



# COMISION DE DEFENSA DE LOS DERECHOS HUMANOS PARA EL ESTADO DE NAYARIT

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto)

Fecha y hora de Impresión: 20/oct/2020 04:07 p.m.

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Del 01/ene/2020 Al 30/sep/2020

| Concepto   | Egresos                |                              |                        |                       |                       |                       |
|--|------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|
|  | Aprobado               | Ampliaciones / (Reducciones) | Modificado             | Devengado             | Pagado                | Subejercicio          |
|  | 1                      | 2                            | 3=(1+2)                | 4                     | 5                     | 6 = ( 3 - 4 )         |
| <b>SERVICIOS PERSONALES</b>                              | <b>\$14,912,118.00</b> | <b>\$0.00</b>                | <b>\$14,912,118.00</b> | <b>\$9,085,029.49</b> | <b>\$9,085,029.49</b> | <b>\$5,827,088.51</b> |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE        | \$3,875,734.87         | \$0.00                       | \$3,875,734.87         | \$2,632,656.60        | \$2,632,656.60        | \$1,243,078.27        |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO       | \$0.00                 | \$0.00                       | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| REMUNERACIONES ADICIONALES Y ESPECIALES                  | \$8,464,111.02         | \$0.00                       | \$8,464,111.02         | \$5,195,173.11        | \$5,195,173.11        | \$3,268,937.91        |
| SEGURIDAD SOCIAL   | \$1,419,542.79         | \$0.00                       | \$1,419,542.79         | \$850,792.04          | \$850,792.04          | \$568,750.75          |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                 | \$1,152,729.32         | \$0.00                       | \$1,152,729.32         | \$406,407.74          | \$406,407.74          | \$746,321.58          |
| PREVISIONES  | \$0.00                 | \$0.00                       | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                  | \$0.00                 | \$0.00                       | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| <b>MATERIALES Y SUMINISTROS</b>                          | <b>\$700,000.00</b>    | <b>\$0.00</b>                | <b>\$700,000.00</b>    | <b>\$239,667.88</b>   | <b>\$239,667.88</b>   | <b>\$460,332.12</b>   |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS      | \$84,000.00            | \$22,000.00                  | \$106,000.00           | \$62,337.06           | \$62,337.06           | \$43,662.94           |
| ALIMENTOS Y UTENSILIOS                                   | \$90,000.00            | \$0.00                       | \$90,000.00            | \$11,126.50           | \$11,126.50           | \$78,873.50           |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALES | \$0.00                 | \$0.00                       | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION   | \$66,000.00            | \$8,494.79                   | \$74,494.79            | \$38,048.22           | \$38,048.22           | \$36,446.57           |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO       | \$15,000.00            | \$0.00                       | \$15,000.00            | \$7,646.00            | \$7,646.00            | \$7,354.00            |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                     | \$360,000.00           | -\$28,994.79                 | \$331,005.21           | \$112,629.28          | \$112,629.28          | \$218,375.93          |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS    | \$20,000.00            | \$0.00                       | \$20,000.00            | \$0.00                | \$0.00                | \$20,000.00           |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                  | \$0.00                 | \$0.00                       | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES           | \$65,000.00            | -\$1,500.00                  | \$63,500.00            | \$7,880.82            | \$7,880.82            | \$55,619.18           |
| <b>SERVICIOS GENERALES</b>                               | <b>\$2,199,157.00</b>  | <b>\$4,677.93</b>            | <b>\$2,203,834.93</b>  | <b>\$1,072,716.17</b> | <b>\$1,072,716.17</b> | <b>\$1,131,118.76</b> |
| SERVICIOS BASICOS  | \$342,000.00           | -\$20,793.21                 | \$321,206.79           | \$106,562.42          | \$106,562.42          | \$214,644.37          |
| SERVICIOS DE ARRENDAMIENTO                               | \$801,556.00           | \$0.00                       | \$801,556.00           | \$752,884.57          | \$752,884.57          | \$48,671.43           |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS   | \$44,501.00            | \$12,832.00                  | \$57,333.00            | \$17,068.00           | \$17,068.00           | \$40,265.00           |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES           | \$87,000.00            | \$4,677.93                   | \$91,677.93            | \$52,236.76           | \$52,236.76           | \$49,441.17           |

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LIC. MAXIMINO MUÑOZ DE LA CRUZ  
PRESIDENTE

L.C. ALMA LUCERO ARCE QUINONEZ  
DIRECTORA DE ADMINISTRACION, CONTABILIDAD Y  
RECIBOS HUMANOS



COMISION DE DEFENSA DE LOS DERECHOS HUMANOS PARA EL ESTADO DE NAYARIT  
NAYARIT

Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usu: supervisor  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y hora de Impresión  
20/oct/2020  
04:07 p.m.

