



Usr: PROAES
Rep: rptEstadoPresupuestoEgresos

PROCURADURIA AMBIENTAL DEL ESTADO DE SONORA SONORA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 07/ago./2018

Fecha y 07/ago./2018

hora de Impresión 03:03 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
10000	SERVICIOS PERSONALES	\$12,572,585.00	\$421,983.09	\$12,994,568.09	\$6,935,711.43	\$6,058,856.66	\$6,896,498.15	\$39,213.28	\$6,098,069.94	\$6,896,498.15	\$6,827,784.27	\$68,713.88
11000	REMUNERACIONES AL PERSONAL DE CARÁC	\$6,809,370.45	\$1,020,000.00	\$7,829,370.45	\$3,765,869.96	\$4,063,500.49	\$3,729,856.68	\$36,013.28	\$4,099,513.77	\$3,729,856.68	\$3,661,142.80	\$68,713.88
11300	SUELDOS BASE AL PERSONAL PERMANENT	\$6,809,370.45	\$1,020,000.00	\$7,829,370.45	\$3,765,869.96	\$4,063,500.49	\$3,729,856.68	\$36,013.28	\$4,099,513.77	\$3,729,856.68	\$3,661,142.80	\$68,713.88
11301	SUELDOS	\$1,683,561.73	\$0.00	\$1,683,561.73	\$940,700.38	\$742,861.35	\$940,700.38	\$0.00	\$742,861.35	\$940,700.38	\$940,700.38	\$0.00
11306	RIESGO LABORAL	\$3,776,348.71	\$1,020,000.00	\$4,796,348.71	\$2,193,123.50	\$2,603,225.21	\$2,157,110.22	\$36,013.28	\$2,639,238.49	\$2,157,110.22	\$2,088,396.34	\$68,713.88
11307	AYUDA PARA HABITACION	\$766,369.07	\$0.00	\$766,369.07	\$379,227.87	\$387,141.20	\$379,227.87	\$0.00	\$387,141.20	\$379,227.87	\$379,227.87	\$0.00
11310	AYUDA PARA ENERGIA ELECTRICA	\$583,090.94	\$0.00	\$583,090.94	\$252,818.21	\$330,272.73	\$252,818.21	\$0.00	\$330,272.73	\$252,818.21	\$252,818.21	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARÁC	\$800,000.00	-\$411,000.00	\$389,000.00	\$14,200.00	\$374,800.00	\$11,000.00	\$3,200.00	\$378,000.00	\$11,000.00	\$11,000.00	\$0.00
12100	HONORARIOS ASIMILABLES A SALARIOS	\$780,000.00	-\$411,000.00	\$369,000.00	\$0.00	\$369,000.00	\$0.00	\$0.00	\$369,000.00	\$0.00	\$0.00	\$0.00
12101	HONORARIOS	\$780,000.00	-\$411,000.00	\$369,000.00	\$0.00	\$369,000.00	\$0.00	\$0.00	\$369,000.00	\$0.00	\$0.00	\$0.00
12300	RETRIBUCIONES POR SERVICIOS DE CARÁC	\$20,000.00	\$0.00	\$20,000.00	\$14,200.00	\$5,800.00	\$11,000.00	\$3,200.00	\$9,000.00	\$11,000.00	\$11,000.00	\$0.00
12301	RETRIBUCIONES POR SERVICIOS DE CARÁC	\$20,000.00	\$0.00	\$20,000.00	\$14,200.00	\$5,800.00	\$11,000.00	\$3,200.00	\$9,000.00	\$11,000.00	\$11,000.00	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIA	\$323,678.64	-\$123,000.00	\$200,678.64	\$70,483.85	\$130,194.79	\$70,483.85	\$0.00	\$130,194.79	\$70,483.85	\$70,483.85	\$0.00
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIV	\$123,840.24	\$0.00	\$123,840.24	\$70,483.85	\$53,356.39	\$70,483.85	\$0.00	\$53,356.39	\$70,483.85	\$70,483.85	\$0.00
13101	PRIMAS POR AÑOS DE SERVICIOS EFECTIV	\$123,840.24	\$0.00	\$123,840.24	\$70,483.85	\$53,356.39	\$70,483.85	\$0.00	\$53,356.39	\$70,483.85	\$70,483.85	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRA	\$199,838.40	-\$123,000.00	\$76,838.40	\$0.00	\$76,838.40	\$0.00	\$0.00	\$76,838.40	\$0.00	\$0.00	\$0.00
