

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$2,017,812.87	\$846,437.58	\$2,864,250.45	\$2,702,188.12	\$2,702,188.12	\$2,702,188.12	\$2,702,188.12	\$162,062.33
11000 REMUNERACIONES AL PERSONAL DE CARACT	\$385,132.44	\$135,000.00	\$520,132.44	\$596,533.33	\$596,533.33	\$596,533.33	\$596,533.33	-\$76,400.89
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$385,132.44	\$135,000.00	\$520,132.44	\$596,533.33	\$596,533.33	\$596,533.33	\$596,533.33	-\$76,400.89
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$363,000.00	\$135,000.00	\$498,000.00	\$596,533.33	\$596,533.33	\$596,533.33	\$596,533.33	-\$98,533.33
11306 AJUSTE DE CALENDARIO	\$22,132.44	\$0.00	\$22,132.44	\$0.00	\$0.00	\$0.00	\$0.00	\$22,132.44
12000 REMUNERACIONES AL PERSONAL DE CARACT	\$61,436.28	\$0.00	\$61,436.28	\$84,035.46	\$84,035.46	\$84,035.46	\$84,035.46	-\$22,599.18
12100 HONORARIOS ASIMILABLES A SALARIOS	\$61,436.28	\$0.00	\$61,436.28	\$84,035.46	\$84,035.46	\$84,035.46	\$84,035.46	-\$22,599.18
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$61,436.28	\$0.00	\$61,436.28	\$84,035.46	\$84,035.46	\$84,035.46	\$84,035.46	-\$22,599.18
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,398,852.93	\$664,022.58	\$2,062,875.51	\$1,818,234.02	\$1,818,234.02	\$1,818,234.02	\$1,818,234.02	\$244,641.49
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$309,854.19	\$0.00	\$309,854.19	\$0.00	\$0.00	\$0.00	\$0.00	\$309,854.19
13201 PRIMAS DE VACACIONES	\$44,264.88	\$0.00	\$44,264.88	\$0.00	\$0.00	\$0.00	\$0.00	\$44,264.88
13203 GRATIFICACIÓN DE FIN DE AÑO	\$265,589.31	\$0.00	\$265,589.31	\$0.00	\$0.00	\$0.00	\$0.00	\$265,589.31
13400 COMPENSACIONES	\$1,088,998.74	\$664,022.58	\$1,753,021.32	\$1,818,234.02	\$1,818,234.02	\$1,818,234.02	\$1,818,234.02	-\$65,212.70
13401 COMPENSACIONES ORDINARIAS	\$1,088,998.74	\$631,663.34	\$1,720,662.08	\$1,785,874.78	\$1,785,874.78	\$1,785,874.78	\$1,785,874.78	-\$65,212.70
13402 COMPENSACIONES EXTRAORDINARIAS	\$0.00	\$32,359.24	\$32,359.24	\$32,359.24	\$32,359.24	\$32,359.24	\$32,359.24	\$0.00
14000 SEGURIDAD SOCIAL	\$30,855.00	\$10,667.50	\$41,522.50	\$10,787.50	\$10,787.50	\$10,787.50	\$10,787.50	\$30,735.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$30,855.00	\$10,667.50	\$41,522.50	\$10,787.50	\$10,787.50	\$10,787.50	\$10,787.50	\$30,735.00
14103 APORTACIONES DE SEGURIDAD SOCIAL CON	\$30,855.00	\$10,667.50	\$41,522.50	\$10,787.50	\$10,787.50	\$10,787.50	\$10,787.50	\$30,735.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$141,536.22	\$36,747.50	\$178,283.72	\$192,597.81	\$192,597.81	\$192,597.81	\$192,597.81	-\$14,314.09
15900 OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$141,536.22	\$36,747.50	\$178,283.72	\$192,597.81	\$192,597.81	\$192,597.81	\$192,597.81	-\$14,314.09
15901 OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$141,536.22	\$36,747.50	\$178,283.72	\$192,597.81	\$192,597.81	\$192,597.81	\$192,597.81	-\$14,314.09
