

INSTITUTO SONORENSE DE LAS MUJERES
Estado Analítico del Ejercicio Presupuesto de Egresos
Por Partida del Gasto
Del 1 de Enero al 30 de Junio de 2022

ETCA-II-13

TRIMESTRE: III/2021


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	\$33,467,701.00	\$0.00	\$33,467,701.00	\$14,225,872.90	\$14,184,516.70	\$19,241,828.10	42.51%
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$10,189,008.24	-\$19,324.99	\$10,169,683.25	\$4,915,959.04	\$4,915,959.04	\$5,253,724.21	48.34%
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$10,189,008.24	-\$19,324.99	\$10,169,683.25	\$4,915,959.04	\$4,915,959.04	\$5,253,724.21	48.34%
11301 SUELDOS	\$6,057,649.75	-\$17,824.99	\$6,039,824.76	\$3,117,631.88	\$3,117,631.88	\$2,922,192.88	51.62%
11303 REMUNERACIONES DIVERSAS	\$3,163,455.32	-\$1,500.00	\$3,161,955.32	\$1,618,245.07	\$1,618,245.07	\$1,543,710.25	51.18%
11306 RIESGO LABORAL	\$967,903.17	\$0.00	\$967,903.17	\$180,082.09	\$180,082.09	\$787,821.08	18.61%
12000 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$6,311,870.17	\$0.00	\$6,311,870.17	\$2,860,348.45	\$2,860,348.45	\$3,451,521.72	45.32%
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$6,311,870.17	\$0.00	\$6,311,870.17	\$2,860,348.45	\$2,860,348.45	\$3,451,521.72	45.32%
12201 SUELDOS BASE AL PERSONAL EVENTUAL	\$6,311,870.17	\$0.00	\$6,311,870.17	\$2,860,348.45	\$2,860,348.45	\$3,451,521.72	45.32%
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,764,533.46	\$1,500.00	\$5,766,033.46	\$1,255,824.65	\$1,255,824.65	\$4,510,208.81	21.78%
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$947,133.03	\$0.00	\$947,133.03	\$268,190.65	\$268,190.65	\$678,942.38	28.32%
13101 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$947,133.03	\$0.00	\$947,133.03	\$268,190.65	\$268,190.65	\$678,942.38	28.32%
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE	\$3,873,600.43	\$0.00	\$3,873,600.43	\$498,290.32	\$498,290.32	\$3,375,310.11	12.86%
13201 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE	\$1,064,451.43	\$0.00	\$1,064,451.43	\$31,904.08	\$31,904.08	\$1,032,547.35	3.00%
13202 AGUINALDO O GRATIFICACION DE FIN DE AÑO	\$2,247,267.68	\$0.00	\$2,247,267.68	\$464,036.92	\$464,036.92	\$1,783,230.76	20.65%
13203 COMPENSACION POR AJUSTE DE CALENDARIO	\$302,516.67	\$0.00	\$302,516.67	\$1,174.66	\$1,174.66	\$301,342.01	0.39%
13204 COMPENSACION POR BONO NAVEIDENO	\$259,364.65	\$0.00	\$259,364.65	\$1,174.66	\$1,174.66	\$258,189.99	0.45%
13400 COMPENSACIONES	\$943,800.00	\$1,500.00	\$945,300.00	\$489,343.68	\$489,343.68	\$455,956.32	51.77%
13403 ESTIMULOS AL PERSONAL DE CONFIANZA	\$943,800.00	\$1,500.00	\$945,300.00	\$489,343.68	\$489,343.68	\$455,956.32	51.77%
14000 SEGURIDAD SOCIAL	\$8,548,178.36	\$0.00	\$8,548,178.36	\$3,936,928.98	\$3,895,572.78	\$4,611,249.38	46.06%
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$8,359,825.64	\$0.00	\$8,359,825.64	\$3,881,491.76	\$3,881,491.76	\$4,478,333.88	46.43%
14101 APORTACIONES AL ISSSTE	\$8,359,825.64	\$0.00	\$8,359,825.64	\$3,881,491.76	\$3,881,491.76	\$4,478,333.88	46.43%
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$178,896.72	\$0.00	\$178,896.72	\$50,607.72	\$9,251.52	\$128,289.00	28.29%