13201	PRIMAS DE VACACIONES Y DOMINICAL	\$26,413.20	\$0.00	\$26,413.20	\$0.00	\$26,413.20	\$0.00	\$0.00	\$26,413.20	\$0.00	\$0.00	\$0.00
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑ	\$173,425.20	-\$123,000.00	\$50,425.20	\$0.00	\$50,425.20	\$0.00	\$0.00	\$50,425.20	\$0.00	\$0.00	\$0.00
14000	SEGURIDAD SOCIAL	\$3,770,719.21	-\$64,016.91	\$3,706,702.30	\$2,479,700.73	\$1,227,001.57	\$2,479,700.73	\$0.00	\$1,227,001.57	\$2,479,700.73	\$2,479,700.73	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$2,384,972.55	-\$309,000.00	\$2,075,972.55	\$1,336,480.26	\$739,492.29	\$1,336,480.26	\$0.00	\$739,492.29	\$1,336,480.26	\$1,336,480.26	\$0.00
14102	APORTACION POR SEGURO DE VIDA AL ISS	\$291.48	\$0.00	\$291.48	\$154.47	\$137.01	\$154.47	\$0.00	\$137.01	\$154.47	\$154.47	\$0.00
14103	APORTACION POR SEGURO DE RETIRO AL I	\$929.00	\$0.00	\$929.00	\$539.44	\$389.56	\$539.44	\$0.00	\$389.56	\$539.44	\$539.44	\$0.00
14104	ASIGNACION PARA PRESTAMOS A CORTO P	\$28,343.42	\$0.00	\$28,343.42	\$18,324.17	\$10,019.25	\$18,324.17	\$0.00	\$10,019.25	\$18,324.17	\$18,324.17	\$0.00
14106	OTRAS PRESTACIONES DE SEGURIDAD SOC	\$1,126,967.49	\$0.00	\$1,126,967.49	\$733,893.40	\$393,074.09	\$733,893.40	\$0.00	\$393,074.09	\$733,893.40	\$733,893.40	\$0.00
14107	APORTACION PARA INFRAESTRUCTURA, EC	\$56,397.44	\$0.00	\$56,397.44	\$36,647.22	\$19,750.22	\$36,647.22	\$0.00	\$19,750.22	\$36,647.22	\$36,647.22	\$0.00
14108	APORTACIONES PARA LA ATENCIÓN DE ENF	\$88,650.00	\$0.00	\$88,650.00	\$52,182.00	\$36,468.00	\$52,182.00	\$0.00	\$36,468.00	\$52,182.00	\$52,182.00	\$0.00
14109	APORTACIONES POR SERVICIO MEDICO DEI	\$1,083,393.72	-\$309,000.00	\$774,393.72	\$494,739.56	\$279,654.16	\$494,739.56	\$0.00	\$279,654.16	\$494,739.56	\$494,739.56	\$0.00
14200	APORTACIONES A FONDOS DE VIVIENDA	\$283,475.16	\$0.00	\$283,475.16	\$183,236.82	\$100,238.34	\$183,236.82	\$0.00	\$100,238.34	\$183,236.82	\$183,236.82	\$0.00
14202	CUOTAS AL FOVISSSTESON	\$283,475.16	\$0.00	\$283,475.16	\$183,236.82	\$100,238.34	\$183,236.82	\$0.00	\$100,238.34	\$183,236.82	\$183,236.82	\$0.00
14300	APORTACIONES AL SISTEMA PARA EL RETIF	\$996,545.02	\$0.00	\$996,545.02	\$652,929.83	\$343,615.19	\$652,929.83	\$0.00	\$343,615.19	\$652,929.83	\$652,929.83	\$0.00
14303	PAGOS POR DEFUNCION, PENSIONES Y JUE	\$996,545.02	\$0.00	\$996,545.02	\$652,929.83	\$343,615.19	\$652,929.83	\$0.00	\$343,615.19	\$652,929.83	\$652,929.83	\$0.00
14400	APORTACIONES PARA SEGUROS	\$105,726.48	\$244,983.09	\$350,709.57	\$307,053.82	\$43,655.75	\$307,053.82	\$0.00	\$43,655.75	\$307,053.82	\$307,053.82	\$0.00
14402	SEGURO POR RETIRO ESTATAL	\$5,280.00	\$0.00	\$5,280.00	\$2,838.00	\$2,442.00	\$2,838.00	\$0.00	\$2,442.00	\$2,838.00	\$2,838.00	\$0.00
14404	OTROS SEGUROS DE CARÁCTER LABORAL	\$100,446.48	\$244,983.09	\$345,429.57	\$304,215.82	\$41,213.75	\$304,215.82	\$0.00	\$41,213.75	\$304,215.82	\$304,215.82	\$0.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$868,816.70	\$0.00	\$868,816.70	\$605,456.89	\$263,359.81	\$605,456.89	\$0.00	\$263,359.81	\$605,456.89	\$605,456.89	\$0.00



