

**Consejo para el Desarrollo Sostenible del Estado de Sonora**  
**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Por Partida del Gasto**  
**Del 01 de enero al 31 de diciembre 2025**

| Ejercicio del Presupuesto por Partida / Descripción | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio     | % Avance Anual |
|-----------------------------------------------------|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|------------------|----------------|
| <b>10000 SERVICIOS PERSONALES</b>                   | <b>18,473,632.69</b>   | <b>1,052,657.53</b>         | <b>19,526,290</b>        | <b>19,468,331.90</b>        | <b>19,468,331.88</b>     | <b>57,958.32</b> | <b>100%</b>    |
| 11000 REMUNERACIONES AL PERSONAL DE CARÁCTER        | 7,915,957.56           | 2,057,028.73                | 9,972,986                | 9,972,986.29                | 9,972,986.29             | 0                | 100%           |
| 11300 SUELDOS BASE AL PERSONAL PERMANENTE           | 7,915,957.56           | 2,057,028.73                | 9,972,986                | 9,972,986.29                | 9,972,986.29             | 0                | 100%           |
| 11301 SUELDOS                                       | 7,915,957.56           | 2,057,028.73                | 9,972,986                | 9,972,986.29                | 9,972,986.29             | 0                | 100%           |
| 12000 REMUNERACIONES AL PERSONAL DE CARÁCTER        | -                      | 429,038.56                  | 429,039                  | 429,038.56                  | 429,038.56               | 0                | 100%           |
| 12100 HONORARIOS ASIMILABLES A SALARIOS             | -                      | 429,038.56                  | 429,039                  | 429,038.56                  | 429,038.56               | 0                | 100%           |
| 12101 HONORARIOS                                    | -                      | 429,038.56                  | 429,039                  | 429,038.56                  | 429,038.56               | 0                | 100%           |
| 13000 REMUNERACIONES ADICIONALES Y ESPECIALES       | 4,609,637.19           | 303,894.80                  | 4,913,532                | 4,886,310.84                | 4,886,310.82             | 27,221           | 99%            |
| 13200 PRIMAS DE VACACIONES, DOMINICAL Y             | 2,700,800.66           | 308,301.51                  | 3,009,102                | 3,002,881.02                | 3,002,881.00             | 6,221            | 100%           |
| 13201 PRIMAS DE VACACIONES Y DOMINICAL              | 734,735.92             | 105,739.44                  | 840,475                  | 840,475.36                  | 840,475.36               | 0                | 100%           |
| 13202 AGUINALDO O GRATIFICACION DE FIN DE AÑO       | 1,672,539.55           | 232,226.48                  | 1,904,766                | 1,898,544.88                | 1,898,544.86             | 6,221            | 100%           |
| 13203 COMPENSACION POR AJUSTE DE CALENDARIO         | 114,456.37             | 17,474.02                   | 131,930                  | 131,930.39                  | 131,930.39               | 0                | 100%           |
| 13204 COMPENSACION POR BONO NAVIDEÑO                | 179,068.82             | 47,138.43                   | 131,930                  | 131,930.39                  | 131,930.39               | 0                | 100%           |
| 13400 COMPENSACIONES                                | 1,908,836.53           | 4,406.71                    | 1,904,430                | 1,883,429.82                | 1,883,429.82             | 21,000           | 99%            |
| 13403 ESTIMULOS AL PERSONAL DE CONFIANZA            | 1,908,836.53           | 4,406.71                    | 1,904,430                | 1,883,429.82                | 1,883,429.82             | 21,000           | 99%            |
| 14000 SEGURIDAD SOCIAL                              | 5,948,037.94           | 1,737,304.56                | 4,210,733                | 4,179,996.21                | 4,179,996.21             | 30,737           | 99%            |
| 14100 APORTACIONES DE SEGURIDAD SOCIAL              | 2,409,121.53           | 707,702.00                  | 1,701,420                | 1,689,151.15                | 1,689,151.15             | 12,268           | 99%            |
| 14101 APORTACIONES AL ISSSTE                        | 1,471,317.90           | 574,352.32                  | 896,966                  | 889,617.02                  | 889,617.02               | 7,349            | 99%            |
| 14102 APORTACION POR SEGURO DE VIDA AL ISSSTESON    | 1,846.06               | 1,557.64                    | 288                      | 286.71                      | 286.71                   | 2                | 99%            |
| 14103 APORTACION POR SEGURO DE RETIRO AL            | 5,538.25               | 2,349.76                    | 3,188                    | 3,169.41                    | 3,169.41                 | 19               | 99%            |
| 14104 ASIGNACIÓN PARA PRETAMOS A CORTO PLAZO        | 225,220.55             | 105,630.29                  | 119,590                  | 118,610.46                  | 118,610.46               | 980              | 99%            |
| 14106 OTRAS PRESTACIONES DE SEGURIDAD SOCIAL        | 350,753.33             | 8,020.73                    | 358,774                  | 355,834.63                  | 355,834.63               | 2,939            | 99%            |
| 14107 APORTACION PARA INFRAESTRUCTURA,              | 225,220.55             | 105,628.83                  | 119,592                  | 118,611.92                  | 118,611.92               | 980              | 99%            |
| 14108 APORTACIONES PARA LA ATENCIÓN DE              | 129,224.89             | 73,796.11                   | 203,021                  | 203,021.00                  | 203,021.00               | 0                | 100%           |
| 14200 APORTACIONES A FONDOS DE VIVIENDA             | 468,901.82             | 9,464.49                    | 478,366                  | 474,447.08                  | 474,447.08               | 3,919            | 99%            |
