



INSTITUTO DE PLANEACIÓN PARA EL MUNICIPIO DE COLIMA COLIMA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2018 Al 30/jun/2018

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Usu: lupita
Rep: rptEstadoAnaliticoPresupuestoEgresos-UA

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
01 DIRECCIÓN GENERAL								
10000 SERVICIOS PERSONALES	\$2,310,639.81	\$0.00	\$2,310,639.81	\$1,265,179.52	\$982,023.31	\$982,023.31	\$982,023.31	\$1,328,616.50
11000 Remuneraciones al personal de carácter permanente	\$268,597.20	\$0.00	\$268,597.20	\$266,402.24	\$131,664.64	\$131,664.64	\$131,664.64	\$136,932.56
11300 Sueldos base al personal permanente	\$268,597.20	\$0.00	\$268,597.20	\$266,402.24	\$131,664.64	\$131,664.64	\$131,664.64	\$136,932.56
11301 Sueldos	\$268,597.20	\$0.00	\$268,597.20	\$266,402.24	\$131,664.64	\$131,664.64	\$131,664.64	\$136,932.56
12000 Remuneraciones al personal de carácter transitorio	\$1,583,291.10	\$0.00	\$1,583,291.10	\$734,717.84	\$734,717.84	\$734,717.84	\$734,717.84	\$848,573.26
12100 Honorarios asimilables a salarios	\$1,553,291.10	\$0.00	\$1,553,291.10	\$729,717.84	\$729,717.84	\$729,717.84	\$729,717.84	\$823,573.26
12101 Honorarios	\$1,553,291.10	\$0.00	\$1,553,291.10	\$729,717.84	\$729,717.84	\$729,717.84	\$729,717.84	\$823,573.26
12200 Sueldos base al personal eventual	\$30,000.00	\$0.00	\$30,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
12201 Sueldos al personal eventual	\$30,000.00	\$0.00	\$30,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
13000 Remuneraciones adicionales y especiales	\$419,608.09	\$0.00	\$419,608.09	\$233,794.71	\$96,907.50	\$96,907.50	\$96,907.50	\$322,700.59
13200 Primas de vacaciones, dominical y gratificación de fin de	\$225,788.29	\$0.00	\$225,788.29	\$80,461.71	\$0.00	\$0.00	\$0.00	\$225,788.29
13201 Prima vacacional	\$14,629.41	\$0.00	\$14,629.41	\$14,629.41	\$0.00	\$0.00	\$0.00	\$14,629.41
13203 Aguinaldo	\$65,832.30	\$0.00	\$65,832.30	\$65,832.30	\$0.00	\$0.00	\$0.00	\$65,832.30
13205 Gratificación Anual	\$145,326.58	\$0.00	\$145,326.58	\$0.00	\$0.00	\$0.00	\$0.00	\$145,326.58
13400 Compensaciones	\$193,819.80	\$0.00	\$193,819.80	\$153,333.00	\$96,907.50	\$96,907.50	\$96,907.50	\$96,912.30
13410 Compensaciones	\$193,819.80	\$0.00	\$193,819.80	\$153,333.00	\$96,907.50	\$96,907.50	\$96,907.50	\$96,912.30
14000 Seguridad Social	\$16,000.00	\$0.00	\$16,000.00	\$7,201.69	\$7,201.69	\$7,201.69	\$7,201.69	\$8,798.31
14100 Aportaciones de seguridad social	\$11,000.00	\$0.00	\$11,000.00	\$5,066.42	\$5,066.42	\$5,066.42	\$5,066.42	\$5,933.58
14103 Aportaciones al IMSS	\$11,000.00	\$0.00	\$11,000.00	\$5,066.42	\$5,066.42	\$5,066.42	\$5,066.42	\$5,933.58
14300 Aportaciones al sistema para el retiro	\$5,000.00	\$0.00	\$5,000.00	\$2,135.27	\$2,135.27	\$2,135.27	\$2,135.27	\$2,864.73
14301 Aportaciones al Sistema de Ahorro para el Retiro (SAR)	\$5,000.00	\$0.00	\$5,000.00	\$2,135.27	\$2,135.27	\$2,135.27	\$2,135.27	\$2,864.73
15000 Otras prestaciones sociales y económicas	\$23,143.42	\$0.00	\$23,143.42	\$23,063.04	\$11,531.64	\$11,531.64	\$11,531.64	\$11,611.78
15400 Prestaciones contractuales	\$18,980.16	\$0.00	\$18,980.16	\$18,980.16	\$9,490.20	\$9,490.20	\$9,490.20	\$9,489.96
15404 Despensa	\$12,203.45	\$0.00	\$12,203.45	\$12,203.45	\$6,101.76	\$6,101.76	\$6,101.76	\$6,101.69
15405 Ayuda para renta	\$6,776.71	\$0.00	\$6,776.71	\$6,776.71	\$3,388.44	\$3,388.44	\$3,388.44	\$3,388.27
15900 Otras prestaciones sociales y económicas	\$4,163.26	\$0.00	\$4,163.26	\$4,082.88	\$2,041.44	\$2,041.44	\$2,041.44	\$2,121.82
15945 Otras prestaciones	\$4,163.26	\$0.00	\$4,163.26	\$4,082.88	\$2,041.44	\$2,041.44	\$2,041.44	\$2,121.82
20000 MATERIALES Y SUMINISTROS	\$90,500.00	\$0.00	\$90,500.00	\$13,573.73	\$11,914.93	\$13,573.73	\$11,914.93	\$78,585.07
21000 Materiales de administración, emisión de documentos y art	\$46,000.00	\$0.00	\$46,000.00	\$12,491.73	\$10,832.93	\$12,491.73	\$10,832.93	\$35,167.07
21100 Materiales, útiles y equipos menores de oficina	\$25,000.00	\$0.00	\$25,000.00	\$6,591.47	\$4,932.67	\$6,591.47	\$4,932.67	\$20,067.33

