

1000	SERVICIOS PERSONALES	\$4,825,672.84	\$0.00	\$4,825,672.84	\$3,470,856.68	\$3,470,856.68	\$3,470,856.68	\$3,470,856.68	\$1,354,816.16
1100	REMUNERACIONES AL PERSONAL	\$1,414,236.84	\$0.00	\$1,414,236.84	\$1,074,458.27	\$1,074,458.27	\$1,074,458.27	\$1,074,458.27	\$339,778.57
1130	Sueldos base al personal permanente	\$1,414,236.84	\$0.00	\$1,414,236.84	\$1,074,458.27	\$1,074,458.27	\$1,074,458.27	\$1,074,458.27	\$339,778.57
1131	SUELDOS A FUNCIONARIOS	\$283,961.40	\$0.00	\$283,961.40	\$225,919.73	\$225,919.73	\$225,919.73	\$225,919.73	\$58,041.67
1132	SUELDOS AL PERSONAL	\$403,059.00	\$0.00	\$403,059.00	\$240,567.24	\$240,567.24	\$240,567.24	\$240,567.24	\$162,491.76
1133	SUELDOS A TRABAJADORES	\$727,216.44	\$0.00	\$727,216.44	\$607,971.30	\$607,971.30	\$607,971.30	\$607,971.30	\$119,245.14
1200	Remuneraciones al personal de carácter	\$1,195,214.54	\$0.00	\$1,195,214.54	\$921,937.80	\$921,937.80	\$921,937.80	\$921,937.80	\$273,276.74
1210	Honorarios asimilables a salarios	\$1,195,214.54	\$0.00	\$1,195,214.54	\$921,937.80	\$921,937.80	\$921,937.80	\$921,937.80	\$273,276.74
1211	HONORARIOS ASIMILABLES A	\$1,103,274.96	\$0.00	\$1,103,274.96	\$847,507.44	\$847,507.44	\$847,507.44	\$847,507.44	\$255,767.52
1212	ADICIONES A LOS HONORARIOS	\$91,939.58	\$0.00	\$91,939.58	\$74,430.36	\$74,430.36	\$74,430.36	\$74,430.36	\$17,509.22
1300	REMUNERACIONES ADICIONALES Y	\$333,544.60	\$0.00	\$333,544.60	\$295,348.03	\$295,348.03	\$295,348.03	\$295,348.03	\$38,196.57
1310	Primas por años de servicio efectivos	\$59,946.00	\$0.00	\$59,946.00	\$42,256.67	\$42,256.67	\$42,256.67	\$42,256.67	\$17,689.33
1312	PRIMA QUINQUENAL A	\$59,946.00	\$0.00	\$59,946.00	\$42,256.67	\$42,256.67	\$42,256.67	\$42,256.67	\$17,689.33
1320	Primas de vacaciones, dominical y	\$273,598.60	\$0.00	\$273,598.60	\$253,091.36	\$253,091.36	\$253,091.36	\$253,091.36	\$20,507.24
1321	PRIMA VACACIONAL A	\$28,396.14	\$0.00	\$28,396.14	\$25,111.80	\$25,111.80	\$25,111.80	\$25,111.80	\$3,284.34
1322	PRIMA VACACIONAL AL PERSONAL	\$20,152.95	\$0.00	\$20,152.95	\$26,250.44	\$26,250.44	\$26,250.44	\$26,250.44	-\$6,097.49
1323	PRIMA VACACIONAL A	\$36,360.82	\$0.00	\$36,360.82	\$26,250.42	\$26,250.42	\$26,250.42	\$26,250.42	\$10,110.40
1326	GRATIFICACIÓN FIN DE AÑO	\$63,102.53	\$0.00	\$63,102.53	\$59,252.72	\$59,252.72	\$59,252.72	\$59,252.72	\$3,849.81
1327	GRATIFICACIÓN FIN DE AÑO AL	\$44,784.34	\$0.00	\$44,784.34	\$58,112.99	\$58,112.99	\$58,112.99	\$58,112.99	-\$13,328.65
1328	GRATIFICACIÓN FIN DE AÑO A	\$80,801.82	\$0.00	\$80,801.82	\$58,112.99	\$58,112.99	\$58,112.99	\$58,112.99	\$22,688.83
1400	SEGURIDAD SOCIAL	\$246,670.72	\$0.00	\$246,670.72	\$114,894.76	\$114,894.76	\$114,894.76	\$114,894.76	\$131,775.96
1430	Aportaciones al sistema para el retiro	\$200,670.72	\$0.00	\$200,670.72	\$114,894.76	\$114,894.76	\$114,894.76	\$114,894.76	\$85,775.96
1431	Cuotas de seguro de retiro de	\$128,705.76	\$0.00	\$128,705.76	\$81,310.30	\$81,310.30	\$81,310.30	\$81,310.30	\$47,395.46
1432	Cuotas de seguro de retiro del personal	\$71,964.96	\$0.00	\$71,964.96	\$33,584.46	\$33,584.46	\$33,584.46	\$33,584.46	\$38,380.50
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	\$1,064,217.82	\$1,064,217.82	\$1,064,217.82	\$1,064,217.82	\$571,788.32
1540	Prestaciones contractuales	\$471,966.88	\$0.00	\$471,966.88	\$266,211.50	\$266,211.50	\$266,211.50	\$266,211.50	\$205,755.38
1541	AYUDA PARA PASAJES	\$14,400.00	\$0.00	\$14,400.00	\$10,790.00	\$10,790.00	\$10,790.00	\$10,790.00	\$3,610.00
1549	INCENTIVO AL AHORRO DE LOS	\$16,066.56	\$0.00	\$16,066.56	\$32,831.67	\$32,831.67	\$32,831.67	\$32,831.67	-\$16,765.11
154A	INCENTIVO AL AHORRO DEL	\$10,769.52	\$0.00	\$10,769.52	\$14,168.26	\$14,168.26	\$14,168.26	\$14,168.26	-\$3,398.74
154B	INCENTIVO AL AHORRO DE LOS	\$32,230.80	\$0.00	\$32,230.80	\$27,437.77	\$27,437.77	\$27,437.77	\$27,437.77	\$4,793.03

