

Instituto Electoral del Estado de Guanajuato
Estado analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Septiembre de 2016

Conceptos	Aprobado	Modificado	Devengado	Pagado	Disp. x Comp.	Ctas. x Pagar
***** TOTAL	252,552,865.42	252,552,865.42	159,824.43	59,153,001.90	168,697,850.33	159,824.43
***** 1 Gobierno	252,552,865.42	252,552,865.42	159,824.43	59,153,001.90	168,697,850.33	159,824.43
***** 1.3 Coord. de la Política de G	252,552,865.42	252,552,865.42	159,824.43	59,153,001.90	168,697,850.33	159,824.43
***** 1.3.6 ORGA PROCESOS ELECTORALES	252,552,865.42	252,552,865.42	159,824.43	59,153,001.90	168,697,850.33	159,824.43
***** G0101 Gestion	135,680,744.00	136,604,002.13	153,063.31	33,156,354.04	82,195,437.79	153,063.31
***** 2 SECTOR PUBLICO DE LAS EF	135,680,744.00	136,604,002.13	153,063.31	33,156,354.04	82,195,437.79	153,063.31
***** 21 NO FINANCIERO	135,680,744.00	136,604,002.13	153,063.31	33,156,354.04	82,195,437.79	153,063.31
***** 211 GOBIERNO GENERAL ESTATAL	135,680,744.00	136,604,002.13	153,063.31	33,156,354.04	82,195,437.79	153,063.31
**** 2111 Gobierno Estatal	135,680,744.00	136,604,002.13	153,063.31	33,156,354.04	82,195,437.79	153,063.31
*** 21118 IEEG	135,680,744.00	136,604,002.13	153,063.31	33,156,354.04	82,195,437.79	153,063.31
** 21118-0300 DIR. CUL. POL. Y ELE				7,619.56	-7,619.56	
* DUMMY DUMMY				7,619.56	-7,619.56	
3631 Serv Creatividad				7,619.56	-7,619.56	
** 21118-0500 DIR. ORG. ELECTORAL						
* 515815100 80% IEPS GASOLINAS (
5111 Muebles de oficina						
** 21118-0800 COORD ADMINISTRATIVA	135,680,744.00	136,604,002.13	153,063.31	33,148,734.48	82,203,057.35	153,063.31
* 515815100 80% IEPS GASOLINAS (	135,680,744.00	136,604,002.13	153,063.31	33,146,526.88	82,205,264.95	153,063.31
2111 Mat y útiles oficin	280,000.00	300,000.00	52,899.99	30,678.61	216,408.60	52,899.99
2121 Maty útiles impresi	30,000.00	2,000.00		1,160.00	840.00	
2141 Mat y útiles Tec In	240,000.00	494,000.00	66,671.00	87,143.12	340,185.88	66,671.00
2151 Mat impreso e info	50,000.00	5,500.00		22.00	5,478.00	
2161 Material de limpieza	220,000.00	131,000.00		20,490.24	73,196.03	
2211 Prod Alim depen,enti	747,000.00	551,000.00	-1,302.79	162,047.71	384,503.10	-1,302.79
2231 Utensilios alimentac	5,000.00	11,800.00			11,800.00	
2411 Mat Constr Mineral	12,000.00					
2421 Mat Constr Concret	4,000.00	1,000.00		146.00	854.00	
2431 Mat Constr Cal Yes	4,000.00	1,000.00		227.50	547.50	
2441 Mat Constr Madera	6,000.00	1,000.00			1,000.00	
2451 Mat Constr Vidrio	6,000.00					
2461 Mat Eléctrico	410,000.00	102,000.00		50,930.93	50,520.07	
2471 Estructuras y manufacturas	20,000.00	15,000.00		4,596.64	9,547.22	
2481 Materiales complementarios	50,000.00	178,824.44		4,637.51	171,548.75	
2491 Materiales diversos	30,000.00	81,700.00	30.00	514.00	81,156.00	30.00
2521 Fertilizantes y abonos	6,000.00	1,000.00			1,000.00	
2531 Medicinas y prod far	40,000.00	30,000.00			30,000.00	
2541 Mat acc y sum Méd	10,000.00	8,000.00			8,000.00	
