

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuesto de Egresos
Por Partida del Gasto

ETCA-II-13

RADIO SONORA

Del 01 de ENERO al 31 de DICIEMBRE de 2019

(PESOS)

TRIMESTRE: CUARTO

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Acumulado (4) | Egresos Pagado Acumulado (5) | Subejercicio (6 = 3 - 4) | % Avance Anual (7= 4/3) |
|---|--|-------------------------------|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------|-----------------------------|----------------------------|
| 10000 | SERVICIOS PERSONALES | \$26,375,907.00 | -\$51,606.95 | \$26,324,300.05 | \$26,051,227.17 | \$26,049,612.17 | 273,072.88 | 98.96% |
| 11000 | REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | \$12,783,529.52 | -\$653,426.58 | \$12,130,102.94 | \$12,101,759.83 | \$12,100,144.83 | 28,343.11 | 99.77% |
| 11300 | SUELDOS BASE AL PERSONAL PERMANENTE | \$12,783,529.52 | -\$653,426.58 | \$12,130,102.94 | \$12,101,759.83 | \$12,100,144.83 | 28,343.11 | 99.77% |
| 11301 | SUELDOS | \$3,875,311.68 | -\$26,305.75 | \$3,849,005.93 | \$3,849,005.93 | \$3,849,005.93 | 0.00 | 100.00% |
| 11304 | REMUNERACIONES POR SUSTITUCION DE PERSONAL | \$12,000.00 | \$54,555.00 | \$66,555.00 | \$62,145.00 | \$60,530.00 | 4,410.00 | 93.37% |
| 11306 | RIESGO LABORAL | \$3,726,317.36 | -\$266,398.88 | \$3,459,918.48 | \$3,457,353.58 | \$3,457,353.58 | 2,564.90 | 99.93% |
| 11307 | AYUDA PARA HABITACION | \$1,405,346.16 | -\$235,595.60 | \$1,169,750.56 | \$1,151,378.37 | \$1,151,378.37 | 18,372.19 | 98.43% |
| 11310 | AYUDA PARA ENERGIA ELECTRICA | \$1,059,994.32 | -\$101,075.82 | \$958,918.50 | \$957,208.92 | \$957,208.92 | 1,709.58 | 99.82% |
| 11313 | AYUDA PARA CUOTA DE SEGURIDAD SOCIAL | \$2,704,560.00 | -\$78,605.53 | \$2,625,954.47 | \$2,624,668.03 | \$2,624,668.03 | 1,286.44 | 99.95% |
| 12000 | REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | \$490,574.40 | -\$6,947.28 | \$483,627.12 | \$465,556.50 | \$465,556.50 | 18,070.62 | 96.26% |
| 12100 | HONORARIOS ASIMILABLES A SALARIOS | \$400,890.48 | -\$6,947.28 | \$393,943.20 | \$378,445.48 | \$378,445.48 | 15,497.72 | 96.07% |
| 12101 | HONORARIOS | \$400,890.48 | -\$6,947.28 | \$393,943.20 | \$378,445.48 | \$378,445.48 | 15,497.72 | 96.07% |
| 12200 | SUELDOS BASE AL PERSONAL EVENTUAL | \$89,683.92 | \$0.00 | \$89,683.92 | \$87,111.02 | \$87,111.02 | 2,572.90 | 97.13% |
| 12201 | SUELDOS BASE AL PERSONAL EVENTUAL | \$89,683.92 | \$0.00 | \$89,683.92 | \$87,111.02 | \$87,111.02 | 2,572.90 | 97.13% |
| 13000 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$987,446.63 | \$1,014,964.95 | \$2,002,411.58 | \$2,001,341.08 | \$2,001,341.08 | 1,070.50 | 99.95% |
| 13100 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | \$758,096.63 | -\$27,169.13 | \$730,927.50 | \$730,927.50 | \$730,927.50 | 0.00 | 100.00% |
| 13101 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | \$758,096.63 | -\$27,169.13 | \$730,927.50 | \$730,927.50 | \$730,927.50 | 0.00 | 100.00% |
| 13200 | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE | \$229,350.00 | \$1,042,134.08 | \$1,271,484.08 | \$1,270,413.58 | \$1,270,413.58 | 1,070.50 | 99.92% |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | \$76,450.00 | \$24,724.91 | \$101,174.91 | \$100,104.41 | \$100,104.41 | 1,070.50 | 98.94% |
