

PROCURADURÍA DE LOS DERECHOS HUMANOS DEL ESTADO DE GUANAJUATO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2015

CFG	CP	CFF	CA-UR	CE	COG	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
						PRESUPUESTO DE EGRESOS	87,005,253.09	3,421,823.30	90,427,076.39	81,002,109.38	53,419,844.06	53,419,844.06	53,419,844.05	37,007,232.33
1						***** 1 Gobierno	87,005,253.09	3,421,823.30	90,427,076.39	81,002,109.38	53,419,844.06	53,419,844.06	53,419,844.05	37,007,232.33
1.2						***** 1.2 Justicia	87,005,253.09	3,421,823.30	90,427,076.39	81,002,109.38	53,419,844.06	53,419,844.06	53,419,844.05	37,007,232.33
1.2.1						***** 1.2.1 Impartición de Justicia	22,634,114.35	357,105.41	22,991,219.76	18,595,326.34	11,660,448.31	11,660,448.31	11,660,448.30	11,330,771.45
	E					**** E Prestación de Servicios Públicos	22,634,114.35	357,105.41	22,991,219.76	18,595,326.34	11,660,448.31	11,660,448.31	11,660,448.30	11,330,771.45
		1				*** 1 Recursos Fiscales	22,634,114.35	-922,488.41	21,711,625.94	18,324,270.93	11,389,392.90	11,389,392.90	11,389,392.89	10,322,233.04
			21116-0101			** 21116-0101 PROCURADOR	22,634,114.35	-922,488.41	21,711,625.94	18,324,270.93	11,389,392.90	11,389,392.90	11,389,392.89	10,322,233.04
				2.1.1.1		* 2.1.1.1 Remuneraciones	11,815,994.00	-265,331.07	11,550,662.93	10,538,452.81	7,164,187.76	7,164,187.76	7,164,187.76	4,386,475.17
					1131	1131 Sueldos Base	2,908,044.00	62,596.48	2,970,640.48	2,706,939.92	2,064,253.15	2,064,253.15	2,064,253.15	906,387.33
					1311	1311 Prima quinquenal	4,761.00		4,761.00	4,151.98	3,153.42	3,153.42	3,153.42	1,607.58
					1321	1321 Prima Vacacional	236,780.00		236,780.00	234,592.09	113,516.75	113,516.75	113,516.75	134,574.51
					1323	1323 Gratificación de fin de año	1,066,668.00	56,093.93	1,122,761.93	1,078,878.09	7,614.79	7,614.79	7,614.79	1,115,147.14
					1411	1411 Aportaciones al ISSEG		565,785.98	565,785.98	541,222.84	411,525.39	411,525.39	411,525.39	154,260.59
					1412	1412 Cuotas al ISSSTE	265,752.00	-38,535.36	227,216.64	184,171.14	140,197.95	140,197.95	140,197.95	87,018.69
					1441	1441 Seguros		50,000.00	50,000.00	49,967.08	49,967.08	49,967.08	49,967.08	32.92
					1541	1541 Prestaciones CGT	2,539,116.00	258,417.48	2,797,533.48	2,511,146.70	1,922,615.28	1,922,615.28	1,922,615.28	874,918.20
					1591	1591 Asign Adic sueldo	3,092,196.00	169,660.68	3,261,856.68	2,983,234.49	2,279,779.83	2,279,779.83	2,279,779.83	982,076.85
					1592	1592 Otras prestaciones	7,989.00	67,294.62	75,283.62	52,249.04	44,231.20	44,231.20	44,231.20	31,052.42
					1611	1611 Prev de carat labora	923,927.00	-923,927.00						
					1613	1613 Prev carat Seg Socia	559,248.00	-559,248.00						
					1711	1711 Estím Productividad	7,192.00	125.82	7,317.82	3,464.85				7,317.82
					1712	1712 Estím Personal Oper	5,394.00	2,570.14	7,964.14	7,322.22	6,483.42	6,483.42	6,483.42	1,480.72
					3981	3981 Impuesto sobre nóminas	198,927.00	12,522.90	211,449.90	181,112.37	120,849.50	120,849.50	120,849.50	90,600.40
				2.1.1.2	*	* 2.1.1.2 Compra de bienes y servic	10,818,120.35	-696,845.34	10,121,275.01	7,772,130.12	4,211,517.14	4,211,517.14	4,211,517.13	5,909,757.87
					2111	2111 Mat y útiles oficin	530,000.00	181,879.79	711,879.79	708,203.46	708,203.46	708,203.46	708,203.46	3,676.33