| Concepto  | Egresos            |                                      |                       |                   |                   |                    | Subejercicio<br>6 = (3 - 4) |
|---|--------------------|--------------------------------------|-----------------------|-------------------|-------------------|--------------------|-----------------------------|
|   | Aprobado<br>1      | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2) | Devengado<br>4    | Pagado<br>5       |                    |                             |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO | \$133,000.00       | \$20,013.21                          | \$153,013.21          | \$64,247.88       | \$64,247.88       | \$88,765.33        |                             |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD       | \$80,000.00        | \$0.00                               | \$80,000.00           | \$3,726.56        | \$3,726.56        | \$76,273.44        |                             |
| SERVICIOS DE TRASLADO Y VIATICOS                    | \$360,000.00       | -\$220.00                            | \$359,780.00          | \$46,089.60       | \$46,089.60       | \$313,690.40       |                             |
| SERVICIOS OFICIALES                                 | \$291,000.00       | -\$11,832.00                         | \$279,168.00          | \$11,601.20       | \$11,601.20       | \$267,566.80       |                             |
| OTROS SERVICIOS GENERALES                           | \$50,100.00        | \$0.00                               | \$50,100.00           | \$18,299.18       | \$18,299.18       | \$31,800.82        |                             |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b> | <b>\$18,000.00</b> | <b>\$0.00</b>                        | <b>\$18,000.00</b>    | <b>\$0.00</b>     | <b>\$0.00</b>     | <b>\$18,000.00</b> |                             |
| 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                                     | \$1,000.00         | \$0.00                               | \$1,000.00            | \$0.00            | \$0.00            | \$1,000.00         |                             |
| 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   | \$17,000.00        | \$0.00                               | \$17,000.00           | \$0.00            | \$0.00            | \$17,000.00        |                             |
| TRANSFERENCIAS AL EXTERIOR                          | \$0.00             | \$0.00                               | \$0.00                | \$0.00            | \$0.00            | \$0.00             |                             |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>      | <b>\$85,000.00</b> | <b>\$0.00</b>                        | <b>\$85,000.00</b>    | <b>\$8,273.92</b> | <b>\$8,273.92</b> | <b>\$76,726.08</b> |                             |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION               | \$48,200.00        | \$0.00                               | \$48,200.00           | \$4,795.94        | \$4,795.94        | \$43,404.06        |                             |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO        | \$10,100.00        | \$1,183.20                           | \$11,283.20           | \$2,577.98        | \$2,577.98        | \$8,705.22         |                             |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO       | \$0.00             | \$0.00                               | \$0.00                | \$0.00            | \$0.00            | \$0.00             |                             |
| VEHICULOS Y EQUIPO DE TRANSPORTE                    | \$0.00             | \$0.00                               | \$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            | \$11,200.00        | -\$1,183.20                          | \$10,016.80           | \$900.00          | \$900.00          | \$9,116.80         |                             |
| ACTIVOS BIOLÓGICOS                                  | \$0.00             | \$0.00                               | \$0.00                | \$0.00            | \$0.00            | \$0.00             |                             |

LIC. MAXIMILIANO MUÑOZ DE LA CRUZ  
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DIRECTORA DE ADMINISTRACION, CONTABILIDAD Y  
RECIBOS HUMANOS





COMISION DE DEFENSA DE LOS DERECHOS HUMANOS PARA EL ESTADO DE NAYARIT

Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación por Objeto del Gasto (Capítulo y Concepto)

Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

Fecha y hora de Impresión | 20/oct/2020 04:07 p.m.

| Concepto   | Egresos       |                                      |                       |                |               | Subejercicio<br>6 = ( 3 - 4 ) |
|--|---------------|--------------------------------------|-----------------------|----------------|---------------|-------------------------------|
|  | Aprobado<br>1 | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2) | Devengado<br>4 | Pagado<br>5   |                               |
| BIENES INMUEBLES                                       | \$0.00        | \$0.00                               | \$0.00                | \$0.00         | \$0.00        | \$0.00                        |
| ACTIVOS INTANGIBLES                                    | \$15,500.00   | \$0.00                               | \$15,500.00           | \$0.00         | \$0.00        | \$15,500.00                   |
| <b>INVERSION PUBLICA</b>                               | <b>\$0.00</b> | <b>\$0.00</b>                        | <b>\$0.00</b>         | <b>\$0.00</b>  | <b>\$0.00</b> | <b>\$0.00</b>                 |
| 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                        |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>     | <b>\$0.00</b> | <b>\$0.00</b>                        | <b>\$0.00</b>         | <b>\$0.00</b>  | <b>\$0.00</b> | <b>\$0.00</b>                 |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | \$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 ANALOGOS | \$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 EROGACIONES     | \$0.00        | \$0.00                               | \$0.00                | \$0.00         | \$0.00        | \$0.00                        |
| <b>PARTICIPACIONES Y APORTACIONES</b>                  | <b>\$0.00</b> | <b>\$0.00</b>                        | <b>\$0.00</b>         | <b>\$0.00</b>  | <b>\$0.00</b> | <b>\$0.00</b>                 |
| 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                        |
| <b>DEUDA PUBLICA</b>                                   | <b>\$0.00</b> | <b>\$0.00</b>                        | <b>\$0.00</b>         | <b>\$0.00</b>  | <b>\$0.00</b> | <b>\$0.00</b>                 |
| 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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DIRECTORA DE ADMINISTRACION, CONTABILIDAD Y  
RECURSOS HUMANOS



# COMISION DE DEFENSA DE LOS DERECHOS HUMANOS PARA EL ESTADO DE NAYARIT

NAYARIT

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto)


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Usr: supervisor  
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Del 01/ene/2020 Al 30/sep/2020

| Concepto   | Egresos         |                                      |                       |                 |                 |                               |
|--|-----------------|--------------------------------------|-----------------------|-----------------|-----------------|-------------------------------|
|  | Aprobado<br>1   | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2) | Devengado<br>4  | Pagado<br>5     | Subejercicio<br>6 = ( 3 - 4 ) |
| 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                        |
| <b>Total del Gasto</b>                             | \$17,914,275.00 | \$4,677.93                           | \$17,918,952.93       | \$10,405,687.46 | \$10,405,687.46 | \$7,513,265.47                |

  
 LIC. MAXIMINO MUÑOZ DE LA CRUZ  
 PRESIDENTE

  
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 DIRECTORA DE ADMINISTRACION, CONTABILIDAD Y RECURSOS HUMANOS