

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 31 de Diciembre de 2015  
(PESOS)

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

Partida/Descripción	Ejercicio del Presupuesto	Egresos Aprobado Anual	Ampliaciones/ (Reducciones)	Egresos Modificado 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)
1901 OTRAS PRESTACIONES	0.00	483,728,886.38		483,728,886.38	483,728,886.38	483,728,886.38	227,928,338.35	227,928,338.35	0.00	100.00%
1700 PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS	773,882,540.37	284,134,246.84		1,058,016,787.21	1,058,016,787.21	1,052,657,587.21	569,435,864.17	564,076,664.17	0.00	100.00%
171 ESTIMULOS	773,882,540.37	284,134,246.84		1,058,016,787.21	1,058,016,787.21	1,052,657,587.21	569,435,864.17	564,076,664.17	0.00	100.00%
17102 ESTIMULOS AL PERSONAL	773,882,540.37	264,967,783.19		1,038,850,323.56	1,038,850,323.56	1,033,491,123.56	551,177,031.99	545,817,831.99	0.00	100.00%
17103 SERVICIO	0.00	17,403,197.16		17,403,197.16	17,403,197.16	17,403,197.16	17,403,197.16	17,403,197.16	0.00	100.00%
17104 BONO POR PUNTUALIDAD	0.00	1,763,266.49		1,763,266.49	1,763,266.49	1,763,266.49	855,635.02	855,635.02	0.00	100.00%
2000 MATERIALES Y SUMINISTROS	65,080,720.00	85,752,375.81		150,833,095.81	130,806,265.47	97,822,858.25	54,073,198.27	37,885,790.06	20,026,830.34	86.72%
2100 DOCUMENTOS DE ADMINISTRACIÓN, EMISIÓN DE	38,619,261.00	49,464,381.48		88,083,642.48	80,834,261.06	53,743,453.60	35,633,757.90	22,341,189.81	7,249,381.42	91.77%
211 MATERIALES, UTILES Y EQUIPOS MENORES DE	3,794,312.00	945,952.83		4,740,264.83	3,124,767.27	2,493,201.23	1,245,165.27	1,272,477.25	1,615,497.56	65.92%
21101 MATERIALES, UTILES Y EQUIPOS MENORES DE	3,794,312.00	945,952.83		4,740,264.83	3,124,767.27	2,493,201.23	1,245,165.27	1,272,477.25	1,615,497.56	65.92%
212 MATERIALES Y UTILES DE IMPRESIÓN Y	3,055,736.00	1,679,744.64		4,735,480.64	3,834,433.09	2,470,734.66	1,917,079.57	1,129,377.66	901,047.55	80.97%
21201 MATERIALES Y UTILES DE IMPRESIÓN Y	3,055,736.00	1,679,744.64		4,735,480.64	3,834,433.09	2,470,734.66	1,917,079.57	1,129,377.66	901,047.55	80.97%
213 MATERIAL ESTADÍSTICO Y GEOGRAFICO	9,000.00	-8,400.00		600.00	0.00	0.00	0.00	0.00	600.00	0.00%
21301 MATERIAL ESTADÍSTICO Y GEOGRAFICO	9,000.00	-8,400.00		600.00	0.00	0.00	0.00	0.00	600.00	0.00%
214 MATERIALES, UTILES Y EQUIPOS MENORES DE	244,700.00	141,223.60		385,923.60	262,725.48	70,350.96	204,762.30	12,387.78	123,198.12	68.08%
21401 TECNOLOGIAS DE LA INFORMACION Y	244,700.00	141,223.60		385,923.60	262,725.48	70,350.96	204,762.30	12,387.78	123,198.12	68.08%
21401 MATERIALES Y UTILES PARA EL PROCESAMIENTO	244,700.00	141,223.60		385,923.60	262,725.48	70,350.96	204,762.30	12,387.78	123,198.12	68.08%
21401 DE EQUIPOS Y BIENES INFORMATICOS	244,700.00	141,223.60		385,923.60	262,725.48	70,350.96	204,762.30	12,387.78	123,198.12	68.08%
215 MATERIAL IMPRESO E INFORMACION DIGITAL	352,100.00	136,500.00		488,600.00	416,820.00	416,820.00	6,000.00	9,240.00	71,780.00	85.31%
21501 MATERIAL PARA INFORMACION	352,100.00	136,500.00		488,600.00	416,820.00	416,820.00	6,000.00	9,240.00	71,780.00	85.31%
216 MATERIAL DE LIMPIEZA	742,613.00	47,669.99		790,282.99	573,897.42	467,087.49	244,346.56	171,292.32	216,385.57	72.62%
