

TRIBUNAL DE LO CONTENCIOSO ADMINISTRATIVO DEL ESTADO DE GUANAJUATO  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS (ECONÓMICA Y POR OBJETO)  
AL 30 DE SEPTIEMBRE DE 2014

Concepto	Aprobado	Amp/Red	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
***** EAEPE CE-COG	59,557,355.66	2,692,489.44	62,249,845.10	56,331,020.43	40,013,458.16	40,013,458.16	39,987,843.64	5,918,824.67
***** 2 GASTOS	59,557,355.66	2,692,489.44	62,249,845.10	56,331,020.43	40,013,458.16	40,013,458.16	39,987,843.64	5,918,824.67
**** 2.1 GASTOS CORRIENTES	58,157,542.99	869,774.16	59,027,317.15	53,561,872.16	37,244,309.89	37,244,309.89	37,218,695.37	5,465,444.99
*** 2.1.1 Gastos de consumo de los en	55,083,841.57	2,071,278.56	57,155,120.13	53,168,502.13	37,128,712.80	37,128,712.80	37,103,098.28	3,986,618.00
** 2.1.1.1 Remuneraciones	41,654,976.99	2,709,389.20	44,364,366.19	42,886,905.05	27,786,433.37	27,786,433.37	27,786,433.37	1,477,461.14
* 2.1.1.1-1 Capítulo 1000	41,018,582.06	2,629,666.82	43,648,248.88	42,184,754.24	27,323,420.92	27,323,420.92	27,323,420.92	1,463,494.64
1131 Sueldos Base	9,752,828.92	1,126,021.72	10,878,850.64	10,860,870.22	8,077,295.54	8,077,295.54	8,077,295.54	17,980.42
1211 Honorarios	1,332,346.74	-1,332,346.74						
1212 Honorarios asimilados		1,628,058.90	1,628,058.90	1,626,836.26	1,123,824.84	1,123,824.84	1,123,824.84	1,222.64
1221 Remuneraciones para eventuales	17,139.34		17,139.34					17,139.34
1311 Prima quinquenal	27,985.46	734.91	28,720.37	27,772.01	20,740.55	20,740.55	20,740.55	948.36
1321 Prima Vacacional	760,388.20	83,035.24	843,423.44	835,774.69	414,487.48	414,487.48	414,487.48	7,648.75
1323 Gratificación de fin de año	3,439,410.59	510,909.94	3,950,320.53	3,867,049.33	35,429.75	35,429.75	35,429.75	83,271.20
1342 Compensaciones por servicios		115,877.01	115,877.01	106,233.36	97,642.25	97,642.25	97,642.25	9,643.65
1411 Aportaciones al ISSEG	1,738,651.66	306,130.71	2,044,782.37	2,030,552.69	1,515,847.51	1,515,847.51	1,515,847.51	14,229.68
1412 Cuotas al ISSSTE	634,854.86	72,550.21	707,405.07	704,537.69	523,457.95	523,457.95	523,457.95	2,867.38
1441 Seguros	573,132.84	-204,238.00	368,894.84	324,119.14	198,459.31	198,459.31	198,459.31	44,775.70
1531 Prestaciones de retiro	2,836,712.82	-83,381.00	2,753,331.82	1,992,521.22	540,316.20	540,316.20	540,316.20	760,810.60
1541 Prestaciones CGT	7,858,884.45	1,638,325.10	9,497,209.55	9,339,381.69	6,947,930.92	6,947,930.92	6,947,930.92	157,827.86
1591 Asign Adic sueldo	9,837,342.09	438,587.45	10,275,929.54	10,111,965.30	7,529,264.01	7,529,264.01	7,529,264.01	163,964.24
1592 Otras prestaciones	69,618.50	425,723.26	495,341.76	324,679.66	278,223.33	278,223.33	278,223.33	170,662.10
1611 Prev de carat labora	2,098,486.85	-2,098,486.85						
1711 Estím Productividad	16,643.80	1,156.07	17,799.87	11,561.60				6,238.27