20000 MATERIALES Y SUMINISTROS	\$105,832.86	\$9,592.50	\$115,425.36	\$176,603.90	\$176,603.90	\$176,603.90	\$176,603.90	-\$61,178.54
21000 MATERIALES DE ADMINISTRACION, EMISION D	\$29,173.29	\$4,122.00	\$33,295.29	\$45,136.10	\$45,136.10	\$45,136.10	\$45,136.10	-\$11,840.81
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$12,529.56	\$3,672.00	\$16,201.56	\$32,821.44	\$32,821.44	\$32,821.44	\$32,821.44	-\$16,619.88
21101 MATERIALES PARA SERVICIO EN GENERAL	\$512.49	\$0.00	\$512.49	\$0.00	\$0.00	\$0.00	\$0.00	\$512.49
21102 ARTÍCULOS Y MATERIAL DE OFICINA	\$6,034.56	-\$7,213.36	-\$1,178.80	\$9,144.58	\$9,144.58	\$9,144.58	\$9,144.58	-\$10,323.38
21103 MATERIALES DE FERRETERÍA PARA OFICINAS	\$375.00	\$3,484.81	\$3,859.81	\$4,517.75	\$4,517.75	\$4,517.75	\$4,517.75	-\$657.94
21106 PRODUCTOS DE PAPEL Y HULE PARA USO EN	\$5,607.51	\$7,400.55	\$13,008.06	\$19,159.11	\$19,159.11	\$19,159.11	\$19,159.11	-\$6,151.05
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$257.49	\$0.00	\$257.49	\$0.00	\$0.00	\$0.00	\$0.00	\$257.49
21202 MATERIAL PARA USO FOTOGRÁFICO Y CINEM	\$257.49	\$0.00	\$257.49	\$0.00	\$0.00	\$0.00	\$0.00	\$257.49
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$6,281.28	\$0.00	\$6,281.28	\$3,110.00	\$3,110.00	\$3,110.00	\$3,110.00	\$3,171.28
21401 SUMINISTROS INFORMÁTICOS	\$6,281.28	\$0.00	\$6,281.28	\$3,110.00	\$3,110.00	\$3,110.00	\$3,110.00	\$3,171.28
21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$5,355.00	\$0.00	\$5,355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,355.00
21504 PRODUCTOS IMPRESOS EN PAPEL	\$5,355.00	\$0.00	\$5,355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,355.00

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21600	MATERIAL DE LIMPIEZA	\$4,749.96	\$450.00	\$5,199.96	\$9,204.66	\$9,204.66	\$9,204.66	\$9,204.66	-\$4,004.70
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$1,800.00	-\$222.00	\$1,578.00	\$4,686.13	\$4,686.13	\$4,686.13	\$4,686.13	-\$3,108.13
21602	PRODUCTOS DE PAPEL PARA LIMPIEZA	\$2,799.96	\$672.00	\$3,471.96	\$4,518.53	\$4,518.53	\$4,518.53	\$4,518.53	-\$1,046.57
21603	PRODUCTOS TEXTILES PARA LIMPIEZA	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
22000	ALIMENTOS Y UTENSILIOS	\$13,261.44	\$6,834.13	\$20,095.57	\$41,197.76	\$41,197.76	\$41,197.76	\$41,197.76	-\$21,102.19
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$12,067.50	\$6,834.13	\$18,901.63	\$40,639.73	\$40,639.73	\$40,639.73	\$40,639.73	-\$21,738.10
22105	PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$12,067.50	\$6,834.13	\$18,901.63	\$40,639.73	\$40,639.73	\$40,639.73	\$40,639.73	-\$21,738.10
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$1,193.94	\$0.00	\$1,193.94	\$558.03	\$558.03	\$558.03	\$558.03	\$635.91
22302	ARTÍCULOS PARA EL SERVICIO DE ALIMENTA	\$1,193.94	\$0.00	\$1,193.94	\$558.03	\$558.03	\$558.03	\$558.03	\$635.91
