

ESTADO DE SONORA
Asignación Presupuestal Anual de Egresos al 30/nov/2015
(Cifras en pesos y centavos)

Tipo de Gasto: (Total)

Objeto del Gasto	PRESUPUESTO DE EGRESOS					Presupuesto Disponible para				Comprometido Presupuesto				Cuentas por Pagar	
	Aprobado	Ampliaciones	Reducciones	Modificado	omprometido	Comprometer	Devengado	Devengado	Devengado	No Devengado	Devengado	Ejercido	Pagado	Deuda	
	1,131,246.23	870,137.53	1,131,246.23	2,564,895.00	2,406,349.68	158,545.32	2,406,349.68	1,826,157.08	158,545.32	0.00	2,406,349.68	2,406,349.68	2,406,349.68	0.00	
SERVICIOS PERSONALES	1,364,805.00	870,137.53	353,024.18	1,881,918.35	1,826,157.08	55,761.27	1,826,157.08	1,826,157.08	55,761.27	0.00	1,826,157.08	1,826,157.08	1,826,157.08	0.00	
REMUNERACIONES AL PERSONAL DE CARÁCT SUELDOS	528,391.00	95,576.17	155,000.00	468,967.17	462,325.62	6,641.55	462,325.62	462,325.62	6,641.55	0.00	462,325.62	462,325.62	462,325.62	0.00	
RIESGO LABORAL	516,150.00	742,561.36	80,674.18	1,178,037.18	1,157,389.88	20,647.30	1,157,389.88	1,157,389.88	20,647.30	0.00	1,157,389.88	1,157,389.88	1,157,389.88	0.00	
AYUDA PARA HABITACION	198,706.00	20,000.00	85,000.00	133,706.00	124,034.06	9,671.94	124,034.06	124,034.06	9,671.94	0.00	124,034.06	124,034.06	124,034.06	0.00	
AYUDA PARA ENERGIA ELECTRICA	121,558.00	12,000.00	32,350.00	101,208.00	82,407.52	18,800.48	82,407.52	82,407.52	18,800.48	0.00	82,407.52	82,407.52	82,407.52	0.00	
REMUNERACIONES ADICIONALES Y ESPECIAL PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE PRIMAS DE VACACIONES Y DOMINICAL	112,193.00	41,181.82	98,010.00	55,364.82	37,848.66	17,516.16	37,848.66	37,848.66	17,516.16	0.00	37,848.66	37,848.66	37,848.66	0.00	
AGUINALDO O GRATIFICACION DE FIN DE AÑO	5,000.00	6,266.00	6,010.00	5,256.00	4,379.28	876.72	4,379.28	4,379.28	876.72	0.00	4,379.28	4,379.28	4,379.28	0.00	
SEGURIDAD SOCIAL	107,193.00	5,500.00	89,000.00	23,693.00	10,053.56	13,639.44	10,053.56	10,053.56	13,639.44	0.00	10,053.56	10,053.56	10,053.56	0.00	
APORTACIONES AL ISSSTE	0.00	29,415.82	3,000.00	26,415.82	23,415.82	3,000.00	23,415.82	23,415.82	3,000.00	0.00	23,415.82	23,415.82	23,415.82	0.00	
APORTACION POR SEGURO DE VIDA AL ISSSTE	610,163.00	150,157.37	332,510.00	427,810.37	363,680.20	64,130.17	363,680.20	363,680.20	64,130.17	0.00	363,680.20	363,680.20	363,680.20	0.00	
ASIGNACION PARA PRESTAMOS A CORTO PLAZO	150,272.00	29,620.63	55,500.00	124,392.63	116,254.33	8,138.30	116,254.33	116,254.33	8,138.30	0.00	116,254.33	116,254.33	116,254.33	0.00	
APORTACIONES AL SEGURO DE CESANTIA DE ED	17.00	20.00	0.00	37.00	12.10	24.90	12.10	12.10	24.90	0.00	12.10	12.10	12.10	0.00	
