

**SISTEMA ESTATAL DE EVALUACION
ANALITICO DE RECURSOS EJERCIDOS POR PARTIDA PRESUPUESTAL**

EVTOP-02

TRIMESTRE PRIMERO 2011

NOMBRE DEL ORGANISMO: INSTITUTO SONORENSE DE INFRAESTRUCTURA EDUCATIVA

(Pesos)

| CLAVE PARTIDA PRESUPUESTAL | DESCRIPCION | ASIGNACION ORIGINAL | ASIGNACION MODIFICADA | EJERCIDO EN EL TRIMESTRE | ACUMULADO | | DISPONIBLE |
|-------------------------------|--|------------------------|--------------------------|-----------------------------|-------------------|----------------|--------------------|
| | | | | | MONTO | % | |
| CAP | PART. | | | | | | |
| | TOTALES | 407,810,887 | 407,810,887 | 30,972,110 | 30,972,110 | 1 | 376,838,778 |
| 1000 | SERVICIOS PERSONALES | 27,569,222 | 27,569,222 | 7,105,027 | 7,105,027 | 25.77% | 20,464,195 |
| 11301 | Sueldos | 12,566,756 | 12,566,756 | 1,265,146 | 1,265,146 | 10.07% | 11,301,610 |
| 11306 | Riesgos Laborales | - | - | 2,478,924 | 2,478,924 | 0.00% | -2,478,924 |
| 11307 | Ayuda para habitación | - | - | 706,731 | 706,731 | 0.00% | -706,731 |
| 11309 | Prima por riesgo laboral | - | - | - | 0 | 0.00% | 0 |
| 11310 | Ayuda para el consumo de energía eléctrica | - | - | 471,154 | 471,154 | #DIV/0! | -471,154 |
| 12201 | Remuneraciones a personal eventual | - | - | - | 0 | #DIV/0! | 0 |
| 13101 | Prima quinquenal a personal burocratico | 575,933 | 575,933 | 52,274 | 52,274 | 9.08% | 523,659 |
| 13201 | Prima vacacional | 730,149 | 730,149 | - | 0 | 0.00% | 730,149 |
| 13202 | Gratificación por fin de año | 1,577,579 | 1,577,579 | - | 0 | 0.00% | 1,577,579 |
| 13203 | Compen. Por ajuste calendario | 182,537 | 182,537 | - | 0 | 0.00% | 182,537 |
| 13204 | Compens. Por bono navideño | 182,537 | 182,537 | - | 0 | 0.00% | 182,537 |
| 13403 | Estímulos al personal de confianza | 1,055,520 | 1,055,520 | - | 0 | 0.00% | 1,055,520 |
| 14101 | Cuotas por servicio medico del ISSSTESON | 1,839,977 | 1,839,977 | 316,612 | 316,612 | 0.00% | 1,523,365 |
| 14102 | Cuotas por seguro de vida al ISSSTESON | 154 | 154 | 45 | 45 | 0.00% | 109 |
| 14103 | Cuotas por seguro de retiro al ISSSTESON | 1,843 | 1,843 | 580 | 580 | 0.00% | 1,263 |
| 14104 | Asignación para prestamos a corto plazo | 131,427 | 131,427 | 18,622 | 18,622 | 14.17% | 112,805 |
| 14105 | Asignación para prestamos prendarios | 131,427 | 131,427 | 18,622 | 18,622 | 0.00% | 112,805 |
| 14106 | Otras prestaciones de seguridad social | 394,281 | 394,281 | 148,985 | 148,985 | 37.79% | 245,295 |
| 14107 | Cuotas para infraestructura equipamiento y mnto | 262,854 | 262,854 | - | 0 | 0.00% | 262,854 |
| 14201 | Cuotas al FOVISSSTESON | 525,708 | 525,708 | 148,993 | 148,993 | 0.00% | 376,715 |
| 14301 | Pagos por indemnizaciones, pensiones y jubilación | 2,234,257 | 2,234,257 | 633,225 | 633,225 | 28.34% | 1,601,032 |
| 15201 | Indemnizaciones al personal | - | - | 231,735 | 231,735 | 0.00% | -231,735 |
| 15409 | Bono para despensa | 435,240 | 435,240 | - | 0 | 0.00% | 435,240 |
| 15410 | Apoyo para canastilla de maternidad | - | - | - | 0 | 0.00% | 0 |
| 15413 | Ayuda para guardería a madres trabajadoras | 40,320 | 40,320 | 9,300 | 9,300 | 0.00% | 31,020 |
| 15416 | Apoyo para útiles escolares | 8,250 | 8,250 | - | 0 | 0.00% | 8,250 |
| 15417 | Apoyo para desarrollo y capacitación (Bono capacitación) | 119,040 | 119,040 | - | 0 | 0.00% | 119,040 |
| 15419 | Ayuda para el servicio de transporte | 152,520 | 152,520 | - | 0 | 0.00% | 152,520 |
| 15421 | Bono del día de las madres | 7,250 | 7,250 | - | 0 | 0.00% | 7,250 |
| 15901 | Otras prestaciones | - | - | 604,079 | 604,079 | 0.00% | -604,079 |
| 17102 | Estímulos al personal | 4,272,267 | 4,272,267 | - | 0 | 0.00% | 4,272,267 |
| 17104 | Bono de puntualidad | 58,590 | 58,590 | - | 0 | 0.00% | 58,590 |
| 17105 | Compensación por titulación a nivel licenciatura | 82,806 | 82,806 | - | 0 | 0.00% | 82,806 |
| 2000 | MATERIALES Y SUMINISTROS | 2,260,300 | 2,260,300 | 333,142 | 333,142 | 14.74% | 1,927,158 |
| 21101 | Material de oficina | 250,000 | 250,000 | 33,238 | 33,238 | 13.30% | 216,762 |
| 21601 | Material de limpieza | 30,000 | 30,000 | - | 0 | 0.00% | 30,000 |
| 21201 | Materiales y Utiles de Impresión y reproducción | 450,000 | 450,000 | 42,912 | 42,912 | 9.54% | 407,088 |
| 21501 | Material para información | 32,500 | 32,500 | 34,997 | 34,997 | 107.68% | -2,497 |
| 22101 | Productos alimenticios para el personal en las ins | 160,000 | 160,000 | 64,502 | 64,502 | 40.31% | 95,498 |
| 22301 | Utensilios para servicio de Alim. | 2,000 | 2,000 | - | 0 | 0.00% | 2,000 |
| 22106 | Adquisición Agua Potable | 17,500 | 17,500 | 2,992 | 2,992 | 0.00% | 14,508 |
| 29101 | Refacciones, Acc. Y Herramientas Men. | 14,500 | 14,500 | 2,494 | 2,494 | 17.20% | 12,006 |
| 29401 | Refacciones Accesorio eqo computo | 25,000 | 25,000 | - | 0 | 0.00% | 25,000 |
| 24801 | Materiales complementarios | 11,000 | 11,000 | 4,708 | 4,708 | 42.80% | 6,292 |
| 24601 | Material Electrico y electronico | 9,800 | 9,800 | - | 0 | 0.00% | 9,800 |
| 25301 | Medicinas y productos farmaceuticos | 3,000 | 3,000 | - | 0 | 0.00% | 3,000 |
| 26101 | Combustibles | 1,250,000 | 1,250,000 | 147,298 | 147,298 | 11.78% | 1,102,702 |
| 26102 | Lubricantes y aditivos | 5,000 | 5,000 | - | 0 | 0.00% | 5,000 |
| 3000 | SERVICIOS GENERALES | 9,493,869 | 9,493,869 | 1,838,691 | 1,838,691 | 19.37% | 7,655,178 |
| 31101 | Energía eléctrica | 317,729 | 317,729 | 35,874 | 35,874 | 11.29% | 281,855 |
| 31301 | Agua | 28,000 | 28,000 | 14,953 | 14,953 | 53.40% | 13,047 |
| 31401 | Telefonía tradicional | 265,000 | 265,000 | 123,386 | 123,386 | 46.56% | 141,614 |
| 31501 | Telefonía celular | 200,000 | 200,000 | - | 0 | 0.00% | 200,000 |
| 31701 | Servicio de Acceso a Internet, redes y procesam | 92,000 | 92,000 | 19,892 | 19,892 | 0.00% | 72,108 |
| 31801 | Servicio Postal | 5,000 | 5,000 | 11,217 | 11,217 | 224.34% | -6,217 |
| 32201 | Arrend. De edificios | 37,500 | 37,500 | 3,190 | 3,190 | 8.51% | 34,310 |
| 32301 | Arrend. Muebles Maq. Y Equipo | 87,000 | 87,000 | 10,680 | 10,680 | 12.28% | 76,320 |
| 32501 | Arrend. De equipo de transporte | 15,000 | 15,000 | - | 0 | 0.00% | 15,000 |
| 33101 | Servicios legales, de contabilidad, auditorias y rel | 220,640 | 220,640 | - | 0 | 0.00% | 220,640 |
| 33201 | Servicios de diseño, arquitectura, ingeniería y act | 100,000 | 100,000 | - | 0 | 0.00% | 100,000 |

