



GOBIERNO DEL ESTADO DE SONORA

EJERCICIO PRESUPUESTAL 2015

1ER INFORME TRIMESTRAL

PROCURADURÍA GENERAL DE JUSTICIA DEL ESTADO





GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANÁLITICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|---|--------------------|--------------------|--|------------------|----------------------------|--------------------|---------------------------------|------------------|----------|
| PROCURADURIA GENERAL DE JUSTICIA DEL ESTADO | PROCURADURIA | Resultado | | 13,934,820 | 10,464,739 | 24,399,559 | 1,517,507 | 1,383,825 | 9.93 |
| | | 1090 | SERVICIOS PERSONALES | 6,811,961 | 16,611,069 | 23,423,030 | 1,373,252 | 1,249,019 | 18.34 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 4,476,911 | 17,085,877 | 21,562,788 | 929,783 | 929,783 | 20.77 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 4,476,911 | 17,085,877 | 21,562,788 | 929,783 | 929,783 | 20.77 |
| | | 11301 | SUELDOS | 2,024,021 | -1,163,731 | 860,290 | 167,709 | 167,709 | 8.29 |
| | | 11304 | REMUNERACIONES POR SUSTITUCION DE PERSONAL | 1,144,404 | -1,144,404 | 0 | 0 | 0 | 0.00 |
| | | 11306 | RIESGO LABORAL | 1,260,126 | 421,110 | 1,681,236 | 516,170 | 516,170 | 40.96 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 329,291 | 329,291 | 87,493 | 87,493 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 48,360 | -48,360 | 0 | 0 | 0 | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 18,293,988 | 18,293,988 | 58,329 | 58,329 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 397,983 | 397,983 | 100,083 | 100,083 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 1,164,014 | -1,071,013 | 93,001 | 17,715 | 17,715 | 1.52 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 174,483 | -108,319 | 66,164 | 17,715 | 17,715 | 10.15 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 174,483 | -108,319 | 66,164 | 17,715 | 17,715 | 10.15 |
| | | 132 | PRIMAS DE VACACIONES DOMINICAL GRATIFICACION DE FIN DE AÑO | 256,492 | -236,063 | 20,429 | 0 | 0 | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 122,139 | -122,139 | 0 | 0 | 0 | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 73,284 | -52,855 | 20,429 | 0 | 0 | 0.00 |
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 30,535 | -30,535 | 0 | 0 | 0 | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDEÑO | 30,535 | -30,535 | 0 | 0 | 0 | 0.00 |
| | | 134 | COMPENSACIONES | 733,039 | -726,631 | 6,408 | 0 | 0 | 0.00 |
| | | 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 733,039 | -733,039 | 0 | 0 | 0 | 0.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 6,408 | 6,408 | 0 | 0 | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 819,499 | 127,387 | 946,885 | 196,642 | 73,619 | 8.98 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 315,281 | 31,242 | 346,523 | 75,700 | 48,912 | 15.51 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 170,228 | 170,228 | 0 | 0 | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 48 | -7 | 41 | 10 | 7 | 14.25 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 384 | -38 | 346 | 86 | 58 | 15.00 |
| | | 14104 | ASIGNACION PARA PRETAMOS A CORTO PLAZO | 11,935 | -563 | 11,372 | 2,860 | 1,428 | 11.96 |
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 11,349 | 11,349 | 0 | 0 | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 71,612 | -3,386 | 68,227 | 17,157 | 11,405 | 15.93 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 23,871 | -1,128 | 22,743 | 5,719 | 2,856 | 11.96 |
| | | 14108 | APORTACIONES PARA LA ATENCION DE ENFERMEDADES PREEXISTENTES | 16,464 | 0 | 16,464 | 4,116 | 2,744 | 16.67 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 179,031 | -136,138 | 42,894 | 42,893 | 28,513 | 15.93 |
| | | 14110 | ASIGNACION PARA PRETAMOS PRENDARIOS | 11,935 | -9,075 | 2,861 | 2,860 | 1,901 | 15.93 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 95,483 | 18,182 | 113,665 | 22,876 | 15,207 | 15.93 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 90,788 | 90,788 | 0 | 0 | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 95,483 | -72,606 | 22,877 | 22,876 | 15,207 | 15.93 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 405,804 | 77,271 | 483,075 | 97,223 | 9,402 | 2.32 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 385,851 | 385,851 | 0 | 0 | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 405,804 | -308,580 | 97,224 | 97,223 | 9,402 | 2.32 |
| | | 144 | APORTACIONES PARA SEGUROS | 2,930 | 691 | 3,622 | 843 | 99 | 3.38 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 996 | 996 | 0 | 0 | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 1,250 | 1,126 | 2,376 | 594 | 99 | 7.92 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 1,680 | -1,430 | 250 | 249 | 0 | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 284,720 | 535,635 | 820,355 | 229,111 | 227,902 | 80.04 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 10,749 | -5,911 | 4,838 | 1,209 | 0 | 0.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 10,749 | -5,911 | 4,838 | 1,209 | 0 | 0.00 |
| | | 154 | PRESTACIONES CONTRACTUALES | 273,971 | -273,971 | 0 | 0 | 0 | 0.00 |
| | | 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 32,951 | -32,951 | 0 | 0 | 0 | 0.00 |
| | | 15409 | BONO PARA DESPENSA | 103,740 | -103,740 | 0 | 0 | 0 | 0.00 |
| | | 15416 | APOYO PARA UTILES ESCOLARES | 2,850 | -2,850 | 0 | 0 | 0 | 0.00 |
| | | 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 38,220 | -38,220 | 0 | 0 | 0 | 0.00 |
| | | 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 19,770 | -19,770 | 0 | 0 | 0 | 0.00 |
| | | 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 46,620 | -46,620 | 0 | 0 | 0 | 0.00 |
| | | 15421 | BONO DE DIA DE MADRES | 3,740 | -3,740 | 0 | 0 | 0 | 0.00 |
| | | 15423 | BONO POR ANIVERSARIO SINDICAL | 2,380 | -2,380 | 0 | 0 | 0 | 0.00 |
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 14,700 | -14,700 | 0 | 0 | 0 | 0.00 |
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL DE BASE | 9,000 | -9,000 | 0 | 0 | 0 | 0.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 815,517 | 815,517 | 227,902 | 227,902 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 815,517 | 815,517 | 227,902 | 227,902 | 100.00 |
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 66,817 | -66,817 | 0 | 0 | 0 | 0.00 |
| | | 171 | ESTIMULOS | 66,817 | -66,817 | 0 | 0 | 0 | 0.00 |
| | | 17104 | BONO POR PUNTUALIDAD | 20,860 | -20,860 | 0 | 0 | 0 | 0.00 |
| | | 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 45,957 | -45,957 | 0 | 0 | 0 | 0.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 850,995 | -66,916 | 784,079 | 134,290 | 133,831 | 15.73 |
| | | 2100 | MTLS. ADMINISTRACION, EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 48,000 | 0 | 48,000 | 459 | 0 | 0.00 |
| | | 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 40,000 | 0 | 40,000 | 0 | 0 | 0.00 |



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| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|---|--------------------|--|------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 40,000 | 0 | 40,000 | 0 | | 0.00 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 8,000 | 0 | 8,000 | 459 | | 0.00 |
| | | 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 8,000 | 0 | 8,000 | 459 | | 0.00 |
| | | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 802,995 | -66,916 | 736,079 | 133,831 | 133,831 | 16.67 |
| | | 261 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 802,995 | -66,916 | 736,079 | 133,831 | 133,831 | 16.67 |
| | | 26101 | COMBUSTIBLES | 802,995 | -66,916 | 736,079 | 133,831 | 133,831 | 16.67 |
| | | 3000 | SERVICIOS GENERALES | 271,864 | -79,414 | 192,450 | 9,965 | 975 | 0.36 |
| | | 3100 | SERVICIOS BASICOS | 89,400 | -3,456 | 85,944 | 992 | 975 | 1.09 |
| | | 311 | ENERGIA ELECTRICA | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 31101 | ENERGIA ELECTRICA | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 313 | AGUA | 13,400 | -141 | 13,259 | 975 | 975 | 7.28 |
| | | 31301 | AGUA POTABLE | 13,400 | -141 | 13,259 | 975 | 975 | 7.28 |
| | | 314 | TELEFONIA TRADICIONAL | 20,000 | -1,649 | 18,351 | 17 | | 0.00 |
| | | 31401 | TELEFONIA TRADICIONAL | 20,000 | -1,649 | 18,351 | 17 | | 0.00 |
| | | 315 | TELEFONIA CELULAR | 36,000 | 0 | 36,000 | 0 | | 0.00 |
| | | 31501 | TELEFONIA CELULAR | 36,000 | 0 | 36,000 | 0 | | 0.00 |
| | | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 182,464 | -75,958 | 106,506 | 8,973 | | 0.00 |
| | | 371 | PASAJES AEREOS | 52,464 | -13,116 | 39,348 | 0 | | 0.00 |
| | | 37101 | PASAJES AEREOS | 52,464 | -13,116 | 39,348 | 0 | | 0.00 |
| | | 375 | VIATICOS EN EL PAIS | 80,000 | -50,336 | 29,664 | 0 | | 0.00 |
| | | 37501 | VIATICOS EN EL PAIS | 80,000 | -50,336 | 29,664 | 0 | | 0.00 |
| | | 376 | VIATICOS EN EL EXTRANJERO | 50,000 | -12,506 | 37,494 | 8,973 | | 0.00 |
| | | 37601 | VIATICOS EN EL EXTRANJERO | 50,000 | -12,506 | 37,494 | 8,973 | | 0.00 |
| | | 7000 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | 6,000,000 | -6,000,000 | 0 | 0 | | 0.00 |
| | | 7900 | PROVISIONES P/CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 6,000,000 | -6,000,000 | 0 | 0 | | 0.00 |
| | | 799 | OTRAS EROGACIONES ESPECIALES | 6,000,000 | -6,000,000 | 0 | 0 | | 0.00 |
| | | 79903 | PROVISIONES PARA EROGACIONES ESPECIALES | 6,000,000 | -6,000,000 | 0 | 0 | | 0.00 |
| | SUBPROCURADURIA DE AVERIGUACIONES PREVIAS | Resultado | | 4,115,292 | 1,507,496 | 5,622,787 | 801,051 | 732,479 | 17.80 |
| | | 1000 | SERVICIOS PERSONALES | 3,654,764 | -438,964 | 3,215,799 | 746,748 | 688,222 | 18.83 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 2,238,997 | 87,356 | 2,326,353 | 542,962 | 542,962 | 24.25 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 2,238,997 | 87,356 | 2,326,353 | 542,962 | 542,962 | 24.25 |
| | | 11301 | SUELDOS | 1,425,639 | -560,646 | 864,994 | 94,624 | 94,624 | 6.64 |
| | | 11302 | SUELDO DIFERENCIAL POR ZONA | 31,567 | -31,567 | 0 | 0 | | 0.00 |
| | | 11306 | RIESGO LABORAL | 738,267 | 224,107 | 962,374 | 318,612 | 318,612 | 43.16 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 182,653 | 182,653 | 47,147 | 47,147 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 43,524 | -43,524 | 0 | 0 | | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 111,741 | 111,741 | 31,431 | 31,431 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 204,592 | 204,592 | 51,148 | 51,148 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 614,801 | -568,297 | 46,504 | 8,420 | 8,420 | 1.37 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 78,516 | -44,834 | 33,682 | 8,420 | 8,420 | 10.72 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 78,516 | -44,834 | 33,682 | 8,420 | 8,420 | 10.72 |
| | | 132 | PRIMAS DE VACACIONES, DOMINICAL GRATIFICACION DE FIN DE AÑO | 175,485 | -164,665 | 10,820 | 0 | | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 83,564 | -83,564 | 0 | 0 | | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 50,139 | -39,318 | 10,820 | 0 | | 0.00 |
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 20,891 | -20,891 | 0 | 0 | | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDEÑO | 20,891 | -20,891 | 0 | 0 | | 0.00 |
| | | 134 | COMPENSACIONES | 360,800 | -358,798 | 2,002 | 0 | | 0.00 |
| | | 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 360,800 | -360,800 | 0 | 0 | | 0.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 2,002 | 2,002 | 0 | | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 561,069 | -82,564 | 478,505 | 98,407 | 40,230 | 7.17 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 208,614 | -38,877 | 169,737 | 36,588 | 23,661 | 11.34 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 87,683 | 87,683 | 0 | | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 43 | -20 | 23 | 6 | 4 | 8.80 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 346 | -154 | 192 | 48 | 32 | 9.26 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 8,329 | -2,483 | 5,846 | 1,461 | 731 | 8.77 |
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 5,846 | 5,846 | 0 | | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 49,974 | -14,901 | 35,073 | 8,768 | 5,845 | 11.70 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 16,658 | -4,967 | 11,691 | 2,923 | 1,461 | 8.77 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 124,935 | -103,013 | 21,922 | 21,921 | 14,614 | 11.70 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 8,329 | -6,867 | 1,462 | 1,461 | 974 | 11.70 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 66,632 | -8,176 | 58,456 | 11,691 | 7,794 | 11.70 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 46,764 | 46,764 | 0 | | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 66,632 | -54,940 | 11,692 | 11,691 | 7,794 | 11.70 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 283,186 | -34,751 | 248,435 | 49,687 | 8,719 | 3.08 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 198,747 | 198,747 | 0 | | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 283,186 | -233,498 | 49,688 | 49,687 | 8,719 | 3.08 |
| | | 144 | APORTACIONES PARA SEGUROS | 2,637 | -760 | 1,878 | 441 | 55 | 2.09 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 445 | 445 | 0 | | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 1,125 | 195 | 1,320 | 330 | 55 | 4.89 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 1,512 | -1,400 | 112 | 111 | | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 222,017 | 142,421 | 364,438 | 96,957 | 96,609 | 43.51 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 6,879 | -5,485 | 1,395 | 349 | | 0.00 |



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|-------------|--|--------------------|-------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 15101 | 6,879 | -5,485 | 1,395 | 349 | | 0.00 |
| | | 154 | 215,137 | -215,137 | 0 | 0 | | 0.00 |
| | | 15404 | 20,414 | -20,414 | 0 | 0 | | 0.00 |
| | | 15409 | 88,920 | -88,920 | 0 | 0 | | 0.00 |
| | | 15416 | 1,900 | -1,900 | 0 | 0 | | 0.00 |
| | | 15417 | 32,760 | -32,760 | 0 | 0 | | 0.00 |
| | | 15418 | 12,248 | -12,248 | 0 | 0 | | 0.00 |
| | | 15419 | 39,960 | -39,960 | 0 | 0 | | 0.00 |
| | | 15421 | 935 | -935 | 0 | 0 | | 0.00 |
| | | 15423 | 2,040 | -2,040 | 0 | 0 | | 0.00 |
| | | 15424 | 360 | -360 | 0 | 0 | | 0.00 |
| | | 15425 | 12,600 | -12,600 | 0 | 0 | | 0.00 |
| | | 15427 | 3,000 | -3,000 | 0 | 0 | | 0.00 |
| | | 159 | 0 | 363,043 | 363,043 | 96,609 | 96,609 | 100.00 |
| | | 15901 | 0 | 363,043 | 363,043 | 96,609 | 96,609 | 100.00 |
| | | 1700 | 17,880 | -17,880 | 0 | 0 | | 0.00 |
| | | 171 | 17,880 | -17,880 | 0 | 0 | | 0.00 |
| | | 17104 | 17,880 | -17,880 | 0 | 0 | | 0.00 |
| | | 2000 | 167,064 | -8,922 | 158,142 | 24,890 | 17,844 | 10.68 |
| | | 2100 | 60,000 | 0 | 60,000 | 7,046 | | 0.00 |
| | | 211 | 30,000 | 0 | 30,000 | 7,046 | | 0.00 |
| | | 21101 | 30,000 | 0 | 30,000 | 7,046 | | 0.00 |
| | | 212 | 30,000 | 0 | 30,000 | 0 | | 0.00 |
| | | 21201 | 30,000 | 0 | 30,000 | 0 | | 0.00 |
| | | 2600 | 107,064 | -8,922 | 98,142 | 17,844 | 17,844 | 16.67 |
| | | 261 | 107,064 | -8,922 | 98,142 | 17,844 | 17,844 | 16.67 |
| | | 26101 | 107,064 | -8,922 | 98,142 | 17,844 | 17,844 | 16.67 |
| | | 3000 | 293,464 | -44,618 | 248,846 | 29,414 | 26,414 | 9.00 |
| | | 3100 | 160,000 | -5,465 | 154,535 | 12,014 | 9,014 | 5.63 |
| | | 311 | 100,000 | -468 | 99,532 | 10,865 | 7,865 | 7.87 |
| | | 31101 | 100,000 | -468 | 99,532 | 10,865 | 7,865 | 7.87 |
| | | 313 | 20,000 | -1,664 | 18,336 | 1,149 | 1,149 | 5.74 |
| | | 31301 | 20,000 | -1,664 | 18,336 | 1,149 | 1,149 | 5.74 |
| | | 314 | 40,000 | -3,333 | 36,667 | 0 | 0 | 0.00 |
| | | 31401 | 40,000 | -3,333 | 36,667 | 0 | 0 | 0.00 |
| | | 3700 | 133,464 | -39,153 | 94,311 | 17,400 | 17,400 | 13.04 |
| | | 371 | 53,464 | -13,369 | 40,095 | 0 | 0 | 0.00 |
| | | 37101 | 53,464 | -13,369 | 40,095 | 0 | 0 | 0.00 |
| | | 375 | 80,000 | -25,784 | 54,216 | 17,400 | 17,400 | 21.75 |
| | | 37501 | 80,000 | -25,784 | 54,216 | 17,400 | 17,400 | 21.75 |
| | | 6000 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 100.00 |
| | | 6200 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 100.00 |
| | | 622 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 100.00 |
| | | 62207 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 100.00 |
| | SUBPROCURADURIA DE CONTROL DE PROCESOS | Resultado | 46,530,067 | 1,959,830 | 48,489,897 | 11,134,215 | 9,774,203 | 21.01 |
| | | 1000 | 44,243,913 | 1,405,092 | 45,649,005 | 11,035,365 | 9,715,848 | 21.96 |
| | | 1100 | 26,048,244 | 3,495,366 | 29,543,610 | 7,917,389 | 7,917,389 | 30.40 |
| | | 113 | 26,048,244 | 3,495,366 | 29,543,610 | 7,917,389 | 7,917,389 | 30.40 |
| | | 11301 | 22,651,742 | -13,854,816 | 8,796,926 | 1,938,834 | 1,938,834 | 8.56 |
| | | 11302 | 859,868 | -859,868 | 0 | 0 | 0 | 0.00 |
| | | 11306 | 1,903,118 | 6,584,578 | 8,487,696 | 2,787,738 | 2,787,738 | 146.48 |
| | | 11307 | 0 | 4,701,303 | 4,701,303 | 1,215,145 | 1,215,145 | 100.00 |
| | | 11309 | 633,516 | -633,516 | 0 | 0 | 0 | 0.00 |
| | | 11310 | 0 | 2,876,967 | 2,876,967 | 810,096 | 810,096 | 100.00 |
| | | 11313 | 0 | 4,680,717 | 4,680,717 | 1,165,576 | 1,165,576 | 100.00 |
| | | 1300 | 5,903,362 | -4,649,437 | 1,253,925 | 243,587 | 243,587 | 4.13 |
| | | 131 | 2,596,888 | -1,625,584 | 971,305 | 243,587 | 243,587 | 9.38 |
| | | 13101 | 2,596,888 | -1,625,584 | 971,305 | 243,587 | 243,587 | 9.38 |
| | | 132 | 2,945,674 | -2,710,713 | 234,961 | 0 | 0 | 0.00 |
| | | 13201 | 1,402,703 | -1,402,703 | 0 | 0 | 0 | 0.00 |
| | | 13202 | 841,620 | -606,659 | 234,961 | 0 | 0 | 0.00 |
| | | 13203 | 350,675 | -350,675 | 0 | 0 | 0 | 0.00 |
| | | 13204 | 350,675 | -350,675 | 0 | 0 | 0 | 0.00 |
| | | 134 | 360,800 | -313,141 | 47,659 | 0 | 0 | 0.00 |
| | | 13403 | 360,800 | -360,800 | 0 | 0 | 0 | 0.00 |
| | | 13404 | 0 | 47,659 | 47,659 | 0 | 0 | 100.00 |
| | | 1400 | 9,155,719 | 1,811,642 | 10,967,361 | 2,252,350 | 941,731 | 10.29 |
| | | 141 | 3,446,821 | 464,152 | 3,910,973 | 842,098 | 538,230 | 15.62 |
| | | 14101 | 0 | 2,002,832 | 2,002,832 | 0 | 0 | 100.00 |
| | | 14102 | 629 | -72 | 557 | 139 | 93 | 14.72 |
| | | 14103 | 5,030 | -342 | 4,688 | 1,173 | 779 | 15.49 |
| | | 14104 | 135,012 | -1,277 | 133,735 | 33,302 | 16,231 | 12.02 |
| | | 14105 | 0 | 133,523 | 133,523 | 0 | 0 | 100.00 |
| | | 14106 | 810,075 | -7,668 | 802,407 | 199,813 | 131,776 | 16.27 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANÁLITICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|---|--------------------|--|--------------------|----------------------------|--------------------|---------------------------------|-------------------|--------------|
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 270,025 | -2,558 | 267,467 | 66,604 | 32,461 | 12.02 |
| | | 14108 | APORTACIONES PARA LA ATENCIÓN DE ENFERMEDADES PREEXISTENTES | 65,856 | -32,928 | 32,928 | 8,232 | 5,488 | 8.33 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 2,025,182 | -1,525,648 | 499,534 | 499,533 | 329,440 | 16.27 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 135,012 | -101,709 | 33,303 | 33,302 | 21,963 | 16.27 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 1,080,097 | 254,500 | 1,334,597 | 266,418 | 175,701 | 16.27 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 1,068,178 | 1,068,178 | 0 | 0 | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 1,080,097 | -813,678 | 266,419 | 266,418 | 175,701 | 16.27 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 4,590,413 | 1,081,611 | 5,672,024 | 1,132,273 | 226,458 | 4.93 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 4,539,749 | 4,539,749 | 0 | 0 | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 4,590,413 | -3,458,138 | 1,132,274 | 1,132,273 | 226,458 | 4.93 |
| | | 144 | APORTACIONES PARA SEGUROS | 38,388 | 11,379 | 49,767 | 11,561 | 1,342 | 3.50 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 14,038 | 14,038 | 0 | 0 | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 16,380 | 15,850 | 32,230 | 8,063 | 1,342 | 8.19 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 22,008 | -18,509 | 3,499 | 3,498 | 0 | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 2,581,839 | 1,302,269 | 3,884,108 | 622,038 | 613,140 | 23.75 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 70,047 | -34,135 | 35,912 | 8,898 | 0 | 0.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 70,047 | -34,135 | 35,912 | 8,898 | 0 | 0.00 |
| | | 152 | INDEMNIZACIONES | 0 | 1,741,370 | 1,741,370 | 0 | 0 | 100.00 |
| | | 15202 | PAGO DE LIQUIDACIONES | 0 | 1,741,370 | 1,741,370 | 0 | 0 | 100.00 |
| | | 154 | PRESTACIONES CONTRACTUALES | 2,511,793 | -2,511,793 | 0 | 0 | 0 | 0.00 |
| | | 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 212,964 | -212,964 | 0 | 0 | 0 | 0.00 |
| | | 15409 | BONO PARA DESPENSA | 978,120 | -978,120 | 0 | 0 | 0 | 0.00 |
| | | 15413 | AYUDA PARA GUARDERIA A MADRES TRABAJADORAS | 99,900 | -99,900 | 0 | 0 | 0 | 0.00 |
| | | 15416 | APOYO PARA UTILES ESCOLARES | 24,700 | -24,700 | 0 | 0 | 0 | 0.00 |
| | | 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 349,440 | -349,440 | 0 | 0 | 0 | 0.00 |
| | | 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 127,779 | -127,779 | 0 | 0 | 0 | 0.00 |
| | | 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 426,240 | -426,240 | 0 | 0 | 0 | 0.00 |
| | | 15421 | BONO DE DIA DE MADRES | 31,790 | -31,790 | 0 | 0 | 0 | 0.00 |
| | | 15423 | BONO POR ANIVERSARIO SINDICAL | 21,760 | -21,760 | 0 | 0 | 0 | 0.00 |
| | | 15424 | BONO DEL DIA DEL PADRE | 3,600 | -3,600 | 0 | 0 | 0 | 0.00 |
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 134,400 | -134,400 | 0 | 0 | 0 | 0.00 |
| | | 15426 | APOYO PARA DESPENSA PARA LOS REPRESENTANTES SINDICALES | 12,600 | -12,600 | 0 | 0 | 0 | 0.00 |
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL BASE | 88,500 | -88,500 | 0 | 0 | 0 | 0.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 2,106,826 | 2,106,826 | 613,140 | 613,140 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 2,106,826 | 2,106,826 | 613,140 | 613,140 | 100.00 |
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 554,748 | -554,748 | 0 | 0 | 0 | 0.00 |
| | | 171 | ESTIMULOS | 554,748 | -554,748 | 0 | 0 | 0 | 0.00 |
| | | 17104 | BONO POR PUNTUALIDAD | 190,720 | -190,720 | 0 | 0 | 0 | 0.00 |
| | | 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 364,028 | -364,028 | 0 | 0 | 0 | 0.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 314,690 | -5,188 | 309,502 | 36,613 | 19,559 | 6.22 |
| | | 2100 | MTLS.ADMINISTRACION,EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 261,157 | 0 | 261,157 | 28,418 | 11,363 | 4.35 |
| | | 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 100,000 | 0 | 100,000 | 6,203 | 0 | 0.00 |
| | | 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 100,000 | 0 | 100,000 | 6,203 | 0 | 0.00 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 161,157 | 0 | 161,157 | 22,215 | 11,363 | 7.05 |
| | | 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 161,157 | 0 | 161,157 | 22,215 | 11,363 | 7.05 |
| | | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 53,533 | -5,188 | 48,345 | 8,195 | 8,195 | 15.31 |
| | | 261 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 53,533 | -5,188 | 48,345 | 8,195 | 8,195 | 15.31 |
| | | 26101 | COMBUSTIBLES | 53,533 | -5,188 | 48,345 | 8,195 | 8,195 | 15.31 |
| | | 3000 | SERVICIOS GENERALES | 1,971,464 | 559,926 | 2,531,390 | 62,238 | 38,797 | 1.97 |
| | | 3100 | SERVICIOS BASICOS | 758,000 | -41,705 | 716,295 | 39,257 | 17,797 | 2.35 |
| | | 311 | ENERGIA ELECTRICA | 500,000 | -41,666 | 458,334 | 0 | 0 | 0.00 |
| | | 31101 | ENERGIA ELECTRICA | 500,000 | -41,666 | 458,334 | 0 | 0 | 0.00 |
| | | 313 | AGUA | 8,000 | -39 | 7,961 | 1,168 | 541 | 6.76 |
| | | 31301 | AGUA POTABLE | 8,000 | -39 | 7,961 | 1,168 | 541 | 6.76 |
| | | 314 | TELEFONIA TRADICIONAL | 250,000 | 0 | 250,000 | 38,089 | 17,256 | 6.90 |
| | | 31401 | TELEFONIA TRADICIONAL | 250,000 | 0 | 250,000 | 38,089 | 17,256 | 6.90 |
| | | 3200 | SERVICIOS DE ARRENDAMIENTO | 1,100,000 | 0 | 1,100,000 | 22,981 | 21,000 | 1.91 |
| | | 322 | ARRENDAMIENTO DE EDIFICIOS | 1,100,000 | 0 | 1,100,000 | 22,981 | 21,000 | 1.91 |
| | | 32201 | ARRENDAMIENTO DE EDIFICIOS | 1,100,000 | 0 | 1,100,000 | 22,981 | 21,000 | 1.91 |
| | | 3300 | SERV.PROFESIONALES,CIENTIFICOS,TECNICOS Y OTROS SERVICIOS | 0 | 650,000 | 650,000 | 0 | 0 | 100.00 |
| | | 339 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES | 0 | 650,000 | 650,000 | 0 | 0 | 100.00 |
| | | 33901 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES | 0 | 650,000 | 650,000 | 0 | 0 | 100.00 |
| | | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 113,464 | -48,369 | 65,095 | 0 | 0 | 0.00 |
| | | 371 | PASAJES AEREOS | 53,464 | -13,369 | 40,095 | 0 | 0 | 0.00 |
| | | 37101 | PASAJES AEREOS | 53,464 | -13,369 | 40,095 | 0 | 0 | 0.00 |
| | | 375 | VIATICOS EN EL PAIS | 60,000 | -35,000 | 25,000 | 0 | 0 | 0.00 |
| | | 37501 | VIATICOS EN EL PAIS | 60,000 | -35,000 | 25,000 | 0 | 0 | 0.00 |
| | DIRECCION GENERAL DE LA POLICIA INVESTIGADORA | Resultado | | 367,290,486 | -3,213,656 | 364,076,830 | 85,950,556 | 76,301,785 | 20.77 |
| | | 1000 | SERVICIOS PERSONALES | 297,934,552 | -18,074,526 | 279,860,026 | 72,995,954 | 66,914,333 | 22.46 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 189,252,623 | -6,900,926 | 182,351,697 | 51,194,634 | 51,194,634 | 27.05 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 189,252,623 | -6,900,926 | 182,351,697 | 51,194,634 | 51,194,634 | 27.05 |



