00 | 37,500.00 | 7,568.30 | 7,096.30 | 29,931.70 | 20.18% |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓ | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 0.00 | 170,000.00 | 0.00% |
| 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% |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS N | 473,000.00 | 162,901.50 | 635,901.50 | 303,825.96 | 218,866.75 | 332,075.54 | 47.78% |
| 29101 | HERRAMIENTAS MENORES | 194,000.00 | -7,000.00 | 187,000.00 | 21,864.48 | 18,383.73 | 165,135.52 | 11.69% |
| 29201 | REFACCIONES Y ACCESORIOS MENORES DE EDIFI | 124,000.00 | 100,000.00 | 224,000.00 | 169,163.23 | 104,965.21 | 54,836.77 | 75.52% |
| 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 | 24,664.20 | 24,664.20 | 37,235.80 | 39.85% |
| 29601 | REFACCIONES Y ACCESORIOS MENORES DE EQUI | 55,000.00 | -2,500.00 | 52,500.00 | 6,819.56 | 6,220.56 | 45,680.44 | 12.99% |
| 29901 | REFACCIONES Y ACCESORIOS MENORES OTROS E | 40,000.00 | 60,000.00 | 100,000.00 | 81,314.49 | 64,633.05 | 18,685.51 | 81.31% |
| 3000 | SERVICIOS GENERALES | 131,825,857.00 | 3,463,754.27 | 135,289,611.27 | 20,265,153.16 | 12,099,477.47 | 115,024,458.11 | 14.98% |
| 3100 | SERVICIOS BÁSICOS | 9,016,000.00 | 2,604,599.83 | 11,620,599.83 | 4,526,923.63 | 4,479,074.10 | 7,093,676.20 | 38.96% |
| 31101 | ENERGIA ELECTRICA | 4,627,000.00 | 1,271,099.83 | 5,898,099.83 | 1,932,744.00 | 1,932,744.00 | 3,965,355.83 | 32.77% |
| 31201 | GAS | 353,000.00 | -2,000.00 | 351,000.00 | 61,317.81 | 14,388.38 | 289,682.19 | 17.47% |

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| 31301 | AGUA POTABLE | 2,325,000.00 | 950,000.00 | 3,275,000.00 | 1,959,681.80 | 1,959,681.80 | 1,315,318.20 | 59.84% |
| 31401 | TELEFONIA TRADICIONAL | 1,525,000.00 | 400,000.00 | 1,925,000.00 | 545,323.53 | 545,323.53 | 1,379,676.47 | 28.33% |
| 31501 | TELEFONIA CELULAR | 33,000.00 | -2,000.00 | 31,000.00 | 8,988.00 | 8,988.00 | 22,012.00 | 28.99% |
| 31601 | SERVICIO DE TELECOMUNICACIONES Y SATELITES | 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 | 18,868.49 | 17,948.39 | 113,131.51 | 14.29% |
| 3200 | SERVICIOS DE ARRENDAMIENTO | 7,178,000.00 | 168,475.37 | 7,346,475.37 | 1,925,021.89 | 1,925,021.89 | 5,421,453.48 | 26.20% |
| 32201 | ARRENDAMIENTO DE EDIFICIOS | 6,308,000.00 | 176,975.37 | 6,484,975.37 | 1,894,274.68 | 1,894,274.68 | 4,590,700.69 | 29.21% |
| 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% |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNI | 32,271,500.00 | -4,894,179.90 | 27,377,320.10 | 4,310,586.13 | 1,202,343.39 | 23,066,733.97 | 15.75% |
| 33101 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITOI | 1,500,500.00 | 3,584,000.00 | 5,084,500.00 | 1,127,032.73 | 1,115,062.23 | 3,957,467.27 | 22.17% |
| 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 | 250,000.00 | 560,000.00 | 0.00 | 0.00 | 560,000.00 | 0.00% |
| 33603 | IMPRESIONES Y PUBLICACIONES OFICIALES | 231,000.00 | 27,500.00 | 258,500.00 | 75,409.38 | 74,482.88 | 183,090.62 | 29.17% |
| 33608 | SERVICIO DE FOTOCOPIADO | 1,100,000.00 | 0.00 | 1,100,000.00 | 100,689.74 | 0.00 | 999,310.26 | 9.15% |
| 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% |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMER | 1,150,000.00 | 2,547,509.34 | 3,697,509.34 | 137,406.60 | 137,406.60 | 3,560,102.74 | 3.72% |
| 34101 | SERVICIOS FINANCIEROS Y BANCARIOS | 200,000.00 | 0.00 | 200,000.00 | 137,406.60 | 137,406.60 | 62,593.40 | 68.70% |
| 34401 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y | 740,000.00 | 1,598,413.65 | 2,338,413.65 | 0.00 | 0.00 | 2,338,413.65 | 0.00% |
| 34501 | SEGURO DE BIENES PATRIMONIALES | 0.00 | 949,095.69 | 949,095.69 | 0.00 | 0.00 | 949,095.69 | 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% |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MAI | 21,563,500.00 | 1,137,084.36 | 22,700,584.36 | 3,072,407.07 | 1,324,931.28 | 19,628,177.29 | 13.53% |
| 35101 | MANTENIMIENTO Y CONSERVACION DE INMUEB | 1,332,110.00 | 1,144,584.36 | 2,476,694.36 | 391,360.04 | 391,360.04 | 2,085,334.32 | 15.80% |
| 35201 | MANTENIMIENTO Y CONSERVACION DE MOBILIA | 270,000.00 | 0.00 | 270,000.00 | 13,538.36 | 5,684.00 | 256,461.64 | 5.01% |
| 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% |

