Gobierno del Estado de Colima

INSTITUTO COLIMENSE PARA LA DISCAPACIDAD

Presupuesto de Egresos 2015

Necesidades reales

CAPITULO		MES												
	Presupuesto Asignado 2015	**1,998,053.00**	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	TOTAL
10000	Servicios Personales	1,758,223.45	146,518.62	146,518.62	146,518.62	146,518.62	146,518.62	146,518.62	146,518.62	146,518.62	146,518.62	146,518.62	146,518.62	146,518.62	1,758,223.45
11301		1,282,598.64	106,883.22	106,883.22	106,883.22	106,883.22	106,883.22	106,883.22	106,883.22	106,883.22	106,883.22	106,883.22	106,883.22	106,883.22	1,282,598.64
12101		2,400.00	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
13201		32,014.15	2,667.85	2,667.85	2,667.85	2,667.85	2,667.85	2,667.85	2,667.85	2,667.85	2,667.85	2,667.85	2,667.85	2,667.85	32,014.15
13203		127,658.79	10,638.23	10,638.23	10,638.23	10,638.23	10,638.23	10,638.23	10,638.23	10,638.23	10,638.23	10,638.23	10,638.23	10,638.23	127,658.79
13401		1.00	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
13404		36,000.00	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	3,000.00	36,000.00
14101		62,190.00	5,182.50	5,182.50	5,182.50	5,182.50	5,182.50	5,182.50	5,182.50	5,182.50	5,182.50	5,182.50	5,182.50	5,182.50	62,190.00
14301		213,390.00	17,782.50	17,782.50	17,782.50	17,782.50	17,782.50	17,782.50	17,782.50	17,782.50	17,782.50	17,782.50	17,782.50	17,782.50	213,390.00
15101		1,968.87	164.07	164.07	164.07	164.07	164.07	164.07	164.07	164.07	164.07	164.07	164.07	164.07	1,968.87
15201		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00
15926		1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
GASTO CORRIENTE															
20000	Materiales y Suministros	138,633.66	11,552.81	11,552.81	11,552.81	11,552.81	11,552.81	11,552.81	11,552.81	11,552.81	11,552.81	11,552.81	11,552.81	11,552.81	138,633.66
21101		19,532.50	1,627.71	1,627.71	1,627.71	1,627.71	1,627.71	1,627.71	1,627.71	1,627.71	1,627.71	1,627.71	1,627.71	1,627.71	19,532.50
21201		7,580.30	631.69	631.69	631.69	631.69	631.69	631.69	631.69	631.69	631.69	631.69	631.69	631.69	7,580.30
21202		26,850.80	2,237.57	2,237.57	2,237.57	2,237.57	2,237.57	2,237.57	2,237.57	2,237.57	2,237.57	2,237.57	2,237.57	2,237.57	26,850.80
21401		17,065.60	1,422.13	1,422.13	1,422.13	1,422.13	1,422.13	1,422.13	1,422.13	1,422.13	1,422.13	1,422.13	1,422.13	1,422.13	17,065.60
21601		17,400.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	17,400.00
22106		10,200.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	10,200.00
25301		120.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
26101		36,000.00	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	3,000.00	36,000.00
27102		300.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
29101		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
29201		2,609.46	217.46	217.46	217.46	217.46	217.46	217.46	217.46	217.46	217.46	217.46	217.46	217.46	2,609.46
29301		125.00	10.42	10.42	10.42	10.42	10.42	10.42	10.42	10.42	10.42	10.42	10.42	10.42	125.00
29401		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
29601		650.00	54.17	54.17	54.17	54.17	54.17	54.17	54.17	54.17	54.17	54.17	54.17	54.17	650.00
30000	Servicios Generales	64,695.49	5,391.29	5,391.29	5,391.29	5,391.29	5,391.29	5,391.29	5,391.29	5,391.29	5,391.29	5,391.29	5,391.29	5,391.29	64,695.49
31101		25,800.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	25,800.00
31301		3,360.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	280.00	3,360.00
31401		19,800.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	19,800.00
31501		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
31802		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
33601		225.00	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	18.75	225.00
33801		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
34101		300.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
34501		12,809.49	1,067.46	1,067.46	1,067.46	1,067.46	1,067.46	1,067.46	1,067.46	1,067.46	1,067.46	1,067.46	1,067.46	1,067.46	12,809.49
35101		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
35201		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
35301		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
35501		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
35801		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
35901		900.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	900.00
36401		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
37501		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
37901		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
39101		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
39201		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
39501		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
39601		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00

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39802		1.00	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	1.00
40000	Transferencias, Asignaciones, Subsidios y Otras Ayudas	35,900.40	2,991.70	2,991.70	2,991.70	2,991.70	2,991.70	2,991.70	2,991.70	2,991.70	2,991.70	2,991.70	2,991.70	2,991.70	35,900.40
44100		35,800.40	2,983.37	2,983.37	2,983.37	2,983.37	2,983.37	2,983.37	2,983.37	2,983.37	2,983.37	2,983.37	2,983.37	2,983.37	35,800.40
44500		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
50000	Bienes Muebles e	500.00	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	500.00
51101		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
51501		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
52101		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
52301		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
56901		100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
60000	Obra Pública	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	0.00
70000	Inversiones Financieras y Otras Provisiones	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	0.00
80000	Participaciones y Aportaciones	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	0.00
90000	Adeudos de Ejercicios Fiscales Anteriores	100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00
99103	Adeudos de ejercicios anteriores por conceptos distintos de servicios personales	100.00	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	100.00