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	62,831,890.87	7,672,706.62	7,630,838.24	4,507,775.56	4,637,030.83	4,315,470.67	4,157,827.31	4,017,522.91	4,346,411.26	4,579,127.44	4,047,096.30	3,934,313.54	8,985,770.19
** 1000 Servicios Personales	43,464,966.20	3,158,570.85	3,191,568.85	3,191,595.85	3,664,818.85	3,216,149.85	3,191,709.85	3,188,413.85	3,185,091.85	3,185,131.85	3,185,171.85	3,185,190.85	7,921,551.85
* 1100 REMUN PERS CARACT PERMANENTE	10,981,296.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00
1131 Sueldos Base	10,981,296.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00	915,108.00
* 1200 REMUN PERS CARACT TRANSITORIO	565,234.20	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85
1211 Honorarios	565,234.20	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85	47,102.85
* 1300 REMUN ADICIONALES Y ESPECIALES	4,972,935.00	2,383.00	2,403.00	2,430.00	452,382.00	2,500.00	2,544.00	2,565.00	2,565.00	2,605.00	2,645.00	2,664.00	4,495,249.00
1311 Prima quinquenal	30,474.00	2,383.00	2,403.00	2,430.00	2,454.00	2,500.00	2,544.00	2,565.00	2,565.00	2,605.00	2,645.00	2,664.00	2,716.00
1323 Gratificación de fin de año	4,942,461.00				449,928.00								4,492,533.00
* 1400 SEGURIDAD SOCIAL	958,596.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00
1411 Aportaciones al ISSEG	958,596.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00	79,883.00
* 1500 OTRAS PREST SOCIALES Y ECONOMIC	21,890,587.00	1,797,059.00	1,830,037.00	1,830,037.00	1,830,037.00	1,830,037.00	1,830,037.00	1,826,720.00	1,823,398.00	1,823,398.00	1,823,398.00	1,823,398.00	1,823,031.00
1541 Prestaciones CGT	9,526,776.00	793,898.00	793,898.00	793,898.00	793,898.00	793,898.00	793,898.00	793,898.00	793,898.00	793,898.00	793,898.00	793,898.00	793,898.00
1591 Asign Adic sueldo	12,363,811.00	1,003,161.00	1,036,139.00	1,036,139.00	1,036,139.00	1,036,139.00	1,036,139.00	1,032,822.00	1,029,500.00	1,029,500.00	1,029,500.00	1,029,500.00	1,029,133.00
* 1600 PREVISIONES	4,055,190.00	317,035.00	317,035.00	317,035.00	340,306.00	317,859.00	317,035.00	317,035.00	317,035.00	317,035.00	317,035.00	317,035.00	543,710.00
1611 Prev de carat labora	4,055,190.00	317,035.00	317,035.00	317,035.00	340,306.00	317,859.00	317,035.00	317,035.00	317,035.00	317,035.00	317,035.00	317,035.00	543,710.00
* 1700 PAGO ESTIMULOS A SERV PUBLICOS	41,128.00					23,660.00							17,468.00
1711 Estím Productividad	41,128.00					23,660.00							17,468.00
** 2000 Materiales y Suministros	1,757,875.51	357,767.36	122,273.02	151,879.77	135,142.57	172,115.22	129,238.21	131,975.36	128,117.65	105,072.65	154,552.87	99,805.01	69,935.82
* 2100 MATERIAL ADMON, EMISION DOCTOS	884,325.90	191,558.78	50,283.94	83,849.91	80,019.24	116,506.41	48,494.88	52,849.24	62,174.32	48,589.32	85,669.12	46,163.50	18,167.24
2111 Mat y útiles oficin	156,660.96	28,680.03		12,789.91	18,810.00	12,789.91	15,675.00	5,225.00	18,810.00	5,225.00	18,810.00	12,789.91	7,056.20
2121 Maty útiles impresi	164,153.22	29,448.86	5,225.00	24,035.00	24,035.00	5,225.00	3,135.00	10,450.00	13,679.44	13,679.44	15,675.00	13,679.44	5,886.04
2141 Mat y útiles Tec In	356,218.53	52,250.00	29,684.86	47,025.00	15,675.00	52,250.00	29,684.88	15,675.00	29,684.88	29,684.88	29,684.88	19,694.15	5,225.00
