



# 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./2019 Al 30/sep./2019

Usu: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 30/oct./2019

hora de Impresión 05:21 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$8,071,251.55</b>	<b>\$2,211,150.67</b>	<b>\$10,282,402.22</b>	<b>\$7,161,038.92</b>	<b>\$7,161,038.92</b>	<b>\$7,161,038.92</b>	<b>\$7,161,038.92</b>	<b>\$3,121,363.30</b>
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$1,540,529.77</b>	<b>\$353,000.00</b>	<b>\$1,893,529.77</b>	<b>\$1,511,249.71</b>	<b>\$1,511,249.71</b>	<b>\$1,511,249.71</b>	<b>\$1,511,249.71</b>	<b>\$382,280.06</b>
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,540,529.77	\$353,000.00	\$1,893,529.77	\$1,511,249.71	\$1,511,249.71	\$1,511,249.71	\$1,511,249.71	\$382,280.06
11302	SUELDOS AL PERSONAL DE CONFIANZA	\$1,452,000.00	\$353,000.00	\$1,805,000.00	\$1,511,249.71	\$1,511,249.71	\$1,511,249.71	\$1,511,249.71	\$293,750.29
11306	AJUSTE DE CALENDARIO	\$88,529.77	\$0.00	\$88,529.77	\$0.00	\$0.00	\$0.00	\$0.00	\$88,529.77
<b>12000</b>	<b>REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$245,745.12</b>	<b>\$0.00</b>	<b>\$245,745.12</b>	<b>\$228,804.84</b>	<b>\$228,804.84</b>	<b>\$228,804.84</b>	<b>\$228,804.84</b>	<b>\$16,940.28</b>
12100	HONORARIOS ASIMILABLES A SALARIOS	\$245,745.12	\$0.00	\$245,745.12	\$228,804.84	\$228,804.84	\$228,804.84	\$228,804.84	\$16,940.28
12101	CONTRATOS POR HONORARIOS ASIMILABLES	\$245,745.12	\$0.00	\$245,745.12	\$228,804.84	\$228,804.84	\$228,804.84	\$228,804.84	\$16,940.28
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$5,595,411.74</b>	<b>\$1,753,482.77</b>	<b>\$7,348,894.51</b>	<b>\$4,778,296.45</b>	<b>\$4,778,296.45</b>	<b>\$4,778,296.45</b>	<b>\$4,778,296.45</b>	<b>\$2,570,598.06</b>
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$1,239,416.79	\$31,386.81	\$1,270,803.60	\$115,214.92	\$115,214.92	\$115,214.92	\$115,214.92	\$1,155,588.68
13201	PRIMAS DE VACACIONES	\$177,059.54	\$46,386.81	\$223,446.35	\$115,214.92	\$115,214.92	\$115,214.92	\$115,214.92	\$108,231.43
13203	GRATIFICACIÓN DE FIN DE AÑO	\$1,062,357.25	-\$15,000.00	\$1,047,357.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,047,357.25
13400	COMPENSACIONES	\$4,355,994.95	\$1,722,095.96	\$6,078,090.91	\$4,663,081.53	\$4,663,081.53	\$4,663,081.53	\$4,663,081.53	\$1,415,009.38
13401	COMPENSACIONES ORDINARIAS	\$4,355,994.95	\$1,630,539.62	\$5,986,534.57	\$4,571,525.19	\$4,571,525.19	\$4,571,525.19	\$4,571,525.19	\$1,415,009.38
13402	COMPENSACIONES EXTRAORDINARIAS	\$0.00	\$91,556.34	\$91,556.34	\$91,556.34	\$91,556.34	\$91,556.34	\$91,556.34	\$0.00
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$123,420.00</b>	<b>\$29,197.50</b>	<b>\$152,617.50</b>	<b>\$107,240.49</b>	<b>\$107,240.49</b>	<b>\$107,240.49</b>	<b>\$107,240.49</b>	<b>\$45,377.01</b>
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$123,420.00	\$29,197.50	\$152,617.50	\$107,240.49	\$107,240.49	\$107,240.49	\$107,240.49	\$45,377.01
14103	APORTACIONES DE SEGURIDAD SOCIAL CON	\$123,420.00	\$29,197.50	\$152,617.50	\$107,240.49	\$107,240.49	\$107,240.49	\$107,240.49	\$45,377.01