2561 Fibras sintéticas	12,000.00	3,000.00		1,412.95	1,587.05	
2611 Combust Serv Pub	1,500,000.00	1,500,000.00		325,716.50	1,172,885.50	
2711 Vestuario y uniformes	20,000.00	15,800.00			15,800.00	
2722 Prendas protec Pers	20,000.00	17,400.00		2,658.00	14,618.35	
2911 Herramientas menores	8,000.00	6,000.00		414.49	5,155.51	
2921 Ref Edificios	8,000.00	8,000.00		501.74	7,498.26	
2931 Ref Mobiliario	10,000.00	3,300.00		295.00	3,005.00	
2941 Ref Eq Cómputo	50,000.00	28,475.56		28,379.59	95.97	
2961 Ref Eq Transporte	30,000.00	10,000.00		1,875.90	8,124.10	
2981 Ref Otros Equipos	20,000.00	2,700.00	210.00		2,490.00	210.00
3111 Serv Energía Electr	960,000.00	610,000.00		136,022.85	473,977.15	
3121 Servicio de gas	26,000.00	6,000.00			6,000.00	
3131 Servicio de agua	300,000.00	300,000.00		59,996.54	240,003.46	
3151 Servicio telefonía celular	12,000.00	12,000.00			12,000.00	
3181 Servicio postal	20,000.00	40,000.00			40,000.00	
3221 Arrendam Edificios	1,812,000.00	1,812,000.00		450,946.77	1,082,369.13	
3271 Arren Act Intangib	1,800.00	1,800.00			1,800.00	
3291 Otros Arrendamientos	40,000.00	40,000.00		3,201.60	35,551.40	
3311 Servicios legales	100,000.00	20,000.00			19,663.00	
3331 Serv Consultoría	50,000.00	308,000.00		146,736.28	161,263.70	
3361 Impresiones docofic	65,000.00	117,400.00	25,264.80	1,581.74	90,553.46	25,264.80
3411 Serv Financieros	192,000.00	97,500.00		19,985.00	77,515.00	
3451 Seg Bienes patrimo	550,000.00	432,000.00			432,000.00	
3471 Fletes y maniobras	20,000.00	20,000.00			20,000.00	
3511 Cons y mannto lnm	700,000.00	162,600.00		41,793.40	120,806.60	
3512 Adaptación de inmuebles	80,000.00	97,000.00			97,000.00	
3521 Instal Mobil Adm	260,000.00	130,100.00		4,408.00	111,417.98	
3531 Instal Blnformat	40,000.00	40,000.00			40,000.00	
3551 Mantto Vehic	670,000.00	562,000.00	9,290.31	123,296.97	428,352.72	9,290.31
3571 Instal Maqy otros	115,000.00	80,800.00		2,343.20	78,456.80	
3581 Serv Limpieza	439,000.00	439,000.00		82,517.60	356,482.40	
3591 Serv Jardinería	84,000.00	84,000.00		18,420.00	65,580.00	
3641 Serv Revelado Fotog	6,000.00	6,000.00			6,000.00	
3711 Pasajes aéreos Nac	150,000.00	130,000.00		61,683.00	68,317.00	
3721 Pasajes terr Nac	60,000.00	150,000.00		39,255.45	110,008.55	
3751 Viáticos nacionales	204,000.00	274,000.00		72,949.18	189,375.22	
3821 Gto Orden Social	90,000.00	158,400.00		4,650.00	150,250.00	
3831 Congresos y convenciones	387,000.00	73,500.00		3,829.50	68,305.70	
3851 Gto Oficina Ser Pub	336,000.00	336,000.00		77,732.98	256,557.18	
3921 Otros impuestos y derechos	25,000.00	25,000.00		3,994.99	20,770.01	
4471 Ayudas Soc Interés	124,037,944.00	124,269,303.13		31,067,333.40	72,490,444.60	
5111 Muebles de oficina		176,599.00			176,599.00	
5191 Otros mobiliarios		35,000.00			35,000.00	
5663 Eq de generación		25,000.00			25,000.00	
6221 Edific no habitacio		23,500.00				

Conceptos	Aprobado	Modificado	Devengado	Pagado	Disp. x Comp.	Ctas. x Pagar
