



# SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE SAN PEDRO LAGUNILLAS

## NAYARIT

### Estado Analítico del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Del 01/ene./2024 Al 30/jun./2024

U.s.r. Supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 25/jul./2024 | 12:19 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>\$2,408,844.86</b>	<b>\$0.00</b>	<b>\$2,408,844.86</b>	<b>\$994,511.24</b>	<b>\$994,511.24</b>	<b>\$994,511.24</b>	<b>\$994,511.24</b>	<b>\$1,414,333.62</b>
11000	REMUNERACIONES AL PERSONAL DE CARAC	\$1,592,691.20	\$0.00	\$1,592,691.20	\$790,542.00	\$790,542.00	\$790,542.00	\$790,542.00	\$802,149.20
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,592,691.20	\$0.00	\$1,592,691.20	\$790,542.00	\$790,542.00	\$790,542.00	\$790,542.00	\$802,149.20
11302	SUELDOS AL PERSONAL DE CONFIANZA	\$1,592,691.20	\$0.00	\$1,592,691.20	\$790,542.00	\$790,542.00	\$790,542.00	\$790,542.00	\$802,149.20
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$816,153.66	\$0.00	\$816,153.66	\$203,969.24	\$203,969.24	\$203,969.24	\$203,969.24	\$612,184.42
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAI	\$415,279.00	\$0.00	\$415,279.00	\$54,719.00	\$54,719.00	\$54,719.00	\$54,719.00	\$380,560.00
13201	PRIMAS DE VACACIONES	\$101,579.00	\$0.00	\$101,579.00	\$54,719.00	\$54,719.00	\$54,719.00	\$54,719.00	\$46,860.00
13203	GRATIFICACIÓN DE FIN DE AÑO	\$313,700.00	\$0.00	\$313,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$313,700.00
13400	COMPENSACIONES	\$400,874.66	\$0.00	\$400,874.66	\$149,250.24	\$149,250.24	\$149,250.24	\$149,250.24	\$251,624.42
13401	COMPENSACIONES ORDINARIAS	\$400,874.66	\$0.00	\$400,874.66	\$149,250.24	\$149,250.24	\$149,250.24	\$149,250.24	\$251,624.42
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$568,095.68</b>	<b>\$0.00</b>	<b>\$568,095.68</b>	<b>\$220,016.79</b>	<b>\$220,016.79</b>	<b>\$220,016.79</b>	<b>\$220,016.79</b>	<b>\$348,078.89</b>
21000	MATERIALES DE ADMINISTRACION, EMISION I	\$187,812.00	\$0.00	\$187,812.00	\$89,073.14	\$89,073.14	\$89,073.14	\$89,073.14	\$98,738.86
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES E	\$70,621.00	\$0.00	\$70,621.00	\$24,096.68	\$24,096.68	\$24,096.68	\$24,096.68	\$46,524.32
21102	ARTICULOS Y MATERIAL DE OFICINA	\$70,621.00	\$0.00	\$70,621.00	\$24,096.68	\$24,096.68	\$24,096.68	\$24,096.68	\$46,524.32
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REP	\$62,903.00	\$0.00	\$62,903.00	\$39,916.84	\$39,916.84	\$39,916.84	\$39,916.84	\$22,986.16
21201	MATERIALES PARA IMPRESIÓN Y REPRODUCC	\$62,903.00	\$0.00	\$62,903.00	\$39,916.84	\$39,916.84	\$39,916.84	\$39,916.84	\$22,986.16
21600	MATERIAL DE LIMPIEZA	\$54,288.00	\$0.00	\$54,288.00	\$25,059.62	\$25,059.62	\$25,059.62	\$25,059.62	\$29,228.38
21601	MATERIALES Y ARTICULOS DE LIMPIEZA	\$54,288.00	\$0.00	\$54,288.00	\$25,059.62	\$25,059.62	\$25,059.62	\$25,059.62	\$29,228.38
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$26,200.00</b>	<b>\$0.00</b>	<b>\$26,200.00</b>	<b>\$1,809.07</b>	<b>\$1,809.07</b>	<b>\$1,809.07</b>	<b>\$1,809.07</b>	<b>\$24,390.93</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$8,000.00	\$0.00	\$8,000.00	\$722.22	\$722.22	\$722.22	\$722.22	\$7,277.78
22105	PRODUCTOS DIVERSOS PARA ALIMENTACIÓI	\$8,000.00	\$0.00	\$8,000.00	\$722.22	\$722.22	\$722.22	\$722.22	\$7,277.78
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$18,200.00	\$0.00	\$18,200.00	\$1,086.85	\$1,086.85	\$1,086.85	\$1,086.85	\$17,113.15
22302	ARTICULOS PARA EL SERVICIO DE ALIMENTA	\$18,200.00	\$0.00	\$18,200.00	\$1,086.85	\$1,086.85	\$1,086.85	\$1,086.85	\$17,113.15
<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCIC</b>	<b>\$26,815.93</b>	<b>\$0.00</b>	<b>\$26,815.93</b>	<b>\$4,517.01</b>	<b>\$4,517.01</b>	<b>\$4,517.01</b>	<b>\$4,517.01</b>	<b>\$22,298.92</b>
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$12,036.00	\$0.00	\$12,036.00	\$1,716.01	\$1,716.01	\$1,716.01	\$1,716.01	\$10,319.99
24603	MATERIAL DE FERRETERIA ELÉCTRICO	\$12,036.00	\$0.00	\$12,036.00	\$1,716.01	\$1,716.01	\$1,716.01	\$1,716.01	\$10,319.99
24900	OTROS MATERIALES Y ARTICULOS DE CONS	\$14,779.93	\$0.00	\$14,779.93	\$2,801.00	\$2,801.00	\$2,801.00	\$2,801.00	\$11,978.93
24901	OTROS MATERIALES DE FERRETERIA PARA C	\$14,779.93	\$0.00	\$14,779.93	\$2,801.00	\$2,801.00	\$2,801.00	\$2,801.00	\$11,978.93
<b>25000</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y I</b>	<b>\$32,000.00</b>	<b>\$0.00</b>	<b>\$32,000.00</b>	<b>\$9,082.02</b>	<b>\$9,082.02</b>	<b>\$9,082.02</b>	<b>\$9,082.02</b>	<b>\$22,917.98</b>
25500	MATERIALES, ACCESORIOS Y SUMINISTROS I	\$32,000.00	\$0.00	\$32,000.00	\$9,082.02	\$9,082.02	\$9,082.02	\$9,082.02	\$22,917.98
25501	MATERIAL QUIRÚRGICO Y DE LABORATORIO	\$32,000.00	\$0.00	\$32,000.00	\$9,082.02	\$9,082.02	\$9,082.02	\$9,082.02	\$22,917.98
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$74,508.75</b>	<b>\$74,508.75</b>	<b>\$74,508.75</b>	<b>\$74,508.75</b>	<b>\$125,491.25</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$200,000.00	\$0.00	\$200,000.00	\$74,508.75	\$74,508.75	\$74,508.75	\$74,508.75	\$125,491.25
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$200,000.00	\$0.00	\$200,000.00	\$74,508.75	\$74,508.75	\$74,508.75	\$74,508.75	\$125,491.25