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIO	\$1,115.01	\$0.00	\$1,115.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,115.01
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$560.01	\$0.00	\$560.01	\$0.00	\$0.00	\$0.00	\$0.00	\$560.01
24601	ACCESORIOS Y MATERIAL ELÉCTRICO	\$560.01	\$0.00	\$560.01	\$0.00	\$0.00	\$0.00	\$0.00	\$560.01
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIO	\$455.01	\$0.00	\$455.01	\$0.00	\$0.00	\$0.00	\$0.00	\$455.01
24701	ACCESORIOS Y MATERIAL ELÉCTRICO PARA LA CONSTRUCCIO	\$255.00	\$0.00	\$255.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255.00
24702	MATERIAL DE FERRETERÍA PARA LA CONSTRUCCIO	\$125.01	\$0.00	\$125.01	\$0.00	\$0.00	\$0.00	\$0.00	\$125.01
24703	PRODUCTOS MINERALES PARA LA CONSTRUCCIO	\$75.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00
24800	MATERIALES COMPLEMENTARIOS	\$99.99	\$0.00	\$99.99	\$0.00	\$0.00	\$0.00	\$0.00	\$99.99
24807	PRODUCTOS DE PLÁSTICO, PVC Y SIMILARES	\$99.99	\$0.00	\$99.99	\$0.00	\$0.00	\$0.00	\$0.00	\$99.99
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y D	\$649.98	\$0.00	\$649.98	\$0.00	\$0.00	\$0.00	\$0.00	\$649.98
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	\$324.99	\$0.00	\$324.99	\$0.00	\$0.00	\$0.00	\$0.00	\$324.99
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	\$324.99	\$0.00	\$324.99	\$0.00	\$0.00	\$0.00	\$0.00	\$324.99
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$324.99	\$0.00	\$324.99	\$0.00	\$0.00	\$0.00	\$0.00	\$324.99
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$324.99	\$0.00	\$324.99	\$0.00	\$0.00	\$0.00	\$0.00	\$324.99
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$54,750.00	\$0.00	\$54,750.00	\$76,444.87	\$76,444.87	\$76,444.87	\$76,444.87	-\$21,694.87
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$54,750.00	\$0.00	\$54,750.00	\$76,444.87	\$76,444.87	\$76,444.87	\$76,444.87	-\$21,694.87
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$54,750.00	\$0.00	\$54,750.00	\$76,444.87	\$76,444.87	\$76,444.87	\$76,444.87	-\$21,694.87
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION	\$1,562.49	-\$3,000.00	-\$1,437.51	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,437.51
27100	VESTUARIO Y UNIFORMES	\$1,562.49	-\$3,000.00	-\$1,437.51	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,437.51
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO MATERIAL	\$1,562.49	-\$3,000.00	-\$1,437.51	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,437.51
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$5,320.65	\$1,636.37	\$6,957.02	\$13,825.17	\$13,825.17	\$13,825.17	\$13,825.17	-\$6,868.15
29100	HERRAMIENTAS MENORES	\$375.00	-\$1,000.00	-\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$625.00
29101	ACCESORIOS Y MATERIALES MENORES	\$375.00	-\$1,000.00	-\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$625.00
