



ÓRGANO DE FISCALIZACIÓN SUPERIOR

**ORGANO DE FISCALIZACION SUPERIOR**  
**PODER LEGISLATIVO DEL ESTADO DE NAYARIT**  
 Estado del Ejercicio del Presupuesto al 30/jun/2012

Fecha de Impresión:

41250

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**Presupuesto**

Partida	Objeto del Gasto	Modificado	Comprometido	Devengo	Ejercido	Pagado	Por Ejercer
1000	SERVICIOS PERSONALES	33,308,058.00	15,420,861.86	15,420,861.86	15,420,861.86	15,186,553.32	17,887,196.14
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>8,452,274.88</b>	<b>3,676,765.86</b>	<b>3,676,765.86</b>	<b>3,676,765.86</b>	<b>3,676,765.86</b>	<b>4,775,509.02</b>
1131	SUELDOS BASE AL PERSONAL SINDICALIZADO Y DE CONFA	8,452,274.88	3,676,765.86	3,676,765.86	3,676,765.86	3,676,765.86	4,775,509.02
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO</b>	<b>1,043,268.46</b>	<b>678,268.35</b>	<b>678,268.35</b>	<b>678,268.35</b>	<b>678,268.35</b>	<b>365,000.11</b>
1221	SUELDOS BASE AL PERSONAL EVENTUAL	1,043,268.46	678,268.35	678,268.35	678,268.35	678,268.35	365,000.11
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>18,796,210.40</b>	<b>8,640,521.37</b>	<b>8,640,521.37</b>	<b>8,640,521.37</b>	<b>8,640,521.37</b>	<b>10,155,689.03</b>
1311	PRIMA POR AÑOS DE SERVICIO	1,000.00	0.00	0.00	0.00	0.00	1,000.00
1321	PRIMA VACACIONAL	771,000.00	438,124.75	438,124.75	438,124.75	438,124.75	332,875.25
1322	AGUINALDO	3,556,754.33	26,306.68	26,306.68	26,306.68	26,306.68	3,530,447.65
1341	COMPENSACIONES FIJAS	14,307,456.07	8,057,507.50	8,057,507.50	8,057,507.50	8,057,507.50	6,249,948.57
1342	COMPENSACIONES EXTRAORDINARIAS	160,000.00	118,582.44	118,582.44	118,582.44	118,582.44	41,417.56
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>761,038.87</b>	<b>410,714.00</b>	<b>410,714.00</b>	<b>410,714.00</b>	<b>348,426.15</b>	<b>350,324.87</b>
1411	APORTACIONES PARA EL SERVICIO MEDICO	598,700.00	369,553.98	369,553.98	369,553.98	307,266.13	229,146.02
1431	APORTACIONES AL SAR	120,000.00	0.00	0.00	0.00	0.00	120,000.00
1441	SEGURO DE VIDA	42,338.87	41,160.02	41,160.02	41,160.02	41,160.02	1,178.85
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>4,225,265.39</b>	<b>2,014,592.28</b>	<b>2,014,592.28</b>	<b>2,014,592.28</b>	<b>1,842,571.59</b>	<b>2,210,673.11</b>
1511	CUOTAS PARA EL FONDO DE AHORRO	2,058,387.96	1,022,648.81	1,022,648.81	1,022,648.81	1,006,267.78	1,035,739.15
1512	CUOTAS PARA EL FONDO DE PENSIONES	760,877.43	479,347.18	479,347.18	479,347.18	323,707.52	281,530.25
1521	FINIQUITO E INDEMNIZACIONES	20,000.00	0.00	0.00	0.00	0.00	20,000.00
154A	BONO DE PREVISION SOCIAL	21,500.00	5,594.34	5,594.34	5,594.34	5,594.34	15,905.66
154B	AJUSTE DE CALENDARIO	414,000.00	0.00	0.00	0.00	0.00	414,000.00
154C	COMPENSACION ESPECIAL POR AÑOS DE SERVICIO	15,000.00	0.00	0.00	0.00	0.00	15,000.00
154D	APOYO A GUARDERIA Y ACTIVIDADES DEPORTIVAS Y CULTU	120,000.00	41,862.92	41,862.92	41,862.92	41,862.92	78,137.08
154E	ESTIMULOS POR ANTIGUEDAD	26,000.00	18,471.26	18,471.26	18,471.26	18,471.26	7,528.74
154F	BONOS BUROCRACIA	225,000.00	182,217.11	182,217.11	182,217.11	182,217.11	42,782.89
154G	APOYO PARA TITULACION	5,000.00	0.00	0.00	0.00	0.00	5,000.00
154H	NVELACION POR AUMENTO	25,000.00	15,697.14	15,697.14	15,697.14	15,697.14	9,302.86
154I	DESPENSA	125,000.00	77,715.77	77,715.77	77,715.77	77,715.77	47,284.23
154J	PREVISION SOCIAL MULTIPLE	131,000.00	77,861.35	77,861.35	77,861.35	77,861.35	53,138.65
154K	AYUDA PARA TRANSPORTE	22,000.00	10,755.52	10,755.52	10,755.52	10,755.52	11,244.48
154L	AYUDA PARA RENTA	21,000.00	0.00	0.00	0.00	0.00	21,000.00
154M	AYUDA ESCOLAR	34,000.00	4,846.99	4,846.99	4,846.99	4,846.99	29,153.01
154N	PRODUCTIVIDAD	60,000.00	33,335.89	33,335.89	33,335.89	33,335.89	26,664.11
154Ñ	APOYO EDUCACIONAL	80,000.00	39,420.00	39,420.00	39,420.00	39,420.00	40,580.00
154O	AYUDA PARA LENTES	11,500.00	2,748.00	2,748.00	2,748.00	2,748.00	8,752.00
154P	SERVICIO MEDICO A SERVIDORES PUBLICOS	20,000.00	2,070.00	2,070.00	2,070.00	2,070.00	17,930.00
154Q	OTRAS PRESTACIONES	20,000.00	0.00	0.00	0.00	0.00	20,000.00
1551	APOYOS A LA CAPACITACION DE LOS SERVIDORES PUBLICO	10,000.00	0.00	0.00	0.00	0.00	10,000.00
<b>1600</b>	<b>PREVISIONES</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>

