

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$8,071,251.55	\$1,692,875.10	\$9,764,126.65	\$5,431,556.19	\$5,431,556.19	\$5,431,556.19	\$5,431,556.19	\$4,332,570.46
11000 REMUNERACIONES AL PERSONAL DE CARACT	\$1,540,529.77	\$270,000.00	\$1,810,529.77	\$1,112,599.12	\$1,112,599.12	\$1,112,599.12	\$1,112,599.12	\$697,930.65
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,540,529.77	\$270,000.00	\$1,810,529.77	\$1,112,599.12	\$1,112,599.12	\$1,112,599.12	\$1,112,599.12	\$697,930.65
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$1,452,000.00	\$270,000.00	\$1,722,000.00	\$1,111,126.25	\$1,111,126.25	\$1,111,126.25	\$1,111,126.25	\$610,873.75
11306 AJUSTE DE CALENDARIO	\$88,529.77	\$0.00	\$88,529.77	\$1,472.87	\$1,472.87	\$1,472.87	\$1,472.87	\$87,056.90
12000 REMUNERACIONES AL PERSONAL DE CARACT	\$245,745.12	\$186,401.57	\$432,146.69	\$432,146.69	\$432,146.69	\$432,146.69	\$432,146.69	\$0.00
12100 HONORARIOS ASIMILABLES A SALARIOS	\$245,745.12	\$186,401.57	\$432,146.69	\$432,146.69	\$432,146.69	\$432,146.69	\$432,146.69	\$0.00
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$245,745.12	\$186,401.57	\$432,146.69	\$432,146.69	\$432,146.69	\$432,146.69	\$432,146.69	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$5,595,411.74	\$1,141,643.53	\$6,737,055.27	\$3,415,846.31	\$3,415,846.31	\$3,415,846.31	\$3,415,846.31	\$3,321,208.96
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$1,239,416.79	\$0.00	\$1,239,416.79	\$20,620.17	\$20,620.17	\$20,620.17	\$20,620.17	\$1,218,796.62
13201 PRIMAS DE VACACIONES	\$177,059.54	\$0.00	\$177,059.54	\$2,945.74	\$2,945.74	\$2,945.74	\$2,945.74	\$174,113.80
13203 GRATIFICACIÓN DE FIN DE AÑO	\$1,062,357.25	\$0.00	\$1,062,357.25	\$17,674.43	\$17,674.43	\$17,674.43	\$17,674.43	\$1,044,682.82
13400 COMPENSACIONES	\$4,355,994.95	\$1,141,643.53	\$5,497,638.48	\$3,395,226.14	\$3,395,226.14	\$3,395,226.14	\$3,395,226.14	\$2,102,412.34
13401 COMPENSACIONES ORDINARIAS	\$4,355,994.95	\$1,141,643.53	\$5,497,638.48	\$3,395,226.14	\$3,395,226.14	\$3,395,226.14	\$3,395,226.14	\$2,102,412.34
14000 SEGURIDAD SOCIAL	\$123,420.00	\$22,950.00	\$146,370.00	\$54,345.00	\$54,345.00	\$54,345.00	\$54,345.00	\$92,025.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$123,420.00	\$22,950.00	\$146,370.00	\$54,345.00	\$54,345.00	\$54,345.00	\$54,345.00	\$92,025.00
14103 APORTACIONES DE SEGURIDAD SOCIAL CON	\$123,420.00	\$22,950.00	\$146,370.00	\$54,345.00	\$54,345.00	\$54,345.00	\$54,345.00	\$92,025.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$566,144.92	\$71,880.00	\$638,024.92	\$416,619.07	\$416,619.07	\$416,619.07	\$416,619.07	\$221,405.85
15900 OTRAS PRESTACIONES SOCIALES Y ECONOMÍ	\$566,144.92	\$71,880.00	\$638,024.92	\$416,619.07	\$416,619.07	\$416,619.07	\$416,619.07	\$221,405.85
15901 OTRAS PRESTACIONES SOCIALES Y ECONOM	\$566,144.92	\$71,880.00	\$638,024.92	\$416,619.07	\$416,619.07	\$416,619.07	\$416,619.07	\$221,405.85
20000 MATERIALES Y SUMINISTROS	\$555,315.51	\$54,924.00	\$610,239.51	\$222,129.33	\$222,129.33	\$222,129.33	\$222,129.33	\$388,110.18
21000 MATERIALES DE ADMINISTRACION, EMISION D	\$146,693.05	\$43,462.68	\$190,155.73	\$59,718.44	\$59,718.44	\$59,718.44	\$59,718.44	\$130,437.29
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$80,118.18	\$34,082.00	\$114,200.18	\$34,701.13	\$34,701.13	\$34,701.13	\$34,701.13	\$79,499.05
21101 MATERIALES PARA SERVICIO EN GENERAL	\$2,050.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.00
21102 ARTÍCULOS Y MATERIAL DE OFICINA	\$24,138.18	\$28,920.00	\$53,058.18	\$25,183.24	\$25,183.24	\$25,183.24	\$25,183.24	\$27,874.94
21103 MATERIALES DE FERRETERÍA PARA OFICINAS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
21106 PRODUCTOS DE PAPEL Y HULE PARA USO EN	\$52,430.00	\$5,162.00	\$57,592.00	\$9,517.89	\$9,517.89	\$9,517.89	\$9,517.89	\$48,074.11