2151 Mat impreso e info	117,426.36	58,713.18	15,000.00			43,713.18							
2161 Material de limpieza	89,866.83	22,466.71	374.08		21,499.24	2,528.32		21,499.24			21,499.24		
* 2200 ALIMENTOS Y UTENSILIOS	30,914.21	10,687.71	2,000.00	2,000.00	2,000.00	2,528.32	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,698.18	
2211 Prod AlimSegPub	30,914.21	10,687.71	2,000.00	2,000.00	2,000.00	2,528.32	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,698.18	
* 2400 MATERIALES Y ART DE CONSTRUCCION	136,527.70	47,974.43	16,045.69	7,725.00	4,180.00	4,137.16	19,350.00	4,180.00	10,000.00	5,540.00	12,940.42	3,000.00	1,455.00
2461 Mat Eléctrico	70,088.77	26,088.95	10,232.66	5,225.00	4,180.00	4,137.16	3,000.00	4,180.00	3,000.00	3,000.00	3,000.00	3,000.00	1,045.00
2481 Materiales complementarios	40,093.89	7,315.00	5,000.00	2,500.00			15,675.00			2,540.00	6,653.89		410.00
2491 Materiales diversos	26,345.04	14,570.48	813.03				675.00		7,000.00		3,286.53		
* 2500 PRODUCTOS QUIMICOS, FARMACEUT	2,755.92			2,755.92									
2531 Medicinas y prod far	2,755.92			2,755.92									
* 2600 COMBUSTIBLES, LUBRICANTES Y ADIT	609,820.49	71,443.80	48,943.39	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33
2612 Combus p Serv pub	609,820.49	71,443.80	48,943.39	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33	48,943.33
* 2700 VESTUARIO, BLANCOS, PRENDAS DE P	44,002.79	20,000.00						24,002.79					
2711 Vestuario y uniformes	44,002.79	20,000.00						24,002.79					
* 2900 HERRAMIENTAS, REFACC Y ACCESOR	49,528.50	16,102.64	5,000.00	6,605.61			10,450.00		5,000.00		5,000.00		1,370.25
2911 Herramientas menores	1,605.61			1,605.61									
2941 Ref Eq Cómputo	47,922.89	16,102.64	5,000.00	5,000.00			10,450.00		5,000.00		5,000.00		1,370.25
** 3000 Servicios Generales	13,023,720.43	2,294,825.29	3,884,252.33	813,451.82	673,277.43	713,413.62	605,838.13	543,341.72	819,409.78	1,105,130.96	493,579.60	495,525.70	581,674.05
* 3100 SERVICIOS BASICOS	1,167,505.47	130,033.76	93,680.60	93,680.62	100,665.88	93,680.62	93,680.62	93,680.62	93,680.62	93,680.62	93,680.62	93,680.62	93,680.27
3111 Servicio de energía eléctrica	216,821.61	18,068.66	18,068.45	18,068.45	18,068.45	18,068.45	18,068.45	18,068.45	18,068.45	18,068.45	18,068.45	18,068.45	18,068.45
3131 Servicio de agua	35,999.94	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,999.94
3141 Serv Telefonía Trad	268,339.99	22,361.62	22,361.67	22,361.67	22,361.67	22,361.67	22,361.67	22,361.67	22,361.67	22,361.67	22,361.67	22,361.67	22,361.67
3151 Servicio telefonía celular	97,775.11	8,147.90	8,147.91	8,147.93	8,147.93	8,147.93	8,147.93	8,147.93	8,147.93	8,147.93	8,147.93	8,147.93	8,147.93
3171 Serv Internet	293,466.85	24,455.58	24,455.57	24,455.57	24,455.57	24,455.57	24,455.57	24,455.57	24,455.57	24,455.57	24,455.57	24,455.57	24,455.57
3181 Servicio postal	255,101.97	54,000.00	17,647.00	17,647.00	24,632.26	17,647.00	17,647.00	17,647.00	17,647.00	17,647.00	17,647.00	17,647.00	17,646.71
* 3200 SERVICIOS DE ARRENDAMIENTO	1,167,108.42	97,259.09	97,259.03	97,259.03	97,259.03	97,259.03	97,259.03	97,259.03	97,259.03	97,259.03	97,259.03	97,259.03	97,259.03