21601 MATERIAL DE LIMPIEZA	742,613.00	47,669.99		790,282.99	573,897.42	467,087.49	244,346.56	171,292.32	216,385.57	72.62%
217 MATERIALES Y UTILES DE ENSEÑANZA	30,419,300.00	46,521,690.42		76,940,990.42	72,621,617.80	47,825,259.26	32,016,404.20	19,746,414.80	4,319,372.62	94.35%
21701 MATERIALES EDUCATIVOS	30,419,300.00	46,521,690.42		76,940,990.42	72,621,617.80	47,825,259.26	32,016,404.20	19,746,414.80	4,319,372.62	94.35%
21702 MATERIALES Y SUMINISTROS PARA PLANTILES	30,328,600.00	46,253,030.70		76,581,630.70	72,410,568.48	47,815,922.20	31,808,861.33	19,740,584.19	4,171,062.22	94.55%
21702 EDUCATIVOS	30,328,600.00	46,253,030.70		76,581,630.70	72,410,568.48	47,815,922.20	31,808,861.33	19,740,584.19	4,171,062.22	94.55%
218 MATERIALES PARA EL REGISTRO E	1,500.00	0.00		1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00%
218 IDENTIFICACION DE BIENES Y PERSONAS	1,500.00	0.00		1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00%
21801 PLACAS, ENGOMADOS, CALCOMANIAS Y	1,500.00	0.00		1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00%
21801 HOLOGRAMAS	1,500.00	0.00		1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00%
2200 PRODUCTOS ALIMENTICIOS PARA PERSONAS	8,378,249.00	24,831,815.08		33,210,064.08	28,134,837.13	24,591,239.42	13,842,874.10	11,865,893.52	5,075,226.95	84.72%
221 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN	8,140,387.00	22,442,286.61		30,582,673.61	27,025,732.98	23,713,739.12	13,586,239.80	11,030,735.65	3,556,940.63	88.37%
22101 LAS INSTALACIONES	1,533,412.00	468,232.01		2,001,644.01	1,573,637.54	1,416,134.59	477,689.56	360,328.52	428,006.47	78.62%
22105 PRODUCTOS ALIMENTICIOS PARA PERSONAS	5,967,525.00	22,094,824.07		28,062,349.07	25,035,652.13	21,928,136.47	12,922,146.80	10,521,743.48	3,026,696.94	89.21%
22105 DERIVADO DE LA PRESTACION DE SERVICIOS	5,967,525.00	22,094,824.07		28,062,349.07	25,035,652.13	21,928,136.47	12,922,146.80	10,521,743.48	3,026,696.94	89.21%
22105 PUBLICOS EN UNIDADES DE SALUD,	5,967,525.00	22,094,824.07		28,062,349.07	25,035,652.13	21,928,136.47	12,922,146.80	10,521,743.48	3,026,696.94	89.21%
22106 ADQUISICION DE AGUA POTABLE	639,450.00	-120,769.47		518,680.53	416,443.31	369,468.06	186,403.44	148,663.65	102,237.22	80.29%
222 PRODUCTOS ALIMENTICIOS PARA ANIMALES	0.00	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	0.00%
223 UTENSILIOS PARA EL SERVICIO DE	237,862.00	2,389,528.47		2,627,390.47	1,109,104.15	877,500.30	256,634.30	835,157.87	1,518,286.32	42.21%
223 ALIMENTACION	237,862.00	2,389,528.47		2,627,390.47	1,109,104.15	877,500.30	256,634.30	835,157.87	1,518,286.32	42.21%
22301 UTENSILIOS PARA EL SERVICIO DE	237,862.00	2,389,528.47		2,627,390.47	1,109,104.15	877,500.30	256,634.30	835,157.87	1,518,286.32	42.21%
22301 ALIMENTACION	237,862.00	2,389,528.47		2,627,390.47	1,109,104.15	877,500.30	256,634.30	835,157.87	1,518,286.32	42.21%
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION	500.00	-500.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2300 Y COMERCIALIZACION	500.00	-500.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
234 COMBUSTIBLES, LUBRICANTES, ADITIVOS,	500.00	-500.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