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,030.00
21202 MATERIAL PARA USO FOTOGRÁFICO Y CINEM	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,030.00
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$25,125.07	\$10,000.00	\$35,125.07	\$14,369.05	\$14,369.05	\$14,369.05	\$14,369.05	\$20,756.02
21401 SUMINISTROS INFORMÁTICOS	\$25,125.07	\$10,000.00	\$35,125.07	\$14,369.05	\$14,369.05	\$14,369.05	\$14,369.05	\$20,756.02
21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$21,420.00	-\$4,519.32	\$16,900.68	\$0.00	\$0.00	\$0.00	\$0.00	\$16,900.68
21504 PRODUCTOS IMPRESOS EN PAPEL	\$21,420.00	-\$4,519.32	\$16,900.68	\$0.00	\$0.00	\$0.00	\$0.00	\$16,900.68
21600 MATERIAL DE LIMPIEZA	\$18,999.80	\$3,900.00	\$22,899.80	\$10,648.26	\$10,648.26	\$10,648.26	\$10,648.26	\$12,251.54



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/ene./2020 Al 30/jun./2020

Fecha y 29/oct./2020

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

hora de Impresión 12:54 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
21601 MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$7,200.00	\$2,556.00	\$9,756.00	\$7,571.85	\$7,571.85	\$7,571.85	\$7,571.85	\$2,184.15
21602 PRODUCTOS DE PAPEL PARA LIMPIEZA	\$11,199.80	\$1,344.00	\$12,543.80	\$2,931.76	\$2,931.76	\$2,931.76	\$2,931.76	\$9,612.04
21603 PRODUCTOS TEXTILES PARA LIMPIEZA	\$600.00	\$0.00	\$600.00	\$144.65	\$144.65	\$144.65	\$144.65	\$455.35
22000 ALIMENTOS Y UTENSILIOS	\$83,045.74	\$0.00	\$83,045.74	\$45,355.37	\$45,355.37	\$45,355.37	\$45,355.37	\$37,690.37
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$78,270.00	\$0.00	\$78,270.00	\$44,240.81	\$44,240.81	\$44,240.81	\$44,240.81	\$34,029.19
22105 PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$78,270.00	\$0.00	\$78,270.00	\$44,240.81	\$44,240.81	\$44,240.81	\$44,240.81	\$34,029.19
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$1,114.56	\$1,114.56	\$1,114.56	\$1,114.56	\$3,661.18
22302 ARTÍCULOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$1,114.56	\$1,114.56	\$1,114.56	\$1,114.56	\$3,661.18
24000 MATERIALES Y ARTICULOS DE CONSTRUCCIO	\$4,460.00	\$0.00	\$4,460.00	\$445.00	\$445.00	\$445.00	\$445.00	\$4,015.00
24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,240.00	\$0.00	\$2,240.00	\$445.00	\$445.00	\$445.00	\$445.00	\$1,795.00
24601 ACCESORIOS Y MATERIAL ELÉCTRICO	\$2,240.00	\$0.00	\$2,240.00	\$445.00	\$445.00	\$445.00	\$445.00	\$1,795.00
24700 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCI	\$1,820.00	\$0.00	\$1,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,820.00
24701 ACCESORIOS Y MATERIAL ELÉCTRICO PARA I	\$1,020.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.00
24702 MATERIAL DE FERRETERÍA PARA LA CONSTRU	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
24703 PRODUCTOS MINERALES PARA LA CONSTRU	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
24800 MATERIALES COMPLEMENTARIOS	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
24807 PRODUCTOS DE PLÁSTICO, PVC Y SIMILARES	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
25000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y D	\$2,600.00	\$4,500.00	\$7,100.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$1,300.00
25200 FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
25201 FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
25300 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$1,300.00	\$4,500.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
25301 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$1,300.00	\$4,500.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$0.00	\$269,000.00	\$99,289.20	\$99,289.20	\$99,289.20	\$99,289.20	\$169,710.80