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154J	SERVICIO MÉDICO A FUNCIONARIOS	\$88,000.00	\$0.00	\$88,000.00	\$23,644.29	\$23,644.29	\$23,644.29	\$23,644.29	\$64,355.71
154K	SERVICIO MÉDICO AL PERSONAL	\$95,000.00	\$0.00	\$95,000.00	\$23,832.19	\$23,832.19	\$23,832.19	\$23,832.19	\$71,167.81
154L	SERVICIO MÉDICO A	\$215,500.00	\$0.00	\$215,500.00	\$133,507.32	\$133,507.32	\$133,507.32	\$133,507.32	\$81,992.68
1550	Apoyos a la capacitación de los servicios	\$9,390.72	\$0.00	\$9,390.72	\$7,036.52	\$7,036.52	\$7,036.52	\$7,036.52	\$2,354.20
1551	APOYOS A LA CAPACITACIÓN DE	\$9,390.72	\$0.00	\$9,390.72	\$7,036.52	\$7,036.52	\$7,036.52	\$7,036.52	\$2,354.20
1590	Otras prestaciones sociales y	\$1,154,648.54	\$0.00	\$1,154,648.54	\$790,969.80	\$790,969.80	\$790,969.80	\$790,969.80	\$363,678.74
1591	CUOTAS DESPENSA A	\$49,399.56	\$0.00	\$49,399.56	\$37,512.82	\$37,512.82	\$37,512.82	\$37,512.82	\$11,886.74
1592	CUOTAS DESPENSA AL PERSONAL	\$74,099.40	\$0.00	\$74,099.40	\$45,849.04	\$45,849.04	\$45,849.04	\$45,849.04	\$28,250.36
1593	CUOTAS DESPENSA A	\$193,271.03	\$0.00	\$193,271.03	\$136,673.33	\$136,673.33	\$136,673.33	\$136,673.33	\$56,597.70
1598	DESPENSA ESPECIAL DE FIN DE	\$60,601.37	\$0.00	\$60,601.37	\$86,140.68	\$86,140.68	\$86,140.68	\$86,140.68	-\$25,539.31
1599	PERCEPCIÓN COMPLEMENTARIA	\$283,961.40	\$0.00	\$283,961.40	\$219,172.52	\$219,172.52	\$219,172.52	\$219,172.52	\$64,788.88
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	\$12,995.88	\$12,995.88	\$12,995.88	\$12,995.88	\$74,656.57
159F	APORTACIÓN A PENSIONES DE	\$51,113.04	\$0.00	\$51,113.04	\$56,751.42	\$56,751.42	\$56,751.42	\$56,751.42	-\$5,638.38
159G	APORTACIÓN A PENSIONES DEL	\$72,550.68	\$0.00	\$72,550.68	\$44,205.98	\$44,205.98	\$44,205.98	\$44,205.98	\$28,344.70
159H	APORTACIÓN A PENSIONES POR	\$130,899.12	\$0.00	\$130,899.12	\$92,400.82	\$92,400.82	\$92,400.82	\$92,400.82	\$38,498.30
159J	BONO ANUAL A FUNCIONARIOS	\$47,326.83	\$0.00	\$47,326.83	\$29,633.63	\$29,633.63	\$29,633.63	\$29,633.63	\$17,693.20
