GOBIERNO DEL ESTADO DE COLIMA

Proyecto de Presupuesto de Egresos 2008
Distribución Presupuestal Mensual por Capitulo y Concepto del Gasto

4904 COMISION ESTATAL PARA EL ACCESO A LA INFORMACION PUBLICA

Partida	Descripción	Presupuesto Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	PRESUPUESTO TOTAL	**5,950,108.30**	**495,842.36**	**495,842.36**	**495,842.36**	**495,842.36**	**495,842.36**	**495,842.36**	**495,842.36**	**495,842.36**	**495,842.36**	**495,842.36**	**495,842.36**	**495,842.36**
1000	**SERVICIOS PERSONALES**	**4,561,493.75**	**380,124.48**	**380,124.48**	**380,124.48**	**380,124.48**	**380,124.48**	**380,124.48**	**380,124.48**	**380,124.48**	**380,124.48**	**380,124.48**	**380,124.48**	**380,124.48**
1101	Sueldos	2,087,295.36	173,941.28	173,941.28	173,941.28	173,941.28	173,941.28	173,941.28	173,941.28	173,941.28	173,941.28	173,941.28	173,941.28	173,941.28
1102	Sobre Sueldo	192,344.40	16,028.70	16,028.70	16,028.70	16,028.70	16,028.70	16,028.70	16,028.70	16,028.70	16,028.70	16,028.70	16,028.70	16,028.70
1103	Ayuda para Transporte	43,631.04	3,635.92	3,635.92	3,635.92	3,635.92	3,635.92	3,635.92	3,635.92	3,635.92	3,635.92	3,635.92	3,635.92	3,635.92
1204	Honorarios y Comisiones	54,860.00	4,571.67	4,571.67	4,571.67	4,571.67	4,571.67	4,571.67	4,571.67	4,571.67	4,571.67	4,571.67	4,571.67	4,571.67
1301	Aguinaldo	392,751.00	32,729.25	32,729.25	32,729.25	32,729.25	32,729.25	32,729.25	32,729.25	32,729.25	32,729.25	32,729.25	32,729.25	32,729.25
1501	Fondo de Ahorro	56,991.00	4,749.25	4,749.25	4,749.25	4,749.25	4,749.25	4,749.25	4,749.25	4,749.25	4,749.25	4,749.25	4,749.25	4,749.25
1502	Compensación	219,252.48	18,271.04	18,271.04	18,271.04	18,271.04	18,271.04	18,271.04	18,271.04	18,271.04	18,271.04	18,271.04	18,271.04	18,271.04
1507	Seguridad Social	230,325.46	19,193.79	19,193.79	19,193.79	19,193.79	19,193.79	19,193.79	19,193.79	19,193.79	19,193.79	19,193.79	19,193.79	19,193.79
1514	Previsión Social Multiple	45,796.08	3,816.34	3,816.34	3,816.34	3,816.34	3,816.34	3,816.34	3,816.34	3,816.34	3,816.34	3,816.34	3,816.34	3,816.34
1515	Canasta Basica	392,749.92	32,729.16	32,729.16	32,729.16	32,729.16	32,729.16	32,729.16	32,729.16	32,729.16	32,729.16	32,729.16	32,729.16	32,729.16
1516	Prima Vacacional	157,100.40	13,091.70	13,091.70	13,091.70	13,091.70	13,091.70	13,091.70	13,091.70	13,091.70	13,091.70	13,091.70	13,091.70	13,091.70
1521	Despensa	137,008.32	11,417.36	11,417.36	11,417.36	11,417.36	11,417.36	11,417.36	11,417.36	11,417.36	11,417.36	11,417.36	11,417.36	11,417.36
1524	Ayuda para Renta	76,035.84	6,336.32	6,336.32	6,336.32	6,336.32	6,336.32	6,336.32	6,336.32	6,336.32	6,336.32	6,336.32	6,336.32	6,336.32
1527	Día de las Madres	8,505.00	708.75	708.75	708.75	708.75	708.75	708.75	708.75	708.75	708.75	708.75	708.75	708.75
1529	Ajuste de Calendario	43,639.00	3,636.58	3,636.58	3,636.58	3,636.58	3,636.58	3,636.58	3,636.58	3,636.58	3,636.58	3,636.58	3,636.58	3,636.58
1540	Productividad	340,642.80	28,386.90	28,386.90	28,386.90	28,386.90	28,386.90	28,386.90	28,386.90	28,386.90	28,386.90	28,386.90	28,386.90	28,386.90
1574	ISN (Impueso Sobre Nómina)	82,565.65	6,880.47	6,880.47	6,880.47	6,880.47	6,880.47	6,880.47	6,880.47	6,880.47	6,880.47	6,880.47	6,880.47	6,880.47

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Partida	Descripción	Presupuesto Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