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$0.00	\$269,000.00	\$99,289.20	\$99,289.20	\$99,289.20	\$99,289.20	\$169,710.80
26101 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$0.00	\$269,000.00	\$99,289.20	\$99,289.20	\$99,289.20	\$99,289.20	\$169,710.80
27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$26,250.00	\$0.00	\$26,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,250.00
27100 VESTUARIO Y UNIFORMES	\$26,250.00	\$0.00	\$26,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,250.00
27106 PRODUCTOS TEXTILES ADQUIRIDOS COMO VI	\$26,250.00	\$0.00	\$26,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,250.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$23,266.72	\$6,961.32	\$30,228.04	\$11,521.32	\$11,521.32	\$11,521.32	\$11,521.32	\$18,706.72
29100 HERRAMIENTAS MENORES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
29101 ACCESORIOS Y MATERIALES MENORES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
29200 REFACCIONES Y ACCESORIOS MENORES DE	\$1,000.00	\$6,961.32	\$7,961.32	\$7,961.32	\$7,961.32	\$7,961.32	\$7,961.32	\$0.00
29202 MATERIAL MENOR DE FERRETERÍA PARA USC	\$1,000.00	\$6,961.32	\$7,961.32	\$7,961.32	\$7,961.32	\$7,961.32	\$7,961.32	\$0.00
29400 REFACCIONES Y ACCESORIOS MENORES DE	\$1,939.18	\$0.00	\$1,939.18	\$0.00	\$0.00	\$0.00	\$0.00	\$1,939.18

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
29403	REFACCIONES Y ACCESORIOS MENORES DE	\$1,939.18	\$0.00	\$1,939.18	\$0.00	\$0.00	\$0.00	\$0.00	\$1,939.18
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$18,827.54	\$0.00	\$18,827.54	\$3,560.00	\$3,560.00	\$3,560.00	\$3,560.00	\$15,267.54
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS ME	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
29602	ARTÍCULOS AUTOMOTRICES MENORES	\$3,800.00	\$0.00	\$3,800.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$2,700.00
29603	ARTÍCULOS MENORES DE CARÁCTER DIVERS	\$1,627.54	\$0.00	\$1,627.54	\$0.00	\$0.00	\$0.00	\$0.00	\$1,627.54
29609	PRODUCTOS MENORES DE HULE PARA EQUIF	\$9,900.00	\$0.00	\$9,900.00	\$2,460.00	\$2,460.00	\$2,460.00	\$2,460.00	\$7,440.00
30000	SERVICIOS GENERALES	\$1,147,352.94	\$81,578.00	\$1,228,930.94	\$435,579.15	\$435,579.15	\$435,579.15	\$435,579.15	\$793,351.79
31000	SERVICIOS BASICOS	\$192,900.00	\$7,520.00	\$200,420.00	\$84,494.00	\$84,494.00	\$84,494.00	\$84,494.00	\$115,926.00
31100	ENERGÍA ELÉCTRICA	\$75,000.00	\$6,900.00	\$81,900.00	\$28,935.00	\$28,935.00	\$28,935.00	\$28,935.00	\$52,965.00
31101	ENERGÍA ELÉCTRICA	\$75,000.00	\$6,900.00	\$81,900.00	\$28,935.00	\$28,935.00	\$28,935.00	\$28,935.00	\$52,965.00
31300	AGUA	\$2,700.00	\$620.00	\$3,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,320.00
31301	AGUA	\$2,700.00	\$620.00	\$3,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,320.00
31400	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$3,970.00	\$3,970.00	\$3,970.00	\$3,970.00	\$10,430.00
31401	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$3,970.00	\$3,970.00	\$3,970.00	\$3,970.00	\$10,430.00
31500	TELEFONÍA CELULAR	\$15,000.00	\$0.00	\$15,000.00	\$3,623.00	\$3,623.00	\$3,623.00	\$3,623.00	\$11,377.00
31501	TELEFONÍA CELULAR	\$15,000.00	\$0.00	\$15,000.00	\$3,623.00	\$3,623.00	\$3,623.00	\$3,623.00	\$11,377.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	\$0.00	\$85,200.00	\$47,966.00	\$47,966.00	\$47,966.00	\$47,966.00	\$37,234.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	\$0.00	\$85,200.00	\$47,966.00	\$47,966.00	\$47,966.00	\$47,966.00	\$37,234.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
31801	SERVICIO POSTAL	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
32000	SERVICIOS DE ARRENDAMIENTO	\$337,300.00	\$7,800.00	\$345,100.00	\$131,515.42	\$131,515.42	\$131,515.42	\$131,515.42	\$213,584.58
32200	ARRENDAMIENTO DE EDIFICIOS	\$252,000.00	\$0.00	\$252,000.00	\$113,490.47	\$113,490.47	\$113,490.47	\$113,490.47	\$138,509.53