14303 PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES	\$178,896.72	\$0.00	\$178,896.72	\$50,607.72	\$9,251.52	\$128,289.00	28.29%
14400 APORTACIONES PARA SEGUROS	\$9,456.00	\$0.00	\$9,456.00	\$4,829.50	\$4,829.50	\$4,626.50	51.07%
14403 OTRAS APORTACIONES DE SEGUROS COLECTIVOS	\$9,456.00	\$0.00	\$9,456.00	\$4,829.50	\$4,829.50	\$4,626.50	51.07%
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$2,255,388.58	\$17,824.99	\$2,273,213.57	\$1,112,637.79	\$1,112,637.79	\$1,160,575.78	48.95%
15100 CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	\$22,104.72	\$1,332.63	\$23,437.35	\$10,877.36	\$10,877.36	\$12,559.99	46.41%
15101 APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES	\$22,104.72	\$1,332.63	\$23,437.35	\$10,877.36	\$10,877.36	\$12,559.99	46.41%
15400 PRESTACIONES CONTRACTUALES	\$931,171.21	\$1,250.00	\$932,421.21	\$511,535.99	\$511,535.99	\$420,885.22	54.86%
15404 DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS	\$152,805.21	\$0.00	\$152,805.21	\$133,141.99	\$133,141.99	\$19,663.22	87.13%
15409 BONO PARA DESPESA	\$282,960.00	\$0.00	\$282,960.00	\$136,240.00	\$136,240.00	\$146,720.00	48.15%
15416 APOYO PARA UTILILES ESCOLARES	\$19,670.00	\$0.00	\$19,670.00	\$0.00	\$0.00	\$19,670.00	0.00%
15417 APOYO PARA DESARROLLO Y CAPACITACION	\$150,336.00	\$0.00	\$150,336.00	\$76,041.50	\$76,041.50	\$74,294.50	50.58%
15419 AYUDA PARA SERVICIO DE TRANSPORTE	\$166,968.00	\$0.00	\$166,968.00	\$84,049.50	\$84,049.50	\$82,918.50	50.34%
15421 BONO DE DIA DE MADRES	\$17,910.00	\$1,250.00	\$19,160.00	\$17,500.00	\$17,500.00	\$1,660.00	91.34%
15423 BONO POR ANIVERSARIO SINDICAL	\$11,340.00	\$0.00	\$11,340.00	\$0.00	\$0.00	\$11,340.00	0.00%
15424 BONO DEL DIA DEL PADRE	\$830.00	\$0.00	\$830.00	\$0.00	\$0.00	\$830.00	0.00%
15425 APOYO PARA COMPRA DE MATERIAL DE CONSTRUCCION	\$83,592.00	\$0.00	\$83,592.00	\$43,383.00	\$43,383.00	\$40,209.00	51.90%
15426 APOYO PARA DESPESA PARA LOS REPRESENTANTES SINDICALES	\$12,360.00	\$0.00	\$12,360.00	\$6,780.00	\$6,780.00	\$5,580.00	54.85%


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15427	\$32,400.00	\$0.00	\$32,400.00	\$14,400.00	\$14,400.00	\$18,000.00	44.44%
15900	\$1,302,112.65	\$15,242.36	\$1,317,355.01	\$590,224.44	\$590,224.44	\$727,130.57	44.80%
15901	\$1,302,112.65	\$15,242.36	\$1,317,355.01	\$590,224.44	\$590,224.44	\$727,130.57	44.80%
17000	\$398,722.19	\$0.00	\$398,722.19	\$144,173.99	\$144,173.99	\$254,548.20	36.16%
17100	\$398,722.19	\$0.00	\$398,722.19	\$144,173.99	\$144,173.99	\$254,548.20	36.16%
17104	\$63,360.00	\$0.00	\$63,360.00	\$28,160.00	\$28,160.00	\$35,200.00	44.44%
17105	\$335,362.19	\$0.00	\$335,362.19	\$116,013.99	\$116,013.99	\$219,348.20	34.59%
20000	\$1,092,539.45	\$35,314.00	\$1,127,853.45	\$107,420.63	\$107,420.63	\$1,020,432.82	9.52%
21000	\$205,000.00	\$7,700.01	\$212,700.01	\$4,678.60	\$4,678.60	\$208,021.41	2.20%
21100	\$104,500.00	\$700.00	\$105,200.00	\$749.60	\$749.60	\$104,450.40	0.71%
21101	\$104,500.00	\$700.00	\$105,200.00	\$749.60	\$749.60	\$104,450.40	0.71%
21400	\$73,500.00	\$7,000.01	\$80,500.01	\$0.00	\$0.00	\$80,500.01	0.00%
