

INSTITUTO DE ACCESO A LA INFORMACIÓN PÚBLICA PARA EL ESTADO DE GUANAJUATO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE MARZO DE 2014

CE	COG	CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
		PRESUPUESTO DE EGRESOS	24,342,125.56	960,934.54	25,303,060.10	15,538,999.53	4,299,750.14	4,299,750.14	4,299,750.14	9,764,060.57
		***** EAEPE CE-COG	24,342,125.56	960,934.54	25,303,060.10	15,538,999.53	4,299,750.14	4,299,750.14	4,299,750.14	9,764,060.57
2		***** 2 GASTOS	24,342,125.56	960,934.54	25,303,060.10	15,538,999.53	4,299,750.14	4,299,750.14	4,299,750.14	9,764,060.57
2.1		**** 2.1 GASTOS CORRIENTES	24,342,125.56	960,934.54	25,303,060.10	15,538,999.53	4,299,750.14	4,299,750.14	4,299,750.14	9,764,060.57
2.1.1		*** 2.1.1 Gastos de consumo de los en	24,317,125.56	850,934.54	25,168,060.10	15,522,899.06	4,283,649.67	4,283,649.67	4,283,649.67	9,645,161.04
2.1.1.1		** 2.1.1.1 Remuneraciones	15,888,284.00	960,934.54	16,849,218.54	15,017,752.00	3,778,502.61	3,778,502.61	3,778,502.61	1,831,466.54
		* 2.1.1.1-1 Capitulo 1000	15,818,495.00	959,977.75	16,578,472.75	14,779,062.59	3,730,626.45	3,730,626.45	3,730,626.45	1,799,410.16
	1000	1130 SUELDOS BASE AL PERS	4,269,648.00	208,719.23	4,478,367.23	4,009,403.86	923,274.61	923,274.61	923,274.61	468,963.37
	1310	1310 PRIMAS POR AÑOS DE S	4,990.00	190.00	5,180.00	3,069.83	904.00	904.00	904.00	2,110.17
	1320	1320 PRIMAS DE VACACIONES	1,682,425.00	207,187.49	1,889,612.49	1,744,853.82	35,086.11	35,086.11	35,086.11	144,758.67
	1340	1340 COMPENSACIONES	4,039,548.00	13,577.62	4,053,125.62	3,607,957.34	798,613.33	798,613.33	798,613.33	445,168.28
	1410	1410 APORTACIONES DE SEGU	1,233,024.00	14,692.03	1,218,331.97	1,077,482.13	251,659.98	251,659.98	251,659.98	140,849.84
	1440	1440 APORTACIONES PARA SEGUROS	80,000.00	-	80,000.00	-	-	-	-	80,000.00
	1530	1530 PRESTACIONES Y HABER	-	924,891.61	924,891.61	924,891.52	924,891.52	924,891.52	924,891.52	0.09
	1540	1540 PRESTACIONES CONTRACTUALES	1,881,072.00	342,853.37	2,223,925.37	1,933,319.97	442,713.87	442,713.87	442,713.87	290,605.40
	1590	1590 OTRAS PRESTACIONES S	1,592,808.00	106,453.46	1,699,261.46	1,475,626.32	353,483.03	353,483.03	353,483.03	223,635.14
	1610	1610 PREVISIONES DE CARAC	829,442.00	829,442.00	-	-	-	-	-	-
	1710	1710 ESTIMULOS	5,538.00	239.00	5,777.00	2,457.80	-	-	-	3,319.20
	3000	* 2.1.1.1-3 Capitulo 3000	269,789.00	956.79	270,745.79	238,689.41	47,876.16	47,876.16	47,876.16	32,056.38
	3980	3980 IMP SOBRE NÓM Y OTR	269,789.00	956.79	270,745.79	238,689.41	47,876.16	47,876.16	47,876.16	32,056.38
2.1.1.2		** 2.1.1.2 Compra de bienes y servicio	8,428,841.56	110,000.00	8,318,841.56	505,147.06	505,147.06	505,147.06	505,147.06	7,813,694.50
	2000	* 2.1.1.2-2 Capitulo 2000	431,553.00	-	431,553.00	31,550.63	31,550.63	31,550.63	31,550.63	400,002.37
	2110	2110 MATERIAL, ÚTILES Y E	25,560.00	-	25,560.00	-	-	-	-	25,560.00
	2120	2120 MATERIALES Y ÚTILES	20,000.00	-	20,000.00	45.68	45.68	45.68	45.68	19,954.32
	2140	2140 MATERIALES, ÚTILES	38,804.00	-	38,804.00	-	-	-	-	38,804.00
	2150	2150 MATERIAL IMPRESO E I	10,169.00	-	10,169.00	1,875.00	1,875.00	1,875.00	1,875.00	8,294.00
	2160	2160 MATERIAL DE LIMPIEZA	15,840.00	-	15,840.00	-	-	-	-	15,840.00
	2210	2210 PRODUCTOS ALIMENTICI	10,389.00	-	10,389.00	89.90	89.90	89.90	89.90	10,299.10
	2460	2460 MATERIAL ELECTRICO Y	4,000.00	-	4,000.00	-	-	-	-	4,000.00
	2490	2490 OTROS MATERIALES Y A	2,500.00	-	2,500.00	139.20	139.20	139.20	139.20	2,360.80
	2530	2530 MEDICINAS Y PRODUCTO	1,900.00	-	1,900.00	901.50	901.50	901.50	901.50	998.50
	2610	2610 COMBUSTIBLES, LUBRIC	287,891.00	-	287,891.00	28,499.35	28,499.35	28,499.35	28,499.35	259,391.65