| 14201 APORTACIONES AL FOVISSSTE                     | 468,901.82             | 9,464.49                    | 478,366                  | 474,447.08                  | 474,447.08               | 3,919            | 99%            |
| 14300 APORTACIONES AL SISTEMA PARA EL RETIRO        | 3,070,014.59           | 1,039,067.05                | 2,030,948                | 2,016,397.98                | 2,016,397.98             | 14,550           | 99%            |
| 14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL     | 3,070,014.59           | 1,039,067.05                | 2,030,948                | 2,016,397.98                | 2,016,397.98             | 14,550           | 99%            |
| <b>20000 MATERIALES Y SUMINISTROS</b>               | <b>934,736.82</b>      | <b>93,723.10</b>            | <b>841,013.72</b>        | <b>841,013.70</b>           | <b>841,013.70</b>        | <b>0.02</b>      | <b>100%</b>    |
| 21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE      | 295,676.15             | 9,851.01                    | 285,825.14               | 285,825.12                  | 285,825.12               | 0.02             | 100%           |
| 21100 MATERIALES, UTILES Y EQUIPOS MENORES DE       | 240,000.00             | 52,783.84                   | 187,216.16               | 187,216.14                  | 187,216.14               | 0.02             | 100%           |
| 21101 MATERIALES, UTILES Y EQUIPOS MENORES DE       | 240,000.00             | 52,783.84                   | 187,216.16               | 187,216.14                  | 187,216.14               | 0.02             | 100%           |
| 21200 MATERIALES Y UTILES DE IMPRESIÓN Y            | 7,200.00               | 3,152.40                    | 10,352.40                | 10,352.40                   | 10,352.40                | 0.00             | 100%           |
| 21201 MATERIALES Y UTILES DE IMPRESIÓN Y PRODUCCION | 7,200.00               | 3,152.40                    | 10,352.40                | 10,352.40                   | 10,352.40                | 0.00             | 100%           |
| 21500 MATERIAL IMPRESO E INFORMACION DIGITAL        | -                      | 41,644.00                   | 41,644.00                | 41,644.00                   | 41,644.00                | 0.00             | 100%           |
| 21501 MATERIAL PARA INFORMACION                     | -                      | 41,644.00                   | 41,644.00                | 41,644.00                   | 41,644.00                | 0.00             | 100%           |
| 21600 MATERIAL DE LIMPIEZA                          | 16,476.15              | 30,136.43                   | 46,612.58                | 46,612.58                   | 46,612.58                | 0.00             | 100%           |
| 21601 MATERIAL DE LIMPIEZA                          | 16,476.15              | 30,136.43                   | 46,612.58                | 46,612.58                   | 46,612.58                | 0.00             | 100%           |
| 21800 MATERIALES PARA EL REGISTRO E IDENTIFICACION  | 32,000.00              | 32,000.00                   | 0.00                     | 0.00                        | 0.00                     | 0.00             | 100%           |
| 21801 PLACAS, ENGOMADOS, CALCOMANIAS Y              | 32,000.00              | 32,000.00                   | 0.00                     | 0.00                        | 0.00                     | 0.00             | 100%           |
| 22000 ALIMENTOS Y UTENSILIOS                        | 287,060.67             | 50,330.40                   | 236,730.27               | 236,730.27                  | 236,730.27               | 0.00             | 100%           |
| 22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS          | 269,060.67             | 46,662.20                   | 222,398.47               | 222,398.47                  | 222,398.47               | 0.00             | 100%           |
| 22101 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN    | 240,000.00             | 75,089.78                   | 164,910.22               | 164,910.22                  | 164,910.22               | 0.00             | 100%           |
| 22106 ADQUISICION DE AGUA POTABLE                   | 29,060.67              | 28,427.58                   | 57,488.25                | 57,488.25                   | 57,488.25                | 0.00             | 100%           |
| 22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTACION   | 18,000.00              | 3,668.20                    | 14,331.80                | 14,331.80                   | 14,331.80                | 0.00             | 100%           |
| 22301 UTENSILIOS PARA EL SERVICIO DE ALIMENTACION   | 18,000.00              | 3,668.20                    | 14,331.80                | 14,331.80                   | 14,331.80                | 0.00             | 100%           |
| 24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE   | 14,600.00              | 21,482.83                   | 36,082.83                | 36,082.83                   | 36,082.83                | 0.00             | 100%           |
| 24100 PRODUCTOS MINERALES NO METALICOS              | -                      | 680.00                      | 680.00                   | 680.00                      | 680.00                   | 0.00             | 100%           |
| 24101 PRODUCTOS MINERALES NO METALICOS              | -                      | 680.00                      | 680.00                   | 680.00                      | 680.00                   | 0.00             | 100%           |
| 24500 VIDRIO Y PRODUCTOS DE VIDRIO                  | 3,600.00               | 2,301.00                    | 1,299.00                 | 1,299.00                    | 1,299.00                 | 0.00             | 100%           |
| 24501 VIDRIO Y PRODUCTOS DE VIDRIO                  | 3,600.00               | 2,301.00                    | 1,299.00                 | 1,299.00                    | 1,299.00                 | 0.00             | 100%           |
| 24600 MATERIAL ELECTRICO Y ELECTRONICO              | 6,200.00               | 312.18                      | 5,887.82                 | 5,887.82                    | 5,887.82                 | 0.00             | 100%           |
