

1000	SERVICIOS PERSONALES	\$4,825,672.84	\$0.00	\$4,825,672.84	\$2,340,437.30	\$2,340,437.30	\$2,340,437.30	\$2,340,437.30	\$2,485,235.54
1100	REMUNERACIONES AL PERSONAL	\$1,414,236.84	\$0.00	\$1,414,236.84	\$733,423.56	\$733,423.56	\$733,423.56	\$733,423.56	\$680,813.28
1130	Sueldos base al personal permanente	\$1,414,236.84	\$0.00	\$1,414,236.84	\$733,423.56	\$733,423.56	\$733,423.56	\$733,423.56	\$680,813.28
1131	SUELDOS A FUNCIONARIOS	\$283,961.40	\$0.00	\$283,961.40	\$152,862.23	\$152,862.23	\$152,862.23	\$152,862.23	\$131,099.17
1132	SUELDOS AL PERSONAL	\$403,059.00	\$0.00	\$403,059.00	\$177,352.15	\$177,352.15	\$177,352.15	\$177,352.15	\$225,706.85
1133	SUELDOS A TRABAJADORES	\$727,216.44	\$0.00	\$727,216.44	\$403,209.18	\$403,209.18	\$403,209.18	\$403,209.18	\$324,007.26
1200	Remuneraciones al personal de carácter	\$1,195,214.54	\$0.00	\$1,195,214.54	\$614,679.48	\$614,679.48	\$614,679.48	\$614,679.48	\$580,535.06
1210	Honorarios asimilables a salarios	\$1,195,214.54	\$0.00	\$1,195,214.54	\$614,679.48	\$614,679.48	\$614,679.48	\$614,679.48	\$580,535.06
1211	HONORARIOS ASIMILABLES A	\$1,103,274.96	\$0.00	\$1,103,274.96	\$565,079.92	\$565,079.92	\$565,079.92	\$565,079.92	\$538,195.04
1212	ADICIONES A LOS HONORARIOS	\$91,939.58	\$0.00	\$91,939.58	\$49,599.56	\$49,599.56	\$49,599.56	\$49,599.56	\$42,340.02
1300	REMUNERACIONES ADICIONALES Y	\$333,544.60	\$0.00	\$333,544.60	\$203,744.65	\$203,744.65	\$203,744.65	\$203,744.65	\$129,799.95
1310	Primas por años de servicio efectivos	\$59,946.00	\$0.00	\$59,946.00	\$28,200.00	\$28,200.00	\$28,200.00	\$28,200.00	\$31,746.00
1312	PRIMA QUINQUENAL A	\$59,946.00	\$0.00	\$59,946.00	\$28,200.00	\$28,200.00	\$28,200.00	\$28,200.00	\$31,746.00
1320	Primas de vacaciones, dominical y	\$273,598.60	\$0.00	\$273,598.60	\$175,544.65	\$175,544.65	\$175,544.65	\$175,544.65	\$98,053.95
1321	PRIMA VACACIONAL A	\$28,396.14	\$0.00	\$28,396.14	\$18,269.46	\$18,269.46	\$18,269.46	\$18,269.46	\$10,126.68
1322	PRIMA VACACIONAL AL PERSONAL	\$20,152.95	\$0.00	\$20,152.95	\$19,408.08	\$19,408.08	\$19,408.08	\$19,408.08	\$744.87
1323	PRIMA VACACIONAL A	\$36,360.82	\$0.00	\$36,360.82	\$19,408.08	\$19,408.08	\$19,408.08	\$19,408.08	\$16,952.74
1326	GRATIFICACIÓN FIN DE AÑO	\$63,102.53	\$0.00	\$63,102.53	\$40,246.15	\$40,246.15	\$40,246.15	\$40,246.15	\$22,856.38
1327	GRATIFICACIÓN FIN DE AÑO AL	\$44,784.34	\$0.00	\$44,784.34	\$39,106.44	\$39,106.44	\$39,106.44	\$39,106.44	\$5,677.90
1328	GRATIFICACIÓN FIN DE AÑO A	\$80,801.82	\$0.00	\$80,801.82	\$39,106.44	\$39,106.44	\$39,106.44	\$39,106.44	\$41,695.38
1400	SEGURIDAD SOCIAL	\$246,670.72	\$0.00	\$246,670.72	\$80,144.20	\$80,144.20	\$80,144.20	\$80,144.20	\$166,526.52
1430	Aportaciones al sistema para el retiro	\$200,670.72	\$0.00	\$200,670.72	\$80,144.20	\$80,144.20	\$80,144.20	\$80,144.20	\$120,526.52