21401	\$73,500.00	\$7,000.01	\$80,500.01	\$0.00	\$0.00	\$80,500.01	0.00%
21600	\$27,000.00	\$0.00	\$27,000.00	\$3,929.00	\$3,929.00	\$23,071.00	14.55%
21601	\$27,000.00	\$0.00	\$27,000.00	\$3,929.00	\$3,929.00	\$23,071.00	14.55%
22000	\$6,600.00	\$684.01	\$7,284.01	\$2,356.01	\$2,356.01	\$4,928.00	32.34%
22100	\$6,600.00	\$684.01	\$7,284.01	\$2,356.01	\$2,356.01	\$4,928.00	32.34%
22101	\$0.00	\$684.01	\$684.01	\$684.01	\$684.01	\$0.00	100.00%
22106	\$6,600.00	\$0.00	\$6,600.00	\$1,672.00	\$1,672.00	\$4,928.00	25.33%
24000	\$16,700.00	-\$147.00	\$16,553.00	\$957.97	\$957.97	\$15,595.03	5.79%
24600	\$800.00	-\$147.00	\$653.00	\$47.97	\$47.97	\$605.03	7.35%
24601	\$800.00	-\$147.00	\$653.00	\$47.97	\$47.97	\$605.03	7.35%
24800	\$13,400.00	\$0.00	\$13,400.00	\$910.00	\$910.00	\$12,490.00	6.79%
24801	\$13,400.00	\$0.00	\$13,400.00	\$910.00	\$910.00	\$12,490.00	6.79%
24900	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0.00%
24901	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	0.00%
25000	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00%
25400	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00%
25401	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00%
26000	\$625,663.46	\$32,629.99	\$658,293.45	\$85,501.07	\$85,501.07	\$572,792.38	12.99%
26100	\$625,663.46	\$32,629.99	\$658,293.45	\$85,501.07	\$85,501.07	\$572,792.38	12.99%
26101	\$607,262.00	\$32,629.99	\$639,891.99	\$85,501.07	\$85,501.07	\$554,390.92	13.36%
26102	\$18,401.46	\$0.00	\$18,401.46	\$0.00	\$0.00	\$18,401.46	0.00%
27000	\$104,875.99	-\$15,000.00	\$89,875.99	\$0.00	\$0.00	\$89,875.99	0.00%
27200	\$104,875.99	-\$15,000.00	\$89,875.99	\$0.00	\$0.00	\$89,875.99	0.00%
27201	\$104,875.99	-\$15,000.00	\$89,875.99	\$0.00	\$0.00	\$89,875.99	0.00%
29000	\$132,700.00	\$9,446.99	\$142,146.99	\$13,926.98	\$13,926.98	\$128,220.01	9.80%
29200	\$0.00	\$147.00	\$147.00	\$147.00	\$147.00	\$0.00	100.00%
29201	\$0.00	\$147.00	\$147.00	\$147.00	\$147.00	\$0.00	100.00%

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)
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y	\$54,000.00	\$4,999.99	\$58,999.99	\$4,999.99	\$4,999.99	\$54,000.00	8.47%
29401	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	\$54,000.00	\$4,999.99	\$58,999.99	\$4,999.99	\$4,999.99	\$54,000.00	8.47%
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	\$77,700.00	\$4,300.00	\$82,000.00	\$8,779.99	\$8,779.99	\$73,220.01	10.71%
29601	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	\$77,700.00	\$4,300.00	\$82,000.00	\$8,779.99	\$8,779.99	\$73,220.01	10.71%
29900	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00%
29901	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00%
30000	SERVICIOS GENERALES	\$30,398,348.55	-\$328,460.01	\$30,069,888.54	\$2,061,519.60	\$1,887,834.45	\$28,008,368.94	6.86%
31000	SERVICIOS BASICOS	\$227,872.80	\$6,665.36	\$234,538.16	\$164,852.34	\$127,707.04	\$69,685.82	70.29%
31100	ENERGIA ELECTRICA	\$67,500.00	\$1,972.49	\$69,472.49	\$43,704.00	\$43,704.00	\$25,768.49	62.91%
31101	ENERGIA ELECTRICA	\$67,500.00	\$1,972.49	\$69,472.49	\$43,704.00	\$43,704.00	\$25,768.49	62.91%
