

**TRIBUNAL DE LO CONTENCIOSO ADMINISTRATIVO DEL ESTADO DE GUANAJUATO**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS (ECONÓMICA Y POR OBJETO)**  
**AL 31 DE DICIEMBRE DE 2014**

Concepto	Aprobado	Amp/Red	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
***** EAEPE CE-COG	59,557,355.66	4,243,183.08	63,800,538.74	62,462,042.63	62,462,042.63	62,462,042.63	62,325,390.52	1,338,496.11
***** 2 GASTOS	59,557,355.66	4,243,183.08	63,800,538.74	62,462,042.63	62,462,042.63	62,462,042.63	62,325,390.52	1,338,496.11
**** 2.1 GASTOS CORRIENTES	58,157,542.99	1,122,463.12	59,280,006.11	57,941,510.00	57,941,510.00	57,941,510.00	57,804,857.89	1,338,496.11
*** 2.1.1 Gastos de consumo de los en	55,083,841.57	2,805,198.11	57,889,039.68	57,886,667.36	57,886,667.36	57,886,667.36	57,750,015.25	2,372.32
** 2.1.1.1 Remuneraciones	41,654,976.99	3,317,579.34	44,972,556.33	44,970,184.01	44,970,184.01	44,970,184.01	44,904,384.52	2,372.32
* 2.1.1.1-1 Capítulo 1000	41,018,582.06	3,212,835.26	44,231,417.32	44,229,045.00	44,229,045.00	44,229,045.00	44,163,245.51	2,372.32
1131 Sueldos Base	9,752,828.92	1,069,587.05	10,822,415.97	10,822,415.97	10,822,415.97	10,822,415.97	10,822,415.97	
1211 Honorarios	1,332,346.74	-1,332,346.74						
1212 Honorarios asimilados		1,870,772.90	1,870,772.90	1,870,772.90	1,870,772.90	1,870,772.90	1,870,772.90	
1221 Remuneraciones para eventuales	17,139.34	-17,139.34						
1311 Prima quinquenal	27,985.46	-215.71	27,769.75	27,769.75	27,769.75	27,769.75	27,769.75	
1321 Prima Vacacional	760,388.20	141,979.56	902,367.76	899,995.44	899,995.44	899,995.44	899,995.44	2,372.32
1323 Gratificación de fin de año	3,439,410.59	662,705.76	4,102,116.35	4,102,116.35	4,102,116.35	4,102,116.35	4,102,116.35	
1342 Compensaciones por servicios		124,563.05	124,563.05	124,563.05	124,563.05	124,563.05	124,563.05	
1411 Aportaciones al ISSEG	1,738,651.66	293,490.80	2,032,142.46	2,032,142.46	2,032,142.46	2,032,142.46	2,032,142.46	
1412 Cuotas al ISSSTE	634,854.86	66,902.86	701,757.72	701,757.72	701,757.72	701,757.72	701,757.72	
1441 Seguros	573,132.84	-354,673.53	218,459.31	218,459.31	218,459.31	218,459.31	218,459.31	
1531 Prestaciones de retiro	2,836,712.82	-441,862.71	2,394,850.11	2,394,850.11	2,394,850.11	2,394,850.11	2,329,050.62	
1541 Prestaciones CGT	7,858,884.45	1,449,272.71	9,308,157.16	9,308,157.16	9,308,157.16	9,308,157.16	9,308,157.16	
1551 Capacitación SP		21,367.20	21,367.20	21,367.20	21,367.20	21,367.20	21,367.20	
1591 Asign Adic sueldo	9,837,342.09	660,255.71	10,497,597.80	10,497,597.80	10,497,597.80	10,497,597.80	10,497,597.80	
1592 Otras prestaciones	69,618.50	256,349.52	325,968.02	325,968.02	325,968.02	325,968.02	325,968.02	
1611 Prev de carat labora	2,098,486.85	-2,098,486.85						
