

CENTRO DE ESTIMULACION PARA PERSONAS CON DISCAPACIDAD INTELECTUAL DEL MUNICIPIO DE TLAJOMULCO DE ZUÑIGA JALISCO

PROGRAMAS Y PROYECTOS DE INVERSION ENERO 2024

OBJETO DEL GASTO		APROBADO	AMPLIACIONES/R EDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR
1000	SERVICIOS PERSONALES	\$2,969,500.00	\$0.00	\$2,969,500.00	\$110,351.50	\$2,859,148.50	\$110,351.50	\$0.00	\$2,859,148.50	\$110,351.50	\$110,351.50	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,212,400.00	\$0.00	\$1,212,400.00	\$0.00	\$1,212,400.00	\$0.00	\$0.00	\$1,212,400.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$1,212,400.00	\$0.00	\$1,212,400.00	\$0.00	\$1,212,400.00	\$0.00	\$0.00	\$1,212,400.00	\$0.00	\$0.00	\$0.00
1322	Aguinaldo	\$1,212,400.00	\$0.00	\$1,212,400.00	\$0.00	\$1,212,400.00	\$0.00	\$0.00	\$1,212,400.00	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$1,534,700.00	\$0.00	\$1,534,700.00	\$110,351.50	\$1,424,348.50	\$110,351.50	\$0.00	\$1,424,348.50	\$110,351.50	\$110,351.50	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,534,700.00	\$0.00	\$1,534,700.00	\$110,351.50	\$1,424,348.50	\$110,351.50	\$0.00	\$1,424,348.50	\$110,351.50	\$110,351.50	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,534,700.00	\$0.00	\$1,534,700.00	\$110,351.50	\$1,424,348.50	\$110,351.50	\$0.00	\$1,424,348.50	\$110,351.50	\$110,351.50	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$222,400.00	\$0.00	\$222,400.00	\$0.00	\$222,400.00	\$0.00	\$0.00	\$222,400.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$222,400.00	\$0.00	\$222,400.00	\$0.00	\$222,400.00	\$0.00	\$0.00	\$222,400.00	\$0.00	\$0.00	\$0.00
1543	Estimulos al personal	\$222,400.00	\$0.00	\$222,400.00	\$0.00	\$222,400.00	\$0.00	\$0.00	\$222,400.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,341,000.00	\$0.00	\$1,341,000.00	\$2,209.69	\$1,338,790.31	\$2,209.69	\$0.00	\$1,338,790.31	\$2,209.69	\$2,209.69	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$1,072,000.00	\$0.00	\$1,072,000.00	\$0.00	\$1,072,000.00	\$0.00	\$0.00	\$1,072,000.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2170	Materiales y útiles de enseñanza	\$470,000.00	\$0.00	\$470,000.00	\$0.00	\$470,000.00	\$0.00	\$0.00	\$470,000.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$470,000.00	\$0.00	\$470,000.00	\$0.00	\$470,000.00	\$0.00	\$0.00	\$470,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$36,000.00	\$0.00	\$36,000.00	\$2,209.69	\$33,790.31	\$2,209.69	\$0.00	\$33,790.31	\$2,209.69	\$2,209.69	\$0.00
2610	Combustibles, lubricantes y aditivos	\$36,000.00	\$0.00	\$36,000.00	\$2,209.69	\$33,790.31	\$2,209.69	\$0.00	\$33,790.31	\$2,209.69	\$2,209.69	\$0.00
2611	Combustibles, lubricantes y aditivos	\$36,000.00	\$0.00	\$36,000.00	\$2,209.69	\$33,790.31	\$2,209.69	\$0.00	\$33,790.31	\$2,209.69	\$2,209.69	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00

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PROGRAMAS Y PROYECTOS DE INVERSION ENERO 2024

