

CICLO	CENTRO COSTOS	OBJETO DEL GASTO	CONCEPTO	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
2016	4050	1131	Sueldo base	\$8,581,247.28	\$715,103.94	\$715,103.94	\$715,103.94	\$715,103.94	\$715,103.94	\$715,103.94	\$715,103.94	\$715,103.94	\$715,103.94	\$715,103.94	\$715,103.94	\$715,103.94
2016	4050	1311	Prima quinquenal por años de servicios efectivos prestados	\$123,583.68	\$10,298.64	\$10,298.64	\$10,298.64	\$10,298.64	\$10,298.64	\$10,298.64	\$10,298.64	\$10,298.64	\$10,298.64	\$10,298.64	\$10,298.64	\$10,298.64
2016	4050	1321	Prima vacacional y dominical	\$119,184.72	\$0.00	\$0.00	\$59,592.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,592.36
2016	4050	1322	Aguinaldo	\$1,409,743.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,409,743.32
2016	4050	1411	Cuotas al IMSS por enfermedades y maternidad	\$487,168.56	\$40,597.38	\$40,597.37	\$40,597.37	\$40,597.37	\$40,597.37	\$40,597.37	\$40,597.37	\$40,597.37	\$40,597.37	\$40,597.37	\$40,597.37	\$40,597.48
2016	4050	1421	Cuotas al IMSS	\$257,437.44	\$21,453.12	\$21,453.12	\$21,453.12	\$21,453.12	\$21,453.12	\$21,453.12	\$21,453.12	\$21,453.12	\$21,453.12	\$21,453.12	\$21,453.12	\$21,453.12
2016	4050	1431	Cuotas a pensiones	\$1,287,187.20	\$107,265.60	\$107,265.60	\$107,265.60	\$107,265.60	\$107,265.60	\$107,265.60	\$107,265.60	\$107,265.60	\$107,265.60	\$107,265.60	\$107,265.60	\$107,265.60
2016	4050	1432	Cuotas para el sistema de ahorro para el retiro	\$171,624.96	\$14,302.08	\$14,302.08	\$14,302.08	\$14,302.08	\$14,302.08	\$14,302.08	\$14,302.08	\$14,302.08	\$14,302.08	\$14,302.08	\$14,302.08	\$14,302.08
2016	4050	1543	Estímulos al personal	\$626,296.56	\$80,812.46	\$222,234.26	\$40,406.22	\$40,406.22	\$40,406.22	\$40,406.22	\$40,406.22	\$40,406.22	\$40,406.22	\$20,203.11	\$20,203.11	\$0.08
2016	4050	1611	Impacto al salario en el transcurso del año	\$481,680.72	\$40,140.06	\$40,140.06	\$40,140.06	\$40,140.06	\$40,140.06	\$40,140.06	\$40,140.06	\$40,140.06	\$40,140.06	\$40,140.06	\$40,140.06	\$40,140.06
2016	4050	1712	Ayuda para despensa	\$657,360.00	\$54,780.00	\$54,780.00	\$54,780.00	\$54,780.00	\$54,780.00	\$54,780.00	\$54,780.00	\$54,780.00	\$54,780.00	\$54,780.00	\$54,780.00	\$54,780.00
2016	4050	1713	Ayuda para pasajes	\$425,220.00	\$35,435.00	\$35,435.00	\$35,435.00	\$35,435.00	\$35,435.00	\$35,435.00	\$35,435.00	\$35,435.00	\$35,435.00	\$35,435.00	\$35,435.00	\$35,435.00
2016	4050	1715	Estímulo por el día del servidor público	\$357,552.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$357,552.84	\$0.00	\$0.00	\$0.00
2016	4050	2111	Materiales, útiles y equipos menores de oficina	\$25,500.00	\$25,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2121	Materiales y útiles de impresión y reproducción (fotocopiado)	\$70,000.00	\$10,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2016	4050	2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaci	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2151	Material impreso e información digital	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2171	Materiales y útiles de enseñanza	\$400,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2411	Productos minerales no metálicos	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2421	Cemento y productos de concreto	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2431	Cal, yeso y productos de yeso	\$80,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2016	4050	2441	Madera y productos de madera	\$80,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2461	Material eléctrico y electrónico	\$150,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2471	Artículos metálicos para la construcción	\$100,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2481	Materiales complementarios	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2491	Otros materiales y artículos de construcción y reparación	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2561	Fibras sintéticas, hules, plásticos y derivados	\$100,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2016	4050	2911	Herramientas menores	\$70,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	2921	Refacciones y accesorios menores de edificios	\$12,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
2016	4050	2941	Refacciones y accesorios menores de equipo de computo y tecnologías de la infor	\$12,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
2016	4050	2961	Refacciones y accesorios menores de equipo de transporte	\$24,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
2016	4050	2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$40,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2016	4050	3271	Arrendamiento activos intangibles	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	3363	Impresiones de papelería oficial	\$350,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$150,000.00	\$60,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00
2016	4050	3391	Servicios profesionales, científicos y técnicos integrales	\$500,000.00	\$38,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00
2016	4050	3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración,	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	3572	Mantenimiento y conservación de maquinaria y equipo de trabajo específico	\$100,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2016	4050	3822	Gastos de orden cultural	\$364,137.80	\$0.00	\$0.00	\$364,137.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	3841	Exposiciones	\$300,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2016	4050	5621	Maquinaria y equipo industrial	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00

Total \$18,169,925.08

