

EVTOP-01

SISTEMA ESTATAL DE EVALUACION DEL DESEMPEÑO  
SEGUIMIENTO FINANCIERO DE INGRESOS Y EGRESOS, DE ORGANISMOS  
Y ENTIDADES DE LA ADMINISTRACION PUBLICA ESTATAL

TRIMESTRE: SEGUNDO 2013

ORGANISMO: INSTITUTO DE INNOVACIÓN Y EVALUACIÓN EDUCATIVA DEL ESTADO DE SONORA

**INGRESOS :** (Pesos)

| CONCEPTO                      | PROGRAMADO ORIGINAL | MODIFICADO       | TOTAL DE INGRESOS |                |                |                 |                | % AVANCE      |
|-------------------------------|---------------------|------------------|-------------------|----------------|----------------|-----------------|----------------|---------------|
|                               |                     |                  | ABRIL             | MAYO           | JUNIO          | TOTAL TRIMESTRE | ACUMULADO      |               |
| Saldo inicial (Caja y Bancos) |                     |                  | 55,565            | 41,782         | 180,831        |                 |                |               |
| FEDERALES                     |                     |                  |                   |                |                |                 |                |               |
| <b>ESTATALES</b>              | <b>2,450,000</b>    | <b>2,450,000</b> | <b>204,167</b>    | <b>204,167</b> | <b>0</b>       | <b>408,333</b>  | <b>816,667</b> | <b>33.33%</b> |
| ESTATAL-PRESUPUESTAL          | 2,450,000           | 2,450,000        | 204,167           | 204,167        | 0              | 408,333         | 816,667        | 33.33%        |
| SUBSIDIO SEC                  | 0                   | 0                | 0                 | 0              | 0              | 0               | 0              | 0.00%         |
| INGRESOS PROPIOS              | 0                   | 0                | 0                 | 0              | 0              | 0               | 0              | 0.00%         |
| OTROS INGRESOS                |                     |                  |                   |                |                |                 |                |               |
| <b>TOTAL</b>                  | <b>2,450,000</b>    | <b>2,450,000</b> | <b>259,731</b>    | <b>245,949</b> | <b>180,831</b> | <b>408,333</b>  | <b>816,667</b> | <b>33.33%</b> |

**I-EGRESOS: (GLOBAL)** (Pesos)

| CONCEPTO                        | PROGRAMADO ORIGINAL | MODIFICADO       | TOTAL EJERCIDO |                |                |                 |                  | % AVANCE      |
|---------------------------------|---------------------|------------------|----------------|----------------|----------------|-----------------|------------------|---------------|
|                                 |                     |                  | ABRIL          | MAYO           | JUNIO          | TOTAL TRIMESTRE | ACUMULADO        |               |
| CAPITULO:                       |                     |                  |                |                |                |                 |                  |               |
| 1000                            | 0                   | 0                | 212,150        | 237,130        | 212,750        | 662,030         | 1,299,377        | 0.00%         |
| 2000                            | 952,314             | 952,314          | 4,913          | 48,168         | 11,011         | 64,092          | 89,355           | 9.38%         |
| 3000                            | 1,497,686           | 1,497,686        | 36,647         | 75,008         | 20,591         | 132,246         | 379,546          | 25.34%        |
| 4000                            |                     |                  |                |                |                |                 |                  |               |
| 5000                            | 0                   | 0                | 0              | 0              | 0              | 0               | 0                | 0.00%         |
| 6000                            |                     |                  |                |                |                |                 |                  |               |
| 7000                            |                     |                  |                |                |                |                 |                  |               |
| 8000                            |                     |                  |                |                |                |                 |                  |               |
| 9000                            |                     |                  |                |                |                |                 |                  |               |
| <b>TOTAL</b>                    | <b>2,450,000</b>    | <b>2,450,000</b> | <b>253,710</b> | <b>360,305</b> | <b>244,352</b> | <b>858,368</b>  | <b>1,768,277</b> | <b>72.17%</b> |
| Variación: Ingreso - Gasto (\$) |                     |                  | 6,021          | -14,356        | -63,521        | -450,034        |                  |               |

2.- EGRESOS: (EXCLUSIVAMENTE SOBRE LOS INGRESOS PROPIOS)

(Pesos)

| CONCEPTO     | PROGRAMADO ORIGINAL | MODIFICADO | TOTAL EJERCIDO |      |       |                 |           | % AVANCE |
|--------------|---------------------|------------|----------------|------|-------|-----------------|-----------|----------|
|              |                     |            | ABRIL          | MAYO | JUNIO | TOTAL TRIMESTRE | ACUMULADO |          |
| CAPITULO:    |                     |            |                |      |       |                 |           |          |
| 1000         | 0                   | 0          | 0              | 0    | 0     | 0               | 0         | 0        |
| 2000         | 0                   | 0          | 0              | 0    | 0     | 0               | 0         | 0        |
| 3000         | 0                   | 0          | 0              | 0    | 0     | 0               | 0         | 0        |
| 4000         | 0                   | 0          | 0              | 0    | 0     | 0               | 0         | 0        |
| 5000         | 0                   | 0          | 0              | 0    | 0     | 0               | 0         | 0        |
| 6000         | 0                   | 0          | 0              | 0    | 0     | 0               | 0         | 0        |
| 7000         | 0                   | 0          | 0              | 0    | 0     | 0               | 0         | 0        |
| 8000         | 0                   | 0          | 0              | 0    | 0     | 0               | 0         | 0        |
| 9000         | 0                   | 0          | 0              | 0    | 0     | 0               | 0         | 0        |
| <b>TOTAL</b> | 0                   | 0          | 0              | 0    | 0     | 0               | 0         | 0        |