

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

ETCA-II-13

TRIMESTRE:III/2022

| 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 | \$29,811.30 | \$33,497,512.30 | \$22,061,548.90 | \$22,031,046.31 | \$11,435,963.40 | 65.86% |
| 11000 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$10,189,008.24 | \$1,994,059.28 | \$12,183,067.52 | \$7,697,662.83 | \$7,697,662.83 | \$4,485,404.69 | 63.18% |
| 11300 | SUELDOS BASE AL PERSONAL PERMANENTE | \$10,189,008.24 | \$1,967,917.00 | \$12,156,925.24 | \$7,697,662.83 | \$7,697,662.83 | \$4,459,262.41 | 63.32% |
| 11301 | SUELDOS | \$6,057,649.75 | \$1,866,607.11 | \$7,924,256.86 | \$4,958,900.24 | \$4,958,900.24 | \$2,965,356.62 | 62.58% |
| 11303 | REMUNERACIONES DIVERSAS | \$3,163,455.32 | \$253,687.62 | \$3,417,142.94 | \$2,492,979.70 | \$2,492,979.70 | \$924,163.24 | 72.96% |
| 11306 | RIESGO LABORAL | \$967,903.17 | -\$126,235.45 | \$841,667.72 | \$245,782.89 | \$245,782.89 | \$595,884.83 | 29.20% |
| 12000 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$6,311,870.17 | -\$2,035,430.15 | \$4,276,440.02 | \$4,276,440.02 | \$4,276,440.02 | \$0.00 | 100.00% |
| 12200 | SUELDOS BASE AL PERSONAL EVENTUAL | \$6,311,870.17 | -\$2,035,430.15 | \$4,276,440.02 | \$4,276,440.02 | \$4,276,440.02 | \$0.00 | 100.00% |
| 12201 | SUELDOS BASE AL PERSONAL EVENTUAL | \$6,311,870.17 | -\$2,035,430.15 | \$4,276,440.02 | \$4,276,440.02 | \$4,276,440.02 | \$0.00 | 100.00% |
| 13000 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$5,764,533.46 | \$1,500.00 | \$5,766,033.46 | \$2,193,125.62 | \$2,193,125.62 | \$3,572,907.84 | 38.04% |
| 13100 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | \$947,133.03 | \$0.00 | \$947,133.03 | \$411,567.37 | \$411,567.37 | \$535,565.66 | 43.45% |
| 13101 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | \$947,133.03 | \$0.00 | \$947,133.03 | \$411,567.37 | \$411,567.37 | \$535,565.66 | 43.45% |
| 13200 | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE | \$3,873,600.43 | \$0.00 | \$3,873,600.43 | \$1,039,164.57 | \$1,039,164.57 | \$2,834,435.86 | 26.83% |
| 13201 | PRIMAS DE VACACIONES Y DOMINICAL | \$1,064,451.43 | \$0.00 | \$1,064,451.43 | \$552,072.24 | \$552,072.24 | \$512,379.19 | 51.86% |
| 13202 | AGUINALDO O GRATIFICACION DE FIN DE AÑO | \$2,247,267.68 | \$0.00 | \$2,247,267.68 | \$484,743.01 | \$484,743.01 | \$1,762,524.67 | 21.57% |
| 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 NAVIDEÑO | \$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 | \$742,393.68 | \$742,393.68 | \$202,906.32 | 78.54% |
| 13403 | ESTIMULOS AL PERSONAL DE CONFIANZA | \$943,800.00 | \$1,500.00 | \$945,300.00 | \$742,393.68 | \$742,393.68 | \$202,906.32 | 78.54% |
| 14000 | SEGURIDAD SOCIAL | \$8,548,178.36 | \$11.00 | \$8,548,189.36 | \$6,080,620.01 | \$6,050,117.42 | \$2,467,569.35 | 71.13% |
| 14100 | APORTACIONES DE SEGURIDAD SOCIAL | \$8,359,825.64 | \$0.00 | \$8,359,825.64 | \$5,981,684.79 | \$5,981,684.79 | \$2,378,140.85 | 71.55% |
| 14101 | APORTACIONES AL ISSSTE | \$8,359,825.64 | \$0.00 | \$8,359,825.64 | \$5,981,684.79 | \$5,981,684.79 | \$2,378,140.85 | 71.55% |
