



PODER LEGISLATIVO

CONGRESO DEL ESTADO LIBRE Y SOBERANO DE HIDALGO

PROGRAMA OPERATIVO ANUAL 2017



UNIDAD PRESUPUESTAL: PRESIDENCIA DE LA JUNTA DE GOBIERNO

PARTIDA	DESCRIPCIÓN	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
111001	DIETAS	\$ 13,411.00	\$ 13,411.00	\$ 13,411.00	\$ 13,411.00	\$ 13,411.00	\$ 13,411.00	\$ 13,411.00	\$ 13,411.00	\$ 13,411.00	\$ 13,411.00	\$ 13,411.00	\$ 13,411.00	\$ 160,932.00
113001	SUELDOS	61,977.00	61,977.00	61,977.00	61,977.00	61,977.00	61,977.00	61,977.00	61,977.00	61,977.00	61,977.00	61,977.00	61,977.00	743,724.00
121001	HONORARIOS ASIMILABLES A SALARIOS	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	182,004.00
131001	PRIMA QUINQUENAL	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	7,512.00
132001	PRIMA VACACIONAL Y DOMINICAL	-	-	7,868.00	-	-	-	-	-	-	-	-	-	15,736.00
132002	GRATIFICACION ANUAL	-	-	-	-	-	-	-	-	-	-	-	-	582,487.00
134001	COMPENSACIONES	209,924.00	209,924.00	209,924.00	209,924.00	209,924.00	209,924.00	209,924.00	209,924.00	209,924.00	209,924.00	209,924.00	209,924.00	2,519,088.00
141001	APORTACIONES AL ISSSTE	6,180.00	6,180.00	6,180.00	6,180.00	6,180.00	6,180.00	6,180.00	6,180.00	6,180.00	6,180.00	6,180.00	6,180.00	74,160.00
141004	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	1,968.00	23,616.00
142001	APORTACIONES A FOVISSSTE	3,099.00	3,099.00	3,099.00	3,099.00	3,099.00	3,099.00	3,099.00	3,099.00	3,099.00	3,099.00	3,099.00	3,099.00	37,188.00
143001	APORTACIONES AL SAR	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	14,880.00
154001	PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	105,600.00
154003	ASIGNACIONES ADICIONALES AL SUELDO	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
154004	AYUDA PARA UTILES ESCOLARES	668.00	668.00	668.00	668.00	668.00	668.00	668.00	668.00	668.00	668.00	668.00	668.00	8,016.00
154005	AYUDA PARA TRANSPORTE	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
171001	ESTIMULOS	-	-	49,465.00	-	-	49,465.00	-	-	49,465.00	-	-	49,465.00	197,860.00
	TOTAL	\$ 321,893.00	\$ 321,893.00	\$ 379,226.00	\$ 321,893.00	\$ 321,893.00	\$ 371,358.00	\$ 321,893.00	\$ 321,893.00	\$ 371,358.00	\$ 321,893.00	\$ 321,893.00	\$ 987,717.00	\$ 4,684,803.00
211001	MATERIAL DE OFICINA	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
211002	GASTOS DE OFICINA	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	2,792.00	33,500.00
214001	MATERIALES Y UTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	210,000.00
216001	MATERIAL DE LIMPIEZA	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	1,833.00	22,000.00
221001	ALIMENTACION DE PERSONAS	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	35,000.00
261001	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPOS TERRESTRES	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00	7,084.00	85,000.00
	TOTAL	\$ 34,626.00	\$ 34,626.00	\$ 34,626.00	\$ 34,625.00	\$ 34,625.00	\$ 34,625.00	\$ 34,625.00	\$ 34,625.00	\$ 34,625.00	\$ 34,625.00	\$ 34,625.00	\$ 34,625.00	\$ 415,500.00
311001	SERVICIO DE ENERGIA ELECTRICA	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,333.00	2,337.00	28,000.00
314001	SERVICIO TELEFONICO TRADICIONAL	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,167.00	4,163.00	50,000.00
316003	SERVICIOS DE INTERNET	17,771.00	17,771.00	17,771.00	17,771.00	17,771.00	17,771.00	17,771.00	17,771.00	17,771.00	17,771.00	17,771.00	17,769.00	213,250.00
322001	ARRENDAMIENTO DE EDIFICIOS	25,775.00	25,775.00	25,775.00	25,775.00	25,775.00	25,775.00	25,775.00	25,775.00	25,775.00	25,775.00	25,775.00	25,775.00	309,300.00
338001	SERVICIOS DE VIGILANCIA	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	2,400,000.00
345001	SEGUROS	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,337.00	100,000.00
351001	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
355001	MANTENIMIENTO DE VEHICULOS	7,667.00	7,667.00	7,667.00	7,667.00	7,667.00	7,667.00	7,667.00	7,667.00	7,667.00	7,667.00	7,667.00	7,663.00	92,000.00
358001	SERVICIOS DE LIMPIEZA Y MANEJO DE DERECHOS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
361001	DIFUSION DE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	56,083.00	56,083.00	56,083.00	56,083.00	56,083.00	56,083.00	56,083.00	56,083.00	56,083.00	56,083.00	56,083.00	56,087.00	673,000.00
392006	PAGO DE DERECHOS	-	-	83,000.00	-	-	-	-	-	-	-	-	-	83,000.00
392001	PAGO ISR	56,660.00	56,660.00	56,660.00	56,660.00	56,660.00	56,660.00	56,660.00	56,660.00	56,660.00	56,660.00	56,660.00	169,964.00	793,224.00
398001	IMPUESTO SOBRE NOMINA Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	7,009.00	7,009.00	7,009.00	7,009.00	7,009.00	7,009.00	7,009.00	7,009.00	7,009.00	7,009.00	7,009.00	7,009.00	98,124.00
	TOTAL	\$ 445,798.00	\$ 445,798.00	\$ 528,798.00	\$ 445,798.00	\$ 445,798.00	\$ 445,798.00	\$ 445,798.00	\$ 445,798.00	\$ 445,798.00	\$ 445,798.00	\$ 445,798.00	\$ 573,120.00	\$ 5,559,898.00