					2112	2112 Equipos menores de oficina		3,798.00	3,798.00	3,798.00	3,798.00	3,798.00	3,798.00	
					2141	2141 Mat y útiles Tec In	250,000.00	75,800.00	325,800.00	324,812.59	324,812.59	324,812.59	324,812.59	987.41
					2151	2151 Mat impreso e info		16,898.00	16,898.00	16,898.00	16,898.00	16,898.00	16,898.00	
					2161	2161 Material de limpieza	300,000.00	-293,855.19	6,144.81	6,144.81	6,144.81	6,144.81	6,144.81	
					2211	2211 Prod AlimSegPub	52,606.09	-52,606.09						
					2212	2212 Prod Alimen instal		52,985.49	52,985.49	46,404.49	46,404.49	46,404.49	46,404.49	6,581.00
					2461	2461 Mat Eléctrico	30,000.00		30,000.00	4,498.00	4,498.00	4,498.00	4,498.00	25,502.00
					2481	2481 Materiales complementarios	30,000.00	-19,098.80	10,901.20	2,533.85	2,533.85	2,533.85	2,533.85	8,367.35
					2491	2491 Materiales diversos	30,000.00	5,098.80	35,098.80	35,085.80	35,085.80	35,085.80	35,085.80	13.00
					2611	2611 Combust p Seg pub	836,000.00	-836,000.00						
					2612	2612 Combust p Serv pub		766,000.00	766,000.00	766,000.00	476,716.44	476,716.44	476,716.44	289,283.56
					2711	2711 Vestuario y uniformes	40,000.00		40,000.00					40,000.00
					2911	2911 Herramientas menores	30,000.00	-5,000.00	25,000.00					25,000.00
					2941	2941 Ref Eq Cómputo	40,000.00	-19,900.00	20,100.00					20,100.00
					2961	2961 Ref Eq Transporte	20,000.00		20,000.00					20,000.00
					3111	3111 Serv Energía Electr	216,600.00		216,600.00	208,068.40	65,530.20	65,530.20	65,530.20	151,069.80
					3131	3131 Servicio de agua	215,700.00		215,700.00	215,288.40	6,109.76	6,109.76	6,109.76	209,590.24
					3141	3141 Serv Telefonía Trad	292,624.80	-35,000.00	257,624.80	257,624.80	97,733.58	97,733.58	97,733.58	159,891.22
					3151	3151 Servicio telefonía celular	394,375.00	-358,975.32	35,399.68	35,399.68	10,193.00	10,193.00	10,193.00	25,206.68
					3152	3152 Radiolocalización		358,975.32	358,975.32	348,703.31	79,069.09	79,069.09	79,069.09	279,906.23

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DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2015

CFG	CP	CFE	CA-UR	CE	COG	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
					3171	3171 Serv Internet	166,480.00	-3,700.00	162,780.00	161,582.00	10,047.00	10,047.00	10,047.00	152,733.00
					3181	3181 Servicio postal	50,000.00		50,000.00	50,000.00				50,000.00
					3221	3221 Arrendam Edificios	500,000.00	-263,360.00	236,640.00	216,920.00	178,825.60	178,825.60	178,825.60	57,814.40
					3231	3231 Arren Mobiliario	145,760.00	8,752.00	154,512.00	143,898.00	89,436.00	89,436.00	89,436.00	65,076.00
					3311	3311 Servicios legales	400,000.00	-307,200.00	92,800.00	92,800.00	46,400.00	46,400.00	46,400.00	46,400.00
					3341	3341 Servicios de capacitación	900,000.00	100,000.00	1,000,000.00	985,923.96	611,022.98	611,022.98	611,022.98	388,977.02
					3361	3361 Impresiones docofic		250,000.00	250,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
					3381	3381 Servicios de vigilancia	675,000.00	-52,187.00	622,813.00	287,982.40	151,264.00	151,264.00	151,264.00	471,549.00
					3391	3391 Serv Profesionales	710,246.46	302,776.00	1,013,022.46	982,838.10	8,838.10	8,838.10	8,838.10	1,004,184.36
					3411	3411 Serv Financieros	25,000.00		25,000.00	25,000.00	11,725.91	11,725.91	11,725.90	13,274.09
