

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuestal de Egresos
 Por Partida del Gasto
 Ente: Servicios Educativos Del Estado de Sonora
 del 1 de Enero al 30 de Septiembre de 2015
 (PESOS)

ETCA-II-09-A

Partida/Descripción	Ejercicio del Presupuesto	TRIMESTRE: TERCERO DE 2015												
		(1)	(2)	(3-1+2)	(4)	(5)	(6)	(7)	Subejercicio (8 - 3 - 4)	% Avance Anual (9- 4/3)				
1000 SERVICIOS PERSONALES														
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERM		6,491,916,452.00	97,035.08	6,492,013,487.08	3,567,169,262.61	127,388,028.73	127,388,028.73	2,924,844,224.47	54.95%					
1110 SUELDOS BASE AL PERSONAL PERMANENTE		3,770,575,815.89	66,251,039.97	3,836,826,855.86	1,944,887,752.93	0.00	0.00	1,891,939,102.93	50.69%					
113 SUELDOS		3,770,575,815.89	66,251,039.97	3,836,826,855.86	1,944,887,752.93	0.00	0.00	1,891,939,102.93	50.69%					
11301 REMUNERACIONES AL PERSONAL DE CARÁCTER TRAN		0.00	12,848,360.50	12,848,360.50	12,848,360.50	0.00	0.00	0.00	100.00%					
122 SUELDOS BASE AL PERSONAL EVENTUAL		0.00	12,848,360.50	12,848,360.50	12,848,360.50	0.00	0.00	0.00	100.00%					
1300 COMPENSACIONES A SUSTITUTOS DE PROFESORES		0.00	12,848,360.50	12,848,360.50	12,848,360.50	0.00	0.00	0.00	100.00%					
1310 REMUNERACIONES ADICIONALES Y ESPECIALES		1,003,387,085.03	-487,186,393.66	516,200,691.37	363,605,737.55	0.00	0.00	152,594,953.82	70.44%					
1311 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES		32,275,534.80	5,656,438.74	37,931,973.54	21,794,206.14	0.00	0.00	16,137,767.40	57.46%					
13101 PRIMAS QUINQUENAL POR AÑOS DE SERVICIO EFECT		32,275,534.80	5,656,438.74	37,931,973.54	21,794,206.14	0.00	0.00	16,137,767.40	57.46%					
132 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA		837,796,170.95	-493,370,185.27	344,425,985.68	274,626,488.90	0.00	0.00	69,799,496.78	79.73%					
13201 PRIMA DE VACACIONES Y DOMINICAL		107,798,767.10	-3,246,302.47	104,552,464.63	50,389,562.83	0.00	0.00	54,162,901.80	48.20%					
13202 AGUINALDO O GRATIFICACION DE FIN DE AÑO		729,997,403.85	-490,123,882.80	239,873,521.05	224,236,926.07	0.00	0.00	15,636,594.98	93.48%					
13203 COMPENSACION POR AJUSTE DE CALENDARIO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
134 COMPENSACIONES		133,315,379.28	527,352.87	133,842,732.15	67,185,042.51	0.00	0.00	66,657,689.64	50.20%					
13401 COMPENSACIONES ADICIONALES AL MAGISTERIO		0.00	41,300.12	41,300.12	41,300.12	0.00	0.00	0.00	100.00%					
13402 COMPENSACION A DIRECTORES DEL MAGISTERIO (F		0.00	9,375.89	9,375.89	9,375.89	0.00	0.00	0.00	100.00%					
13403 ESTIMULOS AL PERSONAL DE CONFIANZA		0.00	599,608.31	599,608.31	599,608.31	0.00	0.00	0.00	100.00%					
13404 BONO DE PRODUCTIVIDAD		0.00	400,166.96	400,166.96	400,166.96	0.00	0.00	0.00	100.00%					
13407 COMPENSACIONES ADICIONALES POR SERVICIOS ES		15,304,972.92	537,540.18	15,842,513.10	8,190,026.64	0.00	0.00	7,652,486.46	51.70%					
13408 ASIGNACIONES DOCENTES, PEDAGOGICAS GENERICA		104,224,128.00	-773,369.75	103,450,758.25	51,338,694.25	0.00	0.00	52,112,064.00	49.63%					
13409 COMPENSACION POR ADQUISICION DE MATERIAL DI		13,786,278.36	-287,268.84	13,499,009.52	6,605,870.34	0.00	0.00	6,893,139.18	48.94%					
141 APORTACIONES AL ISSSTE		424,696,477.08	-97,377,905.13	327,318,571.95	233,194,926.27	0.00	0.00	205,405,326.80	36.60%					
14101 APORTACIONES AL ISSSTE		424,696,477.08	-97,377,905.13	327,318,571.95	233,194,926.27	0.00	0.00	205,405,326.80	36.60%					
14105 APORTACIONES AL SEGURO DE CESANTIA DE EDAD		102,579,765.24	22,809,843.39	125,389,608.63	46,113,474.23	0.00	0.00	79,279,099.51	18.69%					
142 APORTACIONES A FONDOS DE VIVIENDA		161,543,061.00	-10,004,298.87	151,538,762.13	68,174,666.06	0.00	0.00	83,364,096.07	44.99%					
14201 CUOTAS AL FOVISSSTE		161,543,061.00	-10,004,298.87	151,538,762.13	68,174,666.06	0.00	0.00	83,364,096.07	44.99%					
143 APORTACIONES AL SISTEMA PARA EL RETIRO		84,115,276.80	-14,943,462.04	69,171,814.76	27,090,274.85	0.00	0.00	42,081,539.91	42.06%					
14301 PAGOS POR DEFUNCION, PENSIONES Y JUBILACION		84,115,276.80	-14,943,462.04	69,171,814.76	27,090,274.85	0.00	0.00	42,081,539.91	42.06%					
14302 DEPOSITO PARA AHORRO SOLIDARIO		64,617,206.16	-6,105,045.80	58,512,160.36	18,220,425.74	0.00	0.00	40,291,734.62	46.62%					
144 APORTACIONES PARA SEGUROS		66,043,343.32	-8,838,416.24	57,204,927.08	15,269,919.37	0.00	0.00	41,935,007.71	17.08%					
