

|  |              | <b>GOBIERNO DEL ESTADO DE TLAXCALA</b><br><b>ANTEPROYECTO DE PRESUPUESTO DE EGRESOS 2018</b><br><b>PROYECTO PARTIDA CALENDARIZADO</b> |                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
|----------------------------------------------------------------------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Dependencia o entidad:</b>                                                    |              | Instituto tlaxcalteca para Personas con Discapacidad                                                                                  |                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>U. Responsable:</b>                                                           |              | Dirección General                                                                                                                     |                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| <b>Proyecto:</b>                                                                 |              | Inclusión Socioeconómica Equitativa de las Personas con Discapacidad                                                                  |                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| Partida                                                                          | Subfuente    | Descripción                                                                                                                           | Propuesta 2018      | CALENDARIO        |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
|                                                                                  |              |                                                                                                                                       |                     | ENE               | FEB               | MAR               | ABR               | MAY               | JUN               | JUL               | AGO               | SEP               | OCT               | NOV               | DIC               |
| 1131                                                                             | 2-1-1-2-1-50 | Sueldos a funcionarios                                                                                                                | 283,961.40          | 22,974.22         | 22,974.22         | 22,974.22         | 22,974.22         | 26,420.37         | 23,663.45         | 23,663.45         | 23,663.45         | 23,663.45         | 23,663.45         | 23,663.45         | 23,663.45         |
| 1132                                                                             | 2-1-1-2-1-50 | Sueldos al personal                                                                                                                   | 403,059.00          | 32,609.96         | 32,609.96         | 32,609.96         | 32,609.96         | 37,501.41         | 33,588.25         | 33,588.25         | 33,588.25         | 33,588.25         | 33,588.25         | 33,588.25         | 33,588.25         |
| 1133                                                                             | 2-1-1-2-1-50 | Sueldos a trabajadores                                                                                                                | 727,216.44          | 58,836.28         | 58,836.28         | 58,836.28         | 58,836.28         | 67,661.73         | 60,601.37         | 60,601.37         | 60,601.37         | 60,601.37         | 60,601.37         | 60,601.37         | 60,601.37         |
| 1211                                                                             | 2-1-1-2-1-50 | Honorarios asimilables a salarios                                                                                                     | 1,103,274.96        | 89,261.73         | 89,261.73         | 89,261.73         | 89,261.73         | 102,650.98        | 91,939.58         | 91,939.58         | 91,939.58         | 91,939.58         | 91,939.58         | 91,939.58         | 91,939.58         |
| 1212                                                                             | 2-1-1-2-1-50 | Adiciones a los honorarios asimilables a salarios                                                                                     | 91,939.58           | 7,661.63          | 7,661.63          | 7,661.63          | 7,661.63          | 7,661.63          | 7,661.63          | 7,661.63          | 7,661.63          | 7,661.63          | 7,661.63          | 7,661.63          | 7,661.63          |
| 1312                                                                             | 2-1-1-2-1-50 | Prima quinquenal a trabajadores                                                                                                       | 59,946.00           | 4,995.50          | 4,995.50          | 4,995.50          | 4,995.50          | 4,995.50          | 4,995.50          | 4,995.50          | 4,995.50          | 4,995.50          | 4,995.50          | 4,995.50          | 4,995.50          |
| 1321                                                                             | 2-1-1-2-1-50 | Prima vacacional a funcionarios                                                                                                       | 28,396.14           | 2,366.35          | 2,366.35          | 2,366.35          | 2,366.35          | 2,366.35          | 2,366.35          | 2,366.35          | 2,366.35          | 2,366.35          | 2,366.35          | 2,366.35          | 2,366.35          |