<b>15000</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONOMI</b>	<b>\$566,144.92</b>	<b>\$75,470.40</b>	<b>\$641,615.32</b>	<b>\$535,447.43</b>	<b>\$535,447.43</b>	<b>\$535,447.43</b>	<b>\$535,447.43</b>	<b>\$106,167.89</b>
15900	OTRAS PRESTACIONES SOCIALES Y ECONOMÍ	\$566,144.92	\$75,470.40	\$641,615.32	\$535,447.43	\$535,447.43	\$535,447.43	\$535,447.43	\$106,167.89
15901	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$566,144.92	\$75,470.40	\$641,615.32	\$535,447.43	\$535,447.43	\$535,447.43	\$535,447.43	\$106,167.89
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$423,331.33</b>	<b>\$118,237.95</b>	<b>\$541,569.28</b>	<b>\$458,165.41</b>	<b>\$458,165.41</b>	<b>\$458,165.41</b>	<b>\$458,165.41</b>	<b>\$83,403.87</b>
<b>21000</b>	<b>MATERIALES DE ADMINISTRACION, EMISION D</b>	<b>\$116,693.05</b>	<b>\$68,933.39</b>	<b>\$185,626.44</b>	<b>\$134,647.47</b>	<b>\$134,647.47</b>	<b>\$134,647.47</b>	<b>\$134,647.47</b>	<b>\$50,978.97</b>
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$50,118.18	\$60,653.79	\$110,771.97	\$90,471.27	\$90,471.27	\$90,471.27	\$90,471.27	\$20,300.70
21101	MATERIALES PARA SERVICIO EN GENERAL	\$2,050.00	\$24,276.72	\$26,326.72	\$14,826.72	\$14,826.72	\$14,826.72	\$14,826.72	\$11,500.00
21102	ARTÍCULOS Y MATERIAL DE OFICINA	\$24,138.18	-\$573.36	\$23,564.82	\$20,735.20	\$20,735.20	\$20,735.20	\$20,735.20	\$2,829.62
21103	MATERIALES DE FERRETERÍA PARA OFICINAS	\$1,500.00	\$3,484.81	\$4,984.81	\$4,984.81	\$4,984.81	\$4,984.81	\$4,984.81	\$0.00
21106	PRODUCTOS DE PAPEL Y HULE PARA USO EN	\$22,430.00	\$33,465.62	\$55,895.62	\$49,924.54	\$49,924.54	\$49,924.54	\$49,924.54	\$5,971.08
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	\$1,000.00	\$26,125.07	\$21,274.90	\$21,274.90	\$21,274.90	\$21,274.90	\$4,850.17
21401	SUMINISTROS INFORMÁTICOS	\$25,125.07	\$1,000.00	\$26,125.07	\$21,274.90	\$21,274.90	\$21,274.90	\$21,274.90	\$4,850.17
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$21,420.00	\$0.00	\$21,420.00	\$4,392.00	\$4,392.00	\$4,392.00	\$4,392.00	\$17,028.00
21504	PRODUCTOS IMPRESOS EN PAPEL	\$21,420.00	\$0.00	\$21,420.00	\$4,392.00	\$4,392.00	\$4,392.00	\$4,392.00	\$17,028.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
21600	MATERIAL DE LIMPIEZA	\$18,999.80	\$7,279.60	\$26,279.40	\$18,509.30	\$18,509.30	\$18,509.30	\$18,509.30	\$7,770.10
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$7,200.00	\$2,298.00	\$9,498.00	\$7,987.41	\$7,987.41	\$7,987.41	\$7,987.41	\$1,510.59
21602	PRODUCTOS DE PAPEL PARA LIMPIEZA	\$11,199.80	\$4,981.60	\$16,181.40	\$10,474.33	\$10,474.33	\$10,474.33	\$10,474.33	\$5,707.07
21603	PRODUCTOS TEXTILES PARA LIMPIEZA	\$600.00	\$0.00	\$600.00	\$47.56	\$47.56	\$47.56	\$47.56	\$552.44
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$53,045.74</b>	<b>\$29,296.94</b>	<b>\$82,342.68</b>	<b>\$81,344.23</b>	<b>\$81,344.23</b>	<b>\$81,344.23</b>	<b>\$81,344.23</b>	<b>\$998.45</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$48,270.00	\$29,296.94	\$77,566.94	\$77,567.24	\$77,567.24	\$77,567.24	\$77,567.24	-\$0.30
