**PROCURADURIA DE LOS DERECHOS HUMANOS DEL ESTADO DE GUANAJUATO**
**CALENDARIO DE EGRESOS**

| Concepto | Anual | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *** Objeto del Gasto | 77,308,419.00 | 12,347,876.00 | 9,883,981.00 | 4,719,570.00 | 5,992,365.00 | 5,093,066.00 | 4,718,804.00 | 5,330,048.00 | 4,340,576.00 | 6,585,659.00 | 4,640,775.00 | 4,320,837.00 | 9,334,862.00 |
| ** 1000 Servicios Personales | 39,189,703.00 | 2,890,583.00 | 2,889,979.00 | 2,890,014.00 | 3,299,215.00 | 2,919,916.00 | 2,890,127.00 | 2,882,421.00 | 2,882,427.00 | 2,882,449.00 | 2,882,626.00 | 2,882,689.00 | 6,997,257.00 |
| * 1100 REMUN PERS CARACT PERMANENTE | 11,202,720.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 |
| 1131 Sueldos Base | 11,202,720.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 | 933,560.00 |
| * 1200 REMUN PERS CARACT TRANSITORIO | 60,000.00 | 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 | 5,000.00 |
| 1212 Honorarios asimilados | 60,000.00 | 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 | 5,000.00 |
| * 1300 REMUN ADICIONALES Y ESPECIALES | 4,521,395.00 | 1,466.00 | 1,466.00 | 1,501.00 | 410,702.00 | 1,516.00 | 1,614.00 | 1,628.00 | 1,634.00 | 1,656.00 | 1,833.00 | 1,896.00 | 4,094,483.00 |
| 1311 Prima quinquenal | 19,624.00 | 1,466.00 | 1,466.00 | 1,501.00 | 1,510.00 | 1,516.00 | 1,614.00 | 1,628.00 | 1,634.00 | 1,656.00 | 1,833.00 | 1,896.00 | 1,904.00 |
| 1321 Prima Vacacional | 818,450.00 | | | | 409,192.00 | | | | | | | | 409,258.00 |
| 1323 Gratificación de fin de año | 3,683,321.00 | | | | | | | | | | | | 3,683,321.00 |
| * 1400 SEGURIDAD SOCIAL | 3,627,828.00 | 302,319.00 | 302,319.00 | 302,319.00 | 302,319.00 | 302,319.00 | 302,319.00 | 302,319.00 | 302,319.00 | 302,319.00 | 302,319.00 | 302,319.00 | 302,319.00 |
| 1411 Aportaciones al ISSEG | 2,156,520.00 | 179,710.00 | 179,710.00 | 179,710.00 | 179,710.00 | 179,710.00 | 179,710.00 | 179,710.00 | 179,710.00 | 179,710.00 | 179,710.00 | 179,710.00 | 179,710.00 |
| 1412 Cuotas al ISSSTE | 1,051,308.00 | 87,609.00 | 87,609.00 | 87,609.00 | 87,609.00 | 87,609.00 | 87,609.00 | 87,609.00 | 87,609.00 | 87,609.00 | 87,609.00 | 87,609.00 | 87,609.00 |
| 1441 Seguros | 420,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| * 1500 OTRAS PREST SOCIALES Y ECONOMIC | 19,725,892.00 | 1,648,238.00 | 1,647,634.00 | 1,647,634.00 | 1,647,634.00 | 1,647,634.00 | 1,647,634.00 | 1,639,914.00 | 1,639,914.00 | 1,639,914.00 | 1,639,914.00 | 1,639,914.00 | 1,639,914.00 |
| 1541 Prestaciones CGT | 7,904,256.00 | 658,688.00 | 658,688.00 | 658,688.00 | 658,688.00 | 658,688.00 | 658,688.00 | 658,688.00 | 658,688.00 | 658,688.00 | 658,688.00 | 658,688.00 | 658,688.00 |
| 1591 Asign Adic sueldo | 11,534,712.00 | 961,226.00 | 961,226.00 | 961,226.00 | 961,226.00 | 961,226.00 | 961,226.00 | 961,226.00 | 961,226.00 | 961,226.00 | 961,226.00 | 961,226.00 | 961,226.00 |
| 1592 Otras prestaciones | 286,924.00 | 28,324.00 | 27,720.00 | 27,720.00 | 27,720.00 | 27,720.00 | 27,720.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| * 1700 PAGO ESTIMULOS A SERV PUBLICOS | 51,868.00 | | | | | 29,887.00 | | | | | | | 21,981.00 |
| 1711 Estím Productividad | 21,981.00 | | | | | | | | | | | | 21,981.00 |
| 1712 Estím Personal Oper | 29,887.00 | | | | | 29,887.00 | | | | | | | |
| ** 2000 Materiales y Suministros | 2,853,377.00 | 368,366.00 | 233,493.00 | 209,243.00 | 209,243.00 | 209,243.00 | 368,365.00 | 209,242.00 | 209,242.00 | 209,242.00 | 209,242.00 | 209,241.00 | 209,215.00 |
| * 2100 MATERIAL ADMON, EMISION DOCTOS | 1,605,010.00 | 266,354.00 | 107,232.00 | 107,231.00 | 107,231.00 | 107,231.00 | 266,353.00 | 107,230.00 | 107,230.00 | 107,230.00 | 107,230.00 | 107,229.00 | 107,229.00 |
| 2111 Mat y útiles oficin | 351,514.00 | 29,293.00 | 29,293.00 | 29,293.00 | 29,293.00 | 29,293.00 | 29,293.00 | 29,293.00 | 29,293.00 | 29,293.00 | 29,293.00 | 29,292.00 | 29,292.00 |
| 2121 Maty útiles impresi | 332,450.00 | 27,705.00 | 27,705.00 | 27,704.00 | 27,704.00 | 27,704.00 | 27,704.00 | 27,704.00 | 27,704.00 | 27,704.00 | 27,704.00 | 27,704.00 | 27,704.00 |
| 2141 Mat y útiles Tec In | 394,110.00 | 32,843.00 | 32,843.00 | 32,843.00 | 32,843.00 | 32,843.00 | 32,843.00 | 32,842.00 | 32,842.00 | 32,842.00 | 32,842.00 | 32,842.00 | 32,842.00 |
| 2151 Mat impreso e info | 318,244.00 | 159,122.00 | | | | | 159,122.00 | | | | | | |
| 2161 Material de limpieza | 208,692.00 | 17,391.00 | 17,391.00 | 17,391.00 | 17,391.00 | 17,391.00 | 17,391.00 | 17,391.00 | 17,391.00 | 17,391.00 | 17,391.00 | 17,391.00 | 17,391.00 |
| * 2200 ALIMENTOS Y UTENSILIOS | 88,896.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 |
| 2212 Prod Alimen instal | 88,896.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 | 7,408.00 |
| * 2400 MATERIALES Y ART DE CONSTRUCCION | 113,976.00 | 9,499.00 | 9,499.00 | 9,499.00 | 9,499.00 | 9,499.00 | 9,499.00 | 9,499.00 | 9,499.00 | 9,499.00 | 9,499.00 | 9,499.00 | 9,487.00 |
| 2461 Mat Eléctrico | 20,000.00 | 1,667.00 | 1,667.00 | 1,667.00 | 1,667.00 | 1,667.00 | 1,667.00 | 1,667.00 | 1,667.00 | 1,667.00 | 1,667.00 | 1,667.00 | 1,663.00 |
| 2481 Materiales complementarios | 75,323.00 | 6,277.00 | 6,277.00 | 6,277.00 | 6,277.00 | 6,277.00 | 6,277.00 | 6,277.00 | 6,277.00 | 6,277.00 | 6,277.00 | 6,277.00 | 6,276.00 |
| 2491 Materiales diversos | 18,653.00 | 1,555.00 | 1,555.00 | 1,555.00 | 1,555.00 | 1,555.00 | 1,555.00 | 1,555.00 | 1,555.00 | 1,555.00 | 1,555.00 | 1,555.00 | 1,548.00 |
| * 2600 COMBUSTIBLES, LUBRICANTES Y ADIT | 993,600.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 |
| 2612 Combus p Serv pub | 993,600.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 | 82,800.00 |
| * 2700 VESTUARIO, BLANCOS, PRENDAS DE P | 24,249.00 | | 24,249.00 | | | | | | | | | | |
| 2711 Vestuario y uniformes | 24,249.00 | | 24,249.00 | | | | | | | | | | |
| * 2900 HERRAMIENTAS, REFACC Y ACCESOR | 27,646.00 | 2,305.00 | 2,305.00 | 2,305.00 | 2,305.00 | 2,305.00 | 2,305.00 | 2,305.00 | 2,305.00 | 2,305.00 | 2,305.00 | 2,305.00 | 2,291.00 |
| 2941 Ref Eq Cómputo | 18,713.00 | 1,560.00 | 1,560.00 | 1,560.00 | 1,560.00 | 1,560.00 | 1,560.00 | 1,560.00 | 1,560.00 | 1,560.00 | 1,560.00 | 1,560.00 | 1,553.00 |
| 2981 Ref Otros Equipos | 8,933.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 745.00 | 738.00 |
| ** 3000 Servicios Generales | 26,209,179.00 | 7,157,844.00 | 1,416,262.00 | 1,389,230.00 | 2,247,824.00 | 1,667,824.00 | 1,429,229.00 | 2,207,302.00 | 1,217,824.00 | 3,462,885.00 | 1,517,824.00 | 1,197,824.00 | 1,297,307.00 |
| * 3100 SERVICIOS BASICOS | 2,195,899.00 | 183,331.00 | 183,325.00 | 183,325.00 | 183,325.00 | 183,325.00 | 183,325.00 | 183,325.00 | 183,325.00 | 183,325.00 | 183,325.00 | 183,325.00 | 179,318.00 |
| 3111 Servicio de energía eléctrica | 560,000.00 | 47,000.00 | 47,000.00 | 47,000.00 | 47,000.00 | 47,000.00 | 47,000.00 | 47,000.00 | 47,000.00 | 47,000.00 | 47,000.00 | 47,000.00 | 43,000.00 |
| 3131 Servicio de agua | 59,870.00 | 4,991.00 | 4,989.00 | 4,989.00 | 4,989.00 | 4,989.00 | 4,989.00 | 4,989.00 | 4,989.00 | 4,989.00 | 4,989.00 | 4,989.00 | 4,989.00 |
| 3141 Serv Telefonía Trad | 427,800.00 | 35,650.00 | 35,650.00 | 35,650.00 | 35,650.00 | 35,650.00 | 35,650.00 | 35,650.00 | 35,650.00 | 35,650.00 | 35,650.00 | 35,650.00 | 35,650.00 |
| 3151 Servicio telefonía celular | 57,046.00 | 4,754.00 | 4,754.00 | 4,754.00 | 4,754.00 | 4,754.00 | 4,754.00 | 4,754.00 | 4,754.00 | 4,754.00 | 4,754.00 | 4,754.00 | 4,752.00 |
| 3152 Radiolocalización | 362,304.00 | 30,192.00 | 30,192.00 | 30,192.00 | 30,192.00 | 30,192.00 | 30,192.00 | 30,192.00 | 30,192.00 | 30,192.00 | 30,192.00 | 30,192.00 | 30,192.00 |
| 3171 Serv Internet | 220,084.00 | 18,344.00 | 18,340.00 | 18,340.00 | 18,340.00 | 18,340.00 | 18,340.00 | 18,340.00 | 18,340.00 | 18,340.00 | 18,340.00 | 18,340.00 | 18,340.00 |
| 3181 Servicio postal | 508,795.00 | 42,400.00 | 42,400.00 | 42,400.00 | 42,400.00 | 42,400.00 | 42,400.00 | 42,400.00 | 42,400.00 | 42,400.00 | 42,400.00 | 42,400.00 | 42,395.00 |
| * 3200 SERVICIOS DE ARRENDAMIENTO | 3,144,640.00 | 262,500.00 | 262,500.00 | 262,500.00 | 262,500.00 | 262,500.00 | 262,500.00 | 262,500.00 | 262,500.00 | 262,500.00 | 262,500.00 | 262,500.00 | 257,140.00 |
| 3221 Arrendam Edificios | 2,394,640.00 | 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 | 194,640.00 |
| 3231 Arren Mobiliario | 750,000.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 |
| * 3300 SERV PROFESIONALES, CIENTIFICOS | 2,219,254.00 | 225,000.00 | 210,560.00 | 256,406.00 | 175,000.00 | 175,000.00 | 256,405.00 | 214,478.00 | 125,000.00 | 206,405.00 | 125,000.00 | 125,000.00 | 125,000.00 |
| 3311 Servicios legales | 389,478.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 89,478.00 | | | | | |
| 3331 Serv Consultoría | 85,560.00 | 50,000.00 | 35,560.00 | | | | | | | | | | |
| 3341 Servicios de capacitación | 244,216.00 | | | 81,406.00 | | | 81,405.00 | | | 81,405.00 | | | |
| 3381 Servicios de vigilancia | 1,500,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 |
| * 3400 SERV FINANCIEROS, BANCARIOS Y CO | 539,854.00 | 44,986.00 | 4,988.00 | 4,988.00 | 4,988.00 | 404,988.00 | 44,988.00 | 4,988.00 | 4,988.00 | 4,988.00 | 4,988.00 | 4,988.00 | 4,988.00 |
| 3411 Serv Financieros | 59,854.00 | 4,986.00 | 4,988.00 | 4,988.00 | 4,988.00 | 4,988.00 | 4,988.00 | 4,988.00 | 4,988.00 | 4,988.00 | 4,988.00 | 4,988.00 | 4,988.00 |
| 3451 Seg Bienes patrimon | 400,000.00 | | | | | 400,000.00 | | | | | | | |
| 3471 Fletes y maniobras | 80,000.00 | 40,000.00 | | | | | 40,000.00 | | | | | | |
| * 3500 SERV INSTALACION, REPARACION Y M | 2,500,000.00 | 205,341.00 | 205,333.00 | 205,333.00 | 285,333.00 | 205,333.00 | 205,333.00 | 205,333.00 | 205,333.00 | 205,333.00 | 205,333.00 | 185,333.00 | 181,329.00 |
| 3511 Cons y mantto Inm | 540,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 100,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 3512 Adaptación de inmuebles | 260,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 40,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 3521 Instal Mobil Adm | 200,000.00 | 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 | | |
| 3531 Instal BInformat | 200,000.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,667.00 | 16,663.00 |
| 3551 Mantto Vehíc | 500,000.00 | 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 | 38,000.00 |
| 3581 Serv Limpieza | 700,000.00 | 58,337.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 | 58,333.00 |
| 3591 Serv Jardinería | 100,000.00 | 8,337.00 | 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 | 8,333.00 |
| * 3600 SERV DE COMUNICACION SOCIAL Y PU | 10,000,000.00 | 5,800,000.00 | | | 900,000.00 | | | 900,000.00 | | 2,100,000.00 | 300,000.00 | | |
| 3611 Difusión Activ Gub | 7,000,000.00 | 4,900,000.00 | | | | | | | | 2,100,000.00 | | | |
| 3612 Impresión Pub ofic | 3,000,000.00 | 900,000.00 | | | 900,000.00 | | | 900,000.00 | | | 300,000.00 | | |
| * 3700 SERV DE TRASLADO Y VIATICOS | 1,308,304.00 | 97,056.00 | 97,056.00 | 137,056.00 | 97,056.00 | 97,056.00 | 137,056.00 | 97,056.00 | 97,056.00 | 160,712.00 | 97,056.00 | 97,056.00 | 97,032.00 |
| 3711 Pasajes aéreos Nac | 163,822.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,650.00 |
| 3712 Pasajes aéreos Inter | 163,822.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,652.00 | 13,650.00 |
| 3721 Pasajes terr Nac | 173,832.00 | 14,486.00 | 14,486.00 | 14,486.00 | 14,486.00 | 14,486.00 | 14,486.00 | 14,486.00 | 14,486.00 | 14,486.00 | 14,486.00 | 14,486.00 | 14,486.00 |
| 3722 Pasajes terr Intern | 173,836.00 | 14,487.00 | 14,487.00 | 14,487.00 | 14,487.00 | 14,487.00 | 14,487.00 | 14,487.00 | 14,487.00 | 14,487.00 | 14,487.00 | 14,487.00 | 14,479.00 |
| 3751 Viáticos nacionales | 489,336.00 | 40,779.00 | 40,779.00 | 40,779.00 | 40,779.00 | 40,779.00 | 40,779.00 | 40,779.00 | 40,779.00 | 40,779.00 | 40,779.00 | 40,779.00 | 40,767.00 |
| 3761 Viáticos Extranjero | 143,656.00 | | | 40,000.00 | | | 40,000.00 | | | 63,656.00 | | | |
| * 3800 SERVICIOS OFICIALES | 3,315,542.00 | 257,484.00 | 370,360.00 | 257,482.00 | 257,482.00 | 257,482.00 | 257,482.00 | 257,482.00 | 257,482.00 | 257,482.00 | 257,482.00 | 257,482.00 | 370,360.00 |
| 3812 Gto CeremTitulares | 225,756.00 | | 112,878.00 | | | | | | | | | | 112,878.00 |
| 3831 Congresos y convenciones | 3,000,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 3852 Gto Oficina SP | 89,786.00 | 7,484.00 | 7,482.00 | 7,482.00 | 7,482.00 | 7,482.00 | 7,482.00 | 7,482.00 | 7,482.00 | 7,482.00 | 7,482.00 | 7,482.00 | 7,482.00 |
| * 3900 OTROS SERVICIOS GENERALES | 985,686.00 | 82,146.00 | 82,140.00 | 82,140.00 | 82,140.00 | 82,140.00 | 82,140.00 | 82,140.00 | 82,140.00 | 82,140.00 | 82,140.00 | 82,140.00 | 82,140.00 |
| 3921 Otros impuestos y derechos | 85,686.00 | 7,146.00 | 7,140.00 | 7,140.00 | 7,140.00 | 7,140.00 | 7,140.00 | 7,140.00 | 7,140.00 | 7,140.00 | 7,140.00 | 7,140.00 | 7,140.00 |
| 3981 Impuesto sobre nóminas | 900,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| ** 4000 Transf, Asign, Subsidios y Otras | 27,996.00 | 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 | 2,333.00 | 2,333.00 |
| * 4500 PENSIONES Y JUBILACIONES | 27,996.00 | 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 | 2,333.00 | 2,333.00 |
| 4521 Jubilaciones | 27,996.00 | 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 | 2,333.00 | 2,333.00 |
| ** 5000 Bienes Muebles,Inmuebles,Intangi | 3,220,000.00 | 1,928,750.00 | 333,750.00 | 228,750.00 | 233,750.00 | 293,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 |
| * 5100 MOBILIARIO Y EQUIPO ADMINISTRACI | 1,610,000.00 | 900,000.00 | 305,000.00 | 200,000.00 | 205,000.00 | | | | | | | | |
| 5111 Muebles de oficina | 805,000.00 | 700,000.00 | 105,000.00 | | | | | | | | | | |
| 5151 Computadoras | 805,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 205,000.00 | | | | | | | | |
| * 5400 VEHICULOS Y EQ DE TRANSPORTE | 1,265,000.00 | 1,000,000.00 | | | | 265,000.00 | | | | | | | |
| 5411 Automóviles y camiones | 1,265,000.00 | 1,000,000.00 | | | | 265,000.00 | | | | | | | |
| * 5600 MAQUINARYA, OTROS EQ Y HERRAMIEN | 345,000.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 |
| 5651 Eq Comunicación | 345,000.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 | 28,750.00 |
| ** 7000 Inversiones Financ y Otras Provi | 5,808,164.00 | | 5,008,164.00 | | | | | | | | | | 800,000.00 |
| * 7900 PROV P/CONTINGENCIAS Y OTRAS ERO | 5,808,164.00 | | 5,008,164.00 | | | | | | | | | | 800,000.00 |
| 7991 Erogaciones complementarias | 5,808,164.00 | | 5,008,164.00 | | | | | | | | | | 800,000.00 |