234 CARBON Y SUS DERIVADOS ADQUIRIDOS COMO	500.00	-500.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23401 MATERIA PRIMA	500.00	-500.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23401 COMBUSTIBLES, LUBRICANTES, ADITIVOS,	500.00	-500.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23401 CARBON Y SUS DERIVADOS ADQUIRIDOS COMO	500.00	-500.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
23401 MATERIA PRIMA	500.00	-500.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y	3,782,910.00	2,620,976.84		6,403,886.84	3,342,938.54	2,990,756.58	737,399.05	680,573.80	3,060,948.30	52.20%
241 DE REPARACION	3,782,910.00	2,620,976.84		6,403,886.84	3,342,938.54	2,990,756.58	737,399.05	680,573.80	3,060,948.30	52.20%
24101 PRODUCTOS MINERALES NO METALICOS	51,840.00	1,402,752.98		1,454,592.98	47,166.64	40,888.14	6,494.37	27,622.14	1,407,426.34	3.24%
24101 PRODUCTOS MINERALES NO METALICOS	51,840.00	1,402,752.98		1,454,592.98	47,166.64	40,888.14	6,494.37	27,622.14	1,407,426.34	3.24%
242 CEMENTO Y PRODUCTOS DE CONCRETO	25,410.00	-21,869.00		3,541.00	3,540.38	3,540.38	0.00	2,471.89	0.62	99.98%
24201 CEMENTO Y PRODUCTOS DE CONCRETO	25,410.00	-21,869.00		3,541.00	3,540.38	3,540.38	0.00	2,471.89	0.62	99.98%
24201 CEMENTO Y PRODUCTOS DE CONCRETO	25,410.00	-21,869.00		3,541.00	3,540.38	3,540.38	0.00	2,471.89	0.62	99.98%

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(PESOS)

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TRIMESTRE: CUARTO DE 2015

Partida/Descripción	Egresos Aprobado Anual (1)	Ampliaciones/ (Reducciones) (2)	Egresos Modificado Anual (3=1+2)	Egresos Devengado (4)	Egresos Pagado (5)	Egresos Devengado Trimestral (6)	Egresos Pagado Trimestral (7)	Subejercicio (8 = 3 - 4 - 5)	% Avance Anual (9 = 4/3)
244	5,000.00	1,960.00	6,960.00	6,960.00	6,960.00	0.00	6,960.00	0.00	100.00%
24401	5,000.00	1,960.00	6,960.00	6,960.00	6,960.00	0.00	6,960.00	0.00	100.00%
245	470.00	3,480.00	3,950.00	3,480.00	3,480.00	3,480.00	3,480.00	470.00	88.10%
24501	470.00	3,480.00	3,950.00	3,480.00	3,480.00	3,480.00	3,480.00	470.00	88.10%
246	655,470.00	651,818.63	1,307,288.63	466,668.95	290,746.70	193,347.32	152,459.46	840,619.68	35.70%
24601	655,470.00	651,818.63	1,307,288.63	466,668.95	290,746.70	193,347.32	152,459.46	840,619.68	35.70%
247	298,450.00	96,167.96	394,617.96	264,770.36	262,682.36	2,427.95	19,798.46	129,847.60	67.10%
24701	298,450.00	96,167.96	394,617.96	264,770.36	262,682.36	2,427.95	19,798.46	129,847.60	67.10%
248	602,600.00	451,755.73	1,054,355.73	903,095.95	870,163.55	372,794.06	418,590.86	151,259.78	85.65%
24801	602,600.00	451,755.73	1,054,355.73	903,095.95	870,163.55	372,794.06	418,590.86	151,259.78	85.65%
249	2,143,670.00	34,910.54	2,178,580.54	1,647,256.26	1,512,295.45	158,855.35	49,190.99	531,324.28	75.61%
24901	2,143,670.00	34,910.54	2,178,580.54	1,647,256.26	1,512,295.45	158,855.35	49,190.99	531,324.28	75.61%
2500	216,000.00	126,235.78	342,235.78	257,403.35	168,674.82	118,392.69	84,392.89	1,000.00	11.47%
252	1,200.00	-70.50	1,129.50	129.50	129.50	0.00	0.00	1,000.00	11.47%
25201	1,200.00	-70.50	1,129.50	129.50	129.50	0.00	0.00	1,000.00	11.47%
253	108,000.00	6,575.50	114,575.50	79,247.47	37,872.69	47,930.68	6,555.90	35,328.03	69.17%