14401 SEGUROS POR DEFUNCION FAMILIAR		66,043,343.32	-8,838,416.24	57,204,927.08	15,269,919.37	0.00	0.00	41,935,007.71	17.08%					
14405 CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO		3,381,673.20	-19,219,135.35	43,822,534.77	13,934,918.27	0.00	0.00	29,887,616.50	31.80%					
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS		207,292,852.51	389,054,322.50	596,347,175.01	523,251,562.32	97,035.08	97,035.08	73,095,612.69	87.74%					
152 INDEMNIZACIONES		0.00	97,035.08	97,035.08	97,035.08	0.00	0.00	0.00	100.00%					
15202 PAGO DE LIQUIDACIONES		0.00	97,035.08	97,035.08	97,035.08	0.00	0.00	0.00	0.00%					
153 PRESTACIONES Y HABERES DE RETIRO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
15301 GRATIFICACION POR JUBILACION AL PERSONAL HO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
154 PRESTACIONES CONTRACTUALES		207,292,852.51	133,156,739.39	340,449,591.90	267,353,979.21	0.00	0.00	73,095,612.69	78.53%					
15401 PRESTACIONES ESTABLECIDAS POR CONDICIONES G		207,292,852.51	132,064,964.33	339,357,816.84	266,262,204.15	0.00	0.00	73,095,612.69	78.46%					
15404 DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS		0.00	1,090,575.06	1,090,575.06	1,090,575.06	0.00	0.00	0.00	100.00%					
15413 AYUDA PARA GUARDERIA A MADRES TRABAJADORAS		0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00	100.00%					
159 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS		0.00	255,800,548.03	255,800,548.03	255,800,548.03	0.00	0.00	0.00	100.00%					
15901 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS		0.00	255,800,548.03	255,800,548.03	255,800,548.03	0.00	0.00	0.00	100.00%					
1700 PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS		773,882,540.37	116,507,610.90	890,390,151.27	488,580,923.04	0.00	0.00	401,809,228.23	54.87%					
171 ESTIMULOS		773,882,540.37	116,507,610.90	890,390,151.27	488,580,923.04	0.00	0.00	401,809,228.23	54.87%					
17102 ESTIMULOS AL PERSONAL		0.00	115,599,979.43	115,599,979.43	487,673,291.57	0.00	0.00	0.00	0.00%					
17103 ESTIMULOS AL MAGISTERIO POR ANTIGUEDAD DE S		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%					
17104 BONO POR PUNTUALIDAD		0.00	907,631.47	907,631.47	907,631.47	0.00	0.00	0.00	0.00%					
2000 MATERIALES Y SUMINISTROS		65,080,720.00	73,074,535.58	138,155,255.58	76,733,067.20	0.00	0.00	61,422,188.38	55.54%					
2100 MATERIALES DE ADMINISTRACION, EMISION DE OF		38,619,261.00	31,799,708.26	70,418,969.26	45,200,503.16	0.00	0.00	25,218,466.10	64.19%					
2111 MATERIALES, UTILES Y EQUIPOS MENORES DE OFI		3,794,312.00	1,401,193.66	5,195,505.66	1,879,602.00	0.00	0.00	3,315,903.66	36.18%					
212 MATERIALES Y UTILES DE IMPRESION Y REPRODUC		3,055,736.00	1,033,513.40	4,089,249.40	1,341,357.00	0.00	0.00	2,747,892.40	46.66%					
21201 MATERIALES Y UTILES DE IMPRESION Y REPRODUC		3,055,736.00	1,033,513.40	4,089,249.40	1,341,357.00	0.00	0.00	2,747,892.40	46.66%					
213 MATERIALES ESTADISTICO Y GEOGRAFICO		9,000.00	-2,400.00	6,600.00	0.00	0.00	0.00	6,600.00	0.00%					
21301 MATERIAL ESTADISTICO Y GEOGRAFICO		9,000.00	-2,400.00	6,600.00	0.00	0.00	0.00	6,600.00	0.00%					
214 MATERIALES, UTILES Y EQUIPOS MENORES DE TEC		244,700.00	7,649.00	252,349.00	57,963.18	0.00	0.00	194,385.82	22.97%					
21401 MATERIALES Y UTILES PARA EL PROCESAMIENTO D		244,700.00	7,649.00	252,349.00	57,963.18	0.00	0.00	194,385.82	22.97%					
215 MATERIAL IMPRESO E INFORMACION DIGITAL		352,100.00	185,000.00	537,100.00	410,820.00	0.00	0.00	326,280.00	76.49%					
21501 MATERIAL PARA INFORMACION		352,100.00	185,000.00	537,100.00	410,820.00	0.00	0.00	326,280.00	76.49%					
216 MATERIAL DE LIMPIEZA		742,613.00	-29,670.61	712,942.39	329,550.86	0.00	0.00	383,391.53	46.22%					
21601 MATERIAL DE LIMPIEZA		742,613.00	-29,670.61	712,942.39	329,550.86	0.00	0.00	383,391.53	46.22%					
217 MATERIALES Y UTILES DE ENSEÑANZA		30,419,300.00	29,184,420.81	59,603,720.81	40,605,213.60	0.00	0.00	18,998,507.21	68.13%					
21701 MATERIALES EDUCATIVOS		30,419,300.00	29,184,420.81	59,603,720.81	40,605,213.60	0.00	0.00	18,998,507.21	68.13%					
		90,700.00	459.72	91,159.72	3,506.45	0.00	0.00	87,653.27	3.85%					

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del 1 de Enero al 30 de Septiembre de 2015
(PESOS)

ETCA-II-09-A

TRIMESTRE: TERCERO DE 2015