29200	REFACCIONES Y ACCESORIOS MENORES DE HERRAMIENTAS	\$249.99	\$3,970.50	\$4,220.49	\$4,970.50	\$4,970.50	\$4,970.50	\$4,970.50	-\$750.01
29202	MATERIAL MENOR DE FERRETERÍA PARA USO	\$249.99	\$3,970.50	\$4,220.49	\$4,970.50	\$4,970.50	\$4,970.50	\$4,970.50	-\$750.01

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29400	REFACCIONES Y ACCESORIOS MENORES DE	\$463.74	\$0.00	\$463.74	\$0.00	\$0.00	\$0.00	\$0.00	\$463.74
29403	REFACCIONES Y ACCESORIOS MENORES DE	\$463.74	\$0.00	\$463.74	\$0.00	\$0.00	\$0.00	\$0.00	\$463.74
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$4,231.92	-\$1,334.13	\$2,897.79	\$8,854.67	\$8,854.67	\$8,854.67	\$8,854.67	-\$5,956.88
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS ME	\$875.01	-\$1,334.13	-\$459.12	\$0.00	\$0.00	\$0.00	\$0.00	-\$459.12
29602	ARTÍCULOS AUTOMOTRICES MENORES	\$950.01	\$5,054.67	\$6,004.68	\$8,854.67	\$8,854.67	\$8,854.67	\$8,854.67	-\$2,849.99
29603	ARTÍCULOS MENORES DE CARÁCTER DIVERS	\$406.89	\$0.00	\$406.89	\$0.00	\$0.00	\$0.00	\$0.00	\$406.89
29609	PRODUCTOS MENORES DE HULE PARA EQUIP	\$2,000.01	-\$5,054.67	-\$3,054.66	\$0.00	\$0.00	\$0.00	\$0.00	-\$3,054.66
30000	SERVICIOS GENERALES	\$221,838.24	\$13,047.70	\$234,885.94	\$304,196.97	\$304,196.97	\$304,196.97	\$304,196.97	-\$69,311.03
31000	SERVICIOS BASICOS	\$48,225.00	-\$6,915.94	\$41,309.06	\$48,529.61	\$48,529.61	\$48,529.61	\$48,529.61	-\$7,220.55
31100	ENERGÍA ELÉCTRICA	\$18,750.00	-\$915.94	\$17,834.06	\$15,147.00	\$15,147.00	\$15,147.00	\$15,147.00	\$2,687.06
31101	ENERGÍA ELÉCTRICA	\$18,750.00	-\$915.94	\$17,834.06	\$15,147.00	\$15,147.00	\$15,147.00	\$15,147.00	\$2,687.06
31300	AGUA	\$675.00	\$0.00	\$675.00	\$1,625.61	\$1,625.61	\$1,625.61	\$1,625.61	-\$950.61
31301	AGUA	\$675.00	\$0.00	\$675.00	\$1,625.61	\$1,625.61	\$1,625.61	\$1,625.61	-\$950.61
31400	TELEFONÍA TRADICIONAL	\$3,600.00	-\$6,000.00	-\$2,400.00	\$1,153.00	\$1,153.00	\$1,153.00	\$1,153.00	-\$3,553.00
31401	TELEFONÍA TRADICIONAL	\$3,600.00	-\$6,000.00	-\$2,400.00	\$1,153.00	\$1,153.00	\$1,153.00	\$1,153.00	-\$3,553.00
31500	TELEFONÍA CELULAR	\$3,750.00	\$0.00	\$3,750.00	\$2,757.00	\$2,757.00	\$2,757.00	\$2,757.00	\$993.00
31501	TELEFONÍA CELULAR	\$3,750.00	\$0.00	\$3,750.00	\$2,757.00	\$2,757.00	\$2,757.00	\$2,757.00	\$993.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$21,300.00	\$0.00	\$21,300.00	\$27,847.00	\$27,847.00	\$27,847.00	\$27,847.00	-\$6,547.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$21,300.00	\$0.00	\$21,300.00	\$27,847.00	\$27,847.00	\$27,847.00	\$27,847.00	-\$6,547.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
31801	SERVICIO POSTAL	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
32000	SERVICIOS DE ARRENDAMIENTO	\$84,324.99	-\$6,100.00	\$78,224.99	\$111,651.92	\$111,651.92	\$111,651.92	\$111,651.92	-\$33,426.93
32200	ARRENDAMIENTO DE EDIFICIOS	\$63,000.00	\$0.00	\$63,000.00	\$88,161.92	\$88,161.92	\$88,161.92	\$88,161.92	-\$25,161.92