APORTACION PARA INFRAESTRUCTURA, EQUIP	223.00	10.00	0.00	233.00	192.88	40.12	192.88	192.88	40.12	0.00	192.88	192.88	192.88	0.00	
APORTACIONES AL FOVISSSTE	8,839.00	2,500.00	0.00	11,339.00	6,739.26	4,599.74	6,739.26	6,739.26	4,599.74	0.00	6,739.26	6,739.26	6,739.26	0.00	
APORTACIONES AL SISTEMA DE AHORRO PARA E	8,839.00	2,500.00	0.00	11,339.00	6,739.26	4,599.74	6,739.26	6,739.26	4,599.74	0.00	6,739.26	6,739.26	6,739.26	0.00	
OTRAS PRESTACIONES SOCIALES Y ECONOMIC	61,875.00	0.00	27,500.00	34,375.00	13,478.95	20,896.05	13,478.95	13,478.95	20,896.05	0.00	13,478.95	13,478.95	13,478.95	0.00	
INDEMNIZACIONES AL PERSONAL	70,716.00	5,110.30	3,500.00	72,326.30	53,917.88	18,408.42	53,917.88	53,917.88	18,408.42	0.00	53,917.88	53,917.88	53,917.88	0.00	
OTRAS PRESTACIONES	309,382.00	110,396.44	246,010.00	173,768.44	166,345.54	7,422.90	166,345.54	166,345.54	7,422.90	0.00	166,345.54	166,345.54	166,345.54	0.00	
MATERIALES Y SUMINISTROS	477,734.00	69,769.51	347,702.05	199,801.46	178,663.74	21,137.72	178,663.74	178,663.74	21,137.72	0.00	178,663.74	178,663.74	178,663.74	0.00	
MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	0.00	33,718.78	0.00	33,718.78	33,718.78	0.00	33,718.78	33,718.78	0.00	0.00	33,718.78	33,718.78	33,718.78	0.00	
MATERIALES, UTILES Y EQUIPOS MENORES DE O	477,734.00	36,050.73	347,702.05	166,082.68	144,944.96	21,137.72	144,944.96	144,944.96	21,137.72	0.00	144,944.96	144,944.96	144,944.96	0.00	
MATERIALES Y UTILES DE IMPRESIÓN Y PRODUC	240,000.00	620,229.72	43,280.30	816,949.42	117,948.55	699,000.87	117,948.55	117,948.55	699,000.87	0.00	117,948.55	117,948.55	117,948.55	0.00	
MATERIAL PARA INFORMACION	92,400.00	467,850.89	25,657.30	534,593.59	60,647.34	473,946.25	60,647.34	60,647.34	473,946.25	0.00	60,647.34	60,647.34	60,647.34	0.00	
MATERIAL DE LIMPIEZA	36,000.00	74,260.89	7,200.00	103,060.89	23,578.41	79,482.48	23,578.41	23,578.41	79,482.48	0.00	23,578.41	23,578.41	23,578.41	0.00	
MATERIALES EDUCATIVOS	26,400.00	22,040.00	5,291.90	43,148.10	16,058.83	27,089.27	16,058.83	16,058.83	27,089.27	0.00	16,058.83	16,058.83	16,058.83	0.00	
MATERIALES Y SUMINISTROS PARA PLANTELES I	0.00	450.00	0.00	450.00	450.00	0.00	450.00	450.00	0.00	0.00	450.00	450.00	450.00	0.00	
PLACAS, ENGOMADOS, CALCOMANIAS Y HOLOG	12,000.00	100.00	0.00	12,100.00	66.19	12,033.81	66.19	66.19	12,033.81	0.00	66.19	66.19	66.19	0.00	
ALIMENTOS Y UTENSILIOS	12,000.00	116,000.00	2,068.40	125,931.60	19,412.91	106,518.69	19,412.91	19,412.91	106,518.69	0.00	19,412.91	19,412.91	19,412.91	0.00	