| 13202 | AGUINALDO O GRATIFICACION DE FIN DE AÑO | \$152,900.00 | \$1,017,409.17 | \$1,170,309.17 | \$1,170,309.17 | \$1,170,309.17 | 0.00 | 100.00% |
| 14000 | SEGURIDAD SOCIAL | \$6,111,263.23 | \$31,438.49 | \$6,142,701.72 | \$6,126,131.54 | \$6,126,131.54 | 16,570.18 | 99.73% |
| 14100 | APORTACIONES DE SEGURIDAD SOCIAL | \$2,331,810.64 | -\$18,507.73 | \$2,313,302.91 | \$2,306,730.37 | \$2,306,730.37 | 6,572.54 | 99.72% |
| 14102 | APORTACION POR SEGURO DE VIDA AL ISSSTESON | \$670.32 | -\$21.09 | \$649.23 | \$642.39 | \$642.39 | 6.84 | 98.95% |
| 14103 | APORTACION POR SEGURO DE RETIRO AL ISSSTESON | \$5,503.68 | -\$2,630.84 | \$2,872.84 | \$2,734.46 | \$2,734.46 | 138.38 | 95.18% |
| 14104 | ASIGNACION PARA PRESTAMOS A CORTO PLAZO | \$76,873.68 | -\$1,794.06 | \$75,079.62 | \$74,841.46 | \$74,841.46 | 238.16 | 99.68% |
| 14106 | OTRAS PRESTACIONES DE SEGURIDAD SOCIAL | \$461,245.68 | -\$10,764.04 | \$450,481.64 | \$449,053.20 | \$449,053.20 | 1,428.44 | 99.68% |
| 14107 | APORTACION PARA INFRAESTRUCTURA, EQUIPAMIENTO Y MANTENIMIENTO HOSPITALARIO | \$153,748.80 | -\$3,586.81 | \$150,161.99 | \$149,685.87 | \$149,685.87 | 476.12 | 99.68% |
| 14108 | APORTACIONES PARA LA ATENCION DE ENFERMEDADES PREEXISTENTES | \$250,036.00 | \$32,582.00 | \$282,618.00 | \$282,618.00 | \$282,618.00 | 0.00 | 100.00% |
| 14109 | APORTACIONES POR SERVICIO MEDICO DEL ISSSTESON | \$1,306,858.80 | -\$30,498.83 | \$1,276,359.97 | \$1,272,313.53 | \$1,272,313.53 | 4,046.44 | 99.68% |
| 14110 | ASIGNACION PARA PRESTAMOS PRENDARIOS | \$76,873.68 | -\$1,794.06 | \$75,079.62 | \$74,841.46 | \$74,841.46 | 238.16 | 99.68% |
| 14200 | APORTACIONES A FONDOS DE VIVIENDA | \$614,993.04 | -\$14,352.69 | \$600,640.35 | \$598,736.11 | \$598,736.11 | 1,904.24 | 99.68% |
| 14202 | CUOTAS AL FOVISSSTESON | \$614,993.04 | -\$14,352.69 | \$600,640.35 | \$598,736.11 | \$598,736.11 | 1,904.24 | 99.68% |
| 14300 | APORTACIONES AL SISTEMA PARA EL RETIRO | \$2,613,718.56 | -\$60,996.95 | \$2,552,721.61 | \$2,544,628.21 | \$2,544,628.21 | 8,093.40 | 99.68% |
| 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | \$2,613,718.56 | -\$60,996.95 | \$2,552,721.61 | \$2,544,628.21 | \$2,544,628.21 | 8,093.40 | 99.68% |
| 14400 | APORTACIONES PARA SEGUROS | \$550,740.99 | \$125,295.86 | \$676,036.85 | \$676,036.85 | \$676,036.85 | 0.00 | 100.00% |
| 14402 | SEGURO POR RETIRO ESTATAL | \$12,408.00 | \$125,593.00 | \$138,001.00 | \$138,001.00 | \$138,001.00 | 0.00 | 100.00% |
| 14404 | OTROS SEGUROS DE CARÁCTER LABORAL O ECONOMICOS | \$533,958.99 | -\$0.14 | \$533,958.85 | \$533,958.85 | \$533,958.85 | 0.00 | 100.00% |
| 14406 | SEGUROS POR DEFUNCION FAMILIAR | \$4,374.00 | -\$297.00 | \$4,077.00 | \$4,077.00 | \$4,077.00 | 0.00 | 100.00% |
| 15000 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$4,228,792.40 | \$384,365.77 | \$4,613,158.17 | \$4,596,188.22 | \$4,596,188.22 | 16,969.95 | 99.63% |
| 15100 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | \$44,789.76 | -\$881.88 | \$43,907.88 | \$43,907.88 | \$43,907.88 | 0.00 | 100.00% |
| 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | \$44,789.76 | -\$881.88 | \$43,907.88 | \$43,907.88 | \$43,907.88 | 0.00 | 100.00% |

