

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 MARZO DE 2014

CFG	CP	CFE	CA-UR	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
1.8.4						***** 11_EAPE	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
						***** 01.08.04 ACCESO A LA INFORMACION F	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
	G011					**** G0101 GESTION	13,191,001.81	728,634.52	13,919,636.33	6,385,712.42	2,205,437.94	2,205,437.94	2,205,437.94	7,533,923.91
		1				*** 1 Recursos Fiscales	13,191,001.81	728,634.52	13,919,636.33	6,385,712.42	2,205,437.94	2,205,437.94	2,205,437.94	7,533,923.91
			21119-011			** 21117-0101 DIRECCIÓN GENERAL	13,191,001.81	728,634.52	13,919,636.33	6,385,712.42	2,205,437.94	2,205,437.94	2,205,437.94	7,533,923.91
				2.1.1.1		* 2.1.1.1 Remuneraciones	6,004,658.00	650,642.90	6,655,300.90	5,879,538.41	1,699,263.93	1,699,263.93	1,699,263.93	775,762.49
					1130	1130 SUELDOS BASE AL PERS	1,632,504.00	94,254.50	1,726,758.50	1,530,648.35	357,964.84	357,964.84	357,964.84	196,110.15
					1310	1310 PRIMAS POR AÑOS DE S	2,222.00	90.00	2,312.00	1,238.00	398.00	398.00	398.00	1,074.00
					1320	1320 PRIMAS DE VACACIONES	619,826.00	74,090.80	693,916.80	650,011.25	15,649.04	15,649.04	15,649.04	43,905.55
					1340	1340 COMPENSACIONES	1,412,748.00	23,271.87	1,436,019.87	1,252,929.26	283,482.70	283,482.70	283,482.70	183,090.61
					1410	1410 APORTACIONES DE SEGU	487,140.00	2,626.40	484,513.60	425,971.96	99,887.42	99,887.42	99,887.42	58,541.64
					1440	1440 APORTACIONES PARA SEGUROS	80,000.00	-	80,000.00	-	-	-	-	80,000.00
					1530	1530 PRESTACIONES Y HABER	-	613,553.90	613,553.90	613,553.88	613,553.88	613,553.88	613,553.88	0.02
					1540	1540 PRESTACIONES CONTRACTUALES	660,324.00	135,160.58	795,484.58	685,519.09	159,298.72	159,298.72	159,298.72	109,965.49
					1590	1590 OTRAS PRESTACIONES S	691,875.00	26,051.84	717,926.84	629,603.59	150,911.12	150,911.12	150,911.12	88,323.25
					1610	1610 PREVISIONES DE CARAC	313,802.00	313,802.00	-	-	-	-	-	-
					1710	1710 ESTIMULOS	3,994.00	171.00	4,165.00	1,767.30	-	-	-	2,397.70
					3980	3980 IMP SOBRE NÓM Y OTR	100,223.00	426.81	100,649.81	88,295.73	18,118.21	18,118.21	18,118.21	12,354.08
				2.1.1.2		* 2.1.1.2 Compra de bienes y servicio	7,161,343.81	77,991.62	7,239,335.43	491,873.54	491,873.54	491,873.54	491,873.54	6,747,461.89
					2110	2110 MATERIAL, UTILES Y E	25,560.00	-	25,560.00	-	-	-	-	25,560.00
					2120	2120 MATERIALES Y UTILES	20,000.00	-	20,000.00	45.68	45.68	45.68	45.68	19,954.32
					2140	2140 MATERIALES, UTILES	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	5,000.00	-	5,000.00	89.90	89.90	89.90	89.90	4,910.10
					2460	2460 MATERIAL ELECTRICO Y	4,000.00	-	4,000.00	-	-	-	-	4,000.00
					2490	2490 OTRAS 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	114,000.00	-	114,000.00	28,499.35	28,499.35	28,499.35	28,499.35	85,500.65
					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
					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
					3220	3220 ARRENDAMIENTO DE EDIFICIOS	1,206,943.48	55,054.44	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