Autorizo

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Elaboro

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DIRECTORA DE CONTABILIDAD Y PRESUPUESTO

CONGRESO DEL ESTADO LIBRE Y SOBERANO DE HIDALGO

PROGRAMA OPERATIVO ANUAL 2017

UNIDAD PRESUPUESTAL: ASAMBLEA DEL CONGRESO

PARTIDA	DESCRIPCIÓN	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
111001	DIETAS	\$ 341,376.00	\$ 341,376.00	\$ 341,376.00	\$ 341,376.00	\$ 341,376.00	\$ 341,376.00	\$ 341,376.00	\$ 341,376.00	\$ 341,376.00	\$ 341,376.00	\$ 341,376.00	\$ 341,376.00	\$ 4,096,512.00
113001	SUELDOS	245,540.00	245,540.00	245,540.00	245,540.00	245,540.00	245,540.00	245,540.00	245,540.00	245,540.00	245,540.00	245,540.00	245,540.00	\$ 2,946,480.00
121001	HONORARIOS ASIMILABLES A SALARIOS	417,306.00	417,306.00	417,306.00	417,306.00	417,306.00	417,306.00	417,306.00	417,306.00	417,306.00	417,306.00	417,306.00	1,251,918.00	\$ 5,842,284.00
131001	PRIMA QUINCENAL	17,620.00	17,620.00	17,620.00	17,620.00	17,620.00	17,620.00	17,620.00	17,620.00	17,620.00	17,620.00	17,620.00		\$ 211,440.00
132001	PRIMA VACACIONAL Y DOMINICAL			42,089.00									\$ 42,089.00	\$ 84,178.00
132002	GRATIFICACION ANUAL												\$ 3,171,619.00	\$ 3,171,619.00
134001	COMPENSACIONES	972,979.00	972,979.00	972,979.00	972,979.00	972,979.00	972,979.00	972,979.00	972,979.00	972,979.00	972,979.00	972,979.00		\$ 11,675,748.00
141001	APORTACIONES AL ISSSTE	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	24,480.00	\$ 293,760.00
141004	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	7,796.00	7,796.00	7,796.00	7,796.00	7,796.00	7,796.00	7,796.00	7,796.00	7,796.00	7,796.00	7,796.00		\$ 93,552.00
142001	APORTACIONES A FOVISSSTE	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00	12,277.00		\$ 147,324.00
143001	APORTACIONES AL SAR	4,911.00	4,911.00	4,911.00	4,911.00	4,911.00	4,911.00	4,911.00	4,911.00	4,911.00	4,911.00	4,911.00		\$ 58,932.00
154001	PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00		\$ 439,200.00
154003	ASIGNACIONES ADICIONALES AL SUELDO	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00		\$ 50,400.00
154004	AYUDA PARA UTILES ESCOLARES	7,014.00	7,014.00	7,014.00	7,014.00	7,014.00	7,014.00	7,014.00	7,014.00	7,014.00	7,014.00	7,014.00		\$ 84,168.00
154005	AYUDA PARA TRANSPORTE	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00		\$ 86,400.00
171001	ESTIMULOS			306,895.00			306,895.00			306,895.00			306,895.00	\$ 1,227,580.00
	TOTAL	\$ 2,099,299.00	\$ 2,099,299.00	\$ 2,444,283.00	\$ 2,099,299.00	\$ 2,099,299.00	\$ 2,406,194.00	\$ 2,099,299.00	\$ 2,099,299.00	\$ 2,406,194.00	\$ 2,099,299.00	\$ 2,099,299.00	\$ 6,454,514.00	\$ 30,505,577.00
211001	MATERIALES DE OFICINA	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		\$ 120,000.00
211002	GASTOS DE OFICINA	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		\$ 240,000.00
	MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES													
214001	INFORMATICA	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00		\$ 780,000.00
216001	MATERIAL DE LIMPIEZA	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00		\$ 300,000.00
221001	ALIMENTACION DE PERSONAS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00		\$ 1,800,000.00
261001	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPOS TERRESTRES	7,075.00	7,075.00	7,075.00	7,075.00	7,075.00	7,075.00	7,075.00	7,075.00	7,075.00	7,075.00	7,075.00		\$ 85,000.00
	TOTAL	\$ 277,075.00	\$ 277,075.00	\$ 277,075.00	\$ 277,075.00	\$ 277,075.00	\$ 277,075.00	\$ 277,075.00	\$ 277,075.00	\$ 277,075.00	\$ 277,075.00	\$ 277,075.00	\$ 277,175.00	\$ 3,325,000.00
311001	SERVICIOS DE ENERGIA ELECTRICA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00		\$ 336,000.00
314001	SERVICIOS TELEFONICO TRADICIONAL	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00		\$ 180,000.00
316003	SERVICIOS DE INTERNET	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00		\$ 292,951.00
322001	ARRENDAMIENTO DE EDIFICIOS	45,830.00	45,830.00	45,830.00	45,830.00	45,830.00	45,830.00	45,830.00	45,830.00	45,830.00	45,830.00	45,830.00		\$ 550,000.00
345001	SEGUROS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00		\$ 1,200,000.00
351001	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00		\$ 1,140,000.00
355001	MANTENIMIENTO DE VEHICULOS	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00		\$ 1,080,000.00
381001	DIFUSION DE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00		\$ 6,000,000.00
381001	GASTOS CEREMONIALES	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00		\$ 10,800,000.00
390004	DESARROLLO PARLAMENTARIO	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00	290,000.00		\$ 3,480,000.00
392001	PAGO ISR	375,703.00	375,703.00	375,703.00	375,703.00	375,703.00	375,703.00	375,703.00	375,703.00	375,703.00	375,703.00	375,703.00		\$ 4,508,436.00
398001	IMPUESTO SOBRE NOMINA Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	34,632.00	34,632.00	34,632.00	34,632.00	34,632.00	34,632.00	34,632.00	34,632.00	34,632.00	34,632.00	34,632.00		\$ 415,584.00
	TOTAL	\$ 2,498,565.00	\$ 2,498,565.00	\$ 2,498,565.00	\$ 2,498,565.00	\$ 2,498,565.00	\$ 2,498,565.00	\$ 2,498,565.00	\$ 2,498,565.00	\$ 2,498,565.00	\$ 2,498,565.00	\$ 2,498,565.00	\$ 3,319,417.00	\$ 30,803,677.00