159K	BONO ANUAL A PERSONAL	\$33,588.25	\$0.00	\$33,588.25	\$29,633.68	\$29,633.68	\$29,633.68	\$29,633.68	\$3,954.57
2000	MATERIALES Y SUMINISTRO	\$403,594.00	\$0.00	\$403,594.00	\$257,133.58	\$257,133.58	\$257,133.58	\$257,133.58	\$146,460.42
2100	Materiales de administración, emisión de	\$97,911.00	\$0.00	\$97,911.00	\$102,950.03	\$102,950.03	\$102,950.03	\$102,950.03	-\$5,039.03
2110	Materiales, útiles y equipos menores de	\$24,000.00	\$0.00	\$24,000.00	\$18,113.79	\$18,113.79	\$18,113.79	\$18,113.79	\$5,886.21
2111	MATERIALES, ÚTILES Y EQUIPOS	\$24,000.00	\$0.00	\$24,000.00	\$18,113.79	\$18,113.79	\$18,113.79	\$18,113.79	\$5,886.21
2120	Materiales y útiles de impresión y	\$22,200.00	\$0.00	\$22,200.00	\$20,490.13	\$20,490.13	\$20,490.13	\$20,490.13	\$1,709.87
2121	MATERIALES Y ÚTILES DE	\$22,200.00	\$0.00	\$22,200.00	\$20,490.13	\$20,490.13	\$20,490.13	\$20,490.13	\$1,709.87
2140	Materiales, útiles y equipos menores de	\$29,411.00	\$0.00	\$29,411.00	\$43,684.10	\$43,684.10	\$43,684.10	\$43,684.10	-\$14,273.10
2141	MATERIALES, ÚTILES Y EQUIPOS	\$29,411.00	\$0.00	\$29,411.00	\$43,684.10	\$43,684.10	\$43,684.10	\$43,684.10	-\$14,273.10
2150	Material impreso e información digital	\$8,300.00	\$0.00	\$8,300.00	\$15,212.97	\$15,212.97	\$15,212.97	\$15,212.97	-\$6,912.97
2151	MATERIAL IMPRESO E	\$8,300.00	\$0.00	\$8,300.00	\$15,212.97	\$15,212.97	\$15,212.97	\$15,212.97	-\$6,912.97
2160	Material de limpieza	\$14,000.00	\$0.00	\$14,000.00	\$5,449.04	\$5,449.04	\$5,449.04	\$5,449.04	\$8,550.96
2161	MATERIAL DE LIMPIEZA	\$14,000.00	\$0.00	\$14,000.00	\$5,449.04	\$5,449.04	\$5,449.04	\$5,449.04	\$8,550.96
2200	ALIMENTOS Y UTENSILIOS	\$5,000.00	\$0.00	\$5,000.00	\$8,024.78	\$8,024.78	\$8,024.78	\$8,024.78	-\$3,024.78
2210	Productos alimenticios para personas	\$5,000.00	\$0.00	\$5,000.00	\$8,024.78	\$8,024.78	\$8,024.78	\$8,024.78	-\$3,024.78
2211	PRODUCTOS ALIMENTICIOS PARA	\$5,000.00	\$0.00	\$5,000.00	\$8,024.78	\$8,024.78	\$8,024.78	\$8,024.78	-\$3,024.78