| 24601 MATERIAL ELECTRICO Y ELECTRONICO              | 6,200.00               | 312.18                      | 5,887.82                 | 5,887.82                    | 5,887.82                 | 0.00             | 100%           |
| 24800 MATERIALES COMPLEMENTARIOS                    | 2,400.00               | 24,306.99                   | 26,706.99                | 26,706.99                   | 26,706.99                | 0.00             | 100%           |
| 24801 MATERIALES COMPLEMENTARIOS                    | 2,400.00               | 24,306.99                   | 26,706.99                | 26,706.99                   | 26,706.99                | 0.00             | 100%           |
| 24900 OTROS MATERIALES Y ARTICULOS DE               | 2,400.00               | 890.98                      | 1,509.02                 | 1,509.02                    | 1,509.02                 | 0.00             | 100%           |
| 24901 OTROS MATERIALES Y ARTICULOS DE               | 2,400.00               | 890.98                      | 1,509.02                 | 1,509.02                    | 1,509.02                 | 0.00             | 100%           |
| 25000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE        | 2,400.00               | 1,358.30                    | 3,758.30                 | 3,758.30                    | 3,758.30                 | 0.00             | 100%           |
| 25200 FERTILIZANTES, PESTICIDAS Y OTROS             | -                      | 521.00                      | 521.00                   | 521.00                      | 521.00                   | 0.00             | 100%           |
| 25201 FERTILIZANTES, PESTICIDAS Y OTROS             | -                      | 521.00                      | 521.00                   | 521.00                      | 521.00                   | 0.00             | 100%           |
| 25300 MEDICINAS Y PRODUCTOS FARMACEUTICOS           | 2,400.00               | 571.29                      | 2,971.29                 | 2,971.29                    | 2,971.29                 | 0.00             | 100%           |
| 25301 MEDICINAS Y PRODUCTOS FARMACEUTICOS           | 2,400.00               | 571.29                      | 2,971.29                 | 2,971.29                    | 2,971.29                 | 0.00             | 100%           |
| 25400 MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS  | -                      | 176.01                      | 176.01                   | 176.01                      | 176.01                   | 0.00             | 100%           |
| 25401 MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS  | -                      | 176.01                      | 176.01                   | 176.01                      | 176.01                   | 0.00             | 100%           |
| 25600 FIBRAS SINTETICAS, HULES, PLASTICOS Y         | -                      | 90.00                       | 90.00                    | 90.00                       | 90.00                    | 0.00             | 100%           |

| Ejercicio del Presupuesto por Partida / Descripción |                                                | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio    | % Avance Anual |
|-----------------------------------------------------|------------------------------------------------|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-----------------|----------------|
| 25601                                               | FIBRAS SINTETICAS, HULES, PLASTICOS Y          | -                      | 90.00                       | 90.00                    | 90.00                       | 90.00                    | 0.00            | 100%           |
| 26000                                               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS           | 307,200.00             | 110,285.95                  | 196,914.05               | 196,914.05                  | 196,914.05               | 0.00            | 100%           |
| 26100                                               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS           | 307,200.00             | 110,285.95                  | 196,914.05               | 196,914.05                  | 196,914.05               | 0.00            | 100%           |
| 26101                                               | COMBUSTIBLES                                   | 300,000.00             | 103,314.95                  | 196,685.05               | 196,685.05                  | 196,685.05               | 0.00            | 100%           |
| 26102                                               | LUBRICANTES Y ADITIVOS                         | 7,200.00               | 6,971.00                    | 229.00                   | 229.00                      | 229.00                   | 0.00            | 100%           |
| 27000                                               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y    | -                      | 1,772.00                    | 1,772.00                 | 1,772.00                    | 1,772.00                 | 0.00            | 100%           |
| 27500                                               | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO    | -                      | 1,772.00                    | 1,772.00                 | 1,772.00                    | 1,772.00                 | 0.00            | 100%           |
| 27501                                               | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO    | -                      | 1,772.00                    | 1,772.00                 | 1,772.00                    | 1,772.00                 | 0.00            | 100%           |
| 29000                                               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS         | 27,800.00              | 52,131.13                   | 79,931.13                | 79,931.13                   | 79,931.13                | 0.00            | 100%           |
| 29100                                               | HERRAMIENTAS MENORES                           | 7,200.00               | 4,001.52                    | 3,198.48                 | 3,198.48                    | 3,198.48                 | 0.00            | 100%           |