L.C. MONTESSERRATO MONZALVO
DIRECTOR GENERAL DE SERVICIOS ADMINISTRATIVOS


L.C. LETICIA FRANCISCA MONTIEL GARCIA
DIRECTORA DE CONTABILIDAD Y PRESUPUESTO



PODER LEGISLATIVO

CONGRESO DEL ESTADO LIBRE Y SOBERANO DE HIDALGO

PROGRAMA OPERATIVO ANUAL 2017



UNIDAD PRESUPUESTAL: SECRETARIA DE SERVICIOS LEGISLATIVOS

PARTIDA	DESCRIPCIÓN	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
113001	SUELDOS	\$ 72,838.00	\$ 72,838.00	\$ 72,838.00	\$ 72,838.00	\$ 72,838.00	\$ 72,838.00	\$ 72,838.00	\$ 72,838.00	\$ 72,838.00	\$ 72,838.00	\$ 72,838.00	\$ 72,838.00	\$ 874,056.00
121001	HONORARIOS ASIMILABLES A SALARIOS	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	\$ 405,896.00
131001	PRIMA QUINQUENAL	11,880.00	11,880.00	11,880.00	11,880.00	11,880.00	11,880.00	11,880.00	11,880.00	11,880.00	11,880.00	11,880.00	11,880.00	\$ 142,560.00
132001	PRIMA VACACIONAL Y DOMINICAL	-	-	17,304.00	-	-	-	-	-	-	-	-	-	\$ 17,304.00
132002	GRATIFICACION ANUAL	-	-	-	-	-	-	-	-	-	-	-	-	\$ 440,585.00
134001	COMPENSACIONES	133,324.00	133,324.00	133,324.00	133,324.00	133,324.00	133,324.00	133,324.00	133,324.00	133,324.00	133,324.00	133,324.00	133,324.00	\$ 1,599,888.00
141001	APORTACIONES AL ISSSTE	7,262.00	7,262.00	7,262.00	7,262.00	7,262.00	7,262.00	7,262.00	7,262.00	7,262.00	7,262.00	7,262.00	7,262.00	\$ 87,144.00
141004	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	2,312.00	\$ 27,744.00
142001	APORTACIONES A FOVISSSTE	3,642.00	3,642.00	3,642.00	3,642.00	3,642.00	3,642.00	3,642.00	3,642.00	3,642.00	3,642.00	3,642.00	3,642.00	\$ 43,704.00
143001	APORTACIONES AL SAR	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	1,456.00	\$ 17,472.00
PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE														
154001	TRABAJO	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00	\$ 230,400.00
154003	ASIGNACIONES ADICIONALES AL SUELDO	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	\$ 28,800.00
154004	AYUDA PARA UTILES ESCOLARES	4,008.00	4,008.00	4,008.00	4,008.00	4,008.00	4,008.00	4,008.00	4,008.00	4,008.00	4,008.00	4,008.00	4,008.00	\$ 48,096.00
154005	AYUDA PARA TRANSPORTE	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	\$ 46,800.00
171001	ESTIMULOS	-	-	119,188.00	-	-	119,188.00	-	-	119,188.00	-	-	119,188.00	\$ 476,752.00
TOTAL		\$ 291,222.00	\$ 291,222.00	\$ 427,714.00	\$ 291,222.00	\$ 291,222.00	\$ 410,410.00	\$ 291,222.00	\$ 291,222.00	\$ 410,410.00	\$ 291,222.00	\$ 291,222.00	\$ 926,295.00	
211001	MATERIALES DE OFICINA	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	\$ 21,000.00
211002	GASTOS DE OFICINA	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	\$ 42,000.00
MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN														
214001	EQUIPOS Y BIENES INFORMATICOS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	\$ 60,000.00
216001	MATERIAL DE LIMPIEZA	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	\$ 24,000.00
COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPOS														
261001	TERRESTRES	11,975.00	11,975.00	11,975.00	11,975.00	11,975.00	11,975.00	11,975.00	11,975.00	11,975.00	11,975.00	11,975.00	11,992.00	\$ 143,717.00
TOTAL		\$ 24,225.00	\$ 24,225.00	\$ 24,225.00	\$ 24,225.00	\$ 24,225.00	\$ 24,225.00	\$ 24,225.00	\$ 24,225.00	\$ 24,225.00	\$ 24,225.00	\$ 24,225.00	\$ 24,242.00	\$ 290,717.00
311001	SERVICIOS DE ENERGIA ELECTRICA	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	\$ 168,000.00
314001	SERVICIO TELEFONICO TRADICIONAL	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	3,000.00	\$ 36,000.00
351001	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	\$ 120,000.00
355001	MANTENIMIENTO DE VEHICULOS	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	6,500.00	\$ 89,000.00
392001	PAGO ISR	42,232.00	42,232.00	42,232.00	42,232.00	42,232.00	42,232.00	42,232.00	42,232.00	42,232.00	42,232.00	42,232.00	126,700.00	\$ 591,252.00
IMPUESTO SOBRE NOMINA Y OTROS QUE SE DERIVEN DE UNA RELACION														
398001	LABORAL	8,246.00	8,246.00	8,246.00	8,246.00	8,246.00	8,246.00	8,246.00	8,246.00	8,246.00	8,246.00	8,246.00	24,734.00	\$ 115,440.00
TOTAL		\$ 84,978.00	\$ 84,978.00	\$ 84,978.00	\$ 84,978.00	\$ 84,978.00	\$ 84,978.00	\$ 84,978.00	\$ 84,978.00	\$ 84,978.00	\$ 84,978.00	\$ 84,978.00	\$ 184,934.00	\$ 1,119,692.00