	2940	2940 REFACCIONES Y ACCESO	13,500.00	-	13,500.00	-	-	-	-	13,500.00
	2980	2980 REFACCIONES Y ACCESO	1,000.00	-	1,000.00	-	-	-	-	1,000.00
	3000	* 2.1.1.2-3 Capitulo 3000	7,997,288.56	110,000.00	7,887,288.56	473,596.43	473,596.43	473,596.43	473,596.43	7,413,692.13
	3110	3110 ENERGIA ELECTRICA	179,052.00	-	179,052.00	22,670.02	22,670.02	22,670.02	22,670.02	156,381.98
	3140	3140 TELEFONIA TRADICIONAL	100,562.00	-	100,562.00	19,619.24	19,619.24	19,619.24	19,619.24	80,942.76
	3150	3150 TELEFONIA CELULAR	104,812.00	-	104,812.00	16,197.58	16,197.58	16,197.58	16,197.58	88,614.42
	3180	3180 SERVICIOS POSTALES Y	50,335.00	-	50,335.00	2,736.00	2,736.00	2,736.00	2,736.00	47,599.00
	3220	3220 ARRENDAMIENTO DE EDIFICIOS	1,206,943.48	56,054.44	1,150,889.04	287,722.29	287,722.29	287,722.29	287,722.29	863,166.75
	3340	3340 SERVICIOS DE CAPACITACION	98,280.00	-	98,280.00	-	-	-	-	98,280.00
	3360	3360 SERVICIOS DE APOYO A	243,763.08	-	243,763.08	7,786.57	7,786.57	7,786.57	7,786.57	235,976.51
	3380	3380 SERVICIOS DE VIGILANCIA	381,965.00	19,098.88	401,063.88	66,843.96	66,843.96	66,843.96	66,843.96	334,219.92
	3390	3390 SERVICIOS PROFESIONA	222,058.00	-	222,058.00	-	-	-	-	222,058.00
	3450	3450 SEGUROS DE BIENES PA	50,000.00	-	50,000.00	1,675.00	1,675.00	1,675.00	1,675.00	48,325.00
	3510	3510 CONSERVACION Y MANTE	89,590.32	-	89,590.32	-	-	-	-	89,590.32
	3520	3520 INSTALACION, REPARAC	1,500.00	-	1,500.00	-	-	-	-	1,500.00
	3530	3530 INSTALACION, REPARAC	3,500.00	-	3,500.00	2,346.10	2,346.10	2,346.10	2,346.10	1,153.90
	3550	3550 REPARACION Y MANTENI	223,266.15	-	223,266.15	8,017.35	8,017.35	8,017.35	8,017.35	215,248.80
	3580	3580 SERVICIOS DE LIMPIEZA	-	128,307.36	128,307.36	21,238.10	21,238.10	21,238.10	21,238.10	107,069.26
	3590	3590 SERVICIOS DE JARDINE	7,458.78	3,360.18	4,098.60	683.10	683.10	683.10	683.10	3,415.50
	3611	3611 DIFUSION POR RADIO,	3,300,000.00	-	3,300,000.00	-	-	-	-	3,300,000.00
	3612	3612 DIFUSION POR MEDIOS	950,000.00	-	950,000.00	-	-	-	-	950,000.00
	3720	3720 PASAJES TERRESTRES	53,000.00	5,000.00	48,000.00	4,188.00	4,188.00	4,188.00	4,188.00	43,812.00
	3750	3750 VIATICOS EN EL PAIS	82,000.00	-	82,000.00	5,905.32	5,905.32	5,905.32	5,905.32	64,094.68
	3810	3810 GASTOS DE CEREMONIAL	210,681.16	70,991.62	139,689.54	-	-	-	-	139,689.54
	3820	3820 GASTOS DE ORDEN SOCI	20,737.43	-	20,737.43	-	-	-	-	20,737.43
	3830	3830 CONGRESOS Y CONVENCIONES	362,784.16	110,000.00	252,784.16	92.80	92.80	92.80	92.80	252,691.36
	3850	3850 GASTOS DE REPRESENTACION	45,000.00	-	45,000.00	3,678.00	3,678.00	3,678.00	3,678.00	41,322.00
	3920	3920 IMPUESTOS Y DERECHOS	10,000.00	-	10,000.00	2,197.00	2,197.00	2,197.00	2,197.00	7,803.00
2.1.3		*** 2.1.3 Gastos de la propiedad	25,000.00	-	25,000.00	14,300.47	14,300.47	14,300.47	14,300.47	10,699.53
2.1.3.2		** 2.1.3.2 Gastos de la propiedad dist	25,000.00	-	25,000.00	14,300.47	14,300.47	14,300.47	14,300.47	10,699.53
	3000	* 2.1.3.2-3 Capitulo 3000	25,000.00	-	25,000.00	14,300.47	14,300.47	14,300.47	14,300.47	10,699.53
	3270	3270 ARRENDAMIENTO DE ACT	25,000.00	-	25,000.00	14,300.47	14,300.47	14,300.47	14,300.47	10,699.53
2.1.5		*** 2.1.5 Transferencias, asignacione	-	110,000.00	110,000.00	1,800.00	1,800.00	1,800.00	1,800.00	108,200.00
2.1.5.1		** 2.1.5.1 Al sector privado	-	110,000.00	110,000.00	1,800.00	1,800.00	1,800.00	1,800.00	108,200.00
	4000	* 2.1.5.1-4 Capitulo 4000	-	110,000.00	110,000.00	1,800.00	1,800.00	1,800.00	1,800.00	108,200.00
	4410	4410 AYUDAS SOCIALES A PERSONAS	-	110,000.00	110,000.00	1,800.00	1,800.00	1,800.00	1,800.00	108,200.00


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