

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

CFG	CP	CFF	CA-UR	CE	COG	CONCEPTO	APROBADO	AMPLIACION S(REDUCCION ES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
PRESUPUESTO DE EGRESOS							24,342,125.58	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
18.4						**** 01 08 04 ACCESO A LA INFORMACION P	24,342,125.58	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
	GOIC					**** G0101 GESTION	13,181,001.81	419,478.68	13,600,480.47	9,595,146.75	7,296,326.68	7,296,326.68	7,296,326.68	4,015,333.72
		1				*** 1 Recursos Fiscales	13,181,001.81	374,543.01	13,555,544.82	9,595,146.75	7,296,326.68	7,296,326.68	7,296,326.68	3,970,398.07
			21119-01C			** 21117-0101 DIRECCION GENERAL	13,181,001.81	374,543.01	13,555,544.82	9,595,146.75	7,296,326.68	7,296,326.68	7,296,326.68	3,970,398.07
				2.1.1.1		2.1.1.1 Remuneraciones	6,004,658.00	202,951.39	6,207,609.39	6,125,688.29	3,832,264.11	3,832,264.11	3,832,264.11	81,921.10
				1130		1130 SUELDOS BASE AL PERS	1,632,504.00	-16,643.34	1,615,860.66	1,608,425.36	1,030,440.67	1,030,440.67	1,030,440.67	7,435.30
				1310		1310 PRIMAS POR AÑOS DE S	2,222.00	90.00	2,312.00	1,069.17	1,069.17	1,069.17	1,069.17	906.83
				1320		1320 PRIMAS DE VACACIONES	189,626.00	-4,695.58	184,930.42	594,017.42	59,554.59	59,554.59	59,554.59	21,113.00
				1340		1340 COMPENSACIONES	1,412,748.00	-79,116.86	1,333,631.14	1,292,920.30	808,139.61	808,139.61	808,139.61	40,710.84
				1410		1410 APORTACIONES DE SEGU	487,140.00	-34,167.66	452,972.34	448,446.53	288,603.98	288,603.98	288,603.98	4,525.81
				1440		1440 APORTACIONES PARA SEGUROS	80,000.00	-4,089.57	75,910.43	75,910.43	75,910.43	75,910.43	75,910.43	
				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	65,245.57	725,569.57	467,786.29	467,786.29	467,786.29	467,786.29	310.47
				1590		1590 OTRAS PRESTACIONES S	691,875.00	-19,505.32	672,369.68	670,810.48	432,520.35	432,520.35	432,520.35	1,559.20
				1610		1610 PREVISIONES DE CARAC	13,802.00	-313,602.00						
				1710		1710 ESTIMULOS	3,594.00	340.49	4,934.49	4,307.30	2,390.76	2,390.76	2,390.76	527.19
				3990		3990 IMP SOBRE NOM Y OTR	100,223.00	-4,758.24	95,464.76	90,632.32	52,294.38	52,294.38	52,294.38	4,832.44
				2.1.1.2		2.1.1.2 Compra de bienes y servicio	7,161,343.81	119,729.62	7,281,073.43	3,397,546.90	3,392,151.01	3,392,151.01	3,392,151.01	3,883,526.53
				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	38,804.00		38,804.00	8,984.57	8,984.57	8,984.57	8,984.57	29,819.43
				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	5,000.00	-2,910.10	2,089.90	519.50	519.50	519.50	519.50	1,570.40
				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	-998.50	901.50	901.50	901.50	901.50	901.50	
				2610		2610 COMBUSTIBLES, LUBRIC	114,000.00		114,000.00	85,817.18	80,421.29	80,421.29	80,421.29	28,182.82
				2930		2930 REFACCIONES Y ACCESO		11,468.00	11,468.00	11,468.00				11,468.00
				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
				2980		2980 REFACCIONES Y ACCESO	1,000.00	-17.20	982.80	982.80	982.80	982.80	982.80	