1431	Cuotas de seguro de retiro de	\$128,705.76	\$0.00	\$128,705.76	\$54,424.90	\$54,424.90	\$54,424.90	\$54,424.90	\$74,280.86
1432	Cuotas de seguro de retiro del personal	\$71,964.96	\$0.00	\$71,964.96	\$25,719.30	\$25,719.30	\$25,719.30	\$25,719.30	\$46,245.66
1440	Aportaciones para seguros	\$46,000.00	\$0.00	\$46,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,000.00
1441	CUOTAS SEGURO DE VIDA A	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
1442	CUOTAS SEGURO DE VIDA AL	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
1443	CUOTAS SEGURA DE VIDA A	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
1500	OTRAS PRESTACIONES SOCIALES Y	\$1,636,006.14	\$0.00	\$1,636,006.14	\$708,445.41	\$708,445.41	\$708,445.41	\$708,445.41	\$927,560.73
1540	Prestaciones contractuales	\$471,966.88	\$0.00	\$471,966.88	\$157,509.77	\$157,509.77	\$157,509.77	\$157,509.77	\$314,457.11
1541	AYUDA PARA PASAJES	\$14,400.00	\$0.00	\$14,400.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00
1549	INCENTIVO AL AHORRO DE LOS	\$16,066.56	\$0.00	\$16,066.56	\$21,655.53	\$21,655.53	\$21,655.53	\$21,655.53	-\$5,588.97
154A	INCENTIVO AL AHORRO DEL	\$10,769.52	\$0.00	\$10,769.52	\$10,552.72	\$10,552.72	\$10,552.72	\$10,552.72	\$216.80
154B	INCENTIVO AL AHORRO DE LOS	\$32,230.80	\$0.00	\$32,230.80	\$17,199.62	\$17,199.62	\$17,199.62	\$17,199.62	\$15,031.18

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154J	SERVICIO MÉDICO A FUNCIONARIOS	\$88,000.00	\$0.00	\$88,000.00	\$14,430.10	\$14,430.10	\$14,430.10	\$14,430.10	\$73,569.90
154K	SERVICIO MÉDICO AL PERSONAL	\$95,000.00	\$0.00	\$95,000.00	\$11,183.74	\$11,183.74	\$11,183.74	\$11,183.74	\$83,816.26
154L	SERVICIO MÉDICO A	\$215,500.00	\$0.00	\$215,500.00	\$75,288.06	\$75,288.06	\$75,288.06	\$75,288.06	\$140,211.94
1550	Apoyos a la capacitación de los servicios	\$9,390.72	\$0.00	\$9,390.72	\$4,695.36	\$4,695.36	\$4,695.36	\$4,695.36	\$4,695.36
1551	APOYOS A LA CAPACITACIÓN DE	\$9,390.72	\$0.00	\$9,390.72	\$4,695.36	\$4,695.36	\$4,695.36	\$4,695.36	\$4,695.36
1590	Otras prestaciones sociales y	\$1,154,648.54	\$0.00	\$1,154,648.54	\$546,240.28	\$546,240.28	\$546,240.28	\$546,240.28	\$608,408.26
1591	CUOTAS DESPENSA A	\$49,399.56	\$0.00	\$49,399.56	\$25,162.90	\$25,162.90	\$25,162.90	\$25,162.90	\$24,236.66
1592	CUOTAS DESPENSA AL PERSONAL	\$74,099.40	\$0.00	\$74,099.40	\$33,499.12	\$33,499.12	\$33,499.12	\$33,499.12	\$40,600.28
1593	CUOTAS DESPENSA A	\$193,271.03	\$0.00	\$193,271.03	\$91,200.00	\$91,200.00	\$91,200.00	\$91,200.00	\$102,071.03
1598	DESPENSA ESPECIAL DE FIN DE	\$60,601.37	\$0.00	\$60,601.37	\$67,824.34	\$67,824.34	\$67,824.34	\$67,824.34	-\$7,222.97
1599	PERCEPCIÓN COMPLEMENTARIA	\$283,961.40	\$0.00	\$283,961.40	\$146,115.02	\$146,115.02	\$146,115.02	\$146,115.02	\$137,846.38
159B	OTRAS PERCEPCIONES A	\$27,607.35	\$0.00	\$27,607.35	\$0.00	\$0.00	\$0.00	\$0.00	\$27,607.35