1611	PREVISIONES DE CARACTER LABORAL			10,000.00	0.00	0.00	0.00	0.00	10,000.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>			<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
1711	ESTIMULOS AL PERSONAL			20,000.00	0.00	0.00	0.00	0.00	20,000.00
2000	MATERIALES Y SUMINISTROS			917,000.00	436,302.53	436,302.53	436,302.53	436,302.53	480,697.47
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO</b>			<b>324,000.00</b>	<b>184,521.22</b>	<b>184,521.22</b>	<b>184,521.22</b>	<b>184,521.22</b>	<b>139,478.78</b>
2111	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA			118,000.00	83,744.29	83,744.29	83,744.29	83,744.29	34,255.71
2121	MATERIALES Y ÚTILES DE IMPRESION Y REPRODUCCION			114,000.00	58,043.60	58,043.60	58,043.60	58,043.60	55,956.40
2131	MATERIAL ESTADISTICO Y GEOGRAFICO			2,000.00	0.00	0.00	0.00	0.00	2,000.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL			45,000.00	15,446.60	15,446.60	15,446.60	15,446.60	29,553.40
2161	MATERIAL DE LIMPIEZA			45,000.00	27,286.73	27,286.73	27,286.73	27,286.73	17,713.27
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>			<b>186,000.00</b>	<b>81,441.84</b>	<b>81,441.84</b>	<b>81,441.84</b>	<b>81,441.84</b>	<b>104,558.16</b>
2211	ALIMENTOS DE TRABAJO			170,000.00	74,604.07	74,604.07	74,604.07	74,604.07	95,395.93
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION			16,000.00	6,837.77	6,837.77	6,837.77	6,837.77	9,162.23
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA</b>			<b>68,000.00</b>	<b>22,564.22</b>	<b>22,564.22</b>	<b>22,564.22</b>	<b>22,564.22</b>	<b>45,435.78</b>
2411	MATERIAL DE CONSTRUCCION			10,000.00	4,956.37	4,956.37	4,956.37	4,956.37	5,043.63
2421	CEMENTO Y PEGAMENTO DE PISOS Y AZULEJOS			10,000.00	529.94	529.94	529.94	529.94	9,470.06
2461	MATERIAL ELECTRICO Y ELECTRONICO			40,000.00	4,928.74	4,928.74	4,928.74	4,928.74	35,071.26
2481	MATERIALES COMPLEMENTARIOS			8,000.00	12,149.17	12,149.17	12,149.17	12,149.17	-4,149.17
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b>			<b>24,000.00</b>	<b>3,777.56</b>	<b>3,777.56</b>	<b>3,777.56</b>	<b>3,777.56</b>	<b>20,222.44</b>
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS			24,000.00	3,777.56	3,777.56	3,777.56	3,777.56	20,222.44
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>			<b>190,000.00</b>	<b>114,482.25</b>	<b>114,482.25</b>	<b>114,482.25</b>	<b>114,482.25</b>	<b>75,517.75</b>
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS			190,000.00	114,482.25	114,482.25	114,482.25	114,482.25	75,517.75
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO</b>			<b>20,000.00</b>	<b>9,993.80</b>	<b>9,993.80</b>	<b>9,993.80</b>	<b>9,993.80</b>	<b>10,006.20</b>