22105	PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$48,270.00	\$29,296.94	\$77,566.94	\$77,567.24	\$77,567.24	\$77,567.24	\$77,567.24	-\$0.30
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$3,776.99	\$3,776.99	\$3,776.99	\$3,776.99	\$998.75
22302	ARTÍCULOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$3,776.99	\$3,776.99	\$3,776.99	\$3,776.99	\$998.75
<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCIO</b>	<b>\$4,460.00</b>	<b>\$804.31</b>	<b>\$5,264.31</b>	<b>\$2,865.31</b>	<b>\$2,865.31</b>	<b>\$2,865.31</b>	<b>\$2,865.31</b>	<b>\$2,399.00</b>
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,240.00	\$0.00	\$2,240.00	\$1,041.00	\$1,041.00	\$1,041.00	\$1,041.00	\$1,199.00
24601	ACCESORIOS Y MATERIAL ELÉCTRICO	\$2,240.00	\$0.00	\$2,240.00	\$1,041.00	\$1,041.00	\$1,041.00	\$1,041.00	\$1,199.00
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$1,820.00	\$804.31	\$2,624.31	\$1,824.31	\$1,824.31	\$1,824.31	\$1,824.31	\$800.00
24701	ACCESORIOS Y MATERIAL ELÉCTRICO PARA I	\$1,020.00	\$804.31	\$1,824.31	\$1,824.31	\$1,824.31	\$1,824.31	\$1,824.31	\$0.00
24702	MATERIAL DE FERRETERÍA PARA LA CONSTRI	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
24703	PRODUCTOS MINERALES PARA LA CONSTRUCC	\$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
<b>25000</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y D</b>	<b>\$2,600.00</b>	<b>\$14.00</b>	<b>\$2,614.00</b>	<b>\$1,314.00</b>	<b>\$1,314.00</b>	<b>\$1,314.00</b>	<b>\$1,314.00</b>	<b>\$1,300.00</b>
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,300.00	\$14.00	\$1,314.00	\$1,314.00	\$1,314.00	\$1,314.00	\$1,314.00	\$0.00
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,300.00	\$14.00	\$1,314.00	\$1,314.00	\$1,314.00	\$1,314.00	\$1,314.00	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$219,000.00</b>	<b>\$18,000.00</b>	<b>\$237,000.00</b>	<b>\$213,659.55</b>	<b>\$213,659.55</b>	<b>\$213,659.55</b>	<b>\$213,659.55</b>	<b>\$23,340.45</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$219,000.00	\$18,000.00	\$237,000.00	\$213,659.55	\$213,659.55	\$213,659.55	\$213,659.55	\$23,340.45
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$219,000.00	\$18,000.00	\$237,000.00	\$213,659.55	\$213,659.55	\$213,659.55	\$213,659.55	\$23,340.45
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECC</b>	<b>\$6,250.00</b>	<b>-\$3,000.00</b>	<b>\$3,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,250.00</b>
27100	VESTUARIO Y UNIFORMES	\$6,250.00	-\$3,000.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO VI	\$6,250.00	-\$3,000.00	\$3,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIC</b>	<b>\$21,282.54</b>	<b>\$4,189.31</b>	<b>\$25,471.85</b>	<b>\$24,334.85</b>	<b>\$24,334.85</b>	<b>\$24,334.85</b>	<b>\$24,334.85</b>	<b>\$1,137.00</b>
29100	HERRAMIENTAS MENORES	\$1,500.00	-\$1,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