Partida/Descripción	Ejercicio del Presupuesto	Ampliaciones/ (Reducciones)	Egresos Modificados Anual (3=1+2)	Egresos Devengado (4)	Egresos Pagado (5)	Egresos Devengado Trimestral (6)	Egresos Pagado Trimestral (7)	Subejercicio (8 = 3 - 4)	% Avance Anual (9 = 4/3)
21702	MATERIALES Y SUMINISTROS PARA PLANTES EDUCATIVAS	29,183,961.09	59,512,561.09	40,601,707.15	28,075,338.01	30,408,536.78	28,051,282.05	18,910,853.94	68.22%
218	MATERIALES PARA EL REGISTRO E IDENTIFICACION	1,500.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00%
21801	PLACAS, ENGOMADOS, CALCOMANIAS Y HOLOGRAMAS	1,500.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00%
2200	ALIMENTOS Y UTENSILIOS	8,378,249.00	36,150,242.89	14,291,963.03	12,725,345.90	3,852,755.15	3,489,236.24	21,858,279.86	39.53%
221	PRODUCTOS ALIMENTICIOS PARA PERSONAS	8,140,387.00	33,709,440.08	13,439,493.18	12,683,003.47	3,570,675.92	3,465,969.81	20,269,946.90	39.87%
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN	1,533,412.00	1,915,727.57	1,095,947.98	1,055,806.07	513,224.56	493,840.37	819,727.57	57.21%
22105	PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVA	5,967,525.00	31,250,328.05	12,113,505.33	11,406,392.99	2,972,923.59	2,878,353.86	19,136,822.72	38.76%
22106	ADQUISICION DE AGUA POTABLE	639,450.00	543,384.46	230,039.87	220,804.41	84,527.55	93,775.58	313,344.59	42.33%
222	PRODUCTOS ALIMENTICIOS PARA ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
22201	ALIMENTACION DE ANIMALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
223	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	237,862.00	2,440,802.81	852,469.85	42,342.43	282,079.23	23,266.43	1,588,332.96	34.93%
22301	MATERIALES PARA EL SERVICIO DE ALIMENTACION	237,862.00	2,440,802.81	852,469.85	42,342.43	282,079.23	23,266.43	1,588,332.96	34.93%
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
234	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBON	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23401	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBON	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	3,782,910.00	2,357,158.20	2,605,539.49	2,310,182.78	397,844.48	1,474,265.10	3,534,528.71	42.44%
241	PRODUCTOS MINERALES NO METALICOS	51,840.00	1,389,852.98	40,672.27	13,266.00	27,727.95	13,233.99	1,401,020.71	2.82%
24101	PRODUCTOS MINERALES NO METALICOS	51,840.00	1,389,852.98	40,672.27	13,266.00	27,727.95	13,233.99	1,401,020.71	2.82%
242	CEMENTO Y PRODUCTOS DE CONCRETO	25,410.00	-21,869.00	3,541.00	1,068.49	2,619.52	1,068.49	0.62	99.98%
24201	CEMENTO Y PRODUCTOS DE CONCRETO	25,410.00	-21,869.00	3,541.00	1,068.49	2,619.52	1,068.49	0.62	99.98%
244	MADERA Y PRODUCTOS DE MADERA	5,000.00	1,960.00	6,960.00	0.00	6,960.00	0.00	0.00	100.00%
24401	MADERA Y PRODUCTOS DE MADERA	5,000.00	1,960.00	6,960.00	0.00	6,960.00	0.00	0.00	100.00%
245	VIDRIO Y PRODUCTOS DE VIDRIO	470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
24501	VIDRIO Y PRODUCTOS DE VIDRIO	470.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
246	MATERIAL ELECTRICO Y ELECTRONICO	655,470.00	671,595.08	1,327,065.08	138,287.24	200,923.51	119,065.72	470.00	0.00%
24601	MATERIAL ELECTRICO Y ELECTRONICO	655,470.00	671,595.08	1,327,065.08	138,287.24	200,923.51	119,065.72	470.00	0.00%
247	ARTICULOS METALICOS PARA LA CONSTRUCCION	298,450.00	117,187.55	415,637.55	242,883.90	21,952.38	153,295.14	1,053,743.45	20.60%
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	298,450.00	117,187.55	415,637.55	242,883.90	21,952.38	153,295.14	1,053,743.45	20.60%
248	MATERIALES COMPLEMENTARIOS	602,600.00	470,220.21	1,072,820.21	451,572.69	109,287.82	12,977.96	542,518.32	63.12%
24801	MATERIALES COMPLEMENTARIOS	602,600.00	470,220.21	1,072,820.21	451,572.69	109,287.82	12,977.96	542,518.32	63.12%
249	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION	2,143,670.00	-271,788.62	1,871,881.38	1,463,104.46	28,373.30	50,150.51	383,480.47	49.43%
24901	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION	2,143,670.00	-271,788.62	1,871,881.38	1,463,104.46	28,373.30	50,150.51	383,480.47	49.43%
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABO	216,000.00	20,777.10	236,777.10	84,281.93	92,078.66	1,277,768.43	383,480.47	79.53%
252	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMI	1,200.00	37.00	1,237.00	129.50	92.50	61,200.14	383,480.47	58.71%
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMI	1,200.00	37.00	1,237.00	129.50	92.50	61,200.14	383,480.47	58.71%
