

PROCURADURÍA DE LOS DERECHOS HUMANOS DEL ESTADO DE GUANAJUATO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS(ECONÓMICA Y POR OBJETO)
 Al 31 DE MARZO 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	18,344,367.27	62,752,589.64	12,927,763.86	5,416,603.41	68,169,193.05	12,927,763.86	13,157,153.86	-229,390.00
***** 2.1 Gastos Corrientes	74,088,419.00	75,567,035.65	18,296,088.75	57,270,946.90	12,879,485.34	5,416,603.41	62,687,550.31	12,879,485.34	13,108,875.34	-229,390.00
**** 2.1.1 Gastos de Consumo	74,060,423.00	75,539,039.65	18,289,133.31	57,249,906.34	12,872,529.90	5,416,603.41	62,666,509.75	12,872,529.90	13,101,919.90	-229,390.00
*** 1000 SERVICIOS PERSONALES	39,189,703.00	45,268,252.46	9,917,075.20	35,351,177.26	9,036,476.44	880,598.76	36,231,776.02	9,036,476.44	9,036,476.44	
*** 2000 MATERIALES Y SUMINISTROS	2,853,377.00	2,848,677.00	398,555.07	2,450,121.93	398,555.07		2,450,121.93	398,555.07	398,555.07	
*** 3000 SERVICIOS GENERALES	26,209,179.00	26,310,991.50	7,973,503.04	18,337,488.46	3,437,498.39	4,536,004.65	22,873,493.11	3,437,498.39	3,666,888.39	-229,390.00
*** 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	6,955.44	21,040.56	6,955.44		21,040.56	6,955.44	6,955.44	
*** 4000 TRANSFERENCIAS, ASIGNACIONES, SUB	27,996.00	27,996.00	6,955.44	21,040.56	6,955.44		21,040.56	6,955.44	6,955.44	
***** 2.2 Gastos de Capital	3,220,000.00	5,529,921.26	48,278.52	5,481,642.74	48,278.52		5,481,642.74	48,278.52	48,278.52	
**** 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	48,278.52	3,176,421.48	48,278.52		3,176,421.48	48,278.52	48,278.52	
*** 5000 BIENES MUEBLES, INMUEBLES E INTAN	3,220,000.00	3,224,700.00	48,278.52	3,176,421.48	48,278.52		3,176,421.48	48,278.52	48,278.52	