



Gobierno del
Estado de Sonora

Secretaría
de Hacienda

CRUZ DELIA

Oficio N°. DGA/0465/2017

Hermosillo, Sonora a 07 de Febrero de 2017

"2017: Centenario de la Constitución, Pacto Social Supremo de los Mexicanos"

LIC. RAFAEL GASTÉLUM SALAZAR

VOCAL EJECUTIVO DEL INSTITUTO CATASTRAL Y REGISTRAL DEL ESTADO DE SONORA

Presente

En atención y seguimiento a Oficio No. 05.06/0070/2017 de fecha 20 de enero del año en curso, signado por el C.P. Gustavo L. Rodríguez Lozano, Subsecretario de Egresos y, en cumplimiento con lo establecido por el Decreto Número 107 del Presupuesto de Egresos del Gobierno del Estado de Sonora para el Ejercicio Fiscal 2017; me permito comunicar a Usted que para la unidad administrativa a su cargo han sido aprobados recursos anuales por un monto de \$ 125,575,056.71 (Son: ciento veinticinco millones quinientos setenta y cinco mil cincuenta y seis pesos 71/100).

De conformidad con lo dispuesto por el artículo 36 del Reglamento de la Ley del Presupuesto de Egresos y Gasto Público Estatal, se adjunta la expresión programática a nivel de Partidas de Gasto con su respectivo prorrateo mensual, conforme al calendario de gasto definido para cada caso.

Sin otro particular de momento, reciba un cordial saludo.

Atentamente

C.P. ERNESTO CASTRO BUSTAMANTE
DIRECTOR GENERAL DE ADMINISTRACION

C. c. p.- Minutario.
ECB/gbg

SONORA
UNIDOS LOGRAMOS MAS

Dr. Hoeffter No. 37 entre Comonfort y Ocampo, Col. Centenario C.P. 83260
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SECRETARIA DE HACIENDA
DIRECCION GENERAL DE ADMINISTRACION