1712 Estím Personal Oper	24,154.94	1,008.89	25,163.83	20,899.38	20,501.28	20,501.28	20,501.28	4,264.45
* 2.1.1.1-3 Capítulo 3000	636,394.93	79,722.38	716,117.31	702,150.81	463,012.45	463,012.45	463,012.45	13,966.50
3981 Impuesto sobre nóminas	636,394.93	79,722.38	716,117.31	702,150.81	463,012.45	463,012.45	463,012.45	13,966.50
** 2.1.1.2 Compra de bienes y servicio	13,428,864.58	-638,110.64	12,790,753.94	10,281,597.08	9,342,279.43	9,342,279.43	9,316,664.91	2,509,156.86
* 2.1.1.2-2 Capítulo 2000	1,682,177.49		1,682,177.49	969,061.03	849,275.07	849,275.07	823,660.55	713,116.46
2111 Materiales y útiles de oficina	147,914.79		147,914.79	55,905.16	55,905.16	55,905.16	55,905.16	92,009.63
2112 Equipos menores de oficina		2,000.00	2,000.00	1,890.42	1,890.42	1,890.42	1,890.42	109.58
2121 Maty útiles impresi	157,084.41		157,084.41					157,084.41
2141 Mat y útiles Tec In	340,878.98	-6,000.00	334,878.98	159,287.72	159,287.72	159,287.72	159,287.72	175,591.26
2151 Mat impreso e info	112,369.72		112,369.72	6,148.26	6,148.26	6,148.26	6,148.26	106,221.46
2161 Material de limpieza	85,996.96		85,996.96	54,461.35	54,461.35	54,461.35	54,461.35	31,535.61
2211 Prod AlimSegPub	29,582.97	-29,582.97						
2212 Prod Alimen instal		29,582.97	29,582.97	8,501.99	8,501.99	8,501.99	8,501.99	21,080.98
2461 Mat Eléctrico	77,970.59	-18,400.00	59,570.59	8,634.43	8,634.43	8,634.43	8,634.43	50,936.16
2481 Materiales complementarios	43,367.36	-5,000.00	38,367.36	985.00	985.00	985.00	985.00	37,382.36
2491 Materiales diversos	42,766.41	-17,555.85	25,210.56					25,210.56

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AL 30 DE SEPTIEMBRE DE 2014

2531	Medicinas y prod far	2,637.24		2,637.24					2,637.24
2611	Combus p Seg pub	572,204.42	-572,204.42						
2612	Combus p Serv pub		583,560.27	583,560.27	580,641.53	460,855.57	460,855.57	435,241.05	2,918.74
2711	Vestuario y uniformes	42,457.93	-1,350.00	41,107.93	31,975.40	31,975.40	31,975.40	31,975.40	9,132.53
2911	Herramientas menores	1,536.47	-270.53	1,265.94					1,265.94
2941	Ref Eq Cómputo	25,409.24	35,220.53	60,629.77	60,629.77	60,629.77	60,629.77	60,629.77	
*	2.1.1.2-3 Capítulo 3000	11,746,687.09	-638,110.64	11,108,576.45	9,312,536.05	8,493,004.36	8,493,004.36	8,493,004.36	1,796,040.40
3111	Servicio de energía eléctrica	207,484.80		207,484.80	131,546.00	131,546.00	131,546.00	131,546.00	75,938.80
3131	Servicio de agua	14,449.70	50,000.00	64,449.70	39,412.00	39,412.00	39,412.00	39,412.00	25,037.70
3141	Servicio telefonía tradicional	256,784.68		256,784.68	113,793.39	113,793.39	113,793.39	113,793.39	142,991.29
3151	Servicio telefonía celular	93,564.70	-10,000.00	83,564.70	58,539.00	58,539.00	58,539.00	58,539.00	25,025.70
3171	Serv Internet	2,365,775.77	-2,094,946.25	270,829.52	165,551.55	158,894.55	158,894.55	158,894.55	105,277.97
