

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

PROGRAMAS Y PROYECTOS DE INVERSION NOVIEMBRE 2023												
		APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR
1000	SERVICIOS PERSONALES	\$2,569,000.00	\$511,223.00	\$3,080,223.00	\$2,649,229.80	\$430,993.20	\$1,134,861.68	\$1,514,368.12	\$1,945,361.32	\$1,134,861.68	\$1,130,783.60	\$4,078.08
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$0.00	\$286,770.81	\$286,770.81	\$35,620.71	\$251,150.10	\$28,590.04	\$7,030.67	\$258,180.77	\$28,590.04	\$28,590.04	\$0.00
1130	Sueldos base al personal permanente	\$0.00	\$286,770.81	\$286,770.81	\$35,620.71	\$251,150.10	\$28,590.04	\$7,030.67	\$258,180.77	\$28,590.04	\$28,590.04	\$0.00
1131	Sueldos base al personal permanente	\$0.00	\$286,770.81	\$286,770.81	\$35,620.71	\$251,150.10	\$28,590.04	\$7,030.67	\$258,180.77	\$28,590.04	\$28,590.04	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,177,220.00	\$100,152.19	\$1,277,372.19	\$1,226,652.01	\$50,720.18	\$151,001.21	\$1,075,650.80	\$1,126,370.98	\$151,001.21	\$151,001.21	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$1,177,220.00	\$50,720.00	\$1,227,940.00	\$1,177,220.00	\$50,720.00	\$101,548.12	\$1,075,671.88	\$1,126,391.88	\$101,548.12	\$101,548.12	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$0.00	\$4,611.00	\$4,611.00	\$0.00	\$4,611.00	\$0.00	\$0.00	\$4,611.00	\$0.00	\$0.00	\$0.00
1322	Aguinaldo	\$1,177,220.00	\$46,109.00	\$1,223,329.00	\$1,177,220.00	\$46,109.00	\$101,548.12	\$1,075,671.88	\$1,121,780.88	\$101,548.12	\$101,548.12	\$0.00
1340	Compensaciones	\$0.00	\$49,432.19	\$49,432.19	\$49,432.01	\$0.18	\$49,453.09	-\$21.08	-\$20.90	\$49,453.09	\$49,453.09	\$0.00
1341	Compensaciones	\$0.00	\$49,432.19	\$49,432.19	\$49,432.01	\$0.18	\$49,453.09	-\$21.08	-\$20.90	\$49,453.09	\$49,453.09	\$0.00
1400	SEGURIDAD SOCIAL	\$1,157,580.00	\$133,201.00	\$1,290,781.00	\$1,161,658.08	\$129,122.92	\$955,270.43	\$206,387.65	\$335,510.57	\$955,270.43	\$951,192.35	\$4,078.08
1410	Aportaciones de seguridad social	\$0.00	\$58,500.00	\$58,500.00	\$4,078.08	\$54,421.92	\$4,078.08	\$0.00	\$54,421.92	\$4,078.08	\$0.00	\$4,078.08
1411	Aportaciones de seguridad social	\$0.00	\$58,500.00	\$58,500.00	\$4,078.08	\$54,421.92	\$4,078.08	\$0.00	\$54,421.92	\$4,078.08	\$0.00	\$4,078.08
1420	Aportaciones a fondos de vivienda	\$1,157,580.00	\$68,061.00	\$1,225,641.00	\$1,157,580.00	\$68,061.00	\$951,192.35	\$206,387.65	\$274,448.65	\$951,192.35	\$951,192.35	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,157,580.00	\$68,061.00	\$1,225,641.00	\$1,157,580.00	\$68,061.00	\$951,192.35	\$206,387.65	\$274,448.65	\$951,192.35	\$951,192.35	\$0.00
1430	Aportaciones al sistema para el retiro	\$0.00	\$6,640.00	\$6,640.00	\$0.00	\$6,640.00	\$0.00	\$0.00	\$6,640.00	\$0.00	\$0.00	\$0.00