2711	VESTUARIO Y UNIFORMES			10,000.00	9,993.80	9,993.80	9,993.80	9,993.80	6.20
2731	ARTICULOS DEPORTIVOS			10,000.00	0.00	0.00	0.00	0.00	10,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>			<b>105,000.00</b>	<b>19,521.64</b>	<b>19,521.64</b>	<b>19,521.64</b>	<b>19,521.64</b>	<b>85,478.36</b>
2911	HERRAMIENTAS Y SUS REFACCIONES			11,000.00	1,600.91	1,600.91	1,600.91	1,600.91	9,399.09
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMP			77,000.00	10,918.81	10,918.81	10,918.81	10,918.81	66,081.19
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRAN			7,000.00	6,164.92	6,164.92	6,164.92	6,164.92	835.08
2991	REFACCIONES Y ACCESORIOS DE OTROS BIENES MUEBLES			10,000.00	837.00	837.00	837.00	837.00	9,163.00
3000	SERVICIOS GENERALES			2,528,600.00	1,535,147.12	1,104,447.12	1,104,447.12	1,104,447.12	993,452.88
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>			<b>523,500.00</b>	<b>192,761.43</b>	<b>192,761.43</b>	<b>192,761.43</b>	<b>192,761.43</b>	<b>330,738.57</b>
3111	ENERGIA ELECTRICA			240,000.00	96,154.00	96,154.00	96,154.00	96,154.00	143,846.00
3131	AGUA			3,500.00	1,057.17	1,057.17	1,057.17	1,057.17	2,442.83
3141	TELEFONIA TRADICIONAL			130,000.00	40,328.31	40,328.31	40,328.31	40,328.31	89,671.69
3151	TELEFONIA CELULAR			70,000.00	21,374.00	21,374.00	21,374.00	21,374.00	48,626.00
3171	SERVICIOS DE ACCESO DE INTERNET Y CABLE			20,000.00	4,213.00	4,213.00	4,213.00	4,213.00	15,787.00
3181	SERVICIOS POSTALES Y TELEGRAFICOS			60,000.00	29,634.95	29,634.95	29,634.95	29,634.95	30,365.05
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>			<b>941,500.00</b>	<b>874,934.19</b>	<b>444,234.19</b>	<b>444,234.19</b>	<b>444,234.19</b>	<b>66,565.81</b>
3221	ARRENDAMIENTO DE EDIFICIOS			900,000.00	845,725.00	415,025.00	415,025.00	415,025.00	54,275.00
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO			30,000.00	24,665.19	24,665.19	24,665.19	24,665.19	5,334.81
3291	SERVICIO DE ESTACIONAMIENTO			11,500.00	4,544.00	4,544.00	4,544.00	4,544.00	6,956.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y O</b>			<b>268,000.00</b>	<b>103,569.96</b>	<b>103,569.96</b>	<b>103,569.96</b>	<b>103,569.96</b>	<b>164,430.04</b>
3331	SERVICIOS DE CONSULTORIA			1,000.00	0.00	0.00	0.00	0.00	1,000.00
3341	CAPACITACION			5,000.00	12,992.00	12,992.00	12,992.00	12,992.00	-7,992.00
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOT			89,000.00	17,242.76	17,242.76	17,242.76	17,242.76	71,757.24
3381	SERVICIO DE VIGILANCIA			173,000.00	73,335.20	73,335.20	73,335.20	73,335.20	99,664.80
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>			<b>121,000.00</b>	<b>40,229.68</b>	<b>40,229.68</b>	<b>40,229.68</b>	<b>40,229.68</b>	<b>80,770.32</b>