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|---|--|-------------------------------|------------------------------------|-------------------------------------|------------------------------------|---------------------------------|-----------------------------|----------------------------|
| 15200 | INDEMNIZACIONES | \$0.00 | \$229,269.53 | \$229,269.53 | \$229,269.53 | \$229,269.53 | 0.00 | 100.00% |
| 15201 | INDEMNIZACIONES AL PERSONAL | \$0.00 | \$229,269.53 | \$229,269.53 | \$229,269.53 | \$229,269.53 | 0.00 | 100.00% |
| 15400 | PRESTACIONES CONTRACTUALES | \$0.00 | \$24,250.00 | \$24,250.00 | \$24,250.00 | \$24,250.00 | 0.00 | 100.00% |
| 15401 | PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES | \$0.00 | \$23,100.00 | \$23,100.00 | \$23,100.00 | \$23,100.00 | 0.00 | 100.00% |
| 15421 | BONO DE DIA DE MADRES | \$0.00 | \$1,150.00 | \$1,150.00 | \$1,150.00 | \$1,150.00 | 0.00 | 100.00% |
| 15900 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$4,184,002.64 | \$131,728.12 | \$4,315,730.76 | \$4,298,760.81 | \$4,298,760.81 | 16,969.95 | 99.61% |
| 15901 | OTRAS PRESTACIONES | \$4,184,002.64 | \$131,728.12 | \$4,315,730.76 | \$4,298,760.81 | \$4,298,760.81 | 16,969.95 | 99.61% |
| 16000 | PREVISIONES | \$988,300.82 | -\$796,252.30 | \$192,048.52 | \$0.00 | \$0.00 | 192,048.52 | 0.00% |
| 16100 | PREVISIONES DE CARACTER LABORAL, ECONOMICA Y DE SEGURIDAD | \$988,300.82 | -\$796,252.30 | \$192,048.52 | \$0.00 | \$0.00 | 192,048.52 | 0.00% |
| 16101 | PREVISION PARA INCREMENTO DE SUELDOS | \$988,300.82 | -\$796,252.30 | \$192,048.52 | \$0.00 | \$0.00 | 192,048.52 | 0.00% |
| 17000 | PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS | \$786,000.00 | -\$25,750.00 | \$760,250.00 | \$760,250.00 | \$760,250.00 | 0.00 | 100.00% |
| 17100 | ESTIMULOS | \$786,000.00 | -\$25,750.00 | \$760,250.00 | \$760,250.00 | \$760,250.00 | 0.00 | 100.00% |
| 17101 | ESTIMULOS POR PRODUCTIVIDAD Y EFICIENCIA | \$786,000.00 | -\$25,750.00 | \$760,250.00 | \$760,250.00 | \$760,250.00 | 0.00 | 100.00% |
| 20000 | MATERIALES Y SUMINISTROS | \$415,594.00 | \$350,324.23 | \$765,918.23 | \$765,918.23 | \$582,313.77 | 0.00 | 100.00% |
| 21000 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS | \$259,984.00 | \$46,557.58 | \$306,541.58 | \$306,541.58 | \$297,377.58 | 0.00 | 100.00% |
| 21100 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | \$30,105.00 | \$16,529.50 | \$46,634.50 | \$46,634.50 | \$46,634.50 | 0.00 | 100.00% |
| 21101 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | \$30,105.00 | \$16,529.50 | \$46,634.50 | \$46,634.50 | \$46,634.50 | 0.00 | 100.00% |
| 21400 | MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA | \$131,336.00 | \$85,977.90 | \$217,313.90 | \$217,313.90 | \$208,149.90 | 0.00 | 100.00% |
| 21401 | MATERIALES Y UTILES PARA EL PROCESAMIENTO DE EQUIPOS Y BIENES INFORMATICOS | \$131,336.00 | \$85,977.90 | \$217,313.90 | \$217,313.90 | \$208,149.90 | 0.00 | 100.00% |