159C	OTRAS PERCEPCIONES AL	\$42,578.06	\$0.00	\$42,578.06	\$0.00	\$0.00	\$0.00	\$0.00	\$42,578.06
159D	OTRAS PERCEPCIONES A	\$87,652.45	\$0.00	\$87,652.45	\$9,699.20	\$9,699.20	\$9,699.20	\$9,699.20	\$77,953.25
159F	APORTACIÓN A PENSIONES DE	\$51,113.04	\$0.00	\$51,113.04	\$40,446.80	\$40,446.80	\$40,446.80	\$40,446.80	\$10,666.24
159G	APORTACIÓN A PENSIONES DEL	\$72,550.68	\$0.00	\$72,550.68	\$31,243.17	\$31,243.17	\$31,243.17	\$31,243.17	\$41,307.51
159H	APORTACIÓN A PENSIONES POR	\$130,899.12	\$0.00	\$130,899.12	\$60,327.24	\$60,327.24	\$60,327.24	\$60,327.24	\$70,571.88
159J	BONO ANUAL A FUNCIONARIOS	\$47,326.83	\$0.00	\$47,326.83	\$20,361.24	\$20,361.24	\$20,361.24	\$20,361.24	\$26,965.59
159K	BONO ANUAL A PERSONAL	\$33,588.25	\$0.00	\$33,588.25	\$20,361.25	\$20,361.25	\$20,361.25	\$20,361.25	\$13,227.00
2000	MATERIALES Y SUMINISTRO	\$403,594.00	\$0.00	\$403,594.00	\$193,233.18	\$193,233.18	\$193,233.18	\$193,233.18	\$210,360.82
2100	Materiales de administración, emisión de	\$97,911.00	\$0.00	\$97,911.00	\$75,460.68	\$75,460.68	\$75,460.68	\$75,460.68	\$22,450.32
2110	Materiales, útiles y equipos menores de	\$24,000.00	\$0.00	\$24,000.00	\$8,709.91	\$8,709.91	\$8,709.91	\$8,709.91	\$15,290.09
2111	MATERIALES, ÚTILES Y EQUIPOS	\$24,000.00	\$0.00	\$24,000.00	\$8,709.91	\$8,709.91	\$8,709.91	\$8,709.91	\$15,290.09
2120	Materiales y útiles de impresión y	\$22,200.00	\$0.00	\$22,200.00	\$17,292.10	\$17,292.10	\$17,292.10	\$17,292.10	\$4,907.90
2121	MATERIALES Y ÚTILES DE	\$22,200.00	\$0.00	\$22,200.00	\$17,292.10	\$17,292.10	\$17,292.10	\$17,292.10	\$4,907.90
2140	Materiales, útiles y equipos menores de	\$29,411.00	\$0.00	\$29,411.00	\$33,117.00	\$33,117.00	\$33,117.00	\$33,117.00	-\$3,706.00
2141	MATERIALES, ÚTILES Y EQUIPOS	\$29,411.00	\$0.00	\$29,411.00	\$33,117.00	\$33,117.00	\$33,117.00	\$33,117.00	-\$3,706.00
2150	Material impreso e información digital	\$8,300.00	\$0.00	\$8,300.00	\$13,160.00	\$13,160.00	\$13,160.00	\$13,160.00	-\$4,860.00
2151	MATERIAL IMPRESO E	\$8,300.00	\$0.00	\$8,300.00	\$13,160.00	\$13,160.00	\$13,160.00	\$13,160.00	-\$4,860.00
2160	Material de limpieza	\$14,000.00	\$0.00	\$14,000.00	\$3,181.67	\$3,181.67	\$3,181.67	\$3,181.67	\$10,818.33
2161	MATERIAL DE LIMPIEZA	\$14,000.00	\$0.00	\$14,000.00	\$3,181.67	\$3,181.67	\$3,181.67	\$3,181.67	\$10,818.33
2200	ALIMENTOS Y UTENSILIOS	\$5,000.00	\$0.00	\$5,000.00	\$5,576.88	\$5,576.88	\$5,576.88	\$5,576.88	-\$576.88
2210	Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$5,576.88	\$5,576.88	\$5,576.88	\$5,576.88	-\$576.88
2211	PRODUCTOS ALIMENTICIOS PARA	\$5,000.00	\$0.00	\$5,000.00	\$5,576.88	\$5,576.88	\$5,576.88	\$5,576.88	-\$576.88

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2400	MATERIALES Y ARTÍCULOS DE	\$1,470.00	\$0.00	\$1,470.00	\$1,473.03	\$1,473.03	\$1,473.03	\$1,473.03	-\$3.03