OBJETO DEL GASTO		APROBADO	AMPLIACIONES/R EDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR
2720	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de transporte y tecnologías de la información	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$1,939,500.00	\$0.00	\$1,939,500.00	\$169,382.78	\$1,770,117.22	\$169,382.78	\$0.00	\$1,770,117.22	\$169,382.19	\$169,382.19	\$0.59
3100	SERVICIOS BÁSICOS	\$61,500.00	\$0.00	\$61,500.00	\$0.00	\$61,500.00	\$0.00	\$0.00	\$61,500.00	\$0.00	\$0.00	\$0.00
3110	Energía eléctrica	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
3111	Energía eléctrica	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00
3120	Gas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3121	Gas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3140	Telefonía tradicional	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3141	Telefonía tradicional	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3180	Servicios postales y telegráficos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$107,000.00	\$0.00	\$107,000.00	\$4,106.40	\$102,893.60	\$4,106.40	\$0.00	\$102,893.60	\$4,106.40	\$4,106.40	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$80,000.00	\$0.00	\$80,000.00	\$4,106.40	\$75,893.60	\$4,106.40	\$0.00	\$75,893.60	\$4,106.40	\$4,106.40	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$80,000.00	\$0.00	\$80,000.00	\$4,106.40	\$75,893.60	\$4,106.40	\$0.00	\$75,893.60	\$4,106.40	\$4,106.40	\$0.00
3270	Arrendamiento de activos intangibles	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,552,000.00	\$0.00	\$1,552,000.00	\$163,909.06	\$1,388,090.94	\$163,909.06	\$0.00	\$1,388,090.94	\$163,908.47	\$163,908.47	\$0.59
3340	Servicios de capacitación	\$52,000.00	\$0.00	\$52,000.00	\$32,604.60	\$19,395.40	\$32,604.60	\$0.00	\$19,395.40	\$32,604.60	\$32,604.60	\$0.00
3341	Servicios de capacitación	\$52,000.00	\$0.00	\$52,000.00	\$32,604.60	\$19,395.40	\$32,604.60	\$0.00	\$19,395.40	\$32,604.60	\$32,604.60	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,500,000.00	\$0.00	\$1,500,000.00	\$131,304.46	\$1,368,695.54	\$131,304.46	\$0.00	\$1,368,695.54	\$131,303.87	\$131,303.87	\$0.59
3391	Servicios profesionales, científicos y técnicos integrales	\$1,500,000.00	\$0.00	\$1,500,000.00	\$131,304.46	\$1,368,695.54	\$131,304.46	\$0.00	\$1,368,695.54	\$131,303.87	\$131,303.87	\$0.59
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$23,000.00	\$0.00	\$23,000.00	\$611.32	\$22,388.68	\$611.32	\$0.00	\$22,388.68	\$611.32	\$611.32	\$0.00
3410	Servicios financieros y bancarios	\$8,000.00	\$0.00	\$8,000.00	\$611.32	\$7,388.68	\$611.32	\$0.00	\$7,388.68	\$611.32	\$611.32	\$0.00
3411	Servicios financieros y bancarios	\$8,000.00	\$0.00	\$8,000.00	\$611.32	\$7,388.68	\$611.32	\$0.00	\$7,388.68	\$611.32	\$611.32	\$0.00
3450	Seguro de bienes patrimoniales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE REPARACIÓN Y MANTENIMIENTO	\$113,000.00	\$0.00	\$113,000.00	\$0.00	\$113,000.00	\$0.00	\$0.00	\$113,000.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00

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PROGRAMAS Y PROYECTOS DE INVERSION ENERO 2024