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 Mayo al 31 de Mayo de 2024

(Cifras en Pesos)

MES: MAYO 2024

| 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) |
|---|-------------------------------|------------------------------------|-------------------------------------|--------------------------------|-----------------------------|-----------------------------|----------------------------|
| 35501 MANTENIMIENTO Y CONSERVACION DE EQUIPO | 1,930,000.00 | 971,000.00 | 2,901,000.00 | 614,222.18 | 412,994.65 | 2,286,777.82 | 21.17% |
| 35701 MANTENIMIENTO Y CONSERVACION DE MAQUIN | 2,229,890.00 | -571,000.00 | 1,658,890.00 | 646,251.73 | 471,791.04 | 1,012,638.27 | 38.96% |
| 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 DESECHOS | 14,845,000.00 | 0.00 | 14,845,000.00 | 1,405,410.76 | 41,477.55 | 13,439,589.24 | 9.47% |
| 35901 SERVICIOS DE JARDINERIA Y FUMIGACION | 860,000.00 | -400,000.00 | 460,000.00 | 0.00 | 0.00 | 460,000.00 | 0.00% |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLIC | 45,080,000.00 | -15,000.00 | 45,065,000.00 | 495,521.15 | 495,521.15 | 44,569,478.85 | 1.10% |
| 36101 DIFUSION POR RADIO, TELEVISION Y OTROS MED | 45,080,000.00 | -15,000.00 | 45,065,000.00 | 495,521.15 | 495,521.15 | 44,569,478.85 | 1.10% |
| 3700 SERVICIOS DE TRASLADO Y VIÁTICOS | 4,343,250.00 | -42,194.00 | 4,301,056.00 | 821,412.25 | 820,550.25 | 3,479,643.75 | 19.10% |
| 37101 PASAJES AEREOS | 742,000.00 | 149,580.00 | 891,580.00 | 249,759.83 | 249,759.83 | 641,820.17 | 28.01% |
| 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 | -143,958.00 | 1,857,502.00 | 335,238.16 | 335,076.16 | 1,522,263.84 | 18.05% |
| 37502 GASTOS DE CAMINO | 1,126,600.00 | -79,936.00 | 1,046,664.00 | 133,106.00 | 132,406.00 | 913,558.00 | 12.72% |
| 37602 VIATICOS EN EL EXTR. P/SERV. PUBLICOS EN EL D | 74,000.00 | 44,600.00 | 118,600.00 | 47,488.26 | 47,488.26 | 71,111.74 | 40.04% |
| 37901 CUOTAS | 358,440.00 | -10,480.00 | 347,960.00 | 55,820.00 | 55,820.00 | 292,140.00 | 16.04% |
| 3800 SERVICIOS OFICIALES | 1,642,000.00 | 1,868,500.00 | 3,510,500.00 | 1,710,282.15 | 1,698,238.81 | 1,800,217.85 | 48.72% |
| 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 | 1,881,000.00 | 3,475,500.00 | 1,710,282.15 | 1,698,238.81 | 1,765,217.85 | 49.21% |
| 3900 OTROS SERVICIOS GENERALES | 9,581,607.00 | 88,959.27 | 9,670,566.27 | 3,265,592.29 | 16,390.00 | 6,404,973.98 | 33.77% |
| 39201 IMPUESTOS Y DERECHOS | 153,000.00 | 71,457.00 | 224,457.00 | 1,600.00 | 1,600.00 | 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 | 17,502.27 | 17,502.27 | 14,790.00 | 14,790.00 | 2,712.27 | 84.50% |
| 39801 IMPUESTO SOBRE NOMINA | 9,378,607.00 | 0.00 | 9,378,607.00 | 3,249,202.29 | 0.00 | 6,129,404.71 | 34.64% |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y | 496,739,750.00 | 4,324,781.18 | 501,064,531.18 | 10,726,315.01 | 10,521,291.31 | 490,338,216.17 | 2.14% |
| 4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES A | 0.00 | 352,000.00 | 352,000.00 | 262,998.22 | 262,998.22 | 89,001.78 | 74.72% |
| 41503 RECURSOS PROPIOS DE ORGANISMOS E INSTITUC | 0.00 | 352,000.00 | 352,000.00 | 262,998.22 | 262,998.22 | 89,001.78 | 74.72% |
| 4400 AYUDAS SOCIALES | 496,739,750.00 | 3,972,781.18 | 500,712,531.18 | 10,463,316.79 | 10,258,293.09 | 490,249,214.39 | 2.09% |
| 44101 AYUDAS SOCIALES A PERSONAS | 461,439,750.00 | 3,722,781.18 | 465,162,531.18 | 6,670,306.79 | 6,465,283.09 | 458,492,224.39 | 1.43% |
| 44203 BECAS DE EDUCACION MEDIA Y SUPERIOR | 200,000.00 | 0.00 | 200,000.00 | 73,000.00 | 73,000.00 | 127,000.00 | 36.50% |

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 Mayo al 31 de Mayo de 2024


(Cifras en Pesos)

MES: MAYO 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) |
| 44501 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES D | 35,100,000.00 | 250,000.00 | 35,350,000.00 | 3,720,010.00 | 3,720,010.00 | 31,629,990.00 | 10.52% |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 875,000.00 | 3,712,926.22 | 4,587,926.22 | 6,551.68 | 6,551.68 | 4,581,374.54 | 0.00% |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 875,000.00 | 3,712,926.22 | 4,587,926.22 | 6,551.68 | 6,551.68 | 4,581,374.54 | 0.14% |
| 51101 | MUEBLES DE OFICINA Y ESTANTERIA | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00% |
| 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 INF | 0.00 | 155,242.50 | 155,242.50 | 0.00 | 0.00 | 155,242.50 | 0.00% |
| 51901 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRA | 675,000.00 | 3,557,683.72 | 4,232,683.72 | 6,551.68 | 6,551.68 | 4,226,132.04 | 0.15% |
| Total del Gasto | | 992,894,990.00 | 35,698,988.75 | 1,028,593,978.75 | 177,105,095.80 | 166,214,026.27 | 851,488,882.95 | 17.22% |


MTRA. CECILIA TAURIAN NIDO
 Contadora General


MTRA. LUZ MARÍA RODRÍGUEZ HIGUERA
 Directora de Planeación y Finanzas


LIC. JOSÉ LUIS HOYOS GÁMEZ
 Coordinador General de Administración


C.P. EDNA PATRICIA LARA GARCÍA
 Encargada de despacho de Dirección General