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OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestra | Pagado 1er Trim. | Avance % | |
|-------------|--------------------|--------------------|--|----------------------------|--------------------|---------------------------------|------------------|------------|--------|
| | | 11301 | SUELDOS | 93,561,601 | -58,333,819 | 35,227,782 | 8,244,049 | 8,244,049 | 8.81 |
| | | 11302 | SUELDO DIFERENCIAL POR ZONA | 22,839 | -22,839 | 0 | 0 | 0 | 0.00 |
| | | 11303 | REMUNERACIONES DIVERSAS | 19,770,009 | -19,770,009 | 0 | 0 | 0 | 0.00 |
| | | 11305 | COMPENSACIONES POR RIESGOS PROFESIONALES | 31,132 | -31,132 | 0 | 0 | 0 | 0.00 |
| | | 11306 | RIESGO LABORAL | 2,291,989 | 22,543,729 | 24,835,718 | 11,172,031 | 11,172,031 | 487.44 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 62,826,754 | 62,826,754 | 15,867,845 | 15,867,845 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 4,116,789 | -4,116,789 | 0 | 0 | 0 | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 38,406,035 | 38,406,035 | 10,578,555 | 10,578,555 | 100.00 |
| | | 11311 | REMUNERACION POR HOMOLOGACION SALARIAL | 69,422,264 | -69,422,264 | 0 | 0 | 0 | 0.00 |
| | | 11312 | SUELDO DIFERENCIAL POR ZONA DE RIESGO | 36,000 | -36,000 | 0 | 0 | 0 | 0.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 21,055,408 | 21,055,408 | 5,332,154 | 5,332,154 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 50,358,072 | -44,999,576 | 5,358,497 | 1,078,099 | 1,078,099 | 2.14 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 11,509,425 | -7,222,445 | 4,286,981 | 1,078,099 | 1,078,099 | 9.37 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 11,509,425 | -7,222,445 | 4,286,981 | 1,078,099 | 1,078,099 | 9.37 |
| | | 132 | PRIMAS DE VACACIONES, DOMINICAL GRATIFICACION DE FIN DE AÑO | 12,258,275 | -11,246,834 | 1,011,441 | 0 | 0 | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 5,837,272 | -5,837,272 | 0 | 0 | 0 | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 3,502,344 | -2,490,903 | 1,011,441 | 0 | 0 | 0.00 |
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 1,459,329 | -1,459,329 | 0 | 0 | 0 | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDEÑO | 1,459,329 | -1,459,329 | 0 | 0 | 0 | 0.00 |
| | | 134 | COMPENSACIONES | 26,590,372 | -26,530,297 | 60,075 | 0 | 0 | 0.00 |
| | | 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 216,480 | -216,480 | 0 | 0 | 0 | 0.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 26,373,892 | -26,313,817 | 60,075 | 0 | 0 | 0.00 |
| | | 1400 | SEGURIDAD SOCIAL | 41,148,578 | 8,561,074 | 49,709,652 | 10,378,990 | 4,309,360 | 10.47 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 15,478,746 | 2,306,351 | 17,785,097 | 3,893,423 | 2,500,881 | 16.16 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 8,984,714 | 8,984,714 | 0 | 0 | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 4,819 | -471 | 4,348 | 1,096 | 728 | 15.11 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 38,554 | -1,948 | 36,606 | 9,230 | 6,133 | 15.91 |
| | | 14104 | ASIGNACION PARA PRETAMOS A CORTO PLAZO | 604,200 | -2,613 | 601,587 | 152,348 | 75,705 | 12.53 |
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 598,984 | 598,984 | 0 | 0 | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 3,625,086 | -15,520 | 3,609,566 | 914,100 | 604,604 | 16.68 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 1,208,370 | -5,190 | 1,203,180 | 304,697 | 151,410 | 12.53 |
| | | 14108 | APORTACIONES PARA LA ATENCION DE ENFERMEDADES PREEXISTENTES | 330,780 | -22,224 | 308,556 | 74,395 | 50,054 | 15.13 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 9,062,739 | -6,777,530 | 2,285,209 | 2,285,208 | 1,511,481 | 16.68 |
| | | 14110 | ASIGNACION PARA PRETAMOS PRENDARIOS | 604,200 | -451,851 | 152,349 | 152,348 | 100,766 | 16.68 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 4,833,457 | 1,177,168 | 6,010,625 | 1,218,778 | 806,123 | 16.68 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 4,791,847 | 4,791,847 | 0 | 0 | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 4,833,457 | -3,614,678 | 1,218,779 | 1,218,778 | 806,123 | 16.68 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 20,542,163 | 5,002,969 | 25,545,132 | 5,179,800 | 991,906 | 4.83 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 20,365,331 | 20,365,331 | 0 | 0 | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 20,542,163 | -15,362,362 | 5,179,801 | 5,179,800 | 991,906 | 4.83 |
| | | 144 | APORTACIONES PARA SEGUROS | 294,212 | 74,586 | 368,798 | 86,990 | 10,450 | 3.55 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 93,607 | 93,607 | 0 | 0 | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 125,540 | 126,119 | 251,659 | 63,459 | 10,450 | 8.32 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 168,672 | -145,140 | 23,532 | 23,531 | 0 | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 16,890,880 | 25,549,300 | 42,440,180 | 10,344,231 | 10,332,240 | 61.17 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 97,743 | -50,328 | 47,414 | 11,991 | 0 | 0.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 97,743 | -50,328 | 47,414 | 11,991 | 0 | 0.00 |
| | | 152 | INDEMNIZACIONES | 0 | 2,829,575 | 2,829,575 | 0 | 0 | 100.00 |
| | | 15202 | PAGO DE LIQUIDACIONES | 0 | 2,829,575 | 2,829,575 | 0 | 0 | 100.00 |
| | | 154 | PRESTACIONES CONTRACTUALES | 16,793,137 | -16,793,137 | 0 | 0 | 0 | 0.00 |
| | | 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 306,392 | -306,392 | 0 | 0 | 0 | 0.00 |
| | | 15409 | BONO PARA DESPENSA | 14,820,000 | -14,820,000 | 0 | 0 | 0 | 0.00 |
| | | 15413 | AYUDA PARA GUARDERIA A MADRES TRABAJADORAS | 88,800 | -88,800 | 0 | 0 | 0 | 0.00 |
| | | 15416 | APOYO PARA UTILES ESCOLARES | 43,700 | -43,700 | 0 | 0 | 0 | 0.00 |
| | | 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 425,880 | -425,880 | 0 | 0 | 0 | 0.00 |
| | | 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 183,835 | -183,835 | 0 | 0 | 0 | 0.00 |
| | | 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 519,480 | -519,480 | 0 | 0 | 0 | 0.00 |
| | | 15420 | COMPENSACION EN APOYO A LA DISCAPACIDAD | 21,000 | -21,000 | 0 | 0 | 0 | 0.00 |
| | | 15421 | BONO DE DIA DE MADRES | 65,450 | -65,450 | 0 | 0 | 0 | 0.00 |
| | | 15423 | BONO POR ANIVERSARIO SINDICAL | 26,520 | -26,520 | 0 | 0 | 0 | 0.00 |
| | | 15424 | BONO DEL DIA DEL PADRE | 4,680 | -4,680 | 0 | 0 | 0 | 0.00 |
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 163,800 | -163,800 | 0 | 0 | 0 | 0.00 |
| | | 15426 | APOYO PARA DESPENSA PARA LOS REPRESENTANTES SINDICALES | 12,600 | -12,600 | 0 | 0 | 0 | 0.00 |
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL DE BASE | 111,000 | -111,000 | 0 | 0 | 0 | 0.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 39,563,191 | 39,563,191 | 10,332,240 | 10,332,240 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 39,563,191 | 39,563,191 | 10,332,240 | 10,332,240 | 100.00 |
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 284,399 | -284,399 | 0 | 0 | 0 | 0.00 |
| | | 171 | ESTIMULOS | 284,399 | -284,399 | 0 | 0 | 0 | 0.00 |
| | | 17104 | BONO POR PUNTUALIDAD | 232,440 | -232,440 | 0 | 0 | 0 | 0.00 |



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OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|--------------------|--------------------|--|------------------|----------------------------|--------------------|---------------------------------|------------------|----------|
| | | 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 51,959 | -51,959 | 0 | 0 | | 0.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 45,670,183 | 2,734,984 | 48,405,167 | 9,020,729 | 7,223,634 | 15.82 |
| | | 2100 | MTLS.ADMINISTRACION,EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 1,989,256 | 1,904 | 1,991,160 | 117,909 | 9,714 | 0.49 |
| | | 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 700,000 | 1,904 | 701,904 | 33,442 | 5,977 | 0.85 |
| | | 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 700,000 | 1,904 | 701,904 | 33,442 | 5,977 | 0.85 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 1,289,256 | 0 | 1,289,256 | 84,468 | 3,736 | 0.29 |
| | | 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 1,289,256 | 0 | 1,289,256 | 84,468 | 3,736 | 0.29 |
| | | 2200 | ALIMENTOS Y UTENSILIOS | 13,000,000 | 0 | 13,000,000 | 2,167,825 | 488,140 | 3.75 |
| | | 221 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 13,000,000 | 0 | 13,000,000 | 2,167,825 | 488,140 | 3.75 |
| | | 22101 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES | 1,000,000 | 0 | 1,000,000 | 249,951 | | 0.00 |
| | | 22108 | PRODUCTO ALIMENTICIOS PARA EL PERSONAL QUE PARTICIPE EN PROGRAMAS DE SEGURIDAD PUBLICA | 12,000,000 | 0 | 12,000,000 | 1,917,874 | 488,140 | 4.07 |
| | | 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 150,000 | 0 | 150,000 | 0 | | 0.00 |
| | | 246 | MATERIAL ELECTRICO Y ELECTRONICO | 150,000 | 0 | 150,000 | 0 | | 0.00 |
| | | 24601 | MATERIAL ELECTRICO Y ELECTRONICO | 150,000 | 0 | 150,000 | 0 | | 0.00 |
| | | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 30,049,898 | 446,080 | 30,495,978 | 6,734,994 | 6,725,780 | 22.38 |
| | | 261 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 30,049,898 | 446,080 | 30,495,978 | 6,734,994 | 6,725,780 | 22.38 |
| | | 26101 | COMBUSTIBLES | 29,749,898 | 446,080 | 30,195,978 | 6,734,994 | 6,725,780 | 22.61 |
| | | 26102 | LUBRICANTES Y ADITIVOS | 300,000 | 0 | 300,000 | 0 | | 0.00 |
| | | 2700 | VESTUARIO,BLANCOS,PRENDAS DE PROTECCION Y ARTS.DEPORTIVOS | 0 | 1,230,000 | 1,230,000 | 0 | | 100.00 |
| | | 271 | VESTUARIO Y UNIFORMES | 0 | 1,180,000 | 1,180,000 | 0 | | 100.00 |
| | | 27101 | VESTUARIOS Y UNIFORMES | 0 | 1,180,000 | 1,180,000 | 0 | | 100.00 |
| | | 272 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | 0 | 50,000 | 50,000 | 0 | | 100.00 |
| | | 27201 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | 0 | 50,000 | 50,000 | 0 | | 100.00 |
| | | 2800 | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 0 | 1,057,000 | 1,057,000 | 0 | | 100.00 |
| | | 283 | PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL | 0 | 1,057,000 | 1,057,000 | 0 | | 100.00 |
| | | 28301 | PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA NACIONAL | 0 | 1,057,000 | 1,057,000 | 0 | | 100.00 |
| | | 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 481,029 | 0 | 481,029 | 0 | | 0.00 |
| | | 291 | HERRAMIENTAS MENORES | 81,029 | 0 | 81,029 | 0 | | 0.00 |
| | | 29101 | HERRAMIENTAS MENORES | 81,029 | 0 | 81,029 | 0 | | 0.00 |
| | | 296 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 400,000 | 0 | 400,000 | 0 | | 0.00 |
| | | 29601 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 400,000 | 0 | 400,000 | 0 | | 0.00 |
| | | 3000 | SERVICIOS GENERALES | 23,685,751 | 940,874 | 24,626,625 | 3,933,874 | 2,163,819 | 9.14 |
| | | 3100 | SERVICIOS BASICOS | 6,128,000 | 575,277 | 6,703,277 | 1,382,612 | 564,018 | 9.20 |
| | | 311 | ENERGIA ELECTRICA | 4,000,000 | 329,863 | 4,329,863 | 1,020,787 | 510,636 | 12.77 |
| | | 31101 | ENERGIA ELECTRICA | 4,000,000 | 329,863 | 4,329,863 | 1,020,787 | 510,636 | 12.77 |
| | | 313 | AGUA | 318,000 | 52,160 | 370,160 | 26,500 | 26,500 | 8.33 |
| | | 31301 | AGUA POTABLE | 318,000 | 52,160 | 370,160 | 26,500 | 26,500 | 8.33 |
| | | 314 | TELEFONIA TRADICIONAL | 1,750,000 | 26,142 | 1,776,142 | 264,983 | 14,318 | 0.82 |
| | | 31401 | TELEFONIA TRADICIONAL | 1,750,000 | 26,142 | 1,776,142 | 264,983 | 14,318 | 0.82 |
| | | 317 | SERVS. ACCESO INTERNET,REDES Y PROCESAMIENTO INFORMACION | 60,000 | 167,112 | 227,112 | 70,342 | 12,564 | 20.94 |
| | | 31701 | SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | 60,000 | 167,112 | 227,112 | 70,342 | 12,564 | 20.94 |
| | | 3200 | SERVICIOS DE ARRENDAMIENTO | 2,700,000 | 0 | 2,700,000 | 134,608 | 33,558 | 1.24 |
| | | 322 | ARRENDAMIENTO DE EDIFICIOS | 2,700,000 | 0 | 2,700,000 | 134,608 | 33,558 | 1.24 |
| | | 32201 | ARRENDAMIENTO DE EDIFICIOS | 2,700,000 | 0 | 2,700,000 | 134,608 | 33,558 | 1.24 |
| | | 3300 | SERV.PROFESIONALES,CIENTIFICOS,TECNICOS Y OTROS SERVICIOS | 0 | 400,000 | 400,000 | 0 | | 100.00 |
| | | 336 | SERVICIOS APOYO ADMTVO,TRADUCCION,FOTOCOPIADO E IMPRESION | 0 | 400,000 | 400,000 | 0 | | 100.00 |
| | | 33605 | LICITACIONES, CONVENIOS Y CONVOCATORIAS | 0 | 400,000 | 400,000 | 0 | | 100.00 |
| | | 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 191,003 | 0 | 191,003 | 0 | | 0.00 |
| | | 346 | ALMACENAJE, ENVASE Y EMBALAJE | 191,003 | 0 | 191,003 | 0 | | 0.00 |
| | | 34601 | ALMACENAJE, ENVASE Y EMBALAJE | 191,003 | 0 | 191,003 | 0 | | 0.00 |
| | | 3500 | SERV.DE INSTALACION,REPARACION,MANTENIMIENTO Y CONSERVACION | 3,133,336 | 0 | 3,133,336 | 503,113 | 67,889 | 2.17 |
| | | 355 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 2,000,000 | 0 | 2,000,000 | 285,909 | 1,039 | 0.05 |
| | | 35501 | MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE | 2,000,000 | 0 | 2,000,000 | 285,909 | 1,039 | 0.05 |
| | | 357 | INSTL.,REP.Y MTTTO.DE MAQUINARIA,OTROS EQUIPOS Y HERRAMIENTA | 1,133,336 | 0 | 1,133,336 | 217,204 | 66,850 | 5.90 |
| | | 35701 | MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO | 1,133,336 | 0 | 1,133,336 | 217,204 | 66,850 | 5.90 |
| | | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 11,250,000 | -26,056 | 11,223,944 | 1,913,541 | 1,498,353 | 13.32 |
| | | 371 | PASAJES AEREOS | 100,000 | -25,002 | 74,998 | 0 | | 0.00 |
| | | 37101 | PASAJES AEREOS | 100,000 | -25,002 | 74,998 | 0 | | 0.00 |
| | | 375 | VIATICOS EN EL PAIS | 300,000 | 11,450 | 311,450 | 140,950 | 63,700 | 21.23 |
| | | 37501 | VIATICOS EN EL PAIS | 300,000 | 11,450 | 311,450 | 140,950 | 63,700 | 21.23 |
| | | 376 | VIATICOS EN EL EXTRANJERO | 50,000 | -12,504 | 37,496 | 8,973 | | 0.00 |
| | | 37601 | VIATICOS EN EL EXTRANJERO | 50,000 | -12,504 | 37,496 | 8,973 | | 0.00 |
| | | 379 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 10,800,000 | 0 | 10,800,000 | 1,763,619 | 1,434,653 | 13.28 |
| | | 37903 | HOSPEDAJE AL PERSONAL QUE PARTICIPE EN PROGRAMAS DE SEGURIDAD PUBLICA | 10,800,000 | 0 | 10,800,000 | 1,763,619 | 1,434,653 | 13.28 |
| | | 3900 | OTROS SERVICIOS GENERALES | 283,412 | -8,347 | 275,065 | 0 | | 0.00 |
| | | 391 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 250,000 | 0 | 250,000 | 0 | | 0.00 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANÁLITICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|---|--------------------|--|-------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 39101 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 250,000 | 0 | 250,000 | 0 | | 0.00 |
| | | 392 | IMPUESTOS Y DERECHOS | 33,412 | -8,347 | 25,065 | 0 | | 0.00 |
| | | 39201 | IMPUESTOS Y DERECHOS | 33,412 | -8,347 | 25,065 | 0 | | 0.00 |
| | | 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0 | 11,185,012 | 11,185,012 | 0 | | 100.00 |
| | | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0 | 150,000 | 150,000 | 0 | | 100.00 |
| | | 515 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 0 | 150,000 | 150,000 | 0 | | 100.00 |
| | | 51501 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 0 | 150,000 | 150,000 | 0 | | 100.00 |
| | | 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0 | 50,000 | 50,000 | 0 | | 100.00 |
| | | 521 | EQUIPOS Y APARATOS AUDIOVISUALES | 0 | 50,000 | 50,000 | 0 | | 100.00 |
| | | 52101 | EQUIPOS Y APARATOS AUDIOVISUALES | 0 | 50,000 | 50,000 | 0 | | 100.00 |
| | | 5400 | VEHICULOS Y EQUIPO DE TRANSPORTE | 0 | 7,865,012 | 7,865,012 | 0 | | 100.00 |
| | | 541 | VEHICULOS Y EQUIPO TERRESTRE | 0 | 7,865,012 | 7,865,012 | 0 | | 100.00 |
| | | 54101 | AUTOMOVILES Y CAMIONES | 0 | 7,865,012 | 7,865,012 | 0 | | 100.00 |
| | | 5500 | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 350,000 | 350,000 | 0 | | 100.00 |
| | | 551 | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 350,000 | 350,000 | 0 | | 100.00 |
| | | 55101 | EQUIPO DE DEFENSA Y SEGURIDAD | 0 | 350,000 | 350,000 | 0 | | 100.00 |
| | | 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0 | 770,000 | 770,000 | 0 | | 100.00 |
| | | 565 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | 0 | 770,000 | 770,000 | 0 | | 100.00 |
| | | 56501 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | 0 | 770,000 | 770,000 | 0 | | 100.00 |
| | | 5900 | ACTIVOS INTANGIBLES | 0 | 2,000,000 | 2,000,000 | 0 | | 100.00 |
| | | 597 | LICENCIAS INFORMATICAS INTELLECTUALES | 0 | 2,000,000 | 2,000,000 | 0 | | 100.00 |
| | | 59701 | LICENCIAS INFORMATICAS INTELLECTUALES | 0 | 2,000,000 | 2,000,000 | 0 | | 100.00 |
| | DIRECCION GENERAL DE PROGRAMACION, ORGANIZACION Y PRESUPUESTO | Resultado | | 41,798,868 | 4,922,759 | 46,721,627 | 11,065,298 | 6,748,972 | 16.15 |
| | | 1000 | SERVICIOS PERSONALES | 27,141,068 | 766,203 | 27,907,272 | 7,285,761 | 6,373,831 | 23.48 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 14,651,906 | 3,628,403 | 18,280,309 | 4,978,105 | 4,978,105 | 33.98 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 14,651,906 | 3,628,403 | 18,280,309 | 4,978,105 | 4,978,105 | 33.98 |
| | | 11301 | SUELDOS | 13,564,373 | -8,539,590 | 5,024,783 | 1,226,193 | 1,226,193 | 9.04 |
| | | 11305 | COMPENSACIONES POR RIESGOS PROFESIONALES | 44,924 | -44,924 | 0 | 0 | 0 | 0.00 |
| | | 11306 | RIESGO LABORAL | 665,400 | 4,690,434 | 5,355,834 | 1,648,259 | 1,648,259 | 247.71 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 2,991,824 | 2,991,824 | 800,210 | 800,210 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 377,208 | -377,208 | 0 | 0 | 0 | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 1,832,208 | 1,832,208 | 533,474 | 533,474 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 3,075,659 | 3,075,659 | 769,969 | 769,969 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 3,525,277 | -2,703,626 | 821,651 | 151,584 | 151,584 | 4.30 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 1,593,248 | -994,058 | 599,190 | 151,584 | 151,584 | 9.51 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 1,593,248 | -994,058 | 599,190 | 151,584 | 151,584 | 9.51 |
| | | 132 | PRIMAS DE VACACIONES, DOMINICAL GRATIFICACION DE FIN DE AÑO | 1,715,549 | -1,562,775 | 152,774 | 0 | 0 | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 816,928 | -816,928 | 0 | 0 | 0 | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 490,157 | -337,384 | 152,774 | 0 | 0 | 0.00 |
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 204,232 | -204,232 | 0 | 0 | 0 | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDENO | 204,232 | -204,232 | 0 | 0 | 0 | 0.00 |
| | | 134 | COMPENSACIONES | 216,480 | -146,793 | 69,687 | 0 | 0 | 0.00 |
| | | 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 216,480 | -216,480 | 0 | 0 | 0 | 0.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 69,687 | 69,687 | 0 | 0 | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 5,753,798 | 1,493,840 | 7,247,638 | 1,494,888 | 596,585 | 10.37 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 2,171,322 | 429,712 | 2,601,034 | 563,175 | 364,507 | 16.79 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 1,317,536 | 1,317,536 | 0 | 0 | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 384 | -24 | 360 | 90 | 60 | 15.64 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 3,072 | -38 | 3,034 | 758 | 506 | 16.46 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 84,739 | 3,139 | 87,878 | 21,999 | 11,009 | 12.99 |
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 87,837 | 87,837 | 0 | 0 | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 508,434 | 18,823 | 527,256 | 131,995 | 88,004 | 17.31 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 169,478 | 6,275 | 175,752 | 43,998 | 22,017 | 12.99 |
| | | 14108 | APORTACIONES PARA LA ATENCION DE ENFERMEDADES PREEXISTENTES | 49,392 | 0 | 49,392 | 12,348 | 8,232 | 16.67 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 1,271,084 | -941,096 | 329,988 | 329,987 | 220,011 | 17.31 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 84,739 | -62,739 | 22,000 | 21,999 | 14,668 | 17.31 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 677,911 | 200,769 | 878,680 | 175,993 | 117,339 | 17.31 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 702,686 | 702,686 | 0 | 0 | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 677,911 | -501,917 | 175,994 | 175,993 | 117,339 | 17.31 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 2,881,122 | 853,265 | 3,734,387 | 747,970 | 113,870 | 3.95 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 2,986,416 | 2,986,416 | 0 | 0 | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 2,881,122 | -2,133,151 | 747,971 | 747,970 | 113,870 | 3.95 |
| | | 144 | APORTACIONES PARA SEGUROS | 23,443 | 10,095 | 33,538 | 7,750 | 869 | 3.71 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 10,145 | 10,145 | 0 | 0 | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 10,003 | 10,853 | 20,856 | 5,214 | 869 | 8.69 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 13,440 | -10,903 | 2,537 | 2,536 | 0 | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 2,758,403 | -1,200,729 | 1,557,674 | 661,183 | 647,557 | 23.48 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANÁLITICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

