

INSTITUTO DE ACCESO A LA INFORMACION PUBLICA PARA EL ESTADO DE GUANAJUATO  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2014

CE	COG	CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
		PRESUPUESTO DE EGRESOS	24,342,125.56	1,712,750.31	26,054,875.87	20,713,450.68	12,905,045.22	12,905,045.22	12,905,045.22	5,341,425.19
2	****	2 GASTOS	24,342,125.56	1,712,750.31	26,054,875.87	20,713,450.68	12,905,045.22	12,905,045.22	12,905,045.22	5,341,425.19
2.1	****	2.1 GASTOS CORRIENTES	24,342,125.56	1,655,122.31	25,997,247.87	20,860,322.88	12,851,917.22	12,851,917.22	12,851,917.22	5,336,925.19
2.1.1	**	2.1.1 Gastos de consumo de los en	24,317,125.56	1,505,952.86	25,823,078.22	20,639,739.12	12,831,333.86	12,831,333.86	12,831,333.86	5,133,339.10
2.1.1.1	**	2.1.1.1 Remuneraciones	15,888,294.00	1,687,814.66	17,576,108.66	17,060,598.29	9,296,445.94	9,296,445.94	9,296,445.94	465,832.37
		2.1.1.1-1 Capitulo 1000	15,618,495.00	1,548,213.88	17,266,708.88	16,820,561.30	9,158,005.69	9,158,005.69	9,158,005.69	446,147.58
1000		1130 SUELDOS BASE AL PERS	4,269,648.00	362,400.36	4,632,048.36	4,596,122.76	2,663,459.33	2,663,459.33	2,663,459.33	35,925.80
1130		1310 PRIMAS POR AÑOS DE S	4,990.00	319.32	5,309.32	3,477.50	2,589.50	2,589.50	2,589.50	1,836.82
1310		1320 PRIMAS DE VACACIONES	1,682,425.00	402,539.27	2,084,964.07	1,973,852.45	1,591,331.71	1,591,331.71	1,591,331.71	111,111.62
1340		1340 COMPENSACIONES	4,039,549.00	149,049.40	4,188,598.40	4,019,079.32	2,280,342.65	2,280,342.65	2,280,342.65	169,518.28
1410		1410 APORTACIONES DE SEGU	1,233,024.00	35,572.98	1,268,596.98	1,245,443.79	730,343.01	730,343.01	730,343.01	23,152.89
1440		1440 APORTACIONES PARA SEGUROS	80,000.00	15,910.43	95,910.43	95,910.43	95,910.43	95,910.43	95,910.43	0.00
1530		1530 PRESTACIONES Y HABER		924,891.61	924,891.61	924,891.52	924,891.52	924,891.52	924,891.52	0.00
1540		1540 PRESTACIONES CONTRACTUALES	1,681,072.00	393,141.93	2,274,213.93	2,216,440.20	1,295,957.72	1,295,957.72	1,295,957.72	57,773.73
1550		1550 OTRAS PRESTACIONES S	1,592,608.00	186,818.30	1,779,426.30	1,736,820.23	1,022,068.46	1,022,068.46	1,022,068.46	42,806.07
1610		1610 PREVISIONES DE CONTR		-829,442.00						
1710		1710 ESTIMULOS	5,538.00	7,212.58	12,750.58	8,528.10	3,309.36	3,309.36	3,309.36	4,222.48
3000		2.1.1.1-3 Capitulo 3000	269,789.00	19,600.78	289,389.78	270,004.99	138,440.25	138,440.25	138,440.25	19,384.79
3060		3060 IMP SOBRE NOM Y OTR	269,789.00	19,600.78	289,389.78	270,004.99	138,440.25	138,440.25	138,440.25	19,384.79
2.1.1.2	**	2.1.1.2 Compra de bienes y servicio	8,429,841.56	-161,862.00	8,267,979.56	3,549,172.83	3,534,887.72	3,534,887.72	3,534,887.72	4,717,806.73
		2.1.1.2-2 Capitulo 2000	431,553.00	-1,287.12	430,265.88	184,787.99	170,502.88	170,502.88	170,502.88	245,477.89
2110		2110 MATERIAL, UTILES Y E	25,560.00		25,560.00	9,289.25	9,289.25	9,289.25	9,289.25	16,270.75
