

**ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO**  
**SISTEMA DE PARQUES INDUSTRIALES DE SONORA OPDE**  
**ESTADO DE SONORA**  
**Asignación Presupuestal de Egresos al 31/dic/2015**  
**(Cifras en pesos y centavos)**

Objeto del Gasto	PRESUPUESTO DE EGRESOS				Presupuesto Disponible para			Comprometido No	Presupuesto Sin	Cuentas por Pagar		
	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	Deuda
SERVICIOS PERSONALES	1,928,551.40	43,498.72	0.00	1,972,050.12	1,972,050.12	0.00	1,972,050.12	0.00	0.00	1,972,050.12	1,972,050.12	0.00
<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>936,458.11</b>	<b>43,498.72</b>	<b>0.00</b>	<b>979,956.83</b>	<b>979,956.83</b>	<b>0.00</b>	<b>979,956.83</b>	<b>0.00</b>	<b>0.00</b>	<b>979,956.83</b>	<b>979,956.83</b>	<b>0.00</b>
SUELDOS	936,458.11	43,498.72	0.00	979,956.83	979,956.83	0.00	979,956.83	0.00	0.00	979,956.83	979,956.83	0.00
<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>641,433.73</b>	<b>0.00</b>	<b>0.00</b>	<b>641,433.73</b>	<b>641,433.73</b>	<b>0.00</b>	<b>641,433.73</b>	<b>0.00</b>	<b>0.00</b>	<b>641,433.73</b>	<b>641,433.73</b>	<b>0.00</b>
PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PR	29,986.92	0.00	0.00	29,986.92	29,986.92	0.00	29,986.92	0.00	0.00	29,986.92	29,986.92	0.00
PRIMAS DE VACACIONES Y DOMINICAL	26,845.98	0.00	0.00	26,845.98	26,845.98	0.00	26,845.98	0.00	0.00	26,845.98	26,845.98	0.00
AGUINALDO O GRATIFICACION DE FIN DE AÑO	33,127.79	0.00	0.00	33,127.79	33,127.79	0.00	33,127.79	0.00	0.00	33,127.79	33,127.79	0.00
COMPENSACION POR AJUSTE DE CALENDARIO	13,424.68	0.00	0.00	13,424.68	13,424.68	0.00	13,424.68	0.00	0.00	13,424.68	13,424.68	0.00
COMPENSACION POR BONO NAVIDEÑO	13,424.85	0.00	0.00	13,424.85	13,424.85	0.00	13,424.85	0.00	0.00	13,424.85	13,424.85	0.00
ESTIMULOS AL PERSONAL DE CONFIANZA	524,623.51	0.00	0.00	524,623.51	524,623.51	0.00	524,623.51	0.00	0.00	524,623.51	524,623.51	0.00
<b>SEGURIDAD SOCIAL</b>	<b>323,958.60</b>	<b>0.00</b>	<b>0.00</b>	<b>323,958.60</b>	<b>323,958.60</b>	<b>0.00</b>	<b>323,958.60</b>	<b>0.00</b>	<b>0.00</b>	<b>323,958.60</b>	<b>323,958.60</b>	<b>0.00</b>
APORTACIONES AL ISSSTE	82,157.52	0.00	0.00	82,157.52	82,157.52	0.00	82,157.52	0.00	0.00	82,157.52	82,157.52	0.00
APORTACION POR SEGURO DE VIDA AL ISSSTE	9.96	0.00	0.00	9.96	9.96	0.00	9.96	0.00	0.00	9.96	9.96	0.00
APORTACION POR SEGURO DE RETIRO AL ISSS	138.84	0.00	0.00	138.84	138.84	0.00	138.84	0.00	0.00	138.84	138.84	0.00
ASIGNACION PARA PRESTAMOS A CORTO PLAZO	4,833.12	0.00	0.00	4,833.12	4,833.12	0.00	4,833.12	0.00	0.00	4,833.12	4,833.12	0.00