					3451	3451 Seg Bienes patrimom	450,000.00	-4,599.00	445,401.00	234,602.43	234,602.43	234,602.43	234,602.43	210,798.57
					3471	3471 Fletes y maniobras	30,000.00		30,000.00	4,805.95	4,805.95	4,805.95	4,805.95	25,194.05
					3511	3511 Cons y mantto lnm	400,000.00	-60,000.00	340,000.00	328,475.16	183,217.14	183,217.14	183,217.14	156,782.86
					3521	3521 Instal Mobil Adm	250,000.00		250,000.00	15,602.00	15,602.00	15,602.00	15,602.00	234,398.00
					3531	3531 Instal Blnformat	250,000.00	-9,000.00	241,000.00	29,795.00	29,795.00	29,795.00	29,795.00	211,205.00
					3551	3551 Mantto Vehic	600,000.00	-216,500.00	383,500.00	234,471.24	191,187.13	191,187.13	191,187.13	192,312.87
					3571	3571 Instal Maqy otros	200,000.00		200,000.00	144,698.40	96,465.60	96,465.60	96,465.60	103,534.40
					3581	3581 Serv Limpieza	324,068.00	-104,657.10	219,410.90	169,284.64	144,293.72	144,293.72	144,293.72	75,117.18
					3591	3591 Serv Jardinería	100,000.00	-62,170.24	37,829.76	31,955.68	21,695.04	21,695.04	21,695.04	16,134.72
					3711	3711 Pasajes aéreos Nac	400,000.00	-200,000.00	200,000.00	52,634.00	52,634.00	52,634.00	52,634.00	147,366.00
					3712	3712 Pasajes aéreos Inter		200,000.00	200,000.00					200,000.00
					3721	3721 Pasajes terr Nac	250,000.00	-120,500.00	129,500.00	22,598.50	22,598.50	22,598.50	22,598.50	106,901.50
					3722	3722 Pasajes terr Intern		50,000.00	50,000.00					50,000.00
					3751	3751 Viáticos nacionales	100,000.00	-30,000.00	70,000.00	39,039.07	39,039.07	39,039.07	39,039.07	30,960.93
					3761	3761 Viáticos Extranjero	100,000.00		100,000.00					100,000.00
					3811	3811 Gastos de ceremonial	400,000.00	-400,000.00						
					3812	3812 Gto Cerem Titulares		400,000.00	400,000.00	399,420.00	48,226.90	48,226.90	48,226.90	351,773.10
					3851	3851 Gto Investid H Ayu	63,660.00	-63,660.00						
					3852	3852 Gto Oficina SP		63,660.00	63,660.00	12,518.00	10,242.00	10,242.00	10,242.00	53,418.00
					3921	3921 Otros impuestos y derechos	20,000.00	-15,500.00	4,500.00	822.00	822.00	822.00	822.00	3,678.00
			2.2.2.2	*	5111	2.2.2.2 Maquinaria y equipo		39,688.00	39,688.00	13,688.00	13,688.00	13,688.00	13,688.00	26,000.00
					5151	5151 Muebles de oficina		13,688.00	13,688.00	13,688.00	13,688.00	13,688.00	13,688.00	
					5151	5151 Computadoras		26,000.00	26,000.00					26,000.00
	4				***	4 Ingresos Propios		49,594.93	49,594.93					49,594.93
			21116-0101	**	21116-0101	PROCURADOR		49,594.93	49,594.93					49,594.93
				2.1.8.1	*	2.1.8.1 Provisiones a Corto Plazo		49,594.93	49,594.93					49,594.93
					7991	7991 Erogaciones complementarias		49,594.93	49,594.93					49,594.93
	7				***	7 Otros Recursos		1,229,998.89	1,229,998.89	271,055.41	271,055.41	271,055.41	271,055.41	958,943.48
			21116-0101	**	21116-0101	PROCURADOR		1,229,998.89	1,229,998.89	271,055.41	271,055.41	271,055.41	271,055.41	958,943.48
				2.2.1.0	*	2.2.1.0 Construcciones en Proceso		1,229,998.89	1,229,998.89	271,055.41	271,055.41	271,055.41	271,055.41	958,943.48
					6221	6221 Edificación no habitacional		1,229,998.89	1,229,998.89	271,055.41	271,055.41	271,055.41	271,055.41	958,943.48
1.2.4					****	1.2.4 Derechos Humanos	64,371,138.74	3,064,717.89	67,435,856.63	62,406,783.04	41,759,395.75	41,759,395.75	41,759,395.75	25,676,460.88
