

Procuraduría de los Derechos Humanos del Estado de Guanajuato
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE MARZO DE 2014

CE	COG	CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
PRESUPUESTO DE EGRESOS			83,038,715.22	3,115,139.75	86,153,854.97	57,532,606.66	13,222,917.99	13,222,917.99	13,222,917.99	28,621,248.31
2		**** 2 GASTOS	83,038,715.22	3,115,139.75	86,153,854.97	57,532,606.66	13,222,917.99	13,222,917.99	13,222,917.99	28,621,248.31
2.1		**** 2.1 GASTOS CORRIENTES	80,532,494.22	956,531.84	81,489,026.06	57,532,606.66	13,222,917.99	13,222,917.99	13,222,917.99	23,956,419.40
2.1.1		*** 2.1.1 Gastos de consumo de los en	80,457,494.22		80,457,494.22	57,518,523.76	13,208,835.09	13,208,835.09	13,208,835.09	22,938,970.46
2.1.1.1		** 2.1.1.1 Remuneraciones	52,629,279.95		52,629,279.95	45,580,418.49	10,397,411.83	10,397,411.83	10,397,411.83	7,048,861.46
	1000	* 2.1.1.1-1 Capítulo 1000	51,771,321.74	-32,902.91	51,738,418.83	44,805,672.12	10,224,689.82	10,224,689.82	10,224,689.82	6,932,746.71
	1131	1131 Sueldos Base	14,315,234.89	545,528.82	14,860,763.71	13,183,425.40	3,410,232.54	3,410,232.54	3,410,232.54	1,677,338.31
	1212	1212 Honorarios asimilados	270,000.00	-1,117.80	268,882.20	53,200.81	10,210.25	10,210.25	10,210.25	215,681.39
	1311	1311 Prima quinquenal	23,025.00	3,668.03	26,693.03	19,926.14	5,163.77	5,163.77	5,163.77	6,766.89
	1321	1321 Prima Vacacional	1,086,841.00	29,836.25	1,116,677.25	553,276.90	876.79	876.79	876.79	563,400.35
	1323	1323 Gratificación de fin de año	4,890,018.00	150,699.45	5,040,717.45	4,865,334.87	3,945.54	3,945.54	3,945.54	175,382.58
	1411	1411 Aportaciones al ISSEG	2,735,232.00	193,215.54	2,928,447.54	2,629,378.11	679,612.05	679,612.05	679,612.05	299,069.43
	1412	1412 Cuotas al ISSSTE	1,348,166.00	-182,308.98	1,165,857.02	928,946.46	239,981.25	239,981.25	239,981.25	236,910.56
	1441	1441 Seguros	450,000.00	-8,582.92	441,417.08	19,825.88	19,825.88	19,825.88	19,825.88	421,591.20
	1531	1531 Prestaciones de retiro		20,465.54	20,465.54	1,753.57	1,753.57	1,753.57	1,753.57	18,711.97
	1541	1541 Prestaciones CGT	12,300,780.00	124,222.26	12,425,002.26	11,056,158.71	2,865,610.19	2,865,610.19	2,865,610.19	1,368,843.55
	1591	1591 Asign Adic sueldo	12,682,308.00	-47,333.24	12,634,974.76	11,357,023.51	2,938,592.49	2,938,592.49	2,938,592.49	1,277,951.25
	1592	1592 Otras prestaciones	495,182.00	-263,993.79	231,188.21	90,927.50	48,885.50	48,885.50	48,885.50	140,260.71
	1711	1711 Estím Productividad	1,145,558.85	-601,302.07	544,256.78	18,771.94				525,484.84
	1712	1712 Estím Personal Oper	28,976.00	4,100.00	33,076.00	27,722.32				5,353.68
	3000	* 2.1.1.1-3 Capítulo 3000	857,958.21	32,902.91	890,861.12	774,746.37	172,722.01	172,722.01	172,722.01	116,114.75
	3981	3981 Impuesto sobre nóminas	857,958.21	32,902.91	890,861.12	774,746.37	172,722.01	172,722.01	172,722.01	116,114.75
2.1.1.2		** 2.1.1.2 Compra de bienes y servicio	27,828,214.27		27,828,214.27	11,938,105.27	2,811,423.26	2,811,423.26	2,811,423.26	15,890,109.00
	2000	* 2.1.1.2-2 Capítulo 2000	2,950,103.00	55,000.00	3,005,103.00	602,033.33	602,033.33	602,033.33	602,033.33	2,403,069.67
	2111	2111 Materiales y útiles de oficina	363,430.00	-798.00	362,632.00	43,496.16	43,496.16	43,496.16	43,496.16	319,135.84
	2112	2112 Equipos menores de oficina		798.00	798.00					798.00
	2121	2121 Maty útiles impresi	343,720.00		343,720.00	290.00	290.00	290.00	290.00	343,430.00
	2141	2141 Mat y útiles Tec In	407,470.00		407,470.00	54,723.00	54,723.00	54,723.00	54,723.00	352,747.00