APORTACION PARA INFRAESTRUCTURA, EQUIP	24,166.68	0.00	0.00	24,166.68	24,166.68	0.00	24,166.68	0.00	0.00	24,166.68	24,166.68	0.00
ASIGNACION PARA PRESTAMOS PRENDARIOS	4,833.12	0.00	0.00	4,833.12	4,833.12	0.00	4,833.12	0.00	0.00	4,833.12	4,833.12	0.00
APORTACIONES AL FOVISSSTE	38,662.80	0.00	0.00	38,662.80	38,662.80	0.00	38,662.80	0.00	0.00	38,662.80	38,662.80	0.00
PAGAS POR DEFUNCION, PENSIONES Y JUBILAC	169,156.56	0.00	0.00	169,156.56	169,156.56	0.00	169,156.56	0.00	0.00	169,156.56	169,156.56	0.00
<b>OTRAS PRESTACIONES SOCIALES Y ECONOMIC</b>	<b>26,700.96</b>	<b>0.00</b>	<b>0.00</b>	<b>26,700.96</b>	<b>26,700.96</b>	<b>0.00</b>	<b>26,700.96</b>	<b>0.00</b>	<b>0.00</b>	<b>26,700.96</b>	<b>26,700.96</b>	<b>0.00</b>
OTRAS PRESTACIONES	26,700.96	0.00	0.00	26,700.96	26,700.96	0.00	26,700.96	0.00	0.00	26,700.96	26,700.96	0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>65,800.99</b>	<b>32,667.46</b>	<b>0.00</b>	<b>98,468.45</b>	<b>73,976.64</b>	<b>24,491.81</b>	<b>73,976.64</b>	<b>0.00</b>	<b>24,491.81</b>	<b>73,976.64</b>	<b>73,976.64</b>	<b>0.00</b>
<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>23,688.36</b>	<b>19,254.52</b>	<b>0.00</b>	<b>42,942.88</b>	<b>30,048.82</b>	<b>12,894.06</b>	<b>30,048.82</b>	<b>0.00</b>	<b>12,894.06</b>	<b>30,048.82</b>	<b>30,048.82</b>	<b>0.00</b>
MATERIALES, UTILES Y EQUIPOS MENORES DE O	15,792.24	11,297.21	0.00	27,089.45	18,238.76	8,850.69	18,238.76	0.00	8,850.69	18,238.76	18,238.76	0.00
MATERIALES Y UTILES DE IMPRESIÓN Y PRODUC	7,896.12	7,957.31	0.00	15,853.43	11,810.06	4,043.37	11,810.06	0.00	4,043.37	11,810.06	11,810.06	0.00
<b>ALIMENTOS Y UTENSILIOS</b>	<b>0.00</b>	<b>2,099.00</b>	<b>0.00</b>	<b>2,099.00</b>	<b>2,099.00</b>	<b>0.00</b>	<b>2,099.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,099.00</b>	<b>2,099.00</b>	<b>0.00</b>
PRODUCTOS ALIMENTICIOS PARA EL PERSONAL E	0.00	2,099.00	0.00	2,099.00	2,099.00	0.00	2,099.00	0.00	0.00	2,099.00	2,099.00	0.00
<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>42,112.63</b>	<b>1,235.12</b>	<b>0.00</b>	<b>43,347.75</b>	<b>31,750.00</b>	<b>11,597.75</b>	<b>31,750.00</b>	<b>0.00</b>	<b>11,597.75</b>	<b>31,750.00</b>	<b>31,750.00</b>	<b>0.00</b>
COMBUSTIBLES	42,112.63	1,235.12	0.00	43,347.75	31,750.00	11,597.75	31,750.00	0.00	11,597.75	31,750.00	31,750.00	0.00
<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>0.00</b>	<b>10,078.82</b>	<b>0.00</b>	<b>10,078.82</b>	<b>10,078.82</b>	<b>0.00</b>	<b>10,078.82</b>	<b>0.00</b>	<b>0.00</b>	<b>10,078.82</b>	<b>10,078.82</b>	<b>0.00</b>