				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	100,562.00		100,562.00	56,050.58	56,050.58	56,050.58	56,050.58	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
				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	91,661.51
				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
				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	30,467.88
				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 MANTENI	128,266.15		128,266.15	55,245.18	55,245.18	55,245.18	55,245.18	73,020.97
				3590		3590 SERVICIOS DE LIMPIEZA		96,084.06	96,084.06	74,699.50	74,699.50	74,699.50	74,699.50	21,384.56
				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	527,371.48
				3720		3720 PASAJES TERRESTRES	17,900.00	-9,234.00	8,666.00	1,852.00	1,852.00	1,852.00	1,852.00	6,814.00
				3750		3750 VIATICOS EN EL PAIS	20,550.00	-5,000.00	15,550.00	3,534.60	3,534.60	3,534.60	3,534.60	12,015.40
				3850		3850 GASTOS DE REPRESENTACION	14,928.00		14,928.00	6,873.00	6,873.00	6,873.00	6,873.00	8,055.00
				3920		3920 IMPUESTOS Y DERECHOS	10,000.00	-4,000.00	6,000.00	5,028.03	5,028.03	5,028.03	5,028.03	971.97
				2.1.3.2		2.1.3.2 Gastos de la propiedad dist	25,000.00	-5,796.00	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	-5,796.00	19,234.00	18,783.56	18,783.56	18,783.56	18,783.56	450.44
				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
				5150		5150 EQUIPO DE COMPUTO Y	2,500.00		2,500.00					2,500.00
				5190		5190 OTROS MOBILIARIOS Y	53,128.00		53,128.00	53,128.00	53,128.00	53,128.00	53,128.00	
				5650		5650 EQUIPO DE COMUNICACI	2,000.00		2,000.00					2,000.00
				4		4 Ingresos Propios	44,935.65		44,935.65					44,935.65
				21119-01C		** 21117-0101 DIRECCION GENERAL	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
				7991		7991 Erogaciones complementarias	44,935.65		44,935.65					44,935.65
	GOIC					**** G0102 MANDO	7,845,236.75	1,407,443.03	9,252,679.78	8,505,104.33	4,405,357.62	4,405,357.62	4,405,357.62	747,575.45
				1		*** 1 Recursos Fiscales	7,845,236.75	1,407,443.03	9,252,679.78	8,505,104.33	4,405,357.62	4,405,357.62	4,405,357.62	747,575.45
				21119-01C		** 21117-0101 DIRECCION GENERAL	7,845,236.75	1,407,443.03	9,252,679.78	8,505,104.33	4,405,357.62	4,405,357.62	4,405,357.62	747,575.45
				2.1.1.1		2.1.1.1 Remuneraciones	7,207,347.00	1,487,434.65	8,694,781.65	8,372,255.23	4,278,878.92	4,278,878.92	4,278,878.92	322,526.42
				1130		1130 SUELDOS BASE AL PERS	1,921,164.00	354,271.75	2,275,435.75	2,252,983.15	1,265,329.00	1,265,329.00	1,265,329.00	22,452.60
				1310		1310 PRIMAS POR AÑOS DE S	1,477.00	50.00	1,527.00	1,094.00	808.00	808.00	808.00	433.00
				1320		1320 PRIMAS DE VACACIONES	778,899.00	383,231.95						

	2610	2610	COMBUSTIBLES, LUBRIC	77,891.00		77,891.00	22,856.24	16,485.84	16,485.84	16,485.84	55,034.76
	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
	3550	3550	REPARACION Y MANTENI	50,000.00		50,000.00	8,664.99	8,664.99	8,664.99	8,664.99	41,335.01
	3710	3710	PASAJES AEREOS		10,000.00	10,000.00	4,146.00	4,146.00	4,146.00	4,146.00	5,854.00
	3720	3720	PASAJES TERRESTRES	20,000.00		20,000.00	6,358.00	6,358.00	6,358.00	6,358.00	13,642.00