6271 Instalaciones		2,000,000.00			2,000,000.00	
* DUMMY DUMMY				2,207.60	-2,207.60	
2211 Prod Alim depen,enti				2,207.60	-2,207.60	
***** P0858 Capital humano desar	98,585,113.42	98,591,175.32		20,692,356.51	77,003,365.15	
***** 2 SECTOR PÚBLICO DE LAS EF	98,585,113.42	98,591,175.32		20,692,356.51	77,003,365.15	
***** 21 NO FINANCIERO	98,585,113.42	98,591,175.32		20,692,356.51	77,003,365.15	
***** 211 GOBIERNO GENERAL ESTATAL	98,585,113.42	98,591,175.32		20,692,356.51	77,003,365.15	
**** 2111 Gobierno Estatal	98,585,113.42	98,591,175.32		20,692,356.51	77,003,365.15	
*** 21118 IEEG	98,585,113.42	98,591,175.32		20,692,356.51	77,003,365.15	
** 21118-0400 DIR. DES. INST. Y SE	98,585,113.42	98,591,175.32		20,691,471.33	77,004,250.33	
* 515815100 80% IEPS GASOLINAS (	98,585,113.42	98,591,175.32		20,691,471.33	77,004,250.33	
1131 Sueldos Base	59,361,632.00	58,728,632.00		12,998,945.93	45,729,686.07	
1221 Remun Eventuales	816,297.26	1,579,297.26		266,638.19	1,312,659.07	
1321 Prima Vacacional	1,420,175.00	1,420,175.00		662,656.09	757,518.91	
1322 Prima Dominical	26,586.16	26,586.16		3,679.05	22,907.11	
1323 Gratif fin de año	8,003,798.00	8,003,798.00		378,510.37	7,625,287.63	
1331 Remun Horas extra	347,069.00	347,069.00		67,867.85	279,201.15	
1341 Compens Servicios	1,208,820.00	1,558,820.00		362,209.19	1,196,610.81	
1411 Aportaciones al ISSEG	9,756,737.00	9,276,737.00		1,966,471.27	7,310,265.73	
1412 Cuotas al ISSSTE	2,580,813.00	2,580,813.00		619,742.31	1,961,070.69	
1441 Seguros	600,000.00	600,000.00		-7,437.16	607,437.16	
1511 Cuotas fondo ahorro	3,647,208.00	3,647,208.00		818,825.78	2,828,382.22	
1522 Liquid por indem	945,369.00	945,369.00		212,639.54	732,729.46	
1531 Prestaciones de retiro	945,369.00	945,369.00		771,761.32	173,607.68	
1541 Prestaciones CGT	5,774,359.00	5,774,359.00		1,203,613.50	3,736,081.00	
1711 Estim Productividad	513,645.00	513,645.00			513,645.00	
2711 Vestuario y uniformes	107,500.00	107,500.00			68,573.88	
3161 Serv Telecomunicac				50.00	-50.00	
3221 Arrendam Edificios	5,000.00	5,000.00			5,000.00	
3331 Serv Consultoría	200,240.00	250,240.00			250,240.00	
3341 Servicios de capacitación	472,684.00	472,684.00		26,845.24	445,838.76	
3411 Serv Financieros	75,696.00	75,696.00		17,697.06	41,635.90	
3721 Pasajes terr Nac	9,000.00	9,000.00		232.00	8,768.00	
3751 Viáticos nacionales	9,000.00	9,000.00			9,000.00	
3821 Gto Orden Social	200,000.00	206,061.90		6,704.80	193,857.10	
3981 Impuesto sobre nóminas	1,558,116.00	1,508,116.00		313,819.00	1,194,297.00	
** 21118-0600 DIR. UNI. TEC. SIS.				885.18	-885.18	
* 515815100 80% IEPS GASOLINAS (				885.18	-885.18	
3161 Serv Telecomunicac				885.18	-885.18	