29101	ACCESORIOS Y MATERIALES MENORES	\$1,500.00	-\$1,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$1,000.00	\$3,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$0.00
29202	MATERIAL MENOR DE FERRETERÍA PARA USC	\$1,000.00	\$3,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$1,855.00	\$0.00	\$1,855.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$637.00
29403	REFACCIONES Y ACCESORIOS MENORES DE	\$1,855.00	\$0.00	\$1,855.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$637.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$16,927.54	\$1,218.81	\$18,146.35	\$18,146.35	\$18,146.35	\$18,146.35	\$18,146.35	\$0.00
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS ME	\$3,500.00	-\$240.00	\$3,260.00	\$3,260.00	\$3,260.00	\$3,260.00	\$3,260.00	\$0.00
29602	ARTÍCULOS AUTOMOTRICES MENORES	\$3,800.00	\$5,054.67	\$8,854.67	\$8,854.67	\$8,854.67	\$8,854.67	\$8,854.67	\$0.00
29603	ARTÍCULOS MENORES DE CARÁCTER DIVERS	\$1,627.54	\$228.46	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$0.00
29609	PRODUCTOS MENORES DE HULE PARA EQUIP	\$8,000.00	-\$3,824.32	\$4,175.68	\$4,175.68	\$4,175.68	\$4,175.68	\$4,175.68	\$0.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$887,352.94</b>	<b>\$55,463.19</b>	<b>\$942,816.13</b>	<b>\$732,306.36</b>	<b>\$732,306.36</b>	<b>\$732,306.36</b>	<b>\$732,306.36</b>	<b>\$210,509.77</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$192,900.00</b>	<b>-\$1,695.94</b>	<b>\$191,204.06</b>	<b>\$120,471.71</b>	<b>\$120,471.71</b>	<b>\$120,471.71</b>	<b>\$120,471.71</b>	<b>\$70,732.35</b>
31100	ENERGÍA ELÉCTRICA	\$75,000.00	\$3,684.06	\$78,684.06	\$42,926.00	\$42,926.00	\$42,926.00	\$42,926.00	\$35,758.06
31101	ENERGÍA ELÉCTRICA	\$75,000.00	\$3,684.06	\$78,684.06	\$42,926.00	\$42,926.00	\$42,926.00	\$42,926.00	\$35,758.06
31300	AGUA	\$2,700.00	\$620.00	\$3,320.00	\$1,625.61	\$1,625.61	\$1,625.61	\$1,625.61	\$1,694.39
31301	AGUA	\$2,700.00	\$620.00	\$3,320.00	\$1,625.61	\$1,625.61	\$1,625.61	\$1,625.61	\$1,694.39
31400	TELEFONÍA TRADICIONAL	\$14,400.00	-\$6,000.00	\$8,400.00	\$3,433.00	\$3,433.00	\$3,433.00	\$3,433.00	\$4,967.00
31401	TELEFONÍA TRADICIONAL	\$14,400.00	-\$6,000.00	\$8,400.00	\$3,433.00	\$3,433.00	\$3,433.00	\$3,433.00	\$4,967.00
31500	TELEFONÍA CELULAR	\$15,000.00	\$0.00	\$15,000.00	\$9,102.00	\$9,102.00	\$9,102.00	\$9,102.00	\$5,898.00
31501	TELEFONÍA CELULAR	\$15,000.00	\$0.00	\$15,000.00	\$9,102.00	\$9,102.00	\$9,102.00	\$9,102.00	\$5,898.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	\$0.00	\$85,200.00	\$63,061.85	\$63,061.85	\$63,061.85	\$63,061.85	\$22,138.15
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	\$0.00	\$85,200.00	\$63,061.85	\$63,061.85	\$63,061.85	\$63,061.85	\$22,138.15
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$600.00	\$0.00	\$600.00	\$323.25	\$323.25	\$323.25	\$323.25	\$276.75
31801	SERVICIO POSTAL	\$600.00	\$0.00	\$600.00	\$323.25	\$323.25	\$323.25	\$323.25	\$276.75
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$337,300.00</b>	<b>-\$3,942.78</b>	<b>\$333,357.22</b>	<b>\$266,935.06</b>	<b>\$266,935.06</b>	<b>\$266,935.06</b>	<b>\$266,935.06</b>	<b>\$66,422.16</b>