PRODUCTOS ALIMENTICIOS PARA EL PERSONAL J	0.00	255,000.00	11,097.00	243,903.00	0.00	243,903.00	0.00	0.00	243,903.00	0.00	0.00	0.00	0.00	0.00	
ADQUISICION DE AGUA POTABLE	6,000.00	0.00	0.00	6,000.00	1,081.00	4,919.00	1,081.00	1,081.00	4,919.00	0.00	1,081.00	1,081.00	1,081.00	0.00	
MATERIAL ELECTRICO Y ELECTRONICO	24,000.00	10,000.00	0.00	34,000.00	2,984.50	31,015.50	2,984.50	2,984.50	31,015.50	0.00	2,984.50	2,984.50	2,984.50	0.00	
PRODUCTOS QUIMICOS, FARMACEUTICOS Y D	12,000.00	10,000.00	0.00	22,000.00	2,184.50	19,815.50	2,184.50	2,184.50	19,815.50	0.00	2,184.50	2,184.50	2,184.50	0.00	
FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIV	12,000.00	0.00	0.00	12,000.00	800.00	11,200.00	800.00	800.00	11,200.00	0.00	800.00	800.00	800.00	0.00	
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	12,000.00	0.00	0.00	12,000.00	1,844.40	10,155.60	1,844.40	1,844.40	10,155.60	0.00	1,844.40	1,844.40	1,844.40	0.00	
VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	0.00	100.00	0.00	100.00	74.00	26.00	74.00	74.00	26.00	0.00	74.00	74.00	74.00	0.00	
VESTUARIOS Y UNIFORMES	0.00	100.00	0.00	100.00	74.00	26.00	74.00	74.00	26.00	0.00	74.00	74.00	74.00	0.00	
	42,000.00	65,778.83	0.00	107,778.83	22,428.64	85,350.19	22,428.64	22,428.64	85,350.19	0.00	22,428.64	22,428.64	22,428.64	0.00	
	42,000.00	65,778.83	0.00	107,778.83	22,428.64	85,350.19	22,428.64	22,428.64	85,350.19	0.00	22,428.64	22,428.64	22,428.64	0.00	
	0.00	65,200.00	17,623.00	47,577.00	29,969.67	17,607.33	29,969.67	29,969.67	17,607.33	0.00	29,969.67	29,969.67	29,969.67	0.00	
	0.00	64,600.00	17,623.00	46,977.00	29,440.67	17,536.33	29,440.67	29,440.67	17,536.33	0.00	29,440.67	29,440.67	29,440.67	0.00	
	240,000.00	620,229.72	43,280.30	816,949.42	117,948.55	699,000.87	117,948.55	117,948.55	699,000.87	0.00	117,948.55	117,948.55	117,948.55	0.00	
	92,400.00	467,850.89	25,657.30	534,593.59	60,647.34	473,946.25	60,647.34	60,647.34	473,946.25	0.00	60,647.34	60,647.34	60,647.34	0.00	
	36,000.00	74,260.89	7,200.00	103,060.89	23,578.41	79,482.48	23,578.41	23,578.41	79,482.48	0.00	23,578.41	23,578.41	23,578.41	0.00	
	26,400.00	22,040.00	5,291.90	43,148.10	16,058.83	27,089.27	16,058.83	16,058.83	27,089.27	0.00	16,058.83	16,058.83	16,058.83	0.00	
	12,000.00	100.00	0.00	12,100.00	66.19	12,033.81	66.19	66.19	12,033.81	0.00	66.19	66.19	66.19	0.00	
	12,000.00	116,000.00	2,068.40	125,931.60	19,412.91	106,518.69	19,412.91	19,412.91	106,518.69	0.00	19,412.91	19,412.91	19,412.91	0.00	
	6,000.00	0.00	0.00	6,000.00	1,081.00	4,919.00	1,081.00	1,081.00	4,919.00	0.00	1,081.00	1,081.00	1,081.00	0.00	