***** P0859 Ciudadanos formados	7,342,718.00	6,844,918.00	2,235.12	816,158.41	4,034,051.56	2,235.12
***** 2 SECTOR PÚBLICO DE LAS EF	7,342,718.00	6,844,918.00	2,235.12	816,158.41	4,034,051.56	2,235.12
***** 21 NO FINANCIERO	7,342,718.00	6,844,918.00	2,235.12	816,158.41	4,034,051.56	2,235.12
***** 211 GOBIERNO GENERAL ESTATAL	7,342,718.00	6,844,918.00	2,235.12	816,158.41	4,034,051.56	2,235.12
**** 2111 Gobierno Estatal	7,342,718.00	6,844,918.00	2,235.12	816,158.41	4,034,051.56	2,235.12
*** 21118 IEEG	7,342,718.00	6,844,918.00	2,235.12	816,158.41	4,034,051.56	2,235.12
** 21118-0300 DIR. CUL. POL. Y ELE	3,454,996.00	3,442,996.00	15,183.50	215,712.54	2,551,535.94	15,183.50
* 515815100 80% IEPS GASOLINAS (	3,454,996.00	3,442,996.00	15,183.50	223,332.10	2,543,916.38	15,183.50
2711 Vestuario y uniformes	30,000.00	30,000.00			30,000.00	
3331 Serv Consultoría	300,000.00	683,800.00			254,913.97	
3361 Impresiones docofic	963,200.00	737,400.00			603,338.80	
3611 Difusión Activ Gub	30,000.00	35,000.00		6,954.20	28,045.80	
3612 Impresión Pub ofic	416,796.00	416,796.00		2,900.00	374,918.84	
3631 Serv Creatividad	327,750.00	327,750.00		41,688.00	286,062.00	
3712 Pasajes aéreos Inter	264,000.00	88,570.00			88,570.00	
3721 Pasajes terr Nac	500.00	500.00		58.00	442.00	
3751 Viáticos nacionales	3,000.00	3,000.00		1,680.00	1,320.00	
3761 Viáticos Extranjero	253,800.00	245,880.00			245,880.00	
3821 Gto Orden Social	286,950.00	301,950.00	3,780.00	87,798.90	151,731.47	3,780.00
3831 Congresos y convenciones	558,000.00	551,350.00	11,403.50	82,253.00	457,693.50	11,403.50
3853 Gastos de representación	21,000.00	21,000.00			21,000.00	
* DUMMY DUMMY				-7,619.56	7,619.56	
3631 Serv Creatividad				-7,619.56	7,619.56	
** 21118-0700 COMUNICACION Y DIFUS	3,887,722.00	3,401,922.00	-12,948.38	600,445.87	1,482,515.62	-12,948.38
* 515815100 80% IEPS GASOLINAS (	3,887,722.00	3,401,922.00	-12,948.38	511,605.13	1,571,356.36	-12,948.38
2111 Mat y útiles oficin	6,000.00	6,000.00			6,000.00	
2151 Mat impreso e info	34,686.00	34,686.00			34,686.00	
3181 Servicio postal	76,000.00	76,000.00			76,000.00	
3361 Impresiones docofic	170,000.00	208,000.00		2,668.00	172,991.20	
3391 Serv Profesionales	54,080.00	123,280.00		6,960.00	64,120.00	
3521 Instal Mobil Adm	13,000.00	8,000.00			8,000.00	
3611 Difusión Activ Gub	1,403,720.00	1,241,840.00	-4,588.38	371,727.80	396,507.53	-4,588.38
3612 Impresión Pub ofic	863,920.00	728,000.00			336,850.40	
3631 Serv Creatividad	280,000.00	242,000.00		6,612.00	157,842.00	
3651 Serv Industria film	24,000.00	24,000.00			24,000.00	
3661 Serv Creación	786,516.00	534,316.00		115,277.33	118,559.23	
3721 Pasajes terr Nac	1,800.00	1,800.00			1,800.00	
3821 Gto Orden Social	169,000.00	169,000.00	-8,360.00	8,360.00	169,000.00	-8,360.00
3921 Otros impuestos y derechos	5,000.00	5,000.00			5,000.00	
* DUMMY DUMMY				88,840.74	-88,840.74	
3611 Difusión Activ Gub				48,567.74	-48,567.74	
3661 Serv Creación				40,273.00	-40,273.00	
** 21118-0800 COORD ADMINISTRATIVA						

Conceptos	Aprobado	Modificado	Devengado	Pagado	Disp. x Comp.	Ctas. x Pagar
* 515815100 80% IEPS GASOLINAS (
3311 Servicios legales						