PRESUPUESTO DE EGRESOS 2017

Centro Gestor 1050002100 INSTITUTO CATASTRAL Y REGISTRAL DEL ESTADO DE SONORA

Area Funcional	Capitulo	Partida	Fondo	01-ENE	02-FEB	03-MAR	04-ABR	05-MAY	06-JUN	07-JUL	08-AGO	09-SEP	10-OCT	11-NOV	12-DIC	Total General
1801E101E0100	1000	SERVICIOS PERSONALES														
		154201 APOYO PARA COMPRA DE MATERIAL DE CONSUMO	175A013	28,435.00	28,435.00	28,435.00	28,435.00	28,435.00	28,435.00	28,435.00	28,435.00	28,435.00	28,435.00	28,435.00	28,435.00	341,220.00
		154201 APOYO PARA DESPENSA PARA LOS REPRESENTANTES	175A013	3,555.00	3,555.00	3,555.00	3,555.00	3,555.00	3,555.00	3,555.00	3,555.00	3,555.00	3,555.00	3,555.00	3,555.00	42,660.00
		154271 BONO DE PRODUCTIVIDAD AL PERSONAL DE SERVICIO	175A013	0.00	0.00	102,000.00	0.00	0.00	0.00	0.00	0.00	102,000.00	0.00	0.00	0.00	204,000.00
		171021 ESTIMULOS AL PERSONAL	175A013	1,171,359.59	1,171,359.59	1,171,359.59	1,171,359.59	1,171,359.59	1,171,359.59	1,171,359.59	1,171,359.59	1,171,359.59	1,171,359.59	1,171,359.59	1,171,359.59	14,056,315.08
		171041 BONO POR PUNTUALIDAD	175A013	96,195.00	0.00	0.00	96,195.00	0.00	0.00	96,195.00	0.00	0.00	96,195.00	0.00	0.00	384,780.00
		171051 COMPENSACION POR TITULACION A NIVEL DE EDUCACION	175A013	58,365.13	58,365.13	58,365.13	58,365.13	58,365.13	58,365.13	58,365.13	58,365.13	58,365.13	58,365.13	58,365.13	58,365.13	700,381.56
2000	MATERIALES Y SUMINISTROS															
	211011 MATERIALES, UTILES Y EQUIPOS MENORES	171A013		194,433.00	194,433.00	194,433.00	194,433.00	194,433.00	194,433.00	194,433.00	194,433.00	194,433.00	194,433.00	194,433.00	194,433.00	2,333,234.61
	212011 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	171A013		68,986.00	68,986.00	68,986.00	68,986.00	68,986.00	68,986.00	68,986.00	68,986.00	68,986.00	68,986.00	68,986.00	68,986.00	827,838.11
	212011 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	171A013		4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	50,000.00
	214011 MATERIALES Y UTILES PARA EL PROCESAMIENTO DE DATOS	171A013		58,333.00	58,333.00	58,333.00	58,333.00	58,333.00	58,333.00	58,333.00	58,333.00	58,333.00	58,333.00	58,333.00	58,333.00	700,000.00
	216011 MATERIAL DE LIMPIEZA	171A013		8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	100,000.00
	221011 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	171A013		833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	10,000.00
	221061 ADQUISICION DE AGUA POTABLE	171A013		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
	261011 COMBUSTIBLES	171A013		47,116.00	47,116.00	47,116.00	47,116.00	47,116.00	47,116.00	47,116.00	47,116.00	47,116.00	47,116.00	47,116.00	47,116.00	565,396.50
	294011 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	171A007		4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	50,000.00
3000	SERVICIOS GENERALES															
	325011 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	171A007		31,124.00	31,124.00	31,124.00	31,124.00	31,124.00	31,124.00	31,124.00	31,124.00	31,124.00	31,124.00	31,124.00	31,124.00	373,888.00
1801E101E01007A	1000	SERVICIOS PERSONALES														
	113011 SUELDOS	175A013		2,061,996.94	2,143,150.50	2,074,873.61	1,862,702.10	1,841,652.10	1,848,752.10	2,061,996.94	1,856,192.10	1,874,652.10	1,862,702.10	2,436,736.61	2,263,953.39	24,189,560.37
	113051 COMPENSACIONES POR RIESGOS PROFESIONALES	175A013		499,864.58	1,313,491.50	1,032,993.10	1,033,043.10	1,012,793.10	1,019,093.10	1,232,337.72	1,026,533.10	1,044,993.10	1,033,043.10	1,607,077.61	1,434,182.28	14,021,318.75
	113061 RIESGO LABORAL	175A013		2,981.13	2,981.13	2,981.13	2,981.13	2,981.13	2,981.13	2,981.13	2,981.13	2,981.13	2,981.13	2,981.13	2,981.13	35,773.56
	113011 PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO	175A013		12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	144,000.00
	132011 PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO	175A013		98,019.67	98,019.67	98,019.67	98,019.67	98,019.67	98,019.67	98,019.67	98,019.67	98,019.67	98,019.67	98,019.67	98,019.67	1,176,236.04
	132021 AGUINALDO O GRATIFICACION DE FIN DE AÑO	175A013		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	398,589.24
	132031 COMPENSACION POR AJUSTE DE CALENDARIO	175A013		199,294.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	597,884.51	0.00	797,179.35
	132041 COMPENSACION POR BONO NAVIDEÑO	175A013		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,647.28
	134031 ESTIMULOS AL PERSONAL DE CONFIANZA	175A013		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	99,647.28
	141021 APORTACION POR SEGURO DE VIDA AL ISSS	175A013		15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	15,840.00	216,480.00
	141021 APORTACION POR SEGURO DE VIDA AL ISSS	175A013		12.40	12.40	12.40	12.40	12.40	12.40	12.40	12.40	12.40	12.40	12.40	12.40	148.80
	141031 APORTACION POR SEGURO DE RETIRO AL ISSS	175A013		99.20	99.20	99.20	99.20	99.20	99.20	99.20	99.20	99.20	99.20	99.20	99.20	1,190.40
	141041 ASIGNACION PARA PRESTAMOS A CORTO PLAZO	175A013		3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	40,222.88
	141061 OTRAS PRESTACIONES DE SEGURIDAD SOCIAL	175A013		20,111.81	20,111.81	20,111.81	20,111.81	20,111.81	20,111.81	20,111.81	20,111.81	20,111.81	20,111.81	20,111.81	20,111.81	241,341.72
	141071 APORTACION PARA INFRAESTRUCTURA, EQUIPO	175A013		6,703.95	6,703.95	6,703.95	6,703.95	6,703.95	6,703.95	6,703.95	6,703.95	6,703.95	6,703.95	6,703.95	6,703.95	80,447.40
	141091 APORTACIONES POR SERVICIO MEDICO DEL PERSONAL	175A013		50,279.57	50,279.57	50,279.57	50,279.57	50,279.57	50,279.57	50,279.57	50,279.57	50,279.57	50,279.57	50,279.57	50,279.57	603,554.84
	141101 ASIGNACION PARA PRESTAMOS PRENDA RICA	175A013		3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	3,351.99	40,222.88
	142021 APORTACIONES AL FOVISSSTE SON	175A013		26,815.81	26,815.81	26,815.81	26,815.81	26,815.81	26,815.81	26,815.81	26,815.81	26,815.81	26,815.81	26,815.81	26,815.81	321,789.72
	143034 PAGAS POR DEFUNCION, PENSIONES Y JUBIACION	175DM13		113,967.04	113,967.04	113,967.04	113,967.04	113,967.04	113,967.04	113,967.04	113,967.04	113,967.04	113,967.04	113,967.04	113,967.04	1,367,604.48
	144021 SEGURO POR RETIRO ESTATAL	175A013		323.02	323.02	323.02	323.02	323.02	323.02	323.02	323.02	323.02	323.02	323.02	323.02	3,876.24

