

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2026 Al 31/mar./2026

(Cifras en Pesos)

Usr: SUPERVISOR
rep.

| Concepto | Egresos | | | | | Subejercicio |
|---|-----------------------|--------------------------------|-----------------------|---------------------|---------------------|-----------------------|
| | Aprobado | Ampliaciones /(Reducciones) | Modificado | Devengado | Pagado | |
| SERVICIOS PERSONALES | \$3,410,373.05 | \$0.00 | \$3,410,373.05 | \$812,386.24 | \$750,186.24 | \$2,597,986.81 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$2,441,000.00 | -\$64,461.86 | \$2,376,538.14 | \$550,878.04 | \$550,878.04 | \$1,825,660.10 |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | \$1.00 | \$0.00 | \$1.00 | \$0.00 | \$0.00 | \$1.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$337,201.05 | \$0.00 | \$337,201.05 | \$69,742.76 | \$7,542.76 | \$267,458.29 |
| SEGURIDAD SOCIAL | \$578,000.00 | \$0.00 | \$578,000.00 | \$127,302.58 | \$127,302.58 | \$450,697.42 |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$39,001.00 | \$64,461.86 | \$103,462.86 | \$64,462.86 | \$64,462.86 | \$39,000.00 |
| PREVISIONES | \$15,170.00 | \$0.00 | \$15,170.00 | \$0.00 | \$0.00 | \$15,170.00 |
| PAGOS DE ESTIMULOS A SERVIDORES PUBLICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y SUMINISTROS | \$244,625.00 | \$0.00 | \$244,625.00 | \$17,136.70 | \$17,136.70 | \$227,488.30 |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$62,875.00 | \$0.00 | \$62,875.00 | \$7,065.16 | \$7,065.16 | \$55,809.84 |
| ALIMENTOS Y UTENSILIOS | \$24,800.00 | \$0.00 | \$24,800.00 | \$2,657.41 | \$2,657.41 | \$22,142.59 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | \$700.00 | \$0.00 | \$700.00 | \$0.00 | \$0.00 | \$700.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$38,000.00 | \$0.00 | \$38,000.00 | \$6,832.00 | \$6,832.00 | \$31,168.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | \$6,500.00 | \$0.00 | \$6,500.00 | \$0.00 | \$0.00 | \$6,500.00 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$111,750.00 | \$0.00 | \$111,750.00 | \$582.13 | \$582.13 | \$111,167.87 |
| SERVICIOS GENERALES | \$1,197,852.78 | \$0.00 | \$1,197,852.78 | \$94,922.39 | \$94,922.39 | \$1,102,930.39 |
| SERVICIOS BASICOS | \$14,200.00 | \$0.00 | \$14,200.00 | \$0.00 | \$0.00 | \$14,200.00 |
| SERVICIO DE ARRENDAMIENTO | \$120,000.00 | \$0.00 | \$120,000.00 | \$3,780.00 | \$3,780.00 | \$116,220.00 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | \$764,051.00 | \$0.00 | \$764,051.00 | \$64,844.89 | \$64,844.89 | \$699,206.11 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$59,800.00 | \$0.00 | \$59,800.00 | \$8,199.76 | \$8,199.76 | \$51,600.24 |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$69,500.00 | \$0.00 | \$69,500.00 | \$847.60 | \$847.60 | \$68,652.40 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 |
| SERVICIOS DE TRASLADO Y VIATICOS | \$83,800.00 | \$0.00 | \$83,800.00 | \$3,472.14 | \$3,472.14 | \$80,327.86 |
| SERVICIOS OFICIALES | \$1.78 | \$0.00 | \$1.78 | \$0.00 | \$0.00 | \$1.78 |
| OTROS SERVICIOS GENERALES | \$84,000.00 | \$0.00 | \$84,000.00 | \$13,778.00 | \$13,778.00 | \$70,222.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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| Concepto | Egresos | | | | | Subejercicio |
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| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 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 ANALOGOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS POR OBLIGACIÓN DE LEY | \$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 |
| TRANSFERENCIAS AL EXTERIOR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTAGIBLES | \$141,549.50 | \$0.00 | \$141,549.50 | \$32,832.00 | \$32,832.00 | \$108,717.50 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | \$34,081.00 | -\$32,832.00 | \$1,249.00 | \$0.00 | \$0.00 | \$1,249.00 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| VEHICULOS 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 | \$107,468.50 | \$32,832.00 | \$140,300.50 | \$32,832.00 | \$32,832.00 | \$107,468.50 |
| ACTIVOS BIOLÓGICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES INMUEBLES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ACTIVOS INTANGIBLES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIÓN PÚBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PUBLICA 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 TITULOS Y VALORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| CONCESION DE PRESTAMOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | \$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 |



INSTITUTO MUNICIPAL DE INVESTIGACIÓN Y PLANEACIÓN (IMIP) DE NOGALES SONORA



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| | Aprobado | Ampliaciones /(Reducciones) | Modificado | Devengado | Pagado | |
| CONVENIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AMORTIZACION DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INTERESES DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMISIONES DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| GASTOS DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COSTO POR COBERTURAS | \$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 | \$4,994,400.33 | \$0.00 | \$4,994,400.33 | \$957,277.33 | \$895,077.33 | \$4,037,123.00 |