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PODER LEGISLATIVO

CONGRESO DEL ESTADO LIBRE Y SOBERANO DE HIDALGO

PROGRAMA OPERATIVO ANUAL 2017



UNIDAD PRESUPUESTAL: AUDITORIA SUPERIOR DEL ESTADO DE HIDALGO

PARTIDA	DESCRIPCIÓN	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
113001	SUELDOS	\$ 1,025,337.00	\$ 1,025,337.00	\$ 1,025,337.00	\$ 1,025,337.00	\$ 1,025,337.00	\$ 1,025,337.00	\$ 1,025,337.00	\$ 1,025,337.00	\$ 1,025,337.00	\$ 1,025,337.00	\$ 1,025,337.00	\$ 1,025,337.00	\$ 12,304,044.00
121001	HONORARIOS ASIMILABLES A SALARIOS	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00	\$ 266,904.00
131001	PRIMA QUINQUENAL	24,223.00	24,223.00	24,223.00	24,223.00	24,223.00	24,223.00	24,223.00	24,223.00	24,223.00	24,223.00	24,223.00	24,223.00	\$ 290,676.00
132001	PRIMA VACACIONAL Y DOMINICAL	-	-	124,244.00	-	-	-	-	-	-	-	-	-	\$ 124,244.00
132002	GRATIFICACION ANUAL	-	-	-	-	-	-	-	-	-	-	-	-	\$ 8,340,895.00
134001	COMPENSACIONES	3,085,658.00	3,085,658.00	3,085,658.00	3,085,658.00	3,085,658.00	3,085,658.00	3,085,658.00	3,085,658.00	3,085,658.00	3,085,658.00	3,085,658.00	3,085,658.00	\$ 37,027,896.00
141001	APORTACIONES AL ISSSTE	102,226.00	102,226.00	102,226.00	102,226.00	102,226.00	102,226.00	102,226.00	102,226.00	102,226.00	102,226.00	102,226.00	102,226.00	\$ 1,226,712.00
141004	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y	32,555.00	32,555.00	32,555.00	32,555.00	32,555.00	32,555.00	32,555.00	32,555.00	32,555.00	32,555.00	32,555.00	32,555.00	\$ 390,660.00
142001	APORTACIONES A FOVISSSTE	51,267.00	51,267.00	51,267.00	51,267.00	51,267.00	51,267.00	51,267.00	51,267.00	51,267.00	51,267.00	51,267.00	51,267.00	\$ 615,204.00
143001	APORTACIONES AL SAR	20,506.00	20,506.00	20,506.00	20,506.00	20,506.00	20,506.00	20,506.00	20,506.00	20,506.00	20,506.00	20,506.00	20,506.00	\$ 246,072.00
154001	PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO	90,400.00	90,400.00	90,400.00	90,400.00	90,400.00	90,400.00	90,400.00	90,400.00	90,400.00	90,400.00	90,400.00	90,400.00	\$ 1,084,800.00
154003	ASIGNACIONES ADICIONALES AL SUELDO	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	\$ 62,400.00
154004	AYUDA PARA UTILES ESCOLARES	8,684.00	8,684.00	8,684.00	8,684.00	8,684.00	8,684.00	8,684.00	8,684.00	8,684.00	8,684.00	8,684.00	8,684.00	\$ 104,208.00
154005	AYUDA PARA TRANSPORTE	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	\$ 108,000.00
171001	ESTIMULOS	-	-	342,096.00	-	-	-	-	-	-	-	-	-	\$ 342,096.00
	TOTAL	\$ 4,477,356.00	\$ 4,477,356.00	\$ 4,943,696.00	\$ 4,477,356.00	\$ 4,477,356.00	\$ 4,819,452.00	\$ 4,477,356.00	\$ 4,477,356.00	\$ 4,819,452.00	\$ 4,477,356.00	\$ 4,477,356.00	\$ 4,477,356.00	\$ 53,730,643.00
211001	MATERIALES DE OFICINA	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	\$ 1,200,000.00
211002	GASTOS DE OFICINA	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	\$ 240,000.00
212002	MATERIALES Y SUMINISTROS DE FOTOGRAFIA	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	\$ 102,000.00
214001	MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	\$ 780,000.00
215001	SUSCRIPCIONES A PUBLICACIONES Y PERIODICOS	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	\$ 156,000.00
216001	MATERIAL DE LIMPIEZA	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	\$ 204,000.00
221001	ALIMENTACION DE PERSONAS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	\$ 360,000.00
261001	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPOS TERRESTRES	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	\$ 660,000.00
294001	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	\$ 84,000.00
296001	REFACCIONES	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	\$ 288,000.00
	TOTAL	\$ 339,500.00	\$ 339,500.00	\$ 339,500.00	\$ 339,500.00	\$ 339,500.00	\$ 339,500.00	\$ 339,500.00	\$ 339,500.00	\$ 339,500.00	\$ 339,500.00	\$ 339,500.00	\$ 339,500.00	\$ 4,074,000.00
311001	SERVICIOS DE ENERGIA ELECTRICA	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	\$ 360,000.00
314001	SERVICIO TELEFONICO TRADICIONAL	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	\$ 330,000.00
322001	ARRENDAMIENTO DE EDIFICIOS	474,500.00	474,500.00	474,500.00	474,500.00	474,500.00	474,500.00	474,500.00	474,500.00	474,500.00	474,500.00	474,500.00	474,500.00	\$ 5,694,000.00
329001	OTROS ARRENDAMIENTOS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	\$ 60,000.00
331002	SERVICIOS DE CONTABILIDAD, AUDITORIA Y SERVICIOS RELACIONADOS	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	\$ 384,000.00
332001	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	\$ 432,000.00
334001	CAPACITACION	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	\$ 48,000.00
336001	SERVICIOS DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	\$ 180,000.00
345001	SEGUROS	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	\$ 76,800.00
351001	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00	\$ 846,000.00
355001	MANTENIMIENTO DE VEHICULOS	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	\$ 588,000.00
361001	DIFUSION DE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	14,300.00	\$ 171,600.00
372001	PASAJES TERRESTRES	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	10,750.00	\$ 129,000.00
381001	GASTOS CEREMONIALES	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	\$ 99,600.00
383001	CONGRESO Y CONVENCIONES	8,000.00	8,000.00	8,000.00	9,103.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	\$ 97,103.00
392001	PAGO ISR	715,243.00	715,243.00	715,243.00	715,243.00	715,243.00	715,243.00	715,243.00	715,243.00	715,243.00	715,243.00	715,243.00	715,243.00	\$ 8,582,916.00
398001	IMPUESTO SOBRE NOMINA Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	114,616.00	114,616.00	114,616.00	114,616.00	114,616.00	114,616.00	114,616.00	114,616.00	114,616.00	87,479.00	87,479.00	20,699.00	\$ 1,227,201.00
	TOTAL	\$ 1,621,109.00	\$ 1,621,109.00	\$ 1,621,109.00	\$ 1,622,212.00	\$ 1,621,109.00	\$ 1,621,109.00	\$ 1,621,109.00	\$ 1,621,109.00	\$ 1,621,109.00	\$ 1,593,972.00	\$ 1,593,972.00	\$ 2,957,676.00	\$ 20,736,704.00