	24,000.00	10,000.00	0.00	34,000.00	2,984.50	31,015.50	2,984.50	2,984.50	31,015.50	0.00	2,984.50	2,984.50	2,984.50	0.00	
	12,000.00	10,000.00	0.00	22,000.00	2,184.50	19,815.50	2,184.50	2,184.50	19,815.50	0.00	2,184.50	2,184.50	2,184.50	0.00	
	12,000.00	0.00	0.00	12,000.00	800.00	11,200.00	800.00	800.00	11,200.00	0.00	800.00	800.00	800.00	0.00	
	12,000.00	0.00	0.00	12,000.00	1,844.40	10,155.60	1,844.40	1,844.40	10,155.60	0.00	1,844.40	1,844.40	1,844.40	0.00	
	0.00	100.00	0.00	100.00	74.00	26.00	74.00	74.00	26.00	0.00	74.00	74.00	74.00	0.00	
	0.00	100.00	0.00	100.00	74.00	26.00	74.00	74.00	26.00	0.00	74.00	74.00	74.00	0.00	
	42,000.00	65,778.83	0.00	107,778.83	22,428.64	85,350.19	22,428.64	22,428.64	85,350.19	0.00	22,428.64	22,428.64	22,428.64	0.00	

Tipo de Gasto: (Total)

Objeto del Gasto	PRESUPUESTO DE EGRESOS				Presupuesto Disponible para			Comprometido Presupuesto			Cuentas por Pagar	
	Aprobado	Ampliaciones	Reducciones	Modificado omprometido	Comprometer	Devengado	No Devengado	Devengar	Ejercido	Pagado	Deuda	
PRENDAS DE SEGURIDAD Y PROTECCION PERSO	0.00	600.00	0.00	600.00	71.00	529.00	0.00	71.00	529.00	529.00	0.00	
HERRAMIENTAS, REFACCIONES Y ACCESORIO	69,600.00	11,300.00	0.00	80,900.00	80,900.00	0.00	0.00	80,900.00	0.00	0.00	0.00	
REFACCIONES Y ACCESORIOS MENORES DE EDI	3,600.00	0.00	0.00	3,600.00	3,600.00	0.00	0.00	3,600.00	0.00	0.00	0.00	
REFACCIONES Y ACCESORIOS MENORES DE MOB	12,000.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	
REFACCIONES Y ACCESORIOS MENORES DE EQU	12,000.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	
REFACCIONES Y ACCESORIOS MENORES DE EQU	42,000.00	11,300.00	0.00	53,300.00	53,300.00	0.00	0.00	53,300.00	0.00	0.00	0.00	
SERVICIOS GENERALES	460,000.00	4,010,999.47	870,693.41	3,600,306.06	673,722.57	2,926,583.49	0.00	673,722.57	2,926,583.49	2,675,418.37	251,165.12	
SERVICIOS BASICOS	19,000.00	15,000.00	0.00	34,000.00	33,270.09	729.91	0.00	33,270.09	729.91	729.91	0.00	
SERVICIO POSTAL	19,000.00	15,000.00	0.00	34,000.00	33,270.09	729.91	0.00	33,270.09	729.91	729.91	0.00	
SERVICIO DE ARRENDAMIENTO	0.00	385,026.04	82,800.18	302,225.86	14,452.11	287,773.75	0.00	14,452.11	287,773.75	287,773.75	0.00	
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	0.00	385,026.04	82,800.18	302,225.86	14,452.11	287,773.75	0.00	14,452.11	287,773.75	287,773.75	0.00	
SERVICIOS PROFESIONALES, CIENTIFICOS, TEC	148,000.00	684,962.06	29,000.00	803,962.06	147,942.06	656,020.00	0.00	147,942.06	656,020.00	621,800.00	34,220.00	