31300	AGUA	\$33,000.00	-\$2,822.86	\$30,177.14	\$16,768.00	\$16,768.00	\$13,409.14	55.57%
31301	AGUA POTABLE	\$33,000.00	-\$2,822.86	\$30,177.14	\$16,768.00	\$16,768.00	\$13,409.14	55.57%
31400	TELEFONIA TRADICIONAL	\$85,372.80	\$8,194.59	\$93,567.39	\$92,674.02	\$58,757.38	\$893.37	99.05%
31401	TELEFONIA TRADICIONAL	\$85,372.80	\$8,194.59	\$93,567.39	\$92,674.02	\$58,757.38	\$893.37	99.05%
31500	TELEFONIA CELULAR	\$3,600.00	\$0.00	\$3,600.00	\$750.00	\$750.00	\$2,850.00	20.83%
31501	TELEFONIA CELULAR	\$3,600.00	\$0.00	\$3,600.00	\$750.00	\$750.00	\$2,850.00	20.83%
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE	\$19,400.00	\$0.00	\$19,400.00	\$9,937.59	\$6,708.93	\$9,462.41	51.22%
31701	SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	\$19,400.00	\$0.00	\$19,400.00	\$9,937.59	\$6,708.93	\$9,462.41	51.22%
31800	SERVICIOS POSTALES Y TELEGRAFICOS	\$19,000.00	-\$678.86	\$18,321.14	\$1,018.73	\$1,018.73	\$17,302.41	5.56%
31801	SERVICIO POSTAL	\$19,000.00	-\$678.86	\$18,321.14	\$1,018.73	\$1,018.73	\$17,302.41	5.56%
32000	SERVICIO DE ARRENDAMIENTO	\$557,946.42	-\$0.08	\$557,946.34	\$450,444.49	\$313,904.64	\$107,501.85	80.73%
32200	ARRENDAMIENTO DE EDIFICIOS	\$496,698.42	\$0.00	\$496,698.42	\$427,476.60	\$301,144.75	\$69,221.82	86.06%
32201	ARRENDAMIENTO DE EDIFICIOS	\$496,698.42	\$0.00	\$496,698.42	\$427,476.60	\$301,144.75	\$69,221.82	86.06%
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION,	\$61,248.00	-\$0.08	\$61,247.92	\$22,967.89	\$12,759.89	\$38,280.03	37.50%
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUIPO	\$61,248.00	-\$0.08	\$61,247.92	\$22,967.89	\$12,759.89	\$38,280.03	37.50%
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS	\$18,338,576.14	-\$341,659.92	\$17,996,916.22	\$1,053,502.60	\$1,053,502.60	\$16,943,413.62	5.85%
33000	SERVICIOS	\$18,338,576.14	-\$341,659.92	\$17,996,916.22	\$1,053,502.60	\$1,053,502.60	\$16,943,413.62	5.85%
33300	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA	\$8,000.00	-\$266.80	\$7,733.20	\$0.00	\$0.00	\$7,733.20	0.00%
33301	SERVICIOS DE INFORMATICA	\$8,000.00	-\$266.80	\$7,733.20	\$0.00	\$0.00	\$7,733.20	0.00%
33400	SERVICIOS DE CAPACITACION	\$18,324,345.36	-\$344,726.81	\$17,979,618.55	\$1,046,249.98	\$1,046,249.98	\$16,933,368.57	5.82%
33401	SERVICIOS DE CAPACITACION	\$18,324,345.36	-\$344,726.81	\$17,979,618.55	\$1,046,249.98	\$1,046,249.98	\$16,933,368.57	5.82%
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION,	\$2,054.78	\$3,457.85	\$5,512.63	\$5,512.63	\$5,512.63	\$0.00	100.00%
33603	IMPRESIONES Y PUBLICACIONES OFICIALES	\$2,054.78	\$3,457.85	\$5,512.63	\$5,512.63	\$5,512.63	\$0.00	100.00%
33800	SERVICIOS DE VIGILANCIA	\$4,176.00	-\$124.16	\$4,051.84	\$1,739.99	\$1,739.99	\$2,311.85	42.94%
33801	SERVICIOS DE VIGILANCIA	\$4,176.00	-\$124.16	\$4,051.84	\$1,739.99	\$1,739.99	\$2,311.85	42.94%
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$125,000.00	-\$9,363.61	\$115,636.39	\$89,174.57	\$89,174.57	\$26,461.82	77.12%
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$0.00	\$90.81	\$90.81	\$0.00	\$0.00	\$90.81	0.00%
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$0.00	\$90.81	\$90.81	\$0.00	\$0.00	\$90.81	0.00%