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PROCURADURIA AMBIENTAL DEL ESTADO DE SONORA SONORA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 07/ago./2018

Fecha y | 07/ago./2018

hora de Impresión | 03:03 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
15100	CUOTAS PARA EL FONDO DE AHORRO Y FO	\$350,556.88	\$0.00	\$350,556.88	\$187,912.78	\$162,644.10	\$187,912.78	\$0.00	\$162,644.10	\$187,912.78	\$187,912.78	\$0.00
15101	APORTACIONES AL FONDO DE AHORRO DE	\$350,556.88	\$0.00	\$350,556.88	\$187,912.78	\$162,644.10	\$187,912.78	\$0.00	\$162,644.10	\$187,912.78	\$187,912.78	\$0.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONC	\$518,259.82	\$0.00	\$518,259.82	\$417,544.11	\$100,715.71	\$417,544.11	\$0.00	\$100,715.71	\$417,544.11	\$417,544.11	\$0.00
15901	OTRAS PRESTACIONES	\$518,259.82	\$0.00	\$518,259.82	\$417,544.11	\$100,715.71	\$417,544.11	\$0.00	\$100,715.71	\$417,544.11	\$417,544.11	\$0.00
20000	MATERIALES Y SUMINISTROS	\$816,166.00	-\$160,501.00	\$655,665.00	\$295,292.40	\$360,372.60	\$295,292.40	\$0.00	\$360,372.60	\$295,292.40	\$295,292.42	-\$0.02
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN	\$233,671.00	-\$31,774.00	\$201,897.00	\$81,616.08	\$120,280.92	\$81,616.08	\$0.00	\$120,280.92	\$81,616.08	\$81,616.08	\$0.00
21100	MATERIALES, UTILES Y EQUIPOS MENORES	\$99,761.00	-\$24,000.00	\$75,761.00	\$24,401.92	\$51,359.08	\$24,401.92	\$0.00	\$51,359.08	\$24,401.92	\$24,401.92	\$0.00
21101	MATERIALES, UTILES Y EQUIPOS MENORES	\$99,761.00	-\$24,000.00	\$75,761.00	\$24,401.92	\$51,359.08	\$24,401.92	\$0.00	\$51,359.08	\$24,401.92	\$24,401.92	\$0.00
21200	MATERIALES Y UTILES DE IMPRESIÓN Y REF	\$62,000.00	-\$5,000.00	\$57,000.00	\$27,173.49	\$29,826.51	\$27,173.49	\$0.00	\$29,826.51	\$27,173.49	\$27,173.49	\$0.00
21201	MATERIALES Y UTILES DE IMPRESIÓN Y PRC	\$62,000.00	-\$5,000.00	\$57,000.00	\$27,173.49	\$29,826.51	\$27,173.49	\$0.00	\$29,826.51	\$27,173.49	\$27,173.49	\$0.00
21400	MATERIALES, UTILES Y EQUIPOS MENORES	\$2,999.00	\$1,274.00	\$4,273.00	\$3,625.15	\$647.85	\$3,625.15	\$0.00	\$647.85	\$3,625.15	\$3,625.15	\$0.00
21401	MATERIALES Y UTILES PARA EL PROCESAM	\$2,999.00	\$1,274.00	\$4,273.00	\$3,625.15	\$647.85	\$3,625.15	\$0.00	\$647.85	\$3,625.15	\$3,625.15	\$0.00
21500	MATERIAL IMPRESO E INFORMACION DIGITA	\$1,250.00	\$1,000.00	\$2,250.00	\$700.01	\$1,549.99	\$700.01	\$0.00	\$1,549.99	\$700.01	\$700.01	\$0.00
21501	MATERIAL PARA INFORMACION	\$1,250.00	\$1,000.00	\$2,250.00	\$700.01	\$1,549.99	\$700.01	\$0.00	\$1,549.99	\$700.01	\$700.01	\$0.00
21600	MATERIAL DE LIMPIEZA	\$49,001.00	-\$6,000.00	\$43,001.00	\$6,829.51	\$36,171.49	\$6,829.51	\$0.00	\$36,171.49	\$6,829.51	\$6,829.51	\$0.00
21601	MATERIAL DE LIMPIEZA	\$49,001.00	-\$6,000.00	\$43,001.00	\$6,829.51	\$36,171.49	\$6,829.51	\$0.00	\$36,171.49	\$6,829.51	\$6,829.51	\$0.00