	E				****	E Prestación de Servicios Públicos	64,371,138.74	3,064,717.89	67,435,856.63	62,406,783.04	41,759,395.75	41,759,395.75	41,759,395.75	25,676,460.88
					***	1 Recursos Fiscales	64,371,138.74	3,064,717.89	67,435,856.63	62,406,783.04	41,759,395.75	41,759,395.75	41,759,395.75	25,676,460.88
			21116-0101	**	21116-0101	PROCURADOR	64,371,138.74	3,064,717.89	67,435,856.63	62,406,783.04	41,759,395.75	41,759,395.75	41,759,395.75	25,676,460.88

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				2.1.1.1	*	2.1.1.1 Remuneraciones	45,212,888.00	2,332,560.55	47,545,448.55	44,677,786.47	31,143,207.17	31,143,207.17	31,143,207.17	16,402,241.38	
				1131		1131 Sueldos Base	11,582,640.00	522,144.34	12,104,784.34	11,579,723.08	9,031,619.86	9,031,619.86	9,031,619.86	3,073,164.48	
				1212		1212 Honorarios asimilados		292,000.00	292,000.00	198,480.80	185,046.25	185,046.25	185,046.25	106,953.75	
				1311		1311 Prima quinquenal	22,415.00	295.00	22,710.00	20,431.11	15,702.92	15,702.92	15,702.92	7,007.08	
				1321		1321 Prima Vacacional	942,260.00	74,340.50	1,016,600.50	1,010,794.00	517,534.03	517,534.03	517,534.03	499,066.47	
				1323		1323 Gratificación de fin de año	4,239,040.00	309,396.86	4,548,436.86	4,515,062.01	43,359.73	43,359.73	43,359.73	4,505,077.13	
				1411		1411 Aportaciones al ISSEG		2,651,808.77	2,651,808.77	2,429,963.97	1,894,691.43	1,894,691.43	1,894,691.43	757,117.34	
				1412		1412 Cuotas al ISSSTE	1,105,404.00	-172,750.69	932,653.31	824,162.73	642,713.40	642,713.40	642,713.40	289,939.91	
				1441		1441 Seguros		550,757.30	550,757.30	401,302.29	392,331.46	392,331.46	392,331.46	158,425.84	
				1541		1541 Prestaciones CGT	9,746,436.00	1,146,824.27	10,893,260.27	10,413,723.08	8,121,408.99	8,121,408.99	8,121,408.99	2,771,851.28	
				1591		1591 Asign Adic sueldo	12,639,420.00	167,603.73	12,807,023.73	12,251,532.02	9,558,485.91	9,558,485.91	9,558,485.91	3,248,537.82	
				1592		1592 Otras prestaciones	40,657.00	333,103.25	373,760.25	234,419.12	198,497.35	198,497.35	198,497.35	175,262.90	
				1611		1611 Prev de carat labora	1,746,377.00	-1,746,377.00							
				1613		1613 Prev carat Seg Socia	2,335,392.00	-2,335,392.00							
				1711		1711 Estím Productividad	24,093.00	501,803.01	525,896.01	15,137.10					525,896.01
				1712		1712 Estím Personal Oper	18,054.00	6,717.85	24,771.85	24,589.98	24,589.98	24,589.98	24,589.98	181.87	
				3981		3981 Impuesto sobre nóminas	770,700.00	30,285.36	800,985.36	758,465.18	517,225.86	517,225.86	517,225.86	283,759.50	
				2.1.1.2	*	2.1.1.2 Compra de bienes y servic	17,758,732.20	633,359.34	18,392,091.54	17,163,846.15	10,051,038.16	10,051,038.16	10,051,038.16	8,341,053.38	
				2151		2151 Mat impreso e info	100,000.00	-5,000.00	95,000.00	92,355.99	55,942.01	55,942.01	55,942.01	39,057.99	
				2211		2211 Prod AlimSegPub	86,000.00	-86,000.00							
				2212		2212 Prod Alimen instal		87,000.00	87,000.00	62,351.19	62,351.19	62,351.19	62,351.19	24,648.81	
				2611		2611 Combust p Seg pub	664,000.00	-664,000.00							
				2612		2612 Combust p Serv pub		734,000.00	734,000.00	682,062.23	552,396.90	552,396.90	552,396.90	181,603.10	
