



**TRIBUNAL ESTATAL ELECTORAL DE NAYARIT
NAYARIT**

**Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)
| Del 01/oct./2019 Al 31/dic./2019**

Fecha y | 20/ene./2020

hora de Impresión | 11:44 a. m.

Usr: Supervisor

Rep: rptEstadoPresupuestoEgresos_CP_CTO

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|------------------------|--------------------------------------|------------------------|-----------------------|-----------------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | |
| SERVICIOS PERSONALES | \$11,243,169.88 | \$8,921,640.64 | \$20,164,810.52 | \$8,433,196.47 | \$8,433,196.47 | \$11,731,614.05 |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANEN | \$2,311,906.00 | \$2,425,675.16 | \$4,737,581.16 | \$2,112,281.16 | \$2,112,281.16 | \$2,625,300.00 |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITO | \$214,297.47 | -\$214,297.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | \$4,304,545.46 | \$5,366,902.25 | \$9,671,447.71 | \$4,205,152.05 | \$4,205,152.05 | \$5,466,295.66 |
| SEGURIDAD SOCIAL | \$725,747.75 | -\$431,535.00 | \$294,212.75 | \$83,459.50 | \$83,459.50 | \$210,753.25 |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$3,622,673.20 | \$918,446.36 | \$4,541,119.56 | \$1,111,854.42 | \$1,111,854.42 | \$3,429,265.14 |
| PREVISIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | \$64,000.00 | \$856,449.34 | \$920,449.34 | \$920,449.34 | \$920,449.34 | \$0.00 |
| MATERIALES Y SUMINISTROS | \$576,567.00 | -\$97,080.04 | \$479,486.96 | \$126,421.96 | \$126,421.96 | \$353,065.00 |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTI | \$160,003.00 | -\$109,595.03 | \$50,407.97 | \$18,237.46 | \$18,237.46 | \$32,170.51 |
| ALIMENTOS Y UTENSILIOS | \$25,000.00 | -\$22,487.00 | \$2,513.00 | \$2,513.00 | \$2,513.00 | \$0.00 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COME | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPAR | \$23,007.00 | -\$21,909.00 | \$1,098.00 | \$617.00 | \$617.00 | \$481.00 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATOR | \$1,002.00 | -\$1,002.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$333,053.00 | \$87,151.50 | \$420,204.50 | \$105,000.00 | \$105,000.00 | \$315,204.50 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTIC | \$13,501.00 | -\$13,462.00 | \$39.00 | \$0.00 | \$0.00 | \$39.00 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$21,001.00 | -\$15,776.51 | \$5,224.49 | \$54.50 | \$54.50 | \$5,169.99 |
| SERVICIOS GENERALES | \$1,458,262.12 | -\$228,055.54 | \$1,230,206.58 | \$558,263.15 | \$558,263.15 | \$671,943.43 |
| SERVICIOS BASICOS | \$205,501.00 | -\$30,620.68 | \$174,880.32 | \$49,623.54 | \$49,623.54 | \$125,256.78 |
| SERVICIOS DE ARRENDAMIENTO | \$592,338.12 | \$129,515.58 | \$721,853.70 | \$387,370.25 | \$387,370.25 | \$334,483.45 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTI | \$177,501.00 | -\$134,512.00 | \$42,989.00 | \$1,624.00 | \$1,624.00 | \$41,365.00 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$21,001.00 | \$15,966.81 | \$36,967.81 | \$5,220.00 | \$5,220.00 | \$31,747.81 |

LIC. GABRIEL GRADILLA ORTEGA

MAGISTRADO PRESIDENTE DEL TRIBUNAL ESTATAL DE
NAYARIT

L.C.ROCIO DEL R. CARRILLO ARECHIGA
DIRECTOR DE ADMINISTRACIÓN



TRIBUNAL ESTATAL ELECTORAL DE NAYARIT
NAYARIT

Estado Analítico del Ejercicio Presupuesto de Egresos
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| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|---|---------------------|--------------------------------------|-----------------------|--------------------|--------------------|-------------------------------|
| | Aprobado 1 | Ampliaciones / (Reducciones) 2 | Modificado 3=(1+2) | Devengado 4 | Pagado 5 | |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO | \$121,506.00 | -\$7,628.68 | \$113,877.32 | \$88,595.93 | \$88,595.93 | \$25,281.39 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | \$20,000.00 | \$6,100.00 | \$26,100.00 | \$0.00 | \$0.00 | \$26,100.00 |
| SERVICIOS DE TRASLADO Y VIATICOS | \$129,002.00 | -\$47,674.00 | \$81,328.00 | \$13,336.00 | \$13,336.00 | \$67,992.00 |
| SERVICIOS OFICIALES | \$132,413.00 | -\$101,332.57 | \$31,080.43 | \$12,493.43 | \$12,493.43 | \$18,587.00 |
| OTROS SERVICIOS GENERALES | \$59,000.00 | -\$57,870.00 | \$1,130.00 | \$0.00 | \$0.00 | \$1,130.00 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR I | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| SUBSIDIOS Y SUBVENCIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AYUDAS SOCIALES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PENSIONES Y JUBILACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS AI | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DONATIVOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| TRANSFERENCIAS AL EXTERIOR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$222,001.00 | -\$142,645.52 | \$79,355.48 | \$50,073.40 | \$50,073.40 | \$29,282.08 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | \$71,004.00 | -\$23,765.52 | \$47,238.48 | \$41,953.40 | \$41,953.40 | \$5,285.08 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| VEHICULOS Y EQUIPO DE TRANSPORTE | \$101,994.00 | -\$101,994.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| EQUIPO DE DEFENSA Y SEGURIDAD | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$16,002.00 | \$7,995.00 | \$23,997.00 | \$0.00 | \$0.00 | \$23,997.00 |
| ACTIVOS BIOLÓGICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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| BIENES INMUEBLES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ACTIVOS INTANGIBLES | \$28,001.00 | -\$19,881.00 | \$8,120.00 | \$8,120.00 | \$8,120.00 | \$0.00 |
| INVERSION PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OBRA PUBLICA EN BIENES PROPIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUC | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ACCIONES Y PARTICIPACIONES DE CAPITAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMPRA DE TITULOS Y VALORES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| CONCESION DE PRESTAMOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| OTRAS INVERSIONES FINANCIERAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONI | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PARTICIPACIONES Y APORTACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| PARTICIPACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APORTACIONES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| CONVENIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| AMORTIZACION DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| INTERESES DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| COMISIONES DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| GASTOS DE LA DEUDA PUBLICA | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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| COSTO POR COBERTURAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| APOYOS FINANCIEROS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total del Gasto | \$13,500,000.00 | \$8,453,859.54 | \$21,953,859.54 | \$9,167,954.98 | \$9,167,954.98 | \$12,785,904.56 |

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