

**PRESUPUESTO DE EGRESOS**  
**INSTITUTO DE FOMENTO DE FERIAS Y EXPOSICIONES DEL ESTADO DE COLIMA**  
**EJERCICIO FISCAL 2026**

| PARTIDA      | DESCRIPCIÓN                                                                            | PROGRAMADO          | 1er Trimestre       | 2do Trimestre       | 3er Trimestre       | 4to Trimestre       | SUMA                |
|--------------|----------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>10000</b> | <b>SERVICIOS PERSONALES</b>                                                            | <b>8,166,372.70</b> | <b>1,425,650.17</b> | <b>1,778,854.23</b> | <b>1,762,312.62</b> | <b>3,199,555.68</b> | <b>8,166,372.70</b> |
| 11301        | Sueldos                                                                                | 1,159,800.00        | 289,950.00          | 289,950.00          | 289,950.00          | 289,950.00          | 1,159,800.00        |
| 12102        | Honorarios asimilados a salarios                                                       | 4,473,678.96        | 872,618.49          | 1,200,353.49        | 1,200,353.49        | 1,200,353.49        | 4,473,678.96        |
| 12201        | Sueldos al personal eventual                                                           | 1,700,000.00        | 111,600.00          | 111,600.00          | 111,600.00          | 1,365,200.00        | 1,700,000.00        |
| 13201        | Prima vacacional                                                                       | 15,900.00           | 0.00                | 0.00                | 7,950.00            | 7,950.00            | 15,900.00           |
| 13203        | Aguinaldo                                                                              | 133,000.00          | 0.00                | 0.00                | 0.00                | 133,000.00          | 133,000.00          |
| 14101        | Aportaciones de seguridad social                                                       | 120,773.63          | 30,473.19           | 29,881.24           | 30,209.60           | 30,209.60           | 120,773.63          |
| 14202        | Aportaciones al INFONAVIT                                                              | 54,474.39           | 8,805.43            | 18,207.90           | 9,253.16            | 18,207.90           | 54,474.39           |
| 14301        | Aportaciones al Sistema para el Retiro (SAR)                                           | 96,509.98           | 15,600.78           | 32,259.32           | 16,394.09           | 32,255.79           | 96,509.98           |
| 14302        | Aportaciones Sistema de Pensiones Colima IPECOL                                        | 251,987.74          | 56,540.28           | 56,540.28           | 56,540.28           | 82,366.90           | 251,987.74          |
| 15201        | Indemnizaciones                                                                        | 60,000.00           | 15,000.00           | 15,000.00           | 15,000.00           | 15,000.00           | 60,000.00           |
| 15407        | Productividad                                                                          | 72,000.00           | 18,000.00           | 18,000.00           | 18,000.00           | 18,000.00           | 72,000.00           |
| 17109        | Puntualidad y asistencia                                                               | 28,248.00           | 7,062.00            | 7,062.00            | 7,062.00            | 7,062.00            | 28,248.00           |
| <b>20000</b> | <b>MATERIALES Y SUMINISTROS</b>                                                        | <b>1,550,532.32</b> | <b>388,294.11</b>   | <b>387,412.52</b>   | <b>387,412.55</b>   | <b>387,413.14</b>   | <b>1,550,532.32</b> |
| 21101        | Materiales, útiles y equipos menores de oficina                                        | 18,446.43           | 4,611.60            | 4,611.60            | 4,611.60            | 4,611.63            | 18,446.43           |
| 21401        | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | 10,078.64           | 2,519.64            | 2,519.64            | 2,519.64            | 2,519.72            | 10,078.64           |
| 21501        | Material impreso e información digital                                                 | 456.75              | 114.18              | 114.18              | 114.18              | 114.21              | 456.75              |
| 21503        | Material e información digital                                                         | 4,567.50            | 1,141.86            | 1,141.86            | 1,141.86            | 1,141.92            | 4,567.50            |
| 21601        | Materiales sanitario y de limpieza                                                     | 113,100.00          | 28,275.00           | 28,275.00           | 28,275.00           | 28,275.00           | 113,100.00          |
| 22105        | Alimentación de personas en Actividades Extraord                                       | 593,038.48          | 148,259.61          | 148,259.61          | 148,259.61          | 148,259.65          | 593,038.48          |
| 22106        | Gastos menores de alimentos                                                            | 31,051.40           | 7,762.83            | 7,762.83            | 7,762.83            | 7,762.91            | 31,051.40           |