1711 Estím Productividad	16,643.80	843,966.68	860,610.48	860,610.48	860,610.48	860,610.48	860,610.48	
1712 Estím Personal Oper	24,154.94	-3,653.66	20,501.28	20,501.28	20,501.28	20,501.28	20,501.28	
* 2.1.1.1-3 Capítulo 3000	636,394.93	104,744.08	741,139.01	741,139.01	741,139.01	741,139.01	741,139.01	
3981 Impuesto sobre nóminas	636,394.93	104,744.08	741,139.01	741,139.01	741,139.01	741,139.01	741,139.01	
** 2.1.1.2 Compra de bienes y servicio	13,428,864.58	-512,381.23	12,916,483.35	12,916,483.35	12,916,483.35	12,916,483.35	12,845,630.73	
* 2.1.1.2-2 Capítulo 2000	1,682,177.49	-391,153.18	1,291,024.31	1,291,024.31	1,291,024.31	1,291,024.31	1,285,453.94	
2111 Materiales y útiles de oficina	147,914.79	20,204.77	168,119.56	168,119.56	168,119.56	168,119.56	168,119.56	
2112 Equipos menores de oficina		1,890.42	1,890.42	1,890.42	1,890.42	1,890.42	1,890.42	
2121 Maty útiles impresi	157,084.41	-157,084.41						
2141 Mat y útiles Tec In	340,878.98	36,036.32	376,915.30	376,915.30	376,915.30	376,915.30	376,915.30	
2151 Mat impreso e info	112,369.72	-96,546.46	15,823.26	15,823.26	15,823.26	15,823.26	15,823.26	
2161 Material de limpieza	85,996.96	-25,369.58	60,627.38	60,627.38	60,627.38	60,627.38	55,057.01	
2211 Prod AlimSegPub	29,582.97	-29,582.97						
2212 Prod Alimen instal		14,005.30	14,005.30	14,005.30	14,005.30	14,005.30	14,005.30	
2461 Mat Eléctrico	77,970.59	-71,824.85	6,145.74	6,145.74	6,145.74	6,145.74	6,145.74	
2481 Materiales complementarios	43,367.36	-39,482.36	3,885.00	3,885.00	3,885.00	3,885.00	3,885.00	
2491 Materiales diversos	42,766.41	-42,766.41						
2531 Medicinas y prod far	2,637.24	-1,655.74	981.50	981.50	981.50	981.50	981.50	

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**AL 31 DE DICIEMBRE DE 2014**

Concepto	Aprobado	Amp/Red	Modificado	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
2611 Combustible p Seg pub	572,204.42	-572,204.42						
2612 Combustible p Serv pub		518,056.00	518,056.00	518,056.00	518,056.00	518,056.00	518,056.00	
2711 Vestuario y uniformes	42,457.93	-10,482.53	31,975.40	31,975.40	31,975.40	31,975.40	31,975.40	
2911 Herramientas menores	1,536.47	-1,536.47						
2941 Ref Eq Cómputo	25,409.24	67,190.21	92,599.45	92,599.45	92,599.45	92,599.45	92,599.45	
* 2.1.1.2-3 Capítulo 3000	11,746,687.09	-121,228.05	11,625,459.04	11,625,459.04	11,625,459.04	11,625,459.04	11,560,176.79	
3111 Servicio de energía eléctrica	207,484.80	-5,596.80	201,888.00	201,888.00	201,888.00	201,888.00	185,233.00	
3131 Servicio de agua	14,449.70	27,997.30	42,447.00	42,447.00	42,447.00	42,447.00	42,041.00	
3141 Servicio telefonía tradicional	256,784.68	-95,973.25	160,811.43	160,811.43	160,811.43	160,811.43	151,293.22	
3151 Servicio telefonía celular	93,564.70	-4,127.70	89,437.00	89,437.00	89,437.00	89,437.00	82,444.00	