| 14300 | APORTACIONES AL SISTEMA PARA EL RETIRO | \$178,896.72 | \$0.00 | \$178,896.72 | \$91,070.72 | \$60,568.13 | \$87,826.00 | 50.91% |
| 14303 | PAGAS POR DEFUNCION, PENSIONES Y JUBILACIONES | \$178,896.72 | \$0.00 | \$178,896.72 | \$91,070.72 | \$60,568.13 | \$87,826.00 | 50.91% |
| 14400 | APORTACIONES PARA SEGUROS | \$9,456.00 | \$11.00 | \$9,467.00 | \$7,864.50 | \$7,864.50 | \$1,602.50 | 83.07% |
| 14403 | OTRAS APORTACIONES DE SEGUROS COLECTIVOS | \$9,456.00 | \$11.00 | \$9,467.00 | \$7,864.50 | \$7,864.50 | \$1,602.50 | 83.07% |
| 15000 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$2,255,388.58 | \$69,671.17 | \$2,325,059.75 | \$1,590,791.89 | \$1,590,791.89 | \$734,267.86 | 68.42% |
| 15100 | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | \$22,104.72 | \$1,332.63 | \$23,437.35 | \$16,534.70 | \$16,534.70 | \$6,902.65 | 70.55% |
| 15101 | APORTACIONES AL FONDO DE AHORRO DE LOS TRABAJADORES | \$22,104.72 | \$1,332.63 | \$23,437.35 | \$16,534.70 | \$16,534.70 | \$6,902.65 | 70.55% |
| 15400 | PRESTACIONES CONTRACTUALES | \$931,171.21 | \$1,290.00 | \$932,461.21 | \$715,713.76 | \$715,713.76 | \$216,747.45 | 76.76% |
| 15404 | DIAS ECONOMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | \$152,805.21 | \$0.00 | \$152,805.21 | \$131,765.76 | \$131,765.76 | \$21,039.45 | 86.23% |
| 15409 | BONO PARA DESPENSA | \$282,960.00 | \$0.00 | \$282,960.00 | \$206,980.00 | \$206,980.00 | \$75,980.00 | 73.15% |
| 15416 | APOYO PARA UTILES ESCOLARES | \$19,670.00 | \$40.00 | \$19,710.00 | \$11,400.00 | \$11,400.00 | \$8,310.00 | 57.84% |
| 15417 | APOYO PARA DESARROLLO Y CAPACITACION | \$150,336.00 | \$0.00 | \$150,336.00 | \$115,515.50 | \$115,515.50 | \$34,820.50 | 76.84% |
| 15419 | AYUDA PARA SERVICIO DE TRANSPORTE | \$166,968.00 | \$0.00 | \$166,968.00 | \$127,681.50 | \$127,681.50 | \$39,286.50 | 76.47% |
| 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 | \$65,901.00 | \$65,901.00 | \$17,691.00 | 78.84% |
| 15426 | APOYO PARA DESPENSA PARA LOS REPRESENTANTES SINDICALES | \$12,360.00 | \$0.00 | \$12,360.00 | \$10,170.00 | \$10,170.00 | \$2,190.00 | 82.28% |

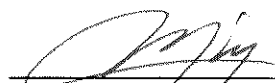
| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Acumulado (4) | Egresos Pagado Acumulado (5) | Subejercicio (6 = 3 + 4) | % Avance Anual (7= 4/3) |
|---|--|----------------------------|---------------------------------|----------------------------------|---------------------------------|------------------------------|--------------------------|-------------------------|
| 15427 | BONO DE PRODUCTIVIDAD AL PERSONAL DE BASE | \$32,400.00 | \$0.00 | \$32,400.00 | \$28,800.00 | \$28,800.00 | \$3,600.00 | 88.89% |
| 15900 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$1,302,112.65 | \$67,048.54 | \$1,369,161.19 | \$858,543.43 | \$858,543.43 | \$510,617.76 | 62.71% |
| 15901 | OTRAS PRESTACIONES | \$1,302,112.65 | \$67,048.54 | \$1,369,161.19 | \$858,543.43 | \$858,543.43 | \$510,617.76 | 62.71% |
| 17000 | PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS | \$398,722.19 | \$0.00 | \$398,722.19 | \$222,908.53 | \$222,908.53 | \$175,813.66 | 55.91% |