34500	SEGURO DE BIENES PATRIMONIALES	\$125,000.00	-\$9,454.42	\$115,545.58	\$89,174.57	\$89,174.57	\$26,371.01	77.18%
34501	SEGUROS DE BIENES PATRIMONIALES	\$125,000.00	-\$9,454.42	\$115,545.58	\$89,174.57	\$89,174.57	\$26,371.01	77.18%

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35000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$30,800.00	\$10,715.47	\$41,515.47	\$8,636.73	\$8,636.73	\$32,878.74	20.80%
35300 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE INSTALACIONES	\$8,700.00	\$3,364.00	\$12,064.00	\$3,364.00	\$3,364.00	\$8,700.00	27.88%
35301 INSTALACIONES	\$8,700.00	\$3,364.00	\$12,064.00	\$3,364.00	\$3,364.00	\$8,700.00	27.88%
35500 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$22,100.00	\$1,709.21	\$23,809.21	\$1,709.21	\$1,709.21	\$22,100.00	7.18%
35501 MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORT	\$22,100.00	\$1,709.21	\$23,809.21	\$1,709.21	\$1,709.21	\$22,100.00	7.18%
35700 INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	\$0.00	\$2,078.66	\$2,078.66	\$0.00	\$0.00	\$2,078.66	0.00%
35701 MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	\$0.00	\$2,078.66	\$2,078.66	\$0.00	\$0.00	\$2,078.66	0.00%
35800 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$3,563.60	\$3,563.60	\$3,563.52	\$3,563.52	\$0.08	100.00%
35801 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$3,563.60	\$3,563.60	\$3,563.52	\$3,563.52	\$0.08	100.00%
36000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$10,000,000.00	\$0.00	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00	0.00%
36100 DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES	\$10,000,000.00	\$0.00	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00	0.00%
36101 DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	\$10,000,000.00	\$0.00	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00	0.00%
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$439,374.19	\$18,946.52	\$458,320.71	\$69,166.99	\$69,166.99	\$389,153.72	15.09%
37100 PASAJES AEREOS	\$54,000.00	\$28,957.00	\$82,957.00	\$25,500.99	\$25,500.99	\$57,456.01	30.74%
37101 PASAJES AEREOS	\$54,000.00	\$28,957.00	\$82,957.00	\$25,500.99	\$25,500.99	\$57,456.01	30.74%
37200 PASAJES TERRESTRES	\$10,000.00	\$2,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	0.00%
37201 PASAJES TERRESTRES	\$10,000.00	\$2,000.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	0.00%
37500 VIATICOS EN EL PAIS	\$362,919.19	-\$12,518.48	\$350,400.71	\$41,707.00	\$33,107.00	\$308,693.71	11.90%
37501 VIATICOS EN EL PAIS	\$348,519.19	-\$9,118.48	\$339,400.71	\$339,400.71	\$33,107.00	\$306,293.71	9.75%
37502 GASTOS DE CAMINO	\$14,400.00	-\$3,400.00	\$11,000.00	\$8,600.00	\$8,600.00	\$2,400.00	78.18%
37900 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$12,455.00	\$508.00	\$12,963.00	\$1,959.00	\$1,959.00	\$11,004.00	15.11%
37901 CUOTAS	\$12,455.00	\$508.00	\$12,963.00	\$1,959.00	\$1,959.00	\$11,004.00	15.11%
38000 SERVICIOS OFICIALES	\$138,900.00	-\$5,966.12	\$132,933.88	\$4,033.88	\$4,033.88	\$128,900.00	3.03%
38300 CONGRESOS Y CONVENCIONES	\$138,900.00	-\$5,966.12	\$132,933.88	\$4,033.88	\$4,033.88	\$128,900.00	3.03%