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PROGRAMA OPERATIVO ANUAL 2017

UNIDAD PRESUPUESTAL: DIRECCION GENERAL DE SERVICIOS ADMINISTRATIVOS

PARTIDA	DESCRIPCIÓN	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
113001	SUELDOS	\$ 244,551.00	\$ 244,551.00	\$ 244,551.00	\$ 244,551.00	\$ 244,551.00	\$ 244,551.00	\$ 244,551.00	\$ 244,551.00	\$ 244,551.00	\$ 249,267.00	\$ 249,267.00	\$ 249,267.00	\$ 2,948,740.00
121001	HONORARIOS ASIMILABLES A SALARIOS	173,300.00	173,300.00	173,300.00	173,300.00	173,300.00	173,300.00	173,300.00	173,300.00	173,300.00	173,300.00	173,300.00	173,300.00	2,426,196.00
131001	PRIMA QUINQUENAL	20,629.00	20,629.00	20,629.00	20,629.00	20,629.00	20,629.00	20,629.00	20,629.00	20,629.00	21,493.00	21,493.00	21,493.00	250,140.00
132001	PRIMA VACACIONAL Y DOMINICAL	-	-	46,125.00	-	-	-	-	-	-	-	-	-	93,164.00
132002	GRATIFICACION ANUAL	-	-	-	-	-	-	-	-	-	-	-	1,520,499.00	1,520,499.00
134001	COMPENSACIONES	462,485.00	462,485.00	462,485.00	462,485.00	462,485.00	462,485.00	462,485.00	462,485.00	462,485.00	470,156.00	470,156.00	470,156.00	5,572,833.00
141001	APORTACIONES AL ISSSTE	24,382.00	24,382.00	24,382.00	24,382.00	24,382.00	24,382.00	24,382.00	24,382.00	24,382.00	24,851.00	24,851.00	24,851.00	293,991.00
141004	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	7,765.00	7,765.00	7,765.00	7,765.00	7,765.00	7,765.00	7,765.00	7,765.00	7,765.00	7,912.00	7,912.00	7,912.00	98,621.00
142001	APORTACIONES A FOVISSSTE	12,228.00	12,228.00	12,228.00	12,228.00	12,228.00	12,228.00	12,228.00	12,228.00	12,228.00	12,461.00	12,461.00	12,461.00	147,455.00
143001	APORTACIONES AL SAR	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,892.00	4,985.00	4,985.00	4,985.00	58,983.00
154001	PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	59,000.00	77,600.00	77,600.00	77,600.00	763,800.00
154003	ASIGNACIONES ADICIONALES AL SUELDO	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	60,000.00
154004	AYUDA PARA UTILES ESCOLARES	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	8,350.00	100,200.00
154005	AYUDA PARA TRANSPORTE	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	8,100.00	13,380.00	13,380.00	13,380.00	119,040.00
171001	ESTIMULOS	-	-	359,711.00	-	-	359,711.00	-	-	359,711.00	-	-	359,711.00	1,438,844.00
	TOTAL	\$ 1,030,682.00	\$ 1,030,682.00	\$ 1,436,518.00	\$ 1,030,682.00	\$ 1,030,682.00	\$ 1,390,993.00	\$ 1,030,682.00	\$ 1,030,682.00	\$ 1,390,993.00	\$ 1,068,755.00	\$ 1,068,755.00	\$ 1,342,600.00	\$ 15,861,506.00
211001	MATERIALES DE OFICINA	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	\$ 360,000.00
211002	GASTOS DE OFICINA	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	\$ 540,000.00
214001	MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	\$ 720,000.00
216001	MATERIAL DE LIMPIEZA	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	\$ 360,000.00
261001	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPOS TERRESTRES	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	\$ 720,000.00
	TOTAL	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 2,700,000.00
311001	SERVICIOS DE ENERGIA ELECTRICA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	\$ 336,000.00
316003	SERVICIOS DE INTERNET	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	\$ 180,000.00
322001	ARRENDAMIENTO DE EDIFICIOS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	\$ 300,000.00
345001	SEGUROS	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	\$ 780,000.00
355001	MANTENIMIENTO DE VEHICULOS	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	\$ 480,000.00
392006	PAGO DE DERECHOS	-	-	62,000.00	-	-	-	-	-	-	-	-	-	\$ 62,000.00
399004	DESARROLLO PARLAMENTARIO	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	53,881.00	40,000.00	40,000.00	\$ 679,881.00
392001	PAGO ISR	136,073.00	136,073.00	136,073.00	136,073.00	136,073.00	136,073.00	136,073.00	136,073.00	136,073.00	141,065.00	141,064.00	413,201.00	\$ 1,919,967.00
398001	IMPUESTO SOBRE NOMINA Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	33,396.00	\$ 399,564.00
	TOTAL	\$ 402,469.00	\$ 402,469.00	\$ 464,469.00	\$ 402,469.00	\$ 402,469.00	\$ 402,469.00	\$ 402,469.00	\$ 402,469.00	\$ 402,469.00	\$ 367,946.00	\$ 354,064.00	\$ 626,201.00	\$ 5,032,432.00
799002	PROVISIONES POR CONDICIONES GENERALES DEL TRABAJO	333,635.00	333,635.00	333,635.00	333,635.00	333,635.00	333,635.00	333,635.00	333,635.00	333,635.00	333,635.00	333,635.00	333,635.00	\$ 4,003,620.00
	TOTAL	\$ 333,635.00	\$ 333,635.00	\$ 333,635.00	\$ 333,635.00	\$ 333,635.00	\$ 333,635.00	\$ 333,635.00	\$ 333,635.00	\$ 333,635.00	\$ 333,635.00	\$ 333,635.00	\$ 333,635.00	\$ 4,003,620.00