1431	Aportaciones al sistema para el retiro	\$0.00	\$6,640.00	\$6,640.00	\$0.00	\$6,640.00	\$0.00	\$0.00	\$6,640.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$234,200.00	-\$8,901.00	\$225,299.00	\$225,299.00	\$0.00	\$0.00	\$225,299.00	\$225,299.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$234,200.00	-\$8,901.00	\$225,299.00	\$225,299.00	\$0.00	\$0.00	\$225,299.00	\$225,299.00	\$0.00	\$0.00	\$0.00
1543	Estimulos al personal	\$234,200.00	-\$8,901.00	\$225,299.00	\$225,299.00	\$0.00	\$0.00	\$225,299.00	\$225,299.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,184,000.00	\$0.00	\$1,184,000.00	\$1,113,632.68	\$70,367.32	\$1,113,632.68	\$0.00	\$70,367.32	\$1,113,632.68	\$1,113,632.68	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$619,000.00	\$71,376.37	\$690,376.37	\$702,461.76	-\$12,085.39	\$702,461.76	\$0.00	-\$12,085.39	\$702,461.76	\$702,461.76	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$0.00	\$200,000.00	\$432,110.05	-\$232,110.05	\$432,110.05	\$0.00	-\$232,110.05	\$432,110.05	\$432,110.05	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$0.00	\$200,000.00	\$432,110.05	-\$232,110.05	\$432,110.05	\$0.00	-\$232,110.05	\$432,110.05	\$432,110.05	\$0.00
2150	Material impreso e información digital	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
2151	Material impreso e información digital	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
2160	Material de limpieza	\$69,000.00	\$18,352.18	\$87,352.18	\$87,352.18	\$0.00	\$87,352.18	\$0.00	\$0.00	\$87,352.18	\$87,352.18	\$0.00
2161	Material de limpieza	\$69,000.00	\$18,352.18	\$87,352.18	\$87,352.18	\$0.00	\$87,352.18	\$0.00	\$0.00	\$87,352.18	\$87,352.18	\$0.00
2170	Materiales y útiles de enseñanza	\$300,000.00	\$53,024.19	\$353,024.19	\$132,999.53	\$220,024.66	\$132,999.53	\$0.00	\$220,024.66	\$132,999.53	\$132,999.53	\$0.00
2171	Materiales y útiles de enseñanza	\$300,000.00	\$53,024.19	\$353,024.19	\$132,999.53	\$220,024.66	\$132,999.53	\$0.00	\$220,024.66	\$132,999.53	\$132,999.53	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$60,000.00	-\$18,352.18	\$41,647.82	\$18,052.82	\$23,595.00	\$18,052.82	\$0.00	\$23,595.00	\$18,052.82	\$18,052.82	\$0.00
2210	Productos alimenticios para personas	\$60,000.00	-\$18,352.18	\$41,647.82	\$18,052.82	\$23,595.00	\$18,052.82	\$0.00	\$23,595.00	\$18,052.82	\$18,052.82	\$0.00
2211	Productos alimenticios para personas	\$60,000.00	-\$18,352.18	\$41,647.82	\$18,052.82	\$23,595.00	\$18,052.82	\$0.00	\$23,595.00	\$18,052.82	\$18,052.82	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$240,000.00	-\$53,024.19	\$186,975.81	\$186,975.81	\$0.00	\$186,975.81	\$0.00	\$0.00	\$186,975.81	\$186,975.81	\$0.00
2310	Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	\$160,000.00	-\$83,113.19	\$76,886.81	\$76,886.81	\$0.00	\$76,886.81	\$0.00	\$0.00	\$76,886.81	\$76,886.81	\$0.00

2311	Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	\$160,000.00	-\$83,113.19	\$76,886.81	\$76,886.81	\$0.00	\$76,886.81	\$0.00	\$0.00	\$76,886.81	\$76,886.81	\$0.00
2320	Insumos textiles adquiridos como materia prima	\$80,000.00	\$30,089.00	\$110,089.00	\$110,089.00	\$0.00	\$110,089.00	\$0.00	\$0.00	\$110,089.00	\$110,089.00	\$0.00
2321	Insumos textiles adquiridos como materia prima	\$80,000.00	\$30,089.00	\$110,089.00	\$110,089.00	\$0.00	\$110,089.00	\$0.00	\$0.00	\$110,089.00	\$110,089.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$70,000.00	\$0.00	\$70,000.00	\$106,235.81	-\$36,235.81	\$106,235.81	\$0.00	-\$36,235.81	\$106,235.81	\$106,235.81	\$0.00
2480	Materiales complementarios	\$70,000.00	\$0.00	\$70,000.00	\$106,235.81	-\$36,235.81	\$106,235.81	\$0.00	-\$36,235.81	\$106,235.81	\$106,235.81	\$0.00
2481	Materiales complementarios	\$70,000.00	\$0.00	\$70,000.00	\$106,235.81	-\$36,235.81	\$106,235.81	\$0.00	-\$36,235.81	\$106,235.81	\$106,235.81	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$85,000.00	\$0.00	\$85,000.00	\$70,113.41	\$14,886.59	\$70,113.41	\$0.00	\$14,886.59	\$70,113.41	\$70,113.41	\$0.00
2530	Medicinas y productos farmacéuticos	\$85,000.00	\$0.00	\$85,000.00	\$70,113.41	\$14,886.59	\$70,113.41	\$0.00	\$14,886.59	\$70,113.41	\$70,113.41	\$0.00
2531	Medicinas y productos farmacéuticos	\$85,000.00	\$0.00	\$85,000.00	\$70,113.41	\$14,886.59	\$70,113.41	\$0.00	\$14,886.59	\$70,113.41	\$70,113.41	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$50,000.00	\$0.00	\$50,000.00	\$20,484.87	\$29,515.13	\$20,484.87	\$0.00	\$29,515.13	\$20,484.87	\$20,484.87	\$0.00
2610	Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$20,484.87	\$29,515.13	\$20,484.87	\$0.00	\$29,515.13	\$20,484.87	\$20,484.87	\$0.00
2611	Combustibles, lubricantes y aditivos	\$50,000.00	\$0.00	\$50,000.00	\$20,484.87	\$29,515.13	\$20,484.87	\$0.00	\$29,515.13	\$20,484.87	\$20,484.87	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$45,000.00	\$0.00	\$45,000.00	\$8,809.20	\$36,190.80	\$8,809.20	\$0.00	\$36,190.80	\$8,809.20	\$8,809.20	\$0.00
2710	Vestuario y uniformes	\$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
2711	Vestuario y uniformes	\$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
2720	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$8,809.20	\$1,190.80	\$8,809.20	\$0.00	\$1,190.80	\$8,809.20	\$8,809.20	\$0.00
2721	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$8,809.20	\$1,190.80	\$8,809.20	\$0.00	\$1,190.80	\$8,809.20	\$8,809.20	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$15,000.00	\$0.00	\$15,000.00	\$499.00	\$14,501.00	\$499.00	\$0.00	\$14,501.00	\$499.00	\$499.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$15,000.00	\$0.00	\$15,000.00	\$499.00	\$14,501.00	\$499.00	\$0.00	\$14,501.00	\$499.00	\$499.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$15,000.00	\$0.00	\$15,000.00	\$499.00	\$14,501.00	\$499.00	\$0.00	\$14,501.00	\$499.00	\$499.00	\$0.00
3000	SERVICIOS GENERALES	\$1,247,000.00	\$1,216,548.00	\$2,463,548.00	\$1,765,671.56	\$697,876.44	\$1,765,671.56	\$0.00	\$697,876.44	\$1,765,671.56	\$1,765,671.56	\$0.00
3100	SERVICIOS BÁSICOS	\$92,000.00	\$0.00	\$92,000.00	\$54,298.10	\$37,701.90	\$54,298.10	\$0.00	\$37,701.90	\$54,298.10	\$54,298.10	\$0.00
3110	Energía eléctrica	\$55,000.00	\$0.00	\$55,000.00	\$34,309.00	\$20,691.00	\$34,309.00	\$0.00	\$20,691.00	\$34,309.00	\$34,309.00	\$0.00
3111	Energía eléctrica	\$55,000.00	\$0.00	\$55,000.00	\$34,309.00	\$20,691.00	\$34,309.00	\$0.00	\$20,691.00	\$34,309.00	\$34,309.00	\$0.00
3120	Gas	\$15,000.00	-\$349.00	\$14,651.00	\$2,943.10	\$11,707.90	\$2,943.10	\$0.00	\$11,707.90	\$2,943.10	\$2,943.10	\$0.00
3121	Gas	\$15,000.00	-\$349.00	\$14,651.00	\$2,943.10	\$11,707.90	\$2,943.10	\$0.00	\$11,707.90	\$2,943.10	\$2,943.10	\$0.00
3140	Telefonía tradicional	\$22,000.00	\$0.00	\$22,000.00	\$16,697.00	\$5,303.00	\$16,697.00	\$0.00	\$5,303.00	\$16,697.00	\$16,697.00	\$0.00
3141	Telefonía tradicional	\$22,000.00	\$0.00	\$22,000.00	\$16,697.00	\$5,303.00	\$16,697.00	\$0.00	\$5,303.00	\$16,697.00	\$16,697.00	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$349.00	\$349.00	\$349.00	\$0.00	\$349.00	\$0.00	\$0.00	\$349.00	\$349.00	\$0.00
3181	Servicios postales y telegráficos	\$0.00	\$349.00	\$349.00	\$349.00	\$0.00	\$349.00	\$0.00	\$0.00	\$349.00	\$349.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$115,000.00	\$0.00	\$115,000.00	\$94,569.98	\$20,430.02	\$94,569.98	\$0.00	\$20,430.02	\$94,569.98	\$94,569.98	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$90,000.00	\$0.00	\$90,000.00	\$69,178.42	\$20,821.58	\$69,178.42	\$0.00	\$20,821.58	\$69,178.42	\$69,178.42	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$90,000.00	\$0.00	\$90,000.00	\$69,178.42	\$20,821.58	\$69,178.42	\$0.00	\$20,821.58	\$69,178.42	\$69,178.42	\$0.00
3270	Arrendamiento de activos intangibles	\$25,000.00	\$0.00	\$25,000.00	\$25,391.56	-\$391.56	\$25,391.56	\$0.00	-\$391.56	\$25,391.56	\$25,391.56	\$0.00
3271	Arrendamiento de activos intangibles	\$25,000.00	\$0.00	\$25,000.00	\$25,391.56	-\$391.56	\$25,391.56	\$0.00	-\$391.56	\$25,391.56	\$25,391.56	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$830,000.00	\$1,216,548.00	\$2,046,548.00	\$1,592,293.27	\$454,254.73	\$1,592,293.27	\$0.00	\$454,254.73	\$1,592,293.27	\$1,592,293.27	\$0.00
3340	Servicios de capacitación	\$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
3341	Servicios de capacitación	\$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
3390	Servicios profesionales, científicos y técnicos integrales	\$750,000.00	\$1,216,548.00	\$1,966,548.00	\$1,592,293.27	\$374,254.73	\$1,592,293.27	\$0.00	\$374,254.73	\$1,592,293.27	\$1,592,293.27	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$750,000.00	\$1,216,548.00	\$1,966,548.00	\$1,592,293.27	\$374,254.73	\$1,592,293.27	\$0.00	\$374,254.73	\$1,592,293.27	\$1,592,293.27	\$0.00

3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$40,000.00	\$0.00	\$40,000.00	\$19,293.44	\$20,706.56	\$19,293.44	\$0.00	\$20,706.56	\$19,293.44	\$19,293.44	\$0.00
3410	Servicios financieros y bancarios	\$10,000.00	\$0.00	\$10,000.00	\$7,130.53	\$2,869.47	\$7,130.53	\$0.00	\$2,869.47	\$7,130.53	\$7,130.53	\$0.00
3411	Servicios financieros y bancarios	\$10,000.00	\$0.00	\$10,000.00	\$7,130.53	\$2,869.47	\$7,130.53	\$0.00	\$2,869.47	\$7,130.53	\$7,130.53	\$0.00
3450	Seguro de bienes patrimoniales	\$30,000.00	\$0.00	\$30,000.00	\$12,162.91	\$17,837.09	\$12,162.91	\$0.00	\$17,837.09	\$12,162.91	\$12,162.91	\$0.00
3451	Seguro de bienes patrimoniales	\$30,000.00	\$0.00	\$30,000.00	\$12,162.91	\$17,837.09	\$12,162.91	\$0.00	\$17,837.09	\$12,162.91	\$12,162.91	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$160,000.00	\$0.00	\$160,000.00	\$4,065.77	\$155,934.23	\$4,065.77	\$0.00	\$155,934.23	\$4,065.77	\$4,065.77	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	\$0.00	\$20,000.00	\$20,000.00	\$788.80	\$19,211.20	\$788.80	\$0.00	\$19,211.20	\$788.80	\$788.80	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$0.00	\$20,000.00	\$20,000.00	\$788.80	\$19,211.20	\$788.80	\$0.00	\$19,211.20	\$788.80	\$788.80	\$0.00
3540	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$30,000.00	\$0.00	\$30,000.00	\$3,276.97	\$26,723.03	\$3,276.97	\$0.00	\$26,723.03	\$3,276.97	\$3,276.97	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$30,000.00	\$0.00	\$30,000.00	\$3,276.97	\$26,723.03	\$3,276.97	\$0.00	\$26,723.03	\$3,276.97	\$3,276.97	\$0.00
3900	OTROS SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$1,151.00	\$8,849.00	\$1,151.00	\$0.00	\$8,849.00	\$1,151.00	\$1,151.00	\$0.00
3920	Impuestos y derechos	\$10,000.00	-\$1,308.00	\$8,692.00	\$1,151.00	\$7,541.00	\$1,151.00	\$0.00	\$7,541.00	\$1,151.00	\$1,151.00	\$0.00
3921	Impuestos y derechos	\$10,000.00	-\$1,308.00	\$8,692.00	\$1,151.00	\$7,541.00	\$1,151.00	\$0.00	\$7,541.00	\$1,151.00	\$1,151.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$1,308.00	\$1,308.00	\$0.00	\$1,308.00	\$0.00	\$0.00	\$1,308.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$1,308.00	\$1,308.00	\$0.00	\$1,308.00	\$0.00	\$0.00	\$1,308.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$455,497.76	\$455,497.76	\$455,497.76	\$0.00	\$455,497.76	\$0.00	\$0.00	\$455,497.76	\$455,497.76	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$245,737.28	\$245,737.28	\$245,737.28	\$0.00	\$245,737.28	\$0.00	\$0.00	\$245,737.28	\$245,737.28	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$167,629.84	\$167,629.84	\$167,629.84	\$0.00	\$167,629.84	\$0.00	\$0.00	\$167,629.84	\$167,629.84	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$167,629.84	\$167,629.84	\$167,629.84	\$0.00	\$167,629.84	\$0.00	\$0.00	\$167,629.84	\$167,629.84	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$78,107.44	\$78,107.44	\$78,107.44	\$0.00	\$78,107.44	\$0.00	\$0.00	\$78,107.44	\$78,107.44	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$78,107.44	\$78,107.44	\$78,107.44	\$0.00	\$78,107.44	\$0.00	\$0.00	\$78,107.44	\$78,107.44	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$209,760.48	\$209,760.48	\$209,760.48	\$0.00	\$209,760.48	\$0.00	\$0.00	\$209,760.48	\$209,760.48	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$0.00	\$209,760.48	\$209,760.48	\$209,760.48	\$0.00	\$209,760.48	\$0.00	\$0.00	\$209,760.48	\$209,760.48	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$0.00	\$209,760.48	\$209,760.48	\$209,760.48	\$0.00	\$209,760.48	\$0.00	\$0.00	\$209,760.48	\$209,760.48	\$0.00
