

5000 GASTOS Y OTRAS PERDIDAS

NOTA: ERA-03

| CUENTA | NOMBRE DE LA CUENTA | MONTO | % GASTO | EXPLICACIÓN |
|-----------|----------------------------------|---------------|---------|-------------|
| 511101111 | Dietas | 691,583.53 | 1.95 | |
| 511101131 | Sueldos Base | 11,010,528.10 | 31.06 | |
| 511201211 | Honorarios | 136,603.80 | 0.39 | |
| 511201212 | Honorarios asimilados | 654,829.12 | 1.85 | |
| 511301312 | Antigüedad | 212,013.22 | 0.6 | |
| 511301321 | Prima Vacacional | 2,348.05 | 0.01 | |
| 511301323 | Gratificación de fin de año | 15,660.74 | 0.04 | |
| 511301331 | Remun Horas extra | 241,710.06 | 0.68 | |
| 511301381 | Participaciones por vigilancia | 28,880.40 | 0.08 | |
| 511401413 | Aportaciones IMSS | 1,225,868.90 | 3.46 | |
| 511401421 | Aportaciones INFONAVIT | 357,224.03 | 1.01 | |
| 511401431 | Ahorro para el retiro | 419,984.26 | 1.18 | |
| 511401441 | Seguros | 133,482.41 | 0.38 | |
| 511501511 | Cuotas para el fondo de ahorro | 66,087.00 | 0.19 | |
| 511501522 | Liquid por indem | 108,247.02 | 0.31 | |
| 511501531 | Prestaciones de retiro | 35,034.75 | 0.1 | |
| 511501541 | Prestaciones CGT | 883,227.07 | 2.49 | |
| 511501551 | Capacitación SP | 17,862.00 | 0.05 | |
| 511501591 | Asign Adic sueldo | 287,516.38 | 0.81 | |
| 512102111 | Materiales y útiles de oficina | 143,163.69 | 0.4 | |
| 512102112 | Equipos menores de oficina | 29,889.64 | 0.08 | |
| 512102121 | Maty útiles impresi | 19,308.69 | 0.05 | |
| 512102141 | Mat y útiles Tec In | 38,451.44 | 0.11 | |
| 512102142 | Equipos Men Tec Inf | 1,150.00 | 0 | |
| 512102151 | Mat impreso e info | 111,778.35 | 0.32 | |
| 512102161 | Material de limpieza | 56,989.41 | 0.16 | |
| 512202211 | Prod AlimSegPub | 130,615.41 | 0.37 | |
| 512202212 | Prod Alimen instal | 53,267.21 | 0.15 | |
| 512202221 | Prod Alim Animales | 7,896.00 | 0.02 | |
| 512202231 | Utensilios alimentac | 291.5 | 0 | |
| 512302351 | Prod Químicos | 243.6 | 0 | |
| 512402411 | Mat Constr Mineral | 194,943.06 | 0.55 | |
| 512402421 | Mat Constr Concret | 5,454.17 | 0.02 | |
| 512402431 | Mat Constr Cal Yes | 2,094.91 | 0.01 | |
| 512402441 | Mat Constr Madera | 6,472.01 | 0.02 | |
| 512402451 | Mat Constr Vidrio | 373.32 | 0 | |
| 512402461 | Material eléctrico y electrónico | 193,671.58 | 0.55 | |
| 512402471 | Estructuras y manufacturas | 104,422.10 | 0.29 | |
| 512402481 | Materiales complementarios | 274.57 | 0 | |
| 512402491 | Materiales diversos | 119,648.37 | 0.34 | |
| 512502511 | Sustancias químicas | 85.26 | 0 | |
| 512502522 | Plaguicidas y pesticidas | 2,505.60 | 0.01 | |
| 512502531 | Medicinas y prod far | 440 | 0 | |
| 512502541 | Mat acc y sum Méd | 1,595.00 | 0 | |
| 512602611 | Combust p Seg pub | 1,156,451.18 | 3.26 | |
| 512602612 | Combust p Serv pub | 2,228,149.74 | 6.29 | |
| 512602613 | Combust p maquinaria | 545,837.53 | 1.54 | |
| 512702711 | Vestuario y uniformes | 13,992.69 | 0.04 | |
| 512902911 | Herramientas menores | 41,409.87 | 0.12 | |
| 512902921 | Ref Edificios | 17,500.17 | 0.05 | |
| 512902941 | Ref Eq Cómputo | 74,415.11 | 0.21 | |
| 512902961 | Ref Eq Transporte | 802,939.81 | 2.27 | |
| 512902981 | Ref Otros Equipos | 157,424.37 | 0.44 | |
| 513103111 | Servicio de energía eléctrica | 405,622.00 | 1.14 | |
| 513103112 | Alumbrado público | 1,622,885.00 | 4.58 | |