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PODER LEGISLATIVO

CONGRESO DEL ESTADO LIBRE Y SOBERANO DE HIDALGO
PROGRAMA OPERATIVO ANUAL 2017



UNIDAD PRESUPUESTAL: COORDINACION DE ASESORIA

PARTIDA	DESCRIPCIÓN	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTALES
113001	SUELDOS	\$ 52,436.00	\$ 52,436.00	\$ 52,436.00	\$ 52,436.00	\$ 52,436.00	\$ 52,436.00	\$ 52,436.00	\$ 52,436.00	\$ 52,436.00	\$ 52,436.00	\$ 52,436.00	\$ 52,436.00	\$ 629,232.00
121001	HONORARIOS ASIMILABLES A SALARIOS	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	\$ 180,600.00
131001	PRIMA QUINQUENAL	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	626.00	\$ 7,512.00
132001	PRIMA VACACIONAL Y DOMINICAL	-	-	6,079.00	-	-	-	-	-	-	-	-	-	\$ 6,079.00
132002	GRATIFICACION ANUAL	-	-	-	-	-	-	-	-	-	-	-	-	\$ 460,245.00
134001	COMPENSACIONES	173,231.00	173,231.00	173,231.00	173,231.00	173,231.00	173,231.00	173,231.00	173,231.00	173,231.00	173,231.00	173,231.00	173,231.00	\$ 2,078,772.00
141001	APORTACIONES AL ISSSTE	5,228.00	5,228.00	5,228.00	5,228.00	5,228.00	5,228.00	5,228.00	5,228.00	5,228.00	5,228.00	5,228.00	5,228.00	\$ 62,736.00
141004	APORTACIONES AL SEGURO DE CIESANTIA EN EDAD AVANZADA Y VEJEZ	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	1,665.00	\$ 19,980.00
142001	APORTACIONES A FOVISSSTE	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	2,622.00	\$ 31,464.00
143001	APORTACIONES AL SAR	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	\$ 12,588.00
154001	PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	\$ 74,400.00
154003	ASIGNACIONES ADICIONALES AL SUELDO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	\$ 2,400.00
154004	AYUDA PARA UTILES ESCOLARES	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	334.00	\$ 4,008.00
154005	AYUDA PARA TRANSPORTE	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	\$ 3,600.00
171001	ESTIMULOS	-	-	29,933.00	-	-	29,933.00	-	-	29,933.00	-	-	29,933.00	\$ 119,732.00
TOTAL		\$ 256,791.00	\$ 256,791.00	\$ 292,803.00	\$ 256,791.00	\$ 256,791.00	\$ 286,724.00	\$ 256,791.00	\$ 256,791.00	\$ 286,724.00	\$ 256,791.00	\$ 256,791.00	\$ 778,848.00	\$ 3,699,427.00
211001	MATERIALES DE OFICINA	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	\$ 216,000.00
211002	GASTOS DE OFICINA	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	\$ 108,000.00
214001	MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	24,100.00	24,100.00	24,100.00	24,100.00	24,100.00	24,100.00	24,100.00	24,100.00	24,100.00	24,100.00	24,100.00	24,100.00	\$ 289,200.00
216001	MATERIAL DE LIMPIEZA	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	\$ 120,000.00
261001	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPOS TERRESTRES	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	\$ 162,000.00
TOTAL		\$ 74,600.00	\$ 74,600.00	\$ 74,600.00	\$ 74,600.00	\$ 74,600.00	\$ 74,600.00	\$ 74,600.00	\$ 74,600.00	\$ 74,600.00	\$ 74,600.00	\$ 74,600.00	\$ 74,600.00	\$ 895,200.00
311001	SERVICIOS DE ENERGIA ELECTRICA	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	\$ 42,000.00
355001	MANTENIMIENTO DE VEHICULOS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	\$ 120,000.00
392006	PAGO DE DERECHOS	-	-	19,787.00	-	-	-	-	-	-	-	-	-	\$ 19,787.00
392001	PAGO ISR	41,316.00	41,316.00	41,316.00	41,316.00	41,316.00	41,316.00	41,316.00	41,316.00	41,316.00	41,316.00	41,316.00	41,316.00	\$ 578,412.00
398001	IMPUESTO SOBRE NOMINA Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	6,597.00	6,597.00	6,597.00	6,597.00	6,597.00	6,597.00	6,597.00	6,597.00	6,597.00	6,597.00	6,597.00	6,597.00	\$ 82,352.00
TOTAL		\$ 61,413.00	\$ 61,413.00	\$ 81,200.00	\$ 61,413.00	\$ 61,413.00	\$ 61,413.00	\$ 61,413.00	\$ 61,413.00	\$ 61,413.00	\$ 61,413.00	\$ 61,413.00	\$ 157,221.00	\$ 852,551.00