	OTROS INGRESOS PROPIOS	\$5,000,000.00	\$2,183,268.76	\$7,183,268.76	\$5,984,031.80	\$1,199,236.96	\$4,469,663.68	\$1,514,368.12	\$2,713,605.08	\$4,469,663.68	\$4,465,585.60	\$4,078.08
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$3,153,544.87	\$3,153,544.87	\$261,325.33	\$2,892,219.54	\$261,325.33	\$0.00	\$2,892,219.54	\$261,325.33	\$261,325.33	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$1,809,042.63	\$1,809,042.63	\$167,839.82	\$1,641,202.81	\$167,839.82	\$0.00	\$1,641,202.81	\$167,839.82	\$167,839.82	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$919,498.05	\$919,498.05	\$65,472.14	\$854,025.91	\$65,472.14	\$0.00	\$854,025.91	\$65,472.14	\$65,472.14	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$919,498.05	\$919,498.05	\$65,472.14	\$854,025.91	\$65,472.14	\$0.00	\$854,025.91	\$65,472.14	\$65,472.14	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$800,000.00	\$800,000.00	\$12,823.10	\$787,176.90	\$12,823.10	\$0.00	\$787,176.90	\$12,823.10	\$12,823.10	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$800,000.00	\$800,000.00	\$12,823.10	\$787,176.90	\$12,823.10	\$0.00	\$787,176.90	\$12,823.10	\$12,823.10	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$89,544.58	\$89,544.58	\$89,544.58	\$0.00	\$89,544.58	\$0.00	\$0.00	\$89,544.58	\$89,544.58	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$89,544.58	\$89,544.58	\$89,544.58	\$0.00	\$89,544.58	\$0.00	\$0.00	\$89,544.58	\$89,544.58	\$0.00

5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$94,049.92	\$94,049.92	\$93,485.51	\$564.41	\$93,485.51	\$0.00	\$564.41	\$93,485.51	\$93,485.51	\$0.00
5310	Equipo médico y de laboratorio	\$0.00	\$94,049.92	\$94,049.92	\$93,485.51	\$564.41	\$93,485.51	\$0.00	\$564.41	\$93,485.51	\$93,485.51	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$94,049.92	\$94,049.92	\$93,485.51	\$564.41	\$93,485.51	\$0.00	\$564.41	\$93,485.51	\$93,485.51	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$1,044,502.24	\$1,044,502.24	\$0.00	\$1,044,502.24	\$0.00	\$0.00	\$1,044,502.24	\$0.00	\$0.00	\$0.00
5410	Vehículos y equipo terrestre	\$0.00	\$1,044,502.24	\$1,044,502.24	\$0.00	\$1,044,502.24	\$0.00	\$0.00	\$1,044,502.24	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$1,044,502.24	\$1,044,502.24	\$0.00	\$1,044,502.24	\$0.00	\$0.00	\$1,044,502.24	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$205,950.08	\$205,950.08	\$0.00	\$205,950.08	\$0.00	\$0.00	\$205,950.08	\$0.00	\$0.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$205,950.08	\$205,950.08	\$0.00	\$205,950.08	\$0.00	\$0.00	\$205,950.08	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$205,950.08	\$205,950.08	\$0.00	\$205,950.08	\$0.00	\$0.00	\$205,950.08	\$0.00	\$0.00	\$0.00