| 17100 | ESTIMULOS | \$398,722.19 | \$0.00 | \$398,722.19 | \$222,908.53 | \$222,908.53 | \$175,813.66 | 55.91% |
| 17104 | BONO POR PUNTUALIDAD | \$63,360.00 | \$0.00 | \$63,360.00 | \$42,240.00 | \$42,240.00 | \$21,120.00 | 66.67% |
| 17105 | COMPENSACION POR TITULACION A NIVEL LICENCIATURA | \$335,362.19 | \$0.00 | \$335,362.19 | \$180,668.53 | \$180,668.53 | \$154,693.66 | 53.87% |
| 20000 | MATERIALES Y SUMINISTROS | \$1,092,539.45 | \$143,314.00 | \$1,235,853.45 | \$305,906.59 | \$305,906.59 | \$929,946.86 | 24.75% |
| 21000 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS | \$205,000.00 | \$16,864.81 | \$221,864.81 | \$42,889.28 | \$42,889.28 | \$178,975.53 | 19.33% |
| 21100 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | \$104,500.00 | \$700.00 | \$105,200.00 | \$1,445.18 | \$1,445.18 | \$103,754.82 | 1.37% |
| 21101 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | \$104,500.00 | \$700.00 | \$105,200.00 | \$1,445.18 | \$1,445.18 | \$103,754.82 | 1.37% |
| 21400 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMÁTICA | \$73,500.00 | \$6,164.81 | \$79,664.81 | \$32,831.50 | \$32,831.50 | \$46,833.31 | 41.21% |
| 21401 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO DE EQUIPOS Y BIENES INFORMÁTICOS | \$73,500.00 | \$6,164.81 | \$79,664.81 | \$32,831.50 | \$32,831.50 | \$46,833.31 | 41.21% |
| 21600 | MATERIAL DE LIMPIEZA | \$27,000.00 | \$10,000.00 | \$37,000.00 | \$8,612.60 | \$8,612.60 | \$28,387.40 | 23.28% |
| 21601 | MATERIAL DE LIMPIEZA | \$27,000.00 | \$10,000.00 | \$37,000.00 | \$8,612.60 | \$8,612.60 | \$28,387.40 | 23.28% |
| 22000 | ALIMENTOS Y UTENSILIOS | \$6,600.00 | \$3,684.01 | \$10,284.01 | \$5,985.01 | \$5,985.01 | \$4,299.00 | 58.20% |
| 22100 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | \$6,600.00 | \$3,684.01 | \$10,284.01 | \$5,985.01 | \$5,985.01 | \$4,299.00 | 58.20% |
| 22101 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES | \$0.00 | \$684.01 | \$684.01 | \$684.01 | \$684.01 | \$0.00 | 100.00% |
| 22106 | ADQUISICION DE AGUA POTABLE | \$6,600.00 | \$3,000.00 | \$9,600.00 | \$5,301.00 | \$5,301.00 | \$4,299.00 | 55.22% |
| 24000 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | \$16,700.00 | -\$147.00 | \$16,553.00 | \$957.97 | \$957.97 | \$15,595.03 | 5.79% |
| 24600 | MATERIAL ELECTRICO Y ELECTRONICO | \$800.00 | -\$147.00 | \$653.00 | \$47.97 | \$47.97 | \$605.03 | 7.35% |
| 24601 | MATERIAL ELECTRICO Y ELECTRONICO | \$800.00 | -\$147.00 | \$653.00 | \$47.97 | \$47.97 | \$605.03 | 7.35% |
| 24800 | MATERIALES COMPLEMENTARIOS | \$13,400.00 | \$0.00 | \$13,400.00 | \$910.00 | \$910.00 | \$12,490.00 | 6.79% |
| 24801 | MATERIALES COMPLEMENTARIOS | \$13,400.00 | \$0.00 | \$13,400.00 | \$910.00 | \$910.00 | \$12,490.00 | 6.79% |
| 24900 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 | 0.00% |
| 24901 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 | 0.00% |
| 25000 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | 0.00% |
| 25400 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | 0.00% |