| 29101                                               | HERRAMIENTAS MENORES                           | 7,200.00               | 4,001.52                    | 3,198.48                 | 3,198.48                    | 3,198.48                 | 0.00            | 100%           |
| 29200                                               | REFACCIONES Y ACCESORIOS MENORES DE            | 2,400.00               | 1,831.06                    | 4,231.06                 | 4,231.06                    | 4,231.06                 | 0.00            | 100%           |
| 29201                                               | REFACCIONES Y ACCESORIOS MENORES DE            | 2,400.00               | 1,831.06                    | 4,231.06                 | 4,231.06                    | 4,231.06                 | 0.00            | 100%           |
| 29400                                               | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO     | 7,200.00               | 23,992.59                   | 31,192.59                | 31,192.59                   | 31,192.59                | 0.00            | 100%           |
| 29401                                               | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO     | 7,200.00               | 23,992.59                   | 31,192.59                | 31,192.59                   | 31,192.59                | 0.00            | 100%           |
| 29600                                               | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO     | 11,000.00              | 30,309.00                   | 41,309.00                | 41,309.00                   | 41,309.00                | 0.00            | 100%           |
| 29601                                               | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO     | 11,000.00              | 30,309.00                   | 41,309.00                | 41,309.00                   | 41,309.00                | 0.00            | 100%           |
| <b>30000</b>                                        | <b>SERVICIOS GENERALES</b>                     | <b>11,235,727.18</b>   | <b>3,458,994.55</b>         | <b>14,694,722</b>        | <b>14,689,745.76</b>        | <b>14,633,429.64</b>     | <b>4,975.97</b> | <b>100%</b>    |
| 31000                                               | SERVICIOS BASICOS                              | 174,000.00             | 24,420.49                   | 198,420                  | 198,420.49                  | 198,420.49               | 0               | 100%           |
| 31100                                               | ENERGIA ELECTRICA                              | 120,000.00             | 18,686.25                   | 138,686                  | 138,686.25                  | 138,686.25               | 0               | 100%           |
| 31101                                               | ENERGIA ELECTRICA                              | 120,000.00             | 18,686.25                   | 138,686                  | 138,686.25                  | 138,686.25               | 0               | 100%           |
| 31300                                               | AGUA                                           | 12,000.00              | 11,732.29                   | 268                      | 267.71                      | 267.71                   | 0               | 100%           |
| 31301                                               | AGUA POTABLE                                   | 12,000.00              | 11,732.29                   | 268                      | 267.71                      | 267.71                   | 0               | 100%           |
| 31700                                               | SERVICIOS DE ACCESO DE INTERNET, REDES Y       | 36,000.00              | 12,720.00                   | 48,720                   | 48,720.00                   | 48,720.00                | 0               | 100%           |
| 31701                                               | SERVICIO DE ACCESO A INTERNET, REDES Y         | 36,000.00              | 12,720.00                   | 48,720                   | 48,720.00                   | 48,720.00                | 0               | 100%           |
| 31800                                               | SERVICIOS POSTALES Y TELEGRAFICOS              | 6,000.00               | 4,746.53                    | 10,747                   | 10,746.53                   | 10,746.53                | 0               | 100%           |
| 31801                                               | SERVICIO POSTAL                                | 6,000.00               | 4,746.53                    | 10,747                   | 10,746.53                   | 10,746.53                | 0               | 100%           |
| 32000                                               | SERVICIO DE ARRENDAMIENTO                      | 858,550.00             | 73,530.40                   | 785,020                  | 785,019.60                  | 785,019.60               | 0               | 100%           |
| 32200                                               | ARRENDAMIENTO DE EDIFICIOS                     | 682,000.00             | 85,179.40                   | 596,821                  | 596,820.60                  | 596,820.60               | 0               | 100%           |
| 32201                                               | ARRENDAMIENTO DE EDIFICIOS                     | 682,000.00             | 85,179.40                   | 596,821                  | 596,820.60                  | 596,820.60               | 0               | 100%           |
| 32300                                               | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE        | 56,550.00              | 18,399.00                   | 74,949                   | 74,949.00                   | 74,949.00                | 0               | 100%           |
| 32301                                               | ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y         | -                      | 51,749.00                   | 51,749                   | 51,749.00                   | 51,749.00                | 0               | 100%           |