| 21500 | MATERIAL IMPRESO E INFORMACION DIGITAL | \$77,643.00 | -\$56,576.05 | \$21,066.95 | \$21,066.95 | \$21,066.95 | 0.00 | 100.00% |
| 21501 | MATERIAL PARA INFORMACION | \$77,643.00 | -\$56,576.05 | \$21,066.95 | \$21,066.95 | \$21,066.95 | 0.00 | 100.00% |
| 21600 | MATERIAL DE LIMPIEZA | \$20,900.00 | \$626.23 | \$21,526.23 | \$21,526.23 | \$21,526.23 | 0.00 | 100.00% |
| 21601 | MATERIAL DE LIMPIEZA | \$20,900.00 | \$626.23 | \$21,526.23 | \$21,526.23 | \$21,526.23 | 0.00 | 100.00% |
| 22000 | ALIMENTOS Y UTENSILIOS | \$23,850.00 | \$58,015.75 | \$81,865.75 | \$81,865.75 | \$55,157.95 | 0.00 | 100.00% |
| 22100 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | \$23,850.00 | \$58,015.75 | \$81,865.75 | \$81,865.75 | \$55,157.95 | 0.00 | 100.00% |
| 22101 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES | \$15,900.00 | \$33,731.45 | \$49,631.45 | \$49,631.45 | \$49,631.45 | 0.00 | 100.00% |
| 22106 | ADQUISICION DE AGUA POTABLE | \$7,950.00 | \$24,284.30 | \$32,234.30 | \$32,234.30 | \$5,526.50 | 0.00 | 100.00% |
| 24000 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | \$8,586.00 | \$35,772.87 | \$44,358.87 | \$44,358.87 | \$41,239.92 | 0.00 | 100.00% |
| 24600 | MATERIAL ELECTRICO Y ELECTRONICO | \$8,586.00 | \$35,772.87 | \$44,358.87 | \$44,358.87 | \$41,239.92 | 0.00 | 100.00% |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | \$8,586.00 | \$35,772.87 | \$44,358.87 | \$44,358.87 | \$41,239.92 | 0.00 | 100.00% |
| 26000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$72,027.00 | \$211,447.22 | \$283,474.22 | \$283,474.22 | \$138,860.51 | 0.00 | 100.00% |
| 26100 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$72,027.00 | \$211,447.22 | \$283,474.22 | \$283,474.22 | \$138,860.51 | 0.00 | 100.00% |
| 26101 | COMBUSTIBLES | \$72,027.00 | \$211,447.22 | \$283,474.22 | \$283,474.22 | \$138,860.51 | 0.00 | 100.00% |
| 27000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | \$4,028.00 | \$23,667.22 | \$27,695.22 | \$27,695.22 | \$27,695.22 | 0.00 | 100.00% |
| 27100 | VESTUARIO Y UNIFORMES | \$4,028.00 | \$23,667.22 | \$27,695.22 | \$27,695.22 | \$27,695.22 | 0.00 | 100.00% |
| 27101 | VESTUARIOS Y UNIFORMES | \$4,028.00 | \$23,667.22 | \$27,695.22 | \$27,695.22 | \$27,695.22 | 0.00 | 100.00% |
| 29000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$47,119.00 | -\$25,136.41 | \$21,982.59 | \$21,982.59 | \$21,982.59 | 0.00 | 100.00% |
| 29100 | HERRAMIENTAS MENORES | \$0.00 | \$20,084.90 | \$20,084.90 | \$20,084.90 | \$20,084.90 | 0.00 | 100.00% |
| 29101 | HERRAMIENTAS MENORES | \$0.00 | \$20,084.90 | \$20,084.90 | \$20,084.90 | \$20,084.90 | 0.00 | 100.00% |
| 29200 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | \$2,862.00 | -\$2,113.21 | \$748.79 | \$748.79 | \$748.79 | 0.00 | 100.00% |
| 29201 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | \$2,862.00 | -\$2,113.21 | \$748.79 | \$748.79 | \$748.79 | 0.00 | 100.00% |