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Centro Gestor: 1050002100 INSTITUTO CATASTRAL Y REGISTRAL DEL ESTADO DE SONORA

Area Funcional	Capitulo	Partida	Fondo	01-ENE	02-FEB	03-MAR	04-ABR	05-MAY	06-JUN	07-JUL	08-AGO	09-SEP	10-OCT	11-NOV	12-DIC	Total general
1801E	101E	1001	1000	SE 144041	OTROS SEGUROS DE CARACTER LABORAL	175A013	36,580.00	36,580.00	36,580.00	36,580.00	36,580.00	36,580.00	36,580.00	36,580.00	36,580.00	438,960.00
144061	SEGUROS POR DEFUNCION FAMILIAR	175A013	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	434.00	5,208.00
151011	APORTACIONES AL FONDO DE AHORRO DE	175A013	4,761.05	4,761.05	4,761.05	4,761.05	4,761.05	4,761.05	4,761.05	4,761.05	4,761.05	4,761.05	4,761.05	4,761.05	4,761.05	57,132.60
154041	DIAS ECONOMICOS Y DE DESCANSO OBLIGA	175A013	0.00	190,186.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190,186.44
154091	BONO PARA DESPESA	175A013	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	37,800.00	453,600.00
154161	APOYO PARA UTILES ESCOLARES	175A013	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	17,340.00
154171	APOYO PARA DESARROLLO Y CAPACITACION	175A013	15,960.00	15,960.00	15,960.00	15,960.00	15,960.00	15,960.00	15,960.00	15,960.00	15,960.00	15,960.00	15,960.00	15,960.00	15,960.00	191,520.00
154181	COMPENSACION ESPECIFICA A PERSONAL	175A013	0.00	114,111.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,111.96
154191	AYUDA PARA SERVICIO DE TRANSPORTE	175A013	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	225,000.00
154201	COMPENSACION EN APOYO A LA DISCAPACI	175A013	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
154211	BONO DE DIA DE MADRES	175A013	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
154231	BONO POR ANIVERSARIO SINDICAL	175A013	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	12,000.00
154241	BONO DEL DIA DEL PADRE	175A013	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	9,900.00
154251	APOYO PARA COMPRA DE MATERIAL DE CON	175A013	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	84,600.00
154261	APOYO PARA DESPESA PARA LOS REPRESENT	175A013	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	14,220.00
154271	BONO DE PRODUCTIVIDAD AL PERSONAL DE	175A013	0.00	0.00	23,800.00	0.00	0.00	0.00	0.00	0.00	0.00	23,800.00	0.00	0.00	0.00	47,600.00
171021	ESTIMULOS AL PERSONAL	175A013	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
171041	BONO POR PUNTUALIDAD	175A013	23,850.00	0.00	0.00	23,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95,400.00
171051	COMPENSACION POR TUTULACION A NIVEL L	175A013	16,750.89	16,750.89	16,750.89	16,750.89	16,750.89	16,750.89	16,750.89	16,750.89	16,750.89	16,750.89	16,750.89	16,750.89	16,750.89	201,010.68
3000	SERVICIOS GENERALES															
311011	ENERGIA ELECTRICA	171A013	726,586.00	726,586.00	938,607.51	726,586.00	726,586.00	726,586.00	726,586.00	726,586.00	726,586.00	726,586.00	726,586.00	726,586.00	726,586.00	8,931,349.79
313011	AGUA POTABLE	171A013	184,070.00	184,070.00	184,070.00	184,070.00	184,070.00	184,070.00	184,070.00	184,070.00	184,070.00	184,070.00	184,070.00	184,070.00	184,070.00	2,208,843.52
314011	TELEFONIA TRADICIONAL	171A013	13,994.00	13,994.00	13,994.00	13,994.00	13,994.00	13,994.00	13,994.00	13,994.00	13,994.00	13,994.00	13,994.00	13,994.00	13,994.00	167,932.96
317011	SERVICIO DE ACCESO A INTERNET, REDES Y	171A013	25,740.00	25,740.00	25,740.00	25,740.00	25,740.00	25,740.00	25,740.00	25,740.00	25,740.00	25,740.00	25,740.00	25,740.00	25,740.00	308,889.20
322011	SERVICIO DE ACCESO A INTERNET, REDES Y	171A013	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	225,000.00
322011	ARRENDAMIENTO DE EDIFICIOS	171A013	211,741.00	211,741.00	211,741.00	211,741.00	211,741.00	211,741.00	211,741.00	211,741.00	211,741.00	211,741.00	211,741.00	211,741.00	211,741.00	2,540,898.78
327011	PATENTES, REGALIAS Y OTROS	171A007	44,333.00	44,333.00	44,333.00	44,333.00	44,333.00	44,333.00	44,333.00	44,333.00	44,333.00	44,333.00	44,333.00	44,333.00	44,333.00	532,000.00
336031	IMPRESIONES Y PUBLICACIONES OFICIALES	171A007	0.00	0.00	212,221.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212,221.51
336081	SERVICIO DE FOTOCOPIADO EN LAS INSTAL	171A013	31,262.00	31,262.00	31,262.00	31,262.00	31,262.00	31,262.00	31,262.00	31,262.00	31,262.00	31,262.00	31,262.00	31,262.00	31,262.00	375,146.23
338011	SERVICIOS DE VIGILANCIA	171A013	53,359.00	53,359.00	53,359.00	53,359.00	53,359.00	53,359.00	53,359.00	53,359.00	53,359.00	53,359.00	53,359.00	53,359.00	53,359.00	640,319.20
355011	MANTENIMIENTO Y CONSERVACION DE EQUI	171A007	11,666.00	11,666.00	11,666.00	11,666.00	11,666.00	11,666.00	11,666.00	11,666.00	11,666.00	11,666.00	11,666.00	11,666.00	11,666.00	140,000.00
358011	SERVICIOS DE LIMPIEZA Y MANEJO DE DESE	171A007	87,091.00	87,091.00	87,091.00	87,091.00	87,091.00	87,091.00	87,091.00	87,091.00	87,091.00	87,091.00	87,091.00	87,091.00	87,091.00	1,045,098.29
359011	SERVICIOS DE JARDINERIA Y FUMIGACION	171A013	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	20,000.00
371011	PASALES AEREOS	171A013	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	50,000.00
372011	PASALES TERRESTRES	171A013	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	416.00	5,000.00
375011	VATICOS EN EL PAIS	171A013	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	250,000.00
375021	GASTOS DE CAMINO	171A013	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	9,166.00	110,000.00
376011	VATICOS EN EL EXTRANJERO	171A013	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	100,000.00