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|-------------------------------|-----------------------------------|------------------------|--------------------------|-----------------------------|-------------------|--------------|--------------------|
| | | | | | MONTO | % | |
| CAP | PART. | | | | | | |
| | | 3,685,000 | 3,685,000 | 1,195,026 | 1,195,026 | 32.43% | 2,489,974 |
| | 33401 | | | | | | |
| | | 15,000 | 15,000 | - | 0 | 0.00% | 15,000 |
| | 33501 | | | | | | |
| | | 135,000 | 135,000 | 3,332 | 3,332 | 2.47% | 131,668 |
| | 33605 | | | | | | |
| | | 6,000 | 6,000 | 612 | 612 | 10.20% | 5,388 |
| | 33801 | | | | | | |
| | | 75,000 | 75,000 | 21 | 21 | 0.03% | 74,979 |
| | 34101 | | | | | | |
| | | 520,000 | 520,000 | 52,601 | 52,601 | 10.12% | 467,399 |
| | 34501 | | | | | | |
| | | 350,000 | 350,000 | - | 0 | 0.00% | 350,000 |
| | 35101 | | | | | | |
| | | 25,000 | 25,000 | 8,654 | 8,654 | 34.61% | 16,346 |
| | 35201 | | | | | | |
| | | 110,000 | 110,000 | 19,456 | 19,456 | 17.69% | 90,544 |
| | 35301 | | | | | | |
| | | 250,000 | 250,000 | - | 0 | 0.00% | 250,000 |
| | 35302 | | | | | | |
| | | 545,000 | 545,000 | 47,619 | 47,619 | 8.74% | 497,381 |
| | 35501 | | | | | | |
| | | 110,000 | 110,000 | - | 0 | 0.00% | 110,000 |
| | 35701 | | | | | | |
| | | 310,000 | 310,000 | - | 0 | 0.00% | 310,000 |
| | 35801 | | | | | | |
| | | 110,000 | 110,000 | - | 0 | 0.00% | 110,000 |
| | 35901 | | | | | | |
| | | 125,000 | 125,000 | - | 0 | 0.00% | 125,000 |
| | 37101 | | | | | | |
| | | 100,000 | 100,000 | 604 | 604 | 0.60% | 99,396 |
| | 37201 | | | | | | |
| | | 165,000 | 165,000 | 52,860 | 52,860 | 32.04% | 112,140 |
| | 37502 | | | | | | |
| | | 10,000 | 10,000 | - | 0 | 0.00% | 10,000 |
| | 37601 | | | | | | |
| | | 50,000 | 50,000 | 6,158 | 6,158 | 12.32% | 43,842 |
| | 37901 | | | | | | |
| | | 230,000 | 230,000 | 3,297 | 3,297 | 1.43% | 226,703 |
| | 38101 | | | | | | |
| | | 250,000 | 250,000 | 18,400 | 18,400 | 7.36% | 231,600 |
| | 38201 | | | | | | |
| | | 15,000 | 15,000 | - | 0 | 0.00% | 15,000 |
| | 38301 | | | | | | |
| | | 115,000 | 115,000 | 45,759 | 45,759 | 39.79% | 69,241 |
| | 39201 | | | | | | |
| | | 820,000 | 820,000 | 165,100 | 165,100 | | 654,900 |
| | 37501 | | | | | | |
| | | | | | | | 2,900,000 |
| 5000 | BIENES MUEBLES E INMUEBLES | 2,900,000 | 2,900,000 | 0 | 0 | | 0 |
| | 51101 | | | | | | 0 |
| | | - | - | - | 0 | 0.00% | 0 |
| | 51901 | | | | | | 0 |
| | | - | - | - | 0 | 0.00% | 0 |
| | 56501 | | | | | | 900,000 |
| | | 900,000 | 900,000 | - | 0 | 0.00% | 900,000 |
| | 51501 | | | | | | 2,000,000 |
| | | 2,000,000 | 2,000,000 | - | 0 | 0.00% | 2,000,000 |
| | 54101 | | | | | | |
| 6000 | INVERSIÓN PÚBLICA | 365,587,497 | 365,587,497 | 21,695,250 | 21,695,250 | 5.93% | 343,892,247 |
| | 6101 | | | | | | 11,190,378 |
| | | 17,600,000 | 17,600,000 | 6,409,622 | 6,409,622 | 0.00% | 11,190,378 |
| | 6204 | | | | | | 258,086,799 |
| | | 272,734,755 | 272,734,755 | 14,647,956 | 14,647,956 | 5.37% | 258,086,799 |
| | 6207 | | | | | | 65,252,742 |
| | | 65,252,742 | 65,252,742 | - | 0 | 0.00% | 65,252,742 |
| | 6209 | | | | | | 9,362,327 |
| | | 10,000,000 | 10,000,000 | 637,673 | 637,673 | 6.38% | 9,362,327 |

LIC. CIPRIANO PALAFOX OLIVARRIA
Director General

LIC. ANA CECILIA GONZÁLEZ HERNÁNDEZ
Encargada del Despacho de la Dirección
de Finanzas y Administración

C. CARMEN PATRICIA SANTACRUZ RÍOS
Subdirección General de Contabilidad