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|---|---|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------|-----------------------------|----------------------------|---------|
| 29400 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y | \$42,720.00 | -\$41,571.10 | \$1,148.90 | \$1,148.90 | \$1,148.90 | 0.00 | 100.00% |
| 29401 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION | \$42,720.00 | -\$41,571.10 | \$1,148.90 | \$1,148.90 | \$1,148.90 | 0.00 | 100.00% |
| 29600 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | \$1,537.00 | -\$1,537.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | 0.00% |
| 29601 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | \$1,537.00 | -\$1,537.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 | 0.00% |
| 30000 | SERVICIOS GENERALES | \$1,444,406.00 | \$2,133,065.31 | \$3,577,471.31 | \$3,573,471.31 | \$3,289,860.06 | 4,000.00 | 99.89% |
| 31000 | SERVICIOS BASICOS | \$413,485.00 | \$490,106.04 | \$903,591.04 | \$903,591.04 | \$887,754.18 | 0.00 | 100.00% |
| 31100 | ENERGIA ELECTRICA | \$284,410.00 | \$313,545.00 | \$597,955.00 | \$597,955.00 | \$597,955.00 | 0.00 | 100.00% |
| 31101 | ENERGIA ELECTRICA | \$284,410.00 | \$313,545.00 | \$597,955.00 | \$597,955.00 | \$597,955.00 | 0.00 | 100.00% |
| 31300 | AGUA | \$7,650.00 | \$4,209.00 | \$11,859.00 | \$11,859.00 | \$11,859.00 | 0.00 | 100.00% |
| 31301 | AGUA POTABLE | \$7,650.00 | \$4,209.00 | \$11,859.00 | \$11,859.00 | \$11,859.00 | 0.00 | 100.00% |
| 31400 | TELEFONIA TRADICIONAL | \$42,425.00 | \$53,093.77 | \$95,518.77 | \$95,518.77 | \$79,681.91 | 0.00 | 100.00% |
| 31401 | TELEFONIA TRADICIONAL | \$42,425.00 | \$53,093.77 | \$95,518.77 | \$95,518.77 | \$79,681.91 | 0.00 | 100.00% |
| 31500 | TELEFONIA CELULAR | \$49,000.00 | \$90,408.67 | \$139,408.67 | \$139,408.67 | \$139,408.67 | 0.00 | 100.00% |
| 31501 | TELEFONIA CELULAR | \$49,000.00 | \$90,408.67 | \$139,408.67 | \$139,408.67 | \$139,408.67 | 0.00 | 100.00% |
| 31700 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE | \$29,000.00 | \$28,392.00 | \$57,392.00 | \$57,392.00 | \$57,392.00 | 0.00 | 100.00% |
| 31701 | SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | \$29,000.00 | \$28,392.00 | \$57,392.00 | \$57,392.00 | \$57,392.00 | 0.00 | 100.00% |
| 31800 | SERVICIOS POSTALES Y TELEGRAFICOS | \$1,000.00 | \$457.60 | \$1,457.60 | \$1,457.60 | \$1,457.60 | 0.00 | 100.00% |
| 31801 | SERVICIO POSTAL | \$1,000.00 | \$457.60 | \$1,457.60 | \$1,457.60 | \$1,457.60 | 0.00 | 100.00% |
| 32000 | SERVICIO DE ARRENDAMIENTO | \$100,000.00 | \$154,996.27 | \$254,996.27 | \$254,996.27 | \$227,626.07 | 0.00 | 100.00% |
| 32100 | ARRENDAMIENTO DE TERRENOS | \$100,000.00 | \$58,302.44 | \$158,302.44 | \$158,302.44 | \$158,302.44 | 0.00 | 100.00% |
| 32101 | ARRENDAMIENTO DE TERRENOS | \$100,000.00 | \$58,302.44 | \$158,302.44 | \$158,302.44 | \$158,302.44 | 0.00 | 100.00% |
| 32300 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION. | \$0.00 | \$15,046.83 | \$15,046.83 | \$15,046.83 | \$15,046.83 | 0.00 | 100.00% |
| 32301 | ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUIPO | \$0.00 | \$15,046.83 | \$15,046.83 | \$15,046.83 | \$15,046.83 | 0.00 | 100.00% |
| 32500 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | \$0.00 | \$15,208.00 | \$15,208.00 | \$15,208.00 | \$15,208.00 | 0.00 | 100.00% |
| 32501 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | \$0.00 | \$15,208.00 | \$15,208.00 | \$15,208.00 | \$15,208.00 | 0.00 | 100.00% |
| 32900 | OTROS ARRENDAMIENTOS | \$0.00 | \$66,439.00 | \$66,439.00 | \$66,439.00 | \$39,068.80 | 0.00 | 100.00% |
| 32901 | OTROS ARRENDAMIENTOS | \$0.00 | \$66,439.00 | \$66,439.00 | \$66,439.00 | \$39,068.80 | 0.00 | 100.00% |
| 33000 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | \$370,000.00 | \$395,695.30 | \$765,695.30 | \$761,695.30 | \$639,423.71 | 4,000.00 | 99.48% |
| 33100 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y OTROS SERVICIOS | \$20,000.00 | \$67,593.02 | \$87,593.02 | \$87,593.02 | \$55,623.42 | 0.00 | 100.00% |
| 33101 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y RELACIONADOS | \$20,000.00 | \$67,593.02 | \$87,593.02 | \$87,593.02 | \$55,623.42 | 0.00 | 100.00% |
| 33400 | SERVICIOS DE CAPACITACION | \$30,000.00 | \$10,186.40 | \$40,186.40 | \$40,186.40 | \$39,548.40 | 0.00 | 100.00% |
| 33401 | SERVICIOS DE CAPACITACION | \$30,000.00 | \$10,186.40 | \$40,186.40 | \$40,186.40 | \$39,548.40 | 0.00 | 100.00% |
| 33800 | SERVICIOS DE VIGILANCIA | \$0.00 | \$1,508.00 | \$1,508.00 | \$1,508.00 | \$1,508.00 | 0.00 | 100.00% |
| 33801 | SERVICIOS DE VIGILANCIA | \$0.00 | \$1,508.00 | \$1,508.00 | \$1,508.00 | \$1,508.00 | 0.00 | 100.00% |
| 33900 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES | \$320,000.00 | \$316,407.88 | \$636,407.88 | \$632,407.88 | \$542,743.89 | 4,000.00 | 99.37% |
| 33901 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES | \$320,000.00 | \$316,407.88 | \$636,407.88 | \$632,407.88 | \$542,743.89 | 4,000.00 | 99.37% |
| 34000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$217,000.00 | \$341,210.25 | \$558,210.25 | \$558,210.25 | \$442,687.65 | 0.00 | 100.00% |
| 34100 | SERVICIOS FINANCIEROS Y BANCARIOS | \$17,000.00 | -\$1,078.34 | \$15,921.66 | \$15,921.66 | \$15,921.66 | 0.00 | 100.00% |
| 34101 | SERVICIOS FINANCIEROS Y BANCARIOS | \$17,000.00 | -\$1,078.34 | \$15,921.66 | \$15,921.66 | \$15,921.66 | 0.00 | 100.00% |
| 34400 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | \$0.00 | \$253,917.91 | \$253,917.91 | \$253,917.91 | \$148,835.31 | 0.00 | 100.00% |
| 34401 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | \$0.00 | \$253,917.91 | \$253,917.91 | \$253,917.91 | \$148,835.31 | 0.00 | 100.00% |