					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	128,266.15	-	128,266.15	8,017.35	8,017.35	8,017.35	8,017.35	120,248.80
					3580	3580 SERVICIOS DE LIMPIEZ	-	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	17,900.00	5,000.00	12,900.00	601.00	601.00	601.00	601.00	12,299.00
					3750	3750 VIATICOS EN EL PAIS	20,550.00	5,000.00	15,550.00	999.60	999.60	999.60	999.60	14,550.40
					3850	3850 GASTOS DE REPRESENTACION	14,928.00	-	14,928.00	1,726.00	1,726.00	1,726.00	1,726.00	13,202.00
					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		* 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
					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
	G011					**** G0102 MANDO	7,845,236.75	186,697.01	8,031,933.76	6,718,658.99	1,647,231.46	1,647,231.46	1,647,231.46	1,313,274.77
						*** 1 Recursos Fiscales	7,845,236.75	186,697.01	8,031,933.76	6,718,658.99	1,647,231.46	1,647,231.46	1,647,231.46	1,313,274.77
						** 21117-0101 DIRECCIÓN GENERAL	7,845,236.75	186,697.01	8,031,933.76	6,718,658.99	1,647,231.46	1,647,231.46	1,647,231.46	1,313,274.77
				2.1.1.1		* 2.1.1.1 Remuneraciones	7,207,347.00	264,688.63	7,472,035.63	6,707,359.77	1,635,932.24	1,635,932.24	1,635,932.24	764,675.86
					1130	1130 SUELDOS BASE AL PERS	1,921,164.00	85,702.71	2,006,866.71	1,801,230.15	434,078.32	434,078.32	434,078.32	205,636.56
					1310	1310 PRIMAS POR AÑOS DE S	1,477.00	50.00	1,527.00	963.50	286.00	286.00	286.00	563.50
					1320	1320 PRIMAS DE VACACIONES	778,899.00	85,884.45	864,783.45	803,823.15	16,409.89	16,409.89	16,409.89	60,960.30
					1340	1340 COMPENSACIONES	1,928,880.00	5,972.88	1,922,907.12	1,725,600.18	397,141.24	397,141.24	397,141.24	197,306.94
					1410	1410 APORTACIONES DE SEGU	532,248.00	11,055.88	521,192.12	462,796.69	114,598.89	114,598.89	114,598.89	58,395.43
					1530	1530 PRESTACIONES Y HABER	-	278,657.94	278,657.94	278,657.89	278,657.89	278,657.89	278,657.89	0.05
					1540	1540 PRESTACIONES CONTRACTUALES	907,848.00	144,920.30	1,052,768.30	926,770.39	219,316.38	219,316.38	219,316.38	125,997.91
					1590	1590 OTRAS PRESTACIONES S	636,182.00	61,106.44	697,288.44	596,486.59	152,531.35	152,531.35	152,531.35	100,801.85
					1610	1610 PREVISIONES DE CARAC	375,120.00	375,120.00	-	-	-	-	-	-
					1710	1710 ESTIMULOS	1,544.00	68.00	1,612.00	690.50	-	-	-	921.50
					3980	3980 IMP SOBRE NÓM Y OTR	123,985.00	447.55	124,432.55	110,340.73	22,912.28	22,912.28	22,912.28	14,091.82
				2.1.1.2		* 2.1.1.2 Compra de bienes y servicio	637,889.75	77,991.62	559,898.13	11,299.22	11,299.22	11,299.22	11,299.22	548,598.91

	2210	2210	PRODUCTOS ALIMENTICI	5,389.00	-	5,389.00	-	-	-	-	-	5,389.00
	2610	2610	COMBUSTIBLES, LUBRIC	77,891.00	-	77,891.00	-	-	-	-	-	77,891.00
	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
	3550	3550	REPARACION Y MANTENI	50,000.00	-	50,000.00	-	-	-	-	-	50,000.00
	3720	3720	PASAJES TERRESTRES	20,000.00	-	20,000.00	1,896.00	1,896.00	1,896.00	1,896.00	-	18,104.00
	3750	3750	VIATICOS EN EL PAIS	50,000.00	7,000.00	43,000.00	4,622.42	4,622.42	4,622.42	4,622.42	-	38,377.58