253	MEDICINAS Y PRODUCTOS FARMACEUTICOS	108,000.00	-53,704.50	54,295.50	31,316.79	92.50	92.50	1,107.50	10.47%
25301	MEDICINAS Y PRODUCTOS FARMACEUTICOS	108,000.00	-53,704.50	54,295.50	31,316.79	92.50	92.50	1,107.50	10.47%
254	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICO	91,000.00	-27,803.00	63,197.00	34,490.35	23,522.83	11,973.43	22,978.71	57.68%
25401	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICO	91,000.00	-27,803.00	63,197.00	34,490.35	23,522.83	11,973.43	22,978.71	57.68%
255	MATERIALES, ACCESORIOS Y SUMINISTROS DE LAB	2,000.00	0.00	2,000.00	14,439.32	0.00	0.00	28,706.65	54.58%
25501	MATERIALES, ACCESORIOS Y SUMINISTROS DE LAB	2,000.00	0.00	2,000.00	14,439.32	0.00	0.00	28,706.65	54.58%
256	FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIV	13,800.00	102,247.60	116,047.60	38,396.12	0.00	0.00	2,000.00	0.00%
25601	FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIV	13,800.00	102,247.60	116,047.60	38,396.12	0.00	0.00	2,000.00	0.00%
260	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	9,228,315.00	2,623,102.70	11,851,417.70	5,593,036.75	2,048,597.62	2,271,872.97	42,973.58	62.97%
261	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	9,228,315.00	2,623,102.70	11,851,417.70	5,593,036.75	2,048,597.62	2,271,872.97	42,973.58	62.97%
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	9,228,315.00	2,623,102.70	11,851,417.70	5,593,036.75	2,048,597.62	2,271,872.97	42,973.58	62.97%
26102	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	36,150.00	-6,671.00	29,479.00	5,574,051.69	2,040,238.66	2,266,541.61	5,541,522.00	53.13%
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y	1,981,160.00	1,836,865.41	4,941,725.41	18,985.66	8,358.96	5,331.36	7,465.74	74.67%
271	VESTUARIO Y UNIFORMES	1,981,160.00	1,836,865.41	4,941,725.41	18,985.66	8,358.96	5,331.36	7,465.74	74.67%
27101	VESTUARIO Y UNIFORMES	1,981,160.00	1,836,865.41	4,941,725.41	18,985.66	8,358.96	5,331.36	7,465.74	74.67%
272	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	32,700.00	-7,000.00	25,700.00	1,876,001.48	1,440,193.20	2,134,087.13	2,134,087.13	46.84%
27201	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	32,700.00	-7,000.00	25,700.00	1,876,001.48	1,440,193.20	2,134,087.13	2,134,087.13	46.84%
273	ARTICULOS DEPORTIVOS	978,000.00	-249,522.00	728,478.00	3,678.01	740.08	2,989.32	22,021.99	14.31%
27301	ARTICULOS DEPORTIVOS	978,000.00	-249,522.00	728,478.00	3,678.01	740.08	2,989.32	22,021.99	14.31%
274	PRODUCTOS TEXTILES	56,000.00	3,200.00	59,200.00	333,582.94	158,417.72	167,224.44	318,047.38	56.34%
27401	PRODUCTOS TEXTILES	56,000.00	3,200.00	59,200.00	333,582.94	158,417.72	167,224.44	318,047.38	56.34%
275	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO	57,000.00	56,701.60	113,701.60	17,931.28	8,999.28	8,999.28	41,268.72	30.29%
27501	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO	57,000.00	56,701.60	113,701.60	17,931.28	8,999.28	8,999.28	41,268.72	30.29%
290	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENO	1,750,625.00	6,665,430.02	8,416,055.02	37,421.60	30,624.00	30,624.00	76,280.00	32.91%
291	HERRAMIENTAS MENORES	345,815.00	29,289.51	375,104.51	5,553,341.73	856,340.50	5,183,109.45	2,572,444.31	69.43%
29101	HERRAMIENTAS MENORES	345,815.00	29,289.51	375,104.51	5,553,341.73	856,340.50	5,183,109.45	2,572,444.31	69.43%
292	REFACCIONES Y ACCESORIOS MENORES DE EDIFICI	78,640.00	41,782.83	120,422.83	48,701.33	48,701.33	30,624.00	298,329.30	20.47%
29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFICI	78,640.00	41,782.83	120,422.83	48,701.33	48,701.33	30,624.00	298,329.30	20.47%
293	REFACCIONES Y ACCESORIOS MENORES DE HABILIT	44,650.00	35,530.35	80,180.35	11,166.60	43,726.96	9,529.12	72,878.63	39.48%
29301	REFACCIONES Y ACCESORIOS MENORES DE HABILIT	44,650.00	35,530.35	80,180.35	11,166.60	43,726.96	9,529.12	72,878.63	39.48%
294	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	605,150.00	5,020,899.38	5,626,049.38	5,120,125.61	676,469.81	4,968,773.26	351,398.24	93.75%
29401	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	605,150.00	5,020,899.38	5,626,049.38	5,120,125.61	676,469.81	4,968,773.26	351,398.24	93.75%

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuestado de Egresos
 Por Partida del Gasto
Ente: Servicios Educativos del Estado de Sonora
del 1 de Enero al 30 de Septiembre de 2015
 (PESOS)

ETCA-II-09-A

TRIMESTRE: TERCERO DE 2015