3221 Arrendam Edificios	1,000,802.10	83,400.23	83,400.17	83,400.17	83,400.17	83,400.17	83,400.17	83,400.17	83,400.17	83,400.17	83,400.17	83,400.17	83,400.17
3231 Arren Mobiliario	50,448.80	4,204.03	4,204.07	4,204.07	4,204.07	4,204.07	4,204.07	4,204.07	4,204.07	4,204.07	4,204.07	4,204.07	4,204.07
3271 Arren Act Intangib	115,857.52	9,654.83	9,654.79	9,654.79	9,654.79	9,654.79	9,654.79	9,654.79	9,654.79	9,654.79	9,654.79	9,654.79	9,654.79
* 3300 SERV PROFESIONALES, CIENTIFICOS	1,976,223.03	406,794.25	306,041.90	330,697.01	99,131.90	62,864.03	185,169.15	99,480.92	67,504.88	189,810.00	67,504.88	67,504.88	93,719.23
3312 Servicios de contabilidad	104,857.39			26,214.34			26,214.35			26,214.35			26,214.35
3341 Servicios de capacitación	1,338,423.32	197,009.55	289,375.23	207,816.00	82,465.23	46,197.36	142,288.13	22,990.00	50,838.21	146,928.98	50,838.21	50,838.21	50,838.21
3361 Impresiones docofic	332,942.32	193,118.07		80,000.00				59,824.25					
3381 Servicios de vigilancia	200,000.00	16,666.63	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67

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
* 3400 SERV FINANCIEROS, BANCARIOS Y CO	160,970.66	24,703.84	1,045.00	1,567.50	105,470.81	9,188.46	1,567.50	1,567.50	1,567.50	11,154.10	1,045.00	1,045.00	1,048.45
3411 Serv Financieros	17,768.45	3,135.00	1,045.00	1,567.50	1,567.50	1,045.00	1,567.50	1,567.50	1,567.50	1,567.50	1,045.00	1,045.00	1,048.45
3441 Seg Resp Patrimon	11,982.24	11,982.24											
3451 Seg Bienes patrimon	103,903.31				103,903.31								
3471 Fletes y maniobras	27,316.66	9,586.60				8,143.46				9,586.60			
* 3500 SERV INSTALACION, REPARACION Y M	563,622.96	168,824.26	40,103.12	34,679.29	55,336.79	30,358.03	30,728.08	16,342.79	70,818.08	22,692.35	29,555.21	50,501.31	13,683.65
3511 Cons y mantto Inm	88,968.94	88,968.94											
3521 Instal Mobil Adm	49,953.51	4,162.82	4,162.79	4,162.79	4,162.79	4,162.79	4,162.79	4,162.79	4,162.79	4,162.79	4,162.79	4,162.79	4,162.79
3531 Instal BInformat	88,704.09	20,000.00	4,000.00		20,000.00				20,000.00			20,000.00	4,704.09
3551 Mantto Vehíc	252,330.93	43,675.00	16,324.04	29,471.50	28,039.00	13,859.00	20,949.00	9,045.00	31,039.00	12,913.27	19,776.13	22,423.22	4,816.77
3571 Instal Maqy otros	26,719.95		10,000.00			6,719.95			10,000.00				
3581 Serv Limpieza	56,945.54	12,017.50	5,616.29	1,045.00	3,135.00	5,616.29	5,616.29	3,135.00	5,616.29	5,616.29	5,616.29	3,915.30	
* 3600 SERV DE COMUNICACION SOCIAL Y PU	5,146,249.06	1,100,763.06	2,929,446.12	118,244.62	100,490.07	100,490.07	100,490.07	100,490.07	193,874.70	100,490.07	100,490.07	100,490.07	100,490.07
3611 Difusión Activ Gub	3,846,710.67	1,000,000.00	2,828,956.12	17,754.55									
3612 Impresión Pub ofic	65,009.45								65,009.45				
3631 Serv Creatividad	28,375.18								28,375.18				
3641 Serv Revelado Fotog	273.01	273.01											
3661 Serv Creación	1,205,880.75	100,490.05	100,490.00	100,490.07	100,490.07	100,490.07	100,490.07	100,490.07	100,490.07	100,490.07	100,490.07	100,490.07	100,490.07
* 3700 SERV DE TRASLADO Y VIATICOS	482,477.52	189,038.44	75,351.15	22,175.15	31,899.35	43,994.60	23,594.08	11,170.19	20,693.19	11,693.19	30,693.19	11,693.19	10,481.80