| 24101        | Productos minerales no metálicos                                                       | 10,492.66           | 2,623.17            | 2,623.17            | 2,623.17            | 2,623.15            | 10,492.66           |
| 24201        | Cemento y productos de concreto                                                        | 774.87              | 193.71              | 193.71              | 193.71              | 193.74              | 774.87              |
| 24301        | Cal, yeso y productos de yeso                                                          | 1,238.82            | 309.69              | 309.69              | 309.69              | 309.75              | 1,238.82            |
| 24601        | Material eléctrico y electrónico                                                       | 187,709.10          | 46,927.26           | 46,927.26           | 46,927.26           | 46,927.32           | 187,709.10          |
| 24701        | Artículos metálicos para la construcción                                               | 8,276.35            | 2,069.07            | 2,069.08            | 2,069.10            | 2,069.10            | 8,276.35            |
| 24801        | Materiales complementarios                                                             | 9,622.20            | 2,405.55            | 2,405.55            | 2,405.55            | 2,405.55            | 9,622.20            |
| 24901        | Otros materiales y artículos de construcción y reparación                              | 147,352.52          | 36,838.14           | 36,838.14           | 36,838.13           | 36,838.11           | 147,352.52          |
| 25201        | Plaguicidas, abonos, fertilizantes y otros agroquímicos                                | 8,242.50            | 2,060.61            | 2,060.61            | 2,060.61            | 2,060.67            | 8,242.50            |
| 25301        | Medicinas y Productos Farmacéuticos                                                    | 881.64              | 881.64              | 0.00                | 0.00                | 0.00                | 881.64              |
| 26101        | Combustibles, lubricantes y aditivos                                                   | 306,064.19          | 76,516.05           | 76,516.05           | 76,516.05           | 76,516.04           | 306,064.19          |
| 27101        | Vestuario y uniformes                                                                  | 9,911.54            | 2,477.88            | 2,477.88            | 2,477.88            | 2,477.90            | 9,911.54            |
| 27201        | Prendas de seguridad y protección personal                                             | 16,831.73           | 4,207.92            | 4,207.92            | 4,207.92            | 4,207.97            | 16,831.73           |
| 29101        | Herramientas menores                                                                   | 16,723.31           | 4,180.83            | 4,180.83            | 4,180.83            | 4,180.82            | 16,723.31           |
| 29201        | Refacciones y accesorios menores de edificios                                          | 3,016.40            | 754.08              | 754.10              | 754.11              | 754.11              | 3,016.40            |

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|--------------|------------------------------------------------------------------------------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 29401        | Refacciones y accesorios menores de equipo de cómputo y tecnologías de información                         | 2,776.24             | 694.05              | 694.05              | 694.05              | 694.09              | 2,776.24             |
| 29601        | Refacciones y accesorios menores de equipo de transporte                                                   | 32,897.53            | 8,224.38            | 8,224.38            | 8,224.38            | 8,224.39            | 32,897.53            |
| 29801        | Refacciones y accesorios menores de maquinaria y otros equipos                                             | 16,981.52            | 4,245.36            | 4,245.38            | 4,245.39            | 4,245.39            | 16,981.52            |
| <b>30000</b> | <b>SERVICIOS GENERALES</b>                                                                                 | <b>13,431,536.90</b> | <b>3,357,884.13</b> | <b>3,357,884.12</b> | <b>3,357,884.12</b> | <b>3,357,884.53</b> | <b>13,431,536.90</b> |
| 31101        | Energía eléctrica                                                                                          | 326,243.40           | 81,560.85           | 81,560.85           | 81,560.85           | 81,560.85           | 326,243.40           |
| 31301        | Agua                                                                                                       | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 |
| 31401        | Telefonía tradicional                                                                                      | 11,880.00            | 2,970.00            | 2,970.00            | 2,970.00            | 2,970.00            | 11,880.00            |