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PODER LEGISLATIVO

CONGRESO DEL ESTADO LIBRE Y SOBERANO DE HIDALGO

PROGRAMA OPERATIVO ANUAL 2017



UNIDAD PRESUPUESTAL: INSTITUTO DE ESTUDIOS LEGISLATIVOS

PARTIDA	DESCRIPCIÓN	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
113001	SUELDOS	\$ 20,289.00	\$ 20,289.00	\$ 20,289.00	\$ 20,289.00	\$ 20,289.00	\$ 20,289.00	\$ 20,289.00	\$ 20,289.00	\$ 20,289.00	\$ 20,289.00	\$ 20,289.00	\$ 20,289.00	\$ 243,468.00
121001	HONORARIOS ASIMILABLES A SALARIOS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	\$ 140,004.00
131001	PRIMA QUINQUENAL	2,538.00	2,538.00	2,538.00	2,538.00	2,538.00	2,538.00	2,538.00	2,538.00	2,538.00	2,538.00	2,538.00	2,538.00	\$ 30,458.00
132001	PRIMA VACACIONAL Y DOMINICAL	-	-	4,534.00	-	-	-	-	-	-	-	-	-	\$ 4,534.00
132002	GRATIFICACION ANUAL	-	-	-	-	-	-	-	-	-	-	-	-	\$ 8,068.00
134001	COMPENSACIONES	47,557.00	47,557.00	47,557.00	47,557.00	47,557.00	47,557.00	47,557.00	47,557.00	47,557.00	47,557.00	47,557.00	47,557.00	\$ 142,853.00
141001	APORTACIONES AL ISSSTE	2,023.00	2,023.00	2,023.00	2,023.00	2,023.00	2,023.00	2,023.00	2,023.00	2,023.00	2,023.00	2,023.00	2,023.00	\$ 570,884.00
141004	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	645.00	645.00	645.00	645.00	645.00	645.00	645.00	645.00	645.00	645.00	645.00	645.00	\$ 7,740.00
142001	APORTACIONES A FOVISSSTE	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	1,015.00	\$ 12,180.00
143001	APORTACIONES AL SAR	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	406.00	\$ 4,872.00
154001	PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	\$ 64,800.00
154003	ASIGNACIONES ADICIONALES AL SUELDO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	\$ 7,200.00
154004	AYUDA PARA UTILES ESCOLARES	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	\$ 12,024.00
154005	AYUDA PARA TRANSPORTE	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	\$ 10,800.00
171001	ESTIMULOS	-	-	49,878.00	-	-	-	49,878.00	-	49,878.00	-	-	49,878.00	\$ 189,512.00
TOTAL		\$ 92,375.00	\$ 92,375.00	\$ 146,787.00	\$ 92,375.00	\$ 92,375.00	\$ 142,253.00	\$ 92,375.00	\$ 92,375.00	\$ 142,253.00	\$ 92,375.00	\$ 92,375.00	\$ 309,644.00	\$ 1,479,937.00
211001	MATERIALES DE OFICINA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	\$ 144,000.00
214001	MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	\$ 72,000.00
216001	MATERIAL DE LIMPIEZA	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	\$ 24,000.00
261001	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPOS TERRESTRES	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	\$ 69,000.00
TOTAL		\$ 25,750.00	\$ 25,750.00	\$ 25,750.00	\$ 25,750.00	\$ 25,750.00	\$ 25,750.00	\$ 25,750.00	\$ 25,750.00	\$ 25,750.00	\$ 25,750.00	\$ 25,750.00	\$ 25,750.00	\$ 309,000.00
355001	MANTENIMIENTO DE VEHICULOS	5,000.00	5,000.00	4,026.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	\$ 50,026.00
392001	PAGO ISR	15,843.00	15,843.00	15,843.00	15,843.00	15,843.00	15,843.00	15,843.00	15,843.00	15,843.00	15,843.00	15,843.00	15,843.00	\$ 221,784.00
398001	IMPUESTO SOBRE NOMINA Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	2,474.00	2,474.00	2,474.00	2,474.00	2,474.00	2,474.00	2,474.00	2,474.00	2,474.00	2,474.00	2,474.00	2,474.00	\$ 34,632.00
TOTAL		\$ 23,317.00	\$ 23,317.00	\$ 22,343.00	\$ 22,317.00	\$ 22,317.00	\$ 22,317.00	\$ 22,317.00	\$ 22,317.00	\$ 22,317.00	\$ 22,317.00	\$ 22,317.00	\$ 58,929.00	\$ 306,442.00