2120		2120 MATERIALES Y UTILES	20,000.00	-467.32	19,532.68	19,532.68	19,532.68	19,532.68	19,532.68	
2140		2140 MATERIALES, UTILES	20,804.00		20,804.00	8,984.57	8,984.57	8,984.57	8,984.57	29,810.43
2150		2150 MATERIAL IMPRESO E I	10,169.00	-8,294.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	
2160		2160 MATERIAL DE LIMPIEZA	15,840.00		15,840.00	11,393.04	11,393.04	11,393.04	11,393.04	4,446.96
2210		2210 PRODUCTOS ALIMENTICI	10,389.00	-4,910.10	5,478.90	1,058.40	1,058.40	1,058.40	1,058.40	4,420.50
2450		2450 MATERIAL ELECTRICO Y	4,000.00		4,000.00					-4,000.00
2490		2490 OTROS MATERIALES 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	-988.50	911.50	901.50	901.50	901.50	901.50	
2610		2610 COMBUSTIBLES, LUBRIC	287,891.00		287,891.00	117,197.55	102,912.44	102,912.44	102,912.44	170,683.45
2930		2930 REFACCIONES Y ACCESO		11,466.00	11,466.00					11,466.00
2940		2940 REFACCIONES Y ACCESO	13,500.00	1,934.00	15,434.00	13,434.00	13,434.00	13,434.00	13,434.00	2,000.00
2960		2960 REFACCIONES Y ACCESO	1,000.00		1,000.00	882.80	882.80	882.80	882.80	
3000		2.1.1.2-3 Capitulo 3000	7,897,285.56	-160,574.88	7,836,710.68	3,364,384.84	3,364,384.84	3,364,384.84	3,364,384.84	4,472,328.94
3110		3110 ENERGIA ELECTRICA	179,052.00		179,052.00	99,577.02	99,577.02	99,577.02	99,577.02	79,474.98
3140		3140 TELEFONIA TRADICIONAL	100,582.00		100,582.00	58,050.58	58,050.58	58,050.58	58,050.58	44,511.42
3150		3150 TELEFONIA CELULAR	104,812.00		104,812.00	45,794.29	45,794.29	45,794.29	45,794.29	59,017.71
3170		3170 SERVICIOS DE ACCESO		40,600.00	40,600.00					40,600.00
3180		3180 SERVICIOS POSTALES Y	50,335.00		50,335.00	16,259.00	16,259.00	16,259.00	16,259.00	34,076.00
3220		3220 ARRENDAMIENTO DE EDIFICIOS	1,206,943.48	-56,054.44	1,150,889.04	863,166.87	863,166.87	863,166.87	863,166.87	287,722.17
3310		3310 SERVICIOS LEGALES, D	80,000.00		80,000.00	46,400.00	46,400.00	46,400.00	46,400.00	33,600.00
3330		3330 SERVICIOS DE CONSULT	51,000.00		51,000.00					51,000.00
3340		3340 SERVICIOS DE CAPACITACION	98,280.00		98,280.00					98,280.00
3360		3360 SERVICIOS DE APOYO A	243,763.08	-120,522.63	123,240.45	31,558.94	31,558.94	31,558.94	31,558.94	91,681.51
3380		3380 SERVICIOS DE VIGILANCIA	381,965.00	19,098.88	401,063.88	267,375.84	267,375.84	267,375.84	267,375.84	133,688.04
3390		3390 SERVICIOS PROFESIONA	222,058.00	-61,600.00	160,458.00					130,458.00
3450		3450 SEGUROS DE BIENES PA	50,000.00	-9,522.21	40,477.79	40,477.79	40,477.79	40,477.79	40,477.79	
3510		3510 CONSERVACION Y MANTE	89,590.32	39,731.16	129,321.48	89,853.60	89,853.60	89,853.60	89,853.60	39,467.88
3520		3520 INSTALACION, REPARAC	1,500.00	1,000.00	2,500.00	928.00	928.00	928.00	928.00	1,572.00
3530		3530 INSTALACION, REPARAC	3,500.00	-803.90	2,696.10	2,696.10	2,696.10	2,696.10	2,696.10	
