



**INSTITUTO DE VIVIENDA DEL ESTADO DE B. C. SUR  
BAJA CALIFORNIA SUR**

**Estado Analítico del Ejercicio del Presupuesto de Egresos**

**Clasificación por Objeto del Gasto (Capítulo y Concepto)**

| Del 01/ene./2022 Al 30/jun./2022

Fecha y 28/jul./2022

hora de Impresión 06:12 p. m.

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

| Concepto   | Egresos                |                                 |                        |                        |                        |                        |
|--|------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|
|  | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 | Subejercicio           |
|  | 1                      | 2                               | 3=(1+2)                | 4                      | 5                      | 6 = ( 3 - 4 )          |
| <b>SERVICIOS PERSONALES</b>  | <b>\$15,789,224.16</b> | <b>\$4,236,118.51</b>           | <b>\$20,025,342.67</b> | <b>\$13,113,544.17</b> | <b>\$13,113,544.17</b> | <b>\$6,911,798.50</b>  |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                  | \$8,496,233.00         | \$401,400.00                    | \$8,897,633.00         | \$4,777,952.75         | \$4,777,952.75         | \$4,119,680.25         |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                 | \$180,000.00           | \$0.00                          | \$180,000.00           | \$88,527.00            | \$88,527.00            | \$91,473.00            |
| REMUNERACIONES ADICIONALES Y ESPECIALES                            | \$2,311,224.16         | -\$630,000.00                   | \$1,681,224.16         | \$354,796.72           | \$354,796.72           | \$1,326,427.44         |
| SEGURIDAD SOCIAL   | \$1,351,000.00         | \$66,500.00                     | \$1,417,500.00         | \$708,890.03           | \$708,890.03           | \$708,609.97           |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                           | \$3,450,767.00         | \$4,398,218.51                  | \$7,848,985.51         | \$7,183,377.67         | \$7,183,377.67         | \$665,607.84           |
| <b>MATERIALES Y SUMINISTROS</b>                                    | <b>\$1,725,077.33</b>  | <b>\$125,457.50</b>             | <b>\$1,850,534.83</b>  | <b>\$921,071.59</b>    | <b>\$921,071.59</b>    | <b>\$929,463.24</b>    |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS    | \$731,210.66           | \$9,957.50                      | \$741,168.16           | \$398,160.53           | \$398,160.53           | \$343,007.63           |
| ALIMENTOS Y UTENSILIOS   | \$97,916.67            | \$20,000.00                     | \$117,916.67           | \$74,565.72            | \$74,565.72            | \$43,350.95            |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION      | \$6,000.00             | \$0.00                          | \$6,000.00             | \$500.00               | \$500.00               | \$5,500.00             |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                 | \$6,000.00             | \$0.00                          | \$6,000.00             | \$2,320.00             | \$2,320.00             | \$3,680.00             |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                               | \$600,000.00           | \$88,000.00                     | \$688,000.00           | \$361,138.72           | \$361,138.72           | \$326,861.28           |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS   | \$75,000.00            | \$0.00                          | \$75,000.00            | \$15,492.00            | \$15,492.00            | \$59,508.00            |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                     | \$208,950.00           | \$7,500.00                      | \$216,450.00           | \$68,894.62            | \$68,894.62            | \$147,555.38           |
| <b>SERVICIOS GENERALES</b>   | <b>\$4,083,511.01</b>  | <b>-\$278,558.57</b>            | <b>\$3,804,952.44</b>  | <b>\$1,289,019.81</b>  | <b>\$1,289,019.81</b>  | <b>\$2,515,932.63</b>  |
| SERVICIOS BASICOS  | \$448,200.00           | \$25,000.00                     | \$473,200.00           | \$162,440.52           | \$162,440.52           | \$310,759.48           |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS   | \$438,000.00           | \$46,236.01                     | \$484,236.01           | \$53,932.96            | \$53,932.96            | \$430,303.05           |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                     | \$232,000.00           | \$0.00                          | \$232,000.00           | \$90,954.21            | \$90,954.21            | \$141,045.79           |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$443,250.00           | \$374,422.41                    | \$817,672.41           | \$510,626.12           | \$510,626.12           | \$307,046.29           |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD                      | \$20,400.00            | -\$20,400.00                    | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                 |
| SERVICIOS DE TRASLADO Y VIATICOS                                   | \$2,229,611.02         | -\$611,964.39                   | \$1,617,646.63         | \$383,383.24           | \$383,383.24           | \$1,234,263.39         |
| SERVICIOS OFICIALES  | \$10,200.00            | \$10,500.00                     | \$20,700.00            | \$8,684.00             | \$8,684.00             | \$12,016.00            |
| OTROS SERVICIOS GENERALES  | \$261,849.99           | -\$102,352.60                   | \$159,497.39           | \$78,998.76            | \$78,998.76            | \$80,498.63            |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>      | <b>\$781,400.00</b>    | <b>-\$187,573.94</b>            | <b>\$593,826.06</b>    | <b>\$150,832.88</b>    | <b>\$150,832.88</b>    | <b>\$442,993.18</b>    |
| AYUDAS SOCIALES  | \$781,400.00           | -\$187,573.94                   | \$593,826.06           | \$150,832.88           | \$150,832.88           | \$442,993.18           |
| <b>BIENES MUEBLES, INMUEBLES E INTAGIBLES</b>                      | <b>\$274,800.00</b>    | <b>\$101,465.00</b>             | <b>\$376,265.00</b>    | <b>\$95,314.96</b>     | <b>\$95,314.96</b>     | <b>\$280,950.04</b>    |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION                              | \$222,299.00           | \$88,589.00                     | \$310,888.00           | \$79,996.00            | \$79,996.00            | \$230,892.00           |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                       | \$27,301.00            | \$15,318.96                     | \$42,619.96            | \$15,318.96            | \$15,318.96            | \$27,301.00            |
| ACTIVOS INTANGIBLES  | \$25,200.00            | -\$2,442.96                     | \$22,757.04            | \$0.00                 | \$0.00                 | \$22,757.04            |
| <b>INVERSIÓN PÚBLICA</b>   | <b>\$52,207,797.50</b> | <b>-\$307,604.99</b>            | <b>\$51,900,192.51</b> | <b>\$8,562,407.62</b>  | <b>\$8,560,459.97</b>  | <b>\$43,337,784.89</b> |





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|   | 1                      |                                 | 3=(1+2)                | 4                      | 5                      | 6 = ( 3 - 4 )          |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | \$52,207,797.50        | \$297,904.99                    | \$51,900,192.51        | \$8,562,407.62         | \$8,560,459.97         | \$43,337,784.89        |
| <b>Total del Gasto</b>                    | <b>\$74,861,810.00</b> | <b>\$297,904.99</b>             | <b>\$78,551,113.51</b> | <b>\$24,132,191.03</b> | <b>\$24,130,243.38</b> | <b>\$54,418,922.48</b> |

LIC. FERNANDA MARISOL VILLARREAL GONZÁLEZ  
DIRECTORA GENERAL



JUAN MANUEL REYES CERVANTES  
DIRECTOR DE ADMINISTRACIÓN Y FINANZAS

**INSTITUTO DE VIVIENDA  
DE B. C. S.  
ORGANISMO PUBLICO  
DESCENTRALIZADO**