

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

TRIMESTRE: PRIMERO 2011

ORGANISMO: INSTITUTO SONORENSE DE EDUCACION PARA LOS ADULTOS

CLAVE PARTIDA PRESUPUESTA	DESCRIPCION	ASIGNACION ORIGINAL	ASIGNACION MODIFICADA	EJERCIDO EN EL TRIMESTRE	Acumulado		DISPONIBLE
					MONTO	%	
11301	SUELDOS	14,056,840.00	14,056,840.00	3,508,730.00	3,508,730.00	24.96%	10,548,110.00
12101	HONORARIOS	3,691,670.00	3,691,670.00	746,356.00	746,356.00	20.22%	2,945,314.00
13101	PRIMAS POR AÑO	174,930.00	174,930.00	44,665.00	44,665.00	25.53%	130,265.00
13201	PRIMA VACACIONES	1,063,670.00	1,063,670.00	4,002.00	4,002.00	0.38%	1,059,668.00
13202	GRATIFICACIONES	2,659,830.00	2,659,830.00	886,210.00	886,210.00	33.32%	1,773,620.00
13203	COMPENSACIONES	168,000.00	168,000.00	0.00	0.00	0.00%	168,000.00
13204	COMPENSACIONES	168,000.00	168,000.00	0.00	0.00	0.00%	168,000.00
13403	ESTIMULOS AL TRABAJO	9,975,530.00	9,975,530.00	2,748,820.00	2,748,820.00	27.56%	7,226,710.00
14101	CUOTAS POR SERVICIOS	1,588,785.00	1,588,785.00	395,519.00	395,519.00	24.89%	1,193,266.00
14106	OTRAS PRESTACIONES	505,950.00	505,950.00	125,983.00	125,983.00	24.90%	379,967.00
14201	CUOTAS AL FAVOR DE	796,760.00	796,760.00	198,364.00	198,364.00	24.90%	598,396.00
14301	PAGAS DEFUNCIONARIAS	318,785.00	318,785.00	79,504.00	79,504.00	24.94%	239,281.00
14302	AHORRO SOLIDARIO	59,100.00	59,100.00	14,340.00	14,340.00	24.26%	44,760.00
14402	SEGURO DE RETIRO	114,120.00	114,120.00	17,186.00	17,186.00	15.06%	96,934.00
15201	INDEMNIZACIONES	129,600.00	129,600.00	286,090.00	286,090.00	220.75%	-156,490.00
15401	PREVISION SOCIAL	369,000.00	369,000.00	91,800.00	91,800.00	24.88%	277,200.00
15404	DIAS ECONOMICAMENTE	313,280.00	313,280.00	0.00	0.00	0.00%	313,280.00
15409	BONO PARA DESARROLLO	393,550.00	393,550.00	97,929.00	97,929.00	24.88%	295,621.00
15410	APOYO PARA CUBRIR	1,600.00	1,600.00	400.00	400.00	25.00%	1,200.00
15411	PAGO POR SERVICIOS	1,770,000.00	1,770,000.00	441,231.00	441,231.00	24.93%	1,328,769.00
15413	AYUDA PARA GASTOS	571,570.00	571,570.00	9,152.00	9,152.00	1.60%	562,418.00
15416	APOYO PARA UNIFORMES	46,670.00	46,670.00	0.00	0.00	0.00%	46,670.00
15417	APOYO PARA DESARROLLO	1,910,400.00	1,910,400.00	475,200.00	475,200.00	24.87%	1,435,200.00
15419	AYUDA PARA SERVICIOS	479,760.00	479,760.00	119,340.00	119,340.00	24.87%	360,420.00
15421	BONO DIA DE MANDATARIO	25,000.00	25,000.00	0.00	0.00	0.00%	25,000.00

15423	OTRAS PRESTA	4,588,881.00	4,588,881.00	516,582.00	516,582.00	11.26%	4,072,299.00
15901	OTRAS PRESTA	1,178,960.00	1,178,960.00	391,437.00	391,437.00	33.20%	787,523.00