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuesto de Egresos
Por Partida del Gasto

ETCA-II-13

RADIO SONORA

Del 01 de ENERO al 31 de DICIEMBRE de 2019

(PESOS)

TRIMESTRE: CUARTO

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Acumulado (4) | Egresos Pagado Acumulado (5) | Subejercicio (6 = 3 - 4) | % Avance Anual (7= 4/3) |
|---|---|-------------------------------|------------------------------------|-------------------------------------|------------------------------------|---------------------------------|-----------------------------|----------------------------|
| 34500 | SEGURO DE BIENES PATRIMONIALES | \$200,000.00 | -\$50,829.32 | \$149,170.68 | \$149,170.68 | \$149,170.68 | 0.00 | 100.00% |
| 34501 | SEGUROS DE BIENES PATRIMONIALES | \$200,000.00 | -\$50,829.32 | \$149,170.68 | \$149,170.68 | \$149,170.68 | 0.00 | 100.00% |
| 34800 | COMISIONES POR VENTAS | \$0.00 | \$139,200.00 | \$139,200.00 | \$139,200.00 | \$128,760.00 | 0.00 | 100.00% |
| 34801 | COMISIONES POR VENTAS | \$0.00 | \$139,200.00 | \$139,200.00 | \$139,200.00 | \$128,760.00 | 0.00 | 100.00% |
| 35000 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$135,000.00 | \$173,848.83 | \$308,848.83 | \$308,848.83 | \$308,848.83 | 0.00 | 100.00% |
| 35100 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | \$40,000.00 | -\$8,440.50 | \$31,559.50 | \$31,559.50 | \$31,559.50 | 0.00 | 100.00% |
| 35101 | MANTENIMIENTO Y CONSERVACION DE INMUEBLES | \$40,000.00 | -\$8,440.50 | \$31,559.50 | \$31,559.50 | \$31,559.50 | 0.00 | 100.00% |
| 35200 | INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y | \$0.00 | \$4,106.40 | \$4,106.40 | \$4,106.40 | \$4,106.40 | 0.00 | 100.00% |
| 35201 | MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO | \$0.00 | \$4,106.40 | \$4,106.40 | \$4,106.40 | \$4,106.40 | 0.00 | 100.00% |
| 35300 | INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE | \$0.00 | \$3,132.00 | \$3,132.00 | \$3,132.00 | \$3,132.00 | 0.00 | 100.00% |
| 35301 | INSTALACIONES | \$0.00 | \$3,132.00 | \$3,132.00 | \$3,132.00 | \$3,132.00 | 0.00 | 100.00% |
| 35500 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | \$85,000.00 | \$37,749.77 | \$122,749.77 | \$122,749.77 | \$122,749.77 | 0.00 | 100.00% |
| 35501 | MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE | \$85,000.00 | \$37,749.77 | \$122,749.77 | \$122,749.77 | \$122,749.77 | 0.00 | 100.00% |
| 35700 | INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA. | \$10,000.00 | \$118,897.16 | \$128,897.16 | \$128,897.16 | \$128,897.16 | 0.00 | 100.00% |
| 35701 | MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO | \$10,000.00 | \$118,897.16 | \$128,897.16 | \$128,897.16 | \$128,897.16 | 0.00 | 100.00% |
| 35800 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | \$0.00 | \$6,043.60 | \$6,043.60 | \$6,043.60 | \$6,043.60 | 0.00 | 100.00% |
| 35801 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | \$0.00 | \$6,043.60 | \$6,043.60 | \$6,043.60 | \$6,043.60 | 0.00 | 100.00% |