DE DESGLOSE
INFORMACION CONTABLE

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|-----------|---------------------------------|----------------------|------------|-------------|
| 513103121 | Servicio de gas | 213.15 | 0 | |
| 513103151 | Servicio telefonía celular | 38,280.21 | 0.11 | |
| 513103171 | Servicios de acceso de internet | 53,568.80 | 0.15 | |
| 513103173 | Serv Proclnformac | 11,600.00 | 0.03 | |
| 513103181 | Servicio postal | 1,063.06 | 0 | |
| 513203221 | Arrendam Edificios | 36,192.00 | 0.1 | |
| 513203291 | Otros Arrendamientos | 18,024.00 | 0.05 | |
| 513303321 | Serv de diseño | 137,610.80 | 0.39 | |
| 513303331 | Serv Consultoría | 747,620.80 | 2.11 | |
| 513303361 | Impresiones docofic | 20,038.81 | 0.06 | |
| 513303381 | Servicios de vigilancia | 69,600.00 | 0.2 | |
| 513403411 | Serv Financieros | 20,161.03 | 0.06 | |
| 513403451 | Seguro de bienes patrimoniales | 815,777.55 | 2.3 | |
| 513403471 | Fletes y maniobras | 48,546.00 | 0.14 | |
| 513403491 | Serv financieros | 2,716.48 | 0.01 | |
| 513503512 | Adaptación de inmuebles | 17,980.00 | 0.05 | |
| 513503521 | Instal Mobil Adm | 1,690.12 | 0 | |
| 513503531 | Instal Blnformat | 6,105.92 | 0.02 | |
| 513503551 | Mantto Vehíc | 301,743.89 | 0.85 | |
| 513503571 | Instal Maqy otros | 60,044.61 | 0.17 | |
| 513503591 | Serv Jardinería | 3,712.14 | 0.01 | |
| 513603611 | Difusión Activ Gub | 252,414.14 | 0.71 | |
| 513603612 | Impresión Pub ofic | 65,447.56 | 0.18 | |
| 513603613 | Espectáculos culturales | 80,040.00 | 0.23 | |
| 513603651 | Serv Industria film | 1,740.00 | 0 | |
| 513703711 | Pasajes aéreos Nac | 2,865.11 | 0.01 | |
| 513703721 | Pasajes terr Nac | 2,303.00 | 0.01 | |
| 513703751 | Viáticos nacionales | 24,132.11 | 0.07 | |
| 513803821 | Gto Orden Social | 631,120.97 | 1.78 | |
| 513803831 | Congresos y convenciones | 4,500.00 | 0.01 | |
| 513803851 | GtoInvestidHAyu | 71,340.00 | 0.2 | |
| 513903921 | Otros impuestos y derechos | 712 | 0 | |
| 513903951 | Penas multas acc | 63,620.00 | 0.18 | |
| 513903981 | Impuesto sobre nóminas | 251,662.00 | 0.71 | |
| 521204154 | Transf Asignaciones | 4,858,301.61 | 13.7 | |
| 524104411 | Gto Activ Cult | 513,624.07 | 1.45 | |
| 524304451 | Donativos Inst sin | 351,920.00 | 0.99 | |
| 533208531 | Otros Convenios | 672,000.00 | 1.9 | |
| 541109211 | Int DInterna Inst | 369,790.21 | 1.04 | |
| | TOTAL | 35,450,165.35 | 100 | |