| 25401 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | 0.00% |
| 26000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$625,663.46 | \$127,629.99 | \$753,293.45 | \$205,477.15 | \$205,477.15 | \$547,816.30 | 27.28% |
| 26100 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$625,663.46 | \$127,629.99 | \$753,293.45 | \$205,477.15 | \$205,477.15 | \$547,816.30 | 27.28% |
| 26101 | COMBUSTIBLES | \$607,262.00 | \$127,629.99 | \$734,891.99 | \$204,955.15 | \$204,955.15 | \$529,936.84 | 27.89% |
| 26102 | LUBRICANTES Y ADITIVOS | \$18,401.46 | \$0.00 | \$18,401.46 | \$522.00 | \$522.00 | \$17,879.46 | 2.84% |
| 27000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | \$104,875.99 | -\$15,000.00 | \$89,875.99 | \$0.00 | \$0.00 | \$89,875.99 | 0.00% |
| 27200 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | \$104,875.99 | -\$15,000.00 | \$89,875.99 | \$0.00 | \$0.00 | \$89,875.99 | 0.00% |
| 27201 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | \$104,875.99 | -\$15,000.00 | \$89,875.99 | \$0.00 | \$0.00 | \$89,875.99 | 0.00% |
| 29000 | herramientas, refacciones y accesorios menores | \$132,700.00 | \$10,282.19 | \$142,982.19 | \$50,597.18 | \$50,597.18 | \$92,385.01 | 35.39% |
| 29200 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | \$0.00 | \$147.00 | \$147.00 | \$147.00 | \$147.00 | \$0.00 | 100.00% |
| 29201 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | \$0.00 | \$147.00 | \$147.00 | \$147.00 | \$147.00 | \$0.00 | 100.00% |
| 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% |

| 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) |
|---|---|----------------------------|---------------------------------|----------------------------------|---------------------------------|------------------------------|--------------------------|-------------------------|
| 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 | \$44,614.99 | \$44,614.99 | \$37,385.01 | 54.41% |
| 29601 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | \$77,700.00 | \$4,300.00 | \$82,000.00 | \$44,614.99 | \$44,614.99 | \$37,385.01 | 54.41% |
| 29900 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | \$1,000.00 | \$835.20 | \$1,835.20 | \$835.20 | \$835.20 | \$1,000.00 | 45.51% |
| 29901 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | \$1,000.00 | \$835.20 | \$1,835.20 | \$835.20 | \$835.20 | \$1,000.00 | 45.51% |
| 30000 | SERVICIOS GENERALES | \$30,398,348.55 | -\$8,958,449.07 | \$21,439,899.48 | \$7,023,674.15 | \$7,023,674.15 | \$14,416,225.33 | 32.76% |
| 31000 | SERVICIOS BASICOS | \$227,872.80 | \$194,582.45 | \$422,455.25 | \$295,076.67 | \$295,076.67 | \$127,378.58 | 69.85% |
| 31100 | ENERGIA ELECTRICA | \$67,500.00 | \$67,447.58 | \$134,947.58 | \$103,292.00 | \$103,292.00 | \$31,655.58 | 76.54% |
| 31101 | ENERGIA ELECTRICA | \$67,500.00 | \$67,447.58 | \$134,947.58 | \$103,292.00 | \$103,292.00 | \$31,655.58 | 76.54% |
| 31300 | AGUA | \$33,000.00 | \$10,927.14 | \$43,927.14 | \$28,759.00 | \$28,759.00 | \$15,168.14 | 65.47% |