2440	Madera y productos de madera	\$0.00	\$400.00	\$400.00	\$119.00	\$119.00	\$119.00	\$119.00	\$281.00
2441	Madera y productos de madera	\$0.00	\$400.00	\$400.00	\$119.00	\$119.00	\$119.00	\$119.00	\$281.00
2460	Material eléctrico y electrónico	\$1,470.00	-\$400.00	\$1,070.00	\$1,354.03	\$1,354.03	\$1,354.03	\$1,354.03	-\$284.03
2461	MATERIAL ELÉCTRICO Y	\$1,470.00	-\$400.00	\$1,070.00	\$1,354.03	\$1,354.03	\$1,354.03	\$1,354.03	-\$284.03
2500	Productos químicos, farmacéuticos y de	\$38,500.00	\$0.00	\$38,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$36,000.00
2530	Medicinas y productos farmacéuticos	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
2531	MEDICINAS Y PRODUCTOS	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
2540	Materiales, accesorios y suministros	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
2541	Materiales, accesorios y suministros	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
2600	CÓMBUSTIBLES, LUBRICANTES Y	\$223,000.00	\$0.00	\$223,000.00	\$89,587.42	\$89,587.42	\$89,587.42	\$89,587.42	\$133,412.58
2610	Combustibles, lubricantes y aditivos	\$223,000.00	\$0.00	\$223,000.00	\$89,587.42	\$89,587.42	\$89,587.42	\$89,587.42	\$133,412.58
2611	COMBUSTIBLES, LUBRICANTES Y	\$223,000.00	\$0.00	\$223,000.00	\$89,587.42	\$89,587.42	\$89,587.42	\$89,587.42	\$133,412.58
2700	VESTUARIO, BLANCOS, PRENDAS	\$6,085.00	\$0.00	\$6,085.00	\$4,969.98	\$4,969.98	\$4,969.98	\$4,969.98	\$1,115.02
2720	Prendas de seguridad y protección	\$6,085.00	\$0.00	\$6,085.00	\$4,969.98	\$4,969.98	\$4,969.98	\$4,969.98	\$1,115.02
2721	PRENDAS DE SEGURIDAD Y	\$6,085.00	\$0.00	\$6,085.00	\$4,969.98	\$4,969.98	\$4,969.98	\$4,969.98	\$1,115.02
2900	HERRAMIENTAS, REFACCIONES Y	\$31,628.00	\$0.00	\$31,628.00	\$13,665.19	\$13,665.19	\$13,665.19	\$13,665.19	\$17,962.81
2910	Herramientas menores	\$2,000.00	\$0.00	\$2,000.00	\$3,331.50	\$3,331.50	\$3,331.50	\$3,331.50	-\$1,331.50
2911	HERRAMIENTAS MENORES	\$2,000.00	\$0.00	\$2,000.00	\$3,331.50	\$3,331.50	\$3,331.50	\$3,331.50	-\$1,331.50
2920	Refacciones y accesorios menores de	\$628.00	\$0.00	\$628.00	\$1,056.25	\$1,056.25	\$1,056.25	\$1,056.25	-\$428.25
2921	REFACCIONES Y ACCESORIOS	\$628.00	\$0.00	\$628.00	\$1,056.25	\$1,056.25	\$1,056.25	\$1,056.25	-\$428.25
2940	Refacciones y accesorios menores de	\$1,000.00	\$0.00	\$1,000.00	\$6,555.44	\$6,555.44	\$6,555.44	\$6,555.44	-\$5,555.44
2941	Refacciones y accesorios menores de	\$1,000.00	\$0.00	\$1,000.00	\$6,555.44	\$6,555.44	\$6,555.44	\$6,555.44	-\$5,555.44
2960	Refacciones y accesorios menores de	\$28,000.00	\$0.00	\$28,000.00	\$2,722.00	\$2,722.00	\$2,722.00	\$2,722.00	\$25,278.00
2961	Refacciones y accesorios menores de	\$28,000.00	\$0.00	\$28,000.00	\$2,722.00	\$2,722.00	\$2,722.00	\$2,722.00	\$25,278.00
3000	SERVICIOS GENERALES	\$414,604.00	-\$328.00	\$414,276.00	\$137,056.10	\$137,056.10	\$137,056.10	\$137,056.10	\$277,219.90