25301	108,000.00	6,575.50	114,575.50	79,247.47	37,872.69	47,930.68	6,555.90	35,328.03	69.17%
254	91,000.00	29,116.80	120,116.80	101,477.72	56,907.97	66,987.37	42,468.45	18,639.08	84.48%
25401	91,000.00	29,116.80	120,116.80	101,477.72	56,907.97	66,987.37	42,468.45	18,639.08	84.48%
255	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
25501	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
256	13,800.00	92,613.98	106,413.98	76,548.66	73,764.66	3,474.64	35,368.54	29,865.32	71.93%
25601	13,800.00	92,613.98	106,413.98	76,548.66	73,764.66	3,474.64	35,368.54	29,865.32	71.93%
2600	9,228,315.00	1,633,704.36	10,862,019.36	8,610,628.37	7,952,096.26	2,308,198.41	2,359,059.51	2,251,390.99	79.27%
261	9,228,315.00	1,633,704.36	10,862,019.36	8,610,628.37	7,952,096.26	2,308,198.41	2,359,059.51	2,251,390.99	79.27%
26101	9,192,165.00	1,641,894.55	10,834,059.55	8,586,663.20	7,928,780.69	2,306,246.50	2,354,729.60	2,247,396.35	79.26%
26102	36,150.00	-8,190.19	27,959.81	23,965.17	23,315.57	1,951.91	4,329.91	3,994.64	85.71%
2700	3,104,860.00	-130,447.41	2,974,412.59	2,679,881.37	2,476,865.39	329,871.18	208,250.08	294,531.22	90.10%
271	1,981,160.00	273,707.86	2,254,867.86	2,058,183.74	1,962,548.70	177,635.06	86,547.22	196,684.12	91.28%
27101	1,981,160.00	273,707.86	2,254,867.86	2,058,183.74	1,962,548.70	177,635.06	86,547.22	196,684.12	91.28%
272	32,700.00	-14,023.15	18,676.85	13,833.81	11,995.47	10,155.80	8,317.46	4,843.04	74.07%
27201	32,700.00	-14,023.15	18,676.85	13,833.81	11,995.47	10,155.80	8,317.46	4,843.04	74.07%
273	978,000.00	-484,073.72	493,926.28	481,231.22	410,430.62	70,800.60	76,847.68	12,695.06	97.43%
27301	978,000.00	-484,073.72	493,926.28	481,231.22	410,430.62	70,800.60	76,847.68	12,695.06	97.43%
274	56,000.00	-11,800.00	44,200.00	25,086.20	23,172.20	7,154.92	5,240.92	19,113.80	56.76%
27401	56,000.00	-11,800.00	44,200.00	25,086.20	23,172.20	7,154.92	5,240.92	19,113.80	56.76%
275	57,000.00	105,741.60	162,741.60	101,546.40	68,718.40	64,124.80	31,296.80	61,195.20	62.40%
27501	57,000.00	105,741.60	162,741.60	101,546.40	68,718.40	64,124.80	31,296.80	61,195.20	62.40%
2900	1,750,625.00	7,206,209.68	8,956,834.68	6,946,315.65	5,899,772.18	1,102,704.94	346,430.45	2,010,519.03	77.55%
291	345,815.00	-187,617.79	158,197.21	96,702.51	84,360.46	19,927.30	43,409.34	61,494.70	61.13%
29101	345,815.00	-187,617.79	158,197.21	96,702.51	84,360.46	19,927.30	43,409.34	61,494.70	61.13%
292	78,640.00	17,883.62	96,523.62	68,846.44	53,645.80	21,302.24	42,479.20	27,677.18	71.33%
29201	78,640.00	17,883.62	96,523.62	68,846.44	53,645.80	21,302.24	42,479.20	27,677.18	71.33%
293	44,650.00	31,063.33	75,713.33	42,110.32	42,110.32	0.00	3,654.00	33,603.01	55.62%
29301	44,650.00	31,063.33	75,713.33	42,110.32	42,110.32	0.00	3,654.00	33,603.01	55.62%



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del 1 de Enero al 31 de Diciembre de 2015  
(PESOS)

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

Partida/Descripción	Egresos Aprobado Anual (1)	Ampliaciones/ (Reducciones) (2)	Egresos Modificado 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)