3181	Servicio postal	244,116.72	-20,000.00	224,116.72	133,909.00	125,909.00	125,909.00	125,909.00	90,207.72
3221	Arrendam Edificios	1,011,324.36	-53,619.00	957,705.36	950,783.73	714,541.21	714,541.21	714,541.21	6,921.63
3231	Arren Mobiliario	48,276.36		48,276.36	40,368.00	26,912.00	26,912.00	26,912.00	7,908.36
3311	Servicios legales	133,342.00	-133,342.00						
3312	Servicios de contabilidad		100,342.00	100,342.00	46,400.00	46,400.00	46,400.00	46,400.00	53,942.00
3341	Servicios de capacitación	1,053,131.46	227,656.40	1,280,787.86	1,020,995.58	1,020,995.58	1,020,995.58	1,020,995.58	259,792.28
3361	Impresiones docofic	318,605.09	-20,000.00	298,605.09	71,572.00	71,572.00	71,572.00	71,572.00	227,033.09
3381	Servicios de vigilancia	121,607.88	-121,607.88						
3411	Serv Financieros	22,003.30	-9,207.00	12,796.30	208.80	208.80	208.80	208.80	12,587.50
3441	Seg Resp Patrimon	11,466.26		11,466.26					11,466.26
3451	Seguro de bienes patrimoniales	139,429.00	-40,000.00	99,429.00	85,018.67	85,018.67	85,018.67	85,018.67	14,410.33
3471	Fletes y maniobras	27,521.34	-1,381.00	26,140.34	15,559.45	15,559.45	15,559.45	15,559.45	10,580.89
3511	Cons y mantto Inm	237,639.75	-152,502.01	85,137.74	13,665.88	13,665.88	13,665.88	13,665.88	71,471.86
3521	Instal Mobil Adm	97,802.40	-50,000.00	47,802.40	29,998.76	29,998.76	29,998.76	29,998.76	17,803.64
3531	Instal BInformat	137,884.30	-53,000.00	84,884.30	19,720.00	19,720.00	19,720.00	19,720.00	65,164.30
3551	Mantto Vehíc	241,565.01	-100.00	241,465.01	160,821.00	160,821.00	160,821.00	160,821.00	80,644.01
3571	Instal Maqy otros	5,569.33	20,000.00	25,569.33	12,760.00	12,760.00	12,760.00	12,760.00	12,809.33
3581	Serv Limpieza	64,493.34	-19,125.01	45,368.33	36,761.00	3,161.00	3,161.00	3,161.00	8,607.33
3611	Difusión Activ Gub	2,842,912.06	1,065,994.14	3,908,906.20	3,908,906.20	3,908,906.20	3,908,906.20	3,908,906.20	
3612	Impresión Pub ofic		62,210.00	62,210.00	62,176.00	62,176.00	62,176.00	62,176.00	34.00
3631	Serv Creatividad	27,153.28		27,153.28					27,153.28
3641	Serv Revelado Fotog	261.25		261.25					261.25
3661	Serv Creación		1,241,199.97	1,241,199.97	1,241,199.97	761,733.30	761,733.30	761,733.30	
3711	Pasajes aéreos Nac	156,210.60	-55,000.01	101,210.59	24,683.01	24,683.01	24,683.01	24,683.01	76,527.58
3712	Pasajes aéreos Inter		55,000.00	55,000.00	54,767.70	54,767.70	54,767.70	54,767.70	232.30
3721	Pasajes terr Nac	109,408.68	6,302.01	115,710.69	89,597.50	55,575.50	55,575.50	55,575.50	26,113.19
3722	Pasajes terr Intern		5,400.00	5,400.00	2,683.83	2,683.83	2,683.83	2,683.83	2,716.17
3751	Viáticos nacionales	143,231.69	-14,508.00	128,723.69	37,347.24	37,347.24	37,347.24	37,347.24	91,376.45
3761	Viáticos Extranjero	41,548.00	14,508.00	56,056.00	53,788.80	53,788.80	53,788.80	53,788.80	2,267.20