32201	ARRENDAMIENTO DE EDIFICIOS	\$63,000.00	\$0.00	\$63,000.00	\$88,161.92	\$88,161.92	\$88,161.92	\$88,161.92	-\$25,161.92
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO C	\$20,400.00	-\$6,100.00	\$14,300.00	\$23,490.00	\$23,490.00	\$23,490.00	\$23,490.00	-\$9,190.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$20,400.00	-\$6,100.00	\$14,300.00	\$23,490.00	\$23,490.00	\$23,490.00	\$23,490.00	-\$9,190.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$624.99	\$0.00	\$624.99	\$0.00	\$0.00	\$0.00	\$0.00	\$624.99
32701	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$624.99	\$0.00	\$624.99	\$0.00	\$0.00	\$0.00	\$0.00	\$624.99
32900	OTROS ARRENDAMIENTOS	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
32901	OTROS ARRENDAMIENTOS	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TE	\$19,937.52	\$0.00	\$19,937.52	\$20,279.28	\$20,279.28	\$20,279.28	\$20,279.28	-\$341.76
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$15,500.01	\$0.00	\$15,500.01	\$15,974.18	\$15,974.18	\$15,974.18	\$15,974.18	-\$474.17
33301	SERVICIOS DE INFORMÁTICA	\$15,500.01	\$0.00	\$15,500.01	\$15,974.18	\$15,974.18	\$15,974.18	\$15,974.18	-\$474.17
33400	SERVICIOS DE CAPACITACIÓN	\$999.99	\$0.00	\$999.99	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	-\$1,610.01

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33401	SERVICIOS DE CAPACITACIÓN	\$999.99	\$0.00	\$999.99	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	-\$1,610.01
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$3,437.52	\$0.00	\$3,437.52	\$1,695.10	\$1,695.10	\$1,695.10	\$1,695.10	\$1,742.42
33602	OTROS SERVICIOS COMERCIALES	\$125.01	\$0.00	\$125.01	\$0.00	\$0.00	\$0.00	\$0.00	\$125.01
33603	IMPRESIONES DE DOCTOS.OFICIALES PARA L	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$3,012.51	\$0.00	\$3,012.51	\$1,695.10	\$1,695.10	\$1,695.10	\$1,695.10	\$1,317.41
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$9,188.94	\$0.00	\$9,188.94	\$20,037.38	\$20,037.38	\$20,037.38	\$20,037.38	-\$10,848.44
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$2,935.92	\$0.00	\$2,935.92	\$4,122.93	\$4,122.93	\$4,122.93	\$4,122.93	-\$1,187.01
34101	COMISIONES BANCARIAS	\$2,934.66	\$0.00	\$2,934.66	\$4,122.93	\$4,122.93	\$4,122.93	\$4,122.93	-\$1,188.27
34108	OTROS	\$1.26	\$0.00	\$1.26	\$0.00	\$0.00	\$0.00	\$0.00	\$1.26
34500	SEGURO DE BIENES PATRIMONIALES	\$6,253.02	\$0.00	\$6,253.02	\$15,914.45	\$15,914.45	\$15,914.45	\$15,914.45	-\$9,661.43
34501	SEGUROS DE BIENES PATRIMONIALES	\$6,253.02	\$0.00	\$6,253.02	\$15,914.45	\$15,914.45	\$15,914.45	\$15,914.45	-\$9,661.43
35000	SERVICIOS DE INSTALACION, REPARACION, M.	\$9,937.50	\$14,000.00	\$23,937.50	\$17,719.94	\$17,719.94	\$17,719.94	\$17,719.94	\$6,217.56
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$1,500.00	-\$3,000.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,500.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$1,500.00	-\$3,000.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,500.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$1,599.99	\$0.00	\$1,599.99	\$0.00	\$0.00	\$0.00	\$0.00	\$1,599.99
