

INSTITUTO GUERRERENSE DE LA INFRAESTRUCTURA FISICA EDUCATIVA
DIRECCION DE ADMINISTRACION
IGIFE

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE DICIEMBRE DEL 2017 A N U A L

CAPÍTULO DEL GASTO	CONCEPTO	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO		PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO		COMPROMETIDO O NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO		PAGADO	
					CARGO	ABONO		CARGO	ABONO			CARGO	ABONO	CARGO	ABONO
TOTAL DE EGRESOS		697,574,960.67	-137,906,669.48	469,668,291.19	326,195,748.28	326,195,748.28	134,472,542.91	326,195,748.28	61,702,355.80	0.00	134,472,542.91	61,702,355.80	61,702,355.80	61,702,355.80	61,702,355.80
6	PRESUPUESTO 2017	697,574,960.67	-137,906,669.48	469,668,291.19	326,195,748.28	326,195,748.28	134,472,542.91	326,195,748.28	61,702,355.80	0.00	134,472,542.91	61,702,355.80	61,702,355.80	61,702,355.80	61,702,355.80
6 1	GASTOS	697,574,960.67	-137,906,669.48	469,668,291.19	326,195,748.28	326,195,748.28	134,472,542.91	326,195,748.28	61,702,355.80	0.00	134,472,542.91	61,702,355.80	61,702,355.80	61,702,355.80	61,702,355.80
6 1 1	GASTO CORRIENTE	19,074,528.02	2,846,499.89	21,921,027.91	21,921,027.91	21,921,027.91	0.00	21,921,027.91	20,163,679.68	0.00	0.00	20,163,679.68	20,163,679.68	20,163,679.68	20,163,679.68
6 1 1 1	SERVICIOS PERSONALES	16,401,376.02	2,829,648.17	19,331,024.19	19,331,024.19	19,331,024.19	0.00	19,331,024.19	17,944,760.45	0.00	0.00	17,944,760.45	17,944,760.45	17,944,760.45	17,944,760.45
5 1 1 1 1	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	8,893,588.40	3,779,991.61	12,673,580.01	12,673,580.01	12,673,580.01	0.00	12,673,580.01	12,673,580.01	0.00	0.00	12,673,580.01	12,673,580.01	12,673,580.01	12,673,580.01
5 1 1 1 2	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	241,656.00	-12,138.00	229,518.00	229,518.00	229,518.00	0.00	229,518.00	229,518.00	0.00	0.00	229,518.00	229,518.00	229,518.00	229,518.00
5 1 1 1 3	REMUNERACIONES ADICIONALES Y ESPECIALES	3,088,633.70	-329,163.12	2,759,470.58	2,759,470.58	2,759,470.58	0.00	2,759,470.58	1,583,619.04	0.00	0.00	1,583,619.04	1,583,619.04	1,583,619.04	1,583,619.04
5 1 1 1 4	SEGURIDAD SOCIAL	1,909,537.60	-94,255.20	1,815,282.40	1,815,282.40	1,815,282.40	0.00	1,815,282.40	1,604,870.20	0.00	0.00	1,604,870.20	1,604,870.20	1,604,870.20	1,604,870.20
5 1 1 1 5	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	2,267,960.32	-414,787.12	1,853,173.20	1,853,173.20	1,853,173.20	0.00	1,853,173.20	1,853,173.20	0.00	0.00	1,853,173.20	1,853,173.20	1,853,173.20	1,853,173.20
6 1 1 2	MATERIALES Y SUMINISTROS	913,462.72	265,721.64	1,179,184.36	1,179,184.36	1,179,184.36	0.00	1,179,184.36	965,273.60	0.00	0.00	965,273.60	965,273.60	965,273.60	965,273.60
5 1 1 2 1	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OF	212,738.78	320,387.28	533,126.06	533,126.06	533,126.06	0.00	533,126.06	400,574.63	0.00	0.00	400,574.63	400,574.63	400,574.63	400,574.63
5 1 1 2 2	ALIMENTOS Y UTENSILIOS	188,026.64	5,959.50	193,986.14	193,986.14	193,986.14	0.00	193,986.14	191,331.13	0.00	0.00	191,331.13	191,331.13	191,331.13	191,331.13
5 1 1 2 4	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACION	43,577.69	-32,085.88	11,491.81	11,491.81	11,491.81	0.00	11,491.81	11,491.81	0.00	0.00	11,491.81	11,491.81	11,491.81	11,491.81
5 1 1 2 5	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	34,368.81	-26,120.29	8,248.52	8,248.52	8,248.52	0.00	8,248.52	8,248.52	0.00	0.00	8,248.52	8,248.52	8,248.52	8,248.52