REMANENTE		\$0.00	\$3,153,544.87	\$3,153,544.87	\$261,325.33	\$2,892,219.54	\$261,325.33	\$0.00	\$2,892,219.54	\$261,325.33	\$261,325.33	\$0.00

1000	SERVICIOS PERSONALES	\$10,000,000.00	\$0.00	\$10,000,000.00	\$9,980,855.73	\$19,144.27	\$9,094,013.08	\$886,842.65	\$905,986.92	\$9,094,013.08	\$9,055,812.57	\$38,200.51
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$8,475,966.00	-\$39,981.73	\$8,435,984.27	\$8,416,840.00	\$19,144.27	\$7,720,098.50	\$696,741.50	\$715,885.77	\$7,720,098.50	\$7,720,098.50	\$0.00
1130	Sueldos base al personal permanente	\$8,475,966.00	-\$39,981.73	\$8,435,984.27	\$8,416,840.00	\$19,144.27	\$7,720,098.50	\$696,741.50	\$715,885.77	\$7,720,098.50	\$7,720,098.50	\$0.00
1131	Sueldos base al personal permanente	\$8,475,966.00	-\$39,981.73	\$8,435,984.27	\$8,416,840.00	\$19,144.27	\$7,720,098.50	\$696,741.50	\$715,885.77	\$7,720,098.50	\$7,720,098.50	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$283,622.00	\$39,981.73	\$323,603.73	\$323,603.73	\$0.00	\$265,489.07	\$58,114.66	\$58,114.66	\$265,489.07	\$265,489.07	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$117,722.00	\$0.00	\$117,722.00	\$117,722.00	\$0.00	\$59,650.35	\$58,071.65	\$58,071.65	\$59,650.35	\$59,650.35	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$117,722.00	\$0.00	\$117,722.00	\$117,722.00	\$0.00	\$59,650.35	\$58,071.65	\$58,071.65	\$59,650.35	\$59,650.35	\$0.00
1340	Compensaciones	\$165,900.00	\$39,981.73	\$205,881.73	\$205,881.73	\$0.00	\$205,838.72	\$43.01	\$43.01	\$205,838.72	\$205,838.72	\$0.00
1341	Compensaciones	\$165,900.00	\$39,981.73	\$205,881.73	\$205,881.73	\$0.00	\$205,838.72	\$43.01	\$43.01	\$205,838.72	\$205,838.72	\$0.00
1400	SEGURIDAD SOCIAL	\$1,240,412.00	\$0.00	\$1,240,412.00	\$1,240,412.00	\$0.00	\$1,108,425.51	\$131,986.49	\$131,986.49	\$1,108,425.51	\$1,070,225.00	\$38,200.51
1410	Aportaciones de seguridad social	\$490,900.00	\$0.00	\$490,900.00	\$490,900.00	\$0.00	\$463,082.09	\$27,817.91	\$27,817.91	\$463,082.09	\$424,881.58	\$38,200.51
1411	Aportaciones de seguridad social	\$490,900.00	\$0.00	\$490,900.00	\$490,900.00	\$0.00	\$463,082.09	\$27,817.91	\$27,817.91	\$463,082.09	\$424,881.58	\$38,200.51
1420	Aportaciones a fondos de vivienda	\$579,993.00	\$0.00	\$579,993.00	\$579,993.00	\$0.00	\$503,429.70	\$76,563.30	\$76,563.30	\$503,429.70	\$503,429.70	\$0.00
1421	Aportaciones a fondos de vivienda	\$579,993.00	\$0.00	\$579,993.00	\$579,993.00	\$0.00	\$503,429.70	\$76,563.30	\$76,563.30	\$503,429.70	\$503,429.70	\$0.00
1430	Aportaciones al sistema para el retiro	\$169,519.00	\$0.00	\$169,519.00	\$169,519.00	\$0.00	\$141,913.72	\$27,605.28	\$27,605.28	\$141,913.72	\$141,913.72	\$0.00
1431	Aportaciones al sistema para el retiro	\$169,519.00	\$0.00	\$169,519.00	\$169,519.00	\$0.00	\$141,913.72	\$27,605.28	\$27,605.28	\$141,913.72	\$141,913.72	\$0.00
		\$10,000,000.00	\$0.00	\$10,000,000.00	\$9,980,855.73	\$19,144.27	\$9,094,013.08	\$886,842.65	\$905,986.92	\$9,094,013.08	\$9,055,812.57	\$38,200.51