Partida/Descripción	Ejercicio del Presupuesto	Egresos Modificados							Subejercicio (8 = 3 - 4)	% Avance Anual (9= 4/3)
		(1)	(2)	(3=1+2)	(4)	(5)	(6)	(7)		
296	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	648,500.00	1,446,128.68	2,094,628.68	328,215.92	328,215.92	328,215.92	1,766,412.76	15.67%	
29601	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	648,500.00	1,446,128.68	2,094,628.68	328,215.92	328,215.92	328,215.92	1,766,412.76	15.67%	
298	REFACCIONES Y ACCESORIOS MENORES DE MAQUINA	11,370.00	11,556.00	22,926.00	10,962.12	10,962.12	10,962.12	11,963.88	47.82%	
29801	REFACCIONES Y ACCESORIOS MENORES DE MAQUINA	11,370.00	11,556.00	22,926.00	10,962.12	10,962.12	10,962.12	11,963.88	47.82%	
299	REFACCIONES Y ACCESORIOS MENORES OTROS BIEN	16,500.00	80,243.27	96,743.27	63,351.80	63,351.80	63,351.80	33,391.47	65.48%	
29901	REFACCIONES Y ACCESORIOS MENORES OTROS BIEN	16,500.00	80,243.27	96,743.27	63,351.80	63,351.80	63,351.80	33,391.47	65.48%	
3000	SERVICIOS GENERALES	407,296,197.00	113,333,701.64	520,629,898.64	292,767,336.31	292,767,336.31	103,763,744.63	227,860,562.33	56.23%	
3100	SERVICIOS BASICOS	241,099,238.00	-1,643,294.08	239,455,943.92	133,474,501.60	133,474,501.60	55,248,551.18	205,981,442.32	55.74%	
3110	ENERGIA ELECTRICA	210,687,396.00	237,454.77	210,924,850.77	114,368,282.85	114,368,282.85	49,843,811.40	96,556,467.52	54.22%	
31102	ENERGIA ELECTRICA A ESCUELAS	197,926,396.00	-587,755.52	197,338,640.48	106,332,950.85	106,332,950.85	46,612,453.04	91,005,689.63	53.88%	
31103	SERVICIOS E INSTALACIONES PARA CENTROS ESCO	300,000.00	1,055,220.00	1,355,220.00	1,248,122.37	1,248,122.37	256,095.40	107,097.63	92.10%	
313	AGUA	11,308,383.00	1,588,118.15	12,896,501.15	8,388,537.94	8,388,537.94	3,550,991.13	4,508,163.21	65.04%	
31301	AGUA POTABLE	11,308,383.00	1,588,118.15	12,896,501.15	8,388,537.94	8,388,537.94	3,550,991.13	4,508,163.21	65.04%	
3140	TELEFONIA TRADICIONAL	6,530,000.00	-687,020.00	5,842,980.00	3,400,843.56	3,400,843.56	954,198.30	2,442,136.44	58.20%	
31401	TELEFONIA TRADICIONAL	6,530,000.00	-687,020.00	5,842,980.00	3,400,843.56	3,400,843.56	954,198.30	2,442,136.44	58.20%	
315	TELEFONIA CELULAR	947,000.00	-30,000.00	917,000.00	396,162.72	396,162.72	160,478.55	520,837.28	43.20%	
31501	TELEFONIA CELULAR	947,000.00	-30,000.00	917,000.00	396,162.72	396,162.72	160,478.55	520,837.28	43.20%	
316	SERVICIOS DE TELECOMUNICACIONES Y SATELITES	20,400.00	7,000.00	27,400.00	7,666.61	7,666.61	2,074.55	19,733.39	27.98%	
31601	SERVICIOS DE TELECOMUNICACIONES Y SATELITES	20,400.00	7,000.00	27,400.00	7,666.61	7,666.61	2,074.55	19,733.39	27.98%	
317	SERVICIOS DE ACCESO DE INTERNET, REDES Y PR	5,380,000.00	451,700.00	5,831,700.00	4,717,163.53	4,717,163.53	1,496,714.79	1,114,536.47	80.89%	
31701	SERVICIOS DE ACCESO A INTERNET, REDES Y PROC	5,380,000.00	451,700.00	5,831,700.00	4,717,163.53	4,717,163.53	1,496,714.79	1,114,536.47	80.89%	
318	SERVICIOS POSTALES Y TELEGRAFICOS	219,000.00	-12,185.00	206,815.00	83,072.67	83,072.67	1,330.32	123,742.33	40.17%	
31801	SERVICIOS POSTALES Y TELEGRAFICOS	219,000.00	-12,185.00	206,815.00	83,072.67	83,072.67	1,330.32	123,742.33	40.17%	
319	SERVICIOS INTEGRALES Y OTROS SERVICIOS	6,006,859.00	-3,198,362.00	2,808,497.00	2,112,771.72	2,112,771.72	0.00	805,799.72	69.57%	
31901	SERVICIOS INTEGRALES Y OTROS SERVICIOS	6,006,859.00	-3,198,362.00	2,808,497.00	2,112,771.72	2,112,771.72	0.00	805,799.72	69.57%	
3200	SERVICIOS DE ARRENDAMIENTO	31,523,702.00	8,190,996.49	39,714,698.49	24,646,947.68	24,646,947.68	7,144,047.54	15,067,750.81	62.06%	
32201	ARRENDAMIENTO DE EDIFICIOS	9,093,700.00	2,944,703.24	12,038,403.24	7,877,246.55	7,877,246.55	2,787,517.73	4,251,156.69	64.69%	
32301	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	3,611,302.00	3,666,176.96	7,277,478.96	4,006,807.47	4,006,807.47	690,497.31	3,279,671.49	55.06%	
32302	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUI	3,430,302.00	3,675,676.96	7,105,978.96	4,006,807.47	4,006,807.47	690,497.31	3,279,671.49	55.06%	
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	181,000.00	-9,500.00	171,500.00	0.00	0.00	0.00	171,500.00	0.00%	
32601	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS	247,100.00	-16,500.00	230,600.00	121,800.00	121,800.00	0.00	108,800.00	52.82%	
32701	PATENTES, REGALIAS Y OTROS	2,273,600.00	4,684.65	2,278,284.65	1,700,324.42	1,700,324.42	858,780.30	577,960.23	74.63%	
