

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

PROGRAMAS Y PROYECTOS DE INVERSION MAYO 2024

OBJETO DEL GASTO		APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO
1000	SERVICIOS PERSONALES	\$12,969,500.00	\$518,064.00	\$13,487,564.00	\$12,969,500.00	\$518,064.00	\$4,681,803.82	\$8,287,696.18	\$8,805,760.18	\$4,681,803.82	\$4,639,194.90
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$8,729,300.00	\$281,413.15	\$9,010,713.15	\$8,729,300.00	\$281,413.15	\$3,626,843.15	\$5,102,456.85	\$5,383,870.00	\$3,626,843.15	\$3,626,843.15
1130	Sueldos base al personal permanente	\$8,729,300.00	\$281,413.15	\$9,010,713.15	\$8,729,300.00	\$281,413.15	\$3,626,843.15	\$5,102,456.85	\$5,383,870.00	\$3,626,843.15	\$3,626,843.15
1131	Sueldos base al personal permanente	\$8,729,300.00	\$281,413.15	\$9,010,713.15	\$8,729,300.00	\$281,413.15	\$3,626,843.15	\$5,102,456.85	\$5,383,870.00	\$3,626,843.15	\$3,626,843.15
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,503,800.00	\$160,486.10	\$1,664,286.10	\$1,503,800.00	\$160,486.10	\$64,074.48	\$1,439,725.52	\$1,600,211.62	\$64,074.48	\$64,074.48
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$1,333,700.00	\$42,936.80	\$1,376,636.80	\$1,333,700.00	\$42,936.80	\$64,074.48	\$1,269,625.52	\$1,312,562.32	\$64,074.48	\$64,074.48
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$121,300.00	\$3,848.80	\$125,148.80	\$121,300.00	\$3,848.80	\$58,588.86	\$62,711.14	\$66,559.94	\$58,588.86	\$58,588.86
1322	Aguinaldo	\$1,212,400.00	\$39,088.00	\$1,251,488.00	\$1,212,400.00	\$39,088.00	\$5,485.62	\$1,206,914.38	\$1,246,002.38	\$5,485.62	\$5,485.62
1340	Compensaciones	\$170,100.00	\$117,549.30	\$287,649.30	\$170,100.00	\$117,549.30	\$0.00	\$170,100.00	\$287,649.30	\$0.00	\$0.00
1341	Compensaciones	\$170,100.00	\$117,549.30	\$287,649.30	\$170,100.00	\$117,549.30	\$0.00	\$170,100.00	\$287,649.30	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$2,514,000.00	\$73,266.57	\$2,587,266.57	\$2,514,000.00	\$73,266.57	\$990,886.19	\$1,523,113.81	\$1,596,380.38	\$990,886.19	\$948,277.27
1410	Aportaciones de seguridad social	\$549,400.00	\$10,456.00	\$559,856.00	\$549,400.00	\$10,456.00	\$217,024.28	\$332,375.72	\$342,831.72	\$217,024.28	\$174,415.36
1411	Aportaciones de seguridad social	\$549,400.00	\$10,456.00	\$559,856.00	\$549,400.00	\$10,456.00	\$217,024.28	\$332,375.72	\$342,831.72	\$217,024.28	\$174,415.36
1420	Aportaciones a fondos de vivienda	\$1,790,000.00	\$57,196.29	\$1,847,196.29	\$1,790,000.00	\$57,196.29	\$705,073.90	\$1,084,926.10	\$1,142,122.39	\$705,073.90	\$705,073.90
1421	Aportaciones a fondos de vivienda	\$1,790,000.00	\$57,196.29	\$1,847,196.29	\$1,790,000.00	\$57,196.29	\$705,073.90	\$1,084,926.10	\$1,142,122.39	\$705,073.90	\$705,073.90
1430	Aportaciones al sistema para el retiro	\$174,600.00	\$5,614.28	\$180,214.28	\$174,600.00	\$5,614.28	\$68,788.01	\$105,811.99	\$111,426.27	\$68,788.01	\$68,788.01
1431	Aportaciones al sistema para el retiro	\$174,600.00	\$5,614.28	\$180,214.28	\$174,600.00	\$5,614.28	\$68,788.01	\$105,811.99	\$111,426.27	\$68,788.01	\$68,788.01
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$222,400.00	\$2,898.18	\$225,298.18	\$222,400.00	\$2,898.18	\$0.00	\$222,400.00	\$225,298.18	\$0.00	\$0.00