| 32302                                               | ARRENDAMIENTO DE EQUIPO Y BIENES               | 56,550.00              | 33,350.00                   | 23,200                   | 23,200.00                   | 23,200.00                | 0               | 100%           |
| 32500                                               | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE          | 120,000.00             | 21,750.00                   | 98,250                   | 98,250.00                   | 98,250.00                | 0               | 100%           |
| 32501                                               | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE          | 120,000.00             | 21,750.00                   | 98,250                   | 98,250.00                   | 98,250.00                | 0               | 100%           |
| 32700                                               | ARRENDAMIENTO DE ACTIVOS INTANGIBLES           | -                      | 15,000.00                   | 15,000                   | 15,000.00                   | 15,000.00                | 0               | 100%           |
| 32701                                               | PATENTES, REGALIAS Y OTROS                     | -                      | 15,000.00                   | 15,000                   | 15,000.00                   | 15,000.00                | 0               | 100%           |
| 33000                                               | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS | 5,043,037.18           | 4,847,211.11                | 9,890,248                | 9,890,248.29                | 9,890,248.29             | 0               | 100%           |
| 33200                                               | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA  | 540,000.00             | 540,000.00                  | 0                        | -                           | -                        | 0               | 100%           |
| 33201                                               | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA  | 540,000.00             | 540,000.00                  | 0                        | -                           | -                        | 0               | 100%           |
| 33300                                               | SERVICIOS DE CONSULTORIA ADMINISTRATIVA,       | 3,891,037.18           | 5,436,689.48                | 9,327,727                | 9,327,726.66                | 9,327,726.66             | 0               | 100%           |
| 33301                                               | SERVICIOS DE INFORMATICA                       | 24,000.00              | 5,000.00                    | 29,000                   | 29,000.00                   | 29,000.00                | 0               | 100%           |
| 33302                                               | SERVICIOS DE CONSULTORIAS                      | 3,867,037.18           | 5,431,689.48                | 9,298,727                | 9,298,726.66                | 9,298,726.66             | 0               | 100%           |
| 33600                                               | SERVICIOS DE APOYO ADMINISTRATIVO,             | 372,000.00             | 127,124.01                  | 499,124                  | 499,124.01                  | 499,124.01               | 0               | 100%           |
| 33603                                               | IMPRESIONES Y PUBLICACIONES OFICIALES          | 132,000.00             | 198,068.72                  | 330,069                  | 330,068.72                  | 330,068.72               | 0               | 100%           |
| 33608                                               | SERVICIO DE FOTOCOPIADO EN LAS INSTALACIONES   | 240,000.00             | 70,944.71                   | 169,055                  | 169,055.29                  | 169,055.29               | 0               | 100%           |
| 33800                                               | SERVICIOS DE VIGILANCIA                        | -                      | 9,921.72                    | 9,922                    | 9,921.72                    | 9,921.72                 | 0               | 100%           |
| 33801                                               | SERVICIOS DE VIGILANCIA                        | -                      | 9,921.72                    | 9,922                    | 9,921.72                    | 9,921.72                 | 0               | 100%           |
| 33900                                               | SERVICIOS PROFESIONALES, CIENTIFICOS Y         | 240,000.00             | 186,524.10                  | 53,476                   | 53,475.90                   | 53,475.90                | 0               | 100%           |
| 33902                                               | SERVICIOS INTEGRALES                           | 240,000.00             | 186,524.10                  | 53,476                   | 53,475.90                   | 53,475.90                | 0               | 100%           |
| 34000                                               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 112,140.00             | 74,704.99                   | 37,435                   | 32,459.05                   | 32,459.05                | 4,976           | 87%            |
| 34100                                               | SERVICIOS FINANCIEROS Y BANCARIOS              | 10,140.00              | 4,368.84                    | 14,509                   | 9,532.88                    | 9,532.88                 | 4,976           | 66%            |
| 34101                                               | SERVICIOS FINANCIEROS Y BANCARIOS              | 10,140.00              | 4,368.84                    | 14,509                   | 9,532.88                    | 9,532.88                 | 4,976           | 66%            |
| 34500                                               | SEGURO DE BIENES PATRIMONIALES                 | 62,000.00              | 39,073.83                   | 22,926                   | 22,926.17                   | 22,926.17                | 0               | 100%           |