21800	MATERIALES PARA EL REGISTRO E IDENTIFI	\$18,660.00	\$952.00	\$19,612.00	\$18,886.00	\$726.00	\$18,886.00	\$0.00	\$726.00	\$18,886.00	\$18,886.00	\$0.00
21801	PLACAS, ENGOMADOS, CALCOMANIAS Y HO	\$18,660.00	\$952.00	\$19,612.00	\$18,886.00	\$726.00	\$18,886.00	\$0.00	\$726.00	\$18,886.00	\$18,886.00	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$26,619.00	\$774.00	\$27,393.00	\$19,537.54	\$7,855.46	\$19,537.54	\$0.00	\$7,855.46	\$19,537.54	\$19,537.54	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONA	\$26,150.00	-\$226.00	\$25,924.00	\$18,983.27	\$6,940.73	\$18,983.27	\$0.00	\$6,940.73	\$18,983.27	\$18,983.27	\$0.00
22101	PRODUCTOS ALIMENTICIOS PARA EL PERSO	\$16,950.00	\$0.00	\$16,950.00	\$15,899.21	\$1,050.79	\$15,899.21	\$0.00	\$1,050.79	\$15,899.21	\$15,899.21	\$0.00
22105	PRODUCTOS ALIMENTICIOS PARA PERSONA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
22106	ADQUISICION DE AGUA POTABLE	\$8,200.00	-\$226.00	\$7,974.00	\$3,084.06	\$4,889.94	\$3,084.06	\$0.00	\$4,889.94	\$3,084.06	\$3,084.06	\$0.00
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENT	\$469.00	\$1,000.00	\$1,469.00	\$554.27	\$914.73	\$554.27	\$0.00	\$914.73	\$554.27	\$554.27	\$0.00
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENT	\$469.00	\$1,000.00	\$1,469.00	\$554.27	\$914.73	\$554.27	\$0.00	\$914.73	\$554.27	\$554.27	\$0.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIO	\$4,381.20	\$12,000.00	\$16,381.20	\$10,671.00	\$5,710.20	\$10,671.00	\$0.00	\$5,710.20	\$10,671.00	\$10,671.02	-\$0.02
24600	MATERIAL ELECTRICO Y ELECTRONICO	\$900.00	-\$300.00	\$600.00	\$559.80	\$40.20	\$559.80	\$0.00	\$40.20	\$559.80	\$559.80	\$0.00
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$900.00	-\$300.00	\$600.00	\$559.80	\$40.20	\$559.80	\$0.00	\$40.20	\$559.80	\$559.80	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$3,481.20	\$12,300.00	\$15,781.20	\$10,111.20	\$5,670.00	\$10,111.20	\$0.00	\$5,670.00	\$10,111.20	\$10,111.22	-\$0.02
24801	MATERIALES COMPLEMENTARIOS	\$3,481.20	\$12,300.00	\$15,781.20	\$10,111.20	\$5,670.00	\$10,111.20	\$0.00	\$5,670.00	\$10,111.20	\$10,111.22	-\$0.02
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y	\$0.00	\$500.00	\$500.00	\$297.25	\$202.75	\$297.25	\$0.00	\$202.75	\$297.25	\$297.25	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACEUTICO	\$0.00	\$500.00	\$500.00	\$297.25	\$202.75	\$297.25	\$0.00	\$202.75	\$297.25	\$297.25	\$0.00
25301	MEDICINAS Y PRODUCTOS FARMACEUTICO	\$0.00	\$500.00	\$500.00	\$297.25	\$202.75	\$297.25	\$0.00	\$202.75	\$297.25	\$297.25	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$412,759.24	-\$95,500.00	\$317,259.24	\$154,170.49	\$163,088.75	\$154,170.49	\$0.00	\$163,088.75	\$154,170.49	\$154,170.49	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$412,759.24	-\$95,500.00	\$317,259.24	\$154,170.49	\$163,088.75	\$154,170.49	\$0.00	\$163,088.75	\$154,170.49	\$154,170.49	\$0.00