***** P0860 Prot de act Dctos y	858,000.00	799,339.10		155,151.76	634,022.14	
***** 2 SECTOR PÚBLICO DE LAS EF	858,000.00	799,339.10		155,151.76	634,022.14	
***** 21 NO FINANCIERO	858,000.00	799,339.10		155,151.76	634,022.14	
***** 211 GOBIERNO GENERAL ESTATAL	858,000.00	799,339.10		155,151.76	634,022.14	
**** 2111 Gobierno Estatal	858,000.00	799,339.10		155,151.76	634,022.14	
*** 21118 IEEG	858,000.00	799,339.10		155,151.76	634,022.14	
** 21118-0500 DIR. ORG. ELECTORAL	858,000.00	799,339.10		155,151.76	634,022.14	
* 515815100 80% IEPS GASOLINAS (	858,000.00	799,339.10		155,151.76	634,022.14	
3351 Serv Inv Científica	120,000.00	240,000.00		160,000.00	80,000.00	
3391 Serv Profesionales	180,000.00	129,900.00			120,700.00	
3711 Pasajes aéreos Nac	60,000.00	60,200.00		-10,480.00	70,680.00	
3721 Pasajes terr Nac	40,000.00	18,300.00		2,077.00	16,223.00	
3751 Viáticos nacionales	127,000.00	143,000.00		2,056.20	139,978.60	
3831 Congresos y convenciones	250,000.00	200,538.10		1,498.56	199,039.54	
5971 Licencia informática	81,000.00	7,401.00			7,401.00	
***** P0861 Soluc inform y telec	10,086,290.00	9,713,430.87	4,526.00	4,332,981.18	4,830,973.69	4,526.00
***** 2 SECTOR PÚBLICO DE LAS EF	10,086,290.00	9,713,430.87	4,526.00	4,332,981.18	4,830,973.69	4,526.00
***** 21 NO FINANCIERO	10,086,290.00	9,713,430.87	4,526.00	4,332,981.18	4,830,973.69	4,526.00
***** 211 GOBIERNO GENERAL ESTATAL	10,086,290.00	9,713,430.87	4,526.00	4,332,981.18	4,830,973.69	4,526.00
**** 2111 Gobierno Estatal	10,086,290.00	9,713,430.87	4,526.00	4,332,981.18	4,830,973.69	4,526.00
*** 21118 IEEG	10,086,290.00	9,713,430.87	4,526.00	4,332,981.18	4,830,973.69	4,526.00
** 21118-0600 DIR. UNI. TEC. SIS.	10,086,290.00	9,713,430.87	4,526.00	4,332,981.18	4,830,973.69	4,526.00
* 515815100 80% IEPS GASOLINAS (	10,086,290.00	9,713,430.87	4,526.00	4,332,981.18	4,830,973.69	4,526.00
2111 Mat y útiles oficin	1,500.00	1,500.00			1,500.00	
2141 Mat y útiles Tec In	30,000.00	22,200.00			22,200.00	
2941 Ref Eq Cómputo	35,000.00	56,300.00	4,526.00	20,613.92	31,160.08	4,526.00
3151 Servicio telefonía celular	420,000.00	420,000.00		85,632.00	334,368.00	
3161 Serv Telecomunicac	3,006,790.00	3,042,790.00		678,579.63	1,819,710.37	
3171 Serv Internet	456,000.00	456,000.00		81,418.20	374,581.80	
3271 Arren Act Intangib	928,000.00	928,000.00		29,078.68	898,921.32	
3521 Instal Mobil Adm	50,000.00	50,000.00		31,378.00	18,622.00	
3531 Instal Blnformat	610,000.00	307,640.87		6,129.99	301,510.88	
3571 Instal Maqy otros	44,000.00	44,000.00		13,688.00	30,312.00	
3711 Pasajes aéreos Nac	15,000.00	15,000.00			15,000.00	
3751 Viáticos nacionales	15,000.00	15,000.00		10,535.38	4,014.62	
5151 Computadoras	3,950,000.00	3,916,000.00		3,342,113.73	573,886.27	
5191 Otros mobiliarios	20,000.00	34,000.00		33,813.65	186.35	
5651 Eq Comunicación	100,000.00	70,000.00			70,000.00	
5971 Licencia informática	405,000.00	335,000.00			335,000.00	
** 21118-0800 COORD ADMINISTRATIVA						
* 515815100 80% IEPS GASOLINAS (
3751 Viáticos nacionales						