SECRETARIA DE HACIENDA
DIRECCION GENERAL DE ADMINISTRACIÓN

PRESUPUESTO DE EGRESOS 2017

Centro Gestor: 1050002100 INSTITUTO CATASTRAL Y REGISTRAL DEL ESTADO DE SONORA

Area Funcional	Capítulo	Partida	Fondo	01-ENE	02-FEB	03-MAR	04-ABR	05-MAY	06-JUN	07-JUL	08-AGO	09-SEP	10-OCT	11-NOV	12-DIC	Total general
1801E101E0106	5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES		103,073.00	103,073.00	103,073.00	103,073.00	103,073.00	103,073.00	103,073.00	103,073.00	103,073.00	103,073.00	103,073.00	103,088.83	1,236,891.83
		511012 MUEBLES DE OFICINA Y ESTANTERIA	171A013	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,666.00	41,674.00	500,000.00
1801E202K05097A		515012 EQUIPO DE COMPUTO Y DE TECNOLOGIAS D	171A013	61,407.00	61,407.00	61,407.00	61,407.00	61,407.00	61,407.00	61,407.00	61,407.00	61,407.00	61,407.00	61,407.00	61,414.83	736,891.83
	6000	INVERSION PÚBLICA		0.00	0.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	622192	INFRAESTRUCTURA Y EQUIPAMIENTO EN MA	171A013	0.00	0.00	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
Total general				10,520,196.38	10,353,942.60	9,356,209.67	11,638,233.16	9,106,188.16	9,036,638.16	13,020,195.22	9,104,888.16	9,204,388.16	9,138,233.16	13,164,077.82	11,931,866.06	125,575,056.71