				3111		3111 Serv Energía Electr	283,400.00		283,400.00	260,532.60	147,533.80	147,533.80	147,533.80	135,866.20	
				3131		3131 Servicio de agua	34,300.00		34,300.00	33,366.60	16,983.32	16,983.32	16,983.32	17,316.68	
				3141		3141 Serv Telefonía Trad	307,375.20	35,000.00	342,375.20	341,717.52	272,492.96	272,492.96	272,492.96	69,882.24	
				3151		3151 Servicio telefonía celular	265,625.00	-241,024.48	24,600.52	24,190.16	15,883.00	15,883.00	15,883.00	8,717.52	
				3152		3152 Radiolocalización		241,024.48	241,024.48	218,201.60	167,667.59	167,667.59	167,667.59	73,356.89	
				3171		3171 Serv Internet	83,520.00	3,700.00	87,220.00	86,918.00	58,293.00	58,293.00	58,293.00	28,927.00	
				3181		3181 Servicio postal	300,000.00		300,000.00	249,773.72	107,560.97	107,560.97	107,560.97	192,439.03	
				3231		3231 Arren Mobiliario	654,240.00	-196,968.00	457,272.00	416,904.00	318,420.00	318,420.00	318,420.00	138,852.00	
				3381		3381 Servicios de vigilancia	825,000.00		825,000.00	752,430.40	580,556.80	580,556.80	580,556.80	244,443.20	
				3511		3511 Cons y mantto lnm	500,000.00	60,000.00	560,000.00	539,474.04	195,263.20	195,263.20	195,263.20	364,736.80	
				3531		3531 Instal Blnformat		9,000.00	9,000.00	3,400.00	3,400.00	3,400.00	3,400.00	5,600.00	
				3551		3551 Mantto Vehic		216,500.00	216,500.00	207,335.94	180,505.12	180,505.12	180,505.12	35,994.88	
				3581		3581 Serv Limpieza	625,932.00	162,657.10	788,589.10	545,642.56	518,151.06	518,151.06	518,151.06	270,438.04	
				3591		3591 Serv Jardinería		142,170.24	142,170.24	128,750.72	87,708.16	87,708.16	87,708.16	54,462.08	
				3611		3611 Difusión Activ Gub	6,000,000.00		6,000,000.00	6,000,000.00	2,086,536.53	2,086,536.53	2,086,536.53	3,913,463.47	
				3612		3612 Impresión Pub ofic	1,000,000.00		1,000,000.00	1,000,000.00	564,069.98	564,069.98	564,069.98	435,930.02	
				3691		3691 Otros serv Inform		34,800.00	34,800.00					34,800.00	
				3721		3721 Pasajes terr Nac		68,000.00	68,000.00	53,605.52	53,605.52	53,605.52	53,605.52	14,394.48	
				3751		3751 Viáticos nacionales		32,500.00	32,500.00	11,062.31	11,062.31	11,062.31	11,062.31	21,437.69	
				3831		3831 Congresos y convenciones	6,000,000.00		6,000,000.00	5,426,876.05	3,972,649.74	3,972,649.74	3,972,649.74	2,027,350.26	
				3851		3851 GtoInvestidHAyu	29,340.00	-29,340.00							
				3852		3852 Gto Oficina SP		29,340.00	29,340.00	26,895.00	22,005.00	22,005.00	22,005.00	7,335.00	

PROCURADURÍA DE LOS DERECHOS HUMANOS DEL ESTADO DE GUANAJUATO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2015

CFG	CP	CFF	CA-UR	CE	COG	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
				2.1.2.0		2.1.2.0 Prestaciones de la Seguri		75,000.00	75,000.00	49,584.32	49,584.32	49,584.32	49,584.32	25,415.68
				4521	*	4521 Jubilaciones		75,000.00	75,000.00	49,584.32	49,584.32	49,584.32	49,584.32	25,415.68
				2.2.1.0		2.2.1.0 Construcciones en Proceso	1,399,518.54		1,399,518.54	507,268.14	507,268.14	507,268.14	507,268.14	892,250.40
				6221	*	6221 Edificación no habitacional	1,399,518.54		1,399,518.54	507,268.14	507,268.14	507,268.14	507,268.14	892,250.40
				2.2.2.2		2.2.2.2 Maquinaria y equipo		23,798.00	23,798.00	8,297.96	8,297.96	8,297.96	8,297.96	15,500.04
				5111	*	5111 Muebles de oficina		23,798.00	23,798.00	8,297.96	8,297.96	8,297.96	8,297.96	15,500.04