

INSTITUTO MUNICIPAL DE VIVIENDA DE IRAPUATO GUANAJUATO														
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS														
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2016														
CFG	CP	CFE	CA-UR	CTG	COG	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
PRESUPUESTO DE EGRESOS							12,395,281.00	41,671,828.16	54,067,109.16	8,700,262.48	8,700,262.48	8,700,262.48	8,700,262.48	45,366,846.68
2.2.5	E000	####	31120-0101		2.2.5	VIVIENDA	12,395,281.00	41,671,828.16	54,067,109.16	8,700,262.48	8,700,262.48	8,700,262.48	8,700,262.48	45,366,846.68
					E0001	PROGRAMA IMUVI	12,395,281.00	41,671,828.16	54,067,109.16	8,700,262.48	8,700,262.48	8,700,262.48	8,700,262.48	45,366,846.68
					41506	INGRESOS PROPIOS 2015	0.00	2,421,515.00	2,421,515.00	0.00	0.00	0.00	0.00	2,421,515.00
				2		DIRECCIÓN GENERAL	0.00	2,421,515.00	2,421,515.00	0.00	0.00	0.00	0.00	2,421,515.00
						CAPITAL	0.00	2,421,515.00	2,421,515.00	0.00	0.00	0.00	0.00	2,421,515.00
					5811	Terrenos	0.00	2,421,515.00	2,421,515.00	0.00	0.00	0.00	0.00	2,421,515.00
					41606	INGRESOS PROPIOS 2016	12,395,281.00	39,250,313.16	51,645,594.16	8,700,262.48	8,700,262.48	8,700,262.48	8,700,262.48	42,945,331.68
						DIRECCIÓN GENERAL	12,395,281.00	39,250,313.16	51,645,594.16	8,700,262.48	8,700,262.48	8,700,262.48	8,700,262.48	42,945,331.68
						CORRIENTE	8,621,651.00	-247,379.15	8,374,271.85	6,456,611.89	6,456,611.89	6,456,611.89	6,456,611.89	1,917,659.96
					1131	Sueldos Base	2,689,720.41	0.00	2,689,720.41	2,344,963.20	2,344,963.20	2,344,963.20	2,344,963.20	344,757.21
					1212	Honorarios asimilados	1,813,519.10	0.00	1,813,519.10	1,803,560.30	1,803,560.30	1,803,560.30	1,803,560.30	9,958.80
					1221	Remuneraciones para eventuales	46,326.36	0.00	46,326.36	44,262.08	44,262.08	44,262.08	44,262.08	2,064.28
					1321	Prima Vacacional	44,214.60	0.00	44,214.60	39,541.33	39,541.33	39,541.33	39,541.33	4,673.27
					1323	Gratificación de fin de año	338,068.07	0.00	338,068.07	273,253.23	273,253.23	273,253.23	273,253.23	64,814.84
					1342	Compensaciones por servicios	0.00	40,000.00	13,408.61	13,408.61	13,408.61	13,408.61	13,408.61	26,591.39
					1413	Aportaciones IMSS	314,227.70	0.00	314,227.70	234,738.19	234,738.19	234,738.19	234,738.19	79,489.51
					1421	Aportaciones INFONAVIT	122,107.64	0.00	122,107.64	115,189.58	115,189.58	115,189.58	115,189.58	6,918.06
					1522	Liquid por indemn y sueldos y salarios caídos	450,000.00	0.00	450,000.00	111,273.89	111,273.89	111,273.89	111,273.89	338,726.11
					1592	Otras prestaciones	25,000.00	0.00	25,000.00	3,296.00	3,296.00	3,296.00	3,296.00	21,704.00
					1711	Estímulos por productividad y eficiencia	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
					2111	Materiales y útiles de oficina	45,000.00	0.00	45,000.00	32,164.01	32,164.01	32,164.01	32,164.01	12,835.99
					2112	Equipos menores de oficina	800.00	-800.00	0.00	0.00	0.00	0.00	0.00	0.00
					2113	Equipos menores de oficina inventariables	25,000.00	0.00	25,000.00	5,351.01	5,351.01	5,351.01	5,351.01	19,648.99
					2121	Materiales y útiles de impresión y reproducción	500.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
					2141	Mat y útiles de tecnologías de la Info y Com	8,000.00	17,000.00	25,000.00	15,189.28	15,189.28	15,189.28	15,189.28	9,810.72
					2142	Equipos menores de tecnologías de la Info y Com	15,000.00	0.00	15,000.00	11,453.69	11,453.69	11,453.69	11,453.69	3,546.31
					2151	Material impreso e información digital	2,500.00	7,500.00	10,000.00	8.00	8.00	8.00	8.00	9,992.00
					2161	Material de limpieza	7,200.00	2,500.00	9,700.00	7,545.12	7,545.12	7,545.12	7,545.12	2,154.88
					2212	Prod Alim p pers en instalac de depend y ent	25,000.00	2,000.00	27,000.00	21,838.76	21,838.76	21,838.76	21,838.76	5,161.24
					2231	Utensilios para el servicio de alimentación	2,500.00	0.00	2,500.00	909.63	909.63	909.63	909.63	1,590.37
					2461	Material eléctrico y electrónico	1,500.00	0.00	1,500.00	1,025.80	1,025.80	1,025.80	1,025.80	474.20
					2481	Materiales complementarios	7,000.00	0.00	7,000.00	5,999.98	5,999.98	5,999.98	5,999.98	1,000.02
					2491	Materiales diversos	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
					2531	Medicinas y productos farmacéuticos	1,500.00	0.00	1,500.00	419.65	419.65	419.65	419.65	1,080.35