3411	SERVICIOS FINANCIEROS Y BANCARIOS			5,000.00	1,602.96	1,602.96	1,602.96	1,602.96	3,397.04	
3441	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS			1,000.00	0.00	0.00	0.00	0.00	1,000.00	
3451	SEGURO DE BIENES PATRIMONIALES			115,000.00	38,626.72	38,626.72	38,626.72	38,626.72	76,373.28	
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>			<b>149,600.00</b>	<b>61,480.19</b>	<b>61,480.19</b>	<b>61,480.19</b>	<b>61,480.19</b>	<b>88,119.81</b>	
3511	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES			49,800.00	10,595.06	10,595.06	10,595.06	10,595.06	39,204.94	
3521	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIA			17,000.00	8,884.70	8,884.70	8,884.70	8,884.70	8,115.30	
3531	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO			8,800.00	5,838.03	5,838.03	5,838.03	5,838.03	2,961.97	
3551	REPARACION Y MANTENIMIENTO DE EQUIPO TERRESTRE			60,000.00	33,999.40	33,999.40	33,999.40	33,999.40	26,000.60	
3581	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS			5,000.00	0.00	0.00	0.00	0.00	5,000.00	
3591	SERVICIOS DE JARDINERIA Y FUMIGACION			9,000.00	2,163.00	2,163.00	2,163.00	2,163.00	6,837.00	
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>			<b>15,000.00</b>	<b>17,837.21</b>	<b>17,837.21</b>	<b>17,837.21</b>	<b>17,837.21</b>	<b>-2,837.21</b>	
3611	DIFUSION POR RADIO, TELEVISION Y PRENSA ESCRITA			15,000.00	17,837.21	17,837.21	17,837.21	17,837.21	-2,837.21	
<b>3700</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>			<b>355,000.00</b>	<b>188,570.74</b>	<b>188,570.74</b>	<b>188,570.74</b>	<b>188,570.74</b>	<b>166,429.26</b>	
3711	PASAJES AÉREOS			82,000.00	55,546.52	55,546.52	55,546.52	55,546.52	26,453.48	
3721	PASAJES TERRESTRES			13,000.00	2,866.00	2,866.00	2,866.00	2,866.00	10,134.00	
3751	VIÁTICOS EN EL PAÍS			140,000.00	98,569.92	98,569.92	98,569.92	98,569.92	41,430.08	
3761	VIÁTICOS EN EL EXTRANJERO			30,000.00	0.00	0.00	0.00	0.00	30,000.00	
3791	PEAJES			90,000.00	31,588.30	31,588.30	31,588.30	31,588.30	58,411.70	
<b>3800</b>	<b>SERVICIOS OFICIALES</b>			<b>50,000.00</b>	<b>15,680.20</b>	<b>15,680.20</b>	<b>15,680.20</b>	<b>15,680.20</b>	<b>34,319.80</b>	
3811	GASTOS DE CEREMONIAL			20,000.00	0.00	0.00	0.00	0.00	20,000.00	
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL			20,000.00	15,680.20	15,680.20	15,680.20	15,680.20	4,319.80	
3831	CONGRESOS Y CONVENCIONES			10,000.00	0.00	0.00	0.00	0.00	10,000.00	
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>			<b>105,000.00</b>	<b>40,083.52</b>	<b>40,083.52</b>	<b>40,083.52</b>	<b>40,083.52</b>	<b>64,916.48</b>	
3921	IMPUESTOS Y DERECHOS			25,000.00	34,267.24	34,267.24	34,267.24	34,267.24	-9,267.24	
3981	CREDITO AL SALARIO			20,000.00	5,816.28	5,816.28	5,816.28	5,816.28	14,183.72	
3991	OTROS SERVICIOS INSTITUCIONALES			60,000.00	0.00	0.00	0.00	0.00	60,000.00	
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES			191,000.00	19,179.20	19,179.20	19,179.20	19,179.20	171,820.80	
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>			<b>67,000.00</b>	<b>19,179.20</b>	<b>19,179.20</b>	<b>19,179.20</b>	<b>19,179.20</b>	<b>47,820.80</b>	
5111	MUEBLES DE OFICINA Y ESTANTERIA			20,000.00	0.00	0.00	0.00	0.00	20,000.00	
5151	EQUIPO DE COMPUTO Y DE TECNOLOGIA DE LA INFORMACION			42,000.00	19,179.20	19,179.20	19,179.20	19,179.20	22,820.80	
5191	OTROS MOBILIARIOS Y EQUIPO DE ADMINISTRACION			5,000.00	0.00	0.00	0.00	0.00	5,000.00	
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>			<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	
5411	VEHÍCULOS			20,000.00	0.00	0.00	0.00	0.00	20,000.00	
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>			<b>64,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64,000.00</b>	
5641	AIRES ACONDICIONADOS			26,936.00	0.00	0.00	0.00	0.00	26,936.00	
5651	EQUIPO DE COMUNICACION Y TELECOMUNICACION			37,064.00	0.00	0.00	0.00	0.00	37,064.00	
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>			<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	
5911	LICENCIAS DE USO INFORMATICO E INTELECTUALES			40,000.00	0.00	0.00	0.00	0.00	40,000.00	
				<b>Total =&gt;</b>	<b>36,944,658.00</b>	<b>17,411,490.71</b>	<b>16,980,790.71</b>	<b>16,980,790.71</b>	<b>16,746,482.17</b>	<b>19,533,167.29</b>