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(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|--------------------|--------------------|------------------|----------------------------|--------------------|---------------------------------|------------------|----------|
| | | 151 | 104,835 | -50,584 | 54,251 | 13,626 | | 0.00 |
| | | 15101 | 104,835 | -50,584 | 54,251 | 13,626 | | 0.00 |
| | | 154 | 2,653,568 | -2,653,568 | 0 | 0 | | 0.00 |
| | | 15404 | 329,643 | -329,643 | 0 | 0 | | 0.00 |
| | | 15409 | 978,120 | -978,120 | 0 | 0 | | 0.00 |
| | | 15416 | 37,050 | -37,050 | 0 | 0 | | 0.00 |
| | | 15417 | 365,820 | -365,820 | 0 | 0 | | 0.00 |
| | | 15418 | 197,785 | -197,785 | 0 | 0 | | 0.00 |
| | | 15419 | 446,220 | -446,220 | 0 | 0 | | 0.00 |
| | | 15421 | 28,050 | -28,050 | 0 | 0 | | 0.00 |
| | | 15423 | 22,780 | -22,780 | 0 | 0 | | 0.00 |
| | | 15424 | 7,200 | -7,200 | 0 | 0 | | 0.00 |
| | | 15425 | 140,700 | -140,700 | 0 | 0 | | 0.00 |
| | | 15426 | 4,200 | -4,200 | 0 | 0 | | 0.00 |
| | | 15427 | 96,000 | -96,000 | 0 | 0 | | 0.00 |
| | | 159 | 0 | 1,503,423 | 1,503,423 | 647,557 | 647,557 | 100.00 |
| | | 15901 | 0 | 1,503,423 | 1,503,423 | 647,557 | 647,557 | 100.00 |
| | | 1700 | 451,685 | -451,685 | 0 | 0 | | 0.00 |
| | | 171 | 451,685 | -451,685 | 0 | 0 | | 0.00 |
| | | 17104 | 199,660 | -199,660 | 0 | 0 | | 0.00 |
| | | 17105 | 252,025 | -252,025 | 0 | 0 | | 0.00 |
| | | 2000 | 5,728,615 | 113,121 | 5,841,736 | 466,331 | 367,046 | 6.41 |
| | | 2100 | 4,020,998 | 166,990 | 4,187,988 | 115,309 | 16,024 | 0.40 |
| | | 211 | 2,900,926 | 0 | 2,900,926 | 30,520 | 12,287 | 0.42 |
| | | 21101 | 2,900,926 | 0 | 2,900,926 | 30,520 | 12,287 | 0.42 |
| | | 212 | 1,020,072 | 0 | 1,020,072 | 84,789 | 3,736 | 0.37 |
| | | 21201 | 1,020,072 | 0 | 1,020,072 | 84,789 | 3,736 | 0.37 |
| | | 216 | 100,000 | 0 | 100,000 | 0 | 0 | 0.00 |
| | | 21601 | 100,000 | 0 | 100,000 | 0 | 0 | 0.00 |
| | | 217 | 0 | 166,990 | 166,990 | 0 | 0 | 100.00 |
| | | 21701 | 0 | 166,990 | 166,990 | 0 | 0 | 100.00 |
| | | 2200 | 300,000 | 0 | 300,000 | 56,928 | 56,928 | 18.98 |
| | | 221 | 300,000 | 0 | 300,000 | 56,928 | 56,928 | 18.98 |
| | | 22106 | 300,000 | 0 | 300,000 | 56,928 | 56,928 | 18.98 |
| | | 2400 | 2,000 | 0 | 2,000 | 0 | 0 | 0.00 |
| | | 248 | 2,000 | 0 | 2,000 | 0 | 0 | 0.00 |
| | | 24801 | 2,000 | 0 | 2,000 | 0 | 0 | 0.00 |
| | | 2600 | 1,395,617 | -53,869 | 1,341,748 | 294,095 | 294,095 | 21.07 |
| | | 261 | 1,395,617 | -53,869 | 1,341,748 | 294,095 | 294,095 | 21.07 |
| | | 26101 | 1,395,617 | -53,869 | 1,341,748 | 294,095 | 294,095 | 21.07 |
| | | 2900 | 10,000 | 0 | 10,000 | 0 | 0 | 0.00 |
| | | 294 | 10,000 | 0 | 10,000 | 0 | 0 | 0.00 |
| | | 29401 | 10,000 | 0 | 10,000 | 0 | 0 | 0.00 |
| | | 3000 | 7,303,770 | 448,166 | 7,751,936 | 295,615 | 8,095 | 0.11 |
| | | 3100 | 597,200 | -44,889 | 552,311 | 945 | 945 | 0.16 |
| | | 311 | 500,000 | -41,666 | 458,334 | 0 | 0 | 0.00 |
| | | 31101 | 500,000 | -41,666 | 458,334 | 0 | 0 | 0.00 |
| | | 313 | 20,000 | -723 | 19,277 | 945 | 945 | 4.73 |
| | | 31301 | 20,000 | -723 | 19,277 | 945 | 945 | 4.73 |
| | | 314 | 30,000 | -2,500 | 27,500 | 0 | 0 | 0.00 |
| | | 31401 | 30,000 | -2,500 | 27,500 | 0 | 0 | 0.00 |
| | | 317 | 30,000 | 0 | 30,000 | 0 | 0 | 0.00 |
| | | 31701 | 30,000 | 0 | 30,000 | 0 | 0 | 0.00 |
| | | 318 | 17,200 | 0 | 17,200 | 0 | 0 | 0.00 |
| | | 31801 | 17,200 | 0 | 17,200 | 0 | 0 | 0.00 |
| | | 3200 | 300,000 | 0 | 300,000 | 0 | 0 | 0.00 |
| | | 322 | 300,000 | 0 | 300,000 | 0 | 0 | 0.00 |
| | | 32201 | 300,000 | 0 | 300,000 | 0 | 0 | 0.00 |
| | | 3300 | 236,962 | 54,010 | 290,972 | 0 | 0 | 0.00 |
| | | 336 | 236,962 | 54,010 | 290,972 | 0 | 0 | 0.00 |
| | | 33605 | 236,962 | 54,010 | 290,972 | 0 | 0 | 0.00 |
| | | 3400 | 2,299,120 | -46,782 | 2,252,338 | 0 | 0 | 0.00 |
| | | 345 | 2,299,120 | -46,782 | 2,252,338 | 0 | 0 | 0.00 |
| | | 34501 | 2,299,120 | -46,782 | 2,252,338 | 0 | 0 | 0.00 |
| | | 3500 | 3,740,000 | -6,126 | 3,733,874 | 287,520 | | 0.00 |
| | | 352 | 0 | 100,000 | 100,000 | 0 | | 100.00 |
| | | 35201 | 0 | 100,000 | 100,000 | 0 | | 100.00 |
| | | 353 | 20,000 | 0 | 20,000 | 0 | | 0.00 |
| | | 35301 | 20,000 | 0 | 20,000 | 0 | | 0.00 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANALÍTICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|---|--------------------|--|--------------------|----------------------------|--------------------|---------------------------------|-------------------|--------------|
| | | 357 | INSTL.REP.Y MTTO.DE MAQUINARIA,OTROS EQUIPOS Y HERRAMIENTA | 0 | 391,964 | 391,964 | 0 | | 100.00 |
| | | 35701 | MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO | 0 | 391,964 | 391,964 | 0 | | 100.00 |
| | | 358 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 3,720,000 | -498,090 | 3,221,910 | 287,520 | | 0.00 |
| | | 35801 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 3,720,000 | -498,090 | 3,221,910 | 287,520 | | 0.00 |
| | | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 0 | 25,550 | 25,550 | 7,150 | 7,150 | 100.00 |
| | | 375 | VIATICOS EN EL PAIS | 0 | 25,550 | 25,550 | 7,150 | 7,150 | 100.00 |
| | | 37501 | VIATICOS EN EL PAIS | 0 | 25,550 | 25,550 | 7,150 | 7,150 | 100.00 |
| | | 3800 | SERVICIOS OFICIALES | 11,000 | 0 | 11,000 | 0 | | 0.00 |
| | | 382 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 11,000 | 0 | 11,000 | 0 | | 0.00 |
| | | 38201 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 11,000 | 0 | 11,000 | 0 | | 0.00 |
| | | 3900 | OTROS SERVICIOS GENERALES | 119,488 | 466,403 | 585,891 | 0 | | 0.00 |
| | | 391 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 0 | 503,515 | 503,515 | 0 | | 100.00 |
| | | 39101 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 0 | 503,515 | 503,515 | 0 | | 100.00 |
| | | 392 | IMPUESTOS Y DERECHOS | 66,824 | -16,704 | 50,120 | 0 | | 0.00 |
| | | 39201 | IMPUESTOS Y DERECHOS | 66,824 | -16,704 | 50,120 | 0 | | 0.00 |
| | | 395 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | 52,664 | -20,408 | 32,256 | 0 | | 0.00 |
| | | 39501 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | 52,664 | -20,408 | 32,256 | 0 | | 0.00 |
| | | 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 1,625,415 | 3,595,269 | 5,220,684 | 3,017,592 | | 0.00 |
| | | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 1,625,415 | 3,527,989 | 5,153,404 | 3,017,592 | | 0.00 |
| | | 511 | MUEBLES DE OFICINA Y ESTANTERIA | 1,625,415 | 3,017,600 | 4,643,015 | 3,017,592 | | 0.00 |
| | | 51101 | MUEBLES DE OFICINA Y ESTANTERIA | 1,625,415 | 3,017,600 | 4,643,015 | 3,017,592 | | 0.00 |
| | | 519 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | 0 | 510,389 | 510,389 | 0 | | 100.00 |
| | | 51901 | OTROS MOBILIARIOS Y EQUIPO DE ADMINISTRACION | 0 | 510,389 | 510,389 | 0 | | 100.00 |
| | | 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0 | 67,280 | 67,280 | 0 | | 100.00 |
| | | 565 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | 0 | 67,280 | 67,280 | 0 | | 100.00 |
| | | 56501 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | 0 | 67,280 | 67,280 | 0 | | 100.00 |
| | DIRECCION GENERAL DE AVERIGUACIONES PREVIAS | Resultado | | 190,255,105 | -1,848,394 | 188,406,711 | 44,896,208 | 38,361,002 | 20.16 |
| | | 1000 | SERVICIOS PERSONALES | 171,432,434 | -1,171,214 | 170,261,220 | 42,411,238 | 37,042,251 | 21.61 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 100,355,642 | 16,193,689 | 116,549,331 | 30,904,243 | 30,904,243 | 30.79 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 100,355,642 | 16,193,689 | 116,549,331 | 30,904,243 | 30,904,243 | 30.79 |
| | | 11301 | SUELDOS | 88,629,473 | -54,010,880 | 34,618,593 | 7,585,822 | 7,585,822 | 8.56 |
| | | 11302 | SUELDO DIFERENCIAL POR ZONA | 3,146,081 | -3,146,081 | 0 | 0 | 0 | 0.00 |
| | | 11305 | COMPENSACIONES POR RIESGOS PROFESIONALES | 43,247 | -43,247 | 0 | 0 | 0 | 0.00 |
| | | 11306 | RIESGO LABORAL | 5,925,402 | 25,350,921 | 31,276,323 | 10,165,501 | 10,165,501 | 171.56 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 19,959,791 | 19,959,791 | 5,153,148 | 5,153,148 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 2,611,440 | -2,611,440 | 0 | 0 | 0 | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 12,213,589 | 12,213,589 | 3,435,430 | 3,435,430 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 18,481,036 | 18,481,036 | 4,564,342 | 4,564,342 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 21,591,200 | -16,845,710 | 4,745,490 | 872,283 | 872,283 | 4.04 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 9,881,751 | -6,351,739 | 3,530,012 | 872,283 | 872,283 | 8.83 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 9,881,751 | -6,351,739 | 3,530,012 | 872,283 | 872,283 | 8.83 |
| | | 132 | PRIMAS DE VACACIONES,DOMINICAL GRATIFICACION DE FIN DE AÑO | 11,492,970 | -10,408,855 | 1,084,114 | 0 | | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 5,472,850 | -5,472,850 | 0 | 0 | | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 3,283,703 | -2,199,589 | 1,084,114 | 0 | | 0.00 |
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 1,368,208 | -1,368,208 | 0 | 0 | | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDEÑO | 1,368,208 | -1,368,208 | 0 | 0 | | 0.00 |
| | | 134 | COMPENSACIONES | 216,480 | -85,116 | 131,364 | 0 | | 0.00 |
| | | 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 216,480 | -216,480 | 0 | 0 | | 0.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 131,364 | 131,364 | 0 | | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 36,004,106 | 7,325,651 | 43,329,757 | 8,831,101 | 3,497,794 | 9.71 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 13,521,529 | 1,953,432 | 15,474,961 | 3,307,142 | 2,146,117 | 15.87 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 7,920,441 | 7,920,441 | 0 | | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 2,592 | -232 | 2,360 | 588 | 393 | 15.15 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 20,736 | -864 | 19,872 | 4,952 | 3,307 | 15.95 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 531,529 | -3,499 | 528,030 | 130,410 | 64,962 | 12.22 |
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 528,030 | 528,030 | 0 | | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 3,189,197 | -21,027 | 3,168,169 | 782,457 | 523,624 | 16.42 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 1,063,067 | -7,021 | 1,056,046 | 260,816 | 129,921 | 12.22 |
| | | 14108 | APORTACIONES PARA LA ATENCION DE ENFERMEDADES PREEXISTENTES | 209,904 | -44,448 | 165,456 | 41,364 | 27,576 | 13.14 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 7,972,974 | -6,016,828 | 1,956,147 | 1,956,146 | 1,309,063 | 16.42 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 531,529 | -401,118 | 130,411 | 130,410 | 87,271 | 16.42 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 4,252,254 | 1,015,266 | 5,267,520 | 1,043,279 | 698,168 | 16.42 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 4,224,240 | 4,224,240 | 0 | | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 4,252,254 | -3,208,974 | 1,043,280 | 1,043,279 | 698,168 | 16.42 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 18,072,082 | 4,314,849 | 22,386,931 | 4,433,931 | 647,833 | 3.58 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 17,953,000 | 17,953,000 | 0 | | 100.00 |



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(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|--------------------|--------------------|---|------------------|----------------------------|--------------------|---------------------------------|------------------|----------|
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 18,072,082 | -13,638,150 | 4,433,932 | 4,433,931 | 647,833 | 3.58 |
| | | 144 | APORTACIONES PARA SEGUROS | 158,242 | 42,103 | 200,344 | 46,749 | 5,676 | 3.59 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 51,019 | 51,019 | 0 | | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 67,522 | 69,098 | 136,620 | 34,045 | 5,676 | 8.41 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 90,720 | -78,015 | 12,705 | 12,704 | | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 11,131,859 | -5,495,216 | 5,636,642 | 1,803,611 | 1,767,931 | 15.88 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 293,334 | -150,282 | 143,053 | 35,680 | | 0.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 293,334 | -150,282 | 143,053 | 35,680 | | 0.00 |
| | | 154 | PRESTACIONES CONTRACTUALES | 10,838,524 | -10,838,524 | 0 | 0 | | 0.00 |
| | | 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 894,830 | -894,830 | 0 | 0 | | 0.00 |
| | | 15409 | BONO PARA DESPENSA | 4,401,540 | -4,401,540 | 0 | 0 | | 0.00 |
| | | 15413 | AYUDA PARA GUARDERIA A MADRES TRABAJADORAS | 222,000 | -222,000 | 0 | 0 | | 0.00 |
| | | 15416 | APOYO PARA UTILES ESCOLARES | 117,800 | -117,800 | 0 | 0 | | 0.00 |
| | | 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 1,528,800 | -1,528,800 | 0 | 0 | | 0.00 |
| | | 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 536,899 | -536,899 | 0 | 0 | | 0.00 |
| | | 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 1,864,800 | -1,864,800 | 0 | 0 | | 0.00 |
| | | 15420 | COMPENSACION EN APOYO A LA DISCAPACIDAD | 10,500 | -10,500 | 0 | 0 | | 0.00 |
| | | 15421 | BONO DE DIA DE MADRES | 139,315 | -139,315 | 0 | 0 | | 0.00 |
| | | 15423 | BONO POR ANIVERSARIO SINDICAL | 95,200 | -95,200 | 0 | 0 | | 0.00 |
| | | 15424 | BONO DEL DIA DEL PADRE | 12,240 | -12,240 | 0 | 0 | | 0.00 |
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 588,000 | -588,000 | 0 | 0 | | 0.00 |
| | | 15426 | APOYO PARA DESPENSA PARA LOS REPRESENTANTES SINDICALES | 33,600 | -33,600 | 0 | 0 | | 0.00 |
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL BASE | 393,000 | -393,000 | 0 | 0 | | 0.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 5,493,590 | 5,493,590 | 1,767,931 | 1,767,931 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 5,493,590 | 5,493,590 | 1,767,931 | 1,767,931 | 100.00 |
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 2,349,627 | -2,349,627 | 0 | 0 | | 0.00 |
| | | 171 | ESTIMULOS | 2,349,627 | -2,349,627 | 0 | 0 | | 0.00 |
| | | 17104 | BONO POR PUNTUALIDAD | 834,400 | -834,400 | 0 | 0 | | 0.00 |
| | | 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 1,515,227 | -1,515,227 | 0 | 0 | | 0.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 7,931,328 | 19,894 | 7,951,222 | 1,741,481 | 1,018,508 | 12.84 |
| | | 2100 | MTLS ADMINISTRACION, EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 2,300,000 | 0 | 2,300,000 | 494,961 | 76,755 | 3.34 |
| | | 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 800,000 | 0 | 800,000 | 121,000 | 20,709 | 2.59 |
| | | 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 800,000 | 0 | 800,000 | 121,000 | 20,709 | 2.59 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 1,500,000 | 0 | 1,500,000 | 373,961 | 56,045 | 3.74 |
| | | 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 1,500,000 | 0 | 1,500,000 | 373,961 | 56,045 | 3.74 |
| | | 2200 | ALIMENTOS Y UTENSILIOS | 1,450,000 | 0 | 1,450,000 | 304,767 | | 0.00 |
| | | 221 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 1,450,000 | 0 | 1,450,000 | 304,767 | | 0.00 |
| | | 22101 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES | 700,000 | 0 | 700,000 | 174,551 | | 0.00 |
| | | 22102 | ALIMENTACION DE PERSONAS EN PROCESOS DE READAPTACION SOCIAL | 700,000 | 0 | 700,000 | 130,216 | | 0.00 |
| | | 22106 | ADQUISICION DE AGUA POTABLE | 50,000 | 0 | 50,000 | 0 | | 0.00 |
| | | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 4,068,522 | 19,894 | 4,088,416 | 941,753 | 941,753 | 23.15 |
| | | 261 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 4,068,522 | 19,894 | 4,088,416 | 941,753 | 941,753 | 23.15 |
| | | 26101 | COMBUSTIBLES | 4,068,522 | 19,894 | 4,088,416 | 941,753 | 941,753 | 23.15 |
| | | 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 112,806 | 0 | 112,806 | 0 | | 0.00 |
| | | 294 | REF. Y ACCES. MENORES DE EQ. COMPUTO Y TEC. DE INFORMACION | 112,806 | 0 | 112,806 | 0 | | 0.00 |
| | | 29401 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | 112,806 | 0 | 112,806 | 0 | | 0.00 |
| | | 3000 | SERVICIOS GENERALES | 10,891,343 | -697,074 | 10,194,269 | 743,489 | 300,244 | 2.76 |
| | | 3100 | SERVICIOS BASICOS | 2,908,598 | -199,052 | 2,709,546 | 318,121 | 51,456 | 1.77 |
| | | 311 | ENERGIA ELECTRICA | 2,200,000 | -177,303 | 2,022,697 | 183,333 | | 0.00 |
| | | 31101 | ENERGIA ELECTRICA | 2,200,000 | -177,303 | 2,022,697 | 183,333 | | 0.00 |
| | | 313 | AGUA | 199,998 | -21,749 | 178,249 | 24,753 | 24,753 | 12.38 |
| | | 31301 | AGUA POTABLE | 199,998 | -21,749 | 178,249 | 24,753 | 24,753 | 12.38 |
| | | 314 | TELEFONIA TRADICIONAL | 500,000 | 0 | 500,000 | 110,035 | 26,703 | 5.34 |
| | | 31401 | TELEFONIA TRADICIONAL | 500,000 | 0 | 500,000 | 110,035 | 26,703 | 5.34 |
| | | 318 | SERVICIOS POSTALES Y TELEGRAFICOS | 8,600 | 0 | 8,600 | 0 | | 0.00 |
| | | 31801 | SERVICIO POSTAL | 8,600 | 0 | 8,600 | 0 | | 0.00 |
| | | 3200 | SERVICIOS DE ARRENDAMIENTO | 4,207,815 | 0 | 4,207,815 | 311,917 | 151,434 | 3.60 |
| | | 322 | ARRENDAMIENTO DE EDIFICIOS | 3,847,815 | 0 | 3,847,815 | 311,917 | 151,434 | 3.94 |
| | | 32201 | ARRENDAMIENTO DE EDIFICIOS | 3,847,815 | 0 | 3,847,815 | 311,917 | 151,434 | 3.94 |
| | | 323 | ARREND. MOB. Y EQ. ADMINISTRACION, EDUCACIONAL Y RECREATIVO | 360,000 | 0 | 360,000 | 0 | | 0.00 |
| | | 32301 | ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUIPO | 360,000 | 0 | 360,000 | 0 | | 0.00 |
| | | 3300 | SERV. PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 390,000 | 0 | 390,000 | 97,353 | 97,353 | 24.96 |
| | | 336 | SERVICIOS APOYO ADMTVO, TRADUCCION, FOTOCOPIADO E IMPRESION | 390,000 | 0 | 390,000 | 97,353 | 97,353 | 24.96 |
| | | 33603 | IMPRESIONES Y PUBLICACIONES OFICIALES | 390,000 | 0 | 390,000 | 97,353 | 97,353 | 24.96 |
| | | 3500 | SERV. DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 1,816,664 | 0 | 1,816,664 | 16,098 | | 0.00 |
| | | 351 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | 300,000 | 0 | 300,000 | 0 | | 0.00 |