REFACCIONES Y ACCESORIOS MENORES DE MOB	0.00	5,078.82	0.00	5,078.82	5,078.82	0.00	5,078.82	0.00	0.00	5,078.82	5,078.82	0.00
REFACCIONES Y ACCESORIOS MENORES DE EQU	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00
<b>SERVICIOS GENERALES</b>	<b>884,199.15</b>	<b>6,253,319.47</b>	<b>0.00</b>	<b>7,137,518.62</b>	<b>1,436,329.99</b>	<b>5,701,188.63</b>	<b>1,356,345.67</b>	<b>79,984.32</b>	<b>5,781,172.95</b>	<b>1,356,345.67</b>	<b>1,356,345.67</b>	<b>0.00</b>
<b>SERVICIOS BASICOS</b>	<b>35,367.95</b>	<b>125,581.62</b>	<b>0.00</b>	<b>160,949.57</b>	<b>141,808.65</b>	<b>19,140.92</b>	<b>141,808.65</b>	<b>0.00</b>	<b>19,140.92</b>	<b>141,808.65</b>	<b>141,808.65</b>	<b>0.00</b>
ENERGIA ELECTRICA	0.00	113,977.65	0.00	113,977.65	113,977.65	0.00	113,977.65	0.00	0.00	113,977.65	113,977.65	0.00
TELEFONIA TRADICIONAL	35,367.95	8,277.97	0.00	43,645.92	24,505.00	19,140.92	24,505.00	0.00	19,140.92	24,505.00	24,505.00	0.00
SERVICIO DE ACCESO A INTERNET, REDES Y PRO	0.00	3,016.00	0.00	3,016.00	3,016.00	0.00	3,016.00	0.00	0.00	3,016.00	3,016.00	0.00
SERVICIO POSTAL	0.00	310.00	0.00	310.00	310.00	0.00	310.00	0.00	0.00	310.00	310.00	0.00
<b>SERVICIO DE ARRENDAMIENTO</b>	<b>0.00</b>	<b>7,424.00</b>	<b>0.00</b>	<b>7,424.00</b>	<b>7,424.00</b>	<b>0.00</b>	<b>7,424.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,424.00</b>	<b>7,424.00</b>	<b>0.00</b>
ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y	0.00	7,424.00	0.00	7,424.00	7,424.00	0.00	7,424.00	0.00	0.00	7,424.00	7,424.00	0.00
<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TE</b>	<b>568,642.98</b>	<b>6,119,425.88</b>	<b>0.00</b>	<b>6,688,068.86</b>	<b>1,067,449.62</b>	<b>5,620,619.24</b>	<b>987,465.30</b>	<b>79,984.32</b>	<b>5,700,603.56</b>	<b>987,465.30</b>	<b>987,465.30</b>	<b>0.00</b>

**ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO**  
SISTEMA DE PARQUES INDUSTRIALES DE SONORA OPDE  
ESTADO DE SONORA

**Asignación Presupuestal de Egresos al 31/dic/2015**

(Cifras en pesos y centavos)

Tipo de Gasto:(Total)	PRESUPUESTO DE EGRESOS				Presupuesto Disponible para			Comprometido No	Presupuesto Sin	Cuentas por Pagar		
	Aprobado	Ampliaciones	Reducciones	Modificado	omprometido	Comprometer	Devengado	Devengado	Devengar	Ejercido	Pagado	Deuda
SERVICIOS LEGALES, DE CONTABILIDAD, AUDIT	568,642.98	3,140,366.85	0.00	3,709,009.83	285,406.42	3,423,603.41	285,406.42	0.00	3,423,603.41	285,406.42	285,406.42	0.00