OBJETO DEL GASTO		APROBADO	AMPLIACIONES/R EDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$3,000.00	\$0.00	\$3,000.00	\$756.00	\$2,244.00	\$756.00	\$0.00	\$2,244.00	\$756.00	\$756.00	\$0.00
3920	Impuestos y derechos	\$3,000.00	\$0.00	\$3,000.00	\$756.00	\$2,244.00	\$756.00	\$0.00	\$2,244.00	\$756.00	\$756.00	\$0.00
3921	Impuestos y derechos	\$3,000.00	\$0.00	\$3,000.00	\$756.00	\$2,244.00	\$756.00	\$0.00	\$2,244.00	\$756.00	\$756.00	\$0.00
	OTROS INGRESOS PROPIOS	\$6,250,000.00	\$0.00	\$6,250,000.00	\$281,943.97	\$5,968,056.03	\$281,943.97	\$0.00	\$5,968,056.03	\$281,943.38	\$281,943.38	\$0.59
1000	SERVICIOS PERSONALES	\$10,000,000.00	\$0.00	\$10,000,000.00	\$797,794.95	\$9,202,205.05	\$797,794.95	\$0.00	\$9,202,205.05	\$797,794.95	\$732,644.83	\$65,150.12
1100	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$8,729,300.00	\$0.00	\$8,729,300.00	\$698,360.91	\$8,030,939.09	\$698,360.91	\$0.00	\$8,030,939.09	\$698,360.91	\$698,360.91	\$0.00
1130	Sueldos base al personal permanente	\$8,729,300.00	\$0.00	\$8,729,300.00	\$698,360.91	\$8,030,939.09	\$698,360.91	\$0.00	\$8,030,939.09	\$698,360.91	\$698,360.91	\$0.00
1131	Sueldos base al personal permanente	\$8,729,300.00	\$0.00	\$8,729,300.00	\$698,360.91	\$8,030,939.09	\$698,360.91	\$0.00	\$8,030,939.09	\$698,360.91	\$698,360.91	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$291,400.00	\$0.00	\$291,400.00	\$0.00	\$291,400.00	\$0.00	\$0.00	\$291,400.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$121,300.00	\$0.00	\$121,300.00	\$0.00	\$121,300.00	\$0.00	\$0.00	\$121,300.00	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$121,300.00	\$0.00	\$121,300.00	\$0.00	\$121,300.00	\$0.00	\$0.00	\$121,300.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$170,100.00	\$0.00	\$170,100.00	\$0.00	\$170,100.00	\$0.00	\$0.00	\$170,100.00	\$0.00	\$0.00	\$0.00
1341	Compensaciones	\$170,100.00	\$0.00	\$170,100.00	\$0.00	\$170,100.00	\$0.00	\$0.00	\$170,100.00	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$979,300.00	\$0.00	\$979,300.00	\$99,434.04	\$879,865.96	\$99,434.04	\$0.00	\$879,865.96	\$99,434.04	\$34,283.92	\$65,150.12
1410	Aportaciones de seguridad social	\$549,400.00	\$0.00	\$549,400.00	\$65,150.12	\$484,249.88	\$65,150.12	\$0.00	\$484,249.88	\$65,150.12	\$0.00	\$65,150.12
1411	Aportaciones de seguridad social	\$549,400.00	\$0.00	\$549,400.00	\$65,150.12	\$484,249.88	\$65,150.12	\$0.00	\$484,249.88	\$65,150.12	\$0.00	\$65,150.12
1420	Aportaciones a fondos de vivienda	\$255,300.00	\$0.00	\$255,300.00	\$21,427.50	\$233,872.50	\$21,427.50	\$0.00	\$233,872.50	\$21,427.50	\$21,427.50	\$0.00
1421	Aportaciones a fondos de vivienda	\$255,300.00	\$0.00	\$255,300.00	\$21,427.50	\$233,872.50	\$21,427.50	\$0.00	\$233,872.50	\$21,427.50	\$21,427.50	\$0.00
1430	Aportaciones al sistema para el retiro	\$174,600.00	\$0.00	\$174,600.00	\$12,856.42	\$161,743.58	\$12,856.42	\$0.00	\$161,743.58	\$12,856.42	\$12,856.42	\$0.00
1431	Aportaciones al sistema para el retiro	\$174,600.00	\$0.00	\$174,600.00	\$12,856.42	\$161,743.58	\$12,856.42	\$0.00	\$161,743.58	\$12,856.42	\$12,856.42	\$0.00
	OTROS RECURSOS ESTATALES	\$10,000,000.00	\$0.00	\$10,000,000.00	\$797,794.95	\$9,202,205.05	\$797,794.95	\$0.00	\$9,202,205.05	\$797,794.95	\$732,644.83	\$65,150.12