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OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|---|--------------------|--|-------------------|----------------------------|--------------------|---------------------------------|-------------------|--------------|
| | | 35101 | MANTENIMIENTO Y CONSERVACION DE INMUEBLES | 300,000 | 0 | 300,000 | 0 | | 0.00 |
| | | 352 | INSTL.REP.Y MTTO.MOB.Y EQ.DE ADMIN.EDUCACIONAL Y RECREATIVO | 150,000 | 0 | 150,000 | 0 | | 0.00 |
| | | 35201 | MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO | 150,000 | 0 | 150,000 | 0 | | 0.00 |
| | | 355 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 1,000,000 | 0 | 1,000,000 | 0 | | 0.00 |
| | | 35501 | MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE | 1,000,000 | 0 | 1,000,000 | 0 | | 0.00 |
| | | 357 | INSTL.,REP.Y MTTO.DE MAQUINARIA,OTROS EQUIPOS Y HERRAMIENTA | 266,664 | 0 | 266,664 | 16,098 | | 0.00 |
| | | 35701 | MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO | 266,664 | 0 | 266,664 | 16,098 | | 0.00 |
| | | 359 | SERVICIOS DE JARDINERIA Y FUMIGACION | 100,000 | 0 | 100,000 | 0 | | 0.00 |
| | | 35901 | SERVICIOS DE JARDINERIA Y FUMIGACION | 100,000 | 0 | 100,000 | 0 | | 0.00 |
| | | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 220,000 | -160,951 | 59,049 | 0 | | 0.00 |
| | | 375 | VIATICOS EN EL PAIS | 220,000 | -160,951 | 59,049 | 0 | | 0.00 |
| | | 37501 | VIATICOS EN EL PAIS | 220,000 | -160,951 | 59,049 | 0 | | 0.00 |
| | | 376 | VIATICOS EN EL EXTRANJERO | 0 | 0 | 0 | 0 | | 100.00 |
| | | 37601 | VIATICOS EN EL EXTRANJERO | 0 | 0 | 0 | 0 | | 100.00 |
| | | 3900 | OTROS SERVICIOS GENERALES | 1,348,266 | -337,071 | 1,011,195 | 0 | | 0.00 |
| | | 394 | SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE | 1,321,934 | -330,485 | 991,449 | 0 | | 0.00 |
| | | 39401 | SENTENCIAS Y RESOLUCIONES JUDICIALES | 1,321,934 | -330,485 | 991,449 | 0 | | 0.00 |
| | | 395 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | 26,332 | -6,586 | 19,746 | 0 | | 0.00 |
| | | 39501 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | 26,332 | -6,586 | 19,746 | 0 | | 0.00 |
| | DIRECCION GENERAL DE SERVICIOS PERICIALES | Resultado | | 59,139,357 | 50,161,502 | 109,300,859 | 15,446,311 | 12,370,705 | 20.92 |
| | | 1000 | SERVICIOS PERSONALES | 51,264,502 | -318,229 | 50,946,274 | 12,501,261 | 10,934,372 | 21.33 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 29,503,606 | 4,893,784 | 34,397,390 | 8,870,640 | 8,870,640 | 30.07 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 29,503,606 | 4,893,784 | 34,397,390 | 8,870,640 | 8,870,640 | 30.07 |
| | | 11301 | SUELDOS | 24,332,975 | -14,850,225 | 9,482,749 | 2,056,509 | 2,056,509 | 8.45 |
| | | 11302 | SUELDO DIFERENCIAL POR ZONA | 721,913 | -721,913 | 0 | 0 | 0 | 0.00 |
| | | 11305 | COMPENSACIONES POR RIESGOS PROFESIONALES | 3,407,847 | -3,407,847 | 0 | 0 | 0 | 0.00 |
| | | 11306 | RIESGO LABORAL | 281,619 | 9,871,843 | 10,153,462 | 3,000,738 | 3,000,738 | 1,065.53 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 5,876,260 | 5,876,260 | 1,495,971 | 1,495,971 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 759,252 | -759,252 | 0 | 0 | 0 | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 3,593,629 | 3,593,629 | 997,314 | 997,314 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 5,291,290 | 5,291,290 | 1,320,108 | 1,320,108 | 100.00 |
| | | 1200 | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 2,895,900 | -2,215,628 | 680,273 | 170,068 | 170,068 | 5.87 |
| | | 122 | SUELDOS BASE AL PERSONAL EVENTUAL | 2,895,900 | -2,215,628 | 680,273 | 170,068 | 170,068 | 5.87 |
| | | 12201 | SUELDOS BASE AL PERSONAL EVENTUAL | 2,895,900 | -2,215,628 | 680,273 | 170,068 | 170,068 | 5.87 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 6,173,512 | -4,860,560 | 1,312,952 | 252,150 | 252,150 | 4.08 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 2,792,404 | -1,781,791 | 1,010,613 | 252,150 | 252,150 | 9.03 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 2,792,404 | -1,781,791 | 1,010,613 | 252,150 | 252,150 | 9.03 |
| | | 132 | PRIMAS DE VACACIONES,DOMINICAL GRATIFICACION DE FIN DE AÑO | 3,164,628 | -2,898,333 | 266,294 | 0 | 0 | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 1,506,966 | -1,506,966 | 0 | 0 | 0 | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 904,180 | -637,886 | 266,294 | 0 | 0 | 0.00 |
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 376,741 | -376,741 | 0 | 0 | 0 | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDENO | 376,741 | -376,741 | 0 | 0 | 0 | 0.00 |
| | | 134 | COMPENSACIONES | 216,480 | -180,435 | 36,045 | 0 | 0 | 0.00 |
| | | 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 216,480 | -216,480 | 0 | 0 | 0 | 0.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 36,045 | 36,045 | 0 | 0 | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 9,814,672 | 2,580,416 | 12,395,087 | 2,545,983 | 986,332 | 10.05 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 3,659,598 | 746,283 | 4,405,881 | 948,725 | 613,947 | 16.78 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 2,267,556 | 2,267,556 | 0 | 0 | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 754 | -53 | 700 | 178 | 118 | 15.61 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 6,029 | -140 | 5,889 | 1,496 | 990 | 16.43 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 145,455 | 5,725 | 151,180 | 37,717 | 19,221 | 13.21 |
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 151,171 | 151,171 | 0 | 0 | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 872,725 | 34,356 | 907,081 | 226,305 | 150,663 | 17.26 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 290,906 | 11,453 | 302,359 | 75,435 | 38,443 | 13.21 |
| | | 14108 | APORTACIONES PARA LA ATENCION DE ENFERMEDADES PREEEXISTENTES | 16,464 | 0 | 16,464 | 4,116 | 2,744 | 16.67 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 2,181,810 | -1,616,049 | 565,762 | 565,761 | 376,657 | 17.26 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 145,455 | -107,737 | 37,718 | 37,717 | 25,111 | 17.26 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 1,163,631 | 347,477 | 1,511,108 | 301,740 | 200,884 | 17.26 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 1,209,367 | 1,209,367 | 0 | 0 | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 1,163,631 | -861,890 | 301,741 | 301,740 | 200,884 | 17.26 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 4,945,435 | 1,476,745 | 6,422,181 | 1,282,390 | 169,883 | 3.44 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 5,139,790 | 5,139,790 | 0 | 0 | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 4,945,435 | -3,663,045 | 1,282,391 | 1,282,390 | 169,883 | 3.44 |
| | | 144 | APORTACIONES PARA SEGUROS | 46,007 | 9,910 | 55,917 | 13,129 | 1,617 | 3.51 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANALÍTICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|--------------------|--------------------|---|------------------|----------------------------|--------------------|---------------------------------|------------------|----------|
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 13,660 | 13,660 | 0 | | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 19,631 | 19,177 | 38,808 | 9,680 | 1,617 | 8.24 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 26,376 | -22,926 | 3,450 | 3,449 | | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 2,570,609 | -410,038 | 2,160,571 | 662,421 | 655,182 | 25.49 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 59,802 | -30,899 | 28,903 | 7,239 | | 0.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 59,802 | -30,899 | 28,903 | 7,239 | | 0.00 |
| | | 154 | PRESTACIONES CONTRACTUALES | 2,510,807 | -2,510,807 | 0 | 0 | | 0.00 |
| | | 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 187,527 | -187,527 | 0 | 0 | | 0.00 |
| | | 15409 | BONO PARA DESPENSA | 1,407,900 | -1,407,900 | 0 | 0 | | 0.00 |
| | | 15416 | APOYO PARA UTILES ESCOLARES | 30,400 | -30,400 | 0 | 0 | | 0.00 |
| | | 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 251,160 | -251,160 | 0 | 0 | | 0.00 |
| | | 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 112,516 | -112,516 | 0 | 0 | | 0.00 |
| | | 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 306,360 | -306,360 | 0 | 0 | | 0.00 |
| | | 15420 | COMPENSACION EN APOYO A LA DISCAPACIDAD | 10,500 | -10,500 | 0 | 0 | | 0.00 |
| | | 15421 | BONO DE DIA DE MADRES | 25,245 | -25,245 | 0 | 0 | | 0.00 |
| | | 15423 | BONO POR ANIVERSARIO SINDICAL | 15,640 | -15,640 | 0 | 0 | | 0.00 |
| | | 15424 | BONO DEL DIA DEL PADRE | 3,960 | -3,960 | 0 | 0 | | 0.00 |
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 96,600 | -96,600 | 0 | 0 | | 0.00 |
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL BASE | 63,000 | -63,000 | 0 | 0 | | 0.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 2,131,668 | 2,131,668 | 655,182 | 655,182 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 2,131,668 | 2,131,668 | 655,182 | 655,182 | 100.00 |
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 306,203 | -306,203 | 0 | 0 | | 0.00 |
| | | 171 | ESTIMULOS | 306,203 | -306,203 | 0 | 0 | | 0.00 |
| | | 17104 | BONO POR PUNTUALIDAD | 137,080 | -137,080 | 0 | 0 | | 0.00 |
| | | 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 169,123 | -169,123 | 0 | 0 | | 0.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 6,111,050 | -1,409,736 | 4,701,314 | 880,301 | 211,023 | 3.45 |
| | | 2100 | MTLS.ADMINISTRACION,EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 384,314 | 0 | 384,314 | 13,893 | 2,879 | 0.75 |
| | | 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 50,000 | 0 | 50,000 | 11,014 | | 0.00 |
| | | 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 50,000 | 0 | 50,000 | 11,014 | | 0.00 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 322,314 | 0 | 322,314 | 2,879 | 2,879 | 0.89 |
| | | 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 322,314 | 0 | 322,314 | 2,879 | 2,879 | 0.89 |
| | | 217 | MATERIALES Y UTILES DE ENSEÑANZA | 12,000 | 0 | 12,000 | 0 | | 0.00 |
| | | 21701 | MATERIALES EDUCATIVOS | 12,000 | 0 | 12,000 | 0 | | 0.00 |
| | | 2500 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 4,227,807 | -1,284,825 | 2,942,982 | 616,588 | | 0.00 |
| | | 251 | PRODUCTOS QUIMICOS BASICOS | 2,198,850 | -814,193 | 1,384,657 | 491,446 | | 0.00 |
| | | 25101 | PRODUCTOS QUIMICOS BASICOS | 2,198,850 | -814,193 | 1,384,657 | 491,446 | | 0.00 |
| | | 254 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | 1,515,115 | 0 | 1,515,115 | 123,229 | | 0.00 |
| | | 25401 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDIOS | 1,515,115 | 0 | 1,515,115 | 123,229 | | 0.00 |
| | | 255 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 513,842 | -470,632 | 43,210 | 1,914 | | 0.00 |
| | | 25501 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | 513,842 | -470,632 | 43,210 | 1,914 | | 0.00 |
| | | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,498,929 | -124,911 | 1,374,018 | 249,819 | 208,143 | 13.89 |
| | | 261 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,498,929 | -124,911 | 1,374,018 | 249,819 | 208,143 | 13.89 |
| | | 26101 | COMBUSTIBLES | 1,498,929 | -124,911 | 1,374,018 | 249,819 | 208,143 | 13.89 |
| | | 3000 | SERVICIOS GENERALES | 1,763,805 | -95,396 | 1,668,409 | 146,396 | 68,766 | 3.90 |
| | | 3100 | SERVICIOS BASICOS | 632,000 | -29,746 | 602,254 | 54,946 | 5,666 | 0.90 |
| | | 311 | ENERGIA ELECTRICA | 250,000 | -20,833 | 229,167 | 0 | | 0.00 |
| | | 31101 | ENERGIA ELECTRICA | 250,000 | -20,833 | 229,167 | 0 | | 0.00 |
| | | 313 | AGUA | 132,000 | -8,913 | 123,087 | 5,666 | 5,666 | 4.29 |
| | | 31301 | AGUA POTABLE | 132,000 | -8,913 | 123,087 | 5,666 | 5,666 | 4.29 |
| | | 314 | TELEFONIA TRADICIONAL | 250,000 | 0 | 250,000 | 49,280 | | 0.00 |
| | | 31401 | TELEFONIA TRADICIONAL | 250,000 | 0 | 250,000 | 49,280 | | 0.00 |
| | | 3200 | SERVICIOS DE ARRENDAMIENTO | 831,805 | 0 | 831,805 | 0 | | 0.00 |
| | | 322 | ARRENDAMIENTO DE EDIFICIOS | 831,805 | 0 | 831,805 | 0 | | 0.00 |
| | | 32201 | ARRENDAMIENTO DE EDIFICIOS | 831,805 | 0 | 831,805 | 0 | | 0.00 |
| | | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 300,000 | -65,650 | 234,350 | 91,450 | 63,100 | 21.03 |
| | | 375 | VIATICOS EN EL PAIS | 300,000 | -65,650 | 234,350 | 91,450 | 63,100 | 21.03 |
| | | 37501 | VIATICOS EN EL PAIS | 300,000 | -65,650 | 234,350 | 91,450 | 63,100 | 21.03 |
| | | 5000 | BIENES MUEBLES, INTANGIBLES | 0 | 2,687,000 | 2,687,000 | 0 | | 100.00 |
| | | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0 | 1,160,000 | 1,160,000 | 0 | | 100.00 |
| | | 515 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 0 | 1,160,000 | 1,160,000 | 0 | | 100.00 |
| | | 51501 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 0 | 1,160,000 | 1,160,000 | 0 | | 100.00 |
| | | 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0 | 13,000 | 13,000 | 0 | | 100.00 |
| | | 521 | EQUIPOS Y APARATOS AUDIOVISUALES | 0 | 13,000 | 13,000 | 0 | | 100.00 |
| | | 52101 | EQUIPOS Y APARATOS AUDIOVISUALES | 0 | 13,000 | 13,000 | 0 | | 100.00 |
| | | 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0 | 360,000 | 360,000 | 0 | | 100.00 |
| | | 564 | SIST.AIRE ACOND.,CALEFACCION Y REFRIGERACION IND.Y COMER. | 0 | 360,000 | 360,000 | 0 | | 100.00 |
| | | 56401 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL | 0 | 360,000 | 360,000 | 0 | | 100.00 |
| | | 5900 | ACTIVOS INTANGIBLES | 0 | 1,154,000 | 1,154,000 | 0 | | 100.00 |
| | | 591 | SOFTWARE | 0 | 74,000 | 74,000 | 0 | | 100.00 |
| | | 59101 | SOFTWARE | 0 | 74,000 | 74,000 | 0 | | 100.00 |
| | | 597 | LICENCIAS INFORMATICAS INTELLECTUALES | 0 | 1,080,000 | 1,080,000 | 0 | | 100.00 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANALÍTICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|--|--------------------|--|-------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 59701 | LICENCIAS INFORMATICAS E | 0 | 1,080,000 | 1,080,000 | 0 | | 100.00 |
| | | 6000 | INVERSION PUBLICA | 0 | 49,297,863 | 49,297,863 | 1,918,352 | 1,156,545 | 100.00 |
| | | 6200 | OBRA PUBLICA EN BIENES PROPIOS | 0 | 49,297,863 | 49,297,863 | 1,918,352 | 1,156,545 | 100.00 |
| | | 622 | EDIFICACION NO HABITACIONAL | 0 | 49,297,863 | 49,297,863 | 1,918,352 | 1,156,545 | 100.00 |
| | | 62201 | CONSTRUCCION | 0 | 49,297,863 | 49,297,863 | 1,918,352 | 1,156,545 | 100.00 |
| | | 62203 | REMODELACION Y REHABILITACION | 0 | 0 | 0 | 0 | 0 | 100.00 |
| | DIRECCION GENERAL DE SISTEMAS DE INFORMACION Y POLITICA CRIMINAL | Resultado | | 11,592,278 | 10,743,178 | 22,335,456 | 8,088,762 | 2,570,173 | 22.17 |
| | | 1000 | SERVICIOS PERSONALES | 11,286,548 | 150,421 | 11,436,969 | 2,912,533 | 2,534,848 | 22.46 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 5,773,631 | 1,657,257 | 7,430,888 | 1,992,669 | 1,992,669 | 34.51 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 5,773,631 | 1,657,257 | 7,430,888 | 1,992,669 | 1,992,669 | 34.51 |
| | | 11301 | SUELDOS | 5,479,787 | -3,505,091 | 1,974,696 | 493,674 | 493,674 | 9.01 |
| | | 11306 | RIESGO LABORAL | 153,600 | 2,291,766 | 2,445,366 | 705,645 | 705,645 | 459.40 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 1,069,600 | 1,069,600 | 283,047 | 283,047 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 140,244 | -140,244 | 0 | 0 | 0 | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 654,805 | 654,805 | 188,698 | 188,698 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 1,286,420 | 1,286,420 | 321,605 | 321,605 | 100.00 |
| | | 1200 | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | 957,915 | -732,928 | 224,987 | 56,247 | 56,247 | 5.87 |
| | | 122 | SUELDOS BASE AL PERSONAL EVENTUAL | 957,915 | -732,928 | 224,987 | 56,247 | 56,247 | 5.87 |
| | | 12201 | SUELDOS BASE AL PERSONAL EVENTUAL | 957,915 | -732,928 | 224,987 | 56,247 | 56,247 | 5.87 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 1,434,055 | -1,163,559 | 270,495 | 49,063 | 49,063 | 3.42 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 517,851 | -321,597 | 196,254 | 49,063 | 49,063 | 9.47 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 517,851 | -321,597 | 196,254 | 49,063 | 49,063 | 9.47 |
| | | 132 | PRIMAS DE VACACIONES DOMINICAL GRATIFICACION DE FIN DE AÑO | 699,724 | -636,295 | 63,429 | 0 | 0 | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 333,202 | -333,202 | 0 | 0 | 0 | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 199,922 | -136,493 | 63,429 | 0 | 0 | 0.00 |
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 83,300 | -83,300 | 0 | 0 | 0 | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDENO | 83,300 | -83,300 | 0 | 0 | 0 | 0.00 |
| | | 134 | COMPENSACIONES | 216,480 | -205,667 | 10,813 | 0 | 0 | 0.00 |
| | | 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 216,480 | -216,480 | 0 | 0 | 0 | 0.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 10,813 | 10,813 | 0 | 0 | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 2,181,407 | 827,161 | 3,008,568 | 618,728 | 244,760 | 11.22 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 811,572 | 255,671 | 1,067,242 | 230,065 | 149,182 | 18.38 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 551,323 | 551,323 | 0 | 0 | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 139 | 5 | 144 | 37 | 24 | 17.47 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 1,114 | 91 | 1,204 | 310 | 205 | 18.39 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 32,413 | 4,342 | 36,755 | 9,189 | 4,728 | 14.59 |
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 36,755 | 36,755 | 0 | 0 | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 194,477 | 26,052 | 220,529 | 55,132 | 36,755 | 18.90 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 64,825 | 8,686 | 73,511 | 18,377 | 9,457 | 14.59 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 486,192 | -348,360 | 137,832 | 137,831 | 91,887 | 18.90 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 32,413 | -23,223 | 9,190 | 9,189 | 6,126 | 18.90 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 259,302 | 108,248 | 367,550 | 73,510 | 49,007 | 18.90 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 294,039 | 294,039 | 0 | 0 | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 259,302 | -185,791 | 73,511 | 73,510 | 49,007 | 18.90 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 1,102,035 | 460,048 | 1,562,083 | 312,416 | 46,253 | 4.20 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 1,249,666 | 1,249,666 | 0 | 0 | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 1,102,035 | -789,618 | 312,417 | 312,416 | 46,253 | 4.20 |
| | | 144 | APORTACIONES PARA SEGUROS | 8,498 | 3,195 | 11,693 | 2,736 | 319 | 3.75 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 3,214 | 3,214 | 0 | 0 | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 3,626 | 4,030 | 7,656 | 1,914 | 319 | 8.80 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 4,872 | -4,049 | 823 | 822 | 0 | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 740,919 | -238,888 | 502,031 | 195,826 | 192,108 | 25.93 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 28,118 | -13,248 | 14,869 | 3,717 | 0 | 0.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 28,118 | -13,248 | 14,869 | 3,717 | 0 | 0.00 |
| | | 154 | PRESTACIONES CONTRACTUALES | 712,801 | -712,801 | 0 | 0 | 0 | 0.00 |
| | | 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 86,948 | -86,948 | 0 | 0 | 0 | 0.00 |
| | | 15409 | BONO PARA DESPENSA | 266,760 | -266,760 | 0 | 0 | 0 | 0.00 |
| | | 15416 | APOYO PARA UTILES ESCOLARES | 9,500 | -9,500 | 0 | 0 | 0 | 0.00 |
| | | 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 98,280 | -98,280 | 0 | 0 | 0 | 0.00 |
| | | 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 52,169 | -52,169 | 0 | 0 | 0 | 0.00 |
| | | 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 119,880 | -119,880 | 0 | 0 | 0 | 0.00 |
| | | 15421 | BONO DE DIA DE MADRES | 6,545 | -6,545 | 0 | 0 | 0 | 0.00 |
| | | 15423 | BONO POR ANIVERSARIO SINDICAL | 6,120 | -6,120 | 0 | 0 | 0 | 0.00 |
| | | 15424 | BONO DEL DIA DEL PADRE | 1,800 | -1,800 | 0 | 0 | 0 | 0.00 |
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 37,800 | -37,800 | 0 | 0 | 0 | 0.00 |
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL BASE | 27,000 | -27,000 | 0 | 0 | 0 | 0.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 487,162 | 487,162 | 192,108 | 192,108 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 487,162 | 487,162 | 192,108 | 192,108 | 100.00 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANALÍTICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|--|--------------------|--|------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 198,621 | -198,621 | 0 | 0 | | 0.00 |
| | | 171 | ESTIMULOS | 198,621 | -198,621 | 0 | 0 | | 0.00 |
| | | 17104 | BONO POR PUNTUALIDAD | 53,640 | -53,640 | 0 | 0 | | 0.00 |
| | | 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 144,981 | -144,981 | 0 | 0 | | 0.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 147,066 | -8,922 | 138,144 | 18,639 | 18,639 | 12.67 |
| | | 2100 | MTLS.ADMINISTRACION,EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 40,000 | 0 | 40,000 | 795 | 795 | 1.99 |
| | | 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 20,000 | 0 | 20,000 | 795 | 795 | 3.97 |
| | | 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 20,000 | 0 | 20,000 | 795 | 795 | 3.97 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 20,000 | 0 | 20,000 | 0 | | 0.00 |
| | | 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 20,000 | 0 | 20,000 | 0 | | 0.00 |
| | | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 261 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 26101 | COMBUSTIBLES | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 3000 | SERVICIOS GENERALES | 158,664 | 13,100 | 171,764 | 27,708 | 16,686 | 10.52 |
| | | 3100 | SERVICIOS BASICOS | 110,000 | -6,644 | 103,356 | 3,108 | 586 | 0.53 |
| | | 311 | ENERGIA ELECTRICA | 50,000 | -4,166 | 45,834 | 0 | 0 | 0.00 |
| | | 31101 | ENERGIA ELECTRICA | 50,000 | -4,166 | 45,834 | 0 | 0 | 0.00 |
| | | 313 | AGUA | 20,000 | -1,666 | 18,334 | 586 | 586 | 2.93 |
| | | 31301 | AGUA POTABLE | 20,000 | -1,666 | 18,334 | 586 | 586 | 2.93 |
| | | 314 | TELEFONIA TRADICIONAL | 40,000 | -812 | 39,188 | 2,521 | 0 | 0.00 |
| | | 31401 | TELEFONIA TRADICIONAL | 40,000 | -812 | 39,188 | 2,521 | 0 | 0.00 |
| | | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 48,664 | 19,744 | 68,408 | 24,600 | 16,100 | 33.08 |
| | | 375 | VIATICOS EN EL PAIS | 48,664 | 19,744 | 68,408 | 24,600 | 16,100 | 33.08 |
| | | 37501 | VIATICOS EN EL PAIS | 48,664 | 19,744 | 68,408 | 24,600 | 16,100 | 33.08 |
| | | 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0 | 10,588,579 | 10,588,579 | 5,129,883 | | 100.00 |
| | | 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 0 | 4,055,000 | 4,055,000 | 0 | | 100.00 |
| | | 515 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 0 | 3,355,000 | 3,355,000 | 0 | | 100.00 |
| | | 51501 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 0 | 3,355,000 | 3,355,000 | 0 | | 100.00 |
| | | 519 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | 0 | 700,000 | 700,000 | 0 | | 100.00 |
| | | 51901 | OTROS MOBILIARIOS Y EQUIPO DE ADMINISTRACION | 0 | 700,000 | 700,000 | 0 | | 100.00 |
| | | 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0 | 159,500 | 159,500 | 0 | | 100.00 |
| | | 521 | EQUIPOS Y APARATOS AUDIOVISUALES | 0 | 159,500 | 159,500 | 0 | | 100.00 |
| | | 52101 | EQUIPOS Y APARATOS AUDIOVISUALES | 0 | 159,500 | 159,500 | 0 | | 100.00 |
| | | 5300 | EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 5,130,000 | 5,130,000 | 5,129,883 | | 100.00 |
| | | 531 | EQUIPO MEDICO Y DE LABORATORIO | 0 | 5,130,000 | 5,130,000 | 5,129,883 | | 100.00 |
| | | 53101 | EQUIPO MEDICO Y DE LABORATORIO | 0 | 5,130,000 | 5,130,000 | 5,129,883 | | 100.00 |
| | | 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0 | 844,080 | 844,080 | 0 | | 100.00 |
| | | 565 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | 0 | 844,080 | 844,080 | 0 | | 100.00 |
| | | 56501 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | 0 | 844,080 | 844,080 | 0 | | 100.00 |
| | | 5900 | ACTIVOS INTANGIBLES | 0 | 399,999 | 399,999 | 0 | | 100.00 |
| | | 597 | LICENCIAS INFORMATICAS INTELLECTUALES | 0 | 399,999 | 399,999 | 0 | | 100.00 |
| | | 59701 | LICENCIAS INFORMATICAS INTELLECTUALES | 0 | 399,999 | 399,999 | 0 | | 100.00 |
| | DIRECCION GENERAL DE ASUNTOS JURIDICOS | Resultado | | 4,274,155 | 201,154 | 4,475,309 | 1,026,036 | 899,353 | 21.04 |
| | | 1000 | SERVICIOS PERSONALES | 4,012,626 | 215,077 | 4,227,703 | 1,006,529 | 881,509 | 21.97 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 2,354,236 | 449,839 | 2,804,075 | 707,019 | 707,019 | 30.03 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 2,354,236 | 449,839 | 2,804,075 | 707,019 | 707,019 | 30.03 |
| | | 11301 | SUELDOS | 2,045,884 | -1,257,446 | 788,439 | 183,832 | 183,832 | 8.99 |
| | | 11302 | SUELDO DIFERENCIAL POR ZONA | 31,567 | -31,567 | 0 | 0 | 0 | 0.00 |
| | | 11306 | RIESGO LABORAL | 228,425 | 690,514 | 918,939 | 268,912 | 268,912 | 117.72 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 406,236 | 406,236 | 90,296 | 90,296 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 48,360 | -48,360 | 0 | 0 | 0 | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 247,141 | 247,141 | 60,198 | 60,198 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 443,320 | 443,320 | 103,782 | 103,782 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 653,608 | -568,202 | 85,406 | 14,723 | 14,723 | 2.25 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 177,709 | -118,818 | 58,891 | 14,723 | 14,723 | 8.28 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 177,709 | -118,818 | 58,891 | 14,723 | 14,723 | 8.28 |
| | | 132 | PRIMAS DE VACACIONES,DOMINICAL GRATIFICACION DE FIN DE AÑO | 259,419 | -237,710 | 21,709 | 0 | 0 | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 123,533 | -123,533 | 0 | 0 | 0 | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 74,120 | -52,411 | 21,709 | 0 | 0 | 0.00 |
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 30,883 | -30,883 | 0 | 0 | 0 | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDENO | 30,883 | -30,883 | 0 | 0 | 0 | 0.00 |
| | | 134 | COMPENSACIONES | 216,480 | -211,674 | 4,806 | 0 | 0 | 0.00 |
| | | 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 216,480 | -216,480 | 0 | 0 | 0 | 0.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 4,806 | 4,806 | 0 | 0 | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 784,366 | 256,891 | 1,041,257 | 203,730 | 79,174 | 10.09 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 291,851 | 89,144 | 380,996 | 78,350 | 50,812 | 17.41 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 189,995 | 189,995 | 0 | 0 | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 48 | -2 | 46 | 11 | 7 | 15.04 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 384 | 0 | 384 | 93 | 61 | 15.83 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 11,657 | 1,009 | 12,666 | 2,965 | 1,421 | 12.19 |



