INSTITUTO MUNICIPAL PARA LA PAZ INTRAFAMILIAR
COLIMA
Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2026 Al 31/mar./2026

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 21/oct./2026 12:46 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	**SERVICIOS PERSONALES**	**$616,326.81**	**$94,724.88**	**$711,051.69**	**$1,535,437.20**	**$1,112,521.66**	**$1,112,521.66**	**$1,112,521.66**	**-$401,469.97**
11000	**Remuneraciones al personal de carácter perman**	**$75,608.61**	**$10,493.61**	**$86,102.22**	**$302,434.48**	**$178,328.99**	**$178,328.99**	**$178,328.99**	**-$92,226.77**
11300	Sueldos base al personal permanente	$75,608.61	$10,493.61	$86,102.22	$302,434.48	$178,328.99	$178,328.99	$178,328.99	-$92,226.77
11301	Sueldos	$75,608.61	$10,493.61	$86,102.22	$302,434.48	$178,328.99	$178,328.99	$178,328.99	-$92,226.77
12000	**Remuneraciones al personal de carácter transitc**	**$380,372.58**	**$74,262.96**	**$454,635.54**	**$631,619.10**	**$631,619.10**	**$631,619.10**	**$631,619.10**	**-$176,983.56**
12100	Honorarios asimilables a salarios	$380,372.58	$74,262.96	$454,635.54	$631,619.10	$631,619.10	$631,619.10	$631,619.10	-$176,983.56
12102	Honorarios asimilados a salarios	$380,372.58	$74,262.96	$454,635.54	$631,619.10	$631,619.10	$631,619.10	$631,619.10	-$176,983.56
13000	**Remuneraciones adicionales y especiales**	**$116,555.73**	**$16,826.19**	**$133,381.92**	**$466,223.04**	**$188,015.90**	**$188,015.90**	**$188,015.90**	**-$54,633.98**
13200	Primas de vacaciones, dominical y gratificación de	$24,011.70	$0.00	$24,011.70	$96,046.86	$19,754.00	$19,754.00	$19,754.00	$4,257.70
13201	Prima vacacional	$3,913.68	$0.00	$3,913.68	$15,654.75	$1,823.15	$1,823.15	$1,823.15	$2,090.53
13203	Aguinaldo	$20,098.02	$0.00	$20,098.02	$80,392.11	$17,930.85	$17,930.85	$17,930.85	$2,167.17
13400	Compensaciones	$92,544.03	$16,826.19	$109,370.22	$370,176.18	$168,261.90	$168,261.90	$168,261.90	-$58,891.68
13404	Compensación burocracia	$92,544.03	$16,826.19	$109,370.22	$370,176.18	$168,261.90	$168,261.90	$168,261.90	-$58,891.68
14000	**Seguridad Social**	**$15,000.00**	**-$14,999.76**	**$0.24**	**$1.00**	**$0.00**	**$0.00**	**$0.00**	**$0.24**
14100	Aportaciones de seguridad social	$15,000.00	-$14,999.76	$0.24	$1.00	$0.00	$0.00	$0.00	$0.24
14101	Aportaciones de seguridad social	$15,000.00	-$14,999.76	$0.24	$1.00	$0.00	$0.00	$0.00	$0.24
15000	**Otras prestaciones sociales y económicas**	**$28,789.89**	**$8,141.88**	**$36,931.77**	**$135,159.58**	**$114,557.67**	**$114,557.67**	**$114,557.67**	**-$77,625.90**
15400	Prestaciones contractuales	$4,376.25	$6,690.30	$11,066.55	$37,504.96	$16,903.05	$16,903.05	$16,903.05	-$5,836.50
15403	Previsón social múltiple	$1,645.47	$299.16	$1,944.63	$6,581.85	$2,991.75	$2,991.75	$2,991.75	-$1,047.12
15404	Despensa	$0.00	$5,894.64	$5,894.64	$20,000.00	$8,946.25	$8,946.25	$8,946.25	-$3,051.61
15405	Ayuda para renta	$2,730.78	$496.50	$3,227.28	$10,923.11	$4,965.05	$4,965.05	$4,965.05	-$1,737.77
15900	Otras prestaciones sociales y económicas	$24,413.64	$1,451.58	$25,865.22	$97,654.62	$97,654.62	$97,654.62	$97,654.62	-$71,789.40
15926	Canasta básica	$24,413.64	$0.00	$24,413.64	$97,654.62	$97,654.62	$97,654.62	$97,654.62	-$73,240.98
15927	Día social de las madres	$0.00	$1,451.58	$1,451.58	$0.00	$0.00	$0.00	$0.00	$1,451.58
20000	**MATERIALES Y SUMINISTROS**	**$7,499.94**	**$11,598.66**	**$19,098.60**	**$7,426.60**	**$7,426.60**	**$7,426.60**	**$7,426.60**	**$11,672.00**