| 34501                                               | SEGUROS DE BIENES PATRIMONIALES                | 62,000.00              | 39,073.83                   | 22,926                   | 22,926.17                   | 22,926.17                | 0               | 100%           |
| 34700                                               | FLETES Y MANIOBRAS                             | 40,000.00              | 40,000.00                   | 0                        | -                           | -                        | 0               | 100%           |
| 34701                                               | FLETES Y MANIOBRAS                             | 40,000.00              | 40,000.00                   | 0                        | -                           | -                        | 0               | 100%           |
| 35000                                               | SERVICIOS DE INSTALACION, REPARACION,          | 620,000.00             | 356,764.66                  | 263,235                  | 263,235.33                  | 263,235.33               | 0               | 100%           |
| 35100                                               | CONSERVACION Y MANTENIMIENTO MENOR DE          | 360,000.00             | 331,685.35                  | 28,315                   | 28,314.65                   | 28,314.65                | 0               | 100%           |
| 35101                                               | MANTENIMIENTO Y CONSERVACION DE INMUEBLES      | 360,000.00             | 331,685.35                  | 28,315                   | 28,314.65                   | 28,314.65                | 0               | 100%           |
| 35200                                               | INSTALACION, REPARACION Y MANTENIMIENTO DE     | 40,000.00              | 40,000.00                   | 0                        | -                           | -                        | 0               | 100%           |
| 35201                                               | MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y   | 40,000.00              | 40,000.00                   | 0                        | -                           | -                        | 0               | 100%           |
| 35300                                               | INSTALACION, REPARACION Y MANTENIMIENTO DE     | 40,000.00              | 27,576.40                   | 12,424                   | 12,423.60                   | 12,423.60                | 0               | 100%           |
| 35302                                               | MANTENIMIENTO Y CONSERVACION DE BIENES         | 40,000.00              | 27,576.40                   | 12,424                   | 12,423.60                   | 12,423.60                | 0               | 100%           |
| 35500                                               | REPARACION Y MANTENIMIENTO DE EQUIPO DE        | 180,000.00             | 6,462.70                    | 173,537                  | 173,537.29                  | 173,537.29               | 0               | 100%           |
| 35501                                               | MANTENIMIENTO Y CONSERVACION DE EQUIPO DE      | 180,000.00             | 6,462.70                    | 173,537                  | 173,537.29                  | 173,537.29               | 0               | 100%           |
| 35700                                               | INSTALACION, REPARACION Y MANTENIMIENTO DE     | -                      | 31,456.14                   | 31,456                   | 31,456.14                   | 31,456.14                | 0               | 100%           |
| 35701                                               | MANTENIMIENTO Y CONSERVACION DE MAQUINARIA     | -                      | 27,408.68                   | 27,409                   | 27,408.68                   | 27,408.68                | 0               | 100%           |
| 35702                                               | MANTENIMIENTO Y CONSERVACION DE                | -                      | 4,047.46                    | 4,047                    | 4,047.46                    | 4,047.46                 | 0               | 100%           |
| 35800                                               | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS     | -                      | 15,942.18                   | 15,942                   | 15,942.18                   | 15,942.18                | 0               | 100%           |
| 35801                                               | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS     | -                      | 15,942.18                   | 15,942                   | 15,942.18                   | 15,942.18                | 0               | 100%           |
| 35900                                               | SERVICIOS DE JARDINERIA Y FUMIGACION           | -                      | 1,561.47                    | 1,561                    | 1,561.47                    | 1,561.47                 | 0               | 100%           |

| Ejercicio del Presupuesto por Partida / Descripción |                                               | Egresos Aprobado Anual | Ampliaciones/ (Reducciones) | Egresos Modificado Anual | Egresos Devengado Acumulado | Egresos Pagado Acumulado | Subejercicio         | % Avance Anual |
|-----------------------------------------------------|-----------------------------------------------|------------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|----------------------|----------------|
| 35901                                               | SERVICIOS DE JARDINERIA Y FUMIGACION          | -                      | 1,561.47                    | 1,561                    | 1,561.47                    | 1,561.47                 | 0                    | 100%           |
| 36000                                               | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | -                      | 36,250.00                   | 36,250                   | 36,250.00                   | 36,250.00                | 0                    | 100%           |