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$1,599.99	\$0.00	\$1,599.99	\$0.00	\$0.00	\$0.00	\$0.00	\$1,599.99
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$787.50	\$0.00	\$787.50	\$0.00	\$0.00	\$0.00	\$0.00	\$787.50
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$787.50	\$0.00	\$787.50	\$0.00	\$0.00	\$0.00	\$0.00	\$787.50
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$5,000.01	\$17,000.00	\$22,000.01	\$15,515.94	\$15,515.94	\$15,515.94	\$15,515.94	\$6,484.07
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$5,000.01	\$17,000.00	\$22,000.01	\$15,515.94	\$15,515.94	\$15,515.94	\$15,515.94	\$6,484.07
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$1,050.00	\$0.00	\$1,050.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	-\$1,154.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$1,050.00	\$0.00	\$1,050.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	-\$1,154.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLI	\$12,150.00	\$0.00	\$12,150.00	\$14,410.40	\$14,410.40	\$14,410.40	\$14,410.40	-\$2,260.40
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$12,150.00	\$0.00	\$12,150.00	\$14,410.40	\$14,410.40	\$14,410.40	\$14,410.40	-\$2,260.40
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$12,150.00	\$0.00	\$12,150.00	\$14,410.40	\$14,410.40	\$14,410.40	\$14,410.40	-\$2,260.40
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$35,277.54	-\$6,400.00	\$28,877.54	\$49,835.75	\$49,835.75	\$49,835.75	\$49,835.75	-\$20,958.21
37100	PASAJES AÉREOS	\$3,354.99	-\$4,000.00	-\$645.01	\$0.00	\$0.00	\$0.00	\$0.00	-\$645.01
37101	PASAJES AÉREOS	\$3,354.99	-\$4,000.00	-\$645.01	\$0.00	\$0.00	\$0.00	\$0.00	-\$645.01
37200	PASAJES TERRESTRES	\$9,293.76	-\$8,400.00	\$893.76	\$8,865.63	\$8,865.63	\$8,865.63	\$8,865.63	-\$7,971.87
37201	PASAJES TERRESTRES	\$9,293.76	-\$8,400.00	\$893.76	\$8,865.63	\$8,865.63	\$8,865.63	\$8,865.63	-\$7,971.87
37500	VIÁTICOS EN EL PAÍS	\$21,774.30	\$6,000.00	\$27,774.30	\$40,596.11	\$40,596.11	\$40,596.11	\$40,596.11	-\$12,821.81
37501	VIÁTICOS EN EL PAÍS	\$21,774.30	\$6,000.00	\$27,774.30	\$40,596.11	\$40,596.11	\$40,596.11	\$40,596.11	-\$12,821.81
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$854.49	\$0.00	\$854.49	\$374.01	\$374.01	\$374.01	\$374.01	\$480.48
37901	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$854.49	\$0.00	\$854.49	\$374.01	\$374.01	\$374.01	\$374.01	\$480.48



INSTITUTO DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA DEL ESTADO DE NAYARIT

ESTADO DE NAYARIT

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/abr./2019 Al 30/jun./2019

Usu: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/jul./2019