	3750	3750	VIATICOS EN EL PAIS	50,000.00	-7,000.00	43,000.00	17,186.28	17,186.28	17,186.28	17,186.28	25,813.72
	3810	3810	GASTOS DE CEREMONIAL	210,881.16	-70,991.62	139,889.54					139,889.54
	3820	3820	GASTOS DE ORDEN SOCI	20,737.43		20,737.43	1,350.02	1,350.02	1,350.02	1,350.02	19,387.41
	3830	3830	CONGRESOS Y CONVENCIONES	122,794.16	-10,000.00	112,794.16	46,656.37	46,656.37	46,656.37	46,656.37	66,127.79
	3850	3850	GASTOS DE REPRESENTACION	30,072.00		30,072.00	8,833.30	8,833.30	8,833.30	8,833.30	21,238.70
P086		****	P0862 ARCHIVOINOMIA	899,080.00	-76,667.13	822,412.87	771,484.26	144,787.65	144,787.65	144,787.65	50,928.61
1		****	1 Recursos Fiscales	899,080.00	-76,667.13	822,412.87	771,484.26	144,787.65	144,787.65	144,787.65	50,928.61
	21119-0101	**	21117-0101 DIRECCIÓN GENERAL	899,080.00	-76,667.13	822,412.87	771,484.26	144,787.65	144,787.65	144,787.65	50,928.61
	2.1.1.1	*	2.1.1.1 Remuneraciones	861,130.00	-76,667.13	784,462.87	770,002.87	143,306.26	143,306.26	143,306.26	14,460.00
	1130	1130	SUELDOS BASE AL PERS	228,252.00	-3,506.02	224,745.98	221,514.84	47,258.25	47,258.25	47,258.25	3,231.14
	1310	1310	PRIMAS POR AÑOS DE S	691.00		691.00	223.50	223.50	223.50	223.50	467.50
	1320	1320	PRIMAS DE VACACIONES	91,259.00	-10,780.32	80,478.68	80,478.68	2,775.20	2,775.20	2,775.20	
	1340	1340	COMPENSACIONES	227,112.00	-14,607.79	212,504.21	209,663.79	36,303.15	36,303.15	36,303.15	2,840.42
	1410	1410	APORTACIONES DE SEGU	68,100.00	-6,483.24	61,616.76	60,734.61	13,232.25	13,232.25	13,232.25	882.15
	1540	1540	PRESTACIONES CONTRACTUALES	100,188.00	1,137.13	101,325.13	101,116.03	18,136.50	18,136.50	18,136.50	1,209.10
	1590	1590	OTRAS PRESTACIONES S	85,308.00	1,620.18	86,928.18	84,745.95	22,996.50	22,996.50	22,996.50	2,182.23
	1610	1610	PREVISIONES DE CARAC	45,512.00	-45,512.00						
	3980	3980	IMP SOBRE NÓM Y OTR	14,708.00	1,464.93	16,172.93	12,525.47	2,380.91	2,380.91	2,380.91	3,647.46
	2.1.1.2	*	2.1.1.2 Compra de bienes y servicio	37,950.00		37,950.00	1,481.39	1,481.39	1,481.39	1,481.39	36,468.61
	2610	2610	COMBUSTIBLES, LUBRIC	24,000.00		24,000.00	1,481.39	1,481.39	1,481.39	1,481.39	22,518.61
	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
P086		****	P0863 CAPACITACIÓN DE LOS	434,877.00	178,748.42	1,613,625.42	1,173,653.15	674,103.21	674,103.21	674,103.21	439,972.27
1		****	1 Recursos Fiscales	434,877.00	178,748.42	1,613,625.42	1,173,653.15	674,103.21	674,103.21	674,103.21	439,972.27
	21119-0101	**	21117-0101 DIRECCIÓN GENERAL	434,877.00	178,748.42	1,613,625.42	1,173,653.15	674,103.21	674,103.21	674,103.21	439,972.27
	2.1.1.1	*	2.1.1.1 Remuneraciones	905,969.00	270,348.42	1,176,317.42	1,154,579.71	657,548.59	657,548.59	657,548.59	21,737.71
	1130	1130	SUELDOS BASE AL PERS	243,864.00	77,273.79	321,137.79	321,137.79	210,862.41	210,862.41	210,862.41	
	1310	1310	PRIMAS POR AÑOS DE S	300.00	154.32	454.32	449.83	263.83	263.83	263.83	4.49
	1320	1320	PRIMAS DE VACACIONES	96,221.00	83,200.70	179,421.70	173,182.70	9,828.65	9,828.65	9,828.65	6,239.00
	1340	1340	COMPENSACIONES	235,404.00	52,657.67	288,061.67	276,468.67	185,737.56	185,737.56	185,737.56	11,593.00