	2151	2151 Mat impreso e info	329,032.00		329,032.00	75,606.00	75,606.00	75,606.00	75,606.00	253,426.00
	2161	2161 Material de limpieza	215,767.00		215,767.00	29,129.27	29,129.27	29,129.27	29,129.27	186,637.73
	2212	2212 Prod Alimen instal	91,910.00		91,910.00	38,194.06	38,194.06	38,194.06	38,194.06	53,715.94
	2461	2461 Mat Eléctrico	20,678.00		20,678.00	120.01	120.01	120.01	120.01	20,557.99
	2481	2481 Materiales complementarios	77,876.00	-21,983.01	55,892.99	12,260.00	12,260.00	12,260.00	12,260.00	43,632.99
	2491	2491 Materiales diversos		3,483.01	3,483.01	2,796.41	2,796.41	2,796.41	2,796.41	686.60
	2612	2612 Combust Serv pub	1,027,283.00		1,027,283.00	289,834.38	289,834.38	289,834.38	289,834.38	737,448.62
	2711	2711 Vestuario y uniformes	25,071.00		25,071.00					25,071.00
	2941	2941 Ref Eq Computo	38,632.00		38,632.00					38,632.00
	2961	2961 Ref Eq Transporte		73,500.00	73,500.00	55,584.04	55,584.04	55,584.04	55,584.04	17,915.96
	2981	2981 Ref Otros Equipos	9,234.00		9,234.00					9,234.00

3000	*	2.1.1.2-3	Capítulo 3000	24,878,111.27	-55,000.00	24,823,111.27	11,336,071.94	2,209,389.93	2,209,389.93	2,209,389.93	2,209,389.93	13,487,039.33
3111		3111	Servicio de energía eléctrica	578,984.00	-179,121.00	399,863.00	366,861.00	57,433.00	57,433.00	57,433.00	57,433.00	33,002.00
3131		3131	Servicio de agua	61,899.00	66,284.00	128,183.00	125,230.44	45,782.20	45,782.20	45,782.20	45,782.20	2,952.56
3141		3141	Servicio telefonía tradicional	442,302.00	37,624.90	479,926.90	303,588.74	41,481.71	41,481.71	41,481.71	41,481.71	176,338.16
3151		3151	Servicio telefonía celular	58,980.00	-4,784.00	54,196.00	41,688.58	10,196.00	10,196.00	10,196.00	10,196.00	12,507.42
3152		3152	Radiolocalización	374,587.00	12,870.55	387,457.55	355,836.21	64,457.55	64,457.55	64,457.55	64,457.55	31,621.34
3171		3171	Serv Internet	227,544.00	-107,333.50	120,210.50	109,648.00	25,527.00	25,527.00	25,527.00	25,527.00	10,562.50
3181		3181	Servicio postal	526,043.00		526,043.00	40,133.29	40,133.29	40,133.29	40,133.29	40,133.29	485,909.71
3221		3221	Arrendam Edificios	1,000,000.00		1,000,000.00	285,070.00	87,870.00	87,870.00	87,870.00	87,870.00	714,930.00
3231		3231	Arren Mobiliario	775,425.00		775,425.00	559,184.96	94,604.96	94,604.96	94,604.96	94,604.96	216,240.04
3311		3311	Servicios legales	402,681.00	-580.00	402,101.00	74,240.00	4,640.00	4,640.00	4,640.00	4,640.00	327,861.00
3331		3331	Serv Consultoría	88,460.00		88,460.00						88,460.00
3341		3341	Servicios de capacitación	252,495.00		252,495.00	40,135.27	40,135.27	40,135.27	40,135.27	40,135.27	212,359.73
3381		3381	Servicios de vigilancia	1,550,850.00		1,550,850.00	1,082,396.00	182,236.00	182,236.00	182,236.00	182,236.00	468,454.00
3391		3391	Serv Profesionales		580.00	580.00	580.00	580.00	580.00	580.00	580.00	
3411		3411	Serv Financieros	61,883.00		61,883.00	4,296.49	4,296.49	4,296.49	4,296.49	4,296.49	57,586.51
3451		3451	Seguro de bienes patrimoniales	413,560.00		413,560.00	18,843.50	18,843.50	18,843.50	18,843.50	18,843.50	394,716.50
3471		3471	Fletes y maniobras	82,712.00		82,712.00						82,712.00
3511		3511	Cons y mantto Inm	558,306.00		558,306.00	5,336.00	5,336.00	5,336.00	5,336.00	5,336.00	552,970.00
3512		3512	Adaptación de inmuebles	268,814.00		268,814.00						268,814.00
3521		3521	Instal Mobil Adm	206,780.00		206,780.00						206,780.00
3531		3531	Instal BInformat	206,780.00		206,780.00						206,780.00