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2400	MATERIALES Y ARTÍCULOS DE	\$1,470.00	\$0.00	\$1,470.00	\$1,519.06	\$1,519.06	\$1,519.06	\$1,519.06	-\$49.06
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	\$1,400.06	\$1,400.06	\$1,400.06	\$1,400.06	-\$330.06
2461	MATERIAL ELÉCTRICO Y	\$1,470.00	-\$400.00	\$1,070.00	\$1,400.06	\$1,400.06	\$1,400.06	\$1,400.06	-\$330.06
2500	Productos químicos, farmacéuticos y de	\$38,500.00	\$0.00	\$38,500.00	\$3,012.80	\$3,012.80	\$3,012.80	\$3,012.80	\$35,487.20
2530	Medicinas y productos farmacéuticos	\$2,500.00	\$0.00	\$2,500.00	\$2,708.00	\$2,708.00	\$2,708.00	\$2,708.00	-\$208.00
2531	MEDICINAS Y PRODUCTOS	\$2,500.00	\$0.00	\$2,500.00	\$2,708.00	\$2,708.00	\$2,708.00	\$2,708.00	-\$208.00
2540	Materiales, accesorios y suministros	\$36,000.00	\$0.00	\$36,000.00	\$304.80	\$304.80	\$304.80	\$304.80	\$35,695.20
2541	Materiales, accesorios y suministros	\$36,000.00	\$0.00	\$36,000.00	\$304.80	\$304.80	\$304.80	\$304.80	\$35,695.20
2600	CÓMBUSTIBLES, LUBRICANTES Y	\$223,000.00	\$0.00	\$223,000.00	\$120,574.70	\$120,574.70	\$120,574.70	\$120,574.70	\$102,425.30
2610	Combustibles, lubricantes y aditivos	\$223,000.00	\$0.00	\$223,000.00	\$120,574.70	\$120,574.70	\$120,574.70	\$120,574.70	\$102,425.30
2611	COMBUSTIBLES, LUBRICANTES Y	\$223,000.00	\$0.00	\$223,000.00	\$120,574.70	\$120,574.70	\$120,574.70	\$120,574.70	\$102,425.30
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	\$16,082.23	\$16,082.23	\$16,082.23	\$16,082.23	\$15,545.77
2910	Herramientas menores	\$2,000.00	\$0.00	\$2,000.00	\$3,452.50	\$3,452.50	\$3,452.50	\$3,452.50	-\$1,452.50
2911	HERRAMIENTAS MENORES	\$2,000.00	\$0.00	\$2,000.00	\$3,452.50	\$3,452.50	\$3,452.50	\$3,452.50	-\$1,452.50
2920	Refacciones y accesorios menores de	\$628.00	\$0.00	\$628.00	\$1,541.29	\$1,541.29	\$1,541.29	\$1,541.29	-\$913.29
2921	REFACCIONES Y ACCESORIOS	\$628.00	\$0.00	\$628.00	\$1,541.29	\$1,541.29	\$1,541.29	\$1,541.29	-\$913.29
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	\$4,533.00	\$4,533.00	\$4,533.00	\$4,533.00	\$23,467.00
2961	Refacciones y accesorios menores de	\$28,000.00	\$0.00	\$28,000.00	\$4,533.00	\$4,533.00	\$4,533.00	\$4,533.00	\$23,467.00
3000	SERVICIOS GENERALES	\$414,604.00	-\$328.00	\$414,276.00	\$240,887.44	\$240,887.44	\$240,887.44	\$240,887.44	\$173,388.56
3100	SERVICIOS BÁSICOS	\$64,600.00	\$0.00	\$64,600.00	\$41,838.00	\$41,838.00	\$41,838.00	\$41,838.00	\$22,762.00
3110	Energía eléctrica	\$24,000.00	\$0.00	\$24,000.00	\$14,613.00	\$14,613.00	\$14,613.00	\$14,613.00	\$9,387.00
3111	ENERGÍA ELÉCTRICA	\$24,000.00	\$0.00	\$24,000.00	\$14,613.00	\$14,613.00	\$14,613.00	\$14,613.00	\$9,387.00
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	\$19,457.99	\$19,457.99	\$19,457.99	\$19,457.99	\$13,542.01
3141	TELEFONÍA TRADICIONAL	\$33,000.00	\$0.00	\$33,000.00	\$19,457.99	\$19,457.99	\$19,457.99	\$19,457.99	\$13,542.01
3170	Servicios de acceso a Internet, redes y	\$3,600.00	\$0.00	\$3,600.00	\$3,591.01	\$3,591.01	\$3,591.01	\$3,591.01	\$8.99