38301 CONGRESOS Y CONVENCIONES	\$138,900.00	-\$5,966.12	\$132,933.88	\$4,033.88	\$4,033.88	\$128,900.00	3.03%
39000 OTROS SERVICIOS GENERALES	\$539,879.00	-\$7,797.63	\$532,081.37	\$221,708.00	\$221,708.00	\$310,373.37	41.67%
39200 IMPUESTOS Y DERECHOS	\$38,000.00	-\$150.00	\$37,850.00	\$0.00	\$0.00	\$37,850.00	0.00%
39201 IMPUESTOS Y DERECHOS	\$38,000.00	-\$150.00	\$37,850.00	\$0.00	\$0.00	\$37,850.00	0.00%
39800 IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA	\$391,550.00	-\$7,647.63	\$383,902.37	\$221,708.00	\$221,708.00	\$162,194.37	57.75%
39801 IMPUESTOS SOBRE NOMINAS	\$391,550.00	-\$7,647.63	\$383,902.37	\$221,708.00	\$221,708.00	\$162,194.37	57.75%
39900 OTROS SERVICIOS GENERALES	\$110,329.00	\$0.00	\$110,329.00	\$0.00	\$0.00	\$110,329.00	0.00%
39903 SUBROGACIONES	\$110,329.00	\$0.00	\$110,329.00	\$0.00	\$0.00	\$110,329.00	0.00%
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$324,000.00	\$0.00	\$324,000.00	\$0.00	\$0.00	\$324,000.00	0.00%
44000 AYUDAS SOCIALES	\$324,000.00	\$0.00	\$324,000.00	\$0.00	\$0.00	\$324,000.00	0.00%
44100 AYUDAS SOCIALES A PERSONAS	\$324,000.00	\$0.00	\$324,000.00	\$0.00	\$0.00	\$324,000.00	0.00%
44102 TRANSFERENCIAS PARA APOYOS EN PROGRAMAS SOCIALES	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	0.00%
44104 GASTOS PARA PROGRAMA DE ACCIONES PREVENTIVOS CONTRA LAS ADICIONES Y EL DELITO	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	0.00%
50000 BIENES MUEBLES, INMUEBLES E INTAGIBLES	\$255,200.00	\$325,100.00	\$580,300.00	\$29,990.05	\$29,990.05	\$550,309.95	5.17%
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$237,900.00	\$325,100.00	\$563,000.00	\$29,990.05	\$29,990.05	\$533,009.95	5.33%
51100 MUEBLES DE OFICINA Y ESTANTERIA	\$10,500.00	\$97,672.00	\$108,172.00	\$0.00	\$0.00	\$108,172.00	0.00%
51101 MOBILIARIO	\$10,500.00	\$97,672.00	\$108,172.00	\$0.00	\$0.00	\$108,172.00	0.00%
51500 EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	\$227,400.00	\$227,428.00	\$454,828.00	\$29,990.05	\$29,990.05	\$424,837.95	6.59%
51501 BIENES INFORMATICOS	\$227,400.00	\$227,428.00	\$454,828.00	\$29,990.05	\$29,990.05	\$424,837.95	6.59%
56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$17,300.00	\$0.00	\$17,300.00	\$0.00	\$0.00	\$17,300.00	0.00%

Ejercicio del Presupuesto por Partida / Descripción		(1)	(2)	(3=1+2)	(4)	(5)	(6=3-4)	(7=4/3)
		Egresos Aprobado Anual	Ampliaciones/ (Reducciones)	Egresos Modificado Anual	Egresos Devengado Acumulado	Egresos Pagado Acumulado	Subejercicio	% Avance Anual
56400	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE	\$17,300.00	\$0.00	\$17,300.00	\$0.00	\$0.00	\$17,300.00	0.00%
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL	\$17,300.00	\$0.00	\$17,300.00	\$0.00	\$0.00	\$17,300.00	0.00%
Total		\$65,537,789.00	\$31,953.99	\$65,569,742.99	\$16,424,803.18	\$16,209,761.83	\$49,144,939.81	25.05%
		\$65,537,789.00	\$31,953.99	\$65,569,742.99	\$16,424,803.18	\$16,209,761.83	\$49,144,939.81	


C.P. FELIPE DE JESUS QUINTANA GALLEGOS
DIRECTOR DE ADMINISTRACIÓN Y FINANZAS


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DEL INSTITUTO SONORENSE DE LAS MUJERES