



INSTITUTO DE TRANSPARENCIA INFORMATIVA DEL ESTADO DE SONORA

METAS PROYECTADAS 2010

META	DESCRIPCION PARTIDA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPT.	OCT.	NOV.	DIC.	TOTAL	GRAN TOTAL
1	3701 PASAJES BOLETOS AVION REDONDO \$9,500 C/U			\$32,775			\$32,775			\$32,775			\$32,775	\$131,100	
	3702 VIATICOS 4 DIAS \$2,000 POR 3 VOCALES			\$24,000			\$24,000			\$24,000			\$24,000	<u>\$96,000</u>	\$210,000
2	2602 COMBUSTIBLE \$3,000 POR REUNION		\$9,000	\$12,000	\$12,000	\$12,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$108,000	
	3702 VIATICOS 4 DIAS \$2,000 POR 3 VOCALES		\$24,000	\$32,000	\$32,000	\$32,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	<u>\$288,000</u>	\$396,000
3	2101 MATERIAL DE OFICINA		\$500	\$1,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$6,000	
	2601 COMBUSTIBLE \$3,000 POR REUNION		\$3,000		\$3,000	\$3,000	\$3,000		\$6,000	\$3,000	\$3,000	\$3,000	\$3,000	\$30,000	
	3702 VIATICOS 2 DIAS POR 2 VOCALES		\$8,000		\$8,000	\$8,000	\$8,000		\$16,000	\$8,000	\$8,000	\$8,000	\$8,000	\$80,000	
	3802 CONG. Y EXP. RENTA		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,000	
	3802 CONG. Y EXP. COFFE		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000	
	3802 CONG. Y EXP. ORNATO		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$20,000	
	3802 CONG. Y EXP. SILLAS		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$10,000	
	3802 CONG. Y EXP. SONIDO		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	<u>\$20,000</u>	\$316,000
4	2101 MATERIAL DE OFICINA 3103 SERVICIO TELEFONICO												\$500 \$6,000	\$500 <u>\$6,000</u>	\$6,500
5	CELEBRACION DE CONVENIOS												\$0.00		\$0.00
6	ELABORACION DE LINEAMIEN												\$0.00		\$0.00



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7	2601 COMBUSTIBLE \$3,000 POR REUNION			\$15,000	\$9,000	\$6,000				\$15,000	\$15,000	\$3,000		\$63,000	
	3702 VIATICOS 2 DIAS \$750 POR 3 CAPACITADORES			\$22,500	\$13,500	\$9,000				\$22,500	\$22,500	\$4,500		\$94,500	
	3802 CONG. Y EXP. \$10,000 POR REUNION			\$50,000	\$30,000	\$20,000				\$50,000	\$50,000	\$10,000		<u>\$210,000</u>	\$367,500
8	2601 COMBUSTIBLE 1 CARRO POR \$2,000	\$2,000	\$4,000	\$2,000	\$4,000	\$2,000	\$4,000	\$2,000	\$4,000	\$2,000	\$4,000	\$2,000	\$4,000	\$36,000	
	3702 VIATICOS 2 DIAS \$750 POR 3 CAPACITADORES	\$4,500	\$9,000	\$4,500	\$9,000	\$4,500	\$9,000	\$4,500	\$9,000	\$4,500	\$9,000	\$4,500	\$9,000	<u>\$81,000</u>	\$117,000
9	2601 COMBUSTIBLE \$3000 POR REUNION 3 VEHICULOS		\$27,000						\$9,000				\$9,000	\$45,000	
	3802 CONG. Y EXP. PASAJE BOLETO RED. AVION CONFE.		\$9,500						\$9,500				\$9,500	\$28,500	
	3802 CONG. Y EXP. RENTA Y COFFE BREAK \$10,000 POR REUNION		\$30,000						\$10,000				\$10,000	\$50,000	
	3802 CONG. Y EXP. CONFERENSISTA		\$7,000						\$7,000				\$7,000	\$21,000	
	3802 CONG. Y EXP. ALIMENTACION CONFEREN.		\$2,000						\$2,000				\$2,000	\$6,000	
	3702 VIATICOS 2 DIAS \$2,000 POR 3 VOCALES		\$36,000						\$12,000				\$12,000	\$60,000	
	3702 VIATICOS 2 DIAS 1 ASES		\$6,000						\$2,000				\$2,000	<u>\$10,000</u>	\$220,500