1540	Prestaciones contractuales	\$222,400.00	\$2,898.18	\$225,298.18	\$222,400.00	\$2,898.18	\$0.00	\$222,400.00	\$225,298.18	\$0.00	\$0.00
1543	Estímulos al personal	\$222,400.00	\$2,898.18	\$225,298.18	\$222,400.00	\$2,898.18	\$0.00	\$222,400.00	\$225,298.18	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,341,000.00	\$0.00	\$1,341,000.00	\$51,866.05	\$1,289,133.95	\$51,866.05	\$0.00	\$1,289,133.95	\$51,866.05	\$51,866.05
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$1,072,000.00	\$0.00	\$1,072,000.00	\$43,512.37	\$1,028,487.63	\$43,512.37	\$0.00	\$1,028,487.63	\$43,512.37	\$43,512.37
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
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
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
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
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
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
2170	Materiales y útiles de enseñanza	\$470,000.00	\$0.00	\$470,000.00	\$43,512.37	\$426,487.63	\$43,512.37	\$0.00	\$426,487.63	\$43,512.37	\$43,512.37
2171	Materiales y útiles de enseñanza	\$470,000.00	\$0.00	\$470,000.00	\$43,512.37	\$426,487.63	\$43,512.37	\$0.00	\$426,487.63	\$43,512.37	\$43,512.37
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
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
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
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
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
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
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
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

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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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$36,000.00	\$0.00	\$36,000.00	\$8,353.68	\$27,646.32	\$8,353.68	\$0.00	\$27,646.32	\$8,353.68	\$8,353.68
2610	Combustibles, lubricantes y aditivos	\$36,000.00	\$0.00	\$36,000.00	\$8,353.68	\$27,646.32	\$8,353.68	\$0.00	\$27,646.32	\$8,353.68	\$8,353.68
2611	Combustibles, lubricantes y aditivos	\$36,000.00	\$0.00	\$36,000.00	\$8,353.68	\$27,646.32	\$8,353.68	\$0.00	\$27,646.32	\$8,353.68	\$8,353.68
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
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
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
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
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
2941	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
3000	SERVICIOS GENERALES	\$1,939,500.00	\$1,200,840.00	\$3,140,340.00	\$821,812.69	\$2,318,527.31	\$821,812.69	\$0.00	\$2,318,527.31	\$821,812.10	\$821,812.10
3100	SERVICIOS BÁSICOS	\$61,500.00	\$0.00	\$61,500.00	\$9,810.00	\$51,690.00	\$9,810.00	\$0.00	\$51,690.00	\$9,810.00	\$9,810.00
3110	Energía eléctrica	\$36,000.00	\$0.00	\$36,000.00	\$1,761.00	\$34,239.00	\$1,761.00	\$0.00	\$34,239.00	\$1,761.00	\$1,761.00
3111	Energía eléctrica	\$36,000.00	\$0.00	\$36,000.00	\$1,761.00	\$34,239.00	\$1,761.00	\$0.00	\$34,239.00	\$1,761.00	\$1,761.00
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
