

TRIBUNAL DE LO CONTENCIOSO ADMINISTRATIVO DEL ESTADO DE GUANAJUATO
CALENDARIO DE EGRESOS

Concepto	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
*** Objeto del Gasto	59,557,355.66	8,526,075.93	6,752,594.09	4,746,159.03	4,329,457.62	4,311,676.25	4,492,056.85	3,897,566.76	4,580,967.31	4,151,483.09	4,092,675.97	3,938,985.66	5,737,657.10
** 1000 Servicios Personales	41,018,582.06	3,418,158.79	3,418,158.74	3,418,158.82	3,418,158.66	3,418,835.80	3,418,158.78	3,418,158.72	3,418,158.74	3,418,158.83	3,418,158.68	3,418,158.77	3,418,158.73
* 1100 REMUN PERS CARACT PERMANENTE	9,752,828.92	812,735.74	812,735.75	812,735.74	812,735.74	812,735.75	812,735.74	812,735.74	812,735.75	812,735.74	812,735.74	812,735.75	812,735.74
1131 Sueldos Base	9,752,828.92	812,735.74	812,735.75	812,735.74	812,735.74	812,735.75	812,735.74	812,735.74	812,735.75	812,735.74	812,735.74	812,735.75	812,735.74
* 1200 REMUN PERS CARACT TRANSITORIO	1,349,486.08	112,457.18	112,457.17	112,457.18	112,457.16	112,457.18	112,457.17	112,457.18	112,457.17	112,457.18	112,457.16	112,457.18	112,457.17
1211 Honorarios	1,332,346.74	111,028.90	111,028.89	111,028.90	111,028.89	111,028.90	111,028.89	111,028.90	111,028.89	111,028.90	111,028.89	111,028.90	111,028.89
1221 Remun Eventuales	17,139.34	1,428.28	1,428.28	1,428.28	1,428.27	1,428.28	1,428.28	1,428.28	1,428.28	1,428.28	1,428.27	1,428.28	1,428.28
* 1300 REMUN ADICIONALES Y ESPECIALES	4,227,784.25	352,315.37	352,315.34	352,315.38	352,315.32	352,315.37	352,315.36	352,315.35	352,315.35	352,315.38	352,315.33	352,315.35	352,315.35
1311 Prima quinquenal	27,985.46	2,332.12	2,332.13	2,332.12	2,332.11	2,332.14	2,332.11	2,332.12	2,332.13	2,332.12	2,332.11	2,332.14	2,332.11
1321 Prima Vacacional	760,388.20	63,365.69	63,365.68	63,365.69	63,365.67	63,365.69	63,365.69	63,365.68	63,365.68	63,365.70	63,365.67	63,365.68	63,365.68
1323 Gratificación de fin de año	3,439,410.59	286,617.56	286,617.53	286,617.57	286,617.54	286,617.54	286,617.56	286,617.55	286,617.54	286,617.56	286,617.55	286,617.53	286,617.56
* 1400 SEGURIDAD SOCIAL	2,946,639.36	245,553.28	245,553.28	245,553.29	245,553.28	245,553.27	245,553.30	245,553.26	245,553.27	245,553.29	245,553.29	245,553.27	245,553.28
1411 Aportaciones al ISSEG	1,738,651.66	144,887.64	144,887.64	144,887.64	144,887.64	144,887.63	144,887.65	144,887.63	144,887.63	144,887.64	144,887.65	144,887.63	144,887.64
1412 Cuotas al ISSSTE	634,854.86	52,904.57	52,904.57	52,904.58	52,904.57	52,904.57	52,904.58	52,904.56	52,904.57	52,904.58	52,904.57	52,904.57	52,904.57
1441 Seguros	573,132.84	47,761.07	47,761.07	47,761.07	47,761.07	47,761.07	47,761.07	47,761.07	47,761.07	47,761.07	47,761.07	47,761.07	47,761.07
* 1500 OTRAS PREST SOCIALES Y ECONOMIC	20,602,557.86	1,716,879.83	1,716,879.82	1,716,879.83	1,716,879.81	1,716,879.83	1,716,879.83	1,716,879.80	1,716,879.82	1,716,879.84	1,716,879.81	1,716,879.82	1,716,879.82