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OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|---|--------------------|--|-------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 12,666 | 12,666 | 0 | | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 69,941 | 6,057 | 75,998 | 17,791 | 11,928 | 17.05 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 23,313 | 2,019 | 25,333 | 5,930 | 2,842 | 12.19 |
| | | 14108 | APORTACIONES PARA LA ATENCION DE ENFERMEDADES PREEXISTENTES | 0 | 16,464 | 16,464 | 4,116 | 2,744 | 100.00 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 174,852 | -130,373 | 44,479 | 44,478 | 29,820 | 17.05 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 11,657 | -8,691 | 2,966 | 2,965 | 1,988 | 17.05 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 93,254 | 31,799 | 125,053 | 23,722 | 15,904 | 17.05 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 101,331 | 101,331 | 0 | | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 93,254 | -69,531 | 23,723 | 23,722 | 15,904 | 17.05 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 396,330 | 135,142 | 531,472 | 100,817 | 12,348 | 3.12 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 430,654 | 430,654 | 0 | | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 396,330 | -295,513 | 100,818 | 100,817 | 12,348 | 3.12 |
| | | 144 | APORTACIONES PARA SEGUROS | 2,930 | 805 | 3,736 | 842 | 110 | 3.75 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 890 | 890 | 0 | | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 1,250 | 1,390 | 2,640 | 638 | 110 | 8.80 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 1,680 | -1,475 | 205 | 204 | | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 162,677 | 134,289 | 296,966 | 81,057 | 80,593 | 49.54 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 4,692 | -2,706 | 1,986 | 463 | | 0.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 4,692 | -2,706 | 1,986 | 463 | | 0.00 |
| | | 154 | PRESTACIONES CONTRACTUALES | 157,985 | -157,985 | 0 | 0 | | 0.00 |
| | | 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 13,778 | -13,778 | 0 | 0 | | 0.00 |
| | | 15409 | BONO PARA DESPENSA | 59,280 | -59,280 | 0 | 0 | | 0.00 |
| | | 15413 | AYUDA PARA GUARDERIA A MADRES TRABAJADORAS | 11,100 | -11,100 | 0 | 0 | | 0.00 |
| | | 15416 | APOYO PARA UTILES ESCOLARES | 950 | -950 | 0 | 0 | | 0.00 |
| | | 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 21,840 | -21,840 | 0 | 0 | | 0.00 |
| | | 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 8,267 | -8,267 | 0 | 0 | | 0.00 |
| | | 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 26,640 | -26,640 | 0 | 0 | | 0.00 |
| | | 15421 | BONO DE DIA DE MADRES | 1,870 | -1,870 | 0 | 0 | | 0.00 |
| | | 15423 | BONO POR ANIVERSARIO SINDICAL | 1,360 | -1,360 | 0 | 0 | | 0.00 |
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 8,400 | -8,400 | 0 | 0 | | 0.00 |
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL BASE | 4,500 | -4,500 | 0 | 0 | | 0.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 294,980 | 294,980 | 80,593 | 80,593 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 294,980 | 294,980 | 80,593 | 80,593 | 100.00 |
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 57,739 | -57,739 | 0 | 0 | | 0.00 |
| | | 171 | ESTIMULOS | 57,739 | -57,739 | 0 | 0 | | 0.00 |
| | | 17104 | BONO POR PUNTUALIDAD | 11,920 | -11,920 | 0 | 0 | | 0.00 |
| | | 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 45,819 | -45,819 | 0 | 0 | | 0.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 201,529 | -8,922 | 192,607 | 17,844 | 17,844 | 8.85 |
| | | 2100 | MTLS.ADMINISTRACION,EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 94,463 | 0 | 94,463 | 0 | | 0.00 |
| | | 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 30,000 | 0 | 30,000 | 0 | | 0.00 |
| | | 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 30,000 | 0 | 30,000 | 0 | | 0.00 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 64,463 | 0 | 64,463 | 0 | | 0.00 |
| | | 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 64,463 | 0 | 64,463 | 0 | | 0.00 |
| | | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 261 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 26101 | COMBUSTIBLES | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 3000 | SERVICIOS GENERALES | 60,000 | -5,001 | 54,999 | 1,663 | | 0.00 |
| | | 3100 | SERVICIOS BASICOS | 60,000 | -5,001 | 54,999 | 1,663 | | 0.00 |
| | | 311 | ENERGIA ELECTRICA | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 31101 | ENERGIA ELECTRICA | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 313 | AGUA | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 31301 | AGUA POTABLE | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 314 | TELEFONIA TRADICIONAL | 20,000 | -1,669 | 18,331 | 1,663 | | 0.00 |
| | | 31401 | TELEFONIA TRADICIONAL | 20,000 | -1,669 | 18,331 | 1,663 | | 0.00 |
| | UNIDAD ESPECIALIZADA EN PROCURACION DE JUSTICIA PARA ADOLESCENTES | Resultado | | 10,921,280 | 330,311 | 11,251,591 | 2,681,679 | 2,330,733 | 21.34 |
| | | 1000 | SERVICIOS PERSONALES | 10,135,617 | 362,910 | 10,498,527 | 2,628,150 | 2,277,204 | 22.47 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 6,124,871 | 846,358 | 6,971,229 | 1,889,844 | 1,889,844 | 30.86 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 6,124,871 | 846,358 | 6,971,229 | 1,889,844 | 1,889,844 | 30.86 |
| | | 11301 | SUELDOS | 5,748,806 | -3,668,182 | 2,080,624 | 510,848 | 510,848 | 8.89 |
| | | 11302 | SUELDO DIFERENCIAL POR ZONA | 183,540 | -183,540 | 0 | 0 | | 0.00 |
| | | 11306 | RIESGO LABORAL | 57,118 | 2,140,682 | 2,197,800 | 689,594 | 689,594 | 1,207.32 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 941,057 | 941,057 | 240,306 | 240,306 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 135,408 | -135,408 | 0 | 0 | | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 575,704 | 575,704 | 160,204 | 160,204 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 1,176,044 | 1,176,044 | 288,892 | 288,892 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 1,433,372 | -1,174,280 | 259,092 | 47,279 | 47,279 | 3.30 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 489,133 | -296,292 | 192,840 | 47,279 | 47,279 | 9.67 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 489,133 | -296,292 | 192,840 | 47,279 | 47,279 | 9.67 |