SERVICIOS LEGALES, DE CONTABILIDAD, AUDITC	143,000.00	189,556.06	0.00	332,556.06	123,496.06	209,060.00	0.00	123,496.06	209,060.00	195,720.00	13,340.00	
SERVICIOS DE INFORMATICA	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	5,000.00	0.00	
SERVICIOS DE CONSULTORIAS	0.00	475,406.00	29,000.00	446,406.00	4,446.00	441,960.00	0.00	4,446.00	441,960.00	421,080.00	20,880.00	
IMPRESIONES Y PUBLICACIONES OFICIALES	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	
SERVICIOS FINANCIEROS, BANCARIOS Y COME1	33,600.00	0.00	0.00	33,600.00	26,118.10	7,481.90	0.00	26,118.10	7,481.90	7,481.90	0.00	
SERVICIOS FINANCIEROS Y BANCARIOS	21,600.00	0.00	0.00	21,600.00	14,118.10	7,481.90	0.00	14,118.10	7,481.90	7,481.90	0.00	
SEGUROS DE BIENES PATRIMONIALES	12,000.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00	
SERVICIOS DE INSTALACION, REPARACION, MA	65,500.00	171,962.40	118,580.49	118,881.91	38,360.51	80,521.40	0.00	38,360.51	80,521.40	80,521.40	0.00	
MANTENIMIENTO Y CONSERVACION DE INMUE	0.00	86,000.00	85,962.40	37.60	37.60	0.00	0.00	37.60	0.00	0.00	0.00	
MANTENIMIENTO Y CONSERVACION DE MOBIL	11,500.00	0.00	0.00	11,500.00	11,268.00	232.00	0.00	11,268.00	232.00	232.00	0.00	
MANTENIMIENTO Y CONSERVACION DE BIENES I	18,000.00	0.00	0.00	18,000.00	18,000.00	0.00	0.00	18,000.00	0.00	0.00	0.00	
MANTENIMIENTO Y CONSERVACION DE EQUIPO I	36,000.00	85,962.40	32,618.09	89,344.31	9,054.91	80,289.40	0.00	9,054.91	80,289.40	80,289.40	0.00	
SERVICIOS DE TRASLADO Y VIATICOS	149,500.00	306,000.00	161,411.02	294,088.98	149,555.91	149,555.91	0.00	144,533.07	149,555.91	140,649.91	8,906.00	
PASAJES AEREOS	71,000.00	130,000.00	92,606.00	108,394.00	37,913.60	70,480.40	0.00	37,913.60	70,480.40	61,974.40	8,506.00	
PASAJES TERRESTRES	12,000.00	20,000.00	10,200.00	21,800.00	17,925.00	3,875.00	0.00	17,925.00	3,875.00	3,875.00	0.00	
AUTOTRANSPORTE	0.00	750.00	0.00	750.00	4.99	745.01	0.00	4.99	745.01	745.01	0.00	
VIATICOS EN EL PAIS	41,500.00	95,250.00	38,705.40	98,044.60	55,609.10	42,435.50	0.00	55,609.10	42,435.50	42,435.50	0.00	
GASTOS DE CAMINO	13,000.00	25,000.00	10,720.00	27,280.00	15,630.00	11,650.00	0.00	15,630.00	11,650.00	11,250.00	400.00	
CUOTAS	12,000.00	35,000.00	9,179.62	37,820.38	17,450.38	20,370.00	0.00	17,450.38	20,370.00	20,370.00	0.00	
SERVICIOS OFICIALES	36,000.00	2,447,393.57	478,901.72	2,004,491.85	261,026.64	1,743,465.21	0.00	261,026.64	1,743,465.21	1,535,426.09	208,039.12	
CONGRESOS Y CONVENCIONES	36,000.00	2,439,393.57	478,901.72	1,996,491.85	257,194.24	1,739,297.61	0.00	257,194.24	1,739,297.61	1,531,258.49	208,039.12	