32200	ARRENDAMIENTO DE EDIFICIOS	\$252,000.00	\$0.00	\$252,000.00	\$220,993.26	\$220,993.26	\$220,993.26	\$220,993.26	\$31,006.74
32201	ARRENDAMIENTO DE EDIFICIOS	\$252,000.00	\$0.00	\$252,000.00	\$220,993.26	\$220,993.26	\$220,993.26	\$220,993.26	\$31,006.74
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO C	\$81,600.00	-\$3,942.78	\$77,657.22	\$45,651.80	\$45,651.80	\$45,651.80	\$45,651.80	\$32,005.42
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$81,600.00	-\$3,942.78	\$77,657.22	\$45,651.80	\$45,651.80	\$45,651.80	\$45,651.80	\$32,005.42
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	\$290.00	\$290.00	\$290.00	\$290.00	\$910.00
32901	OTROS ARRENDAMIENTOS	\$1,200.00	\$0.00	\$1,200.00	\$290.00	\$290.00	\$290.00	\$290.00	\$910.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TE</b>	<b>\$79,750.00</b>	<b>-\$4,047.20</b>	<b>\$75,702.80</b>	<b>\$44,896.58</b>	<b>\$44,896.58</b>	<b>\$44,896.58</b>	<b>\$44,896.58</b>	<b>\$30,806.22</b>
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$62,000.00	-\$4,100.00	\$57,900.00	\$38,830.18	\$38,830.18	\$38,830.18	\$38,830.18	\$19,069.82
33301	SERVICIOS DE INFORMÁTICA	\$62,000.00	-\$4,100.00	\$57,900.00	\$38,830.18	\$38,830.18	\$38,830.18	\$38,830.18	\$19,069.82
33400	SERVICIOS DE CAPACITACIÓN	\$4,000.00	\$0.00	\$4,000.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$1,390.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33401	SERVICIOS DE CAPACITACIÓN	\$4,000.00	\$0.00	\$4,000.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$1,390.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$13,750.00	\$52.80	\$13,802.80	\$3,456.40	\$3,456.40	\$3,456.40	\$3,456.40	\$10,346.40
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	\$52.80	\$1,252.80	\$1,252.80	\$1,252.80	\$1,252.80	\$1,252.80	\$0.00
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$12,050.00	\$0.00	\$12,050.00	\$2,203.60	\$2,203.60	\$2,203.60	\$2,203.60	\$9,846.40
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$36,755.69</b>	<b>\$13,288.58</b>	<b>\$50,044.27</b>	<b>\$48,130.37</b>	<b>\$48,130.37</b>	<b>\$48,130.37</b>	<b>\$48,130.37</b>	<b>\$1,913.90</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$4,513.22	\$16,256.86	\$14,342.96	\$14,342.96	\$14,342.96	\$14,342.96	\$1,913.90
34101	COMISIONES BANCARIAS	\$11,738.64	\$4,513.22	\$16,251.86	\$14,342.96	\$14,342.96	\$14,342.96	\$14,342.96	\$1,908.90
34108	OTROS	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.00
34500	SEGURO DE BIENES PATRIMONIALES	\$25,012.05	\$8,775.36	\$33,787.41	\$33,787.41	\$33,787.41	\$33,787.41	\$33,787.41	\$0.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$25,012.05	\$8,775.36	\$33,787.41	\$33,787.41	\$33,787.41	\$33,787.41	\$33,787.41	\$0.00
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, M.</b>	<b>\$39,750.00</b>	<b>\$23,468.60</b>	<b>\$63,218.60</b>	<b>\$56,232.92</b>	<b>\$56,232.92</b>	<b>\$56,232.92</b>	<b>\$56,232.92</b>	<b>\$6,985.68</b>