| 35900 | SERVICIOS DE JARDINERIA Y FUMIGACION | \$0.00 | \$12,360.40 | \$12,360.40 | \$12,360.40 | \$12,360.40 | 0.00 | 100.00% |
| 35901 | SERVICIOS DE JARDINERIA Y FUMIGACION | \$0.00 | \$12,360.40 | \$12,360.40 | \$12,360.40 | \$12,360.40 | 0.00 | 100.00% |
| 36000 | SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$5,000.00 | \$48,348.86 | \$53,348.86 | \$53,348.86 | \$53,348.86 | 0.00 | 100.00% |
| 36200 | DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES | \$5,000.00 | \$48,348.86 | \$53,348.86 | \$53,348.86 | \$53,348.86 | 0.00 | 100.00% |
| 36201 | DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE | \$5,000.00 | \$48,348.86 | \$53,348.86 | \$53,348.86 | \$53,348.86 | 0.00 | 100.00% |
| 37000 | SERVICIOS DE TRASLADO Y VIATICOS | \$202,800.00 | \$122,209.50 | \$325,009.50 | \$325,009.50 | \$322,399.50 | 0.00 | 100.00% |
| 37100 | PASAJES AEREOS | \$34,000.00 | \$24,107.50 | \$58,107.50 | \$58,107.50 | \$58,107.50 | 0.00 | 100.00% |
| 37101 | PASAJES AEREOS | \$34,000.00 | \$24,107.50 | \$58,107.50 | \$58,107.50 | \$58,107.50 | 0.00 | 100.00% |
| 37500 | VIATICOS EN EL PAIS | \$162,000.00 | \$101,310.00 | \$263,310.00 | \$263,310.00 | \$260,700.00 | 0.00 | 100.00% |
| 37501 | VIATICOS EN EL PAIS | \$150,000.00 | \$66,110.00 | \$216,110.00 | \$216,110.00 | \$213,500.00 | 0.00 | 100.00% |
| 37502 | GASTOS DE CAMINO | \$12,000.00 | \$35,200.00 | \$47,200.00 | \$47,200.00 | \$47,200.00 | 0.00 | 100.00% |
| 37900 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | \$6,800.00 | -\$3,208.00 | \$3,592.00 | \$3,592.00 | \$3,592.00 | 0.00 | 100.00% |
| 37901 | CUOTAS | \$6,800.00 | -\$3,208.00 | \$3,592.00 | \$3,592.00 | \$3,592.00 | 0.00 | 100.00% |
| 38000 | SERVICIOS OFICIALES | \$0.00 | \$42,830.58 | \$42,830.58 | \$42,830.58 | \$42,830.58 | 0.00 | 100.00% |
| 38300 | CONGRESOS Y CONVENCIONES | \$0.00 | \$42,830.58 | \$42,830.58 | \$42,830.58 | \$42,830.58 | 0.00 | 100.00% |
| 38301 | CONGRESOS Y CONVENCIONES | \$0.00 | \$42,830.58 | \$42,830.58 | \$42,830.58 | \$42,830.58 | 0.00 | 100.00% |
| 39000 | OTROS SERVICIOS GENERALES | \$1,121.00 | \$363,819.68 | \$364,940.68 | \$364,940.68 | \$364,940.68 | 0.00 | 100.00% |
| 39200 | IMPUESTOS Y DERECHOS | \$1,121.00 | \$49,981.68 | \$51,102.68 | \$51,102.68 | \$51,102.68 | 0.00 | 100.00% |
| 39201 | IMPUESTOS Y DERECHOS | \$1,121.00 | \$49,981.68 | \$51,102.68 | \$51,102.68 | \$51,102.68 | 0.00 | 100.00% |
| 39800 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA | \$0.00 | \$313,838.00 | \$313,838.00 | \$313,838.00 | \$313,838.00 | 0.00 | 100.00% |
| 39801 | IMPUESTOS SOBRE NOMINAS | \$0.00 | \$313,838.00 | \$313,838.00 | \$313,838.00 | \$313,838.00 | 0.00 | 100.00% |
| 50000 | BIENES MUEBLES, INMUEBLES E INTAGIBLES | \$0.00 | \$171,904.37 | \$171,904.37 | \$171,904.37 | \$171,904.37 | 0.00 | 100.00% |
| 51000 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | \$0.00 | \$12,845.20 | \$12,845.20 | \$12,845.20 | \$12,845.20 | 0.00 | 100.00% |
| 51100 | MUEBLES DE OFICINA Y ESTANTERIA | \$0.00 | \$9,726.00 | \$9,726.00 | \$9,726.00 | \$9,726.00 | 0.00 | 100.00% |