SERVICIOS DE DISEÑO, ARQUITECTURA, INGENI	0.00	2,496,295.83	0.00	2,496,295.83	299,280.00	2,197,015.83	299,280.00	0.00	2,197,015.83	299,280.00	299,280.00	0.00
SERVICIOS DE CAPACITACION	0.00	6,902.00	0.00	6,902.00	6,902.00	0.00	6,902.00	0.00	0.00	6,902.00	6,902.00	0.00
IMPRESIONES Y PUBLICACIONES OFICIALES	0.00	26,802.00	0.00	26,802.00	26,802.00	0.00	26,802.00	0.00	0.00	26,802.00	26,802.00	0.00
SERVICIOS DE VIGILANCIA	0.00	449,059.20	0.00	449,059.20	449,059.20	0.00	369,074.88	79,984.32	79,984.32	369,074.88	369,074.88	0.00
<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMER</b>	<b>0.00</b>	<b>19,161.44</b>	<b>0.00</b>	<b>19,161.44</b>	<b>19,161.44</b>	<b>0.00</b>	<b>19,161.44</b>	<b>0.00</b>	<b>0.00</b>	<b>19,161.44</b>	<b>19,161.44</b>	<b>0.00</b>
SERVICIOS FINANCIEROS Y BANCARIOS	0.00	13,209.48	0.00	13,209.48	13,209.48	0.00	13,209.48	0.00	0.00	13,209.48	13,209.48	0.00
SEGUROS DE BIENES PATRIMONIALES	0.00	5,951.96	0.00	5,951.96	5,951.96	0.00	5,951.96	0.00	0.00	5,951.96	5,951.96	0.00
<b>SERVICIOS DE INSTALACION, REPARACION, MA</b>	<b>8,841.99</b>	<b>34,299.53</b>	<b>0.00</b>	<b>43,141.52</b>	<b>37,557.11</b>	<b>5,584.41</b>	<b>37,557.11</b>	<b>0.00</b>	<b>5,584.41</b>	<b>37,557.11</b>	<b>37,557.11</b>	<b>0.00</b>
MANTENIMIENTO Y CONSERVACION DE INMUE	0.00	7,157.77	0.00	7,157.77	7,157.77	0.00	7,157.77	0.00	0.00	7,157.77	7,157.77	0.00
MANTENIMIENTO Y CONSERVACION DE MOBIL	0.00	406.00	0.00	406.00	406.00	0.00	406.00	0.00	0.00	406.00	406.00	0.00
MANTENIMIENTO Y CONSERVACION DE EQUIPO D	8,841.99	26,735.76	0.00	35,577.75	29,993.34	5,584.41	29,993.34	0.00	5,584.41	29,993.34	29,993.34	0.00
<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>88,419.87</b>	<b>37,425.10</b>	<b>0.00</b>	<b>125,844.97</b>	<b>70,000.91</b>	<b>55,844.06</b>	<b>70,000.91</b>	<b>0.00</b>	<b>55,844.06</b>	<b>70,000.91</b>	<b>70,000.91</b>	<b>0.00</b>
PASAJES AEREOS	0.00	15,911.51	0.00	15,911.51	15,911.51	0.00	15,911.51	0.00	0.00	15,911.51	15,911.51	0.00
PASAJES TERRESTRES	0.00	1,415.00	0.00	1,415.00	1,415.00	0.00	1,415.00	0.00	0.00	1,415.00	1,415.00	0.00
VIATICOS EN EL PAIS	79,577.88	11,609.19	0.00	91,187.07	41,085.00	50,102.07	41,085.00	0.00	50,102.07	41,085.00	41,085.00	0.00
GASTOS DE CAMINO	8,841.99	7,550.00	0.00	16,391.99	10,650.00	5,741.99	10,650.00	0.00	5,741.99	10,650.00	10,650.00	0.00
CUOTAS	0.00	939.40	0.00	939.40	939.40	0.00	939.40	0.00	0.00	939.40	939.40	0.00
<b>OTROS SERVICIOS GENERALES</b>	<b>182,926.36</b>	<b>-89,998.10</b>	<b>0.00</b>	<b>92,928.26</b>	<b>92,928.26</b>	<b>0.00</b>	<b>92,928.26</b>	<b>0.00</b>	<b>0.00</b>	<b>92,928.26</b>	<b>92,928.26</b>	<b>0.00</b>