3711 Pasajes aéreos Nac	163,240.07	75,283.11	30,000.00	10,481.96	7,475.00		10,000.00		10,000.00		20,000.00		
3721 Pasajes terr Nac	126,142.67	67,449.06	6,848.00	5,758.00	4,758.00	5,758.00	4,758.00	5,235.00	4,758.00	5,758.00	4,758.00	5,758.00	4,546.61
3751 Viáticos nacionales	149,363.62	46,306.27	8,503.15	5,935.19	5,935.19	38,236.60	8,836.08	5,935.19	5,935.19	5,935.19	5,935.19	5,935.19	5,935.19
3761 Viáticos Extranjero	43,731.16		30,000.00		13,731.16								
* 3800 SERVICIOS OFICIALES	1,576,951.50	126,867.59	222,806.60	64,606.60	22,806.60	224,556.78	22,806.60	72,806.60	223,467.78	527,806.60	22,806.60	22,806.60	22,806.55
3811 Gastos de ceremonial	301,887.85	102,676.49		41,800.00		51,750.18			50,661.18	55,000.00			
3831 Congresos y convenciones	1,000,000.00		200,000.00			150,000.00		50,000.00	150,000.00	450,000.00			
3852 Gto Oficina SP	170,293.20	14,191.10	14,191.10	14,191.10	14,191.10	14,191.10	14,191.10	14,191.10	14,191.10	14,191.10	14,191.10	14,191.10	14,191.10
3853 Gastos de representación	104,770.45	10,000.00	8,615.50	8,615.50	8,615.50	8,615.50	8,615.50	8,615.50	8,615.50	8,615.50	8,615.50	8,615.50	8,615.45
* 3900 OTROS SERVICIOS GENERALES	782,611.81	50,541.00	118,518.81	50,542.00	60,217.00	51,022.00	50,543.00	50,544.00	50,544.00	50,545.00	50,545.00	50,545.00	148,505.00
3921 Otros impuestos y derechos	67,976.81		67,976.81										
3981 Impuesto sobre nóminas	714,635.00	50,541.00	50,542.00	50,542.00	60,217.00	51,022.00	50,543.00	50,544.00	50,544.00	50,545.00	50,545.00	50,545.00	148,505.00
** 4000 Transf, Asign, Subsidios y Otras	286,106.12	23,842.14	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18
* 4500 PENSIONES Y JUBILACIONES	286,106.12	23,842.14	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18
4521 Jubilaciones	286,106.12	23,842.14	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18	23,842.18
** 5000 Bienes Muebles,Inmuebles,Intangi	1,292,958.22	519,700.98	278,951.96	197,056.14	10,000.00	60,000.00	77,249.14		60,000.00	30,000.00	60,000.00		
* 5100 MOBILIARIO Y EQUIPO ADMINISTRACI	808,798.05	235,540.81	178,951.96	97,056.14	10,000.00	60,000.00	77,249.14		60,000.00	30,000.00	60,000.00		
5111 Muebles de oficina	272,432.56	69,175.32	143,951.96	17,056.14			12,249.14			30,000.00			
5151 Computadoras	523,156.64	153,156.64	35,000.00	80,000.00	10,000.00	60,000.00	65,000.00		60,000.00		60,000.00		
5191 Otros mobiliarios	13,208.85	13,208.85											
* 5400 VEHICULOS Y EQ DE TRANSPORTE	472,748.51	272,748.51	100,000.00	100,000.00									
5411 Automóviles y camiones	472,748.51	272,748.51	100,000.00	100,000.00									
* 5600 MAQUINARYA, OTROS EQ Y HERRAMIEN	11,411.66	11,411.66											
5651 Eq Comunicación	11,411.66	11,411.66											
** 7000 Inversiones Financ y Otras Provi	3,006,264.39	1,318,000.00	129,949.90	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	388,766.29
* 7900 PROV P/CONTINGENCIAS Y OTRAS ERO	3,006,264.39	1,318,000.00	129,949.90	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	388,766.29
7991 Erogaciones complementarias	3,006,264.39	1,318,000.00	129,949.90	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	129,949.80	388,766.29