3171 Serv Internet	2,365,775.77	-2,105,265.03	260,510.74	260,510.74	260,510.74	260,510.74	235,306.70	
3181 Servicio postal	244,116.72	-71,817.72	172,299.00	172,299.00	172,299.00	172,299.00	172,299.00	
3221 Arrendam Edificios	1,011,324.36	-55,514.48	955,809.88	955,809.88	955,809.88	955,809.88	955,809.88	
3231 Arren Mobiliario	48,276.36	-7,908.36	40,368.00	40,368.00	40,368.00	40,368.00	37,004.00	
3311 Servicios legales	133,342.00	-133,342.00						
3312 Servicios de contabilidad		92,800.00	92,800.00	92,800.00	92,800.00	92,800.00	92,800.00	
3341 Servicios de capacitación	1,053,131.46	-9,086.00	1,044,045.46	1,044,045.46	1,044,045.46	1,044,045.46	1,044,045.46	
3361 Impresiones docofic	318,605.09	-59,968.96	258,636.13	258,636.13	258,636.13	258,636.13	258,636.13	
3381 Servicios de vigilancia	121,607.88	-75,458.59	46,149.29	46,149.29	46,149.29	46,149.29	46,149.29	
3391 Serv Profesionales		30,160.00	30,160.00	30,160.00	30,160.00	30,160.00	30,160.00	
3411 Serv Financieros	22,003.30	-21,794.50	208.80	208.80	208.80	208.80	208.80	
3441 Seg Resp Patrimon	11,466.26	-11,466.26						
3451 Seguro de bienes patrimoniales	139,429.00	-41,659.63	97,769.37	97,769.37	97,769.37	97,769.37	97,769.37	
3471 Fletes y maniobras	27,521.34	-894.13	26,627.21	26,627.21	26,627.21	26,627.21	26,627.21	
3511 Cons y mantto Inm	237,639.75	57,980.76	295,620.51	295,620.51	295,620.51	295,620.51	295,620.51	
3512 Adaptación de inmuebles		39,580.04	39,580.04	39,580.04	39,580.04	39,580.04	39,580.04	
3521 Instal Mobil Adm	97,802.40	-50,205.16	47,597.24	47,597.24	47,597.24	47,597.24	46,205.24	
3531 Instal BInformat	137,884.30	-101,829.55	36,054.75	36,054.75	36,054.75	36,054.75	36,054.75	
3551 Mantto Vehíc	241,565.01	-11,240.57	230,324.44	230,324.44	230,324.44	230,324.44	230,324.44	
3571 Instal Maqy otros	5,569.33	19,950.67	25,520.00	25,520.00	25,520.00	25,520.00	25,520.00	
3581 Serv Limpieza	64,493.34	-54,434.38	10,058.96	10,058.96	10,058.96	10,058.96	10,058.96	
3611 Difusión Activ Gub	2,842,912.06	1,960,201.28	4,803,113.34	4,803,113.34	4,803,113.34	4,803,113.34	4,803,113.34	
3612 Impresión Pub ofic		62,176.00	62,176.00	62,176.00	62,176.00	62,176.00	62,176.00	
3631 Serv Creatividad	27,153.28	-27,153.28						
3641 Serv Revelado Fotog	261.25	-261.25						
3661 Serv Creación		1,241,199.94	1,241,199.94	1,241,199.94	1,241,199.94	1,241,199.94	1,241,199.94	
3711 Pasajes aéreos Nac	156,210.60	-108,887.59	47,323.01	47,323.01	47,323.01	47,323.01	47,323.01	
3712 Pasajes aéreos Inter		54,767.70	54,767.70	54,767.70	54,767.70	54,767.70	54,767.70	
3721 Pasajes terr Nac	109,408.68	-26,715.03	82,693.65	82,693.65	82,693.65	82,693.65	80,943.65	
3722 Pasajes terr Intern		2,683.83	2,683.83	2,683.83	2,683.83	2,683.83	2,683.83	
3751 Viáticos nacionales	143,231.69	-93,827.45	49,404.24	49,404.24	49,404.24	49,404.24	49,404.24	