3100	SERVICIOS BÁSICOS	\$64,600.00	\$0.00	\$64,600.00	\$28,751.00	\$28,751.00	\$28,751.00	\$28,751.00	\$35,849.00
3110	Energía eléctrica	\$24,000.00	\$0.00	\$24,000.00	\$9,410.00	\$9,410.00	\$9,410.00	\$9,410.00	\$14,590.00
3111	ENERGÍA ELÉCTRICA	\$24,000.00	\$0.00	\$24,000.00	\$9,410.00	\$9,410.00	\$9,410.00	\$9,410.00	\$14,590.00
3130	Agua	\$4,000.00	\$0.00	\$4,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	-\$176.00
3131	AGUA	\$4,000.00	\$0.00	\$4,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	-\$176.00
3140	Telefonía Tradicional	\$33,000.00	\$0.00	\$33,000.00	\$12,770.99	\$12,770.99	\$12,770.99	\$12,770.99	\$20,229.01
3141	TELEFONÍA TRADICIONAL	\$33,000.00	\$0.00	\$33,000.00	\$12,770.99	\$12,770.99	\$12,770.99	\$12,770.99	\$20,229.01
3170	Servicios de acceso a Internet, redes y	\$3,600.00	\$0.00	\$3,600.00	\$2,394.01	\$2,394.01	\$2,394.01	\$2,394.01	\$1,205.99

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3171	SERVICIOS DE ACCESO DE	\$3,600.00	\$0.00	\$3,600.00	\$2,394.01	\$2,394.01	\$2,394.01	\$2,394.01	\$1,205.99
3400	SERVICIOS FINANCIEROS,	\$56,000.00	\$0.00	\$56,000.00	\$6,282.79	\$6,282.79	\$6,282.79	\$6,282.79	\$49,717.21
3450	Seguro de bienes patrimoniales	\$56,000.00	\$0.00	\$56,000.00	\$6,282.79	\$6,282.79	\$6,282.79	\$6,282.79	\$49,717.21
3451	SEGURO DE BIENES	\$56,000.00	\$0.00	\$56,000.00	\$6,282.79	\$6,282.79	\$6,282.79	\$6,282.79	\$49,717.21
3500	SERVICIOS DE INSTALACIÓN,	\$100,000.00	-\$328.00	\$99,672.00	\$66,073.31	\$66,073.31	\$66,073.31	\$66,073.31	\$33,598.69
3520	Instalación, reparación y mantenimiento	\$5,000.00	\$0.00	\$5,000.00	\$7,159.52	\$7,159.52	\$7,159.52	\$7,159.52	-\$2,159.52
3521	INSTALACIÓN, REPARACIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$7,159.52	\$7,159.52	\$7,159.52	\$7,159.52	-\$2,159.52
3530	Instalación, reparación y mantenimiento	\$12,000.00	-\$328.00	\$11,672.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$2,972.00
3531	INSTALACIÓN, REPARACIÓN Y	\$12,000.00	-\$328.00	\$11,672.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$2,972.00
3550	Reparación y mantenimiento de equipo	\$80,000.00	\$0.00	\$80,000.00	\$49,990.79	\$49,990.79	\$49,990.79	\$49,990.79	\$30,009.21
3551	REPARACIÓN Y MANTENIMIENTO DE	\$80,000.00	\$0.00	\$80,000.00	\$49,990.79	\$49,990.79	\$49,990.79	\$49,990.79	\$30,009.21
3570	Instalación, reparación y mantenimiento	\$3,000.00	\$0.00	\$3,000.00	\$223.00	\$223.00	\$223.00	\$223.00	\$2,777.00
3571	INSTALACIÓN, REPARACIÓN Y	\$3,000.00	\$0.00	\$3,000.00	\$223.00	\$223.00	\$223.00	\$223.00	\$2,777.00
3600	SERVICIOS DE COMUNICACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3610	Difusión por radio, televisión y otros	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3611	DIFUSIÓN POR RADIO, TELEVISIÓN Y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3700	Servicios de traslados y viáticos	\$26,000.00	\$0.00	\$26,000.00	\$13,307.00	\$13,307.00	\$13,307.00	\$13,307.00	\$12,693.00