29301 MOBILIARIO Y ACCESORIOS MENORES DE EDUCACIONAL Y RECREATIVO	44,650.00	31,063.33	75,713.33	42,110.32	42,110.32	0.00	3,654.00	33,603.01	55.62%
294 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	605,150.00	5,506,717.18	6,111,867.18	5,872,251.85	5,296,871.03	597,600.71	176,745.42	239,615.33	96.08%
29401 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	605,150.00	5,506,717.18	6,111,867.18	5,872,251.85	5,296,871.03	597,600.71	176,745.42	239,615.33	96.08%
296 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	648,500.00	1,367,944.88	2,016,444.88	474,232.08	337,142.12	146,016.16	8,926.20	1,542,212.80	23.52%
29601 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	648,500.00	1,367,944.88	2,016,444.88	474,232.08	337,142.12	146,016.16	8,926.20	1,542,212.80	23.52%
298 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	11,370.00	319,777.00	331,147.00	324,904.52	18,687.72	313,942.40	15,528.92	6,242.48	98.11%
29801 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	11,370.00	319,777.00	331,147.00	324,904.52	18,687.72	313,942.40	15,528.92	6,242.48	98.11%
299 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	16,500.00	150,441.46	166,941.46	67,267.93	66,954.73	3,916.13	55,687.37	99,673.53	40.29%
29901 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	16,500.00	150,441.46	166,941.46	67,267.93	66,954.73	3,916.13	55,687.37	99,673.53	40.29%
3000 SERVICIOS GENERALES	407,296,197.00	127,577,495.87	534,873,692.87	465,237,983.54	386,937,739.69	172,488,643.23	129,057,443.31	69,615,709.33	86.98%
3100 SERVICIOS BASICOS	241,099,238.00	138,959.52	241,238,197.52	219,177,636.73	203,066,799.88	85,703,135.13	75,251,224.08	22,060,560.79	90.86%
3111 ENERGIA ELECTRICA	210,687,396.00	1,837,428.13	212,524,824.13	193,561,464.73	182,114,491.73	79,193,181.88	67,929,752.78	18,963,359.40	91.08%
31102 ENERGIA ELECTRICA A ESCUELAS	12,461,000.00	-230,009.71	12,230,990.29	11,516,779.72	10,834,038.70	4,729,570.09	4,046,829.07	714,210.57	94.16%
31103 SERVICIOS E INSTALACIONES PARA CENTROS ESCOLARES	300,000.00	2,655,193.36	2,955,193.36	1,615,136.06	1,547,180.06	367,013.69	482,601.59	1,340,057.30	54.65%
313 AGUA	11,308,583.00	1,816,654.30	13,125,237.30	11,407,016.28	6,867,726.28	3,018,478.34	3,316,735.15	1,718,221.02	86.91%
31301 AGUA POTABLE	11,308,583.00	1,816,654.30	13,125,237.30	11,407,016.28	6,867,726.28	3,018,478.34	3,316,735.15	1,718,221.02	86.91%
314 TELEFONIA TRADICIONAL	6,530,000.00	-1,687,020.00	4,842,980.00	4,360,152.82	4,318,340.68	959,309.26	1,135,998.79	482,827.18	90.03%
31401 TELEFONIA TRADICIONAL	6,530,000.00	-1,687,020.00	4,842,980.00	4,360,152.82	4,318,340.68	959,309.26	1,135,998.79	482,827.18	90.03%
315 TELEFONIA CELULAR	947,000.00	-150,000.00	797,000.00	568,586.20	568,306.06	172,423.48	219,188.80	228,413.80	71.34%
31501 TELEFONIA CELULAR	947,000.00	-150,000.00	797,000.00	568,586.20	568,306.06	172,423.48	219,188.80	228,413.80	71.34%
316 SERVICIOS DE TELECOMUNICACIONES Y SATELITES	20,400.00	7,000.00	27,400.00	10,918.28	10,489.28	3,251.67	2,822.67	16,481.72	39.85%
31601 SERVICIOS DE TELECOMUNICACIONES Y SATELITES	20,400.00	7,000.00	27,400.00	10,918.28	10,489.28	3,251.67	2,822.67	16,481.72	39.85%
317 SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	5,380,000.00	1,401,700.00	6,781,700.00	6,327,975.01	6,249,422.44	1,610,811.48	1,901,046.87	453,724.99	93.31%