IMPUESTOS Y DERECHOS	182,926.36	-89,998.10	0.00	92,928.26	92,928.26	0.00	92,928.26	0.00	0.00	92,928.26	92,928.26	0.00
<b>BIENES MUEBLES, INMUEBLES E INTAGIBLES</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BIENES INMUEBLES</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
TERRENOS	2,500,000.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
<b>INVERSIÓN PÚBLICA</b>	<b>172,500,000.00</b>	<b>65,490,530.69</b>	<b>59,576,427.94</b>	<b>178,414,102.75</b>	<b>60,712,598.45</b>	<b>117,701,504.30</b>	<b>45,180,727.32</b>	<b>15,531,871.13</b>	<b>133,233,375.43</b>	<b>45,180,727.32</b>	<b>45,180,727.32</b>	<b>0.00</b>
<b>OBRA PUBLICA EN BIENES DE DOMINIO PUBLI</b>	<b>172,500,000.00</b>	<b>65,490,530.69</b>	<b>59,576,427.94</b>	<b>178,414,102.75</b>	<b>60,712,598.45</b>	<b>117,701,504.30</b>	<b>45,180,727.32</b>	<b>15,531,871.13</b>	<b>133,233,375.43</b>	<b>45,180,727.32</b>	<b>45,180,727.32</b>	<b>0.00</b>
INFRAESTRUCTURA Y EQUIPAMIENTO EN MATER	172,500,000.00	64,377,226.43	59,576,427.94	177,300,798.49	59,604,927.50	117,695,870.99	44,155,556.37	15,449,371.13	133,145,242.12	44,155,556.37	44,155,556.37	0.00
INDIRECTOS PARA OBRAS DE EDIFICACIÓN NO H	0.00	1,110,054.26	0.00	1,110,054.26	1,104,420.95	5,633.31	1,021,920.95	82,500.00	88,133.31	1,021,920.95	1,021,920.95	0.00
INDIRECTOS PARA OBRAS EN DIVISIÓN DE TERR	0.00	3,250.00	0.00	3,250.00	3,250.00	0.00	3,250.00	0.00	0.00	3,250.00	3,250.00	0.00
<b>DEUDA PUBLICA</b>	<b>0.00</b>	<b>232,590,068.18</b>	<b>0.00</b>	<b>232,590,068.18</b>	<b>232,590,068.18</b>	<b>0.00</b>	<b>223,648,945.74</b>	<b>8,941,122.44</b>	<b>8,941,122.44</b>	<b>222,933,943.00</b>	<b>222,933,943.00</b>	<b>715,002.74</b>
<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIOR</b>	<b>0.00</b>	<b>232,590,068.18</b>	<b>0.00</b>	<b>232,590,068.18</b>	<b>232,590,068.18</b>	<b>0.00</b>	<b>223,648,945.74</b>	<b>8,941,122.44</b>	<b>8,941,122.44</b>	<b>222,933,943.00</b>	<b>222,933,943.00</b>	<b>715,002.74</b>
ADEUDOS DE EJERCICIOS FISCALES ANTERIORE	0.00	232,590,068.18	0.00	232,590,068.18	232,590,068.18	0.00	223,648,945.74	8,941,122.44	8,941,122.44	222,933,943.00	222,933,943.00	715,002.74
<b>Total =&gt;</b>	<b>177,878,551.54</b>	<b>304,410,084.52</b>	<b>59,576,427.94</b>	<b>422,712,208.12</b>	<b>296,785,023.38</b>	<b>125,927,184.74</b>	<b>272,232,045.49</b>	<b>24,552,977.89</b>	<b>150,480,162.63</b>	<b>271,517,042.75</b>	<b>271,517,042.75</b>	<b>715,002.74</b>