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3171	SERVICIOS DE ACCESO DE	\$3,600.00	\$0.00	\$3,600.00	\$3,591.01	\$3,591.01	\$3,591.01	\$3,591.01	\$8.99
3400	SERVICIOS FINANCIEROS,	\$56,000.00	\$0.00	\$56,000.00	\$26,140.56	\$26,140.56	\$26,140.56	\$26,140.56	\$29,859.44
3450	Seguro de bienes patrimoniales	\$56,000.00	\$0.00	\$56,000.00	\$26,140.56	\$26,140.56	\$26,140.56	\$26,140.56	\$29,859.44
3451	SEGURO DE BIENES	\$56,000.00	\$0.00	\$56,000.00	\$26,140.56	\$26,140.56	\$26,140.56	\$26,140.56	\$29,859.44
3500	SERVICIOS DE INSTALACIÓN,	\$100,000.00	-\$328.00	\$99,672.00	\$67,076.28	\$67,076.28	\$67,076.28	\$67,076.28	\$32,595.72
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	\$8,990.00	\$8,990.00	\$8,990.00	\$8,990.00	\$2,682.00
3531	INSTALACIÓN, REPARACIÓN Y	\$12,000.00	-\$328.00	\$11,672.00	\$8,990.00	\$8,990.00	\$8,990.00	\$8,990.00	\$2,682.00
3550	Reparación y mantenimiento de equipo	\$80,000.00	\$0.00	\$80,000.00	\$50,703.76	\$50,703.76	\$50,703.76	\$50,703.76	\$29,296.24
3551	REPARACIÓN Y MANTENIMIENTO DE	\$80,000.00	\$0.00	\$80,000.00	\$50,703.76	\$50,703.76	\$50,703.76	\$50,703.76	\$29,296.24
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	\$17,851.00	\$17,851.00	\$17,851.00	\$17,851.00	\$8,149.00
3720	Pasajes terrestres	\$3,000.00	\$0.00	\$3,000.00	\$3,963.00	\$3,963.00	\$3,963.00	\$3,963.00	-\$963.00
3721	PASAJES TERRESTRES	\$3,000.00	\$0.00	\$3,000.00	\$3,963.00	\$3,963.00	\$3,963.00	\$3,963.00	-\$963.00
3750	Viáticos en el país	\$23,000.00	\$0.00	\$23,000.00	\$13,888.00	\$13,888.00	\$13,888.00	\$13,888.00	\$9,112.00
3751	VIÁTICOS EN EL PAÍS	\$23,000.00	\$0.00	\$23,000.00	\$13,888.00	\$13,888.00	\$13,888.00	\$13,888.00	\$9,112.00
3800	SERVICIOS OFICIALES	\$60,000.00	\$0.00	\$60,000.00	\$48,769.75	\$48,769.75	\$48,769.75	\$48,769.75	\$11,230.25
3820	Gastos de orden social y cultural	\$60,000.00	\$0.00	\$60,000.00	\$48,769.75	\$48,769.75	\$48,769.75	\$48,769.75	\$11,230.25
3821	GASTOS DE ORDEN SOCIAL Y	\$60,000.00	\$0.00	\$60,000.00	\$48,769.75	\$48,769.75	\$48,769.75	\$48,769.75	\$11,230.25
3900	OTROS SERVICIOS GENERALES	\$103,004.00	\$0.00	\$103,004.00	\$39,211.85	\$39,211.85	\$39,211.85	\$39,211.85	\$63,792.15
3920	Impuestos y derechos	\$8,000.00	\$0.00	\$8,000.00	\$2,799.96	\$2,799.96	\$2,799.96	\$2,799.96	\$5,200.04
3921	IMPUESTOS Y DERECHOS	\$8,000.00	\$0.00	\$8,000.00	\$2,799.96	\$2,799.96	\$2,799.96	\$2,799.96	\$5,200.04
3980	Impuesto sobre nóminas y otros que se	\$95,004.00	\$0.00	\$95,004.00	\$36,411.89	\$36,411.89	\$36,411.89	\$36,411.89	\$58,592.11
3981	IMPUESTO SOBRE NÓMINAS Y	\$95,004.00	\$0.00	\$95,004.00	\$36,411.89	\$36,411.89	\$36,411.89	\$36,411.89	\$58,592.11
4000	TRANSFERENCIAS, ASIGNACIONES,	\$2,699,802.00	\$0.00	\$2,699,802.00	\$2,052,472.12	\$2,052,472.12	\$2,052,472.12	\$2,052,472.12	\$647,329.88
4400	AYUDAS SOCIALES	\$2,699,802.00	\$0.00	\$2,699,802.00	\$2,052,472.12	\$2,052,472.12	\$2,052,472.12	\$2,052,472.12	\$647,329.88
4410	Ayudas sociales a personas	\$2,699,802.00	\$0.00	\$2,699,802.00	\$2,052,472.12	\$2,052,472.12	\$2,052,472.12	\$2,052,472.12	\$647,329.88
4411	AYUDAS SOCIALES A PERSONAS	\$2,699,802.00	\$0.00	\$2,699,802.00	\$2,052,472.12	\$2,052,472.12	\$2,052,472.12	\$2,052,472.12	\$647,329.88
5000	BIENES MUEBLES, INMUEBLES E	\$0.00	\$328.00	\$328.00	\$328.00	\$328.00	\$328.00	\$328.00	\$0.00



usr.
supervisor

Instituto Tlaxcalteca para Personas con Discapacidad Tlaxcala

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

Fecha y 19/oct./2018

01:04 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	\$6,021,677.82	\$6,021,677.82	\$6,021,677.82	\$6,021,677.82	\$2,321,995.02