| 36300                                               | SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y     | -                      | 36,250.00                   | 36,250                   | 36,250.00                   | 36,250.00                | 0                    | 100%           |
| 36301                                               | SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y     | -                      | 36,250.00                   | 36,250                   | 36,250.00                   | 36,250.00                | 0                    | 100%           |
| 37000                                               | SERVICIOS DE TRASLADO Y VIATICOS              | 1,092,000.00           | 86,627.20                   | 1,005,373                | 1,005,372.80                | 1,005,372.80             | 0                    | 100%           |
| 37100                                               | PASAJES AEREOS                                | 600,000.00             | 118,138.57                  | 718,139                  | 718,138.57                  | 718,138.57               | 0                    | 100%           |
| 37101                                               | PASAJES AEREOS                                | 240,000.00             | 385,361.05                  | 625,361                  | 625,361.05                  | 625,361.05               | 0                    | 100%           |
| 37103                                               | PASAJES AEREOS NACIONALES PARA SERVIDORES     | 120,000.00             | 120,000.00                  | 0                        | -                           | -                        | 0                    |                |
| 37104                                               | PASAJES AEREOS INTERNACIONALES PARA           | 240,000.00             | 147,222.48                  | 92,778                   | 92,777.52                   | 92,777.52                | 0                    | 100%           |
| 37200                                               | PASAJES TERRESTRES                            | -                      | 5,309.96                    | 5,310                    | 5,309.96                    | 5,309.96                 | 0                    | 100%           |
| 37201                                               | PASAJES TERRESTRES                            | -                      | 5,309.96                    | 5,310                    | 5,309.96                    | 5,309.96                 | 0                    | 100%           |
| 37500                                               | VIATICOS EN EL PAIS                           | 360,000.00             | 144,239.02                  | 215,761                  | 215,760.98                  | 215,760.98               | 0                    | 100%           |
| 37501                                               | VIATICOS EN EL PAIS                           | 240,000.00             | 46,579.02                   | 193,421                  | 193,420.98                  | 193,420.98               | 0                    | 100%           |
| 37502                                               | GASTOS DE CAMINO                              | 120,000.00             | 97,660.00                   | 22,340                   | 22,340.00                   | 22,340.00                | 0                    | 100%           |
| 37600                                               | VIATICOS EN EL EXTRANJERO                     | 120,000.00             | 54,704.00                   | 65,296                   | 65,296.00                   | 65,296.00                | 0                    | 100%           |
| 37602                                               | VIATICOS EN EL EXTRANJERO PARA SERVIDORES     | 120,000.00             | 54,704.00                   | 65,296                   | 65,296.00                   | 65,296.00                | 0                    | 100%           |
| 37900                                               | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE       | 12,000.00              | 11,132.71                   | 867                      | 867.29                      | 867.29                   | 0                    | 100%           |
| 37901                                               | CUOTAS                                        | 12,000.00              | 11,132.71                   | 867                      | 867.29                      | 867.29                   | 0                    | 100%           |
| 38000                                               | SERVICIOS OFICIALES                           | 2,880,000.00           | 870,972.90                  | 2,009,027                | 2,009,027.10                | 2,009,027.10             | 0                    | 100%           |
| 38100                                               | GASTOS DE CEREMONIAL                          | 960,000.00             | 500,308.23                  | 459,692                  | 459,691.77                  | 459,691.77               | 0                    | 100%           |
| 38101                                               | GASTOS DE CEREMONIAL                          | 960,000.00             | 500,308.23                  | 459,692                  | 459,691.77                  | 459,691.77               | 0                    | 100%           |
| 38300                                               | CONGRESOS Y CONVENCIONES                      | 960,000.00             | 428,430.24                  | 1,388,430                | 1,388,430.24                | 1,388,430.24             | 0                    | 100%           |
| 38301                                               | CONGRESOS Y CONVENCIONES                      | 960,000.00             | 428,430.24                  | 1,388,430                | 1,388,430.24                | 1,388,430.24             | 0                    | 100%           |
| 38500                                               | GASTOS DE REPRESENTACION                      | 960,000.00             | 799,094.91                  | 160,905                  | 160,905.09                  | 160,905.09               | 0                    | 100%           |