| 31301 | AGUA POTABLE | \$33,000.00 | \$10,927.14 | \$43,927.14 | \$28,759.00 | \$28,759.00 | \$15,168.14 | 65.47% |
| 31400 | TELEFONIA TRADICIONAL | \$85,372.80 | \$103,578.57 | \$188,951.37 | \$145,918.54 | \$145,918.54 | \$43,032.83 | 77.23% |
| 31401 | TELEFONIA TRADICIONAL | \$85,372.80 | \$103,578.57 | \$188,951.37 | \$145,918.54 | \$145,918.54 | \$43,032.83 | 77.23% |
| 31500 | TELEFONIA CELULAR | \$3,600.00 | \$1,050.00 | \$4,650.00 | \$1,050.00 | \$1,050.00 | \$3,600.00 | 22.58% |
| 31501 | TELEFONIA CELULAR | \$3,600.00 | \$1,050.00 | \$4,650.00 | \$1,050.00 | \$1,050.00 | \$3,600.00 | 22.58% |
| 31700 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | \$19,400.00 | \$12,000.00 | \$31,400.00 | \$14,780.38 | \$14,780.38 | \$16,619.62 | 47.07% |
| 31701 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION | \$19,400.00 | \$12,000.00 | \$31,400.00 | \$14,780.38 | \$14,780.38 | \$16,619.62 | 47.07% |
| 31800 | SERVICIOS POSTALES Y TELEGRAFICOS | \$19,000.00 | -\$420.84 | \$18,579.16 | \$1,276.75 | \$1,276.75 | \$17,302.41 | 6.87% |
| 31801 | SERVICIO POSTAL | \$19,000.00 | -\$420.84 | \$18,579.16 | \$1,276.75 | \$1,276.75 | \$17,302.41 | 6.87% |
| 32000 | SERVICIO DE ARRENDAMIENTO | \$557,946.42 | \$358,263.92 | \$916,210.34 | \$680,011.31 | \$680,011.31 | \$236,199.03 | 74.22% |
| 32200 | ARRENDAMIENTO DE EDIFICIOS | \$496,698.42 | \$358,264.00 | \$854,962.42 | \$641,214.90 | \$641,214.90 | \$213,747.52 | 75.00% |
| 32201 | ARRENDAMIENTO DE EDIFICIOS | \$496,698.42 | \$358,264.00 | \$854,962.42 | \$641,214.90 | \$641,214.90 | \$213,747.52 | 75.00% |
| 32300 | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, | \$61,248.00 | -\$0.08 | \$61,247.92 | \$38,796.41 | \$38,796.41 | \$22,451.51 | 63.34% |
| 32301 | ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUIPO | \$61,248.00 | -\$0.08 | \$61,247.92 | \$38,796.41 | \$38,796.41 | \$22,451.51 | 63.34% |
| 33000 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | \$18,338,576.14 | \$367,552.08 | \$18,706,128.22 | \$5,363,935.56 | \$5,363,935.56 | \$13,342,192.66 | 28.67% |
| 33300 | SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA | \$8,000.00 | -\$2,341.60 | \$5,658.40 | \$0.00 | \$0.00 | \$5,658.40 | 0.00% |
| 33301 | SERVICIOS DE INFORMATICA | \$8,000.00 | -\$2,341.60 | \$5,658.40 | \$0.00 | \$0.00 | \$5,658.40 | 0.00% |
| 33400 | SERVICIOS DE CAPACITACION | \$18,324,345.36 | \$355,273.19 | \$18,679,618.55 | \$5,345,744.14 | \$5,345,744.14 | \$13,333,874.41 | 28.62% |
| 33401 | SERVICIOS DE CAPACITACION | \$18,324,345.36 | \$355,273.19 | \$18,679,618.55 | \$5,345,744.14 | \$5,345,744.14 | \$13,333,874.41 | 28.62% |
| 33600 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, | \$2,054.78 | \$13,004.65 | \$15,059.43 | \$15,059.43 | \$15,059.43 | \$0.00 | 100.00% |
| 33603 | IMPRESIONES Y PUBLICACIONES OFICIALES | \$2,054.78 | \$13,004.65 | \$15,059.43 | \$15,059.43 | \$15,059.43 | \$0.00 | 100.00% |
| 33800 | SERVICIOS DE VIGILANCIA | \$4,176.00 | \$1,615.84 | \$5,791.84 | \$3,131.99 | \$3,131.99 | \$2,659.85 | 54.08% |
| 33801 | SERVICIOS DE VIGILANCIA | \$4,176.00 | \$1,615.84 | \$5,791.84 | \$3,131.99 | \$3,131.99 | \$2,659.85 | 54.08% |