| 1322                                                                             | 2-1-1-2-1-50 | Prima vacacional al personal                                                                                                          | 20,152.95           | 1,679.41          | 1,679.41          | 1,679.41          | 1,679.41          | 1,679.41          | 1,679.41          | 1,679.41          | 1,679.41          | 1,679.41          | 1,679.41          | 1,679.41          | 1,679.41          |
| 1323                                                                             | 2-1-1-2-1-50 | Prima vacacional a trabajadores                                                                                                       | 36,360.82           | 3,030.07          | 3,030.07          | 3,030.07          | 3,030.07          | 3,030.07          | 3,030.07          | 3,030.07          | 3,030.07          | 3,030.07          | 3,030.07          | 3,030.07          | 3,030.07          |
| 1326                                                                             | 2-1-1-2-1-50 | Gratificación fin de año funcionarios                                                                                                 | 63,102.53           | 5,258.54          | 5,258.54          | 5,258.54          | 5,258.54          | 5,258.54          | 5,258.54          | 5,258.54          | 5,258.54          | 5,258.54          | 5,258.54          | 5,258.54          | 5,258.54          |
| 1327                                                                             | 2-1-1-2-1-50 | Gratificación fin de año al personal                                                                                                  | 44,784.34           | 3,732.03          | 3,732.03          | 3,732.03          | 3,732.03          | 3,732.03          | 3,732.03          | 3,732.03          | 3,732.03          | 3,732.03          | 3,732.03          | 3,732.03          | 3,732.03          |
| 1328                                                                             | 2-1-1-2-1-50 | Gratificación fin de año a trabajadores                                                                                               | 80,801.82           | 6,733.49          | 6,733.49          | 6,733.49          | 6,733.49          | 6,733.49          | 6,733.49          | 6,733.49          | 6,733.49          | 6,733.49          | 6,733.49          | 6,733.49          | 6,733.49          |
| 1431                                                                             | 2-1-1-2-1-50 | Cuotas de seguro de retiro a funcionarios                                                                                             | 128,705.76          | 10,725.48         | 10,725.48         | 10,725.48         | 10,725.48         | 10,725.48         | 10,725.48         | 10,725.48         | 10,725.48         | 10,725.48         | 10,725.48         | 10,725.48         | 10,725.48         |
| 1432                                                                             | 2-1-1-2-1-50 | Cuotas de seguro de retiro al personal                                                                                                | 71,964.96           | 5,997.08          | 5,997.08          | 5,997.08          | 5,997.08          | 5,997.08          | 5,997.08          | 5,997.08          | 5,997.08          | 5,997.08          | 5,997.08          | 5,997.08          | 5,997.08          |
| 1441                                                                             | 2-1-1-2-1-50 | Cuotas seguro de vida a funcionarios                                                                                                  | 7,000.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 7,000.00          | 0.00              | 0.00              |
| 1442                                                                             | 2-1-1-2-1-50 | Cuotas seguro de vida al personal                                                                                                     | 11,000.00           | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 11,000.00         | 0.00              | 0.00              |
| 1443                                                                             | 2-1-1-2-1-50 | Cuotas seguro de vida a trabajadores                                                                                                  | 28,000.00           | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 28,000.00         | 0.00              | 0.00              |
| 1541                                                                             | 2-1-1-2-1-50 | Ayuda para pasajes                                                                                                                    | 14,400.00           | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          | 1,200.00          |
| 1549                                                                             | 2-1-1-2-1-50 | Incentivo al ahorro de los funcionarios                                                                                               | 16,066.56           | 1,338.88          | 1,338.88          | 1,338.88          | 1,338.88          | 1,338.88          | 1,338.88          | 1,338.88          | 1,338.88          | 1,338.88          | 1,338.88          | 1,338.88          | 1,338.88          |
| 154A                                                                             | 2-1-1-2-1-50 | Incentivo al ahorro del personal                                                                                                      | 10,769.52           | 897.46            | 897.46            | 897.46            | 897.46            | 897.46            | 897.46            | 897.46            | 897.46            | 897.46            | 897.46            | 897.46            | 897.46            |