| 31701        | Servicios de acceso a internet, redes y procesamiento de información                                       | 21,203.30            | 5,300.82            | 5,300.82            | 5,300.82            | 5,300.84            | 21,203.30            |
| 31802        | Servicios de mensajería y paquetería                                                                       | 9,758.44             | 2,439.60            | 2,439.60            | 2,439.60            | 2,439.64            | 9,758.44             |
| 32301        | Arrendamiento de mobiliario y equipo de administración                                                     | 3,000.00             | 750.00              | 750.00              | 750.00              | 750.00              | 3,000.00             |
| 32501        | Arrendamiento de equipo de transporte                                                                      | 184,745.60           | 46,186.41           | 46,186.41           | 46,186.41           | 46,186.37           | 184,745.60           |
| 32601        | Arrendamiento de maquinaria, otros equipos y herramientas                                                  | 49,626.74            | 12,406.68           | 12,406.68           | 12,406.68           | 12,406.70           | 49,626.74            |
| 32701        | Arrendamiento de activos intangibles                                                                       | 79,168.78            | 19,792.20           | 19,792.20           | 19,792.20           | 19,792.18           | 79,168.78            |
| 32901        | Otros arrendamientos                                                                                       | 8,241.00             | 2,060.25            | 2,060.25            | 2,060.25            | 2,060.25            | 8,241.00             |
| 33301        | Servicios de Informática                                                                                   | 8,395.38             | 2,098.83            | 2,098.83            | 2,098.83            | 2,098.89            | 8,395.38             |
| 33401        | Servicios de Capacitación                                                                                  | 2,835.00             | 708.75              | 708.75              | 708.75              | 708.75              | 2,835.00             |
| 33601        | Publicaciones e impresiones oficiales                                                                      | 113,952.06           | 28,488.00           | 28,488.00           | 28,488.00           | 28,488.06           | 113,952.06           |
| 33604        | Impresión y Elaboración de Material Informativo                                                            | 451,812.82           | 112,953.20          | 112,953.20          | 112,953.20          | 112,953.20          | 451,812.82           |
| 34101        | Servicios financieros y bancarios                                                                          | 16,609.97            | 4,152.48            | 4,152.48            | 4,152.48            | 4,152.53            | 16,609.97            |
| 34501        | Seguro de bienes patrimoniales                                                                             | 35,719.17            | 8,929.79            | 8,929.79            | 8,929.79            | 8,929.79            | 35,719.17            |
| 35101        | Conservación y mantenimiento menor de inmuebles                                                            | 754,338.14           | 188,584.53          | 188,584.53          | 188,584.53          | 188,584.55          | 754,338.14           |
| 35201        | Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo | 3,714.90             | 928.71              | 928.71              | 928.71              | 928.77              | 3,714.90             |
| 35301        | Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información               | 21,913.82            | 5,478.45            | 5,478.45            | 5,478.45            | 5,478.47            | 21,913.82            |
| 35501        | Reparación y mantenimiento de equipo de transporte                                                         | 102,937.13           | 25,734.27           | 25,734.27           | 25,734.27           | 25,734.32           | 102,937.13           |
| 35701        | Instalación, reparación y mantenimiento de maquinaria y otros equipos y herramienta                        | 20,608.77            | 5,152.20            | 5,152.20            | 5,152.20            | 5,152.17            | 20,608.77            |
| 35801        | Servicios de limpieza y manejo de desechos                                                                 | 167,087.07           | 41,771.76           | 41,771.76           | 41,771.76           | 41,771.79           | 167,087.07           |
| 35901        | Servicios de jardinería y fumigación                                                                       | 36,174.60            | 9,043.65            | 9,043.65            | 9,043.65            | 9,043.65            | 36,174.60            |
| 36101        | Difusión por radio,televisión y otros medios de mensaje sobre programas y actividades gubernamentales      | 56,175.00            | 14,043.75           | 14,043.75           | 14,043.75           | 14,043.75           | 56,175.00            |