| 34000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$125,000.00 | -\$25,837.68 | \$99,162.32 | \$89,174.57 | \$89,174.57 | \$9,987.75 | 89.93% |
| 34100 | SERVICIOS FINANCIEROS Y BANCARIOS | \$0.00 | \$14.79 | \$14.79 | \$0.00 | \$0.00 | \$14.79 | 0.00% |
| 34101 | SERVICIOS FINANCIEROS Y BANCARIOS | \$0.00 | \$14.79 | \$14.79 | \$0.00 | \$0.00 | \$14.79 | 0.00% |
| 34500 | SEGURO DE BIENES PATRIMONIALES | \$125,000.00 | -\$25,852.47 | \$99,147.53 | \$89,174.57 | \$89,174.57 | \$9,972.96 | 89.94% |
| 34501 | SEGUROS DE BIENES PATRIMONIALES | \$125,000.00 | -\$25,852.47 | \$99,147.53 | \$89,174.57 | \$89,174.57 | \$9,972.96 | 89.94% |
| 35000 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$30,800.00 | \$12,062.51 | \$42,862.51 | \$25,548.96 | \$25,548.96 | \$17,313.55 | 59.61% |
| 35100 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | \$0.00 | \$1,334.00 | \$1,334.00 | \$1,334.00 | \$1,334.00 | \$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) |
|---|---|----------------------------|---------------------------------|----------------------------------|---------------------------------|------------------------------|--------------------------|-------------------------|
| 35101 | MANTENIMIENTO Y CONSERVACION DE INMUEBLES | \$0.00 | \$1,334.00 | \$1,334.00 | \$1,334.00 | \$1,334.00 | \$0.00 | 100.00% |
| 35300 | INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE | \$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 | \$2,033.44 | \$24,133.44 | \$15,779.44 | \$15,779.44 | \$8,354.00 | 65.38% |
| 35501 | MANTENIMIENTO Y CONSERVACION DE EQUIPO DE TRANSPORTE | \$22,100.00 | \$2,033.44 | \$24,133.44 | \$15,779.44 | \$15,779.44 | \$8,354.00 | 65.38% |
| 35700 | INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, | \$0.00 | \$1,767.47 | \$1,767.47 | \$1,508.00 | \$1,508.00 | \$259.47 | 85.32% |
| 35701 | MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO | \$0.00 | \$1,767.47 | \$1,767.47 | \$1,508.00 | \$1,508.00 | \$259.47 | 85.32% |
| 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 | -\$9,984,026.80 | \$15,973.20 | \$15,973.20 | \$15,973.20 | \$0.00 | 100.00% |
| 36100 | DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES | \$10,000,000.00 | -\$9,984,026.80 | \$15,973.20 | \$15,973.20 | \$15,973.20 | \$0.00 | 100.00% |
| 36101 | DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES | \$10,000,000.00 | -\$9,984,026.80 | \$15,973.20 | \$15,973.20 | \$15,973.20 | \$0.00 | 100.00% |
| 36101 | SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | \$10,000,000.00 | -\$9,984,026.80 | \$15,973.20 | \$15,973.20 | \$15,973.20 | \$0.00 | 100.00% |
| 37000 | SERVICIOS DE TRASLADO Y VIATICOS | \$439,374.19 | \$114,901.21 | \$554,275.40 | \$151,728.78 | \$151,728.78 | \$402,546.62 | 27.37% |
| 37100 | PASAJES AEREOS | \$54,000.00 | \$47,202.99 | \$101,202.99 | \$43,746.99 | \$43,746.99 | \$57,456.00 | 43.23% |
| 37101 | PASAJES AEREOS | \$54,000.00 | \$47,202.99 | \$101,202.99 | \$43,746.99 | \$43,746.99 | \$57,456.00 | 43.23% |