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Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 07/ago./2018

Fecha y hora de Impresión | 07/ago./2018
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Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
26101	COMBUSTIBLES	\$412,759.24	-\$95,500.00	\$317,259.24	\$154,170.49	\$163,088.75	\$154,170.49	\$0.00	\$163,088.75	\$154,170.49	\$154,170.49	\$0.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$69,358.80	-\$40,000.00	\$29,358.80	\$0.00	\$29,358.80	\$0.00	\$0.00	\$29,358.80	\$0.00	\$0.00	\$0.00
27100	VESTUARIO Y UNIFORMES	\$36,000.00	-\$23,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
27101	VESTUARIOS Y UNIFORMES	\$36,000.00	-\$23,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
27200	PRENDAS DE SEGURIDAD Y PROTECCION P	\$33,358.80	-\$17,000.00	\$16,358.80	\$0.00	\$16,358.80	\$0.00	\$0.00	\$16,358.80	\$0.00	\$0.00	\$0.00
27201	PRENDAS DE SEGURIDAD Y PROTECCION P	\$33,358.80	-\$17,000.00	\$16,358.80	\$0.00	\$16,358.80	\$0.00	\$0.00	\$16,358.80	\$0.00	\$0.00	\$0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORI	\$69,376.76	-\$6,501.00	\$62,875.76	\$29,000.04	\$33,875.72	\$29,000.04	\$0.00	\$33,875.72	\$29,000.04	\$29,000.04	\$0.00
29100	HERRAMIENTAS MENORES	\$0.00	\$4,000.00	\$4,000.00	\$1,549.01	\$2,450.99	\$1,549.01	\$0.00	\$2,450.99	\$1,549.01	\$1,549.01	\$0.00
29101	HERRAMIENTAS MENORES	\$0.00	\$4,000.00	\$4,000.00	\$1,549.01	\$2,450.99	\$1,549.01	\$0.00	\$2,450.99	\$1,549.01	\$1,549.01	\$0.00
29200	REFACCIONES Y ACCESORIOS MENORES DI	\$1,152.60	\$1,500.00	\$2,652.60	\$1,736.46	\$916.14	\$1,736.46	\$0.00	\$916.14	\$1,736.46	\$1,736.46	\$0.00
29201	REFACCIONES Y ACCESORIOS MENORES DI	\$1,152.60	\$1,500.00	\$2,652.60	\$1,736.46	\$916.14	\$1,736.46	\$0.00	\$916.14	\$1,736.46	\$1,736.46	\$0.00
29300	REFACCIONES Y ACCESORIOS MENORES DI	\$756.00	\$11,500.00	\$12,256.00	\$2,948.00	\$9,308.00	\$2,948.00	\$0.00	\$9,308.00	\$2,948.00	\$2,948.00	\$0.00
29301	REFACCIONES Y ACCESORIOS MENORES DI	\$756.00	\$11,500.00	\$12,256.00	\$2,948.00	\$9,308.00	\$2,948.00	\$0.00	\$9,308.00	\$2,948.00	\$2,948.00	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DI	\$3,499.00	\$1,000.00	\$4,499.00	\$3,671.91	\$827.09	\$3,671.91	\$0.00	\$827.09	\$3,671.91	\$3,671.91	\$0.00
29401	REFACCIONES Y ACCESORIOS MENORES DI	\$3,499.00	\$1,000.00	\$4,499.00	\$3,671.91	\$827.09	\$3,671.91	\$0.00	\$827.09	\$3,671.91	\$3,671.91	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DI	\$47,946.16	-\$29,500.00	\$18,446.16	\$0.00	\$18,446.16	\$0.00	\$0.00	\$18,446.16	\$0.00	\$0.00	\$0.00
29601	REFACCIONES Y ACCESORIOS MENORES DI	\$47,946.16	-\$29,500.00	\$18,446.16	\$0.00	\$18,446.16	\$0.00	\$0.00	\$18,446.16	\$0.00	\$0.00	\$0.00
29900	REFACCIONES Y ACCESORIOS MENORES O	\$16,023.00	\$4,999.00	\$21,022.00	\$19,094.66	\$1,927.34	\$19,094.66	\$0.00	\$1,927.34	\$19,094.66	\$19,094.66	\$0.00
29901	REFACCIONES Y ACCESORIOS MENORES O	\$16,023.00	\$4,999.00	\$21,022.00	\$19,094.66	\$1,927.34	\$19,094.66	\$0.00	\$1,927.34	\$19,094.66	\$19,094.66	\$0.00
30000	SERVICIOS GENERALES	\$3,901,834.00	-\$33,499.00	\$3,868,335.00	\$2,665,962.56	\$1,202,372.44	\$1,699,825.14	\$966,137.42	\$2,168,509.86	\$1,699,825.14	\$1,706,819.32	-\$6,994.18
31000	SERVICIOS BASICOS	\$78,011.57	-\$11,000.00	\$67,011.57	\$23,872.49	\$43,139.08	\$23,872.49	\$0.00	\$43,139.08	\$23,872.49	\$23,872.49	\$0.00
31400	TELEFONIA TRADICIONAL	\$38,011.57	-\$2,000.00	\$36,011.57	\$22,764.51	\$13,247.06	\$22,764.51	\$0.00	\$13,247.06	\$22,764.51	\$22,764.51	\$0.00
31401	TELEFONIA TRADICIONAL	\$38,011.57	-\$2,000.00	\$36,011.57	\$22,764.51	\$13,247.06	\$22,764.51	\$0.00	\$13,247.06	\$22,764.51	\$22,764.51	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDE	\$30,000.00	-\$9,000.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
31701	SERVICIO DE ACCESO A INTERNET, REDES	\$30,000.00	-\$9,000.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
31800	SERVICIOS POSTALES Y TELEGRAFICOS	\$10,000.00	\$0.00	\$10,000.00	\$1,107.98	\$8,892.02	\$1,107.98	\$0.00	\$8,892.02	\$1,107.98	\$1,107.98	\$0.00
31801	SERVICIO POSTAL	\$10,000.00	\$0.00	\$10,000.00	\$1,107.98	\$8,892.02	\$1,107.98	\$0.00	\$8,892.02	\$1,107.98	\$1,107.98	\$0.00
32000	SERVICIO DE ARRENDAMIENTO	\$534,619.04	-\$2,500.00	\$532,119.04	\$517,762.33	\$14,356.71	\$266,005.21	\$251,757.12	\$266,113.83	\$266,005.21	\$266,005.21	\$0.00
32200	ARRENDAMIENTO DE EDIFICIOS	\$503,919.04	\$0.00	\$503,919.04	\$503,514.24	\$404.80	\$251,757.12	\$251,757.12	\$252,161.92	\$251,757.12	\$251,757.12	\$0.00
32201	ARRENDAMIENTO DE EDIFICIOS	\$503,919.04	\$0.00	\$503,919.04	\$503,514.24	\$404.80	\$251,757.12	\$251,757.12	\$252,161.92	\$251,757.12	\$251,757.12	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$30,500.00	-\$2,500.00	\$28,000.00	\$14,248.09	\$13,751.91	\$14,248.09	\$0.00	\$13,751.91	\$14,248.09	\$14,248.09	\$0.00
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARI	\$30,500.00	-\$2,500.00	\$28,000.00	\$14,248.09	\$13,751.91	\$14,248.09	\$0.00	\$13,751.91	\$14,248.09	\$14,248.09	\$0.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
32701	PATENTES, REGALIAS Y OTROS	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, T	\$1,940,700.00	\$271,501.00	\$2,212,201.00	\$1,784,524.41	\$427,676.59	\$1,070,144.11	\$714,380.30	\$1,142,056.89	\$1,070,144.11	\$1,070,143.81	\$0.30