	PRESUPUESTO TOTAL	**1,388,614.55**	**115,717.88**	**115,717.88**	**115,717.88**	**115,717.88**	**115,717.88**	**115,717.88**	**115,717.88**	**115,717.88**	**115,717.88**	**115,717.88**	**115,717.88**	**115,717.88**
2000	**MATERIALES Y SUMINISTROS**	**244,549.60**	**20,379.13**	**20,379.13**	**20,379.13**	**20,379.13**	**20,379.13**	**20,379.13**	**20,379.13**	**20,379.13**	**20,379.13**	**20,379.13**	**20,379.13**	**20,379.13**
2101	Papelería y útiles para escritorio y oficina	31,200.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
2102	Materiales y accesorios de equipo de cómputo	46,800.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
2103	Libros y revistas	15,604.00	1,300.33	1,300.33	1,300.33	1,300.33	1,300.33	1,300.33	1,300.33	1,300.33	1,300.33	1,300.33	1,300.33	1,300.33
2104	Suscripciones a periódicos, revistas y medios informativos	16,640.00	1,386.67	1,386.67	1,386.67	1,386.67	1,386.67	1,386.67	1,386.67	1,386.67	1,386.67	1,386.67	1,386.67	1,386.67
2105	Materiales de impresión de uso oficial	2,080.00	173.33	173.33	173.33	173.33	173.33	173.33	173.33	173.33	173.33	173.33	173.33	173.33
2301	Materiales sanitarios y de limpieza	12,480.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00
2302	Materiales para mantenimiento de edificios e instalaciones	18,720.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
2303	Material eléctrico	3,120.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
2401	Combustibles, lubricantes y aditivos	43,680.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00	3,640.00
2402	Neumáticos y cámaras	12,480.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00
2403	Refacciones menores	3,120.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
2603	Medicinas y productos farmacéuticos	1,560.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
2701	Vestuarios y uniformes	12,480.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00
2703	Prendas y equipo de seguridad industrial	1,872.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00	156.00
2802	Materiales y útiles de impresión	5,865.60	488.80	488.80	488.80	488.80	488.80	488.80	488.80	488.80	488.80	488.80	488.80	488.80
2803	Refacciones, accesorios y herramientas menores	6,240.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00
2807	Plantas de ornato	3,744.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00
2808	Materiales de fotografía, cinematografía y audiovisuales	3,120.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
2809	Materiales diversos	3,744.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00	312.00
3000	**SERVICIOS GENERALES**	**1,082,832.95**	**90,236.08**	**90,236.08**	**90,236.08**	**90,236.08**	**90,236.08**	**90,236.08**	**90,236.08**	**90,236.08**	**90,236.08**	**90,236.08**	**90,236.08**	**90,236.08**
3101	Servicio postal y telegráfico	11,291.28	940.94	940.94	940.94	940.94	940.94	940.94	940.94	940.94	940.94	940.94	940.94	940.94
3102	Servicios de mensajería y paquetería	19,760.00	1,646.67	1,646.67	1,646.67	1,646.67	1,646.67	1,646.67	1,646.67	1,646.67	1,646.67	1,646.67	1,646.67	1,646.67
3103	Servicio telefónico	122,840.00	10,236.67	10,236.67	10,236.67	10,236.67	10,236.67	10,236.67	10,236.67	10,236.67	10,236.67	10,236.67	10,236.67	10,236.67