3550		3550 REPARACION Y MANTE	223,268.15		223,268.15	66,610.17	66,610.17	66,610.17	66,610.17	158,655.98
3580		3580 SERVICIOS DE LIMPIEZA		56,054.06	56,054.06	74,699.50	74,699.50	74,699.50	74,699.50	21,984.56
3590		3590 SERVICIOS DE JARDINE	7,458.78	-3,360.18	4,098.60	3,415.50	3,415.50	3,415.50	3,415.50	683.10
3611		3611 DIFUSION POR RADIO,	3,300,000.00		3,300,000.00	1,127,522.82	1,127,522.82	1,127,522.82	1,127,522.82	2,172,477.18
3612		3612 DIFUSION POR MEDIOS	950,000.00		950,000.00	422,628.52	422,628.52	422,628.52	422,628.52	5,864.00
3710		3710 PASAJES AEREOS		10,000.00	10,000.00	4,146.00	4,146.00	4,146.00	4,146.00	30,156.00
3720		3720 PASAJES TERRESTRES	53,000.00		53,000.00	13,810.00	13,810.00	13,810.00	13,810.00	47,128.42
3750		3750 VIATICOS EN EL PAIS	82,000.00	-12,000.00	70,000.00	22,873.58	22,873.58	22,873.58	22,873.58	139,689.54
3810		3810 GASTOS DE CEREMONIAL	210,681.16	-70,991.62	139,689.54					18,397.41
3820		3820 GASTOS DE ORDEN SOCI	20,737.43		20,737.43	1,350.02	1,350.02	1,350.02	1,350.02	191,127.79
3830		3830 CONGRESOS Y CONVENCIONES	362,764.16	-120,000.00	242,764.16	46,656.37	46,656.37	46,656.37	46,656.37	29,293.70
3850		3850 GASTOS DE REPRESENTACION	45,000.00		45,000.00	5,028.03	5,028.03	5,028.03	5,028.03	971.97
3920		3920 IMPUESTOS Y DERECHOS	10,000.00	-4,000.00	6,000.00	18,783.56	18,783.56	18,783.56	18,783.56	450.44
2.1.3	***	2.1.3 Gastos de la propiedad dist	25,000.00	-5,766.00	19,234.00	18,783.56	18,783.56	18,783.56	18,783.56	450.44
2.1.3.2	***	2.1.3.2 Gastos de la propiedad dist	25,000.00	-5,766.00	19,234.00	18,783.56	18,783.56	18,783.56	18,783.56	450.44
3000		2.1.3.3 Capitulo 3000	25,000.00	-5,766.00	19,234.00	18,783.56	18,783.56	18,783.56	18,783.56	450.44
3270		3270 ARRENDAMIENTO DE ACT	25,000.00	-5,766.00	19,234.00	18,783.56	18,783.56	18,783.56	18,783.56	450.44
2.1.5	***	2.1.5 Transferencias, asignacione	1,800.00		1,800.00	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	1,800.00		1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	108,200.00
4000		2.1.5.1-4 Capitulo 4000	1,800.00		1,800.00	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
2.1.8	***	2.1.8 Provisiones y Otras Estimac	44,935.65		44,935.65					44,935.65
2.1.8.1	***	2.1.8.1 Provisiones a Corto Plazo	44,935.65		44,935.65					44,935.65
7000		2.1.8.1-7 Capitulo 7000	44,935.65		44,935.65					44,935.65
7991	****	7991 Engagaciones complementarias	44,935.65		44,935.65					44,935.65
2.2	****	2.2 GASTOS DE CAPITAL	57,628.00		57,628.00	53,128.00	53,128.00	53,128.00	53,128.00	4,500.00
2.2.2	****	2.2.2 Activos Fijos (Formacion br	57,628.00		57,628.00	53,128.00	53,128.00	53,128.00	53,128.00	4,500.00
2.2.2.2	****	2.2.2.2 Maquinaria y equipo	57,628.00		57,628.00	53,128.00	53,128.00	53,128.00	53,128.00	4,500.00
5000		2.2.2.2-5 Capitulo 5000	57,628.00		57,628.00	53,128.00	53,128.00	53,128.00	53,128.00	4,500.00
5150		5150 EQUIPO DE COMPUTO Y	2,500.00		2,500.00					