

PROPUESTA PRESUPUESTO IRTEC 2018														
PARTIDA	CONCEPTO	IRT	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
15301	Fondo de Retiro	\$52,980.00	\$4,415.00	\$4,415.00	\$4,415.00	\$4,415.00	\$4,415.00	\$4,415.00	\$4,415.00	\$4,415.00	\$4,415.00	\$4,415.00	\$4,415.00	\$4,415.00
14101	Aportaciones de Seguridad Social	\$1,595,312.04	\$132,942.67	\$132,942.67	\$132,942.67	\$132,942.67	\$132,942.67	\$132,942.67	\$132,942.67	\$132,942.67	\$132,942.67	\$132,942.67	\$132,942.67	\$132,942.67
16101	Provisiones Salariales	\$863,298.18	\$71,941.51	\$71,941.51	\$71,941.51	\$71,941.51	\$71,941.51	\$71,941.51	\$71,941.51	\$71,941.51	\$71,941.51	\$71,941.51	\$71,941.51	\$71,941.51
15926	Canasta Basica	\$1,043,507.55	\$1,043,507.55											
15101	Aportación al Fondo de Ahorro	\$292,345.58	\$292,345.58											
	Aportación a la Beca Medica	\$8,800.00		\$8,800.00										
17109	Puntualidad y Asistencia	\$853,476.19	\$142,246.03	\$71,123.02	\$71,123.02	\$71,123.02	\$71,123.02	\$71,123.02	\$71,123.02	\$71,123.02	\$71,123.02	\$71,123.02	\$71,123.02	\$71,123.02
15917	Estímulo Especial	\$77,989.04		\$77,989.04										
15406	Ajuste de Calendario	\$105,795.11			\$105,795.11									
15906	Estímulo Sindical	\$190,431.20				\$190,431.20								
15407	Bono de Productividad	\$266,915.56					\$266,915.56							
15927	Bono del Día de las Madres	\$48,374.43					\$48,374.43							
15920	Día Social del Padre	\$8,695.17						\$8,695.17						
13201	Prima Vacacional	\$484,081.47							\$484,081.47					
15921	Día de la Secretaría	\$469.64							\$469.64					
15918	Bono del Burocrata	\$528,975.57								\$528,975.57				
15911	Ayuda para Gastos Escolares	\$89,762.02								\$89,762.02				
15936	Nivelación al Gasto Familiar	\$38,412.44									\$38,412.44			
15933	Bono de la Feria	\$26,400.44										\$26,400.44		
15501	Bono de Capacitacion	\$70,092.00											\$70,092.00	
	Bono Sexenal Federal	\$110,000.00												\$110,000.00
13203	Aguinaldo	\$1,593,732.63												\$1,593,732.63
15919	Bono para compra de Juguetes	\$105,795.11												\$105,795.11
13103	Estimulo de Antigüedad	\$212,505.71	\$17,708.81	\$17,708.81	\$17,708.81	\$17,708.81	\$17,708.81	\$17,708.81	\$17,708.81	\$17,708.81	\$17,708.81	\$17,708.81	\$17,708.81	\$17,708.81
	IMPUESTO SOBRE NOMINA	\$444,091.65	\$56,662.87	\$30,259.13	\$30,639.25	\$32,331.97	\$34,829.15	\$28,697.25	\$38,214.37	\$40,898.10	\$29,291.59	\$29,051.35	\$29,925.19	\$63,291.44
	1% PENSIONES	\$75,763.49	\$6,313.62	\$6,313.62	\$6,313.62	\$6,313.62	\$6,313.62	\$6,313.62	\$6,313.62	\$6,313.62	\$6,313.62	\$6,313.62	\$6,313.62	\$6,313.62
TOTAL		\$24,774,729.50	\$3,066,977.59	\$1,720,386.74	\$1,739,772.94	\$1,826,101.75	\$1,953,457.71	\$1,640,730.99	\$2,126,104.06	\$2,262,974.25	\$1,671,042.61	\$1,658,790.37	\$1,703,355.76	\$3,405,034.74