hora de Impresión 01:58 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
38000	SERVICIOS OFICIALES	\$1,563.75	\$14,500.00	\$16,063.75	\$17,326.00	\$17,326.00	\$17,326.00	\$17,326.00	-\$1,262.25
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$750.00	\$16,000.00	\$16,750.00	\$17,326.00	\$17,326.00	\$17,326.00	\$17,326.00	-\$576.00
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$750.00	\$16,000.00	\$16,750.00	\$17,326.00	\$17,326.00	\$17,326.00	\$17,326.00	-\$576.00
38300	CONGRESOS Y CONVENCIONES	\$538.74	-\$1,000.00	-\$461.26	\$0.00	\$0.00	\$0.00	\$0.00	-\$461.26
38301	CONGRESOS Y CONVENCIONES	\$538.74	-\$1,000.00	-\$461.26	\$0.00	\$0.00	\$0.00	\$0.00	-\$461.26
38500	GASTOS DE REPRESENTACIÓN	\$275.01	-\$500.00	-\$224.99	\$0.00	\$0.00	\$0.00	\$0.00	-\$224.99
38501	GASTOS DE REPRESENTACIÓN	\$275.01	-\$500.00	-\$224.99	\$0.00	\$0.00	\$0.00	\$0.00	-\$224.99
39000	OTROS SERVICIOS GENERALES	\$1,233.00	\$3,963.64	\$5,196.64	\$4,406.69	\$4,406.69	\$4,406.69	\$4,406.69	\$789.95
39200	IMPUESTOS Y DERECHOS	\$500.01	\$3,963.64	\$4,463.65	\$4,275.89	\$4,275.89	\$4,275.89	\$4,275.89	\$187.76
39202	OTROS IMPUESTOS Y DERECHOS	\$500.01	\$3,963.64	\$4,463.65	\$4,275.89	\$4,275.89	\$4,275.89	\$4,275.89	\$187.76
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$483.00	\$0.00	\$483.00	\$130.80	\$130.80	\$130.80	\$130.80	\$352.20
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$483.00	\$0.00	\$483.00	\$130.80	\$130.80	\$130.80	\$130.80	\$352.20
39900	OTROS SERVICIOS GENERALES	\$249.99	\$0.00	\$249.99	\$0.00	\$0.00	\$0.00	\$0.00	\$249.99
39902	OTROS SERVICIOS GENERALES	\$249.99	\$0.00	\$249.99	\$0.00	\$0.00	\$0.00	\$0.00	\$249.99
50000	BIENES MUEBLES, INMUEBLES E INTANC	\$103,746.06	\$72,081.80	\$175,827.86	\$50,726.96	\$50,726.96	\$50,726.96	\$50,726.96	\$125,100.90
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$5,750.01	\$74,000.00	\$79,750.01	\$50,726.96	\$50,726.96	\$50,726.96	\$50,726.96	\$29,023.05
51100	Muebles de oficina y estantería	\$0.00	\$25,200.00	\$25,200.00	\$22,534.40	\$22,534.40	\$22,534.40	\$22,534.40	\$2,665.60
51107	MOBILIARIO Y EQUIPO	\$0.00	\$25,200.00	\$25,200.00	\$22,534.40	\$22,534.40	\$22,534.40	\$22,534.40	\$2,665.60
51500	Equipo de cómputo y de tecnologías de la informar	\$5,750.01	\$48,800.00	\$54,550.01	\$28,192.56	\$28,192.56	\$28,192.56	\$28,192.56	\$26,357.45
51503	EQUIPO DE COMPUTACIÓN	\$5,750.01	\$48,800.00	\$54,550.01	\$28,192.56	\$28,192.56	\$28,192.56	\$28,192.56	\$26,357.45
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$97,996.05	-\$1,918.20	\$96,077.85	\$0.00	\$0.00	\$0.00	\$0.00	\$96,077.85
54100	Vehículos y equipo terrestre	\$97,996.05	-\$1,918.20	\$96,077.85	\$0.00	\$0.00	\$0.00	\$0.00	\$96,077.85
54101	VEHÍCULOS Y EQUIPO TERRESTRE	\$97,996.05	-\$1,918.20	\$96,077.85	\$0.00	\$0.00	\$0.00	\$0.00	\$96,077.85
Total		\$2,449,230.03	\$941,159.58	\$3,390,389.61	\$3,233,715.95	\$3,233,715.95	\$3,233,715.95	\$3,233,715.95	\$156,673.66