	1410	1410	APORTACIONES DE SEGU	72,768.00	18,580.20	91,348.20	91,348.20	60,471.00	60,471.00	60,471.00	
	1540	1540	PRESTACIONES CONTRACTUALES	106,356.00	46,960.07	153,316.07	151,672.05	101,946.93	101,946.93	101,946.93	1,644.02
	1590	1590	OTRAS PRESTACIONES S	88,116.00	34,166.44	122,282.44	120,625.24	77,487.52	77,487.52	77,487.52	1,657.20
	1610	1610	PREVISIONES DE CARAC	47,504.00	-47,504.00						
	3980	3980	IMP SOBRE NÓM Y OTR	15,436.00	4,859.23	20,295.23	19,695.23	10,950.69	10,950.69	10,950.69	600.00
	2.1.1.2	*	2.1.1.2 Compra de bienes y servicio	528,908.00	-201,600.00	327,308.00	17,273.44	14,754.62	14,754.62	14,754.62	310,034.56
	2610	2610	COMBUSTIBLES, LUBRIC	36,000.00		36,000.00	7,042.74	4,523.92	4,523.92	4,523.92	28,957.26
	3390	3390	SERVICIOS PROFESIONA	222,058.00	-91,600.00	130,458.00					130,458.00
	3550	3550	REPARACION Y MANTENI	18,000.00		18,000.00	2,700.00	2,700.00	2,700.00	2,700.00	15,300.00
	3720	3720	PASAJES TERRESTRES	7,300.00		7,300.00	5,378.00	5,378.00	5,378.00	5,378.00	1,922.00
	3750	3750	VIATICOS EN EL PAIS	5,550.00		5,550.00	2,152.70	2,152.70	2,152.70	2,152.70	3,397.30
	3830	3830	CONGRESOS Y CONVENCIONES	240,000.00	-110,000.00	130,000.00					130,000.00
	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
	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
P086		****	P0864 VINCULACIÓN CON SUJE	971,930.00	-216,252.67	755,677.33	668,062.19	384,470.06	384,470.06	384,470.06	87,615.14
1		****	1 Recursos Fiscales	971,930.00	-216,252.67	755,677.33	668,062.19	384,470.06	384,470.06	384,470.06	87,615.14
	21119-0101	**	21117-0101 DIRECCIÓN GENERAL	971,930.00	-216,252.67	755,677.33	668,062.19	384,470.06	384,470.06	384,470.06	87,615.14
	2.1.1.1	*	2.1.1.1 Remuneraciones	909,180.00	-216,252.67	692,927.33	668,040.19	384,448.06	384,448.06	384,448.06	24,887.14
	1130	1130	SUELDOS BASE AL PERS	243,864.00	-48,995.82	194,868.18	192,061.62	109,569.00	109,569.00	109,569.00	2,806.56
	1310	1310	PRIMAS POR AÑOS DE S	300.00	25.00	325.00	300.00	225.00	225.00	225.00	25.00
	1320	1320	PRIMAS DE VACACIONES	96,220.00	-48,417.68	47,802.32	44,941.59	9,605.08	9,605.08	9,605.08	2,860.73
	1340	1340	COMPENSACIONES	235,404.00	-57,748.92	177,655.08	170,114.22	98,852.88	98,852.88	98,852.88	7,540.86
	1410	1410	APORTACIONES DE SEGU	72,768.00	-18,175.60	54,592.40	53,264.25	30,679.40	30,679.40	30,679.40	1,328.15
	1530	1530	PRESTACIONES Y HABER	32,679.77	32,679.77	32,679.77	32,679.75	32,679.75	32,679.75	32,679.75	0.02
	1540	1540	PRESTACIONES CONTRACTUALES	106,356.00	-12,458.23	93,897.77	87,821.28	54,285.38	54,285.38	54,285.38	6,076.49
	1590	1590	OTRAS PRESTACIONES S	91,327.00	-11,309.51	80,017.49	76,430.75	42,693.67	42,693.67	42,693.67	3,586.74
	1610	1610	PREVISIONES DE CARAC	47,504.00	-47,504.00						
	3980	3980	IMP SOBRE NÓM Y OTR	15,437.00	-4,347.68	11,089.32	10,426.73	5,857.90	5,857.90	5,857.90	662.59
	2.1.1.2	*	2.1.1.2 Compra de bienes y servicio	62,750.00		62,750.00	22.00	22.00	22.00	22.00	62,728.00
	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	22.00	22.00	22.00	22.00	6,778.00
	3750	3750	VIATICOS EN EL PAIS	4,950.00		4,950.00					4,950.00

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