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
3140	Telefonía tradicional	\$20,000.00	\$0.00	\$20,000.00	\$8,049.00	\$11,951.00	\$8,049.00	\$0.00	\$11,951.00	\$8,049.00	\$8,049.00
3141	Telefonía tradicional	\$20,000.00	\$0.00	\$20,000.00	\$8,049.00	\$11,951.00	\$8,049.00	\$0.00	\$11,951.00	\$8,049.00	\$8,049.00
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
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
3200	SERVICIOS DE ARRENDAMIENTO	\$107,000.00	\$0.00	\$107,000.00	\$28,535.86	\$78,464.14	\$28,535.86	\$0.00	\$78,464.14	\$28,535.86	\$28,535.86
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$80,000.00	\$0.00	\$80,000.00	\$28,010.20	\$51,989.80	\$28,010.20	\$0.00	\$51,989.80	\$28,010.20	\$28,010.20
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$80,000.00	\$0.00	\$80,000.00	\$28,010.20	\$51,989.80	\$28,010.20	\$0.00	\$51,989.80	\$28,010.20	\$28,010.20
3270	Arrendamiento de activos intangibles	\$27,000.00	\$0.00	\$27,000.00	\$525.66	\$26,474.34	\$525.66	\$0.00	\$26,474.34	\$525.66	\$525.66
3271	Arrendamiento de activos intangibles	\$27,000.00	\$0.00	\$27,000.00	\$525.66	\$26,474.34	\$525.66	\$0.00	\$26,474.34	\$525.66	\$525.66
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$1,552,000.00	\$1,059,797.77	\$2,611,797.77	\$689,530.37	\$1,922,267.40	\$689,530.37	\$0.00	\$1,922,267.40	\$689,529.78	\$689,529.78
3340	Servicios de capacitación	\$52,000.00	\$64,000.00	\$116,000.00	\$65,856.00	\$50,144.00	\$65,856.00	\$0.00	\$50,144.00	\$65,856.00	\$65,856.00
3341	Servicios de capacitación	\$52,000.00	\$64,000.00	\$116,000.00	\$65,856.00	\$50,144.00	\$65,856.00	\$0.00	\$50,144.00	\$65,856.00	\$65,856.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,500,000.00	\$995,797.77	\$2,495,797.77	\$623,674.37	\$1,872,123.40	\$623,674.37	\$0.00	\$1,872,123.40	\$623,673.78	\$623,673.78
3391	Servicios profesionales, científicos y técnicos integrales	\$1,500,000.00	\$995,797.77	\$2,495,797.77	\$623,674.37	\$1,872,123.40	\$623,674.37	\$0.00	\$1,872,123.40	\$623,673.78	\$623,673.78
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$23,000.00	\$0.00	\$23,000.00	\$2,841.14	\$20,158.86	\$2,841.14	\$0.00	\$20,158.86	\$2,841.14	\$2,841.14
3410	Servicios financieros y bancarios	\$8,000.00	\$0.00	\$8,000.00	\$2,841.14	\$5,158.86	\$2,841.14	\$0.00	\$5,158.86	\$2,841.14	\$2,841.14
3411	Servicios financieros y bancarios	\$8,000.00	\$0.00	\$8,000.00	\$2,841.14	\$5,158.86	\$2,841.14	\$0.00	\$5,158.86	\$2,841.14	\$2,841.14
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
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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$113,000.00	\$33,000.00	\$146,000.00	\$777.20	\$145,222.80	\$777.20	\$0.00	\$145,222.80	\$777.20	\$777.20
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00

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3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología 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
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
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
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
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$8,000.00	\$3,000.00	\$11,000.00	\$777.20	\$10,222.80	\$777.20	\$0.00	\$10,222.80	\$777.20	\$777.20