31701 SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	5,380,000.00	1,401,700.00	6,781,700.00	6,327,975.01	6,249,422.44	1,610,811.48	1,901,046.87	453,724.99	93.31%
31801 SERVICIOS POSTALES Y TELEGRAFICOS	219,000.00	84,526.86	303,526.86	296,311.69	292,811.69	213,239.02	213,239.02	7,215.17	97.62%
318 SERVICIOS POSTALES Y TELEGRAFICOS	219,000.00	84,526.86	303,526.86	296,311.69	292,811.69	213,239.02	213,239.02	7,215.17	97.62%
31901 SERVICIOS INTEGRALES Y OTROS SERVICIOS	6,006,859.00	-3,171,329.77	2,835,529.23	2,645,211.72	2,645,211.72	532,440.00	532,440.00	190,317.51	93.29%
31901 SERVICIOS INTEGRALES Y OTROS SERVICIOS	6,006,859.00	-3,171,329.77	2,835,529.23	2,645,211.72	2,645,211.72	532,440.00	532,440.00	190,317.51	93.29%
3200 SERVICIO DE ARRENDAMIENTO	31,523,702.00	6,986,173.94	38,509,875.94	34,203,060.82	24,091,487.81	9,556,113.14	3,925,146.45	4,306,815.12	88.82%
322 ARRENDAMIENTO DE EDIFICIOS	9,093,700.00	2,730,780.08	11,824,480.08	10,356,153.51	9,589,152.26	2,568,906.96	3,005,879.30	1,468,326.57	87.58%
32201 ARRENDAMIENTO DE EDIFICIOS	9,093,700.00	2,730,780.08	11,824,480.08	10,356,153.51	9,589,152.26	2,568,906.96	3,005,879.30	1,468,326.57	87.58%
323 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	3,611,302.00	3,156,657.77	6,767,959.77	4,861,191.44	4,161,366.27	854,383.97	555,128.13	1,906,768.33	71.83%
32301 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	3,611,302.00	3,156,657.77	6,767,959.77	4,861,191.44	4,161,366.27	854,383.97	555,128.13	1,906,768.33	71.83%
32302 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMATICOS	181,000.00	-127,776.20	53,223.80	29,232.00	0.00	29,232.00	0.00	23,991.80	54.92%
325 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	1,280,000.00	920,388.00	2,200,388.00	1,932,821.07	1,661,288.00	275,767.07	8,410.00	267,566.93	87.84%
32501 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE Y HERRAMIENTAS	1,280,000.00	920,388.00	2,200,388.00	1,932,821.07	1,661,288.00	275,767.07	8,410.00	267,566.93	87.84%
326 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	247,100.00	-104,000.00	143,100.00	121,800.00	60,900.00	0.00	0.00	21,300.00	85.12%
32601 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	247,100.00	-104,000.00	143,100.00	121,800.00	60,900.00	0.00	0.00	21,300.00	85.12%
327 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	2,273,600.00	2,115,385.65	4,388,985.65	4,359,264.44	1,861,264.44	2,658,940.02	160,940.02	29,721.21	99.32%
32701 PATENTES, REGALIAS Y OTROS	2,273,600.00	2,115,385.65	4,388,985.65	4,359,264.44	1,861,264.44	2,658,940.02	160,940.02	29,721.21	99.32%
328 ARRENDAMIENTO FINANCIERO	177,000.00	-127,777.36	49,222.64	0.00	0.00	0.00	0.00	49,222.64	0.00%
32803 ARRENDAMIENTO FINANCIERO DE EQUIPO DE TRANSPORTE	177,000.00	-127,777.36	49,222.64	0.00	0.00	0.00	0.00	49,222.64	0.00%

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 31 de Diciembre de 2015  
(PESOS)

ETCA-II-09-A

Partida/Descripción	Ejercicio del Presupuesto	Egresos Aprobado Anual (1)	Ampliaciones/ (Reducciones) (2)	Egresos Modificado 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)