Usr: PROAES
Rep: rptEstadoPresupuestoEgresos

PROCURADURIA AMBIENTAL DEL ESTADO DE SONORA SONORA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 07/ago./2018

Fecha y | 07/ago./2018

hora de Impresión | 03:03 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AL	\$1,781,300.00	\$80,501.00	\$1,861,801.00	\$1,702,145.94	\$159,655.06	\$995,479.64	\$706,666.30	\$866,321.36	\$995,479.64	\$995,479.34	\$0.30
33101	SERVICIOS LEGALES, DE CONTABILIDAD, AL	\$1,781,300.00	\$80,501.00	\$1,861,801.00	\$1,702,145.94	\$159,655.06	\$995,479.64	\$706,666.30	\$866,321.36	\$995,479.64	\$995,479.34	\$0.30
33300	SERVICIOS DE CONSULTORIA ADMINISTRAT	\$50,800.00	-\$6,000.00	\$44,800.00	\$22,841.47	\$21,958.53	\$15,330.47	\$7,511.00	\$29,469.53	\$15,330.47	\$15,330.47	\$0.00
33301	SERVICIOS DE INFORMATICA	\$30,800.00	\$4,000.00	\$34,800.00	\$22,841.47	\$11,958.53	\$15,330.47	\$7,511.00	\$19,469.53	\$15,330.47	\$15,330.47	\$0.00
33302	SERVICIOS DE CONSULTORIAS	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
33400	SERVICIOS DE CAPACITACION	\$33,600.00	\$97,000.00	\$130,600.00	\$23,200.00	\$107,400.00	\$23,200.00	\$0.00	\$107,400.00	\$23,200.00	\$23,200.00	\$0.00
33401	SERVICIOS DE CAPACITACION	\$33,600.00	\$97,000.00	\$130,600.00	\$23,200.00	\$107,400.00	\$23,200.00	\$0.00	\$107,400.00	\$23,200.00	\$23,200.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TR	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
33605	LICITACIONES, CONVENIOS Y CONVOCATOF	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$75,000.00	\$0.00	\$75,000.00	\$36,337.00	\$38,663.00	\$36,134.00	\$203.00	\$38,866.00	\$36,134.00	\$36,134.00	\$0.00
33801	SERVICIOS DE VIGILANCIA	\$75,000.00	\$0.00	\$75,000.00	\$36,337.00	\$38,663.00	\$36,134.00	\$203.00	\$38,866.00	\$36,134.00	\$36,134.00	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$152,557.13	-\$1,500.00	\$151,057.13	\$73,510.43	\$77,546.70	\$73,510.43	\$0.00	\$77,546.70	\$73,510.43	\$73,510.43	\$0.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$22,557.13	\$0.00	\$22,557.13	\$6,063.71	\$16,493.42	\$6,063.71	\$0.00	\$16,493.42	\$6,063.71	\$6,063.71	\$0.00
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$22,557.13	\$0.00	\$22,557.13	\$6,063.71	\$16,493.42	\$6,063.71	\$0.00	\$16,493.42	\$6,063.71	\$6,063.71	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$130,000.00	-\$1,500.00	\$128,500.00	\$67,446.72	\$61,053.28	\$67,446.72	\$0.00	\$61,053.28	\$67,446.72	\$67,446.72	\$0.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$130,000.00	-\$1,500.00	\$128,500.00	\$67,446.72	\$61,053.28	\$67,446.72	\$0.00	\$61,053.28	\$67,446.72	\$67,446.72	\$0.00
35000	SERVICIOS DE INSTALACION, REPARACION, M	\$384,044.26	-\$58,000.00	\$326,044.26	\$160,299.09	\$165,745.17	\$160,299.09	\$0.00	\$165,745.17	\$160,299.09	\$160,299.09	\$0.00