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$6,000.00	-\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$6,000.00	-\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$6,400.00	\$0.00	\$6,400.00	\$4,410.32	\$4,410.32	\$4,410.32	\$4,410.32	\$1,989.68
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$6,400.00	\$0.00	\$6,400.00	\$4,410.32	\$4,410.32	\$4,410.32	\$4,410.32	\$1,989.68
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$3,150.00	\$160.00	\$3,310.00	\$3,310.00	\$3,310.00	\$3,310.00	\$3,310.00	\$0.00
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$3,150.00	\$160.00	\$3,310.00	\$3,310.00	\$3,310.00	\$3,310.00	\$3,310.00	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$20,000.00	\$26,308.60	\$46,308.60	\$46,308.60	\$46,308.60	\$46,308.60	\$46,308.60	\$0.00
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$20,000.00	\$26,308.60	\$46,308.60	\$46,308.60	\$46,308.60	\$46,308.60	\$46,308.60	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,200.00	\$0.00	\$4,200.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$1,996.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,200.00	\$0.00	\$4,200.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$1,996.00
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBLI</b>	<b>\$48,600.00</b>	<b>\$0.00</b>	<b>\$48,600.00</b>	<b>\$38,074.40</b>	<b>\$38,074.40</b>	<b>\$38,074.40</b>	<b>\$38,074.40</b>	<b>\$10,525.60</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$0.00	\$48,600.00	\$38,074.40	\$38,074.40	\$38,074.40	\$38,074.40	\$10,525.60
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$0.00	\$48,600.00	\$38,074.40	\$38,074.40	\$38,074.40	\$38,074.40	\$10,525.60
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$141,110.25</b>	<b>\$4,110.61</b>	<b>\$145,220.86</b>	<b>\$124,597.00</b>	<b>\$124,597.00</b>	<b>\$124,597.00</b>	<b>\$124,597.00</b>	<b>\$20,623.86</b>
37100	PASAJES AÉREOS	\$13,420.00	-\$4,000.00	\$9,420.00	\$4,023.00	\$4,023.00	\$4,023.00	\$4,023.00	\$5,397.00
37101	PASAJES AÉREOS	\$13,420.00	-\$4,000.00	\$9,420.00	\$4,023.00	\$4,023.00	\$4,023.00	\$4,023.00	\$5,397.00
37200	PASAJES TERRESTRES	\$37,175.00	-\$12,870.50	\$24,304.50	\$13,121.63	\$13,121.63	\$13,121.63	\$13,121.63	\$11,182.87
37201	PASAJES TERRESTRES	\$37,175.00	-\$12,870.50	\$24,304.50	\$13,121.63	\$13,121.63	\$13,121.63	\$13,121.63	\$11,182.87
37500	VIÁTICOS EN EL PAÍS	\$87,097.25	\$20,981.11	\$108,078.36	\$106,078.36	\$106,078.36	\$106,078.36	\$106,078.36	\$2,000.00
37501	VIÁTICOS EN EL PAÍS	\$87,097.25	\$20,981.11	\$108,078.36	\$106,078.36	\$106,078.36	\$106,078.36	\$106,078.36	\$2,000.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$3,418.00	\$0.00	\$3,418.00	\$1,374.01	\$1,374.01	\$1,374.01	\$1,374.01	\$2,043.99
37901	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$3,418.00	\$0.00	\$3,418.00	\$1,374.01	\$1,374.01	\$1,374.01	\$1,374.01	\$2,043.99

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$6,255.00</b>	<b>\$18,104.00</b>	<b>\$24,359.00</b>	<b>\$22,604.00</b>	<b>\$22,604.00</b>	<b>\$22,604.00</b>	<b>\$22,604.00</b>	<b>\$1,755.00</b>
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$19,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$0.00