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(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|--------------------|--------------------|--|------------------|----------------------------|--------------------|---------------------------------|------------------|----------|
| | | 132 | PRIMAS DE VACACIONES DOMINICAL GRATIFICACION DE FIN DE AÑO | 727,759 | -666,314 | 61,445 | 0 | | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL AGUINALDO O GRATIFICACION POR FIN DE AÑO | 346,553 | -346,553 | 0 | 0 | | 0.00 |
| | | 13202 | COMPENSACION POR AJUSTE DE CALENDARIO | 207,931 | -146,486 | 61,445 | 0 | | 0.00 |
| | | 13203 | COMPENSACION POR BONO NAVIDEÑO | 86,638 | -86,638 | 0 | 0 | | 0.00 |
| | | 13204 | COMPENSACIONES | 86,638 | -86,638 | 0 | 0 | | 0.00 |
| | | 134 | ESTIMULOS AL PERSONAL DE CONFIANZA | 216,480 | -211,674 | 4,806 | 0 | | 0.00 |
| | | 13403 | BONO DE PRODUCTIVIDAD | 216,480 | -216,480 | 0 | 0 | | 0.00 |
| | | 13404 | SEGURIDAD SOCIAL | 0 | 4,806 | 4,806 | 0 | | 100.00 |
| | | 1400 | APORTACIONES DE SEGURIDAD SOCIAL | 2,193,548 | 592,514 | 2,786,062 | 566,881 | 217,114 | 9.90 |
| | | 141 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 830,116 | 187,634 | 1,017,750 | 217,764 | 141,476 | 17.04 |
| | | 14101 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 0 | 504,019 | 504,019 | 0 | | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 134 | -7 | 128 | 32 | 21 | 15.83 |
| | | 14103 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 1,075 | 0 | 1,075 | 269 | 179 | 16.67 |
| | | 14104 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 32,267 | 1,335 | 33,602 | 8,254 | 4,091 | 12.68 |
| | | 14105 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 0 | 33,602 | 33,602 | 0 | | 100.00 |
| | | 14106 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 193,604 | 8,003 | 201,607 | 49,524 | 33,162 | 17.13 |
| | | 14107 | APORTACIONES PARA LA ATENCION DE ENFERMEDADES PREEXISTENTES | 64,535 | 2,668 | 67,202 | 16,508 | 8,181 | 12.68 |
| | | 14108 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 22,224 | 22,224 | 44,448 | 11,112 | 7,408 | 33.33 |
| | | 14109 | APORTACIONES AL SISTEMA PARA EL RETIRO | 484,010 | -360,198 | 123,812 | 123,811 | 82,906 | 17.13 |
| | | 14110 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 32,267 | -24,012 | 8,255 | 8,254 | 5,527 | 17.13 |
| | | 142 | APORTACIONES AL FONDO DE AHORRO Y FONDOS DE VIVIENDA | 258,138 | 76,706 | 334,844 | 66,032 | 44,217 | 17.13 |
| | | 14201 | APORTACIONES AL FONDO DE AHORRO Y FONDOS DE VIVIENDA | 0 | 268,810 | 268,810 | 0 | | 100.00 |
| | | 14202 | APORTACIONES AL FONDO DE AHORRO Y FONDOS DE VIVIENDA | 258,138 | -192,104 | 66,033 | 66,032 | 44,217 | 17.13 |
| | | 143 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 1,097,089 | 325,992 | 1,423,080 | 280,637 | 31,114 | 2.84 |
| | | 14301 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 0 | 1,142,442 | 1,142,442 | 0 | | 100.00 |
| | | 14303 | APORTACIONES PARA SEGUROS | 1,097,089 | -816,450 | 280,638 | 280,637 | 31,114 | 2.84 |
| | | 144 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 8,205 | 2,183 | 10,388 | 2,447 | 308 | 3.75 |
| | | 14401 | SEGURO POR RETIRO ESTATAL | 0 | 2,396 | 2,396 | 0 | | 100.00 |
| | | 14402 | SEGUROS POR DEFUNCION FAMILIAR | 3,501 | 3,891 | 7,392 | 1,848 | 308 | 8.80 |
| | | 14406 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 4,704 | -4,104 | 600 | 599 | | 0.00 |
| | | 1500 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 303,706 | 178,439 | 482,145 | 124,145 | 122,967 | 40.49 |
| | | 151 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 9,067 | -4,353 | 4,715 | 1,179 | | 0.00 |
| | | 15101 | PRESTACIONES CONTRACTUALES | 9,067 | -4,353 | 4,715 | 1,179 | | 0.00 |
| | | 154 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 294,639 | -294,639 | 0 | 0 | | 0.00 |
| | | 15404 | BONO PARA DESPESA | 26,818 | -26,818 | 0 | 0 | | 0.00 |
| | | 15409 | APOYO PARA UTILES ESCOLARES | 118,560 | -118,560 | 0 | 0 | | 0.00 |
| | | 15416 | APOYO PARA DESARROLLO Y CAPACITACION | 950 | -950 | 0 | 0 | | 0.00 |
| | | 15417 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 43,680 | -43,680 | 0 | 0 | | 0.00 |
| | | 15418 | AYUDA PARA SERVICIO DE TRANSPORTE | 16,091 | -16,091 | 0 | 0 | | 0.00 |
| | | 15419 | BONO DE DIA DE MADRES | 53,280 | -53,280 | 0 | 0 | | 0.00 |
| | | 15421 | BONO POR ANIVERSARIO SINDICAL | 3,740 | -3,740 | 0 | 0 | | 0.00 |
| | | 15423 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 2,720 | -2,720 | 0 | 0 | | 0.00 |
| | | 15425 | BONO DE PRODUCTIVIDAD PERSONAL DE BASE | 16,800 | -16,800 | 0 | 0 | | 0.00 |
| | | 15427 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 12,000 | -12,000 | 0 | 0 | | 0.00 |
| | | 159 | OTRAS PRESTACIONES | 0 | 477,430 | 477,430 | 122,967 | 122,967 | 100.00 |
| | | 15901 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 0 | 477,430 | 477,430 | 122,967 | 122,967 | 100.00 |
| | | 1700 | ESTIMULOS | 80,121 | -80,121 | 0 | 0 | | 0.00 |
| | | 171 | BONO POR PUNTUALIDAD | 80,121 | -80,121 | 0 | 0 | | 0.00 |
| | | 17104 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 23,840 | -23,840 | 0 | 0 | | 0.00 |
| | | 17105 | MATERIALES Y SUMINISTROS | 56,281 | -56,281 | 0 | 0 | | 0.00 |
| | | 2000 | MTLS.ADMINISTRACION,EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 465,663 | -26,767 | 438,896 | 53,529 | 53,529 | 11.50 |
| | | 2100 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 144,463 | 0 | 144,463 | 0 | | 0.00 |
| | | 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 80,000 | 0 | 80,000 | 0 | | 0.00 |
| | | 21101 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 80,000 | 0 | 80,000 | 0 | | 0.00 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 64,463 | 0 | 64,463 | 0 | | 0.00 |
| | | 21201 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 64,463 | 0 | 64,463 | 0 | | 0.00 |
| | | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 321,200 | -26,767 | 294,433 | 53,529 | 53,529 | 16.67 |
| | | 261 | COMBUSTIBLES | 321,200 | -26,767 | 294,433 | 53,529 | 53,529 | 16.67 |
| | | 26101 | SERVICIOS GENERALES | 321,200 | -26,767 | 294,433 | 53,529 | 53,529 | 16.67 |
| | | 3000 | SERVICIOS BASICOS | 320,000 | -5,832 | 314,168 | 0 | | 0.00 |
| | | 3100 | ENERGIA ELECTRICA | 70,000 | -5,832 | 64,168 | 0 | | 0.00 |
| | | 311 | AGUA | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 31101 | AGUA POTABLE | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 313 | TELEFONIA TRADICIONAL | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 31301 | ARRENDAMIENTO DE EDIFICIOS | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 314 | ARRENDAMIENTO DE EDIFICIOS | 30,000 | -2,500 | 27,500 | 0 | | 0.00 |
| | | 31401 | ARRENDAMIENTO DE EDIFICIOS | 30,000 | -2,500 | 27,500 | 0 | | 0.00 |
| | | 3200 | ARRENDAMIENTO DE EDIFICIOS | 250,000 | 0 | 250,000 | 0 | | 0.00 |
| | | 322 | ARRENDAMIENTO DE EDIFICIOS | 250,000 | 0 | 250,000 | 0 | | 0.00 |
| | | 32201 | ARRENDAMIENTO DE EDIFICIOS | 250,000 | 0 | 250,000 | 0 | | 0.00 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANÁLITICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|---|--|------------------|----------------------------|--------------------|---------------------------------|------------------|---------------|
| | DIRECCION GENERAL DE CAPACITACION, EVALUACION Y SEGUIMIENTO | Resultado | 471,276 | 5,200,562 | 5,671,838 | 1,421,342 | 1,253,357 | 265.95 |
| | | 1000 SERVICIOS PERSONALES | 0 | 5,221,681 | 5,221,681 | 1,388,982 | 1,226,591 | 100.00 |
| | | 1100 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 0 | 3,358,170 | 3,358,170 | 962,794 | 962,794 | 100.00 |
| | | 113 SUELDOS BASE AL PERSONAL PERMANENTE | 0 | 3,358,170 | 3,358,170 | 962,794 | 962,794 | 100.00 |
| | | 11301 SUELDOS | 0 | 933,896 | 933,896 | 242,325 | 242,325 | 100.00 |
| | | 11306 RIESGO LABORAL | 0 | 1,074,932 | 1,074,932 | 352,938 | 352,938 | 100.00 |
| | | 11307 AYUDA PARA HABITACION | 0 | 477,314 | 477,314 | 130,606 | 130,606 | 100.00 |
| | | 11310 AYUDA PARA ENERGIA ELECTRICA | 0 | 292,534 | 292,534 | 87,071 | 87,071 | 100.00 |
| | | 11313 AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 579,493 | 579,493 | 149,854 | 149,854 | 100.00 |
| | | 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | 0 | 181,715 | 181,715 | 37,727 | 37,727 | 100.00 |
| | | 131 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 0 | 146,467 | 146,467 | 37,727 | 37,727 | 100.00 |
| | | 13101 PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 0 | 146,467 | 146,467 | 37,727 | 37,727 | 100.00 |
| | | 132 PRIMAS DE VACACIONES.DOMINICAL GRATIFICACION DE FIN DE AÑO | 0 | 29,641 | 29,641 | 0 | 0 | 100.00 |
| | | 13202 AGUINALDO O GRATIFICACION POR FIN DE AÑO | 0 | 29,641 | 29,641 | 0 | 0 | 100.00 |
| | | 134 COMPENSACIONES | 0 | 5,607 | 5,607 | 0 | 0 | 100.00 |
| | | 13404 BONO DE PRODUCTIVIDAD | 0 | 5,607 | 5,607 | 0 | 0 | 100.00 |
| | | 1400 SEGURIDAD SOCIAL | 0 | 1,353,806 | 1,353,806 | 288,546 | 127,379 | 100.00 |
| | | 141 APORTACIONES DE SEGURIDAD SOCIAL | 0 | 480,007 | 480,007 | 107,195 | 68,513 | 100.00 |
| | | 14101 APORTACIONES AL ISSSTE | 0 | 245,508 | 245,508 | 0 | 0 | 100.00 |
| | | 14102 CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 0 | 65 | 65 | 17 | 11 | 100.00 |
| | | 14103 CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 0 | 543 | 543 | 139 | 93 | 100.00 |
| | | 14104 ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 0 | 16,558 | 16,558 | 4,282 | 2,136 | 100.00 |
| | | 14105 APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 16,368 | 16,368 | 0 | 0 | 100.00 |
| | | 14106 OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 0 | 99,343 | 99,343 | 25,689 | 16,909 | 100.00 |
| | | 14107 CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 0 | 33,114 | 33,114 | 8,563 | 4,272 | 100.00 |
| | | 14109 APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 0 | 64,224 | 64,224 | 64,223 | 42,273 | 100.00 |
| | | 14110 ASIGNACION PARA PRESTAMOS PRENDARIOS | 0 | 4,283 | 4,283 | 4,282 | 2,818 | 100.00 |
| | | 142 APORTACIONES A FONDOS DE VIVIENDA | 0 | 165,190 | 165,190 | 34,252 | 22,546 | 100.00 |
| | | 14201 APORTACIONES AL FOVISSSTE | 0 | 130,937 | 130,937 | 0 | 0 | 100.00 |
| | | 14202 APORTACION AL FOVISSSTESON | 0 | 34,253 | 34,253 | 34,252 | 22,546 | 100.00 |
| | | 143 APORTACIONES AL SISTEMA PARA EL RETIRO | 0 | 702,058 | 702,058 | 145,573 | 36,166 | 100.00 |
| | | 14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 556,484 | 556,484 | 0 | 0 | 100.00 |
| | | 14303 PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 0 | 145,574 | 145,574 | 145,573 | 36,166 | 100.00 |
| | | 144 APORTACIONES PARA SEGUROS | 0 | 6,552 | 6,552 | 1,527 | 154 | 100.00 |
| | | 14401 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 2,251 | 2,251 | 0 | 0 | 100.00 |
| | | 14402 SEGURO POR RETIRO ESTATAL | 0 | 3,730 | 3,730 | 957 | 154 | 100.00 |
| | | 14406 SEGUROS POR DEFUNCION FAMILIAR | 0 | 571 | 571 | 570 | 0 | 100.00 |
| | | 1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 327,990 | 327,990 | 99,913 | 98,691 | 100.00 |
| | | 151 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 0 | 4,890 | 4,890 | 1,222 | 0 | 100.00 |
| | | 15101 APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 0 | 4,890 | 4,890 | 1,222 | 0 | 100.00 |
| | | 159 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 323,100 | 323,100 | 98,691 | 98,691 | 100.00 |
| | | 15901 OTRAS PRESTACIONES | 0 | 323,100 | 323,100 | 98,691 | 98,691 | 100.00 |
| | | 2000 MATERIALES Y SUMINISTROS | 180,599 | -15,287 | 165,312 | 28,194 | 26,766 | 14.82 |
| | | 2100 MTLs.ADMINISTRACION,EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 20,000 | -1,904 | 18,096 | 1,428 | 0 | 0.00 |
| | | 211 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 20,000 | -1,904 | 18,096 | 1,428 | 0 | 0.00 |
| | | 21101 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 20,000 | -1,904 | 18,096 | 1,428 | 0 | 0.00 |
| | | 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 160,599 | -13,383 | 147,216 | 26,766 | 26,766 | 16.67 |
| | | 261 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 160,599 | -13,383 | 147,216 | 26,766 | 26,766 | 16.67 |
| | | 26101 COMBUSTIBLES | 160,599 | -13,383 | 147,216 | 26,766 | 26,766 | 16.67 |
| | | 3000 SERVICIOS GENERALES | 290,677 | -5,832 | 284,845 | 4,166 | 0 | 0.00 |
| | | 3100 SERVICIOS BASICOS | 70,000 | -5,832 | 64,168 | 4,166 | 0 | 0.00 |
| | | 311 ENERGIA ELECTRICA | 50,000 | -4,166 | 45,834 | 4,166 | 0 | 0.00 |
| | | 31101 ENERGIA ELECTRICA | 50,000 | -4,166 | 45,834 | 4,166 | 0 | 0.00 |
| | | 314 TELEFONIA TRADICIONAL | 20,000 | -1,666 | 18,334 | 0 | 0 | 0.00 |
| | | 31401 TELEFONIA TRADICIONAL | 20,000 | -1,666 | 18,334 | 0 | 0 | 0.00 |
| | | 3200 SERVICIOS DE ARRENDAMIENTO | 220,677 | 0 | 220,677 | 0 | 0 | 0.00 |
| | | 322 ARRENDAMIENTO DE EDIFICIOS | 220,677 | 0 | 220,677 | 0 | 0 | 0.00 |
| | | 32201 ARRENDAMIENTO DE EDIFICIOS | 220,677 | 0 | 220,677 | 0 | 0 | 0.00 |
| | DELEGACION REGIONAL EN NOGALES | Resultado | 333,450 | 1,988,220 | 2,321,670 | 543,858 | 484,407 | 145.27 |
| | | 1000 SERVICIOS PERSONALES | 0 | 1,970,340 | 1,970,340 | 504,298 | 458,463 | 100.00 |
| | | 1100 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 0 | 1,228,787 | 1,228,787 | 330,931 | 330,931 | 100.00 |
| | | 113 SUELDOS BASE AL PERSONAL PERMANENTE | 0 | 1,228,787 | 1,228,787 | 330,931 | 330,931 | 100.00 |
| | | 11301 SUELDOS | 0 | 258,322 | 258,322 | 64,581 | 64,581 | 100.00 |
| | | 11306 RIESGO LABORAL | 0 | 449,452 | 449,452 | 129,641 | 129,641 | 100.00 |
| | | 11307 AYUDA PARA HABITACION | 0 | 217,835 | 217,835 | 56,553 | 56,553 | 100.00 |
| | | 11310 AYUDA PARA ENERGIA ELECTRICA | 0 | 133,357 | 133,357 | 37,702 | 37,702 | 100.00 |
| | | 11313 AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 169,821 | 169,821 | 42,455 | 42,455 | 100.00 |
| | | 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | 0 | 53,554 | 53,554 | 10,502 | 10,502 | 100.00 |
| | | 131 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 0 | 42,008 | 42,008 | 10,502 | 10,502 | 100.00 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANALÍTICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|--------------------|--------------------|--------------------|--|------------------|----------------------------|--------------------|---------------------------------|------------------|----------|
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 0 | 42,008 | 42,008 | 10,502 | 10,502 | 100.00 |
| | | 132 | PRIMAS DE VACACIONES, DOMINICAL GRATIFICACION DE FIN DE AÑO | 0 | 8,342 | 8,342 | 0 | | 100.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 0 | 8,342 | 8,342 | 0 | | 100.00 |
| | | 134 | COMPENSACIONES | 0 | 3,204 | 3,204 | 0 | | 100.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 3,204 | 3,204 | 0 | | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 0 | 397,738 | 397,738 | 81,807 | 36,538 | 100.00 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 0 | 140,925 | 140,925 | 30,379 | 19,646 | 100.00 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 72,780 | 72,780 | 0 | | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 0 | 23 | 23 | 6 | 4 | 100.00 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 0 | 192 | 192 | 48 | 32 | 100.00 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 0 | 4,852 | 4,852 | 1,213 | 606 | 100.00 |
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 4,852 | 4,852 | 0 | | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 0 | 29,112 | 29,112 | 7,278 | 4,852 | 100.00 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 0 | 9,704 | 9,704 | 2,426 | 1,213 | 100.00 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 0 | 18,196 | 18,196 | 18,195 | 12,130 | 100.00 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 0 | 1,214 | 1,214 | 1,213 | 809 | 100.00 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 0 | 48,521 | 48,521 | 9,704 | 6,469 | 100.00 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 38,816 | 38,816 | 0 | | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 0 | 9,705 | 9,705 | 9,704 | 6,469 | 100.00 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 0 | 206,212 | 206,212 | 41,242 | 10,367 | 100.00 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 164,969 | 164,969 | 0 | | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 0 | 41,243 | 41,243 | 41,242 | 10,367 | 100.00 |
| | | 144 | APORTACIONES PARA SEGUROS | 0 | 2,080 | 2,080 | 482 | 55 | 100.00 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 607 | 607 | 0 | | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 0 | 1,320 | 1,320 | 330 | 55 | 100.00 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 0 | 153 | 153 | 152 | | 100.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 290,261 | 290,261 | 81,058 | 80,492 | 100.00 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 0 | 2,265 | 2,265 | 566 | | 100.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 0 | 2,265 | 2,265 | 566 | | 100.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 287,996 | 287,996 | 80,492 | 80,492 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 287,996 | 287,996 | 80,492 | 80,492 | 100.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 147,066 | -8,922 | 138,144 | 17,844 | 17,844 | 12.13 |
| | | 2100 | MTLS. ADMINISTRACION, EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 40,000 | 0 | 40,000 | 0 | | 0.00 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 40,000 | 0 | 40,000 | 0 | | 0.00 |
| | | 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 40,000 | 0 | 40,000 | 0 | | 0.00 |
| | | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 261 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 26101 | COMBUSTIBLES | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 3000 | SERVICIOS GENERALES | 186,384 | 26,802 | 213,186 | 21,716 | 8,100 | 4.35 |
| | | 3100 | SERVICIOS BASICOS | 90,000 | -7,498 | 82,502 | 4,166 | | 0.00 |
| | | 311 | ENERGIA ELECTRICA | 50,000 | -4,166 | 45,834 | 4,166 | | 0.00 |
| | | 31101 | ENERGIA ELECTRICA | 50,000 | -4,166 | 45,834 | 4,166 | | 0.00 |
| | | 313 | AGUA | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 31301 | AGUA POTABLE | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 314 | TELEFONIA TRADICIONAL | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 31401 | TELEFONIA TRADICIONAL | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 3200 | SERVICIOS DE ARRENDAMIENTO | 96,384 | 0 | 96,384 | 0 | | 0.00 |
| | | 322 | ARRENDAMIENTO DE EDIFICIOS | 96,384 | 0 | 96,384 | 0 | | 0.00 |
| | | 32201 | ARRENDAMIENTO DE EDIFICIOS | 96,384 | 0 | 96,384 | 0 | | 0.00 |
| | | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 0 | 34,300 | 34,300 | 17,550 | 8,100 | 100.00 |
| | | 375 | VIATICOS EN EL PAIS | 0 | 34,300 | 34,300 | 17,550 | 8,100 | 100.00 |
| | | 37501 | VIATICOS EN EL PAIS | 0 | 34,300 | 34,300 | 17,550 | 8,100 | 100.00 |
| | | 376 | VIATICOS EN EL EXTRANJERO | 0 | 0 | 0 | 0 | | 100.00 |
| | | 37601 | VIATICOS EN EL EXTRANJERO | 0 | 0 | 0 | 0 | | 100.00 |
| DELEGACION CABORCA | REGIONAL EN | Resultado | | 501,915 | 4,224,302 | 4,726,217 | 1,015,813 | 894,895 | 178.30 |
| | | 1000 | SERVICIOS PERSONALES | 0 | 4,209,280 | 4,209,280 | 978,412 | 873,745 | 100.00 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 0 | 2,721,910 | 2,721,910 | 642,753 | 642,753 | 100.00 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 0 | 2,721,910 | 2,721,910 | 642,753 | 642,753 | 100.00 |
| | | 11301 | SUELDOS | 0 | 922,888 | 922,888 | 159,006 | 159,006 | 100.00 |
| | | 11306 | RIESGO LABORAL | 0 | 876,875 | 876,875 | 255,539 | 255,539 | 100.00 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 328,681 | 328,681 | 79,926 | 79,926 | 100.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 201,004 | 201,004 | 53,284 | 53,284 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 392,461 | 392,461 | 94,998 | 94,998 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 0 | 113,476 | 113,476 | 21,982 | 21,982 | 100.00 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 0 | 88,765 | 88,765 | 21,982 | 21,982 | 100.00 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 0 | 88,765 | 88,765 | 21,982 | 21,982 | 100.00 |
| | | 132 | PRIMAS DE VACACIONES, DOMINICAL GRATIFICACION DE FIN DE AÑO | 0 | 20,706 | 20,706 | 0 | | 100.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 0 | 20,706 | 20,706 | 0 | | 100.00 |
| | | 134 | COMPENSACIONES | 0 | 4,005 | 4,005 | 0 | | 100.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 4,005 | 4,005 | 0 | | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 0 | 912,936 | 912,936 | 182,831 | 78,837 | 100.00 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 0 | 324,098 | 324,098 | 67,949 | 43,087 | 100.00 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 168,153 | 168,153 | 0 | | 100.00 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANALÍTICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|---------------------|--------------------|--|------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 0 | 41 | 41 | 10 | 6 | 100.00 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 0 | 346 | 346 | 83 | 54 | 100.00 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 0 | 11,214 | 11,214 | 2,714 | 1,310 | 100.00 |
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 11,211 | 11,211 | 0 | | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 0 | 67,279 | 67,279 | 16,285 | 10,662 | 100.00 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 0 | 22,426 | 22,426 | 5,428 | 2,620 | 100.00 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 0 | 40,715 | 40,715 | 40,714 | 26,656 | 100.00 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 0 | 2,715 | 2,715 | 2,714 | 1,777 | 100.00 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 0 | 111,397 | 111,397 | 21,714 | 14,217 | 100.00 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 89,682 | 89,682 | 0 | | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 0 | 21,715 | 21,715 | 21,714 | 14,217 | 100.00 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 0 | 473,432 | 473,432 | 92,284 | 21,434 | 100.00 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 381,147 | 381,147 | 0 | | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 0 | 92,285 | 92,285 | 92,284 | 21,434 | 100.00 |
| | | 144 | APORTACIONES PARA SEGUROS | 0 | 4,008 | 4,008 | 884 | 99 | 100.00 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 1,320 | 1,320 | 0 | | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 0 | 2,376 | 2,376 | 572 | 99 | 100.00 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 0 | 313 | 313 | 312 | | 100.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 460,958 | 460,958 | 130,847 | 130,173 | 100.00 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 0 | 2,992 | 2,992 | 674 | | 100.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 0 | 2,992 | 2,992 | 674 | | 100.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 457,967 | 457,967 | 130,173 | 130,173 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 457,967 | 457,967 | 130,173 | 130,173 | 100.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 89,785 | -4,148 | 85,637 | 15,768 | 15,768 | 17.56 |
| | | 2100 | MTLS.ADMINISTRACION,EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 40,000 | 0 | 40,000 | 7,473 | 7,473 | 18.68 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 40,000 | 0 | 40,000 | 7,473 | 7,473 | 18.68 |
| | | 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 40,000 | 0 | 40,000 | 7,473 | 7,473 | 18.68 |
| | | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 49,785 | -4,148 | 45,637 | 8,295 | 8,295 | 16.66 |
| | | 261 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 49,785 | -4,148 | 45,637 | 8,295 | 8,295 | 16.66 |
| | | 26101 | COMBUSTIBLES | 49,785 | -4,148 | 45,637 | 8,295 | 8,295 | 16.66 |
| | | 3000 | SERVICIOS GENERALES | 412,130 | 19,169 | 431,299 | 21,632 | 5,382 | 1.31 |
| | | 3100 | SERVICIOS BASICOS | 100,000 | -7,931 | 92,069 | 6,982 | 1,982 | 1.98 |
| | | 311 | ENERGIA ELECTRICA | 60,000 | -4,599 | 55,401 | 5,401 | 401 | 0.67 |
| | | 31101 | ENERGIA ELECTRICA | 60,000 | -4,599 | 55,401 | 5,401 | 401 | 0.67 |
| | | 313 | AGUA | 20,000 | -1,666 | 18,334 | 1,581 | 1,581 | 7.91 |
| | | 31301 | AGUA POTABLE | 20,000 | -1,666 | 18,334 | 1,581 | 1,581 | 7.91 |
| | | 314 | TELEFONIA TRADICIONAL | 20,000 | -1,666 | 18,334 | 0 | 0 | 0.00 |
| | | 31401 | TELEFONIA TRADICIONAL | 20,000 | -1,666 | 18,334 | 0 | 0 | 0.00 |
| | | 3200 | SERVICIOS DE ARRENDAMIENTO | 312,130 | 0 | 312,130 | 0 | 0 | 0.00 |
| | | 322 | ARRENDAMIENTO DE EDIFICIOS | 312,130 | 0 | 312,130 | 0 | 0 | 0.00 |
| | | 32201 | ARRENDAMIENTO DE EDIFICIOS | 312,130 | 0 | 312,130 | 0 | 0 | 0.00 |
| | | 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 0 | 27,100 | 27,100 | 14,650 | 3,400 | 100.00 |
| | | 375 | VIATICOS EN EL PAIS | 0 | 27,100 | 27,100 | 14,650 | 3,400 | 100.00 |
| | | 37501 | VIATICOS EN EL PAIS | 0 | 27,100 | 27,100 | 14,650 | 3,400 | 100.00 |
| | VISITADURIA GENERAL | Resultado | | 5,333,484 | 81,781 | 5,415,265 | 1,318,923 | 1,155,305 | 21.66 |
| | | 1000 | SERVICIOS PERSONALES | 4,976,418 | 98,202 | 5,074,620 | 1,294,512 | 1,137,461 | 22.86 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 2,760,484 | 518,603 | 3,279,087 | 882,787 | 882,787 | 31.98 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 2,760,484 | 518,603 | 3,279,087 | 882,787 | 882,787 | 31.98 |
| | | 11301 | SUELDOS | 2,498,224 | -1,593,063 | 905,161 | 226,290 | 226,290 | 9.06 |
| | | 11306 | RIESGO LABORAL | 199,392 | 892,858 | 1,092,250 | 323,013 | 323,013 | 162.00 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 460,986 | 460,986 | 119,298 | 119,298 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 62,868 | -62,868 | 0 | 0 | 0 | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 282,074 | 282,074 | 79,532 | 79,532 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 538,617 | 538,617 | 134,654 | 134,654 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 816,474 | -677,976 | 138,497 | 25,819 | 25,819 | 3.16 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 276,299 | -173,023 | 103,276 | 25,819 | 25,819 | 9.34 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 276,299 | -173,023 | 103,276 | 25,819 | 25,819 | 9.34 |
| | | 132 | PRIMAS DE VACACIONES,DOMINICAL GRATIFICACION DE FIN DE AÑO | 323,694 | -295,682 | 28,012 | 0 | 0 | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 154,140 | -154,140 | 0 | 0 | 0 | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 92,484 | -64,472 | 28,012 | 0 | 0 | 0.00 |
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 38,535 | -38,535 | 0 | 0 | 0 | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDENO | 38,535 | -38,535 | 0 | 0 | 0 | 0.00 |
| | | 134 | COMPENSACIONES | 216,480 | -209,271 | 7,209 | 0 | 0 | 0.00 |
| | | 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 216,480 | -216,480 | 0 | 0 | 0 | 0.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 7,209 | 7,209 | 0 | 0 | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 997,010 | 262,721 | 1,259,731 | 259,070 | 103,381 | 10.37 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 370,949 | 75,894 | 446,843 | 96,321 | 62,290 | 16.79 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 230,836 | 230,836 | 0 | 0 | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 62 | -3 | 59 | 15 | 10 | 15.83 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 499 | 0 | 499 | 125 | 83 | 16.67 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 14,815 | 574 | 15,389 | 3,847 | 1,924 | 12.98 |