32201	ARRENDAMIENTO DE EDIFICIOS	\$252,000.00	\$0.00	\$252,000.00	\$113,490.47	\$113,490.47	\$113,490.47	\$113,490.47	\$138,509.53
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO C	\$81,600.00	\$7,800.00	\$89,400.00	\$18,024.95	\$18,024.95	\$18,024.95	\$18,024.95	\$71,375.05
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	\$81,600.00	\$7,800.00	\$89,400.00	\$18,024.95	\$18,024.95	\$18,024.95	\$18,024.95	\$71,375.05
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
32701	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
32900	OTROS ARRENDAMIENTOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
32901	OTROS ARRENDAMIENTOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TE	\$129,750.00	-\$12,000.00	\$117,750.00	\$5,216.60	\$5,216.60	\$5,216.60	\$5,216.60	\$112,533.40
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$62,000.00	\$0.00	\$62,000.00	\$5,216.60	\$5,216.60	\$5,216.60	\$5,216.60	\$56,783.40
33301	SERVICIOS DE INFORMÁTICA	\$62,000.00	\$0.00	\$62,000.00	\$5,216.60	\$5,216.60	\$5,216.60	\$5,216.60	\$56,783.40
33400	SERVICIOS DE CAPACITACIÓN	\$54,000.00	-\$12,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
33401	SERVICIOS DE CAPACITACIÓN	\$54,000.00	-\$12,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$13,750.00	\$0.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
33602 OTROS SERVICIOS COMERCIALES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
33603 IMPRESIONES DE DOCTOS.OFICIALES PARA L	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
33604 IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$12,050.00	\$0.00	\$12,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,050.00
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$76,755.69	\$1,000.00	\$77,755.69	\$33,801.87	\$33,801.87	\$33,801.87	\$33,801.87	\$43,953.82
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$1,000.00	\$12,743.64	\$6,031.42	\$6,031.42	\$6,031.42	\$6,031.42	\$6,712.22
34101 COMISIONES BANCARIAS	\$11,738.64	\$1,000.00	\$12,738.64	\$6,031.42	\$6,031.42	\$6,031.42	\$6,031.42	\$6,707.22
34108 OTROS	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.00
34500 SEGURO DE BIENES PATRIMONIALES	\$65,012.05	\$0.00	\$65,012.05	\$27,770.45	\$27,770.45	\$27,770.45	\$27,770.45	\$37,241.60
34501 SEGUROS DE BIENES PATRIMONIALES	\$65,012.05	\$0.00	\$65,012.05	\$27,770.45	\$27,770.45	\$27,770.45	\$27,770.45	\$37,241.60
35000 SERVICIOS DE INSTALACION, REPARACION, M.	\$89,750.00	\$0.00	\$89,750.00	\$10,028.00	\$10,028.00	\$10,028.00	\$10,028.00	\$79,722.00
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$6,000.00	\$0.00	\$6,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$1,824.00
35101 MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$6,000.00	\$0.00	\$6,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$1,824.00
35200 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00
35201 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00
35300 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$3,150.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,150.00
35301 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$3,150.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,150.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$70,000.00	\$0.00	\$70,000.00	\$5,852.00	\$5,852.00	\$5,852.00	\$5,852.00	\$64,148.00
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$70,000.00	\$0.00	\$70,000.00	\$5,852.00	\$5,852.00	\$5,852.00	\$5,852.00	\$64,148.00
35900 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00
35901 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00
36000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLI	\$48,600.00	\$0.00	\$48,600.00	\$23,664.00	\$23,664.00	\$23,664.00	\$23,664.00	\$24,936.00