32801	ARRENDAMIENTO FINANCIERO	177,000.00	-127,777.36	49,222.64	0.00	0.00	0.00	49,222.64	0.00%	
32803	ARRENDAMIENTO FINANCIERO DE EQUIPO DE TRANS	177,000.00	-127,777.36	49,222.64	0.00	0.00	0.00	49,222.64	0.00%	
32901	OTROS ARRENDAMIENTOS	14,841,000.00	268,721.00	15,109,721.00	9,373,715.24	9,373,715.24	2,803,076.20	5,736,005.76	62.04%	
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNI	65,736,319.00	2,836,779.90	68,573,098.90	24,347,892.88	24,347,892.88	5,945,573.80	44,225,206.02	35.51%	
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITOR	755,900.00	4,877,657.90	5,633,557.90	2,734,198.41	2,734,198.41	1,889,446.33	2,899,359.49	48.53%	
33201	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITOR	755,900.00	4,877,657.90	5,633,557.90	2,734,198.41	2,734,198.41	1,889,446.33	2,899,359.49	48.53%	
33301	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIER	1,588,500.00	4,369,495.00	5,957,995.00	5,463,503.42	5,463,503.42	0.00	494,491.58	91.70%	
33302	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PR	1,428,500.00	10,455,130.00	11,883,630.00	3,961,810.15	3,961,810.15	301,020.00	7,921,819.87	33.34%	
33303	SERVICIOS DE CONSULTORIAS	1,350,000.00	2,740,920.00	4,090,920.00	3,557,600.73	3,557,600.73	301,020.00	533,319.27	86.96%	
33401	SERVICIOS ESTADISTICOS Y GEOGRAFICOS	8,500.00	7,754,210.00	7,762,710.00	404,209.42	404,209.42	0.00	404,209.42	0.00%	
33501	SERVICIOS DE CAPACITACION	2,852,600.00	3,178,838.85	6,031,438.85	2,013,941.22	2,013,941.22	965,272.70	4,017,497.63	33.39%	
33502	SERVICIOS DE INVESTIGACION CIENTIFICA Y DES	0.00	5,500.00	5,500.00	0.00	0.00	0.00	5,500.00	0.00%	
33601	ESTUDIOS E INVESTIGACIONES	0.00	5,500.00	5,500.00	0.00	0.00	0.00	5,500.00	0.00%	
33603	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	4,776,145.00	4,309,644.58	9,085,789.58	4,885,300.18	4,885,300.18	1,092,898.24	4,200,489.40	53.77%	
33605	IMPRESIONES Y PUBLICACIONES OFICIALES	4,736,145.00	4,320,744.58	9,056,889.58	4,885,300.18	4,885,300.18	1,092,898.24	4,200,489.40	53.94%	
33801	LICITACIONES, CONVENIOS Y CONVOCATORIAS	40,000.00	-11,200.00	28,800.00	0.00	0.00	0.00	4,171,589.40	0.00%	
33901	SERVICIOS DE VIGILANCIA	6,150,400.00	840,923.00	6,991,323.00	5,255,731.50	5,255,731.50	1,696,936.33	28,900.00	0.00%	
33902	SERVICIOS PROFESIONALES, CIENTIFICOS Y TEC	48,184,274.00	-25,200,409.43	22,983,864.57	33,408.00	33,408.00	33,408.00	1,863,619.71	75.18%	
3400	SERVICIOS PROFESIONALES, CIENTIFICOS Y TEC	48,051,574.00	-25,102,409.43	22,949,164.57	33,408.00	33,408.00	33,408.00	1,863,619.71	75.18%	
34101	SERVICIOS FINANCIEROS Y BANCARIOS	1,680,000.00	-66,893.53	1,613,106.47	6,459,242.67	6,459,242.67	2,505,444.29	2,183,631.80	69.66%	
34102	SERVICIOS FINANCIEROS Y BANCARIOS	1,680,000.00	-66,893.53	1,613,106.47	6,459,242.67	6,459,242.67	2,505,444.29	2,183,631.80	69.66%	
344	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	2,170,000.00	-1,235,000.00	935,000.00	484,688.21	484,688.21	34,918.98	619,487.89	71.48%	
34401	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	2,170,000.00	-1,235,000.00	935,000.00	484,688.21	484,688.21	34,918.98	619,487.89	71.48%	

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuesto de Egresos
Por Partida del Gasto
Ente: Servicios Educativos del Estado de Sonora
del 1 de Enero al 30 de Septiembre de 2015
(PESOS)

ETCA-II-09-A
TRIMESTRE: TERCERO DE 2015

Partida/Descripción	Egresos Aprobado Anual	Ampliaciones/ (Reducciones)	Egresos Modificado Anual (3=1+2)	Egresos Devengado		Egresos Pagado (5)	Egresos Devengado Trimestral (6)	Egresos Pagado Trimestral (7)	Subejercicio (8 - 3 - 4)	% Avance Anual (9= 4/3)
				(4)	(7)					
34401 SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	2,170,000.00	-1,235,000.00	935,000.00	484,688.21	449,856.53	34,918.98	87.30	450,311.79	51.84%	
3446 ALMACENAJE, ENVASE Y ENBALAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
347 FLETES Y MANIOBRAS	5,489,768.00	676,348.33	6,166,116.33	4,422,284.21	3,374,250.61	2,183,480.54	2,422,514.55	1,743,832.12	71.72%	
34701 FLETES Y MANIOBRAS	5,489,768.00	676,348.33	6,166,116.33	4,422,284.21	3,374,250.61	2,183,480.54	2,422,514.55	1,743,832.12	71.72%	
350 CONSERVACION Y MANTENIMIENTO MENOR DE INMUE	15,900,180.00	46,372,045.71	62,272,225.71	60,471,777.47	46,685,825.28	25,773,386.08	22,348,280.32	20,899,768.24	74.32%	