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$19,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$2,155.00	<b>-\$1,000.00</b>	\$1,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,155.00
38301	CONGRESOS Y CONVENCIONES	\$2,155.00	<b>-\$1,000.00</b>	\$1,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,155.00
38500	GASTOS DE REPRESENTACIÓN	\$1,100.00	<b>-\$500.00</b>	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
38501	GASTOS DE REPRESENTACIÓN	\$1,100.00	<b>-\$500.00</b>	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$4,932.00</b>	<b>\$6,177.32</b>	<b>\$11,109.32</b>	<b>\$10,364.32</b>	<b>\$10,364.32</b>	<b>\$10,364.32</b>	<b>\$10,364.32</b>	<b>\$745.00</b>
39200	IMPUESTOS Y DERECHOS	\$2,000.00	\$3,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$0.00
39202	OTROS IMPUESTOS Y DERECHOS	\$2,000.00	\$3,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$0.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$2,213.68	\$4,145.68	\$4,145.68	\$4,145.68	\$4,145.68	\$4,145.68	\$0.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$2,213.68	\$4,145.68	\$4,145.68	\$4,145.68	\$4,145.68	\$4,145.68	\$0.00
39900	OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$255.00	\$255.00	\$255.00	\$255.00	\$745.00
39902	OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$255.00	\$255.00	\$255.00	\$255.00	\$745.00
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$414,984.18</b>	<b>\$94,295.04</b>	<b>\$509,279.22</b>	<b>\$434,126.96</b>	<b>\$434,126.96</b>	<b>\$434,126.96</b>	<b>\$434,126.96</b>	<b>\$75,152.26</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$23,000.00</b>	<b>\$96,213.24</b>	<b>\$119,213.24</b>	<b>\$50,726.96</b>	<b>\$50,726.96</b>	<b>\$50,726.96</b>	<b>\$50,726.96</b>	<b>\$68,486.28</b>
51100	Muebles de oficina y estantería	\$0.00	\$54,613.24	\$54,613.24	\$22,534.40	\$22,534.40	\$22,534.40	\$22,534.40	\$32,078.84
51107	MOBILIARIO Y EQUIPO	\$0.00	\$54,613.24	\$54,613.24	\$22,534.40	\$22,534.40	\$22,534.40	\$22,534.40	\$32,078.84
51500	Equipo de cómputo y de tecnologías de la informar	\$23,000.00	\$41,600.00	\$64,600.00	\$28,192.56	\$28,192.56	\$28,192.56	\$28,192.56	\$36,407.44
51503	EQUIPO DE COMPUTACIÓN	\$23,000.00	\$41,600.00	\$64,600.00	\$28,192.56	\$28,192.56	\$28,192.56	\$28,192.56	\$36,407.44
<b>54000</b>	<b>VEHICULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$391,984.18</b>	<b>-\$1,918.20</b>	<b>\$390,065.98</b>	<b>\$383,400.00</b>	<b>\$383,400.00</b>	<b>\$383,400.00</b>	<b>\$383,400.00</b>	<b>\$6,665.98</b>
54100	Vehículos y equipo terrestre	\$391,984.18	<b>-\$1,918.20</b>	\$390,065.98	\$383,400.00	\$383,400.00	\$383,400.00	\$383,400.00	\$6,665.98
54101	VEHÍCULOS Y EQUIPO TERRESTRE	\$391,984.18	<b>-\$1,918.20</b>	\$390,065.98	\$383,400.00	\$383,400.00	\$383,400.00	\$383,400.00	\$6,665.98
<b>Total</b>		<b>\$9,796,920.00</b>	<b>\$2,479,146.85</b>	<b>\$12,276,066.85</b>	<b>\$8,785,637.65</b>	<b>\$8,785,637.65</b>	<b>\$8,785,637.65</b>	<b>\$8,785,637.65</b>	<b>\$3,490,429.20</b>