3104	Servicio de energía eléctrica	78,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
3105	Servicio de agua potable	1,248.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00	104.00
3301	Publicaciones e impresiones oficiales	10,816.00	901.33	901.33	901.33	901.33	901.33	901.33	901.33	901.33	901.33	901.33	901.33	901.33
3302	Gastos de difusión e información	312,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
3401	Congresos, cursos y eventos	27,815.00	2,317.92	2,317.92	2,317.92	2,317.92	2,317.92	2,317.92	2,317.92	2,317.92	2,317.92	2,317.92	2,317.92	2,317.92
3403	Viáticos	99,840.00	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00	8,320.00
3404	Gastos de orden social	56,160.00	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00	4,680.00
3405	Gastos de representación	16,720.00	1,393.33	1,393.33	1,393.33	1,393.33	1,393.33	1,393.33	1,393.33	1,393.33	1,393.33	1,393.33	1,393.33	1,393.33
3406	Gastos menores	6,240.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00
3407	Pasajes	104,000.00	8,666.67	8,666.67	8,666.67	8,666.67	8,666.67	8,666.67	8,666.67	8,666.67	8,666.67	8,666.67	8,666.67	8,666.67
3501	Fletes, maniobras y almacenajes	1,560.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00	130.00
3502	Servicios bancarios	6,240.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00
3504	Seguros y fianzas	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67
3505	Impuestos, derechos y cuotas	16,224.00	1,352.00	1,352.00	1,352.00	1,352.00	1,352.00	1,352.00	1,352.00	1,352.00	1,352.00	1,352.00	1,352.00	1,352.00
3601	Asesoría	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
3602	Capacitación	4,240.00	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33	353.33
3603	Servicios de informática	6,320.00	526.67	526.67	526.67	526.67	526.67	526.67	526.67	526.67	526.67	526.67	526.67	526.67
3608	Prácticas de alumnos	6,240.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00
3701	Mantenimiento y conservación de mobiliario y equipo	10,560.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00	880.00
3703	Mantenimiento y conservación de inmuebles	64,094.03	5,341.17	5,341.17	5,341.17	5,341.17	5,341.17	5,341.17	5,341.17	5,341.17	5,341.17	5,341.17	5,341.17	5,341.17
3704	Mantenimiento y conservación de vehículos y Eq. De Transporte	29,120.00	2,426.67	2,426.67	2,426.67	2,426.67	2,426.67	2,426.67	2,426.67	2,426.67	2,426.67	2,426.67	2,426.67	2,426.67
3706	Mantenimiento y conservación de equipo de computo	6,240.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00
3707	Servicio fe lavandería, limpieza, higiene y fumigación	8,232.64	686.05	686.05	686.05	686.05	686.05	686.05	686.05	686.05	686.05	686.05	686.05	686.05
3709	Instalaciones	22,672.00	1,889.33	1,889.33	1,889.33	1,889.33	1,889.33	1,889.33	1,889.33	1,889.33	1,889.33	1,889.33	1,889.33	1,889.33
3710	Gastos complementarios para servicios generales	9,360.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00	780.00
5000	**BIENES MUEBLES E INMUEBLES**	**61,232.00**	**5,102.67**	**5,102.67**	**5,102.67**	**5,102.67**	**5,102.67**	**5,102.67**	**5,102.67**	**5,102.67**	**5,102.67**	**5,102.67**	**5,102.67**	**5,102.67**
5201	Mobiliario y equipo de oficina	11,232.00	936	936	936	936	936	936	936	936	936	936	936	936
5203	Equipo de computo	50,000.00	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167