# INSTITUTO MUNICIPAL DE CONSERVACIÓN DE LA VIDA SILVESTRE DE DURANGO
## DURANGO
### Estado Analítico del Ejercicio del Presupuesto de Egresos
### Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Del 01/ene./2026 Al 30/sep./2026
(Cifras en Pesos)

Fecha y hora de Impresión: 22/oct./2026 01:46 p. m.

| Concepto | Egresos | | | | | Subejercicio |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| **SERVICIOS PERSONALES** | **$8,167,020.55** | **$0.00** | **$8,167,020.55** | **$6,641,597.02** | **$6,641,597.02** | **$1,525,423.53** |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Remuneraciones al personal de carácter transitorio | $5,000,000.00 | -$500,000.00 | $4,500,000.00 | $4,187,845.68 | $4,187,845.68 | $312,154.32 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | $1,000,000.00 | -$100,000.00 | $900,000.00 | $174,048.91 | $174,048.91 | $725,951.09 |
| SEGURIDAD SOCIAL | $1,500,000.00 | $0.00 | $1,500,000.00 | $1,114,513.18 | $1,114,513.18 | $385,486.82 |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | $585,350.34 | $631,826.70 | $1,217,177.04 | $1,165,189.25 | $1,165,189.25 | $51,987.79 |
| PREVISIONES | $81,670.21 | -$31,826.70 | $49,843.51 | $0.00 | $0.00 | $49,843.51 |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **MATERIALES Y SUMINISTRO** | **$13,664,844.47** | **$47,756.97** | **$13,712,601.44** | **$9,735,478.73** | **$9,735,478.73** | **$3,977,122.71** |
| Materiales de administración, emisión de docuemntos y artículos de oficiales | $840,055.00 | $79,220.44 | $919,275.44 | $433,345.55 | $433,345.55 | $485,929.89 |
| ALIMENTOS Y UTENSILIOS | $8,431,479.45 | -$38,905.40 | $8,392,574.05 | $6,626,398.93 | $6,626,398.93 | $1,766,175.12 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | $2,730,100.94 | -$62,457.84 | $2,667,643.10 | $2,103,937.40 | $2,103,937.40 | $563,705.70 |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | $134,736.00 | $0.00 | $134,736.00 | $0.00 | $0.00 | $134,736.00 |
| Productos químicos, farmacéuticos y de laboratorios | $593,817.96 | $254,767.00 | $848,584.96 | $375,103.73 | $375,103.73 | $473,481.23 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | $298,000.01 | -$1,000.00 | $297,000.01 | $149,016.88 | $149,016.88 | $147,983.13 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | $130,450.00 | $2,155.00 | $132,605.00 | $14,124.99 | $14,124.99 | $118,480.01 |
| Materiales y suministro para seguridad | $15,225.00 | $0.00 | $15,225.00 | $0.00 | $0.00 | $15,225.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | $490,980.11 | -$186,022.23 | $304,957.88 | $33,551.25 | $33,551.25 | $271,406.63 |
| **SERVICIOS GENERALES** | **$2,996,264.16** | **$1,707,113.19** | **$4,703,377.35** | **$3,873,751.22** | **$3,873,751.22** | **$829,626.13** |
| SERVICIOS BÁSICOS | $303,750.00 | -$100,000.00 | $203,750.00 | $101,632.76 | $101,632.76 | $102,117.24 |
| SERVICIOS DE ARRENDAMIENTO | $223,153.73 | -$102,155.00 | $120,998.73 | $18,096.00 | $18,096.00 | $102,902.73 |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | $91,308.00 | $0.00 | $91,308.00 | $11,473.33 | $11,473.33 | $79,834.67 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | $126,840.00 | -$5,000.00 | $121,840.00 | $27,299.10 | $27,299.10 | $94,540.90 |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | $1,938,712.43 | $524,732.90 | $2,463,445.33 | $2,082,035.06 | $2,082,035.06 | $381,410.27 |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Servicios de traslados y viáticos | $15,750.00 | $135,726.29 | $151,476.29 | $144,230.29 | $144,230.29 | $7,246.00 |
| SERVICIOS OFICIALES | $220,500.00 | $1,256,000.00 | $1,476,500.00 | $1,450,870.68 | $1,450,870.68 | $25,629.32 |
| OTROS SERVICIOS GENERALES | $76,250.00 | -$2,191.00 | $74,059.00 | $38,114.00 | $38,114.00 | $35,945.00 |
| **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |

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Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Del 01/ene./2026 Al 30/sep./2026
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| Concepto | Egresos | | | | | Subejercicio |
|---|---|---|---|---|---|---|
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| SUBSIDIOS Y SUBVENCIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| AYUDAS SOCIALES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| PENSIONES Y JUBILACIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| DONATIVOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Tranferencias al exterior | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$475,222.82** | **$128,897.68** | **$604,120.50** | **$396,280.20** | **$396,280.20** | **$207,840.30** |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | $72,924.00 | $114,530.00 | $187,454.00 | $125,821.00 | $125,821.00 | $61,633.00 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | $12,276.00 | $27,724.68 | $40,000.68 | $0.00 | $0.00 | $40,000.68 |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| EQUIPO DE DEFENSA Y SEGURIDAD | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | $390,022.82 | -$63,817.00 | $326,205.82 | $219,999.20 | $219,999.20 | $106,206.62 |
| ACTIVOS BIOLÓGICOS | $0.00 | $34,960.00 | $34,960.00 | $34,960.00 | $34,960.00 | $0.00 |
| BIENES INMUEBLES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ACTIVOS INTANGIBLES | $0.00 | $15,500.00 | $15,500.00 | $15,500.00 | $15,500.00 | $0.00 |
| **INVERSIÓN PÚBLICA** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| OBRA PÚBLICA EN BIENES PROPIOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ACCIONES Y PARTICIPACIONES DE CAPITAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COMPRA DE TÍTULOS Y VALORES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| CONCESIÓN DE PRÉSTAMOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| OTRAS INVERSIONES FINANCIERAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **PARTICIPACIONES Y APORTACIONES** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| PARTICIPACIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| APORTACIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| CONVENIOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **DEUDA PÚBLICA** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |

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| INTERESES DE LA DEUDA PÚBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COMISIONES DE LA DEUDA PÚBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| GASTOS DE LA DEUDA PÚBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Costos por cobertura | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| APOYOS FINANCIEROS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Total del Egreso** | **$25,303,352.00** | **$1,883,767.84** | **$27,187,119.84** | **$20,647,107.17** | **$20,647,107.17** | **$6,540,012.67** |

M.V.Z. LYDA MARIA SALAZAR QUIÑONES
DIRECTORA (INMUCOVIS)

ING. CLAUDIA ORRANTE REYES
SUBDIRECTORA ADMINISTRATIVA

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor".