

2531	Medicinas y prod far	10,000.00	-6,940.50	3,059.50	3,059.50	3,059.50	3,059.50	3,059.50
2612	Combust p Serv pub	500,000.00	-11,023.62	488,976.38	488,976.38	488,976.38	488,976.38	488,976.38
2711	Vestuario y uniformes	45,000.00	-45,000.00					
2721	Prendas de seguridad	1,000.00	-1,000.00					
2921	Ref Edificios	3,000.00	16,322.68	19,322.68	19,322.68	19,322.68	19,322.68	19,322.68
2931	Ref Mobiliario	9,000.00	17,641.61	26,641.61	26,641.61	26,641.61	26,641.61	26,641.61
2941	Ref Eq Cómputo	30,000.00	-28,595.92	1,404.08	1,404.08	1,404.08	1,404.08	1,404.08
2961	Ref Eq Transporte	100,000.00	-520.36	99,479.64	99,479.64	99,479.64	99,479.64	79,229.65
2981	Ref Otros Equipos	5,000.00	-5,000.00					
2991	Ref Otros muebles	1,000.00	-254.00	746.00	746.00	746.00	746.00	746.00
*	2.1.1.2-3 Capítulo 3000	5,531,897.00	-2,170,852.36	3,361,044.64	3,361,044.64	3,361,044.64	3,361,044.64	3,294,374.83
3111	Servicio de energía eléctrica	230,000.00	-89,110.00	140,890.00	140,890.00	140,890.00	140,890.00	140,890.00
3121	Servicio de gas	3,000.00	-799.22	2,200.78	2,200.78	2,200.78	2,200.78	2,200.78
3131	Servicio de agua	17,000.00	16,676.00	33,676.00	33,676.00	33,676.00	33,676.00	33,676.00
3141	Servicio telefonía tradicional	150,000.00	-93,345.22	56,654.78	56,654.78	56,654.78	56,654.78	56,654.78
3151	Servicio telefonía celular	150,000.00	-22,393.15	127,606.85	127,606.85	127,606.85	127,606.85	127,606.85
3161	Serv Telecommunicac	10,000.00	-3,801.00	6,199.00	6,199.00	6,199.00	6,199.00	6,199.00
3171	Serv Internet	107,000.00	-55,595.03	51,404.97	51,404.97	51,404.97	51,404.97	51,404.97
3181	Servicio postal	95,000.00	-61,223.57	33,776.43	33,776.43	33,776.43	33,776.43	33,776.43
3311	Servicios legales	197,200.00	-98,600.00	98,600.00	98,600.00	98,600.00	98,600.00	98,600.00
3341	Servicios de capacitación	41,618.00	65,274.00	106,892.00	106,892.00	106,892.00	106,892.00	106,892.00
3361	Impresiones docofic	350,000.00	-241,391.57	108,608.43	108,608.43	108,608.43	108,608.43	108,608.43
3381	Servicios de vigilancia	430,000.00	-4,676.86	425,323.14	425,323.14	425,323.14	425,323.14	425,323.14
3411	Serv Financieros	18,900.00	-14,219.24	4,680.76	4,680.76	4,680.76	4,680.76	4,680.76
3441	Seg Resp Patrimon	10,000.00	-6,931.22	3,068.78	3,068.78	3,068.78	3,068.78	3,068.78
3451	Seguro de bienes patrimoniales	150,000.00	745.91	150,745.91	150,745.91	150,745.91	150,745.91	135,371.30
3471	Fletes y maniobras	2,000.00	-1,304.00	696.00	696.00	696.00	696.00	696.00
3511	Cons y mantto Inm	206,820.00	-122,662.62	84,157.38	84,157.38	84,157.38	84,157.38	55,922.98
3521	Instal Mobil Adm	50,000.00	92,603.39	142,603.39	142,603.39	142,603.39	142,603.39	142,603.39
3531	Instal BInformat	10,000.00	132.46	10,132.46	10,132.46	10,132.46	10,132.46	10,132.46
3551	Mantto Vehíc	420,000.00	-140,163.13	279,836.87	279,836.87	279,836.87	279,836.87	256,776.07
3571	Instal Maqy otros	100,000.00	-36,401.61	63,598.39	63,598.39	63,598.39	63,598.39	63,598.39
3581	Serv Limpieza	3,000.00	-83.76	2,916.24	2,916.24	2,916.24	2,916.24	2,916.24
3591	Serv Jardinería	60,000.00	105,950.28	165,950.28	165,950.28	165,950.28	165,950.28	165,950.28
3611	Difusión Activ Gub	750,000.00	-92,161.03	657,838.97	657,838.97	657,838.97	657,838.97	657,838.97
3631	Serv Creatividad	300,000.00	-300,000.00					
3711	Pasajes aéreos Nac	200,000.00	-133,244.00	66,756.00	66,756.00	66,756.00	66,756.00	66,756.00
3721	Pasajes terr Nac	150,000.00	-79,647.30	70,352.70	70,352.70	70,352.70	70,352.70	70,352.70
3751	Viáticos nacionales	200,000.00	-144,805.92	55,194.08	55,194.08	55,194.08	55,194.08	55,194.08
3811	Gastos de ceremonial	220,000.00	-220,000.00					
3821	Gto Orden Social	100,000.00	-7,458.07	92,541.93	92,541.93	92,541.93	92,541.93	92,541.93
3831	Congresos y convenciones	450,000.00	-450,000.00					
3852	Gto Oficina SP	126,000.00	19,808.10	145,808.10	145,808.10	145,808.10	145,808.10	145,808.10
3853	Gastos de representación	100,000.00	64,899.18	164,899.18	164,899.18	164,899.18	164,899.18	164,899.18
3921	Otros impuestos y derechos	124,359.00	-116,924.16	7,434.84	7,434.84	7,434.84	7,434.84	7,434.84

***	2.1.8	Provisiones y Otras Estimac	665,679.00	-665,679.00						
**	2.1.8.1	Provisiones a Corto Plazo	665,679.00	-665,679.00						
*	2.1.8.1-7	Capítulo 7000	665,679.00	-665,679.00						
	7991	Erogaciones complementarias	665,679.00	-665,679.00						
****	2.2	GASTOS DE CAPITAL	1,578,262.64	2,981,387.73	4,559,650.37	4,331,693.07	4,331,693.07	4,331,693.07	3,848,521.87	227,957.30
***	2.2.1	Construcciones en Proceso		3,170,433.00	3,170,433.00	2,942,475.70	2,942,475.70	2,942,475.70	2,933,021.70	227,957.30
**	2.2.1.0	Construcciones en Proceso		3,170,433.00	3,170,433.00	2,942,475.70	2,942,475.70	2,942,475.70	2,933,021.70	227,957.30
*	2.2.1.0-6	Capítulo 6000		3,170,433.00	3,170,433.00	2,942,475.70	2,942,475.70	2,942,475.70	2,933,021.70	227,957.30
	6221	Edificación no habitacional		3,170,433.00	3,170,433.00	2,942,475.70	2,942,475.70	2,942,475.70	2,933,021.70	227,957.30
***	2.2.2	Activos Fijos (Formación br	310,000.00	1,079,217.37	1,389,217.37	1,389,217.37	1,389,217.37	1,389,217.37	915,500.17	
**	2.2.2.2	Maquinaria y equipo	250,000.00	1,139,217.37	1,389,217.37	1,389,217.37	1,389,217.37	1,389,217.37	915,500.17	
*	2.2.2.2-5	Capítulo 5000	250,000.00	1,139,217.37	1,389,217.37	1,389,217.37	1,389,217.37	1,389,217.37	915,500.17	
	5111	Muebles de oficina	150,000.00	249,251.85	399,251.85	399,251.85	399,251.85	399,251.85	378,696.65	
	5151	Computadoras	100,000.00	98,299.96	198,299.96	198,299.96	198,299.96	198,299.96	198,299.96	
	5411	Automóviles y camiones		771,666.00	771,666.00	771,666.00	771,666.00	771,666.00	318,504.00	
	5651	Eq Comunicación		19,999.56	19,999.56	19,999.56	19,999.56	19,999.56	19,999.56	
**	2.2.2.5	Activos fijos intangibles	60,000.00	-60,000.00						
*	2.2.2.5-5	Capítulo 5000	60,000.00	-60,000.00						
	5971	Licencia informatica	60,000.00	-60,000.00						
***	2.2.5	Activos no producidos	1,268,262.64	-1,268,262.64						
**	2.2.5.1	Activos tangibles no produc	1,268,262.64	-1,268,262.64						
*	2.2.5.1-5	Capítulo 5000	1,268,262.64	-1,268,262.64						
	5811	Terrenos	1,268,262.64	-1,268,262.64						