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$8,000.00	\$3,000.00	\$11,000.00	\$777.20	\$10,222.80	\$777.20	\$0.00	\$10,222.80	\$777.20	\$777.20
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$3,613.80	\$3,613.80	\$3,330.69	\$283.11	\$3,330.69	\$0.00	\$283.11	\$3,330.69	\$3,330.69
3710	Pasajes aéreos	\$0.00	\$2,164.19	\$2,164.19	\$2,164.19	\$0.00	\$2,164.19	\$0.00	\$0.00	\$2,164.19	\$2,164.19
3711	Pasajes aéreos	\$0.00	\$2,164.19	\$2,164.19	\$2,164.19	\$0.00	\$2,164.19	\$0.00	\$0.00	\$2,164.19	\$2,164.19
3720	Pasajes terrestres	\$0.00	\$419.00	\$419.00	\$419.00	\$0.00	\$419.00	\$0.00	\$0.00	\$419.00	\$419.00
3721	Pasajes terrestres	\$0.00	\$419.00	\$419.00	\$419.00	\$0.00	\$419.00	\$0.00	\$0.00	\$419.00	\$419.00
3750	Viáticos en el país	\$0.00	\$1,030.61	\$1,030.61	\$747.50	\$283.11	\$747.50	\$0.00	\$283.11	\$747.50	\$747.50
3751	Viáticos en el país	\$0.00	\$1,030.61	\$1,030.61	\$747.50	\$283.11	\$747.50	\$0.00	\$283.11	\$747.50	\$747.50
3800	SERVICIOS OFICIALES	\$80,000.00	\$100,000.00	\$180,000.00	\$81,803.00	\$98,197.00	\$81,803.00	\$0.00	\$98,197.00	\$81,803.00	\$81,803.00
3820	Gastos de orden social y cultural	\$80,000.00	\$100,000.00	\$180,000.00	\$81,803.00	\$98,197.00	\$81,803.00	\$0.00	\$98,197.00	\$81,803.00	\$81,803.00
3821	Gastos de orden social y cultural	\$80,000.00	\$100,000.00	\$180,000.00	\$81,803.00	\$98,197.00	\$81,803.00	\$0.00	\$98,197.00	\$81,803.00	\$81,803.00
3900	OTROS SERVICIOS GENERALES	\$3,000.00	\$4,428.43	\$7,428.43	\$5,184.43	\$2,244.00	\$5,184.43	\$0.00	\$2,244.00	\$5,184.43	\$5,184.43
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
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
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$4,428.43	\$4,428.43	\$4,428.43	\$0.00	\$4,428.43	\$0.00	\$0.00	\$4,428.43	\$4,428.43
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$4,428.43	\$4,428.43	\$4,428.43	\$0.00	\$4,428.43	\$0.00	\$0.00	\$4,428.43	\$4,428.43
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$110,641.99	\$110,641.99	\$68,411.00	\$42,230.99	\$68,411.00	\$0.00	\$42,230.99	\$68,411.00	\$68,411.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$33,500.00	\$33,500.00	\$33,345.00	\$155.00	\$33,345.00	\$0.00	\$155.00	\$33,345.00	\$33,345.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$33,500.00	\$33,500.00	\$33,345.00	\$155.00	\$33,345.00	\$0.00	\$155.00	\$33,345.00	\$33,345.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$33,500.00	\$33,500.00	\$33,345.00	\$155.00	\$33,345.00	\$0.00	\$155.00	\$33,345.00	\$33,345.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$77,141.99	\$77,141.99	\$35,066.00	\$42,075.99	\$35,066.00	\$0.00	\$42,075.99	\$35,066.00	\$35,066.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$77,141.99	\$77,141.99	\$35,066.00	\$42,075.99	\$35,066.00	\$0.00	\$42,075.99	\$35,066.00	\$35,066.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$77,141.99	\$77,141.99	\$35,066.00	\$42,075.99	\$35,066.00	\$0.00	\$42,075.99	\$35,066.00	\$35,066.00
ADMINISTRACION		\$16,250,000.00	\$1,829,545.99	\$18,079,545.99	\$13,911,589.74	\$4,167,956.25	\$5,623,893.56	\$8,287,696.18	\$12,455,652.43	\$5,623,892.97	\$5,581,284.05