35100	CONSERVACION Y MANTENIMIENTO MENOF	\$124,754.26	\$6,000.00	\$130,754.26	\$52,992.00	\$77,762.26	\$52,992.00	\$0.00	\$77,762.26	\$52,992.00	\$52,992.00	\$0.00
35101	MANTENIMIENTO Y CONSERVACION DE INM	\$124,754.26	\$6,000.00	\$130,754.26	\$52,992.00	\$77,762.26	\$52,992.00	\$0.00	\$77,762.26	\$52,992.00	\$52,992.00	\$0.00
35200	INSTALACION, REPARACION Y MANTENIMIEI	\$4,550.00	\$0.00	\$4,550.00	\$0.00	\$4,550.00	\$0.00	\$0.00	\$4,550.00	\$0.00	\$0.00	\$0.00
35201	MANTENIMIENTO Y CONSERVACION DE MOI	\$4,550.00	\$0.00	\$4,550.00	\$0.00	\$4,550.00	\$0.00	\$0.00	\$4,550.00	\$0.00	\$0.00	\$0.00
35300	INSTALACION, REPARACION Y MANTENIMIEI	\$0.00	\$10,000.00	\$10,000.00	\$4,930.00	\$5,070.00	\$4,930.00	\$0.00	\$5,070.00	\$4,930.00	\$4,930.00	\$0.00
35302	MANTENIMIENTO Y CONSERVACION DE BIEI	\$0.00	\$10,000.00	\$10,000.00	\$4,930.00	\$5,070.00	\$4,930.00	\$0.00	\$5,070.00	\$4,930.00	\$4,930.00	\$0.00
35500	REPARACION Y MANTENIMIENTO DE EQUIPC	\$244,740.00	-\$75,000.00	\$169,740.00	\$101,391.09	\$68,348.91	\$101,391.09	\$0.00	\$68,348.91	\$101,391.09	\$101,391.09	\$0.00
35501	MANTENIMIENTO Y CONSERVACION DE EQL	\$244,740.00	-\$75,000.00	\$169,740.00	\$101,391.09	\$68,348.91	\$101,391.09	\$0.00	\$68,348.91	\$101,391.09	\$101,391.09	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESI	\$0.00	\$1,000.00	\$1,000.00	\$986.00	\$14.00	\$986.00	\$0.00	\$14.00	\$986.00	\$986.00	\$0.00
35801	SERVICIOS DE LIMPIEZA Y MANEJO DE DESI	\$0.00	\$1,000.00	\$1,000.00	\$986.00	\$14.00	\$986.00	\$0.00	\$14.00	\$986.00	\$986.00	\$0.00
35900	SERVICIOS DE JARDINERIA Y FUMIGACION	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
35901	SERVICIOS DE JARDINERIA Y FUMIGACION	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$628,060.13	-\$187,000.00	\$441,060.13	\$88,570.52	\$352,489.61	\$88,570.52	\$0.00	\$352,489.61	\$88,570.52	\$95,565.00	-\$6,994.48
37100	PASAJES AEREOS	\$154,266.13	-\$42,000.00	\$112,266.13	\$15,120.48	\$97,145.65	\$15,120.48	\$0.00	\$97,145.65	\$15,120.48	\$22,114.96	-\$6,994.48
37101	PASAJES AEREOS	\$154,266.13	-\$42,000.00	\$112,266.13	\$15,120.48	\$97,145.65	\$15,120.48	\$0.00	\$97,145.65	\$15,120.48	\$22,114.96	-\$6,994.48
37200	PASAJES TERRESTRES	\$42,000.00	-\$10,000.00	\$32,000.00	\$1,823.04	\$30,176.96	\$1,823.04	\$0.00	\$30,176.96	\$1,823.04	\$1,823.04	\$0.00
37201	PASAJES TERRESTRES	\$42,000.00	-\$10,000.00	\$32,000.00	\$1,823.04	\$30,176.96	\$1,823.04	\$0.00	\$30,176.96	\$1,823.04	\$1,823.04	\$0.00
37500	VIATICOS EN EL PAIS	\$374,094.00	-\$100,000.00	\$274,094.00	\$65,000.00	\$209,094.00	\$65,000.00	\$0.00	\$209,094.00	\$65,000.00	\$65,000.00	\$0.00



Usr: PROAES
Rep: rptEstadoPresupuestoEgresos

PROCURADURIA AMBIENTAL DEL ESTADO DE SONORA SONORA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 07/ago./2018