1531 Prestaciones de retiro	2,836,712.82	236,392.74	236,392.73	236,392.74	236,392.73	236,392.74	236,392.73	236,392.74	236,392.73	236,392.74	236,392.73	236,392.74	236,392.73
1541 Prestaciones CGT	7,858,884.45	654,907.04	654,907.04	654,907.03	654,907.04	654,907.04	654,907.05	654,907.02	654,907.04	654,907.04	654,907.04	654,907.03	654,907.04
1591 Asign Adic sueldo	9,837,342.09	819,778.51	819,778.51	819,778.51	819,778.50	819,778.51	819,778.51	819,778.50	819,778.51	819,778.51	819,778.51	819,778.51	819,778.51
1592 OTRAS prestaciones	69,618.50	5,801.54	5,801.54	5,801.55	5,801.54	5,801.54	5,801.54	5,801.54	5,801.54	5,801.55	5,801.54	5,801.54	5,801.54
* 1600 PREVISIONES	2,098,486.85	174,873.91	174,873.89	174,873.92	174,873.90	174,873.90	174,873.91	174,873.91	174,873.89	174,873.92	174,873.90	174,873.90	174,873.90
1611 Prev de carat labora	2,098,486.85	174,873.91	174,873.89	174,873.92	174,873.90	174,873.90	174,873.91	174,873.91	174,873.89	174,873.92	174,873.90	174,873.90	174,873.90
* 1700 PAGO ESTIMULOS A SERV PUBLICOS	40,798.74	3,343.48	3,343.49	3,343.48	3,343.45	4,020.50	3,343.47	3,343.48	3,343.49	3,343.48	3,343.45	3,343.50	3,343.47
1711 Estim Productividad	16,643.80	1,386.98	1,387.00	1,386.98	1,386.96	1,387.00	1,386.98	1,386.98	1,387.00	1,386.98	1,386.96	1,387.00	1,386.98
1712 Estim Personal Oper	24,154.94	1,956.50	1,956.49	1,956.50	1,956.49	2,633.50	1,956.49	1,956.50	1,956.49	1,956.50	1,956.49	1,956.50	1,956.49
** 2000 Materiales y Suministros	1,682,177.49	390,498.07	69,528.95	188,361.50	103,008.63	166,151.69	181,026.48	76,608.63	120,569.59	157,003.89	118,765.41	72,647.81	38,006.84
* 2100 MATERIAL ADMON, EMISION DOCTOS	844,244.86	181,309.83	33,406.58	80,239.15	77,499.24	123,424.01	46,406.58	51,499.24	59,496.95	46,496.95	82,905.82	44,175.60	17,384.91
2111 Mat y útiles oficin	147,914.79	25,445.00		12,239.15	18,000.00	12,239.15	15,000.00	5,000.00	18,000.00	5,000.00	18,000.00	12,239.15	6,752.34
2121 Maty útiles impresi	157,084.41	28,180.73	5,000.00	23,000.00	23,000.00	5,000.00	3,000.00	10,000.00	13,090.37	13,090.37	15,000.00	13,090.37	5,632.57
2141 Mat y útiles Tec In	340,878.98	50,000.00	28,406.58	45,000.00	15,000.00	50,000.00	28,406.58	15,000.00	28,406.58	28,406.58	28,406.58	18,846.08	5,000.00
2151 Mat impreso e info	112,369.72	56,184.86				56,184.86							
2161 Material de limpieza	85,996.96	21,499.24			21,499.24			21,499.24			21,499.24		
* 2200 ALIMENTOS Y UTENSILIOS	29,582.97	11,840.43	1,612.96	1,612.96	1,000.00	1,612.96	1,612.96	600.00	2,499.99	2,500.00	2,500.00	1,612.96	577.75
2211 Prod AlimSegPub	29,582.97	11,840.43	1,612.96	1,612.96	1,000.00	1,612.96	1,612.96	600.00	2,499.99	2,500.00	2,500.00	1,612.96	577.75