GASTOS DE ATENCION Y PROMOCION	0.00	8,000.00	0.00	8,000.00	3,832.40	4,167.60	0.00	3,832.40	4,167.60	4,167.60	0.00	
OTROS SERVICIOS GENERALES	8,400.00	655.40	0.00	9,055.40	8,019.99	1,035.41	0.00	8,019.99	1,035.41	1,035.41	0.00	
IMPUESTOS Y DERECHOS	8,400.00	0.00	0.00	8,400.00	8,019.99	380.01	0.00	8,019.99	380.01	380.01	0.00	
OTROS GASTOS POR RESPONSABILIDADES	0.00	655.40	0.00	655.40	0.00	655.40	0.00	0.00	655.40	655.40	0.00	
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O	0.00	6,449,301.08	1,166,847.48	5,282,453.60	1,673,803.12	3,608,650.48	0.00	1,673,803.12	3,608,650.48	3,014,747.48	593,903.00	
AYUDAS SOCIALES	0.00	6,449,301.08	1,166,847.48	5,282,453.60	1,673,803.12	3,608,650.48	0.00	1,673,803.12	3,608,650.48	3,014,747.48	593,903.00	
AYUDAS SOCIALES A PERSONAS	0.00	37,500.00	0.00	37,500.00	10,600.00	26,900.00	0.00	10,600.00	26,900.00	26,900.00	0.00	
PREMIOS, RECOMPENSAS, PENSIONES DE GRACI	0.00	102,847.47	0.00	102,847.47	0.00	102,847.47	0.00	0.00	102,847.47	102,847.47	0.00	
APOYOS A LA INVESTIGACION CIENTIFICA Y TE	0.00	5,798,953.61	656,847.48	5,142,106.13	1,663,203.12	3,478,903.01	0.00	1,663,203.12	3,478,903.01	2,885,000.01	593,903.00	

ESTADO DEL EJERCICIO DEL PRESUPUESTO POR CAPÍTULO DEL GASTO
CONSEJO ESTATAL DE CIENCIA Y TECNOLOGIA
ESTADO DE SONORA
Asignación Presupuestal Anual de Egresos al 30/nov/2015
 (Cifras en pesos y centavos)

Tipo de Gasto: (Total)

Objeto del Gasto	PRESUPUESTO DE EGRESOS				PRESUPUESTO Disponible para				Comprometido		Presupuesto		Cuentas por Pagar	
	Aprobado	Ampliaciones	Reducciones	Modificado omprometido	Comprometer	Devengado	Devengado	No Devengado	Devengado	Sin Devengado	Ejercido	Pagado	Deuda	
APOYOS A LA INVESTIGACION CIENTIFICA Y TE	0.00	510,000.00	510,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
BIENES MUEBLES, INMUEBLES E INTAGIBLES	0.00	55,020.00	0.00	55,020.00	74.75	54,945.25	54,945.25	0.00	74.75	54,945.25	54,945.25	54,945.25	0.00	
MOBILIARIO Y EQUIPO DE ADMINISTRACION	0.00	55,020.00	0.00	55,020.00	74.75	54,945.25	54,945.25	0.00	74.75	54,945.25	54,945.25	54,945.25	0.00	
MOBILIARIO	0.00	6,300.00	0.00	6,300.00	74.75	6,225.25	6,225.25	0.00	74.75	6,225.25	6,225.25	6,225.25	0.00	
BIENES INFORMATICOS	0.00	48,720.00	0.00	48,720.00	0.00	48,720.00	48,720.00	0.00	0.00	48,720.00	48,720.00	48,720.00	0.00	
Total =>	3,264,895.00	12,266,796.50	3,212,067.42	12,319,624.08	9,114,477.45	9,114,477.45	9,114,477.45	0.00	3,205,146.63	9,114,477.45	8,254,847.33	8,254,847.33	859,630.12	

LIC. LUIS JAIME MARTINEZ CARRANZA
DIRECTOR GENERAL

LIC. MYRNA LIZETH CASAREZ ZAZUETA
DIR. DE PLANEACION ESTRATEGICA Y ADMIN.