| 37200 | PASAJES TERRESTRES | \$10,000.00 | \$3,949.00 | \$13,949.00 | \$1,829.00 | \$1,829.00 | \$12,120.00 | 13.11% |
| 37201 | PASAJES TERRESTRES | \$10,000.00 | \$3,949.00 | \$13,949.00 | \$1,829.00 | \$1,829.00 | \$12,120.00 | 13.11% |
| 37500 | VIATICOS EN EL PAIS | \$362,919.19 | \$59,332.65 | \$422,251.84 | \$101,624.79 | \$101,624.79 | \$320,627.05 | 24.07% |
| 37501 | VIATICOS EN EL PAIS | \$348,519.19 | \$40,951.63 | \$389,470.82 | \$83,724.79 | \$83,724.79 | \$305,746.03 | 21.50% |
| 37502 | GASTOS DE CAMINO | \$14,400.00 | \$18,381.02 | \$32,781.02 | \$17,900.00 | \$17,900.00 | \$14,881.02 | 54.60% |
| 37900 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | \$12,455.00 | \$4,416.57 | \$16,871.57 | \$4,528.00 | \$4,528.00 | \$12,343.57 | 26.84% |
| 37901 | CUOTAS | \$12,455.00 | \$4,416.57 | \$16,871.57 | \$4,528.00 | \$4,528.00 | \$12,343.57 | 26.84% |
| 38000 | SERVICIOS OFICIALES | \$138,900.00 | -\$4,973.12 | \$133,926.88 | \$10,527.10 | \$10,527.10 | \$123,399.78 | 7.86% |
| 38300 | CONGRESOS Y CONVENCIONES | \$138,900.00 | -\$4,973.12 | \$133,926.88 | \$10,527.10 | \$10,527.10 | \$123,399.78 | 7.86% |
| 38301 | CONGRESOS Y CONVENCIONES | \$138,900.00 | -\$4,973.12 | \$133,926.88 | \$10,527.10 | \$10,527.10 | \$123,399.78 | 7.86% |
| 39000 | OTROS SERVICIOS GENERALES | \$539,879.00 | \$9,026.36 | \$548,905.36 | \$391,698.00 | \$391,698.00 | \$157,207.36 | 71.36% |
| 39200 | IMPUESTOS Y DERECHOS | \$38,000.00 | \$19,791.00 | \$57,791.00 | \$56,644.00 | \$56,644.00 | \$1,147.00 | 98.02% |
| 39201 | IMPUESTOS Y DERECHOS | \$38,000.00 | \$19,791.00 | \$57,791.00 | \$56,644.00 | \$56,644.00 | \$1,147.00 | 98.02% |
| 39800 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA | \$391,550.00 | -\$10,764.64 | \$380,785.36 | \$335,054.00 | \$335,054.00 | \$45,731.36 | 87.99% |
| 39801 | IMPUESTOS SOBRE NOMINAS | \$391,550.00 | -\$10,764.64 | \$380,785.36 | \$335,054.00 | \$335,054.00 | \$45,731.36 | 87.99% |
| 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 INTANGIBLES | \$255,200.00 | \$363,100.00 | \$618,300.00 | \$29,990.05 | \$29,990.05 | \$588,309.95 | 4.85% |
| 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 | \$38,000.00 | \$55,300.00 | \$0.00 | \$0.00 | \$55,300.00 | 0.00% |
| 56400 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE | \$17,300.00 | \$38,000.00 | \$55,300.00 | \$0.00 | \$0.00 | \$55,300.00 | 0.00% |

| 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) |
|---|---|----------------------------|---------------------------------|----------------------------------|---------------------------------|------------------------------|--------------------------|-------------------------|
| 56401 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL | \$17,300.00 | \$38,000.00 | \$55,300.00 | \$0.00 | \$0.00 | \$55,300.00 | 0.00% |
| Total | | \$65,537,789.00 | -\$8,422,223.77 | \$57,115,565.23 | \$29,421,119.69 | \$29,390,617.10 | \$27,694,445.54 | 51.51% |


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


 DRA. MIREYA SCARONE ADARGA
 COORDINADORA EJECUTIVA
 DEL INSTITUTO SONORENSE DE LAS MUJERES