| 154B                                                                             | 2-1-1-2-1-50 | Incentivo al ahorro de los trabajadores                                                                                               | 32,230.80           | 2,685.90          | 2,685.90          | 2,685.90          | 2,685.90          | 2,685.90          | 2,685.90          | 2,685.90          | 2,685.90          | 2,685.90          | 2,685.90          | 2,685.90          | 2,685.90          |
| 154J                                                                             | 2-1-1-2-1-50 | Servicio médico a funcionarios                                                                                                        | 88,000.00           | 0.00              | 0.00              | 0.00              | 0.00              | 21,000.00         | 25,000.00         | 4,000.00          | 5,000.00          | 9,000.00          | 4,000.00          | 16,000.00         | 4,000.00          |
| 154K                                                                             | 2-1-1-2-1-50 | Servicio médico al personal                                                                                                           | 95,000.00           | 0.00              | 0.00              | 0.00              | 0.00              | 31,000.00         | 15,000.00         | 6,000.00          | 7,000.00          | 6,000.00          | 6,000.00          | 18,000.00         | 6,000.00          |
| 154L                                                                             | 2-1-1-2-1-50 | Servicio médico a trabajadores                                                                                                        | 215,500.00          | 0.00              | 0.00              | 0.00              | 0.00              | 83,000.00         | 15,000.00         | 17,000.00         | 18,000.00         | 17,000.00         | 20,500.00         | 28,000.00         | 17,000.00         |
| 1551                                                                             | 2-1-1-2-1-50 | Apoyo a la capacitación de servidores públicos                                                                                        | 9,390.72            | 782.56            | 782.56            | 782.56            | 782.56            | 782.56            | 782.56            | 782.56            | 782.56            | 782.56            | 782.56            | 782.56            | 782.56            |
| 1591                                                                             | 2-1-1-2-1-50 | Cuotas despensa a funcionarios                                                                                                        | 49,399.56           | 4,116.63          | 4,116.63          | 4,116.63          | 4,116.63          | 4,116.63          | 4,116.63          | 4,116.63          | 4,116.63          | 4,116.63          | 4,116.63          | 4,116.63          | 4,116.63          |
| 1592                                                                             | 2-1-1-2-1-50 | Cuotas despensa al personal                                                                                                           | 74,099.40           | 6,174.95          | 6,174.95          | 6,174.95          | 6,174.95          | 6,174.95          | 6,174.95          | 6,174.95          | 6,174.95          | 6,174.95          | 6,174.95          | 6,174.95          | 6,174.95          |
| 1593                                                                             | 2-1-1-2-1-50 | Cuotas despensa a trabajadores                                                                                                        | 193,271.03          | 16,105.91         | 16,105.92         | 16,105.92         | 16,105.92         | 16,105.92         | 16,105.92         | 16,105.92         | 16,105.92         | 16,105.92         | 16,105.92         | 16,105.92         | 16,105.92         |
| 1599                                                                             | 2-1-1-2-1-50 | Percepción complementaria                                                                                                             | 283,961.40          | 22,974.22         | 22,974.22         | 22,974.22         | 22,974.22         | 26,420.37         | 23,663.45         | 23,663.45         | 23,663.45         | 23,663.45         | 23,663.45         | 23,663.45         | 23,663.45         |
| 159B                                                                             | 2-1-1-2-1-50 | Otras percepciones a Funcionarios                                                                                                     | 27,607.35           | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 11,831.72         | 15,775.63         |
| 159C                                                                             | 2-1-1-2-1-50 | Otras percepciones a Personal                                                                                                         | 42,578.06           | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 8,397.06          | 34,181.00         |
| 159D                                                                             | 2-1-1-2-1-50 | Otras percepciones a Trabajadores                                                                                                     | 87,652.45           | 0.00              | 0.00              | 0.00              | 67,451.99         | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 20,200.46         |
