

PROCURADURÍA DE LOS DERECHOS HUMANOS DEL ESTADO DE GUANAJUATO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS(ECONÓMICA Y POR OBJETO)
Al 30 DE JUNIO 2013

Conceptos	Aprobado	Modificado	Comprometido	Disp. x Comp.	Devengado	Comp. no Dev.	Disp. x Dev.	Ejercido	Pagado	Ctas. x Pagar
***** EAEPE CE-COG	77,308,419.00	81,096,956.91	34,234,860.37	46,862,096.54	28,818,256.96	5,416,603.41	52,278,699.95	28,818,256.96	28,818,256.96	
***** 2.1 Gastos Corrientes	74,088,419.00	75,567,035.65	33,614,762.36	41,952,273.29	28,198,158.95	5,416,603.41	47,368,876.70	28,198,158.95	28,198,158.95	
**** 2.1.1 Gastos de Consumo	74,060,423.00	75,539,039.65	33,600,679.40	41,938,360.25	28,184,075.99	5,416,603.41	47,354,963.66	28,184,075.99	28,184,075.99	
*** 1000 SERVICIOS PERSONALES	39,189,703.00	45,268,252.46	20,476,466.96	24,791,785.50	19,595,868.20	880,598.76	25,672,384.26	19,595,868.20	19,595,868.20	
*** 2000 MATERIALES Y SUMINISTROS	2,853,377.00	2,848,677.00	807,297.09	2,041,379.91	807,297.09		2,041,379.91	807,297.09	807,297.09	
*** 3000 SERVICIOS GENERALES	26,209,179.00	26,310,991.50	12,316,915.35	13,994,076.15	7,780,910.70	4,536,004.65	18,530,080.80	7,780,910.70	7,780,910.70	
*** 7000 INVERSIONES FINANCIERAS Y OTRAS P	5,808,164.00	1,111,118.69		1,111,118.69			1,111,118.69			
**** 2.1.2 Seguridad Social	27,996.00	27,996.00	14,082.96	13,913.04	14,082.96		13,913.04	14,082.96	14,082.96	
*** 4000 TRANSFERENCIAS, ASIGNACIONES, SUB	27,996.00	27,996.00	14,082.96	13,913.04	14,082.96		13,913.04	14,082.96	14,082.96	
***** 2.2 Gastos de Capital	3,220,000.00	5,529,921.26	620,098.01	4,909,823.25	620,098.01		4,909,823.25	620,098.01	620,098.01	
**** 2.2.1 Construcciones en Proceso		2,305,221.26		2,305,221.26			2,305,221.26			
*** 6000 INVERSION PUBLICA		2,305,221.26		2,305,221.26			2,305,221.26			
**** 2.2.2 Activos Fijos	3,220,000.00	3,224,700.00	620,098.01	2,604,601.99	620,098.01		2,604,601.99	620,098.01	620,098.01	
*** 5000 BIENES MUEBLES, INMUEBLES E INTAN	3,220,000.00	3,224,700.00	620,098.01	2,604,601.99	620,098.01		2,604,601.99	620,098.01	620,098.01	