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PODER LEGISLATIVO

CONGRESO DEL ESTADO LIBRE Y SOBERANO DE HIDALGO

PROGRAMA OPERATIVO ANUAL 2017



UNIDAD PRESUPUESTAL: INSTITUTO Y ANALIS PARA EL FORTALECIMIENTO Y DESARROLLO MUNICIPAL

PARTIDA	DESCRIPCIÓN	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
113001	SUELDOS	\$ 15,285.00	\$ 15,285.00	\$ 15,285.00	\$ 15,285.00	\$ 15,285.00	\$ 15,285.00	\$ 15,285.00	\$ 15,285.00	\$ 15,285.00	\$ 15,285.00	\$ 15,285.00	\$ 15,285.00	\$ 183,420.00
132001	PRIMA VACACIONAL Y DOMINICAL	-	-	1,528.00	-	-	-	-	-	-	-	-	-	1,528.00
132002	GRATIFICACION ANUAL	-	-	-	-	-	-	-	-	-	-	-	-	164,616.00
134001	COMPENSACIONES	66,407.00	66,407.00	66,407.00	66,407.00	66,407.00	66,407.00	66,407.00	66,407.00	66,407.00	66,407.00	66,407.00	66,407.00	796,884.00
141001	APORTACIONES AL ISSSTE	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	1,524.00	18,288.00
141004	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	486.00	5,832.00
142001	APORTACIONES A FOVISSSTE	765.00	765.00	765.00	765.00	765.00	765.00	765.00	765.00	765.00	765.00	765.00	765.00	9,180.00
143001	APORTACIONES AL SAR	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	306.00	3,672.00
	PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE													
154001	TRABAJO	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
171001	ESTIMULOS	-	-	7,125.00	-	-	7,125.00	-	-	7,125.00	-	-	7,125.00	28,500.00
	TOTAL	\$ 85,973.00	\$ 85,973.00	\$ 94,626.00	\$ 85,973.00	\$ 85,973.00	\$ 93,098.00	\$ 85,973.00	\$ 85,973.00	\$ 93,098.00	\$ 85,973.00	\$ 85,973.00	\$ 259,242.00	\$ 1,227,848.00
211001	MATERIALES DE OFICINA	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
	MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN													
214001	EQUIPOS Y BIENES INFORMATICOS	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00
216001	MATERIAL DE LIMPIEZA	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	9,600.00
	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPOS													
261001	TERRESTRES	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,000.00	986.00	14,486.00
	TOTAL	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 5,850.00	\$ 5,600.00	\$ 5,586.00	\$ 69,686.00
334001	CAPACITACION	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
392001	PAGO ISR	16,332.00	16,332.00	16,332.00	16,332.00	16,332.00	16,332.00	16,332.00	16,332.00	16,332.00	16,332.00	16,332.00	48,984.00	228,636.00
398001	IMPUESTO SOBRE NOMINA Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	4,938.00	23,088.00
	TOTAL	\$ 25,982.00	\$ 25,982.00	\$ 25,982.00	\$ 25,982.00	\$ 25,982.00	\$ 25,982.00	\$ 25,982.00	\$ 25,982.00	\$ 25,982.00	\$ 25,982.00	\$ 25,982.00	\$ 61,922.00	\$ 347,724.00

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PODER LEGISLATIVO

CONGRESO DEL ESTADO LIBRE Y SOBERANO DE HIDALGO

PROGRAMA OPERATIVO ANUAL 2017



UNIDAD PRESUPUESTAL: DIRECCION DE COMUNICACIÓN SOCIAL

PARTIDA	DESCRIPCIÓN	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
113001	SUELDOS	\$ 23,595.00	\$ 23,595.00	\$ 23,595.00	\$ 23,595.00	\$ 23,595.00	\$ 23,595.00	\$ 23,595.00	\$ 23,595.00	\$ 23,595.00	\$ 23,595.00	\$ 23,595.00	\$ 23,595.00	\$ 283,140.00
121001	HONORARIOS ASIMILABLES A SALARIOS	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	\$ 214,200.00
131001	PRIMA QUINQUENAL	3,252.00	3,252.00	3,252.00	3,252.00	3,252.00	3,252.00	3,252.00	3,252.00	3,252.00	3,252.00	3,252.00	3,252.00	\$ 39,024.00
132001	PRIMA VACACIONAL Y DOMINICAL	-	-	4,865.00	-	-	-	-	-	-	-	-	-	\$ 4,865.00
132002	GRATIFICACION ANUAL	-	-	-	-	-	-	-	-	-	-	-	-	\$ 152,125.00
134001	COMPENSACIONES	48,608.00	48,608.00	48,608.00	48,608.00	48,608.00	48,608.00	48,608.00	48,608.00	48,608.00	48,608.00	48,608.00	48,608.00	\$ 583,296.00
141001	APORTACIONES AL ISSSTE	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	2,353.00	\$ 28,236.00
141004	APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	\$ 9,000.00
142001	APORTACIONES A FOVISSSTE	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	\$ 14,160.00
143001	APORTACIONES AL SAR	472.00	472.00	472.00	472.00	472.00	472.00	472.00	472.00	472.00	472.00	472.00	472.00	\$ 5,664.00
154001	PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	\$ 64,800.00
154003	ASIGNACIONES ADICIONALES AL SUELDO	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	\$ 7,200.00
154004	AYUDA PARA UTILES ESCOLARES	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	\$ 12,024.00
154005	AYUDA PARA TRANSPORTE	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	900.00	\$ 10,800.00
171001	ESTIMULOS	-	-	38,533.00	-	-	38,533.00	-	-	38,533.00	-	-	38,533.00	\$ 154,132.00
TOTAL		\$ 103,412.00	\$ 103,412.00	\$ 146,810.00	\$ 103,412.00	\$ 103,412.00	\$ 141,945.00	\$ 103,412.00	\$ 103,412.00	\$ 141,945.00	\$ 103,412.00	\$ 103,412.00	\$ 329,535.00	\$ 1,587,531.00
211001	MATERIALES DE OFICINA	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	\$ 42,000.00
211002	GASTOS DE OFICINA	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	\$ 72,000.00
212002	MATERIALES Y SUMINISTRO DE FOTOGRAFIA	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	\$ 96,000.00
214001	MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	\$ 114,000.00
216001	MATERIAL DE LIMPIEZA	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	\$ 42,000.00
261001	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPOS TERRESTRES	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	\$ 40,800.00
TOTAL		\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 406,800.00
355001	MANTENIMIENTO DE VEHICULOS	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	\$ 33,600.00
392006	PAGO DE DERECHOS	-	-	33,281.00	-	-	-	-	-	-	-	-	-	\$ 33,281.00
392001	PAGO ISR	14,247.00	14,247.00	14,247.00	14,247.00	14,247.00	14,247.00	14,247.00	14,247.00	14,247.00	14,247.00	14,247.00	14,247.00	\$ 199,440.00
398001	IMPUESTO SOBRE NOMINA Y OTROS QUE SE DERIVEN DE UNA RELACION LABORAL	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	2,886.00	\$ 40,404.00
TOTAL		\$ 19,933.00	\$ 19,933.00	\$ 53,214.00	\$ 19,933.00	\$ 19,933.00	\$ 19,933.00	\$ 19,933.00	\$ 19,933.00	\$ 19,933.00	\$ 19,933.00	\$ 19,933.00	\$ 54,201.00	\$ 306,725.00

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