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ETCA-II-13

RADIO SONORA

Del 01 de ENERO al 31 de DICIEMBRE de 2019

(PESOS)

TRIMESTRE: CUARTO

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Acumulado (4) | Egresos Pagado Acumulado (5) | Subejercicio (6 = 3 - 4) | % Avance Anual (7= 4/3) |
|---|--|-------------------------------|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------|-----------------------------|----------------------------|
| 51101 | MOBILIARIO | \$0.00 | \$9,726.00 | \$9,726.00 | \$9,726.00 | \$9,726.00 | 0.00 | 100.00% |
| 51500 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | \$0.00 | \$3,119.20 | \$3,119.20 | \$3,119.20 | \$3,119.20 | 0.00 | 100.00% |
| 51501 | BIENES INFORMATICOS | \$0.00 | \$3,119.20 | \$3,119.20 | \$3,119.20 | \$3,119.20 | 0.00 | 100.00% |
| 56000 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$159,059.17 | \$159,059.17 | \$159,059.17 | \$159,059.17 | 0.00 | 100.00% |
| 56500 | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACION | \$0.00 | \$146,623.97 | \$146,623.97 | \$146,623.97 | \$146,623.97 | 0.00 | 100.00% |
| 56501 | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACION | \$0.00 | \$146,623.97 | \$146,623.97 | \$146,623.97 | \$146,623.97 | 0.00 | 100.00% |
| 56600 | EQUIPOS DE GENERACION ELECTRICA, APARATOS Y ACCESORIOS | \$0.00 | \$12,435.20 | \$12,435.20 | \$12,435.20 | \$12,435.20 | 0.00 | 100.00% |
| 56601 | MAQUINARIA Y EQUIPO ELECTRICO Y ELECTRONICO | \$0.00 | \$12,435.20 | \$12,435.20 | \$12,435.20 | \$12,435.20 | 0.00 | 100.00% |
| Total del Gasto | | \$28,235,907.00 | \$2,603,686.96 | \$30,839,593.96 | \$30,562,521.08 | \$30,093,690.37 | \$277,072.88 | 99.10% |

L.A JUAN CARLOS QUIJADA GALINDO
DIRECTOR DE ADMINISTRACION

LIC. MARIA ELENA VERDUZCO CHAIRES
DIRECTORA GENERAL