* 2400 MATERIALES Y ART DE CONSTRUCCION	164,104.36	46,255.47	15,000.00	5,000.00	4,000.00	20,753.02	21,497.55	4,000.00	20,753.02	6,497.55	12,850.20	6,497.55	1,000.00
2461 Mat Eléctrico	77,970.59	25,000.00		5,000.00	4,000.00	6,497.55	6,497.55	4,000.00	6,497.55	6,497.55	6,482.84	6,497.55	1,000.00
2481 Materiales complementarios	43,367.36	7,000.00	15,000.00					15,000.00			6,367.36		
2491 Materiales diversos	42,766.41	14,255.47				14,255.47			14,255.47				
* 2500 PRODUCTOS QUIMICOS, FARMACEUT	2,637.24	2,637.24											
2531 Medicinas y prod far	2,637.24	2,637.24											
* 2600 COMBUSTIBLES, LUBRICANTES Y ADIT	572,204.42	106,509.39	19,509.41	101,509.39	20,509.39	20,361.70	101,509.39	20,509.39	20,361.70	101,509.39	20,509.39	20,361.70	19,044.18
2611 Combust p Seg pub	572,204.42	106,509.39	19,509.41	101,509.39	20,509.39	20,361.70	101,509.39	20,509.39	20,361.70	101,509.39	20,509.39	20,361.70	19,044.18

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* 2700 VESTUARIO, BLANCOS, PRENDAS DE P	42,457.93	25,000.00								17,457.93				
2711 Vestuario y uniformes	42,457.93	25,000.00								17,457.93				
* 2900 HERRAMIENTAS, REFACC Y ACCESOR	26,945.71	16,945.71					10,000.00							
2911 Herramientas menores	1,536.47	1,536.47												
2941 Ref Eq Cómputo	25,409.24	15,409.24					10,000.00							
** 3000 Servicios Generales	12,493,950.46	4,156,246.27	2,821,355.36	787,992.19	714,739.29	633,137.71	475,225.09	309,248.36	948,687.94	482,769.31	462,200.84	354,628.03	347,720.07	
* 3100 SERVICIOS BASICOS	3,182,176.37	2,187,277.59	93,694.06	96,694.06	87,316.19	95,356.95	93,355.68	81,883.23	91,787.37	94,287.37	90,559.82	88,542.44	81,421.61	
3111 Servicio de energía eléctrica	207,484.80	12,416.67	17,290.40	17,290.40	17,416.67	21,291.67	19,290.40	12,416.67	17,916.67	20,416.67	17,290.40	17,290.40	17,157.78	
3131 Servicio de agua	14,449.70	2,000.00	1,204.14	1,204.14	700.00	2,000.00	2,000.00	800.00	1,204.14	1,204.14	1,204.14	653.80	275.20	
3141 Serv Telefonía Trad	256,784.68	22,000.00	22,000.00	25,000.00	20,000.00	21,398.72	21,398.72	18,000.00	22,000.00	22,000.00	21,398.72	21,398.72	20,189.80	
3151 Servicio telefonía celular	93,564.70	10,000.00	7,797.06	7,797.06	7,797.06	7,797.06	7,797.06	7,797.06	7,797.06	7,797.06	7,797.06	7,797.06	5,594.10	
3171 Serv Internet	2,365,775.77	2,108,348.71	23,402.46	23,402.46	23,402.46	23,402.46	23,402.46	23,402.46	23,402.46	23,402.46	23,402.46	23,402.46	23,402.46	
3181 Servicio postal	244,116.72	32,512.21	22,000.00	22,000.00	18,000.00	19,467.04	19,467.04	19,467.04	19,467.04	19,467.04	19,467.04	18,000.00	14,802.27	
* 3200 SERVICIOS DE ARRENDAMIENTO	1,170,469.16	88,300.06	88,300.06	88,300.06	88,300.06	88,300.06	88,300.06	88,300.06	88,300.06	88,300.06	199,168.50	88,300.06	88,300.06	
3221 Arrendam Edificios	1,011,324.36	84,277.03	84,277.03	84,277.03	84,277.03	84,277.03	84,277.03	84,277.03	84,277.03	84,277.03	84,277.03	84,277.03	84,277.03	