36100 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$0.00	\$48,600.00	\$23,664.00	\$23,664.00	\$23,664.00	\$23,664.00	\$24,936.00
36101 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$0.00	\$48,600.00	\$23,664.00	\$23,664.00	\$23,664.00	\$23,664.00	\$24,936.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$261,110.25	\$13,200.00	\$274,310.25	\$80,814.26	\$80,814.26	\$80,814.26	\$80,814.26	\$193,495.99
37100 PASAJES AÉREOS	\$13,420.00	\$0.00	\$13,420.00	\$6,445.00	\$6,445.00	\$6,445.00	\$6,445.00	\$6,975.00
37101 PASAJES AÉREOS	\$13,420.00	\$0.00	\$13,420.00	\$6,445.00	\$6,445.00	\$6,445.00	\$6,445.00	\$6,975.00
37200 PASAJES TERRESTRES	\$37,175.00	\$1,200.00	\$38,375.00	\$5,602.80	\$5,602.80	\$5,602.80	\$5,602.80	\$32,772.20
37201 PASAJES TERRESTRES	\$37,175.00	\$1,200.00	\$38,375.00	\$5,602.80	\$5,602.80	\$5,602.80	\$5,602.80	\$32,772.20
37500 VIÁTICOS EN EL PAÍS	\$207,097.25	\$12,000.00	\$219,097.25	\$68,766.46	\$68,766.46	\$68,766.46	\$68,766.46	\$150,330.79
37501 VIÁTICOS EN EL PAÍS	\$207,097.25	\$12,000.00	\$219,097.25	\$68,766.46	\$68,766.46	\$68,766.46	\$68,766.46	\$150,330.79
37900 OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$3,418.00	\$0.00	\$3,418.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,418.00
37901 OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$3,418.00	\$0.00	\$3,418.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,418.00
38000 SERVICIOS OFICIALES	\$6,255.00	\$21,500.00	\$27,755.00	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$3,255.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$21,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$0.00
38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$21,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$24,500.00	\$0.00
38300 CONGRESOS Y CONVENCIONES	\$2,155.00	\$0.00	\$2,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,155.00
38301 CONGRESOS Y CONVENCIONES	\$2,155.00	\$0.00	\$2,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,155.00
38500 GASTOS DE REPRESENTACIÓN	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
38501 GASTOS DE REPRESENTACIÓN	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
39000 OTROS SERVICIOS GENERALES	\$4,932.00	\$42,558.00	\$47,490.00	\$41,545.00	\$41,545.00	\$41,545.00	\$41,545.00	\$5,945.00
39200 IMPUESTOS Y DERECHOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
39202 OTROS IMPUESTOS Y DERECHOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
39500 PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$42,558.00	\$44,490.00	\$41,545.00	\$41,545.00	\$41,545.00	\$41,545.00	\$2,945.00
39501 PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$42,558.00	\$44,490.00	\$41,545.00	\$41,545.00	\$41,545.00	\$41,545.00	\$2,945.00
39900 OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
39902 OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
50000 BIENES MUEBLES, INMUEBLES E INTANC	\$23,000.00	\$60,680.32	\$83,680.32	\$14,999.00	\$14,999.00	\$14,999.00	\$14,999.00	\$68,681.32
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$23,000.00	\$60,680.32	\$83,680.32	\$14,999.00	\$14,999.00	\$14,999.00	\$14,999.00	\$68,681.32
51100 Muebles de oficina y estantería	\$0.00	\$34,650.00	\$34,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,650.00
51107 MOBILIARIO Y EQUIPO	\$0.00	\$34,650.00	\$34,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,650.00
51500 Equipo de cómputo y de tecnologías de la informar	\$23,000.00	\$26,030.32	\$49,030.32	\$14,999.00	\$14,999.00	\$14,999.00	\$14,999.00	\$34,031.32
51503 EQUIPO DE COMPUTACIÓN	\$23,000.00	\$26,030.32	\$49,030.32	\$14,999.00	\$14,999.00	\$14,999.00	\$14,999.00	\$34,031.32
Total	\$9,796,920.00	\$1,890,057.42	\$11,686,977.42	\$6,104,263.67	\$6,104,263.67	\$6,104,263.67	\$6,104,263.67	\$5,582,713.75