| 159F                                                                             | 2-1-1-2-1-50 | Aportación a pensiones de funcionarios                                                                                                | 51,113.04           | 4,259.42          | 4,259.42          | 4,259.42          | 4,259.42          | 4,259.42          | 4,259.42          | 4,259.42          | 4,259.42          | 4,259.42          | 4,259.42          | 4,259.42          | 4,259.42          |
| 159G                                                                             | 2-1-1-2-1-50 | Aportación a pensiones del personal                                                                                                   | 72,550.68           | 6,045.89          | 6,045.89          | 6,045.89          | 6,045.89          | 6,045.89          | 6,045.89          | 6,045.89          | 6,045.89          | 6,045.89          | 6,045.89          | 6,045.89          | 6,045.89          |
| 159H                                                                             | 2-1-1-2-1-50 | Aportación a pensiones por trabajadores                                                                                               | 130,899.12          | 10,908.26         | 10,908.26         | 10,908.26         | 10,908.26         | 10,908.26         | 10,908.26         | 10,908.26         | 10,908.26         | 10,908.26         | 10,908.26         | 10,908.26         | 10,908.26         |
| 159J                                                                             | 2-1-1-2-1-50 | Bono anual a funcionarios                                                                                                             | 47,326.83           | 3,943.91          | 3,943.91          | 3,943.91          | 3,943.91          | 3,943.91          | 3,943.91          | 3,943.91          | 3,943.91          | 3,943.91          | 3,943.91          | 3,943.91          | 3,943.85          |
| 159K                                                                             | 2-1-1-2-1-50 | Bono anual a personal                                                                                                                 | 33,588.25           | 2,799.02          | 2,799.02          | 2,799.02          | 2,799.02          | 2,799.02          | 2,799.02          | 2,799.02          | 2,799.02          | 2,799.02          | 2,799.02          | 2,799.02          | 2,799.02          |
| 1598                                                                             | 2-1-1-2-1-50 | Despensa especial de Fin de Año a Trabajadores                                                                                        | 60,601.37           | 5,050.11          | 5,050.11          | 5,050.11          | 5,050.11          | 5,050.11          | 5,050.11          | 5,050.11          | 5,050.11          | 5,050.11          | 5,050.11          | 5,050.11          | 5,050.11          |
| <b>SUMA CAPÍTULO 1000</b>                                                        |              |                                                                                                                                       | <b>4,825,672.84</b> | <b>345,144.89</b> | <b>345,144.90</b> | <b>345,144.90</b> | <b>412,596.89</b> | <b>514,143.35</b> | <b>406,944.59</b> | <b>378,944.59</b> | <b>381,944.59</b> | <b>383,944.59</b> | <b>428,444.59</b> | <b>434,173.37</b> | <b>449,101.62</b> |
| 2111                                                                             | 2-1-1-2-1-50 | Materiales Útiles y Equipos Menores de Oficina                                                                                        | 24,000.00           | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          |
| 2121                                                                             | 2-1-1-2-1-50 | Materiales y Útiles de Impresión y Reproducción                                                                                       | 22,200.00           | 2,700.00          | 1,000.00          | 3,000.00          | 1,000.00          | 1,500.00          | 3,000.00          | 1,000.00          | 1,000.00          | 3,000.00          | 1,000.00          | 1,000.00          | 3,000.00          |
| 2141                                                                             | 2-1-1-2-1-50 | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicación                                                  | 29,411.00           | 4,000.00          | 2,000.00          | 5,000.00          | 2,000.00          | 2,000.00          | 4,000.00          | 2,000.00          | 2,000.00          | 4,000.00          | 1,000.00          | 1,411.00          | 0.00              |
| 2151                                                                             | 2-1-1-2-1-50 | Material Impreso e Información Digital                                                                                                | 8,300.00            | 0.00              | 0.00              | 6,200.00          | 0.00              | 0.00              | 700.00            | 0.00              | 0.00              | 700.00            | 0.00              | 0.00              | 700.00            |
| 2161                                                                             | 2-1-1-2-1-50 | Material de Limpieza                                                                                                                  | 14,000.00           | 1,000.00          | 1,000.00          | 1,000.00          | 2,000.00          | 2,000.00          | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          | 1,000.00          |
