

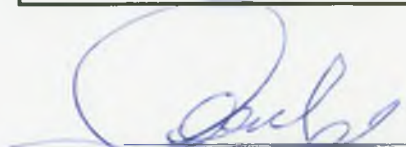
Sistema Estatal de Evaluación
 Estado Analítico del Ejercicio Presupuesto de Egresos
 Clasificación Administrativa (Por Unidad Administrativa)
 JUNTA DE CAMINOS DEL ESTADO DE SONORA
 Del 01 de Abril al 30 de Junio de 2018

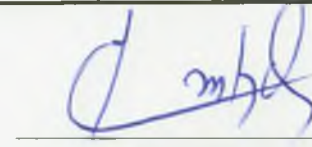
ETCA-II-07

(PESOS)

TRIMESTRE: SEGUNDO 2018

Clasificación Administrativa (Por Unidad Administrativa)	Egresos Aprobado Anual (1)	Ampliaciones/ (Reducciones) (2)	Egresos Modificado Anual (3=1+2)	Egresos Devengado Acumulado (4)	Egresos Pagado Acumulado	Subejercicio (6 = 3 - 4)
DIRECCION GENERAL	\$17,702,652	\$296,746	\$17,999,399	\$9,067,033	\$9,059,089	\$8,932,365
DIRECCION DE OBRAS	\$1,892,072	\$6,102,840	\$7,994,912	\$2,944,203	\$2,941,566	\$5,050,709
DIRECCION TECNICA	\$12,400,031	\$3,533,984	\$15,934,015	\$7,227,965	\$7,220,532	\$8,706,050
DIRECCION DE SUPERVISION Y CONTROL DE CALIDAD	\$1,387,455	\$1,484,017	\$2,871,472	\$1,988,758	\$1,974,785	\$882,714
DIRECCION DE ADMINISTRACION	\$4,661,442	\$48,923	\$4,710,365	\$2,565,875	\$2,564,425	\$2,144,490
COORDINACION DE CONSTRUCCION	\$3,659,744	-\$215,160	\$3,444,584	\$2,158,649	\$2,158,649	\$1,285,936
COORDINACION DE MAQUINARIA	\$15,807,013	-\$3,473,464	\$12,333,549	\$4,288,444	\$4,288,444	\$8,045,104
COORDINACION DE ESTUDIOS Y PROYECTOS	\$3,316,991	\$3,000	\$3,319,991	\$1,010,906	\$1,010,906	\$2,309,086
COORDINACION DE CONTABILIDAD Y PRESUPUESTO	\$677,910	\$94,010	\$771,920	\$465,821	\$465,821	\$306,099
COORDINACION DE RECURSOS	\$881,483	\$2,000	\$883,483	\$268,964	\$268,964	\$614,519
DEPARTAMENTO DE PERSONAL	\$2,031,154	\$255,638	\$2,286,792	\$1,426,761	\$1,426,761	\$860,031
UNIDAD DE LICITACIONES Y CONTRATOS	\$2,653,218	\$61,055	\$2,714,273	\$1,507,540	\$1,507,540	\$1,206,733
UNIDAD JURIDICA	\$1,397,785	\$444,975	\$1,842,760	\$1,202,446	\$1,198,380	\$640,314
UNIDAD DE MODERNIZACION E INFORMATICA	\$2,142,211	\$31,803	\$2,174,014	\$1,189,329	\$1,189,329	\$984,685
DPTO CONTROL DE CALIDAD	\$4,069,803	\$125,830	\$4,195,633	\$2,531,229	\$2,531,229	\$1,664,404
DEPTO DE CONTABILIDAD	\$2,323,196	-\$1,821	\$2,321,375	\$972,683	\$972,683	\$1,348,692
DEPTO DE PRESUPUESTO	\$2,011,140	\$108,400	\$2,119,540	\$1,211,636	\$1,211,636	\$907,904
DEPTO DE PAGADURIA	\$1,361,681	\$10,516	\$1,372,197	\$791,575	\$783,617	\$580,623
DEPTO ADQUISICIONES	\$1,595,968	\$154,115	\$1,750,083	\$1,156,594	\$1,152,627	\$593,489
DEPTO CONTROL DE INVENTARIOS	\$1,705,871	\$206,128	\$1,911,999	\$1,320,434	\$1,320,434	\$591,564
DEPTO DE SERVICIOS GENERALES	\$4,989,418	\$179,960	\$5,169,378	\$2,846,491	\$2,846,491	\$2,322,887
ORGANO DE CONTROL Y DESARROLLO ADMVO	\$2,957,839	-\$17,000	\$2,940,839	\$1,330,548	\$1,330,068	\$1,610,291
COORDINACION DE CONSERVACION	\$12,500	\$533,627	\$546,127	\$464,794	\$464,794	\$81,333
RESIDENCIA OBREGON	\$149,668,572	-\$65,853,307	\$83,815,265	\$20,724,713	\$18,491,601	\$63,090,552
RESIDENCIA HERMOSILLO	\$131,378,569	\$68,564,708	\$199,943,277	\$23,042,485	\$23,034,875	\$176,900,792
RESIDENCIA CABORCA	\$117,904,503	\$3,359,191	\$121,263,694	\$33,831,458	\$20,360,905	\$87,432,236
RESIDENCIA NAVOJOA	\$136,529,279	\$55,629,792	\$192,159,071	\$32,764,773	\$32,269,552	\$159,394,298
RESIDENCIA MAGDALENA	\$65,089,484	\$34,373,619	\$99,463,103	\$42,667,878	\$40,716,910	\$56,795,225
RESIDENCIA MAZATAN	\$41,465,976	-\$3,244,103	\$38,221,873	\$6,565,526	\$2,988,498	\$31,656,347
RESIDENCIA MOCTEZUMA	\$68,757,153	-\$13,775,714	\$54,981,439	\$21,225,019	\$21,220,668	\$33,756,420
RESIDENCIA SAN LUIS RIO COLORADO	\$9,080,226	\$55,943,027	\$65,023,253	\$14,734,406	\$9,491,243	\$50,288,847
Total del Gasto	\$811,512,340	\$144,967,334	\$956,479,674	\$245,494,934	\$218,463,020	\$710,984,740


 LIC. GERARDO FELIX HERNANDEZ
 DIRECTOR DE ADMINISTRACION


 ING. ALFREDO MARTINEZ OLIVAS
 DIRECTOR GENERAL