					2612	Combust Lub y aditivos vehiculos Serv Pub	90,000.00	0.00	90,000.00	74,467.96	74,467.96	74,467.96	74,467.96	15,532.04
					2711	Vestuario y uniformes	35,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
					2911	Herramientas menores	1,200.00	-891.00	309.00	309.00	309.00	309.00	309.00	0.00
					2921	Refacciones y accesorios menores de edificios	8,000.00	0.00	8,000.00	112.50	112.50	112.50	112.50	7,887.50
					2931	Refacciones y accesorios menores de mobiliario	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00
					2941	Ref y Acces men Eq cómputo y tecn de la Info	6,500.00	0.00	6,500.00	24.00	24.00	24.00	24.00	6,476.00
					2961	Ref y Acces menores de Eq de transporte	25,000.00	0.00	25,000.00	10,244.90	10,244.90	10,244.90	10,244.90	14,755.10
					2991	Ref y Acces menores otros bienes muebles	2,500.00	-2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
					3111	Servicio de energía eléctrica	34,500.00	0.00	34,500.00	28,436.00	28,436.00	28,436.00	28,436.00	6,064.00
					3141	Servicio telefonía tradicional	36,000.00	-22,000.00	14,000.00	10,779.00	10,779.00	10,779.00	10,779.00	3,221.00
					3151	Servicio telefonía celular	28,000.00	-10,000.00	18,000.00	16,879.00	16,879.00	16,879.00	16,879.00	1,121.00
					3152	Radiocalcalización	12,500.00	-12,500.00	0.00	0.00	0.00	0.00	0.00	0.00
					3172	Servicios de redes	7,500.00	-5,000.00	2,500.00	348.00	348.00	348.00	348.00	2,152.00
					3181	Servicio postal	1,500.00	0.00	1,500.00	197.00	197.00	197.00	197.00	1,303.00
					3221	Arrendamiento de edificios y locales	265,000.00	0.00	265,000.00	262,628.45	262,628.45	262,628.45	262,628.45	2,371.55
					3233	Arrendamiento de equipo y bienes informáticos	46,000.00	0.00	46,000.00	41,760.00	41,760.00	41,760.00	41,760.00	4,240.00
					3271	Arrendamiento de activos intangibles	18,000.00	0.00	18,000.00	4,222.40	4,222.40	4,222.40	4,222.40	13,777.60
					3291	Otros Arrendamientos	25,000.00	22,000.00	47,000.00	0.00	0.00	0.00	0.00	47,000.00
					3311	Servicios legales	120,000.00	285,000.00	405,000.00	319,783.78	319,783.78	319,783.78	319,783.78	85,216.22
					3312	Servicios de contabilidad	15,000.00	10,000.00	25,000.00	12,643.46	12,643.46	12,643.46	12,643.46	12,356.54
					3321	Serv de diseño arquitectura ing y activ relac	300,000.00	-32,695.00	267,305.00	50,576.00	50,576.00	50,576.00	50,576.00	216,729.00
					3331	Servicios de consultoría administrativa	20,000.00	15,000.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00
					3332	Serv de procesos técnica y en tecn de la Info	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
					3341	Servicios de capacitación	20,000.00	0.00	20,000.00	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00
					3361	Impresiones doc ofic p prestación de Serv pub	41,250.00	5,000.00	46,250.00	36,443.07	36,443.07	36,443.07	36,443.07	9,806.93
					3411	Servicios financieros y bancarios	68,000.00	0.00	68,000.00	60,636.68	60,636.68	60,636.68	60,636.68	7,363.32
					3451	Seguro de bienes patrimoniales	28,000.00	0.00	28,000.00	23,919.77	23,919.77	23,919.77	23,919.77	4,080.23
					3471	Fletes y maniobras	30,000.00	0.00	30,000.00	4,849.99	4,849.99	4,849.99	4,849.99	25,150.01
					3511	Conservación y mantenimiento de inmuebles	185,000.00	0.00	185,000.00	73,119.43	73,119.43	73,119.43	73,119.43	111,880.57
					3521	Instal Rep y mantto de Mobil y Eq de admon	15,000.00	0.00	15,000.00	4,663.60	4,663.60	4,663.60	4,663.60	10,336.40
					3531	Instal Rep y mantto de bienes informáticos	12,000.00	0.00	12,000.00	696.00	696.00	696.00	696.00	11,304.00
					3551	Mantto y conserv Veh terrestres aéreos manti	35,000.00	0.00	35,000.00	20,946.11	20,946.11	20,946.11	20,946.11	14,053.89
					3581	Servicios de limpieza y manejo de desechos	40,000.00	0.00	40,000.00	37,120.00	37,120.00	37,120.00	37,120.00	2,880.00
					3591	Servicios de jardinería y fumigación	3,500.00	-500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
					3611	Difusión e Info mensajes activ gubernamentales	20,000.00	0.00	20,000.00	1,700.00	1,700.00	1,700.00	1,700.00	18,300.00
					3612	Impresión y elaborac public ofic y de informac	23,500.00	0.00	23,500.00	6,365.00	6,365.00	6,365.00	6,365.00	17,135.00
					3721	Pasajes terr nac p Serv pub en comisiones	21,600.00	0.00	21,600.00	481.00	481.00	481.00	481.00	21,119.00
					3751	Viaáticos nac p Serv pub Desemp funciones ofc	42,000.00	0.00						