3231 Arren Mobiliario	48,276.36	4,023.03	4,023.03	4,023.03	4,023.03	4,023.03	4,023.03	4,023.03	4,023.03	4,023.03	4,023.03	4,023.03	4,023.03	
3271 Arren Act Intangib	110,868.44										110,868.44			
* 3300 SERV PROFESIONALES, CIENTIFICOS	1,626,686.43	329,025.62	230,023.34	185,397.23	82,122.92	54,319.76	179,608.14	32,122.93	140,408.52	184,046.91	58,758.52	58,758.52	92,094.02	
3311 Servicios legales	133,342.00			33,335.50				33,335.50		33,335.50			33,335.50	
3341 Servicios de capacitación	1,053,131.46	131,936.54	219,889.35	141,927.74	21,988.93	44,185.77	136,138.65	21,988.94	48,624.53	140,577.42	48,624.53	48,624.53	48,624.53	
3361 Impresiones docofic	318,605.09	186,955.09			50,000.00				81,650.00					
3381 Servicios de vigilancia	121,607.88	10,133.99	10,133.99	10,133.99	10,133.99	10,133.99	10,133.99	10,133.99	10,133.99	10,133.99	10,133.99	10,133.99	10,133.99	
* 3400 SERV FINANCIEROS, BANCARIOS Y CO	200,419.90	36,602.78	12,466.26	11,500.00	101,500.00	20,173.78	1,500.00	1,500.00	1,500.00	10,673.78	1,000.00	1,000.00	1,003.30	
3411 Serv Financieros	22,003.30	8,000.00	1,000.00	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	1,003.30	
3441 Seg Resp Patrimonio	11,466.26		11,466.26											
3451 Seg Bienes patrimonio	139,429.00	19,429.00		10,000.00	100,000.00	10,000.00								
3471 Fletes y maniobras	27,521.34	9,173.78				9,173.78				9,173.78				
* 3500 SERV INSTALACION, REPARACION Y M	784,954.13	213,616.93	70,769.36	120,383.04	128,215.80	34,269.36	31,743.37	29,724.35	39,769.36	24,743.36	36,996.19	36,697.94	18,025.07	
3511 Cons y mantto Inm	237,639.75	105,000.00	10,000.00	5,000.00	106,065.60			11,574.15						
3521 Instal Mobil Adm	97,802.40	8,150.20	8,150.20	8,150.20	8,150.20	8,150.20	8,150.20	8,150.20	8,150.20	8,150.20	8,150.20	8,150.20	8,150.20	
3531 Instal Blnformat	137,884.30	42,884.30	25,000.00	70,000.00										
3551 Mantto Vehíc	241,565.01	40,513.10	22,244.72	27,232.84	11,000.00	20,744.72	18,218.73	7,000.00	26,244.72	11,218.72	23,471.55	24,801.04	8,874.87	
3571 Instal Maqy otros	5,569.33	5,569.33												
3581 Serv Limpieza	64,493.34	11,500.00	5,374.44	10,000.00	3,000.00	5,374.44	5,374.44	3,000.00	5,374.44	5,374.44	5,374.44	3,746.70	1,000.00	
* 3600 SERV DE COMUNICACION SOCIAL Y PU	2,870,326.59	803,759.57	2,000,000.00						66,567.02					
3611 Difusión Activ Gub	2,842,912.06	776,345.04	2,000,000.00						66,567.02					
3631 Serv Creatividad	27,153.28	27,153.28												
3641 Serv Revelado Fotog	261.25	261.25												
* 3700 SERV DE TRASLADO Y VIATICOS	450,398.97	316,287.71	8,500.00	23,500.00	13,500.00	13,500.00	8,500.00	3,500.00	38,500.00	8,500.00	3,500.00	9,111.26	3,500.00	
3711 Pasajes aéreos Nac	156,210.60	124,194.36		15,000.00					15,000.00			2,016.24		