Fecha y | 07/ago./2018
hora de Impresión | 03:03 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
37501	VIATICOS EN EL PAIS	\$251,500.00	-\$80,000.00	\$171,500.00	\$33,100.00	\$138,400.00	\$33,100.00	\$0.00	\$138,400.00	\$33,100.00	\$33,100.00	\$0.00
37502	GASTOS DE CAMINO	\$122,594.00	-\$20,000.00	\$102,594.00	\$31,900.00	\$70,694.00	\$31,900.00	\$0.00	\$70,694.00	\$31,900.00	\$31,900.00	\$0.00
37600	VIATICOS EN EL EXTRANJERO	\$25,000.00	-\$20,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
37601	VIATICOS EN EL EXTRANJERO	\$25,000.00	-\$20,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEI	\$32,700.00	-\$15,000.00	\$17,700.00	\$6,627.00	\$11,073.00	\$6,627.00	\$0.00	\$11,073.00	\$6,627.00	\$6,627.00	\$0.00
37901	CUOTAS	\$32,700.00	-\$15,000.00	\$17,700.00	\$6,627.00	\$11,073.00	\$6,627.00	\$0.00	\$11,073.00	\$6,627.00	\$6,627.00	\$0.00
38000	SERVICIOS OFICIALES	\$147,841.87	-\$30,000.00	\$117,841.87	\$17,423.29	\$100,418.58	\$17,423.29	\$0.00	\$100,418.58	\$17,423.29	\$17,423.29	\$0.00
38100	GASTOS DE CEREMONIAL	\$50,000.00	-\$20,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
38101	GASTOS DE CEREMONIAL	\$50,000.00	-\$20,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$55,000.00	-\$10,000.00	\$45,000.00	\$4,609.40	\$40,390.60	\$4,609.40	\$0.00	\$40,390.60	\$4,609.40	\$4,609.40	\$0.00
38301	CONGRESOS Y CONVENCIONES	\$55,000.00	-\$10,000.00	\$45,000.00	\$4,609.40	\$40,390.60	\$4,609.40	\$0.00	\$40,390.60	\$4,609.40	\$4,609.40	\$0.00
38500	GASTOS DE REPRESENTACION	\$42,841.87	\$0.00	\$42,841.87	\$12,813.89	\$30,027.98	\$12,813.89	\$0.00	\$30,027.98	\$12,813.89	\$12,813.89	\$0.00
38501	GASTOS DE ATENCION Y PROMOCION	\$42,841.87	\$0.00	\$42,841.87	\$12,813.89	\$30,027.98	\$12,813.89	\$0.00	\$30,027.98	\$12,813.89	\$12,813.89	\$0.00
39000	OTROS SERVICIOS GENERALES	\$36,000.00	-\$15,000.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
39200	IMPUESTOS Y DERECHOS	\$36,000.00	-\$15,000.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
39201	IMPUESTOS Y DERECHOS	\$36,000.00	-\$15,000.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTAGIBLES	\$220,000.00	\$17,000.00	\$237,000.00	\$109,347.41	\$127,652.59	\$109,347.41	\$0.00	\$127,652.59	\$109,347.41	\$109,347.41	\$0.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$170,000.00	\$27,000.00	\$197,000.00	\$109,347.41	\$87,652.59	\$109,347.41	\$0.00	\$87,652.59	\$109,347.41	\$109,347.41	\$0.00
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$63,499.79	\$33,000.00	\$96,499.79	\$44,900.60	\$51,599.19	\$44,900.60	\$0.00	\$51,599.19	\$44,900.60	\$44,900.60	\$0.00
51101	MOBILIARIO	\$63,499.79	\$33,000.00	\$96,499.79	\$44,900.60	\$51,599.19	\$44,900.60	\$0.00	\$51,599.19	\$44,900.60	\$44,900.60	\$0.00
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS I	\$102,901.21	-\$6,000.00	\$96,901.21	\$60,847.81	\$36,053.40	\$60,847.81	\$0.00	\$36,053.40	\$60,847.81	\$60,847.81	\$0.00
51501	BIENES INFORMATICOS	\$102,901.21	-\$6,000.00	\$96,901.21	\$60,847.81	\$36,053.40	\$60,847.81	\$0.00	\$36,053.40	\$60,847.81	\$60,847.81	\$0.00
51900	OTROS MOBILIARIOS Y EQUIPOS DE ADMINI	\$3,599.00	\$0.00	\$3,599.00	\$3,599.00	\$0.00	\$3,599.00	\$0.00	\$0.00	\$3,599.00	\$3,599.00	\$0.00
51901	EQUIPO DE ADMINISTRACION	\$3,599.00	\$0.00	\$3,599.00	\$3,599.00	\$0.00	\$3,599.00	\$0.00	\$0.00	\$3,599.00	\$3,599.00	\$0.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECF	\$50,000.00	-\$10,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
52300	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$50,000.00	-\$10,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
52301	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$50,000.00	-\$10,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
Total		\$17,510,585.00	\$244,983.09	\$17,755,568.09	\$10,006,313.80	\$7,749,254.29	\$9,000,963.10	\$1,005,350.70	\$8,754,604.99	\$9,000,963.10	\$8,939,243.42	\$61,719.68