| 36601        | Servicios de creación y difusión de contenido exclusivamente a través de internet                          | 21,000.00            | 5,250.00            | 5,250.00            | 5,250.00            | 5,250.00            | 21,000.00            |
| 37501        | Viáticos Nacionales                                                                                        | 40,300.00            | 10,074.99           | 10,074.99           | 10,074.99           | 10,075.03           | 40,300.00            |
| 37901        | Otros servicios de traslado y hospedaje                                                                    | 22,192.80            | 5,548.20            | 5,548.20            | 5,548.20            | 5,548.20            | 22,192.80            |

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|--------------|----------------------------------------------------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 38101        | Gastos ceremonial                                                                | 8,315.20             | 2,078.79            | 2,078.79            | 2,078.79            | 2,078.83            | 8,315.20             |
| 38201        | Actividades culturales y artísticas                                              | 10,684,419.56        | 2,671,104.90        | 2,671,104.90        | 2,671,104.89        | 2,671,104.87        | 10,684,419.56        |
| 38301        | Congresos y Convenciones                                                         | 9,240.00             | 2,310.00            | 2,310.00            | 2,310.00            | 2,310.00            | 9,240.00             |
| 38501        | Gastos de representación                                                         | 38,613.75            | 9,653.43            | 9,653.43            | 9,653.43            | 9,653.46            | 38,613.75            |
| 39201        | Impuestos y derechos                                                             | 6,394.50             | 1,598.61            | 1,598.61            | 1,598.61            | 1,598.67            | 6,394.50             |
| 39501        | Penas, multas, accesorios y actualizaciones                                      | 80,000.00            | 20,000.01           | 20,000.01           | 20,000.01           | 19,999.97           | 80,000.00            |
| 39801        | Impuesto sobre nóminas y otros que se deriven de una relación laboral            | 34,920.00            | 8,730.00            | 8,730.00            | 8,730.00            | 8,730.00            | 34,920.00            |
| <b>50000</b> | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                                   | <b>67,728.04</b>     | <b>16,931.97</b>    | <b>16,931.97</b>    | <b>16,931.97</b>    | <b>16,932.13</b>    | <b>67,728.04</b>     |
| 51101        | Mobiliario y equipo de oficina                                                   | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 |
| 51201        | Muebles, excepto de oficina y estantería                                         | 0.00                 | 0.00                | 0.00                | 0.00                | 0.00                | 0.00                 |
| 51501        | Equipo de cómputo                                                                | 15,000.00            | 3,750.00            | 3,750.00            | 3,750.00            | 3,750.00            | 15,000.00            |
| 51901        | Otros mobiliarios y equipos de administración                                    | 6,917.56             | 1,729.38            | 1,729.38            | 1,729.38            | 1,729.42            | 6,917.56             |
| 52301        | Cámaras fotográficas y de video                                                  | 5,638.50             | 1,409.61            | 1,409.61            | 1,409.61            | 1,409.67            | 5,638.50             |
| 56501        | Equipo de comunicación y telecomunicación                                        | 9,233.18             | 2,308.29            | 2,308.29            | 2,308.29            | 2,308.31            | 9,233.18             |
| 56701        | Herramientas y máquinas-herramientas                                             | 23,033.98            | 5,758.50            | 5,758.50            | 5,758.50            | 5,758.48            | 23,033.98            |
| 59701        | Licencias informáticas e intelectuales                                           | 7,904.82             | 1,976.19            | 1,976.19            | 1,976.19            | 1,976.25            | 7,904.82             |
| <b>99100</b> | <b>ADEFAS</b>                                                                    | <b>850,990.00</b>    | <b>596,150.00</b>   | <b>254,840.00</b>   | <b>0.00</b>         | <b>0.00</b>         | <b>850,990.00</b>    |
| 99103        | Adeudos de ejercicios anteriores por conceptos distintos de servicios personales | 850,990.00           | 596,150.00          | 254,840.00          | 0.00                | 0.00                | 850,990.00           |
|              | <b>SUMAS TOTALES</b>                                                             | <b>24,067,159.96</b> | <b>5,784,910.38</b> | <b>5,795,922.84</b> | <b>5,524,541.26</b> | <b>6,961,785.48</b> | <b>24,067,159.96</b> |