3551		3551	Mantto Vehíc	516,950.00	-55,000.00	461,950.00	44,101.14	44,101.14	44,101.14	44,101.14	44,101.14	417,848.86
3581		3581	Serv Limpieza	723,730.00	174,459.05	898,189.05	898,189.05	147,019.05	147,019.05	147,019.05	147,019.05	
3591		3591	Serv Jardinería	103,390.00		103,390.00	34,104.00	8,526.00	8,526.00	8,526.00	8,526.00	69,286.00
3611		3611	Difusión Activ Gub	4,515,964.27	1,220,000.00	5,735,964.27	5,660,418.50					75,545.77
3612		3612	Impresión Pub ofic	3,101,700.00	-1,220,000.00	1,881,700.00	81,445.19	81,445.19	81,445.19	81,445.19	81,445.19	1,800,254.81
3711		3711	Pasajes aéreos Nac	169,375.00		169,375.00	11,780.00	11,780.00	11,780.00	11,780.00	11,780.00	157,595.00
3712		3712	Pasajes aéreos Inter	169,375.00		169,375.00						169,375.00
3721		3721	Pasajes terr Nac	179,725.00		179,725.00	11,762.00	11,762.00	11,762.00	11,762.00	11,762.00	167,963.00
3722		3722	Pasajes terr Intern	179,730.00		179,730.00						179,730.00
3751		3751	Viáticos nacionales	505,924.00		505,924.00	1,851.00	1,851.00	1,851.00	1,851.00	1,851.00	504,073.00
3761		3761	Viáticos Extranjero	148,526.00		148,526.00						148,526.00
3812		3812	Gto CeremTitulares	233,409.00	550,000.00	783,409.00	518,695.16	518,695.16	518,695.16	518,695.16	518,695.16	264,713.84
3831		3831	Congresos y convenciones	6,009,807.00	-550,000.00	5,459,807.00	635,265.42	635,265.42	635,265.42	635,265.42	635,265.42	4,824,541.58
3852		3852	Gto Oficina SP	92,830.00		92,830.00	14,332.00	14,332.00	14,332.00	14,332.00	14,332.00	78,498.00
3921		3921	Otros impuestos y derechos	88,591.00		88,591.00	11,060.00	11,060.00	11,060.00	11,060.00	11,060.00	77,531.00
2.1.2	***	2.1.2	Prestaciones de la Segurida	75,000.00		75,000.00	14,082.90	14,082.90	14,082.90	14,082.90	14,082.90	60,917.10
2.1.2.0	**	2.1.2.0	Prestaciones de la Segurida	75,000.00		75,000.00	14,082.90	14,082.90	14,082.90	14,082.90	14,082.90	60,917.10
4000	*	2.1.2.0-4	Capítulo 4000	75,000.00		75,000.00	14,082.90	14,082.90	14,082.90	14,082.90	14,082.90	60,917.10
4521		4521	Jubilaciones	75,000.00		75,000.00	14,082.90	14,082.90	14,082.90	14,082.90	14,082.90	60,917.10
2.1.8	***	2.1.8	Provisiones y Otras Estimac		956,531.84	956,531.84						956,531.84
2.1.8.1	**	2.1.8.1	Provisiones a Corto Plazo		956,531.84	956,531.84						956,531.84

7000	*	2.1.8.1-7	Capítulo 7000		956,531.84	956,531.84				956,531.84
7991		7991	Erogaciones complementarias		956,531.84	956,531.84				956,531.84
2.2	****	2.2	GASTOS DE CAPITAL	2,506,221.00	2,158,607.91	4,664,828.91				4,664,828.91
2.2.1	***	2.2.1	Construcciones en Proceso		2,158,607.91	2,158,607.91				2,158,607.91
2.2.1.0	**	2.2.1.0	Construcciones en Proceso		2,158,607.91	2,158,607.91				2,158,607.91
6000	*	2.2.1.0-6	Capítulo 6000		2,158,607.91	2,158,607.91				2,158,607.91
6221		6221	Edificación no habitacional		2,158,607.91	2,158,607.91				2,158,607.91
2.2.2	***	2.2.2	Activos Fijos (Formación br	2,506,221.00		2,506,221.00				2,506,221.00
2.2.2.2	**	2.2.2.2	Maquinaria y equipo	2,140,172.00		2,140,172.00				2,140,172.00
5000	*	2.2.2.2-5	Capítulo 5000	2,140,172.00		2,140,172.00				2,140,172.00
5151		5151	Computadoras	832,289.00		832,289.00				832,289.00
5411		5411	Automóviles y camiones	1,307,883.00		1,307,883.00				1,307,883.00
2.2.2.5	**	2.2.2.5	Activos fijos intangibles	366,049.00		366,049.00				366,049.00
5000	*	2.2.2.5-5	Capítulo 5000	366,049.00		366,049.00				366,049.00
5911		5911	Software	9,354.00		9,354.00				9,354.00
5971		5971	Licencia informatica	356,695.00		356,695.00				356,695.00