329	OTROS ARRENDAMIENTOS	14,841,000.00	-1,705,260.20	13,135,739.80	12,571,830.36	6,757,516.84	3,198,115.12	194,789.00	563,909.44	95.71%
32901	SERVICIOS ARRENDAMIENTOS	14,841,000.00	-1,705,260.20	13,135,739.80	12,571,830.36	6,757,516.84	3,198,115.12	194,789.00	563,909.44	95.71%
3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	65,736,319.00	-14,321,191.09	51,415,127.91	42,528,425.69	30,079,687.48	18,180,532.81	8,724,243.34	8,886,702.22	82.72%
331	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y RELACIONADOS	755,900.00	2,405,656.95	3,161,556.95	2,177,428.54	1,695,792.92	-556,769.87	231,028.80	984,128.41	68.87%
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y RELACIONADOS	755,900.00	2,405,656.95	3,161,556.95	2,177,428.54	1,695,792.92	-556,769.87	231,028.80	984,128.41	68.87%
332	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	1,588,500.00	4,292,949.06	5,881,449.06	5,463,503.42	5,463,503.42	0.00	0.00	417,945.64	92.89%
33201	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	1,588,500.00	4,292,949.06	5,881,449.06	5,463,503.42	5,463,503.42	0.00	0.00	417,945.64	92.89%
333	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION	1,428,500.00	10,645,502.73	12,074,002.73	11,208,531.99	4,707,806.15	7,246,721.84	946,676.00	865,470.74	92.83%
33301	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION	1,428,500.00	10,645,502.73	12,074,002.73	11,208,531.99	4,707,806.15	7,246,721.84	946,676.00	865,470.74	92.83%
33302	SERVICIOS DE INFORMATICA	1,350,000.00	2,969,792.73	4,319,792.73	4,305,568.73	4,303,596.73	747,968.00	946,676.00	14,224.00	99.67%
33303	SERVICIOS DE CONSULTORIAS	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
33304	SERVICIOS ESTADISTICOS Y GEOGRAFICOS	8,500.00	7,745,710.00	7,754,210.00	6,902,963.26	404,209.42	6,498,753.84	0.00	851,246.74	89.02%
33305	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	2,852,600.00	7,623,773.85	10,476,373.85	5,490,596.82	3,616,935.22	3,476,655.60	1,630,610.00	4,985,777.03	52.41%
33306	SERVICIOS DE CAPACITACION	2,852,600.00	7,623,773.85	10,476,373.85	5,490,596.82	3,616,935.22	3,476,655.60	1,630,610.00	4,985,777.03	52.41%
33307	SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO	0.00	701,500.00	701,500.00	696,000.00	696,000.00	696,000.00	696,000.00	5,500.00	99.22%
33308	ESTUDIOS E INVESTIGACIONES	0.00	701,500.00	701,500.00	696,000.00	696,000.00	696,000.00	696,000.00	5,500.00	99.22%
33309	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION	4,776,145.00	6,973,902.73	11,750,047.73	10,340,131.86	7,475,076.61	5,454,831.68	3,512,955.78	1,409,915.87	88.00%
33310	IMPRESIONES Y PUBLICACIONES OFICIALES	4,736,145.00	6,985,002.73	11,721,147.73	10,340,131.86	7,475,076.61	5,454,831.68	3,512,955.78	1,381,015.87	88.22%
33311	LICITACIONES, CONVENIOS Y CONVOCATORIAS	40,000.00	-11,100.00	28,900.00	0.00	0.00	0.00	0.00	28,900.00	0.00%
33312	SERVICIOS DE VIGILANCIA	6,150,400.00	829,866.14	6,980,266.14	6,951,454.58	6,387,942.68	1,695,723.08	1,703,750.28	28,811.56	99.59%
33313	SERVICIOS DE VIGILANCIA	6,150,400.00	829,866.14	6,980,266.14	6,951,454.58	6,387,942.68	1,695,723.08	1,703,750.28	28,811.56	99.59%
33314	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	48,184,274.00	-47,794,342.55	389,931.45	200,778.48	36,630.48	167,370.48	3,222.48	189,152.97	51.49%