GOBIERNO DEL ESTADO DE SONORA

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ANALÍTICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|---|--------------------|--|------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 15,389 | 15,389 | 0 | | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 88,893 | 3,441 | 92,334 | 23,084 | 15,389 | 17.31 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 29,631 | 1,147 | 30,778 | 7,695 | 3,847 | 12.98 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 222,233 | -164,523 | 57,710 | 57,709 | 38,473 | 17.31 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 14,815 | -10,967 | 3,848 | 3,847 | 2,565 | 17.31 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 118,524 | 35,368 | 153,892 | 30,778 | 20,519 | 17.31 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 123,113 | 123,113 | 0 | | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 118,524 | -87,745 | 30,779 | 30,778 | 20,519 | 17.31 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 503,727 | 150,308 | 654,035 | 130,807 | 20,428 | 4.06 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 523,227 | 523,227 | 0 | | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 503,727 | -372,920 | 130,808 | 130,807 | 20,428 | 4.06 |
| | | 144 | APORTACIONES PARA SEGUROS | 3,810 | 1,151 | 4,961 | 1,164 | 143 | 3.75 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 1,222 | 1,222 | 0 | | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 1,626 | 1,806 | 3,432 | 858 | 143 | 8.80 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 2,184 | -1,877 | 307 | 306 | | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 281,460 | 115,845 | 397,304 | 126,836 | 125,474 | 44.58 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 10,013 | -4,567 | 5,446 | 1,362 | | 0.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 10,013 | -4,567 | 5,446 | 1,362 | | 0.00 |
| | | 154 | PRESTACIONES CONTRACTUALES | 271,447 | -271,447 | 0 | 0 | | 0.00 |
| | | 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 31,020 | -31,020 | 0 | 0 | | 0.00 |
| | | 15409 | BONO PARA DESPENSA | 103,740 | -103,740 | 0 | 0 | | 0.00 |
| | | 15416 | APOYO PARA UTILES ESCOLARES | 2,850 | -2,850 | 0 | 0 | | 0.00 |
| | | 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 38,220 | -38,220 | 0 | 0 | | 0.00 |
| | | 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 18,612 | -18,612 | 0 | 0 | | 0.00 |
| | | 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 46,620 | -46,620 | 0 | 0 | | 0.00 |
| | | 15421 | BONO DE DIA DE MADRES | 2,805 | -2,805 | 0 | 0 | | 0.00 |
| | | 15423 | BONO POR ANIVERSARIO SINDICAL | 2,380 | -2,380 | 0 | 0 | | 0.00 |
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 14,700 | -14,700 | 0 | 0 | | 0.00 |
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL BASE | 10,500 | -10,500 | 0 | 0 | | 0.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 391,858 | 391,858 | 125,474 | 125,474 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 391,858 | 391,858 | 125,474 | 125,474 | 100.00 |
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 120,991 | -120,991 | 0 | 0 | | 0.00 |
| | | 171 | ESTIMULOS | 120,991 | -120,991 | 0 | 0 | | 0.00 |
| | | 17104 | BONO POR PUNTUALIDAD | 20,860 | -20,860 | 0 | 0 | | 0.00 |
| | | 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 100,131 | -100,131 | 0 | 0 | | 0.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 267,066 | -8,922 | 258,144 | 24,411 | 17,844 | 6.68 |
| | | 2100 | MTLS.ADMINISTRACION,EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 160,000 | 0 | 160,000 | 6,567 | | 0.00 |
| | | 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 120,000 | 0 | 120,000 | 6,567 | | 0.00 |
| | | 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 120,000 | 0 | 120,000 | 6,567 | | 0.00 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 40,000 | 0 | 40,000 | 0 | | 0.00 |
| | | 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 40,000 | 0 | 40,000 | 0 | | 0.00 |
| | | 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 261 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 26101 | COMBUSTIBLES | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 3000 | SERVICIOS GENERALES | 90,000 | -7,499 | 82,501 | 0 | | 0.00 |
| | | 3100 | SERVICIOS BASICOS | 90,000 | -7,499 | 82,501 | 0 | | 0.00 |
| | | 311 | ENERGIA ELECTRICA | 40,000 | -3,333 | 36,667 | 0 | | 0.00 |
| | | 31101 | ENERGIA ELECTRICA | 40,000 | -3,333 | 36,667 | 0 | | 0.00 |
| | | 313 | AGUA | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 31301 | AGUA POTABLE | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 314 | TELEFONIA TRADICIONAL | 30,000 | -2,500 | 27,500 | 0 | | 0.00 |
| | | 31401 | TELEFONIA TRADICIONAL | 30,000 | -2,500 | 27,500 | 0 | | 0.00 |
| | UNIDAD CENTRAL DE AGENTES ESPECIALES DEL MINISTERIO PUBLICO | Resultado | | 9,187,578 | -888,963 | 8,298,615 | 1,682,510 | 1,473,415 | 16.04 |
| | | 1000 | SERVICIOS PERSONALES | 9,011,178 | -882,523 | 8,128,655 | 1,680,917 | 1,471,822 | 16.33 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 5,381,877 | 457,222 | 5,839,099 | 1,173,965 | 1,173,965 | 21.81 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 5,381,877 | 457,222 | 5,839,099 | 1,173,965 | 1,173,965 | 21.81 |
| | | 11301 | SUELDOS | 5,103,189 | -2,360,379 | 2,742,810 | 309,588 | 309,588 | 6.07 |
| | | 11302 | SUELDO DIFERENCIAL POR ZONA | 31,567 | -31,567 | 0 | 0 | | 0.00 |
| | | 11306 | RIESGO LABORAL | 140,728 | 1,396,687 | 1,537,415 | 456,450 | 456,450 | 324.35 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 495,427 | 495,427 | 130,628 | 130,628 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 106,392 | -106,392 | 0 | 0 | | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 303,263 | 303,263 | 87,085 | 87,085 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 760,184 | 760,184 | 190,214 | 190,214 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 1,258,235 | -996,294 | 261,940 | 53,642 | 53,642 | 4.26 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 593,608 | -380,387 | 213,221 | 53,642 | 53,642 | 9.04 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 593,608 | -380,387 | 213,221 | 53,642 | 53,642 | 9.04 |
| | | 132 | PRIMAS DE VACACIONES,DOMINICAL GRATIFICACION DE FIN DE AÑO | 664,627 | -624,318 | 40,309 | 0 | | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 316,489 | -316,489 | 0 | 0 | | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 189,893 | -149,584 | 40,309 | 0 | | 0.00 |



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ANALÍTICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|-------------------------------|--------------------|--|------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 79,122 | -79,122 | 0 | 0 | | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDEÑO | 79,122 | -79,122 | 0 | 0 | | 0.00 |
| | | 134 | COMPENSACIONES | 0 | 8,410 | 8,410 | 0 | | 100.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 8,410 | 8,410 | 0 | | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 1,988,024 | -210,912 | 1,777,112 | 365,781 | 158,043 | 7.95 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 739,991 | -109,458 | 630,532 | 136,039 | 88,032 | 11.90 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 325,697 | 325,697 | 0 | | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 106 | -33 | 73 | 18 | 12 | 11.52 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 845 | -230 | 614 | 154 | 102 | 12.12 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 29,562 | -7,841 | 21,720 | 5,435 | 2,721 | 9.20 |
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 21,713 | 21,713 | 0 | | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 177,370 | -47,052 | 130,317 | 32,608 | 21,751 | 12.26 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 59,124 | -15,683 | 43,440 | 10,869 | 5,441 | 9.20 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 443,424 | -361,903 | 81,521 | 81,520 | 54,379 | 12.26 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 29,562 | -24,126 | 5,436 | 5,435 | 3,625 | 12.26 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 236,493 | -19,308 | 217,184 | 43,478 | 29,002 | 12.26 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 173,706 | 173,706 | 0 | | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 236,493 | -193,014 | 43,479 | 43,478 | 29,002 | 12.26 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 1,005,094 | -82,068 | 923,026 | 184,779 | 40,833 | 4.06 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 738,246 | 738,246 | 0 | | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 1,005,094 | -820,314 | 184,780 | 184,779 | 40,833 | 4.06 |
| | | 144 | APORTACIONES PARA SEGUROS | 6,447 | -77 | 6,370 | 1,485 | 176 | 2.73 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 1,716 | 1,716 | 0 | | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 2,751 | 1,473 | 4,224 | 1,056 | 176 | 6.40 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 3,696 | -3,266 | 430 | 429 | | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 330,965 | -80,461 | 250,503 | 87,529 | 86,172 | 26.04 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 11,996 | -6,567 | 5,428 | 1,357 | | 0.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 11,996 | -6,567 | 5,428 | 1,357 | | 0.00 |
| | | 154 | PRESTACIONES CONTRACTUALES | 318,969 | -318,969 | 0 | 0 | | 0.00 |
| | | 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 37,062 | -37,062 | 0 | 0 | | 0.00 |
| | | 15409 | BONO PARA DESPENSA | 118,560 | -118,560 | 0 | 0 | | 0.00 |
| | | 15416 | APOYO PARA UTILES ESCOLARES | 6,650 | -6,650 | 0 | 0 | | 0.00 |
| | | 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 43,680 | -43,680 | 0 | 0 | | 0.00 |
| | | 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 22,237 | -22,237 | 0 | 0 | | 0.00 |
| | | 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 53,280 | -53,280 | 0 | 0 | | 0.00 |
| | | 15421 | BONO DE DIA DE MADRES | 7,480 | -7,480 | 0 | 0 | | 0.00 |
| | | 15423 | BONO POR ANIVERSARIO SINDICAL | 2,720 | -2,720 | 0 | 0 | | 0.00 |
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 16,800 | -16,800 | 0 | 0 | | 0.00 |
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL DE BASE | 10,500 | -10,500 | 0 | 0 | | 0.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 245,075 | 245,075 | 86,172 | 86,172 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 245,075 | 245,075 | 86,172 | 86,172 | 100.00 |
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 52,079 | -52,079 | 0 | 0 | | 0.00 |
| | | 171 | ESTIMULOS | 52,079 | -52,079 | 0 | 0 | | 0.00 |
| | | 17104 | BONO POR PUNTUALIDAD | 23,840 | -23,840 | 0 | 0 | | 0.00 |
| | | 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 28,239 | -28,239 | 0 | 0 | | 0.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 80,000 | 0 | 80,000 | 0 | | 0.00 |
| | | 2100 | MTLS ADMINISTRACION, EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 80,000 | 0 | 80,000 | 0 | | 0.00 |
| | | 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 80,000 | 0 | 80,000 | 0 | | 0.00 |
| | | 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 80,000 | 0 | 80,000 | 0 | | 0.00 |
| | | 3000 | SERVICIOS GENERALES | 96,400 | -6,440 | 89,960 | 1,593 | 1,593 | 1.65 |
| | | 3100 | SERVICIOS BASICOS | 96,400 | -6,440 | 89,960 | 1,593 | 1,593 | 1.65 |
| | | 311 | ENERGIA ELECTRICA | 40,000 | -3,333 | 36,667 | 0 | | 0.00 |
| | | 31101 | ENERGIA ELECTRICA | 40,000 | -3,333 | 36,667 | 0 | | 0.00 |
| | | 313 | AGUA | 26,400 | -607 | 25,793 | 1,593 | 1,593 | 6.03 |
| | | 31301 | AGUA POTABLE | 26,400 | -607 | 25,793 | 1,593 | 1,593 | 6.03 |
| | | 314 | TELEFONIA TRADICIONAL | 30,000 | -2,500 | 27,500 | 0 | | 0.00 |
| | | 31401 | TELEFONIA TRADICIONAL | 30,000 | -2,500 | 27,500 | 0 | | 0.00 |
| | DIRECCION GENERAL DE PROCESOS | Resultado | | 1,086,469 | -62,661 | 1,023,809 | 220,844 | 202,933 | 18.68 |
| | | 1000 | SERVICIOS PERSONALES | 844,941 | -47,909 | 797,033 | 202,998 | 185,087 | 21.91 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 457,956 | -2,120 | 455,836 | 124,150 | 124,150 | 27.11 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 457,956 | -2,120 | 455,836 | 124,150 | 124,150 | 27.11 |
| | | 11301 | SUELDOS | 285,120 | -185,328 | 99,792 | 24,948 | 24,948 | 8.75 |
| | | 11306 | RIESGO LABORAL | 168,000 | 89,673 | 257,673 | 74,234 | 74,234 | 44.19 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 26,991 | 26,991 | 6,748 | 6,748 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 4,836 | -4,836 | 0 | 0 | | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 16,495 | 16,495 | 4,499 | 4,499 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 54,886 | 54,886 | 13,721 | 13,721 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 281,582 | -268,554 | 13,028 | 2,495 | 2,495 | 0.89 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 28,512 | -18,533 | 9,979 | 2,495 | 2,495 | 8.75 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 28,512 | -18,533 | 9,979 | 2,495 | 2,495 | 8.75 |
| | | 132 | PRIMAS DE VACACIONES, DOMINICAL GRATIFICACION DE FIN DE AÑO | 36,590 | -33,541 | 3,049 | 0 | | 0.00 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANÁLITICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|--|--------------------|-------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 13201 | 17,424 | -17,424 | 0 | 0 | | 0.00 |
| | | 13202 | 10,454 | -7,405 | 3,049 | 0 | | 0.00 |
| | | 13203 | 4,356 | -4,356 | 0 | 0 | | 0.00 |
| | | 13204 | 4,356 | -4,356 | 0 | 0 | | 0.00 |
| | | 134 | 216,480 | -216,480 | 0 | 0 | | 0.00 |
| | | 13403 | 216,480 | -216,480 | 0 | 0 | | 0.00 |
| | | 1400 | 105,403 | 22,785 | 128,188 | 26,358 | 8,447 | 8.01 |
| | | 141 | 39,247 | 6,274 | 45,522 | 9,812 | 6,345 | 16.17 |
| | | 14101 | 0 | 23,522 | 23,522 | 0 | | 100.00 |
| | | 14102 | 5 | 0 | 5 | 1 | 1 | 15.83 |
| | | 14103 | 38 | 0 | 38 | 10 | 6 | 16.67 |
| | | 14104 | 1,568 | 0 | 1,568 | 392 | 196 | 12.50 |
| | | 14105 | 0 | 1,568 | 1,568 | 0 | | 100.00 |
| | | 14106 | 9,409 | 0 | 9,409 | 2,352 | 1,568 | 16.67 |
| | | 14107 | 3,136 | 0 | 3,136 | 784 | 392 | 12.50 |
| | | 14109 | 23,522 | -17,641 | 5,882 | 5,881 | 3,920 | 16.67 |
| | | 14110 | 1,568 | -1,175 | 393 | 392 | 261 | 16.67 |
| | | 142 | 12,545 | 3,137 | 15,683 | 3,136 | 2,091 | 16.67 |
| | | 14201 | 0 | 12,545 | 12,545 | 0 | | 100.00 |
| | | 14202 | 12,545 | -9,408 | 3,137 | 3,136 | 2,091 | 16.67 |
| | | 143 | 53,317 | 13,330 | 66,648 | 13,329 | | 0.00 |
| | | 14301 | 0 | 53,317 | 53,317 | 0 | | 100.00 |
| | | 14303 | 53,317 | -39,987 | 13,330 | 13,329 | | 0.00 |
| | | 144 | 293 | 43 | 336 | 80 | 11 | 3.75 |
| | | 14401 | 0 | 57 | 57 | 0 | | 100.00 |
| | | 14402 | 125 | 139 | 264 | 66 | 11 | 8.80 |
| | | 14406 | 168 | -153 | 15 | 14 | | 0.00 |
| | | 1500 | 0 | 199,980 | 199,980 | 49,995 | 49,995 | 100.00 |
| | | 159 | 0 | 199,980 | 199,980 | 49,995 | 49,995 | 100.00 |
| | | 15901 | 0 | 199,980 | 199,980 | 49,995 | 49,995 | 100.00 |
| | | 2000 | 171,528 | -8,922 | 162,606 | 17,844 | 17,844 | 10.40 |
| | | 2100 | 64,462 | 0 | 64,462 | 0 | | 0.00 |
| | | 211 | 64,462 | 0 | 64,462 | 0 | | 0.00 |
| | | 21101 | 64,462 | 0 | 64,462 | 0 | | 0.00 |
| | | 2600 | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 261 | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 26101 | 107,066 | -8,922 | 98,144 | 17,844 | 17,844 | 16.67 |
| | | 3000 | 70,000 | -5,830 | 64,170 | 2 | 2 | 0.00 |
| | | 3100 | 70,000 | -5,830 | 64,170 | 2 | 2 | 0.00 |
| | | 311 | 40,000 | -3,333 | 36,667 | 0 | | 0.00 |
| | | 31101 | 40,000 | -3,333 | 36,667 | 0 | | 0.00 |
| | | 313 | 10,000 | -831 | 9,169 | 2 | 2 | 0.02 |
| | | 31301 | 10,000 | -831 | 9,169 | 2 | 2 | 0.02 |
| | | 314 | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 31401 | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | DIRECCION GENERAL DE ATENCION A VICTIMAS DEL DELITO Y JUSTICIA ALTERNATIVA | Resultado | 26,755,784 | 6,987,147 | 33,742,932 | 7,085,507 | 5,280,850 | 19.74 |
| | | 1000 | 24,538,269 | -115,120 | 24,423,149 | 6,041,606 | 5,204,905 | 21.21 |
| | | 1100 | 14,917,691 | 1,940,892 | 16,858,583 | 4,400,250 | 4,400,250 | 29.50 |
| | | 113 | 14,917,691 | 1,940,892 | 16,858,583 | 4,400,250 | 4,400,250 | 29.50 |
| | | 11301 | 13,907,748 | -8,597,849 | 5,309,899 | 1,196,884 | 1,196,884 | 8.61 |
| | | 11302 | 564,188 | -564,188 | 0 | 0 | | 0.00 |
| | | 11306 | 73,383 | 4,873,894 | 4,947,277 | 1,504,209 | 1,504,209 | 2,049.80 |
| | | 11307 | 0 | 2,419,557 | 2,419,557 | 615,782 | 615,782 | 100.00 |
| | | 11309 | 372,372 | -372,372 | 0 | 0 | | 0.00 |
| | | 11310 | 0 | 1,479,486 | 1,479,486 | 410,521 | 410,521 | 100.00 |
| | | 11313 | 0 | 2,702,364 | 2,702,364 | 672,855 | 672,855 | 100.00 |
| | | 1300 | 2,885,808 | -2,391,325 | 494,483 | 85,039 | 85,039 | 2.95 |
| | | 131 | 937,395 | -598,522 | 338,873 | 85,039 | 85,039 | 9.07 |
| | | 13101 | 937,395 | -598,522 | 338,873 | 85,039 | 85,039 | 9.07 |
| | | 132 | 1,731,933 | -1,589,139 | 142,794 | 0 | | 0.00 |
| | | 13201 | 824,729 | -824,729 | 0 | 0 | | 0.00 |
| | | 13202 | 494,839 | -352,045 | 142,794 | 0 | | 0.00 |
| | | 13203 | 206,183 | -206,183 | 0 | 0 | | 0.00 |
| | | 13204 | 206,183 | -206,183 | 0 | 0 | | 0.00 |
| | | 134 | 216,480 | -203,664 | 12,816 | 0 | | 0.00 |
| | | 13403 | 216,480 | -216,480 | 0 | 0 | | 0.00 |
| | | 13404 | 0 | 12,816 | 12,816 | 0 | | 100.00 |
| | | 1400 | 5,369,121 | 1,055,127 | 6,424,248 | 1,321,603 | 488,632 | 9.10 |
| | | 141 | 2,072,924 | 272,676 | 2,345,601 | 507,544 | 328,974 | 15.87 |
| | | 14101 | 0 | 1,158,157 | 1,158,157 | 0 | | 100.00 |
| | | 14102 | 370 | -30 | 340 | 85 | 56 | 15.27 |



GOBIERNO DEL ESTADO DE SONORA

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OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|--------------------|--------------------|------------------|----------------------------|--------------------|---------------------------------|------------------|----------|
| | | 14103 | 2,957 | -96 | 2,861 | 712 | 475 | 16.07 |
| | | 14104 | 77,944 | -733 | 77,212 | 19,225 | 9,591 | 12.31 |
| | | 14105 | 0 | 77,212 | 77,212 | 0 | | 100.00 |
| | | 14106 | 467,662 | -4,400 | 463,262 | 115,346 | 76,976 | 16.46 |
| | | 14107 | 155,886 | -1,465 | 154,421 | 38,449 | 19,182 | 12.31 |
| | | 14108 | 121,008 | -16,464 | 104,544 | 26,136 | 17,424 | 14.40 |
| | | 14109 | 1,169,153 | -880,786 | 288,367 | 288,366 | 192,440 | 16.46 |
| | | 14110 | 77,944 | -58,719 | 19,226 | 19,225 | 12,830 | 16.46 |
| | | 142 | 623,549 | 147,932 | 771,482 | 153,796 | 102,635 | 16.46 |
| | | 14201 | 0 | 617,685 | 617,685 | 0 | | 100.00 |
| | | 14202 | 623,549 | -469,753 | 153,797 | 153,796 | 102,635 | 16.46 |
| | | 143 | 2,650,083 | 628,701 | 3,278,784 | 653,630 | 56,209 | 2.12 |
| | | 14301 | 0 | 2,625,153 | 2,625,153 | 0 | | 100.00 |
| | | 14303 | 2,650,083 | -1,996,452 | 653,631 | 653,630 | 56,209 | 2.12 |
| | | 144 | 22,564 | 5,817 | 28,381 | 6,634 | 814 | 3.61 |
| | | 14401 | 0 | 6,974 | 6,974 | 0 | | 100.00 |
| | | 14402 | 9,628 | 10,040 | 19,668 | 4,895 | 814 | 8.45 |
| | | 14406 | 12,936 | -11,196 | 1,740 | 1,739 | | 0.00 |
| | | 1500 | 1,080,520 | -434,685 | 645,835 | 234,714 | 230,984 | 21.38 |
| | | 151 | 30,071 | -15,151 | 14,920 | 3,730 | | 0.00 |
| | | 15101 | 30,071 | -15,151 | 14,920 | 3,730 | | 0.00 |
| | | 154 | 1,050,449 | -1,050,449 | 0 | 0 | | 0.00 |
| | | 15404 | 91,444 | -91,444 | 0 | 0 | | 0.00 |
| | | 15409 | 489,060 | -489,060 | 0 | 0 | | 0.00 |
| | | 15413 | 33,300 | -33,300 | 0 | 0 | | 0.00 |
| | | 15416 | 13,300 | -13,300 | 0 | 0 | | 0.00 |
| | | 15417 | 114,660 | -114,660 | 0 | 0 | | 0.00 |
| | | 15418 | 54,866 | -54,866 | 0 | 0 | | 0.00 |
| | | 15419 | 139,860 | -139,860 | 0 | 0 | | 0.00 |
| | | 15420 | 10,500 | -10,500 | 0 | 0 | | 0.00 |
| | | 15421 | 14,960 | -14,960 | 0 | 0 | | 0.00 |
| | | 15423 | 7,140 | -7,140 | 0 | 0 | | 0.00 |
| | | 15424 | 360 | -360 | 0 | 0 | | 0.00 |
| | | 15425 | 44,100 | -44,100 | 0 | 0 | | 0.00 |
| | | 15426 | 8,400 | -8,400 | 0 | 0 | | 0.00 |
| | | 15427 | 28,500 | -28,500 | 0 | 0 | | 0.00 |
| | | 159 | 0 | 630,916 | 630,916 | 230,984 | 230,984 | 100.00 |
| | | 15901 | 0 | 630,916 | 630,916 | 230,984 | 230,984 | 100.00 |
| | | 1700 | 285,129 | -285,129 | 0 | 0 | | 0.00 |
| | | 171 | 285,129 | -285,129 | 0 | 0 | | 0.00 |
| | | 17104 | 62,580 | -62,580 | 0 | 0 | | 0.00 |
| | | 17105 | 222,549 | -222,549 | 0 | 0 | | 0.00 |
| | | 2000 | 1,107,315 | -108,339 | 998,976 | 126,027 | 70,957 | 6.41 |
| | | 2100 | 357,851 | 0 | 357,851 | 55,069 | | 0.00 |
| | | 211 | 100,000 | 0 | 100,000 | 3,492 | | 0.00 |
| | | 21101 | 100,000 | 0 | 100,000 | 3,492 | | 0.00 |
| | | 212 | 257,851 | 0 | 257,851 | 51,578 | | 0.00 |
| | | 21201 | 257,851 | 0 | 257,851 | 51,578 | | 0.00 |
| | | 2600 | 749,464 | -108,339 | 641,125 | 70,957 | 70,957 | 9.47 |
| | | 261 | 749,464 | -108,339 | 641,125 | 70,957 | 70,957 | 9.47 |
| | | 26101 | 749,464 | -108,339 | 641,125 | 70,957 | 70,957 | 9.47 |
| | | 3000 | 1,110,200 | -15,464 | 1,094,736 | 23,354 | 4,988 | 0.45 |
| | | 3100 | 310,200 | -17,864 | 292,336 | 20,954 | 4,988 | 1.61 |
| | | 311 | 138,000 | -11,500 | 126,500 | 0 | | 0.00 |
| | | 31101 | 138,000 | -11,500 | 126,500 | 0 | | 0.00 |
| | | 313 | 76,400 | -6,364 | 70,036 | 4,988 | 4,988 | 6.53 |
| | | 31301 | 76,400 | -6,364 | 70,036 | 4,988 | 4,988 | 6.53 |
| | | 314 | 95,800 | 0 | 95,800 | 15,966 | | 0.00 |
| | | 31401 | 95,800 | 0 | 95,800 | 15,966 | | 0.00 |
| | | 3200 | 800,000 | 0 | 800,000 | 0 | | 0.00 |
| | | 322 | 800,000 | 0 | 800,000 | 0 | | 0.00 |
| | | 32201 | 800,000 | 0 | 800,000 | 0 | | 0.00 |
| | | 3700 | 0 | 2,400 | 2,400 | 2,400 | | 100.00 |
| | | 375 | 0 | 2,400 | 2,400 | 2,400 | | 100.00 |
| | | 37501 | 0 | 2,400 | 2,400 | 2,400 | | 100.00 |
| | | 5000 | 0 | 7,226,070 | 7,226,070 | 894,520 | | 100.00 |
| | | 5100 | 0 | 3,226,070 | 3,226,070 | 894,520 | | 100.00 |
| | | 511 | 0 | 872,100 | 872,100 | 872,061 | | 100.00 |
| | | 51101 | 0 | 872,100 | 872,100 | 872,061 | | 100.00 |
| | | 515 | 0 | 2,331,500 | 2,331,500 | 0 | | 100.00 |