| 2211                                                                             | 2-1-1-2-1-50 | Productos Alimenticios para Personas                                                                                                  | 5,000.00            | 0.00              | 0.00              | 1,000.00          | 0.00              | 0.00              | 1,000.00          | 0.00              | 0.00              | 1,000.00          | 1,000.00          | 0.00              | 1,000.00          |
| 2461                                                                             | 2-1-1-2-1-50 | Material Eléctrico y Electrónico                                                                                                      | 1,470.00            | 0.00              | 800.00            | 0.00              | 0.00              | 0.00              | 670.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 2531                                                                             | 2-1-1-2-1-50 | Medicinas y Productos Farmacéuticos                                                                                                   | 2,500.00            | 2,500.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 2541                                                                             | 2-1-1-2-1-50 | Materiales, Accesorios y Suministros Médicos                                                                                          | 36,000.00           | 12,000.00         | 0.00              | 0.00              | 0.00              | 12,000.00         | 0.00              | 0.00              | 0.00              | 12,000.00         | 0.00              | 0.00              | 0.00              |
| 2611                                                                             | 2-1-1-2-1-50 | Combustibles, Lubricantes y Aditivos                                                                                                  | 223,000.00          | 18,000.00         | 18,000.00         | 19,000.00         | 19,000.00         | 19,000.00         | 19,000.00         | 18,000.00         | 18,000.00         | 19,000.00         | 19,000.00         | 19,000.00         | 18,000.00         |
| 2721                                                                             | 2-1-1-2-1-50 | Prendas de Seguridad y Protección Personal                                                                                            | 6,085.00            | 6,085.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 2911                                                                             | 2-1-1-2-1-50 | Herramientas Menores                                                                                                                  | 2,000.00            | 0.00              | 1,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | 1,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 2921                                                                             | 2-1-1-2-1-50 | Refacciones y Accesorios Menores de Edificios                                                                                         | 628.00              | 628.00            | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |

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| 2941 | 2-1-1-2-1-50 | Refacciones y Accesorios Menores de Equipo de Cómputo y Tecnologías de la Información                   | 1,000.00            | 1,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 2961 | 2-1-1-2-1-50 | Refacciones y Accesorios Menores de Equipo de Transporte                                                | 28,000.00           | 10,000.00         | 0.00              | 11,000.00         | 0.00              | 7,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
|      |              | <b>SUMA CAPÍTULO 2000</b>                                                                               | <b>403,594.00</b>   | <b>59,913.00</b>  | <b>25,800.00</b>  | <b>48,200.00</b>  | <b>26,000.00</b>  | <b>45,500.00</b>  | <b>31,370.00</b>  | <b>25,000.00</b>  | <b>24,000.00</b>  | <b>42,700.00</b>  | <b>25,000.00</b>  | <b>24,411.00</b>  | <b>25,700.00</b>  |
| 3111 | 2-1-1-2-1-50 | Energía eléctrica                                                                                       | 24,000.00           | 0.00              | 4,000.00          | 0.00              | 4,000.00          | 0.00              | 4,000.00          | 0.00              | 4,000.00          | 0.00              | 4,000.00          | 0.00              | 4,000.00          |
| 3131 | 2-1-1-2-1-50 | Agua                                                                                                    | 4,000.00            | 4,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 3141 | 2-1-1-2-1-50 | Telefonía tradicional                                                                                   | 33,000.00           | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          | 3,000.00          | 2,000.00          | 2,000.00          | 2,000.00          |
| 3171 | 2-1-1-2-1-50 | Servicio de acceso de internet, redes y procesamiento de información.                                   | 3,600.00            | 300.00            | 300.00            | 300.00            | 300.00            | 300.00            | 300.00            | 300.00            | 300.00            | 300.00            | 300.00            | 300.00            | 300.00            |