3721 Pasajes terr Nac	109,408.68	65,908.68	3,500.00	3,500.00	3,500.00	8,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
3751 Viáticos nacionales	143,231.69	84,636.67	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00		20,000.00	5,000.00		3,595.02		
3761 Viáticos Extranjero	41,548.00	41,548.00												
* 3800 SERVICIOS OFICIALES	1,519,106.69	125,343.11	214,552.06	209,184.90	160,751.40	274,184.90	19,184.90	19,184.90	428,822.71	19,184.90	19,184.90	19,184.90	10,343.11	
3811 Gastos de ceremonial	288,887.89	105,000.00		40,000.00	40,408.29	55,000.00			48,479.60					
3831 Congresos y convenciones	1,000,000.00		200,000.00	150,000.00	100,000.00	200,000.00			350,000.00					

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3851	GtoInvestidHAyu	230,218.80	20,343.11	14,552.06	19,184.90	20,343.11	19,184.90	19,184.90	19,184.90	30,343.11	19,184.90	19,184.90	19,184.90	10,343.11
*	3900 OTROS SERVICIOS GENERALES	689,412.22	56,032.90	103,050.22	53,032.90	53,032.92	53,032.90	53,032.94	53,032.89	53,032.90	53,032.93	53,032.91	53,032.91	53,032.90
3921	Otros impuestos y derechos	53,017.29	3,000.00	50,017.29										
3981	Impuesto sobre nóminas	636,394.93	53,032.90	53,032.93	53,032.90	53,032.92	53,032.90	53,032.94	53,032.89	53,032.90	53,032.93	53,032.91	53,032.91	53,032.90
**	4000 Transf, Assign, Subsidios y Otras	277,772.94	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74
*	4500 PENSIONES Y JUBILACIONES	277,772.94	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74
4521	Jubilaciones	277,772.94	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74	23,147.75	23,147.74
**	5000 Bienes Muebles, Inmuebles, Intangi	1,399,812.67	467,621.75	350,000.00	258,095.46					324,095.46				
*	5100 MOBILIARIO Y EQUIPO ADMINISTRACI	643,157.51	227,157.51	350,000.00						66,000.00				
5111	Muebles de oficina	312,040.97	96,040.97	150,000.00						66,000.00				
5151	Computadoras	298,476.49	98,476.49	200,000.00										
5191	Otros mobiliarios	32,640.05	32,640.05											
*	5400 VEHICULOS Y EQ DE TRANSPORTE	516,190.92			258,095.46					258,095.46				
5411	Automóviles y camiones	516,190.92			258,095.46					258,095.46				
*	5600 MAQUINARIA, OTROS EQ Y HERRAMIEN	240,464.24	240,464.24											
5651	Eq Comunicación	10,920.25	10,920.25											
5661	Accesorios de iluminación	229,543.99	229,543.99											
**	7000 Inversiones Financ y Otras Provi	2,685,060.04	70,403.30	70,403.30	70,403.31	70,403.30	70,403.30	70,403.30	70,403.30	70,403.30	70,403.31	70,403.30	70,403.30	1,910,623.72
*	7900 PROV P/CONTINGENCIAS Y OTRAS ERO	2,685,060.04	70,403.30	70,403.30	70,403.31	70,403.30	70,403.30	70,403.30	70,403.30	70,403.30	70,403.31	70,403.30	70,403.30	1,910,623.72
7991	Erogaciones complementarias	2,685,060.04	70,403.30	70,403.30	70,403.31	70,403.30	70,403.30	70,403.30	70,403.30	70,403.30	70,403.31	70,403.30	70,403.30	1,910,623.72