GOBIERNO DEL ESTADO DE SONORA

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ANALÍTICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|---|--------------------|--|------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 51501 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 0 | 2,331,500 | 2,331,500 | 0 | | 100.00 |
| | | 519 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | 0 | 22,470 | 22,470 | 22,460 | | 100.00 |
| | | 51901 | OTROS MOBILIARIOS Y EQUIPO DE ADMINISTRACION | 0 | 22,470 | 22,470 | 22,460 | | 100.00 |
| | | 5400 | VEHICULOS Y EQUIPO DE TRANSPORTE | 0 | 4,000,000 | 4,000,000 | 0 | | 100.00 |
| | | 541 | VEHICULOS Y EQUIPO TERRESTRE | 0 | 4,000,000 | 4,000,000 | 0 | | 100.00 |
| | | 54101 | AUTOMOVILES Y CAMIONES | 0 | 4,000,000 | 4,000,000 | 0 | | 100.00 |
| | DIRECCION GENERAL DE CAPACITACION, EVALUACION Y SEGUIMIENTO | Resultado | | 2,922,857 | 1,748,300 | 4,671,157 | 702,581 | 613,357 | 20.98 |
| | | 1000 | SERVICIOS PERSONALES | 2,681,329 | 1,763,054 | 4,444,383 | 689,515 | 604,435 | 22.54 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 1,460,499 | 243,496 | 1,703,995 | 457,887 | 457,887 | 31.35 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 1,460,499 | 243,496 | 1,703,995 | 457,887 | 457,887 | 31.35 |
| | | 11301 | SUELDOS | 1,265,631 | -812,996 | 452,635 | 113,159 | 113,159 | 8.94 |
| | | 11306 | RIESGO LABORAL | 161,016 | 429,938 | 590,954 | 168,822 | 168,822 | 104.85 |
| | | 11307 | AYUDA PARA HABITACION | 0 | 242,251 | 242,251 | 65,077 | 65,077 | 100.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 33,852 | -33,852 | 0 | 0 | 0 | 0.00 |
| | | 11310 | AYUDA PARA ENERGIA ELECTRICA | 0 | 148,377 | 148,377 | 43,385 | 43,385 | 100.00 |
| | | 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | 0 | 269,779 | 269,779 | 67,445 | 67,445 | 100.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 496,537 | -438,024 | 58,513 | 10,590 | 10,590 | 2.13 |
| | | 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 118,567 | -76,207 | 42,360 | 10,590 | 10,590 | 8.93 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 118,567 | -76,207 | 42,360 | 10,590 | 10,590 | 8.93 |
| | | 132 | PRIMAS DE VACACIONES, DOMINICAL GRATIFICACION DE FIN DE AÑO | 161,490 | -147,740 | 13,750 | 0 | 0 | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 76,900 | -76,900 | 0 | 0 | 0 | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 46,140 | -32,390 | 13,750 | 0 | 0 | 0.00 |
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 19,225 | -19,225 | 0 | 0 | 0 | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDEÑO | 19,225 | -19,225 | 0 | 0 | 0 | 0.00 |
| | | 134 | COMPENSACIONES | 216,480 | -214,077 | 2,403 | 0 | 0 | 0.00 |
| | | 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 216,480 | -216,480 | 0 | 0 | 0 | 0.00 |
| | | 13404 | BONO DE PRODUCTIVIDAD | 0 | 2,403 | 2,403 | 0 | 0 | 100.00 |
| | | 1400 | SEGURIDAD SOCIAL | 507,125 | 162,613 | 669,738 | 139,457 | 55,137 | 10.87 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 188,650 | 73,871 | 262,521 | 57,922 | 37,651 | 19.96 |
| | | 14101 | APORTACIONES AL ISSSTE | 0 | 115,620 | 115,620 | 0 | 0 | 100.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 34 | -2 | 32 | 8 | 5 | 15.83 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 269 | 0 | 269 | 67 | 45 | 16.67 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 7,534 | 174 | 7,708 | 1,927 | 963 | 12.79 |
| | | 14105 | APORTACIONES AL SEGURO DE CESANTIA DE EDAD AVANZADA Y VEJEZ | 0 | 7,708 | 7,708 | 0 | 0 | 100.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 45,203 | 1,044 | 46,248 | 11,562 | 7,708 | 17.05 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 15,068 | 348 | 15,416 | 3,854 | 1,927 | 12.79 |
| | | 14108 | APORTACIONES PARA LA ATENCION DE ENFERMEDADES PREEXISTENTES | 0 | 38,688 | 38,688 | 9,672 | 6,448 | 100.00 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 113,009 | -84,103 | 28,906 | 28,905 | 19,270 | 17.05 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 7,534 | -5,606 | 1,928 | 1,927 | 1,285 | 17.05 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 60,271 | 16,810 | 77,081 | 15,416 | 10,277 | 17.05 |
| | | 14201 | APORTACIONES AL FOVISSSTE | 0 | 61,664 | 61,664 | 0 | 0 | 100.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 60,271 | -44,854 | 15,417 | 15,416 | 10,277 | 17.05 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 256,152 | 71,437 | 327,589 | 65,518 | 7,132 | 2.78 |
| | | 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 0 | 262,071 | 262,071 | 0 | 0 | 100.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 256,152 | -190,634 | 65,519 | 65,518 | 7,132 | 2.78 |
| | | 144 | APORTACIONES PARA SEGUROS | 2,051 | 496 | 2,547 | 602 | 77 | 3.75 |
| | | 14401 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 0 | 558 | 558 | 0 | 0 | 100.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 875 | 973 | 1,848 | 462 | 77 | 8.80 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 1,176 | -1,035 | 141 | 140 | 0 | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 176,443 | 1,835,694 | 2,012,136 | 81,581 | 80,821 | 45.81 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 5,847 | -2,806 | 3,040 | 760 | 0 | 0.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 5,847 | -2,806 | 3,040 | 760 | 0 | 0.00 |
| | | 152 | INDEMNIZACIONES | 0 | 1,741,370 | 1,741,370 | 0 | 0 | 100.00 |
| | | 15202 | PAGO DE LIQUIDACIONES | 0 | 1,741,370 | 1,741,370 | 0 | 0 | 100.00 |
| | | 154 | PRESTACIONES CONTRACTUALES | 170,596 | -170,596 | 0 | 0 | 0 | 0.00 |
| | | 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 17,804 | -17,804 | 0 | 0 | 0 | 0.00 |
| | | 15409 | BONO PARA DESPENSA | 74,100 | -74,100 | 0 | 0 | 0 | 0.00 |
| | | 15416 | APOYO PARA UTILES ESCOLARES | 1,900 | -1,900 | 0 | 0 | 0 | 0.00 |
| | | 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 21,840 | -21,840 | 0 | 0 | 0 | 0.00 |
| | | 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 10,682 | -10,682 | 0 | 0 | 0 | 0.00 |
| | | 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 26,640 | -26,640 | 0 | 0 | 0 | 0.00 |
| | | 15421 | BONO DE DIA DE MADRES | 1,870 | -1,870 | 0 | 0 | 0 | 0.00 |
| | | 15423 | BONO POR ANIVERSARIO SINDICAL | 1,360 | -1,360 | 0 | 0 | 0 | 0.00 |
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 8,400 | -8,400 | 0 | 0 | 0 | 0.00 |
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL BASE | 6,000 | -6,000 | 0 | 0 | 0 | 0.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 267,726 | 267,726 | 80,821 | 80,821 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 267,726 | 267,726 | 80,821 | 80,821 | 100.00 |
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 40,725 | -40,725 | 0 | 0 | 0 | 0.00 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANALÍTICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|--|--------------------|------------------|----------------------------|--------------------|---------------------------------|------------------|--------------|
| | | 171 | 40,725 | -40,725 | 0 | 0 | | 0.00 |
| | | 17104 | 11,920 | -11,920 | 0 | 0 | | 0.00 |
| | | 17105 | 28,805 | -28,805 | 0 | 0 | | 0.00 |
| | | 2000 | 171,528 | -8,922 | 162,606 | 13,066 | 8,922 | 5.20 |
| | | 2100 | 64,462 | 0 | 64,462 | 0 | | 0.00 |
| | | 212 | 64,462 | 0 | 64,462 | 0 | | 0.00 |
| | | 21201 | 64,462 | 0 | 64,462 | 0 | | 0.00 |
| | | 2600 | 107,066 | -8,922 | 98,144 | 13,066 | 8,922 | 8.33 |
| | | 261 | 107,066 | -8,922 | 98,144 | 13,066 | 8,922 | 8.33 |
| | | 26101 | 107,066 | -8,922 | 98,144 | 13,066 | 8,922 | 8.33 |
| | | 3000 | 70,000 | -5,832 | 64,168 | 0 | | 0.00 |
| | | 3100 | 70,000 | -5,832 | 64,168 | 0 | | 0.00 |
| | | 311 | 40,000 | -3,333 | 36,667 | 0 | | 0.00 |
| | | 31101 | 40,000 | -3,333 | 36,667 | 0 | | 0.00 |
| | | 313 | 10,000 | -833 | 9,167 | 0 | | 0.00 |
| | | 31301 | 10,000 | -833 | 9,167 | 0 | | 0.00 |
| | | 314 | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | | 31401 | 20,000 | -1,666 | 18,334 | 0 | | 0.00 |
| | CENTRO DE JUSTICIA PARA LAS MUJERES DEL ESTADO DE SONORA | Resultado | 5,538,681 | 6,922 | 5,545,603 | 946,075 | 663,524 | 11.98 |
| | | 1000 | 3,038,881 | 8,572 | 3,047,453 | 773,185 | 663,524 | 21.83 |
| | | 1100 | 1,772,013 | 348,643 | 2,120,656 | 571,212 | 571,212 | 32.24 |
| | | 113 | 1,772,013 | 348,643 | 2,120,656 | 571,212 | 571,212 | 32.24 |
| | | 11301 | 1,723,653 | -1,110,519 | 613,134 | 153,284 | 153,284 | 8.89 |
| | | 11306 | 0 | 628,390 | 628,390 | 187,343 | 187,343 | 100.00 |
| | | 11307 | 0 | 327,162 | 327,162 | 85,588 | 85,588 | 100.00 |
| | | 11309 | 48,360 | -48,360 | 0 | 0 | 0 | 0.00 |
| | | 11310 | 0 | 200,214 | 200,214 | 57,059 | 57,059 | 100.00 |
| | | 11313 | 0 | 351,756 | 351,756 | 87,939 | 87,939 | 100.00 |
| | | 1300 | 330,259 | -270,445 | 59,815 | 10,309 | 10,309 | 3.12 |
| | | 131 | 115,671 | -74,433 | 41,238 | 10,309 | 10,309 | 8.91 |
| | | 13101 | 115,671 | -74,433 | 41,238 | 10,309 | 10,309 | 8.91 |
| | | 132 | 214,588 | -196,411 | 18,177 | 0 | 0 | 0.00 |
| | | 13201 | 102,185 | -102,185 | 0 | 0 | 0 | 0.00 |
| | | 13202 | 61,311 | -43,134 | 18,177 | 0 | 0 | 0.00 |
| | | 13203 | 25,546 | -25,546 | 0 | 0 | 0 | 0.00 |
| | | 13204 | 25,546 | -25,546 | 0 | 0 | 0 | 0.00 |
| | | 134 | 0 | 400 | 400 | 0 | 0 | 100.00 |
| | | 13404 | 0 | 400 | 400 | 0 | 0 | 100.00 |
| | | 1400 | 664,661 | 159,022 | 823,682 | 169,412 | 60,665 | 9.13 |
| | | 141 | 247,185 | 44,702 | 291,887 | 62,921 | 40,691 | 16.46 |
| | | 14101 | 0 | 150,752 | 150,752 | 0 | 0 | 100.00 |
| | | 14102 | 48 | -2 | 46 | 11 | 8 | 15.83 |
| | | 14103 | 384 | 0 | 384 | 96 | 64 | 16.67 |
| | | 14104 | 9,870 | 180 | 10,050 | 2,513 | 1,256 | 12.73 |
| | | 14105 | 0 | 10,050 | 10,050 | 0 | 0 | 100.00 |
| | | 14106 | 59,221 | 1,080 | 60,301 | 15,075 | 10,050 | 16.97 |
| | | 14107 | 19,740 | 361 | 20,101 | 5,025 | 2,513 | 12.73 |
| | | 14109 | 148,052 | -110,363 | 37,689 | 37,688 | 25,125 | 16.97 |
| | | 14110 | 9,870 | -7,357 | 2,514 | 2,513 | 1,675 | 16.97 |
| | | 142 | 78,961 | 21,542 | 100,503 | 20,100 | 13,400 | 16.97 |
| | | 14201 | 0 | 80,401 | 80,401 | 0 | 0 | 100.00 |
| | | 14202 | 78,961 | -58,860 | 20,101 | 20,100 | 13,400 | 16.97 |
| | | 143 | 335,584 | 91,549 | 427,134 | 85,427 | 6,464 | 1.93 |
| | | 14301 | 0 | 341,706 | 341,706 | 0 | 0 | 100.00 |
| | | 14303 | 335,584 | -250,157 | 85,428 | 85,427 | 6,464 | 1.93 |
| | | 144 | 2,930 | 1,229 | 4,159 | 964 | 110 | 3.75 |
| | | 14401 | 0 | 1,214 | 1,214 | 0 | 0 | 100.00 |
| | | 14402 | 1,250 | 1,390 | 2,640 | 660 | 110 | 8.80 |
| | | 14406 | 1,680 | -1,375 | 305 | 304 | 0 | 0.00 |
| | | 1500 | 200,771 | -157,471 | 43,300 | 22,253 | 21,338 | 10.63 |
| | | 151 | 7,040 | -3,379 | 3,661 | 915 | 0 | 0.00 |
| | | 15101 | 7,040 | -3,379 | 3,661 | 915 | 0 | 0.00 |
| | | 154 | 193,731 | -193,731 | 0 | 0 | 0 | 0.00 |
| | | 15404 | 21,048 | -21,048 | 0 | 0 | 0 | 0.00 |
| | | 15409 | 74,100 | -74,100 | 0 | 0 | 0 | 0.00 |
| | | 15416 | 2,850 | -2,850 | 0 | 0 | 0 | 0.00 |
| | | 15417 | 27,300 | -27,300 | 0 | 0 | 0 | 0.00 |
| | | 15418 | 12,628 | -12,628 | 0 | 0 | 0 | 0.00 |
| | | 15419 | 33,300 | -33,300 | 0 | 0 | 0 | 0.00 |
| | | 15421 | 2,805 | -2,805 | 0 | 0 | 0 | 0.00 |
| | | 15423 | 1,700 | -1,700 | 0 | 0 | 0 | 0.00 |



GOBIERNO DEL ESTADO DE SONORA

OFICIALÍA MAYOR

ANÁLITICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|-------------------------|--------------------|--|------------------|----------------------------|--------------------|---------------------------------|------------------|----------|
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 10,500 | -10,500 | 0 | 0 | | 0.00 |
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL BASE | 7,500 | -7,500 | 0 | 0 | | 0.00 |
| | | 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 0 | 39,639 | 39,639 | 21,338 | 21,338 | 100.00 |
| | | 15901 | OTRAS PRESTACIONES | 0 | 39,639 | 39,639 | 21,338 | 21,338 | 100.00 |
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 71,177 | -71,177 | 0 | 0 | | 0.00 |
| | | 171 | ESTIMULOS | 71,177 | -71,177 | 0 | 0 | | 0.00 |
| | | 17104 | BONO POR PUNTUALIDAD | 14,900 | -14,900 | 0 | 0 | | 0.00 |
| | | 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 56,277 | -56,277 | 0 | 0 | | 0.00 |
| | | 2000 | MATERIALES Y SUMINISTROS | 2,480,000 | 0 | 2,480,000 | 172,890 | | 0.00 |
| | | 2100 | MTLS.ADMINISTRACION,EMISION DOCUMENTOS Y ARTICULOS OFICIALES | 2,480,000 | 0 | 2,480,000 | 172,890 | | 0.00 |
| | | 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 738,000 | 0 | 738,000 | 0 | | 0.00 |
| | | 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 738,000 | 0 | 738,000 | 0 | | 0.00 |
| | | 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 1,742,000 | 0 | 1,742,000 | 172,890 | | 0.00 |
| | | 21201 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 1,742,000 | 0 | 1,742,000 | 172,890 | | 0.00 |
| | | 3000 | SERVICIOS GENERALES | 19,800 | -1,650 | 18,150 | 0 | | 0.00 |
| | | 3100 | SERVICIOS BASICOS | 19,800 | -1,650 | 18,150 | 0 | | 0.00 |
| | | 311 | ENERGIA ELECTRICA | 12,000 | -1,000 | 11,000 | 0 | | 0.00 |
| | | 31101 | ENERGIA ELECTRICA | 12,000 | -1,000 | 11,000 | 0 | | 0.00 |
| | | 313 | AGUA | 3,600 | -300 | 3,300 | 0 | | 0.00 |
| | | 31301 | AGUA POTABLE | 3,600 | -300 | 3,300 | 0 | | 0.00 |
| | | 314 | TELEFONIA TRADICIONAL | 4,200 | -350 | 3,850 | 0 | | 0.00 |
| | | 31401 | TELEFONIA TRADICIONAL | 4,200 | -350 | 3,850 | 0 | | 0.00 |
| | DELEGACIONES REGIONALES | 1000 | SERVICIOS PERSONALES | 11,733,417 | -11,733,417 | 0 | 0 | | 0.00 |
| | | 1100 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | 6,545,661 | -6,545,661 | 0 | 0 | | 0.00 |
| | | 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 6,545,661 | -6,545,661 | 0 | 0 | | 0.00 |
| | | 11301 | SUELDOS | 5,624,579 | -5,624,579 | 0 | 0 | | 0.00 |
| | | 11302 | SUELDO DIFERENCIAL POR ZONA | 348,699 | -348,699 | 0 | 0 | | 0.00 |
| | | 11306 | RIESGO LABORAL | 427,304 | -427,304 | 0 | 0 | | 0.00 |
| | | 11309 | PRIMA POR RIESGO LABORAL | 145,080 | -145,080 | 0 | 0 | | 0.00 |
| | | 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 2,174,005 | -2,174,005 | 0 | 0 | | 0.00 |
| | | 131 | PRIMAS POR ANOS DE SERVICIOS EFECTIVOS PRESTADOS | 777,639 | -777,639 | 0 | 0 | | 0.00 |
| | | 13101 | PRIMAS Y ACREDITACIONES POR ANOS DE SERVICIO EFECTIVO PRESTADO | 777,639 | -777,639 | 0 | 0 | | 0.00 |
| | | 132 | PRIMAS DE VACACIONES,DOMINICAL GRATIFICACION DE FIN DE AÑO | 746,926 | -746,926 | 0 | 0 | | 0.00 |
| | | 13201 | PRIMA DE VACACIONES Y DOMINICAL | 355,679 | -355,679 | 0 | 0 | | 0.00 |
| | | 13202 | AGUINALDO O GRATIFICACION POR FIN DE AÑO | 213,407 | -213,407 | 0 | 0 | | 0.00 |
| | | 13203 | COMPENSACION POR AJUSTE DE CALENDARIO | 88,920 | -88,920 | 0 | 0 | | 0.00 |
| | | 13204 | COMPENSACION POR BONO NAVIDEÑO | 88,920 | -88,920 | 0 | 0 | | 0.00 |
| | | 134 | COMPENSACIONES | 649,440 | -649,440 | 0 | 0 | | 0.00 |
| | | 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | 649,440 | -649,440 | 0 | 0 | | 0.00 |
| | | 1400 | SEGURIDAD SOCIAL | 2,299,229 | -2,299,229 | 0 | 0 | | 0.00 |
| | | 141 | APORTACIONES DE SEGURIDAD SOCIAL | 855,453 | -855,453 | 0 | 0 | | 0.00 |
| | | 14102 | CUOTAS POR SEGURO DE VIDA AL ISSSTESON | 144 | -144 | 0 | 0 | | 0.00 |
| | | 14103 | CUOTAS POR SEGURO DE RETIRO AL ISSSTESON | 1,152 | -1,152 | 0 | 0 | | 0.00 |
| | | 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | 34,166 | -34,166 | 0 | 0 | | 0.00 |
| | | 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | 204,998 | -204,998 | 0 | 0 | | 0.00 |
| | | 14107 | CUOTAS PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | 68,333 | -68,333 | 0 | 0 | | 0.00 |
| | | 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | 512,494 | -512,494 | 0 | 0 | | 0.00 |
| | | 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | 34,166 | -34,166 | 0 | 0 | | 0.00 |
| | | 142 | APORTACIONES A FONDOS DE VIVIENDA | 273,330 | -273,330 | 0 | 0 | | 0.00 |
| | | 14202 | APORTACION AL FOVISSSTESON | 273,330 | -273,330 | 0 | 0 | | 0.00 |
| | | 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 1,161,654 | -1,161,654 | 0 | 0 | | 0.00 |
| | | 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | 1,161,654 | -1,161,654 | 0 | 0 | | 0.00 |
| | | 144 | APORTACIONES PARA SEGUROS | 8,791 | -8,791 | 0 | 0 | | 0.00 |
| | | 14402 | SEGURO POR RETIRO ESTATAL | 3,751 | -3,751 | 0 | 0 | | 0.00 |
| | | 14406 | SEGUROS POR DEFUNCION FAMILIAR | 5,040 | -5,040 | 0 | 0 | | 0.00 |
| | | 1500 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 635,562 | -635,562 | 0 | 0 | | 0.00 |
| | | 151 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | 19,121 | -19,121 | 0 | 0 | | 0.00 |
| | | 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | 19,121 | -19,121 | 0 | 0 | | 0.00 |
| | | 154 | PRESTACIONES CONTRACTUALES | 616,441 | -616,441 | 0 | 0 | | 0.00 |
| | | 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 61,169 | -61,169 | 0 | 0 | | 0.00 |
| | | 15409 | BONO PARA DESPENSA | 237,120 | -237,120 | 0 | 0 | | 0.00 |
| | | 15416 | APOYO PARA UTILES ESCOLARES | 9,500 | -9,500 | 0 | 0 | | 0.00 |
| | | 15417 | APOYO PARA DESARROLLO Y CAPACITACION | 87,360 | -87,360 | 0 | 0 | | 0.00 |
| | | 15418 | COMPENSACION ESPECIFICA A PERSONAL DE BASE | 36,702 | -36,702 | 0 | 0 | | 0.00 |
| | | 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | 106,560 | -106,560 | 0 | 0 | | 0.00 |
| | | 15421 | BONO DE DIA DE MADRES | 9,350 | -9,350 | 0 | 0 | | 0.00 |
| | | 15423 | BONO POR ANIVERSARIO SINDICAL | 5,440 | -5,440 | 0 | 0 | | 0.00 |
| | | 15424 | BONO DEL DIA DEL PADRE | 1,440 | -1,440 | 0 | 0 | | 0.00 |
| | | 15425 | APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION | 33,600 | -33,600 | 0 | 0 | | 0.00 |
| | | 15426 | APOYO PARA DESPENSA PARA LOS REPRESENTANTES SINDICALES | 4,200 | -4,200 | 0 | 0 | | 0.00 |



GOBIERNO DEL ESTADO DE SONORA

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ANALÍTICO ANUAL POR DEPENDENCIA / UNIDAD RESPONSABLE / CAPÍTULO / PARTIDA

OM

(En pesos)

| Dependencia | Unidad Responsable | Partida Especifica | | Egresos Aprobado | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado 1er Trimestre | Pagado 1er Trim. | Avance % |
|-------------|--------------------|--------------------|--|--------------------|----------------------------|--------------------|---------------------------------|--------------------|--------------|
| | | 15427 | BONO DE PRODUCTIVIDAD PERSONAL BASE | 24,000 | -24,000 | 0 | 0 | | 0.00 |
| | | 1700 | PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | 78,960 | -78,960 | 0 | 0 | | 0.00 |
| | | 171 | ESTIMULOS | 78,960 | -78,960 | 0 | 0 | | 0.00 |
| | | 17104 | BONO POR PUNTUALIDAD | 47,680 | -47,680 | 0 | 0 | | 0.00 |
| | | 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | 31,280 | -31,280 | 0 | 0 | | 0.00 |
| | Resultado | | | 813,716,620 | 82,781,112 | 896,497,732 | 197,545,075 | 163,495,277 | 20.09 |