351 CONSERVACION Y MANTENIMIENTO MENOR DE INMUE	15,900,180.00	46,372,045.71	62,272,225.71	60,471,777.47	46,685,825.28	25,773,386.08	22,348,280.32	20,899,768.24	74.32%	
35101 MANTENIMIENTO Y CONSERVACION DE PLANTILES B	1,227,800.00	4,892,957.18	6,120,657.18	5,761,240.14	4,480,405.53	18,959,202.57	14,161,809.78	14,857,258.51	73.71%	
352 INSTALACION, REPARACION Y MANTENIMIENTO DE	490,500.00	35,713,008.66	36,203,508.66	35,887,647.19	25,645,321.74	16,745,571.97	12,058,720.07	14,498,241.04	94.13%	
35201 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO	490,500.00	35,713,008.66	36,203,508.66	35,887,647.19	25,645,321.74	16,745,571.97	12,058,720.07	14,498,241.04	94.13%	
35202 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO	490,500.00	35,713,008.66	36,203,508.66	35,887,647.19	25,645,321.74	16,745,571.97	12,058,720.07	14,498,241.04	94.13%	
353 INSTALACION, REPARACION Y MANTENIMIENTO DE	5,541,000.00	3,476,922.00	9,017,922.00	810,741.78	772,511.20	230,906.58	317,831.88	387,440.79	68.19%	
35301 INSTALACIONES	5,541,000.00	3,476,922.00	9,017,922.00	810,741.78	772,511.20	230,906.58	317,831.88	387,440.79	68.19%	
35302 MANTENIMIENTO Y CONSERVACION DE BIENES INFO	3,503,500.00	-418,678.00	3,084,822.00	7,506,482.63	7,384,269.85	-2,900.00	9,094.40	59,910.11	24.83%	
354 INSTALACION, REPARACION Y MANTENIMIENTO DE	2,037,500.00	3,895,600.00	5,933,100.00	4,992,563.08	4,954,710.36	2,534,494.87	1,236,731.49	1,511,439.37	83.24%	
35401 INSTALACION, REPARACION Y MANTENIMIENTO DE	2,037,500.00	3,895,600.00	5,933,100.00	4,992,563.08	4,954,710.36	2,534,494.87	1,236,731.49	1,511,439.37	83.24%	
355 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRA	4,875,522.00	816,634.52	5,692,156.52	3,749,076.80	2,986,951.76	1,200,065.38	1,257,080.53	1,943,079.72	65.86%	
35501 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRA	4,875,522.00	816,634.52	5,692,156.52	3,749,076.80	2,986,951.76	1,200,065.38	1,257,080.53	1,943,079.72	65.86%	
357 INSTALACION, REPARACION Y MANTENIMIENTO DE	454,500.00	418,651.18	873,151.18	774,368.43	746,697.79	47,714.67	157,425.15	98,782.67	88.69%	
35701 MANTENIMIENTO Y CONSERVACION DE HERRAMIENTA	454,500.00	418,651.18	873,151.18	774,368.43	746,697.79	47,714.67	157,425.15	98,782.67	88.69%	
35702 MANTENIMIENTO Y CONSERVACION DE HERRAMIENTA	27,000.00	123,350.00	150,350.00	103,647.92	85,025.28	19,780.71	115,022.51	52,080.67	92.79%	
358 SERVICIOS DE LIMPIEZA Y MANEJO DE DESCHOS	7,385,298.00	-68,400.00	7,316,898.00	5,416,949.51	4,213,554.34	1,801,354.75	42,402.64	46,702.08	68.94%	
359 SERVICIOS DE JARDINERIA Y FUMIGACION	351,000.00	-68,400.00	282,600.00	544,981.39	443,167.47	215,736.92	1,807,196.96	1,899,948.49	74.03%	
35901 SERVICIOS DE JARDINERIA Y FUMIGACION	351,000.00	-68,400.00	282,600.00	544,981.39	443,167.47	215,736.92	1,807,196.96	1,899,948.49	74.03%	
360 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	15,000.00	395,800.00	410,800.00	544,981.39	443,167.47	215,736.92	263,956.37	201,818.61	72.98%	
361 DIFUSION POR RADIO, TELEVISION Y OTROS MEDI	15,000.00	395,800.00	410,800.00	544,981.39	443,167.47	215,736.92	263,956.37	201,818.61	72.98%	
36101 DIFUSION POR RADIO, TELEVISION Y OTROS MEDI	15,000.00	395,800.00	410,800.00	544,981.39	443,167.47	215,736.92	263,956.37	201,818.61	72.98%	
363 SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y P	10,000.00	26,642,186.64	26,642,186.64	22,479,809.47	17,568,891.00	208,330.01	208,330.01	4,162,377.17	84.34%	
36301 SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y P	10,000.00	26,642,186.64	26,642,186.64	22,479,809.47	17,568,891.00	208,330.01	208,330.01	4,162,377.17	84.34%	
364 SERVICIOS DE REVELADO DE FOTOGRAFIAS	5,000.00	-3,200.00	1,800.00	22,479,809.47	17,568,891.00	208,330.01	208,330.01	4,162,377.17	84.38%	
36401 SERVICIOS DE REVELADO DE FOTOGRAFIAS	5,000.00	-3,200.00	1,800.00	22,479,809.47	17,568,891.00	208,330.01	208,330.01	4,162,377.17	84.38%	
36402 SERVICIOS DE REVELADO DE FOTOGRAFIAS DEL VI	5,000.00	-3,200.00	1,800.00	22,479,809.47	17,568,891.00	208,330.01	208,330.01	4,162,377.17	84.38%	
370 SERVICIOS DE TRASLADO DE FOTOGRAFIAS DEL VI	14,907,290.00	0.00	14,907,290.00	10,163.20	10,163.20	0.00	0.00	6,800.00	0.00%	
371 PASAJES AEREOS	3,410,118.00	8,282,740.66	11,692,858.66	9,300,239.30	9,290,240.30	2,954,374.42	2,993,925.42	13,889,791.36	40.10%	
372 PASAJES TERRESTRES	92,700.00	2,187,808.06	2,280,508.06	1,715,027.81	1,714,318.81	550,420.00	549,711.00	3,882,898.25	30.64%	