| 38501                                               | GASTOS DE ATENCION Y PROMOCION                | 960,000.00             | 799,094.91                  | 160,905                  | 160,905.09                  | 160,905.09               | 0                    | 100%           |
| 39000                                               | OTROS SERVICIOS GENERALES                     | 456,000.00             | 13,713.10                   | 469,713                  | 469,713.10                  | 413,396.98               | 0                    | 100%           |
| 39200                                               | IMPUESTOS Y DERECHOS                          | -                      | 7,384.00                    | 7,384                    | 7,384.00                    | 7,384.00                 | 0                    | 100%           |
| 39202                                               | OTROS IMPUESTOS Y DERECHOS                    | -                      | 7,384.00                    | 7,384                    | 7,384.00                    | 7,384.00                 | 0                    | 100%           |
| 39800                                               | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE        | 456,000.00             | 6,329.10                    | 462,329                  | 462,329.10                  | 406,012.98               | 0                    | 100%           |
| 39801                                               | IMPUESTOS SOBRE NOMINAS                       | 456,000.00             | 6,329.10                    | 462,329                  | 462,329.10                  | 406,012.98               | 0                    | 100%           |
| 40000                                               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y     | 155,588,116.53         | 24,717,776.28               | 180,305,892.81           | 165,069,734.82              | 163,629,734.82           | 15,236,157.99        | 92%            |
| 41000                                               | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL     | 1,052,657.53           | 1,052,657.53                | 0                        | -                           | -                        | 0                    |                |
| 41100                                               | ASIGNACIONES PRESUPUESTARIAS AL PODER         | 1,052,657.53           | 1,052,657.53                | 0                        | -                           | -                        | 0                    |                |
| 41115                                               | OTROS SEGUROS DE CARÁCTER LABORAL O           | 132,000.00             | 132,000.00                  | 0                        | -                           | -                        | 0                    |                |
| 41117                                               | PREVISIÓN PARA INCREMENTO DE SUELDOS          | 920,657.53             | 920,657.53                  | 0                        | -                           | -                        | 0                    |                |
| 42000                                               | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO    | -                      | 134,000.00                  | 134,000                  | 100,500.00                  | 100,500.00               | 33,500               | 75%            |
| 42100                                               | TRANSFERENCIAS OTORGADAS A ENTIDADES          | -                      | 134,000.00                  | 134,000                  | 100,500.00                  | 100,500.00               | 33,500               | 75%            |
| 42101                                               | TRANSFERENCIAS OTORGADAS A ENTIDADES          | -                      | 134,000.00                  | 134,000                  | 100,500.00                  | 100,500.00               | 33,500               | 75%            |
| 43000                                               | SUBSIDIOS Y SUBVENCIONES                      | 154,535,459.00         | -                           | 154,535,459              | 139,434,470.41              | 139,434,470.41           | 15,100,989           | 90%            |
| 43400                                               | SUBSIDIOS A LA PRESTACION DE SERVICIOS        | 154,535,459.00         | -                           | 154,535,459              | 139,434,470.41              | 139,434,470.41           | 15,100,989           | 90%            |
| 43401                                               | SUBSIDIOS A LA PRESTACION DE SERVICIOS        | 154,535,459.00         | -                           | 154,535,459              | 139,434,470.41              | 139,434,470.41           | 15,100,989           | 90%            |
| 44000                                               | AYUDAS SOCIALES                               | -                      | 25,636,433.81               | 25,636,434               | 25,534,764.41               | 24,094,764.41            | 101,669              | 100%           |
| 44100                                               | AYUDAS SOCIALES A PERSONAS                    | -                      | 25,636,433.81               | 25,636,434               | 25,534,764.41               | 24,094,764.41            | 101,669              | 100%           |
| 44105                                               | GASTOS POR SERVICIOS DE TRASLADO DE           | -                      | 25,636,433.81               | 25,636,434               | 25,534,764.41               | 24,094,764.41            | 101,669              | 100%           |
| <b>Total</b>                                        |                                               | <b>186,232,213.22</b>  | <b>29,135,705.26</b>        | <b>215,367,918.48</b>    | <b>200,068,826.18</b>       | <b>198,572,510.04</b>    | <b>15,299,092.30</b> | <b>93%</b>     |

\*Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas, son razonablemente correctos y son responsabilidad del emisor\*

Elaboró  
C.P. Miriam Gil Lamadrid Ocaño  
Subdirectora de Finanzas

Revisó  
Mtra. Daniela Velarde Alvarez  
Directora General de Administración

Autorizó  
Dr. Diego Alberto Aviles Quintanar  
Coordinador Ejecutivo