3720	Pasajes terrestres	\$3,000.00	\$0.00	\$3,000.00	\$3,583.00	\$3,583.00	\$3,583.00	\$3,583.00	-\$583.00
3721	PASAJES TERRESTRES	\$3,000.00	\$0.00	\$3,000.00	\$3,583.00	\$3,583.00	\$3,583.00	\$3,583.00	-\$583.00
3750	Viáticos en el país	\$23,000.00	\$0.00	\$23,000.00	\$9,724.00	\$9,724.00	\$9,724.00	\$9,724.00	\$13,276.00
3751	VIÁTICOS EN EL PAÍS	\$23,000.00	\$0.00	\$23,000.00	\$9,724.00	\$9,724.00	\$9,724.00	\$9,724.00	\$13,276.00
3800	SERVICIOS OFICIALES	\$60,000.00	\$0.00	\$60,000.00	\$1,073.15	\$1,073.15	\$1,073.15	\$1,073.15	\$58,926.85
3820	Gastos de orden social y cultural	\$60,000.00	\$0.00	\$60,000.00	\$1,073.15	\$1,073.15	\$1,073.15	\$1,073.15	\$58,926.85
3821	GASTOS DE ORDEN SOCIAL Y	\$60,000.00	\$0.00	\$60,000.00	\$1,073.15	\$1,073.15	\$1,073.15	\$1,073.15	\$58,926.85
3900	OTROS SERVICIOS GENERALES	\$103,004.00	\$0.00	\$103,004.00	\$21,568.85	\$21,568.85	\$21,568.85	\$21,568.85	\$81,435.15
3920	Impuestos y derechos	\$8,000.00	\$0.00	\$8,000.00	\$2,597.96	\$2,597.96	\$2,597.96	\$2,597.96	\$5,402.04
3921	IMPUESTOS Y DERECHOS	\$8,000.00	\$0.00	\$8,000.00	\$2,597.96	\$2,597.96	\$2,597.96	\$2,597.96	\$5,402.04
3980	Impuesto sobre nóminas y otros que se	\$95,004.00	\$0.00	\$95,004.00	\$18,970.89	\$18,970.89	\$18,970.89	\$18,970.89	\$76,033.11
3981	IMPUESTO SOBRE NÓMINAS Y	\$95,004.00	\$0.00	\$95,004.00	\$18,970.89	\$18,970.89	\$18,970.89	\$18,970.89	\$76,033.11
4000	TRANSFERENCIAS, ASIGNACIONES,	\$2,699,802.00	\$0.00	\$2,699,802.00	\$1,298,226.58	\$1,298,226.58	\$1,298,226.58	\$1,298,226.58	\$1,401,575.42
4400	AYUDAS SOCIALES	\$2,699,802.00	\$0.00	\$2,699,802.00	\$1,298,226.58	\$1,298,226.58	\$1,298,226.58	\$1,298,226.58	\$1,401,575.42
4410	Ayudas sociales a personas	\$2,699,802.00	\$0.00	\$2,699,802.00	\$1,298,226.58	\$1,298,226.58	\$1,298,226.58	\$1,298,226.58	\$1,401,575.42
4411	AYUDAS SOCIALES A PERSONAS	\$2,699,802.00	\$0.00	\$2,699,802.00	\$1,298,226.58	\$1,298,226.58	\$1,298,226.58	\$1,298,226.58	\$1,401,575.42
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$328.00	\$328.00	\$328.00	\$328.00	\$328.00	\$328.00	\$0.00

Instituto Tlaxcalteca para Personas con Discapacidad Tlaxcala

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2018 Al 30/jun./2018

Fecha y 20/jul./2018

02:27 PM

5100	MOBILIARIO Y EQUIPO DE	\$0.00	\$328.00	\$328.00	\$328.00	\$328.00	\$328.00	\$328.00	\$0.00
5150	Equipos de cómputo y de tecnologías de	\$0.00	\$328.00	\$328.00	\$328.00	\$328.00	\$328.00	\$328.00	\$0.00
5151	Equipo de cómputo y de tecnología de la	\$0.00	\$328.00	\$328.00	\$328.00	\$328.00	\$328.00	\$328.00	\$0.00
Total		\$8,343,672.84	\$0.00	\$8,343,672.84	\$3,969,281.16	\$3,969,281.16	\$3,969,281.16	\$3,969,281.16	\$4,374,391.68