33315	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	48,184,274.00	-47,794,342.55	389,931.45	200,778.48	36,630.48	167,370.48	3,222.48	189,152.97	51.49%
33316	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	132,700.00	195,000.00	327,700.00	200,778.48	36,630.48	167,370.48	3,222.48	126,921.52	61.27%
33317	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	48,051,574.00	-47,989,342.55	62,231.45	0.00	0.00	0.00	0.00	62,231.45	0.00%
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	9,339,768.00	-153,144.41	9,186,623.59	7,276,414.41	6,219,996.81	817,171.74	843,619.42	1,910,209.18	79.21%
341	SERVICIOS FINANCIEROS Y BANCARIOS	1,680,000.00	207,657.25	1,887,657.25	1,627,741.19	1,627,741.19	75,470.94	75,470.94	259,916.06	86.23%
34101	SERVICIOS FINANCIEROS Y BANCARIOS	1,680,000.00	207,657.25	1,887,657.25	1,627,741.19	1,627,741.19	75,470.94	75,470.94	259,916.06	86.23%
344	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y PLANTAS	2,170,000.00	-1,032,479.99	1,137,520.01	687,520.01	687,520.01	202,831.80	237,663.48	450,000.00	60.44%
34401	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y PLANTAS	2,170,000.00	-1,032,479.99	1,137,520.01	687,520.01	687,520.01	202,831.80	237,663.48	450,000.00	60.44%
346	ALMACENAJE, ENVASE Y EMBALAJE	0.00	10,000.00	10,000.00	5,974.00	5,974.00	5,974.00	5,974.00	4,026.00	59.74%
34601	ALMACENAJE, ENVASE Y EMBALAJE	0.00	10,000.00	10,000.00	5,974.00	5,974.00	5,974.00	5,974.00	4,026.00	59.74%
347	FLETES Y MANOBRAS	5,489,768.00	661,678.33	6,151,446.33	4,955,179.21	3,898,761.61	532,895.00	524,511.00	1,196,267.12	80.55%
34701	FLETES Y MANOBRAS	5,489,768.00	661,678.33	6,151,446.33	4,955,179.21	3,898,761.61	532,895.00	524,511.00	1,196,267.12	80.55%
3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	34,999,000.00	68,049,561.64	103,048,561.64	90,656,120.24	65,388,067.22	30,184,842.77	18,702,241.94	12,392,441.40	87.97%
351	INMUEBLES	15,900,180.00	61,408,497.88	77,308,677.88	66,741,713.14	44,576,881.96	25,092,825.81	14,451,154.69	10,566,964.74	86.33%
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES	1,227,300.00	7,999,580.67	9,226,880.67	7,152,977.75	5,006,892.95	1,391,737.61	526,487.42	2,073,902.92	77.52%
35103	MANTENIMIENTO Y CONSERVACION DE PLANTELES ESCOLARES	14,672,880.00	53,408,917.21	68,081,797.21	59,588,735.39	39,569,989.01	23,701,088.20	13,924,667.27	8,493,061.82	87.53%
352	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	490,500.00	744,866.75	1,235,366.75	929,161.79	833,321.95	98,650.41	47,865.15	306,204.96	75.21%
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO	490,500.00	744,866.75	1,235,366.75	929,161.79	833,321.95	98,650.41	47,865.15	306,204.96	75.21%
35202	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO PARA ESCUELAS, LABORATORIOS Y TALLERES	0.00	200,537.69	200,537.69	90,739.20	33,514.02	70,949.60	20,568.42	109,798.49	45.25%
353	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	5,541,000.00	4,351,825.27	9,892,825.27	9,472,850.83	8,369,656.05	1,966,368.20	985,386.20	419,974.44	95.75%
35301	INSTALACIONES	3,503,500.00	419,149.31	3,922,649.31	3,858,591.55	2,792,321.49	1,344,672.00	362,762.00	64,057.76	98.37%