.-Avance Preliminar del Presupuesto anual

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CLAVE PARTIDA PRESUPUESTA	DESCRIPCION	ASIGNACION ORIGINAL	ASIGNACION MODIFICADA	EJERCIDO EN EL TRIMESTRE	Acumulado		DISPONIBLE
					MONTO	%	
21101	MATERIALES Y	283,545.00	283,545.00	40,110.00	40,110.00	14.15%	243,435.00
21201	MATERIALES Y	29,220.00	29,220.00	2,417.00	2,417.00	8.27%	26,803.00
21301	MATERIAL ESTA	5,000.00	5,000.00	0.00	0.00	0.00%	5,000.00
21401	MATERIALES P/	75,615.00	75,615.00	50,212.00	50,212.00	66.40%	25,403.00
21501	MATERIAL PARA	32,000.00	32,000.00	0.00	0.00	0.00%	32,000.00
21601	MATERIAL DE LI	160,290.00	160,290.00	9,927.00	9,927.00	6.19%	150,363.00
21701	MATERIALES ED	167,255.00	167,255.00	0.00	0.00	0.00%	167,255.00
21801	PLACAS, ENGON	170,000.00	170,000.00	151,053.00	151,053.00	88.85%	18,947.00
22101	PRODUCTOS AL	670,065.00	670,065.00	124,608.00	124,608.00	18.60%	545,457.00
26101	COMBUSTIBLES	2,001,240.00	2,001,240.00	614,850.00	614,850.00	30.72%	1,386,390.00
27101	VESTUARIO Y U	42,000.00	42,000.00	1,964.00	1,964.00	4.68%	40,036.00
29401	REFACCIONES Y	72,165.00	72,165.00	9,795.00	9,795.00	13.57%	62,370.00
29601	REFACCIONES Y	140,000.00	140,000.00	12,753.00	12,753.00	9.11%	127,247.00
31101	ENERGIA ELECT	1,410,680.00	1,410,680.00	197,534.00	197,534.00	14.00%	1,213,146.00
31301	AGUA	128,395.00	128,395.00	37,802.00	37,802.00	29.44%	90,593.00
31401	TELEFONIA TRA	976,995.00	976,995.00	272,962.00	272,962.00	27.94%	704,033.00
31501	TELEFONIA CEL	92,000.00	92,000.00	25,499.00	25,499.00	27.72%	66,501.00
31601	SERVICIOS DE T	72,000.00	72,000.00	4,492.00	4,492.00	6.24%	67,508.00
31701	SERVICIOS DE A	80,000.00	80,000.00	12,177.00	12,177.00	15.22%	67,823.00
31801	SERVICIO POST	6,000.00	6,000.00	0.00	0.00	0.00%	6,000.00
32201	ARRENDAMIEN	3,997,260.00	3,997,260.00	936,232.00	936,232.00	23.42%	3,061,028.00

32301	ARRENDAMIENT	490,305.00	490,305.00	91,314.00	91,314.00	18.62%	398,991.00
33101	SERVICIOS LEG	2,179,470.00	2,179,470.00	153,148.00	153,148.00	7.03%	2,026,322.00
33301	SERVICIOS DE I	596,575.00	596,575.00	87,027.00	87,027.00	14.59%	509,548.00
33401	SERVICIOS DE C	15,000.00	15,000.00	0.00	0.00	0.00%	15,000.00
33601	APOYOS A COM	8,000.00	8,000.00	0.00	0.00	0.00%	8,000.00
34101	SERVICIOS FINA	130,500.00	130,500.00	17,072.00	17,072.00	13.08%	113,428.00
34501	SEGURO DE BIE	762,485.00	762,485.00	60,080.00	60,080.00	7.88%	702,405.00
34701	FLETES Y MANI	527,200.00	527,200.00	92,246.00	92,246.00	17.50%	434,954.00
35101	MANTENIMIEN	915,280.00	915,280.00	481,930.00	481,930.00	52.65%	433,350.00
35201	MANTO. Y CONS	86,780.00	86,780.00	33,791.00	33,791.00	38.94%	52,989.00
35302	MANTO. Y CONS	74,325.00	74,325.00	7,533.00	7,533.00	10.14%	66,792.00
35501	MANTO. Y CONS	200,660.00	200,660.00	202,355.00	202,355.00	100.84%	-1,695.00

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					MONTO	%	
35701	MANTO. Y CONS	114,185.00	114,185.00	56,992.00	56,992.00	49.91%	57,193.00
35901	SERVICIOS DE J	44,385.00	44,385.00	721.00	721.00	1.62%	43,664.00
36101	DIFUSION POR	3,907,145.00	3,907,145.00	29,734.00	29,734.00	0.76%	3,877,411.00
37101	PASAJES AERE	361,250.00	361,250.00	34,567.00	34,567.00	9.57%	326,683.00
37201	PASAJES TERR	298,165.00	298,165.00	49,051.00	49,051.00	16.45%	249,114.00
37501	VIATICOS EN EL	1,926,400.00	1,926,400.00	246,778.00	246,778.00	12.81%	1,679,622.00
37601	VIATICOS EN EL	16,000.00	16,000.00	0.00	0.00	0.00%	16,000.00
37901	CUOTAS	47,740.00	47,740.00	7,417.00	7,417.00	15.54%	40,323.00

38201	GASTOS DE OR	104,000.00	104,000.00	0.00	0.00	0.00%	104,000.00
38301	CONGRESOS Y	270,250.00	270,250.00	28,768.00	28,768.00	10.64%	241,482.00
39201	IMPUESTOS Y D	60,045.00	60,045.00	14,879.00	14,879.00	24.78%	45,166.00
44501	AYUDAS SOCIAL	13,229,894.00	13,229,894.00	4,069,472.00	4,069,472.00	30.76%	9,160,422.00
51101	MUEBLES DE OF	295,854.00	295,854.00	1,699.00	1,699.00	0.57%	294,155
51501	EQUIPO DE COM	322,266.00	322,266.00	3,712.00	3,712.00	1.15%	318,554.00
51901	OTROS MOBILIA	284,480.00	284,480.00	0.00	0.00	0.00%	284,480.00
54101	AUTOMOVILES Y	362,470.00	362,470.00	0.00	0.00	0.00%	362,470.00
56501	EQUIPO DE COM	32,000.00	32,000.00	7,732.00	7,732.00	24.16%	24,268.00
	TOTAL	85,395,075.00	85,395,075.00	19,481,245.00	19,481,245.00		65,913,830.00

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