	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	122,784.16	-	122,784.16	-	-	-	-	-	122,691.36
	3850	3850	GASTOS DE REPRESENTACION	30,072.00	-	30,072.00	1,952.00	1,952.00	1,952.00	1,952.00	-	28,120.00
P08t		****	P0862 ARCHIVONOMIA	899,080.00	2,668.71	901,748.71	793,235.87	56,175.53	56,175.53	56,175.53	-	108,512.84
		***	1 Recursos Fiscales	899,080.00	2,668.71	901,748.71	793,235.87	56,175.53	56,175.53	56,175.53	-	108,512.84
		**	21117-0101 DIRECCIÓN GENERAL	899,080.00	2,668.71	901,748.71	793,235.87	56,175.53	56,175.53	56,175.53	-	108,512.84
		*	2.1.1.1 Remuneraciones	861,130.00	2,668.71	863,798.71	793,235.87	56,175.53	56,175.53	56,175.53	-	108,512.84
	1130	1130	SUELDOS BASE AL PERS	228,252.00	3,786.00	232,038.00	222,586.35	18,903.30	18,903.30	18,903.30	-	9,451.65
	1310	1310	PRIMAS POR AÑOS DE S	691.00	-	691.00	352.50	75.00	75.00	75.00	-	338.50
	1320	1320	PRIMAS DE VACACIONES	91,259.00	20,398.89	111,657.89	93,258.16	-	-	-	-	18,399.73
	1340	1340	COMPENSACIONES	227,112.00	1,491.80	228,603.80	218,064.33	14,521.26	14,521.26	14,521.26	-	7,555.87
	1410	1410	APORTACIONES DE SEGU	68,100.00	589.08	67,510.92	61,150.95	5,292.90	5,292.90	5,292.90	-	6,359.97
	1540	1540	PRESTACIONES CONTRACTUALE!	100,188.00	21,136.00	121,324.00	102,243.42	7,254.60	7,254.60	7,254.60	-	19,080.58
	1590	1590	OTRAS PRESTACIONES S	85,308.00	4,940.70	90,248.70	82,448.46	9,198.60	9,198.60	9,198.60	-	7,800.24
	1610	1610	PREVISIONES DE CARAC	45,512.00	45,512.00	-	-	-	-	-	-	-
	3980	3980	IMP SOBRE NÓM Y OTR	14,708.00	-	14,708.00	13,131.70	929.87	929.87	929.87	-	1,576.30
		2.1.1.2	Compra de bienes y servicio	37,950.00	-	37,950.00	-	-	-	-	-	37,950.00
	2610	2610	COMBUSTIBLES, LUBRIC	24,000.00	-	24,000.00	-	-	-	-	-	24,000.00
	3550	3550	REPARACION Y MANTENI	12,000.00	-	12,000.00	-	-	-	-	-	12,000.00
	3720	3720	PASAJES TERRESTRES	1,000.00	-	1,000.00	-	-	-	-	-	1,000.00
	3750	3750	VIATICOS EN EL PAIS	950.00	-	950.00	-	-	-	-	-	950.00
P08t		****	P0863 CAPACITACIÓN DE LOS	1,434,877.00	785.22	1,434,091.78	790,539.02	198,027.86	198,027.86	198,027.86	-	643,552.76
		***	1 Recursos Fiscales	1,434,877.00	785.22	1,434,091.78	790,539.02	198,027.86	198,027.86	198,027.86	-	643,552.76
		**	21117-0101 DIRECCIÓN GENERAL	1,434,877.00	785.22	1,434,091.78	790,539.02	198,027.86	198,027.86	198,027.86	-	643,552.76
		*	2.1.1.1 Remuneraciones	905,969.00	785.22	905,183.78	786,764.72	194,253.56	194,253.56	194,253.56	-	118,419.06
	1130	1130	SUELDOS BASE AL PERS	243,864.00	11,931.83	255,795.83	222,353.71	62,800.37	62,800.37	62,800.37	-	33,442.12
	1310	1310	PRIMAS POR AÑOS DE S	300.00	25.00	325.00	325.00	70.00	70.00	70.00	-	71.67
	1320	1320	PRIMAS DE VACACIONES	96,221.00	11,892.58	108,113.58	98,280.84	-	-	-	-	9,832.74
	1340	1340	COMPENSACIONES	235,404.00	2,334.27	233,069.73	199,648.04	56,516.71	56,516.71	56,516.71	-	33,421.69
	1410	1410	APORTACIONES DE SEGU	72,768.00	702.00	72,066.00	63,045.36	18,012.96	18,012.96	18,012.96	-	9,020.64
	1540	1540	PRESTACIONES CONTRACTUALE!	106,356.00	20,203.92	126,559.92	109,626.39	31,034.72	31,034.72	31,034.72	-	16,933.53