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10	3602 PROGRAMA DE DIFUSION EN MEDIOS MASIVOS DE COMUNICACION			\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$43,400	\$430,000	\$430,000
11	3604 IMRESIONES Y PUBLICACIONES MANUAL 4,000 X40 TRIPTICOS 15,000X2.64 LEYES 2000X9.00	\$13,333 \$2,580 \$1,500	\$13,333 \$2,580 \$1,500	\$13,333 \$2,580 \$1,500	\$13,333 \$2,580 \$1,500	\$13,333 \$2,580 \$1,500	\$13,333 \$2,580 \$1,500	\$13,333 \$2,580 \$1,500	\$13,333 \$2,580 \$1,500	\$13,333 \$2,580 \$1,500	\$13,333 \$2,580 \$1,500	\$13,333 \$2,580 \$1,500	\$13,333 \$2,580 \$1,500	\$160,000 \$30,960 <u>\$18,000</u>	\$208,960
12	3802 CONG. Y EXP. RENTA \$10,000 POR EVENTO 3802 CONG. Y EXP. COFFE BR. 3802 CONG. Y EXP. COCTEL 3802 CONG. Y EXP. ORNATO 3802 CONG. Y EXP. PASAJE CONFERENCISTA AVION RD. 3802 CONG Y EXP. ALIMENTA 3702 VIATICOS 3 VOCALES 3702 VIATICOS ASESORES 2601 COMBUSTIBLE \$3,000 POR 2 VEHICULOS									\$30,000 \$15,000 \$30,000 \$6,000 \$28,500 \$6,000 \$12,000 \$4,000 \$12,000				\$30,000 \$15,000 \$30,000 \$6,000 \$28,500 \$6,000 \$12,000 \$4,000 <u>\$12,000</u>	\$143,500
13	3301 ASESORIAS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$24,000	\$24,000



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14	3802 CONG. EXP. OBRA TEATRO	\$11,500	\$17,300	\$12,500	\$11,500	\$17,300	\$5,800	\$11,500	\$17,300	\$12,500	\$11,500	\$17,300	\$5,800	\$151,800	\$405,000
	3802 CONG. Y EXP. CONVOCA	\$20,000									\$40,000			\$60,000	
	3802 CONG. Y EXP. SILLAS	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$7,200	
	3702 VIATICOS VOCALES	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$48,000	
	2601 COMBUSTIBLE	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$72,000	
	3702 VIATICOS 1 ASESOR	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$24,000	
	2601 COMBUSTIBLE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$18,000	
	3802 CONG. Y EXP. RENTA VEHICULOS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	<u>\$24,000</u>	
15	CERTIFICACIONES SUJETOS OBLIGADOS												\$0.00	\$0.00	
16	3702 VIATICOS 3 CAPACITADORES		\$13,500						\$13,500					\$27,000	\$78,600
	3702 VIATICOS ASESOR		\$6,000						\$6,000					\$12,000	
	2601 COMBUSTIBLE		\$18,000						\$18,000					\$36,000	
	3701 PASAJES		\$1,800						\$1,800					<u>\$3,600</u>	



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17	3802 CONG. Y EXP. RENTA											\$10,000		\$10,000	\$77,500
	3802 CONG. Y EXP. COFFE BR.											\$10,000		\$10,000	
	3802 CONG. Y EXP. ORNATO Y EDECANES											\$15,000		\$15,000	
	3602 PROGRAMA E DIFUSION											\$42,500		<u>\$42,500</u>	
18	2101 MATERIAL DE OFICINA			\$500			\$500			\$500			\$500	\$2,000	\$2,000
19	PUBLICACIÓN DE INVESTIGA.									\$0.00				0.00	0.00
20	PROGRAMA DE DIFUSIÓN EN MEDIOS MASIVOS DE COMUNICACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL:														\$3,003,060	