5 1 1 2 6	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	244,314.37	51,905.43	296,219.80	296,219.80	296,219.80	0.00	296,219.80	248,716.68	0.00	0.00	248,716.68	248,716.68	248,716.68	248,716.68
5 1 1 2 7	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTÍCULOS DEPORTIVOS	138,146.13	-19,322.13	118,824.00	118,824.00	118,824.00	0.00	118,824.00	88,060.80	0.00	0.00	88,060.80	88,060.80	88,060.80	88,060.80
5 1 1 2 9	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	52,290.30	-35,002.27	17,288.03	17,288.03	17,288.03	0.00	17,288.03	16,850.03	0.00	0.00	16,850.03	16,850.03	16,850.03	16,850.03
6 1 1 3	SERVICIOS GENERALES	1,744,689.28	-369,147.12	1,375,542.16	1,375,542.16	1,375,542.16	0.00	1,375,542.16	1,218,368.43	0.00	0.00	1,218,368.43	1,218,368.43	1,218,368.43	1,218,368.43
5 1 1 3 1	SERVICIOS BÁSICOS	516,481.74	21,482.58	537,964.32	537,964.32	537,964.32	0.00	537,964.32	503,370.59	0.00	0.00	503,370.59	503,370.59	503,370.59	503,370.59
5 1 1 3 3	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS Y OTROS SERVICIOS	40,380.90	-40,380.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5 1 1 3 4	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	76,408.68	-66,520.32	9,889.36	9,889.36	9,889.36	0.00	9,889.36	9,889.36	0.00	0.00	9,889.36	9,889.36	9,889.36	9,889.36
5 1 1 3 5	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	136,957.01	-104,070.17	32,886.84	32,886.84	32,886.84	0.00	32,886.84	32,886.84	0.00	0.00	32,886.84	32,886.84	32,886.84	32,886.84
5 1 1 3 6	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	60,499.91	-25,849.91	34,650.00	34,650.00	34,650.00	0.00	34,650.00	34,650.00	0.00	0.00	34,650.00	34,650.00	34,650.00	34,650.00
5 1 1 3 7	SERVICIOS DE TRASLADO Y VIÁTICOS	85,500.39	-31,286.40	54,213.99	54,213.99	54,213.99	0.00	54,213.99	53,889.99	0.00	0.00	53,889.99	53,889.99	53,889.99	53,889.99
5 1 1 3 8	SERVICIOS OFICIALES	257,429.65	-58,000.05	199,429.60	199,429.60	199,429.60	0.00	199,429.60	199,429.60	0.00	0.00	199,429.60	199,429.60	199,429.60	199,429.60
5 1 1 3 9	OTROS SERVICIOS GENERALES	571,030.00	-64,521.95	506,508.05	506,508.05	506,508.05	0.00	506,508.05	384,252.05	0.00	0.00	384,252.05	384,252.05	384,252.05	384,252.05
6 1 1 5	BIENES MUEBLES, INMUEBLES E INATANGIBLES	15,000.00	20,277.20	35,277.20	35,277.20	35,277.20	0.00	35,277.20	35,277.20	0.00	0.00	35,277.20	35,277.20	35,277.20	35,277.20
5 1 1 5 1	MOBILIARIO Y EQUIPO DE ADMINISTRACION	15,000.00	20,277.20	35,277.20	35,277.20	35,277.20	0.00	35,277.20	35,277.20	0.00	0.00	35,277.20	35,277.20	35,277.20	35,277.20
6 1 2	GASTO DE CAPITAL	678,500,432.65	-140,753,169.37	437,747,263.28	303,274,720.37	303,274,720.37	134,472,542.91	303,274,720.37	41,538,676.12	0.00	134,472,542.91	41,538,676.12	41,538,676.12	41,538,676.12	41,538,676.12
6 1 2 6	INVERSION PUBLICA	678,500,432.65	-140,753,169.37	437,747,263.28	303,274,720.37	303,274,720.37	134,472,542.91	303,274,720.37	41,538,676.12	0.00	134,472,542.91	41,538,676.12	41,538,676.12	41,538,676.12	41,538,676.12
5 1 2 6 1	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	678,500,432.65	-140,753,169.37	437,747,263.28	303,274,720.37	303,274,720.37	134,472,542.91	303,274,720.37	41,538,676.12	0.00	134,472,542.91	41,538,676.12	41,538,676.12	41,538,676.12	41,538,676.12

"BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR"

Elaboró

C.P. Roberto Lozano Valdez
Contador General

Revisó

M.A. José Antonio Castillo Díaz
Director Administrativo

Vo. Bo.

L.C. Oscar Chávez Bautista
Comisario Público

Autorizó

Ing. Jorge Alcocer Navarrete
Director General