COLIMA
GOBIERNO DEL ESTADO

PRESUPUES DE EGRESO PARA EL EJERCICIO FISCAL 2019

20000	MATERIALES Y SUMINISTROS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
21101	Materiales, útiles y equipos menores de oficina	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	$ 156,000.00
21201	Materiales y útiles de impresión	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	$ 240,000.00
21401	Materiales y accesorios menores de equipo de computo	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	$ 48,000.00
21601	Materiales sanitario y de limpieza	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	$ 48,000.00
21803	Identificación de gafetes de bienes y personas	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	$ 2,400.00
22106	Gastos de Menores de alimentos	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	$ 12,000.00
22301	Utencilios menores para servicios de alimentación	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	$ 2,400.00
24601	Material eléctrico y Electrónico	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	3,000.00	3,000.00	3,000.00	$ 36,000.00
24901	Otros materiales y articulos de construcción reparación	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	$ 18,000.00
26101	Combustibles, lubricantes y aditivos	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	$ 48,000.00
29101	herramientas menores	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	$ 12,000.00
29201	Refacciones y accesorios menores de edificios	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	$ 12,000.00
29301	Refacciones y accesorios menores de mobilario y equipo de administación educacional y	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	$ 6,000.00
	TOTAL MES DE LA PARTIDA 2000	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	53,400.00	640,800.00
30000	SERVICIOS GENERALES													
31101	Servicio de Energia Electrica	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	3,000.00	3,000.00	3,000.00	$ 36,000.00
31301	servicio de agua potable, drenaje y alcantarillado	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	$ 6,000.00
31401	Telefonia Tradicional	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	$ 216,000.00
31701	servicio de acceso a internet	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	$ 30,000.00
31801	Servicio postal y telegrafico	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	$ 2,400.00
31802	Servicios de mensajería y paquetería	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	$ 138,000.00
32201	Arrendamiento de edificios y locales	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	$ 180,000.00
32301	arrendamiento de muebles y equipo de oficina	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	$ 24,000.00
33101	servicios legales de contabilidad y auditoria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	$ -
33601	Publicaciones o impresiones Oficiales	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	$ 2,400.00
33801	Servicio de vigilancia	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	$ 6,000.00
34102	intereses y comisiones bancarias	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	$ 20,400.00
34501	Seguros y Fianzas	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	$ 33,600.00
34701	Fletes y Maniobras	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	$ 6,000.00
35101	Conservación y Mantenimiento menor de inmuebles	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	3,000.00	3,000.00	3,000.00	$ 36,000.00
35201	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	$ 12,000.00
35301	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	$ 12,000.00
35501	Reparación, mantto. y consv. de vehículos y equipo detransp	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	$ 24,000.00
35901	Servicio de Jardineria yFumigación	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	$ 24,000.00
36101	Gastos de difusión e información	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	$ 18,000.00
36501	Servicios de la industria filmica, del sonido y del video	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	$ 18,000.00
36601	Servicio de creación y difusión de contenido exclusivamente a través de internet.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	$ 12,000.00
37101	Pasajes Aereos	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	$ 72,000.00
37201	Pasajes Terrestres	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	$ 6,000.00
37501	Viáticos nacionales	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	$ 120,000.00
38301	Congresos cursos y eventos	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	$ 6,000.00
38501	Gastos de representación	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	$ 12,000.00
39201	impuestos derechos y cuotas	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	$ 24,000.00
39903	Gastos complementarios para servicios generales	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	$ 2,400.00
	TOTAL MES DE LA PARTIDA 3000	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	91,600.00	$ 1,099,200.00
5000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN													
51101	Mobiliario y equipo de oficina	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	$ 24,000.00
51501	Equipo de computo	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	$ 24,000.00
56401	Sistema de aire acondicionado, calefacción y de refrigeración industrial y comercial	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	$ 6,000.00
59101	Software	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	$ 6,000.00
	TOTAL MES DE LA PARTIDA 5000	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	$ 60,000.00
	TOTAL MES POR PARTIDAS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	
85168	PROYECTOS ESPECIALES	$ 16,000,000.00												$ 1,800,000.00

PRESUPUESTO PARA NOMINA 2019

		IRTEC	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
11301	Sueldo	$4,447,878.24	$370,656.52	$370,656.52	$370,656.52	$370,656.52	$370,656.52	$370,656.52	$370,656.52	$370,656.52	$370,656.52	$370,656.52	$370,656.52	$370,656.52
11302	Sobresueldo	$3,880,720.56	$323,393.38	$323,393.38	$323,393.38	$323,393.38	$323,393.38	$323,393.38	$323,393.38	$323,393.38	$323,393.38	$323,393.38	$323,393.38	$323,393.38
12201	Sueldo personal eventual	$374,432.64	$31,202.72	$31,202.72	$31,202.72	$31,202.72	$31,202.72	$31,202.72	$31,202.72	$31,202.72	$31,202.72	$31,202.72	$31,202.72	$31,202.72
12202	Sobresueldo personal even	$224,659.20	$18,721.60	$18,721.60	$18,721.60	$18,721.60	$18,721.60	$18,721.60	$18,721.60	$18,721.60	$18,721.60	$18,721.60	$18,721.60	$18,721.60
15403	Previsión social múltiple	$328,929.36	$27,410.78	$27,410.78	$27,410.78	$27,410.78	$27,410.78	$27,410.78	$27,410.78	$27,410.78	$27,410.78	$27,410.78	$27,410.78	$27,410.78
15404	Despensa	$1,041,721.68	$86,810.14	$86,810.14	$86,810.14	$86,810.14	$86,810.14	$86,810.14	$86,810.14	$86,810.14	$86,810.14	$86,810.14	$86,810.14	$86,810.14
15405	Ayuda para renta	$577,972.32	$48,164.36	$48,164.36	$48,164.36	$48,164.36	$48,164.36	$48,164.36	$48,164.36	$48,164.36	$48,164.36	$48,164.36	$48,164.36	$48,164.36
15903	Bono de transporte	$633,547.44	$52,795.62	$52,795.62	$52,795.62	$52,795.62	$52,795.62	$52,795.62	$52,795.62	$52,795.62	$52,795.62	$52,795.62	$52,795.62	$52,795.62
15923	Nivelación	$165,009.12	$13,750.76	$13,750.76	$13,750.76	$13,750.76	$13,750.76	$13,750.76	$13,750.76	$13,750.76	$13,750.76	$13,750.76	$13,750.76	$13,750.76
15402	Prima de riesgo	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15901	Dotación Complementaria	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15407	Productividad	$1,616,564.64	$134,713.72	$134,713.72	$134,713.72	$134,713.72	$134,713.72	$134,713.72	$134,713.72	$134,713.72	$134,713.72	$134,713.72	$134,713.72	$134,713.72
13404	Compensación burocracia	$1,988,016.96	$165,668.08	$165,668.08	$165,668.08	$165,668.08	$165,668.08	$165,668.08	$165,668.08	$165,668.08	$165,668.08	$165,668.08	$165,668.08	$165,668.08
15923	Nivelación Complementaria	$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
13101	Quinquenio	$1,328,330.43	$110,694.20	$110,694.20	$110,694.20	$110,694.20	$110,694.20	$110,694.20	$110,694.20	$110,694.20	$110,694.20	$110,694.20	$110,694.20	$110,694.20
13202	Prima dominical importe	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
17103	Licenciatura	$140,184.00	$11,682.00	$11,682.00	$11,682.00	$11,682.00	$11,682.00	$11,682.00	$11,682.00	$11,682.00	$11,682.00	$11,682.00	$11,682.00	$11,682.00
17106	Maestría	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
13401	Subsidio al empleo efvo	$1,948.80	$162.40	$162.40	$162.40	$162.40	$162.40	$162.40	$162.40	$162.40	$162.40	$162.40	$162.40	$162.40
15504	Beca	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	Pago de suplencias Burocracia		$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15936	Apoyos Diversos	$3,200.00	$266.67	$266.67	$266.67	$266.67	$266.67	$266.67	$266.67	$266.67	$266.67	$266.67	$266.67	$266.67
15910	Ayuda adquisición lentes	$7,325.00	$610.42	$610.42	$610.42	$610.42	$610.42	$610.42	$610.42	$610.42	$610.42	$610.42	$610.42	$610.42
15505	Beca Hijos Serv Públicos	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00
15504	Beca Servidores Públicos	$18,000.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00
15939	Estímulo Policía Ejemplar	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15941	Estímulo Día del Policía	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15909	Días Festivos	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
17101	Incentivos x Gastos de Ejecución	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15201	Indemnizaciones	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
39101	Gastos de Marcha	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