21000	**Materiales de administración, emisión de docum**	**$7,499.94**	**$11,598.66**	**$19,098.60**	**$7,426.60**	**$7,426.60**	**$7,426.60**	**$7,426.60**	**$11,672.00**
21100	Materiales, útiles y equipos menores de oficina	$2,499.99	$7,344.00	$9,843.99	$0.00	$0.00	$0.00	$0.00	$9,843.99
21101	Materiales, útiles y equipos menores de oficina	$2,499.99	$7,344.00	$9,843.99	$0.00	$0.00	$0.00	$0.00	$9,843.99
21200	Materiales y útiles de impresión y reproducción	$1,249.98	-$750.00	$499.98	$0.00	$0.00	$0.00	$0.00	$499.98
21201	Materiales y útiles de impresión y reproducción	$1,249.98	-$750.00	$499.98	$0.00	$0.00	$0.00	$0.00	$499.98
21500	Material impreso e información digital	$1,249.98	$6,850.14	$8,100.12	$7,426.60	$7,426.60	$7,426.60	$7,426.60	$673.52
21501	Material impreso e información digital	$1,249.98	$6,850.14	$8,100.12	$7,426.60	$7,426.60	$7,426.60	$7,426.60	$673.52
21600	Material de limpieza	$2,499.99	-$1,845.48	$654.51	$0.00	$0.00	$0.00	$0.00	$654.51

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21601	Material de limpieza	$2,499.99	-$1,845.48	$654.51	$0.00	$0.00	$0.00	$0.00	$654.51
30000	**SERVICIOS GENERALES**	**$3,789.87**	**$311.22**	**$4,101.09**	**$3,941.40**	**$3,941.40**	**$3,941.40**	**$3,941.40**	**$159.69**
32000	**Servicios de arrendamiento**	**$1,500.00**	**$0.00**	**$1,500.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,500.00**
32900	Otros arrendamientos	$1,500.00	$0.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$1,500.00
32901	Otros arrendamientos	$1,500.00	$0.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$1,500.00
34000	**Servicios financieros, bancarios y comerciales**	**$99.15**	**$0.00**	**$99.15**	**$158.40**	**$158.40**	**$158.40**	**$158.40**	**-$59.25**
34900	Servicios financieros, bancarios y comerciales inte	$99.15	$0.00	$99.15	$158.40	$158.40	$158.40	$158.40	-$59.25
34901	Servicios financieros, bancarios y comerciales inte	$99.15	$0.00	$99.15	$158.40	$158.40	$158.40	$158.40	-$59.25
39000	**Otros servicios generales**	**$2,190.72**	**$311.22**	**$2,501.94**	**$3,783.00**	**$3,783.00**	**$3,783.00**	**$3,783.00**	**-$1,281.06**
39900	Otros servicios generales	$2,190.72	$311.22	$2,501.94	$3,783.00	$3,783.00	$3,783.00	$3,783.00	-$1,281.06
39901	Otros servicios generales	$2,190.72	$311.22	$2,501.94	$3,783.00	$3,783.00	$3,783.00	$3,783.00	-$1,281.06
40000	**TRANSFERENCIAS, ASIGNACIONES, SUB**	**$0.00**	**$46,530.75**	**$46,530.75**	**$140,999.00**	**$87,120.57**	**$87,120.57**	**$87,120.57**	**-$40,589.82**
47000	**Transferencias a la Seguridad Social**	**$0.00**	**$46,530.75**	**$46,530.75**	**$140,999.00**	**$87,120.57**	**$87,120.57**	**$87,120.57**	**-$40,589.82**
47100	Transferencias por obligación de ley	$0.00	$46,530.75	$46,530.75	$140,999.00	$87,120.57	$87,120.57	$87,120.57	-$40,589.82
47101	Transferencias por obligación de ley	$0.00	$46,530.75	$46,530.75	$140,999.00	$87,120.57	$87,120.57	$87,120.57	-$40,589.82
50000	**BIENES MUEBLES, INMUEBLES E INTANG**	**$0.00**	**$395.49**	**$395.49**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$395.49**
51000	**Mobiliario y equipo de administración**	**$0.00**	**$395.49**	**$395.49**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$395.49**
51500	Equipo de cómputo y de tecnologías de la informa	$0.00	$395.49	$395.49	$0.00	$0.00	$0.00	$0.00	$395.49
51501	Equipos de cómputo y de tecnologías de la informa	$0.00	$395.49	$395.49	$0.00	$0.00	$0.00	$0.00	$395.49
	Total	**$627,616.62**	**$153,561.00**	**$781,177.62**	**$1,687,804.20**	**$1,211,010.23**	**$1,211,010.23**	**$1,211,010.23**	-$429,832.61