| 3451 | 2-1-1-2-1-50 | Seguros de bienes patrimoniales.                                                                        | 56,000.00           | 0.00              | 56,000.00         | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 3521 | 2-1-1-2-1-50 | Instalación, Reparación y Mto de Mobiliario y Equipo de Admon, Educacional y Recreativo                 | 5,000.00            | 5,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 3531 | 2-1-1-2-1-50 | Instalación, reparación y mantto. De mob. Y eq. De cómputo y tecnologías de la inf.                     | 12,000.00           | 0.00              | 0.00              | 3,000.00          | 0.00              | 0.00              | 3,000.00          | 0.00              | 0.00              | 3,000.00          | 0.00              | 0.00              | 3,000.00          |
| 3551 | 2-1-1-2-1-50 | Reparación y mantto. De equipo de transporte.                                                           | 80,000.00           | 10,000.00         | 5,000.00          | 5,000.00          | 20,000.00         | 5,000.00          | 5,000.00          | 10,000.00         | 5,000.00          | 5,000.00          | 5,000.00          | 5,000.00          | 0.00              |
| 3571 | 2-1-1-2-1-50 | Instalación, reparación y mantto. De maq.                                                               | 3,000.00            | 0.00              | 0.00              | 3,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 3611 | 2-1-1-2-1-50 | Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales | 5,000.00            | 0.00              | 0.00              | 5,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              |
| 3721 | 2-1-1-2-1-50 | Pasajes terrestre                                                                                       | 3,000.00            | 500.00            | 0.00              | 500.00            | 0.00              | 500.00            | 0.00              | 500.00            | 0.00              | 500.00            | 0.00              | 500.00            | 0.00              |
| 3751 | 2-1-1-2-1-50 | Viáticos en el país                                                                                     | 23,000.00           | 0.00              | 3,000.00          | 2,000.00          | 3,000.00          | 2,000.00          | 3,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | 0.00              |
| 3821 | 2-1-1-2-1-50 | Gastos de orden social y cultural                                                                       | 60,000.00           | 2,000.00          | 0.00              | 0.00              | 35,000.00         | 0.00              | 20,000.00         | 0.00              | 0.00              | 0.00              | 0.00              | 3,000.00          | 0.00              |
| 3921 | 2-1-1-2-1-50 | Impuestos y derechos                                                                                    | 8,000.00            | 0.00              | 0.00              | 3,000.00          | 1,000.00          | 0.00              | 1,000.00          | 0.00              | 0.00              | 1,000.00          | 1,000.00          | 0.00              | 1,000.00          |
| 3981 | 2-1-1-2-1-50 | Impuestos sobre nóminas y otros que se deriven de una relación laboral                                  | 95,004.00           | 7,917.00          | 7,917.00          | 7,917.00          | 7,917.00          | 7,917.00          | 7,917.00          | 7,917.00          | 7,917.00          | 7,917.00          | 7,917.00          | 7,917.00          | 7,917.00          |
|      |              | <b>SUMA CAPÍTULO 3000</b>                                                                               | <b>414,604.00</b>   | <b>32,717.00</b>  | <b>79,217.00</b>  | <b>32,717.00</b>  | <b>74,217.00</b>  | <b>18,717.00</b>  | <b>47,217.00</b>  | <b>23,717.00</b>  | <b>22,217.00</b>  | <b>22,717.00</b>  | <b>22,217.00</b>  | <b>20,717.00</b>  | <b>18,217.00</b>  |
| 4411 | 2-1-1-2-1-50 | Ayudas Sociales a Personas                                                                              | 2,699,802.00        | 256,336.25        | 222,133.25        | 222,133.25        | 222,133.25        | 222,133.25        | 222,133.25        | 222,133.25        | 222,133.25        | 222,133.25        | 222,133.25        | 222,133.25        | 222,133.25        |
|      |              |                                                                                                         | <b>2,699,802.00</b> | <b>256,336.25</b> | <b>222,133.25</b> | <b>222,133.25</b> | <b>222,133.25</b> | <b>222,133.25</b> | <b>222,133.25</b> | <b>222,133.25</b> | <b>222,133.25</b> | <b>222,133.25</b> | <b>222,133.25</b> | <b>222,133.25</b> | <b>222,133.25</b> |
|      |              |                                                                                                         |                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
|      |              |                                                                                                         |                     |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
|      |              |                                                                                                         | <b>8,343,672.84</b> | <b>694,111.14</b> | <b>672,295.15</b> | <b>648,195.15</b> | <b>734,947.14</b> | <b>800,493.60</b> | <b>707,664.84</b> | <b>649,794.84</b> | <b>650,294.84</b> | <b>671,494.84</b> | <b>697,794.84</b> | <b>701,434.62</b> | <b>715,151.87</b> |

Elaboró

Mtra. María Celia Concepción Sánchez Islas  
Jefe del Departamento Administrativo

Responsable del Proyecto

Mtra. María del Carmen Mazarrasa Corona  
Directora General

Autorizo

Mtra. María del Carmen Mazarrasa Corona  
Directora General