	1590	1590	OTRAS PRESTACIONES S	88,116.00	5,701.72	93,817.72	80,164.40	22,588.44	22,588.44	22,588.44	-	13,653.32
	1610	1610	PREVISIONES DE CARAC	47,504.00	47,504.00	-	-	-	-	-	-	-
	3980	3980	IMP SOBRE NÓM Y OTR	15,436.00	-	15,436.00	13,392.65	3,230.36	3,230.36	3,230.36	-	2,043.35
		2.1.1.2	Compra de bienes y servicio	528,908.00	110,000.00	418,908.00	1,974.30	1,974.30	1,974.30	1,974.30	-	416,933.70
	2610	2610	COMBUSTIBLES, LUBRIC	36,000.00	-	36,000.00	-	-	-	-	-	36,000.00
	3390	3390	SERVICIOS PROFESIONA	222,058.00	-	222,058.00	-	-	-	-	-	222,058.00
	3550	3550	REPARACION Y MANTENI	18,000.00	-	18,000.00	-	-	-	-	-	18,000.00
	3720	3720	PASAJES TERRESTRES	7,300.00	-	7,300.00	1,691.00	1,691.00	1,691.00	1,691.00	-	5,609.00
	3750	3750	VIATICOS EN EL PAIS	5,550.00	-	5,550.00	283.30	283.30	283.30	283.30	-	5,266.70
	3830	3830	CONGRESOS Y CONVENCIONES	240,000.00	110,000.00	130,000.00	-	-	-	-	-	130,000.00
		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
	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
P08t		****	P0864 VINCULACIÓN CON SUJE	971,930.00	43,719.52	1,015,649.52	850,853.23	192,877.35	192,877.35	192,877.35	-	164,796.29
		***	1 Recursos Fiscales	971,930.00	43,719.52	1,015,649.52	850,853.23	192,877.35	192,877.35	192,877.35	-	164,796.29
		**	21117-0101 DIRECCIÓN GENERAL	971,930.00	43,719.52	1,015,649.52	850,853.23	192,877.35	192,877.35	192,877.35	-	164,796.29
		*	2.1.1.1 Remuneraciones	909,180.00	43,719.52	952,899.52	850,853.23	192,877.35	192,877.35	192,877.35	-	102,046.29
	1130	1130	SUELDOS BASE AL PERS	243,864.00	13,044.19	256,908.19	232,585.30	49,527.78	49,527.78	49,527.78	-	24,322.89
	1310	1310	PRIMAS POR AÑOS DE S	300.00	25.00	325.00	325.00	75.00	75.00	75.00	-	62.50
	1320	1320	PRIMAS DE VACACIONES	96,220.00	14,920.77	111,140.77	99,480.42	3,027.18	3,027.18	3,027.18	-	11,660.35
	1340	1340	COMPENSACIONES	235,404.00	104.70	235,508.70	211,715.53	46,951.42	46,951.42	46,951.42	-	23,793.17
	1410	1410	APORTACIONES DE SEGU	72,768.00	281.33	73,049.33	64,517.17	13,867.81	13,867.81	13,867.81	-	8,532.16
	1530	1530	PRESTACIONES Y HABER	-	32,679.77	32,679.77	32,679.75	32,679.75	32,679.75	32,679.75	-	0.02
	1540	1540	PRESTACIONES CONTRACTUALE!	106,356.00	21,432.57	127,788.57	109,160.68	25,809.45	25,809.45	25,809.45	-	18,627.89
	1590	1590	OTRAS PRESTACIONES S	91,327.00	8,652.76	99,979.76	86,923.28	18,253.52	18,253.52	18,253.52	-	13,056.48
	1610	1610	PREVISIONES DE CARAC	47,504.00	47,504.00	-	-	-	-	-	-	-
	3980	3980	IMP SOBRE NÓM Y OTR	15,437.00	82.43	15,519.43	13,528.60	2,685.44	2,685.44	2,685.44	-	1,990.83
		2.1.1.2	Compra de bienes y servicio	62,750.00	-	62,750.00	-	-	-	-	-	62,750.00
	2610	2610	COMBUSTIBLES, LUBRIC	36,000.00	-	36,000.00	-	-	-	-	-	36,000.00
	3550	3550	REPARACION Y MANTENI	15,000.00	-	15,000.00	-	-	-	-	-	15,000.00
	3720	3720	PASAJES TERRESTRES	6,800.00	-	6,800.00	-	-	-	-	-	6,800.00
	3750	3750	VIATICOS EN EL PAIS	4,950.00	-	4,950.00	-	-	-	-	-	4,950.00

MFC CLAUDIA ANGÉLICA DURÁN HERNÁNDEZ
DIRECTORA ADMINISTRATIVA

LIC. MARIO ALBERTO MORALES REYNOSO
PRESIDENTE DEL CONSEJO GENERAL