15950	Seguro de Vida	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15301	Fondo de Retiro	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
14101	Aportaciones de Seguridad Social	$1,605,739.40	$136,969.57	$130,707.19	$136,969.57	$130,707.19	$136,969.57	$130,707.19	$136,969.57	$130,707.19	$136,809.00	$130,707.19	$136,809.00	$130,707.19
16101	Provisiones Salariales	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
15926	Canasta Basica	$1,195,156.23	$1,195,156.23											
15101	Aportación al Fondo de Ahorro	$314,492.97	$26,207.75	$26,207.75	$26,207.75	$26,207.75	$26,207.75	$26,207.75	$26,207.75	$26,207.75	$26,207.75	$26,207.75	$26,207.75	$26,207.75
15936	Aportación a la Beca Medica	$9,466.67		$9,466.67										
17109	Puntualidad y Asistencia	$976,924.29	$162,820.71	$81,410.36	$81,410.36	$81,410.36	$81,410.36	$81,410.36	$81,410.36	$81,410.36	$81,410.36	$81,410.36	$81,410.36	
15917	Estímulo Especial	$89,183.10		$89,183.10										
15406	Ajuste de Calendario	$119,162.70			$119,162.70									
15906	Estímulo Sindical	$214,492.86				$214,492.86								
15407	Bono de Productividad	$301,044.60					$301,044.60							
15927	Bono del Día de las Madres	$55,837.01					$55,837.01							
15920	Día Social del Padre	$6,956.24						$6,956.24						
13201	Prima Vacacional	$560,136.25							$280,068.13					$280,068.13
15921	Día de la Secretaría	$468.97							$468.97					
15918	Bono del Burocrata	$595,813.50								$595,813.50				
15911	Ayuda para Gastos Escolares	$96,562.17								$96,562.17				
15936	Nivelación al Gasto Familiar	$41,322.47									$41,322.47			
15933	Bono de la Feria	$28,400.47										$28,400.47		
15501	Bono de Capacitacion	$75,402.00						$37,701.00					$37,701.00	
13203	Aguinaldo	$1,732,575.33												$1,732,575.33
15919	Bono para compra de Juguetes	$119,162.70												$119,162.70
13103	Estímulo de Antigüedad	$373,857.62	$31,154.80	$31,154.80	$31,154.80	$31,154.80	$31,154.80	$31,154.80	$31,154.80	$31,154.80	$31,154.80	$31,154.80	$31,154.80	$31,154.80
39801	Impuesto sobre nomina	$473,778.20	$56,277.61	$32,719.27	$33,129.53	$35,036.13	$37,883.91	$31,639.42	$36,357.02	$44,593.79	$31,572.73	$31,314.29	$31,500.30	$71,754.19
47102	Pensiones	$970,552.12	$118,521.03	$69,178.24	$70,101.32	$74,391.18	$67,251.67	$65,052.03	$64,739.00	$95,895.91	$66,598.51	$66,017.02	$64,739.00	$148,067.21
	TOTAL	$26,958,928.26	$3,143,977.74	$1,886,897.41	$1,915,006.06	$2,010,270.30	$2,154,629.70	$1,827,698.82	$2,074,245.63	$2,519,215.49	$1,831,945.65	$1,812,081.91	$1,826,392.23	$3,956,567.33