375 VIATICOS EN EL PAIS	92,700.00	89,117.48	181,817.48	38,359.72	38,359.72	19,191.92	19,191.92	143,457.76	21.10%	
37501 VIATICOS EN EL PAIS	92,700.00	89,117.48	181,817.48	38,359.72	38,359.72	19,191.92	19,191.92	143,457.76	21.10%	
37502 VIATICOS EN EL PAIS	9,327,517.00	5,528,959.01	14,856,476.01	7,354,675.57	7,345,775.57	2,352,952.50	2,358,202.50	8,614,530.44	45.49%	
37601 GASTOS DE CAMINO	1,312,730.00	991,902.83	2,304,632.83	873,890.00	870,090.00	284,600.00	2,088,802.50	7,383,787.61	46.74%	
37602 VIATICOS EN EL EXTRANJERO	1,312,730.00	991,902.83	2,304,632.83	873,890.00	870,090.00	284,600.00	2,088,802.50	7,383,787.61	46.74%	
379 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	764,225.00	466,656.11	1,230,881.11	10,163.20	10,163.20	0.00	0.00	36.80	99.64%	
37901 CUOTAS	764,225.00	466,656.11	1,230,881.11	10,163.20	10,163.20	0.00	0.00	36.80	99.64%	
380 GASTOS DE CEREMONIAL	9,425,880.00	466,656.11	9,892,536.11	182,013.00	181,623.00	67,210.00	66,820.00	1,048,868.11	14.79%	
381 GASTOS DE CEREMONIAL	9,425,880.00	466,656.11	9,892,536.11	182,013.00	181,623.00	67,210.00	66,820.00	1,048,868.11	14.79%	
382 GASTOS DE ORDEN SOCIAL Y CULTURAL	404,100.00	393,033.00	797,133.00	9,877,215.57	8,029,431.44	3,611,479.68	3,611,479.68	15,098,857.54	39.55%	
38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	404,100.00	393,033.00	797,133.00	9,877,215.57	8,029,431.44	3,611,479.68	3,611,479.68	15,098,857.54	39.55%	
383 CONGRESOS Y CONVENCIONES	545,000.00	2,109,720.92	2,654,720.92	35,184.91	35,184.91	7,348.00	20,188.00	761,948.09	4.41%	
38301 CONGRESOS Y CONVENCIONES	545,000.00	2,109,720.92	2,654,720.92	35,184.91	35,184.91	7,348.00	20,188.00	761,948.09	4.41%	
38302 CONGRESOS Y CONVENCIONES	8,476,780.00	13,047,439.19	21,524,219.19	2,535,841.32	2,336,926.84	0.00	14,848.00	118,879.60	95.52%	
38303 CONGRESOS Y CONVENCIONES	8,476,780.00	13,047,439.19	21,524,219.19	2,535,841.32	2,336,926.84	0.00	14,848.00	118,879.60	95.52%	
390 OTROS SERVICIOS GENERALES	250,000.00	7,172,146.74	7,422,146.74	7,306,189.34	5,657,319.69	3,604,131.68	3,860,579.97	14,218,029.85	33.94%	
391 SERVICIOS FUNERARIOS Y DE CEMENTERIOS	250,000.00	1,181,932.59	1,431,932.59	1,712,209.34	1,612,169.69	372,557.63	365,143.63	5,709,937.07	23.07%	
39101 SERVICIOS FUNERARIOS Y DE CEMENTERIOS	250,000.00	1,181,932.59	1,431,932.59	1,712,209.34	1,612,169.69	372,557.63	365,143.63	5,709,937.07	23.07%	
392 IMPUESTOS Y DERECHOS	250,000.00	18,900.00	268,900.00	1,093,185.63	993,145.63	339,117.63	339,117.63	88,746.96	92.49%	
39201 IMPUESTOS Y DERECHOS	250,000.00	18,900.00	268,900.00	1,093,185.63	993,145.63	339,117.63	339,117.63	88,746.96	92.49%	
394 SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COM	0.00	5,971,314.15	5,971,314.15	260,075.00	260,075.00	260,075.00	26,026.00	8,825.00	96.72%	
39401 SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COM	0.00	5,971,314.15	5,971,314.15	260,075.00	260,075.00	260,075.00	26,026.00	8,825.00	96.72%	
395 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	0.00	5,971,314.15	5,971,314.15	358,949.04	358,949.04	0.00	0.00	5,612,365.11	6.01%	
39501 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	0.00	5,971,314.15	5,971,314.15	358,949.04	358,949.04	0.00	0.00	5,612,365.11	6.01%	
4000 TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDAD	19,723,846.00	520,182,655.12	539,906,501.12	120,310,408.52	117,790,347.95	22,368,998.64	21,560,092.07	419,596,092.60	22.28%	
400 TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDAD	19,723,846.00	520,182,655.12	539,906,501.12	120,310,408.52	117,790,347.95	22,368,998.64	21,560,092.07	419,596,092.60	22.28%	
411 ASIGNACIONES PRESUPUESTARIAS AL PODER EJECU	240,000.00	7,140,000.00	7,380,000.00	7,140,000.00	7,140,000.00	0.00	0.00	200,058,274.47	8.15%	
41100 TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDAD	240,000.00	7,140,000.00	7,380,000.00	7,140,000.00	7,140,000.00	0.00	0.00	200,058,274.47	8.15%	
41106 TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDAD	240,000.00	7,140,000.00	7,380,000.00	7,140,000.00	7,140,000.00	0.00	0.00	200,058,274.47	8.15%	
415 TRANSFERENCIAS PARA SERVICIOS PERSONALES	0.00	89,179,876.11	89,179,876.11	10,600,000.00	10,600,000.00	0.00	0.00	200,058,274.47	5.03%	
41501 TRANSFERENCIAS PARA SERVICIOS PERSONALES	0.00	89,179,876.11	89,179,876.11	10,600,000.00	10,600,000.00	0.00	0.00	200,058,274.47	5.03%	