

INSTITUTO MUNICIPAL DE PLANEACIÓN

TERCERA MODIFICACIÓN AL PRESUPUESTO

CRI - COG	Estim/Apro	Ampliacion	Reduccion
* 50 Productos	0.00	100,000.00	0.00
510101 Intereses deriv. D	0.00	100,000.00	0.00
* 90 Transferencias, A	2,900,000.00	0.00	-1,448,333.33
910101 Trans y asig cuent	2,900,000.00	0.00	-1,448,333.33
* 00 Ingresos deriv de	0.00	1,650,744.57	0.00
080803 APLIC REM REC MUN	0.00	173,804.20	0.00
080804 APLIC REM REC MUN	0.00	679,991.68	0.00
080805 APLIC REM REC MPAL	0.00	796,948.69	0.00
** Rubros de Ingreso	2,900,000.00	1,750,744.57	-1,448,333.33
* 1000 Servicios Perso	1,983,049.57	2,615,018.77	-2,603,117.35
1131 Sueldos Base	1,358,339.42	1,409,469.51	-1,358,339.42
1212 Honorarios asimila	60,000.00	72,000.00	-60,000.00
1312 Antigüedad	20,000.00	40,000.00	-40,000.00
1321 Prima Vacacional	24,053.90	49,190.10	-48,107.80
1323 Gratif fin de año	160,359.31	330,959.82	-320,718.62
1413 Aportaciones IMSS	95,000.00	190,000.00	-190,000.00
1421 Aport INFONAVIT	35,000.00	70,000.00	-82,000.00
1522 Liquid por indem	70,000.00	140,000.00	-140,000.00
1541 Prestaciones CGT	104,939.31	214,684.08	-209,878.62
1551 Capacitación SP	25,357.63	50,715.26	-80,715.26
1611 Provisiones de car	30,000.00	60,000.00	-85,357.63
* 2000 Materiales y Su	175,400.00	367,717.13	-384,644.80
2111 Mat y útiles ofici	15,000.00	29,790.00	-29,790.00
2112 Equipos men Oficin	5,000.00	9,466.40	-9,466.40
2121 Maty útiles impres	2,000.00	4,000.00	-4,000.00
2141 Mat y útiles Tec I	15,000.00	26,832.97	-32,094.73
2142 Equipos Men Tec In	0.00	2,146.00	0.00
2151 Mat impreso e inf	3,000.00	11,261.76	-6,000.00
2161 Material de limpie	12,000.00	26,000.00	-24,000.00
2212 Prod Alimen instal	20,000.00	44,820.00	-49,820.00
2231 Utensilios aliment	0.00	400.00	-200.00
2461 Mat Eléctrico	2,000.00	4,000.00	-4,000.00
2491 Materiales diverso	6,000.00	12,000.00	-12,000.00
2531 Medicinas y prod f	1,000.00	2,000.00	-2,000.00
2612 Combust p Serv pub	20,000.00	43,000.00	-46,000.00
2711 Vestuario y unifor	15,000.00	30,000.00	-32,146.00
2911 Herramientas menor	2,400.00	5,000.00	-5,200.00
2921 Ref Edificios	10,000.00	20,000.00	-20,000.00
2941 Ref Eq Cómputo	15,000.00	30,000.00	-30,000.00
2961 Ref Eq Transporte	12,000.00	24,000.00	-25,900.67
2991 Ref Otros muebles	20,000.00	45,000.00	-52,027.00
* 3000 Servicios Gener	151,800.07	224,953.82	-209,926.82
3141 Serv Telefonía Tra	9,000.00	9,000.00	-9,225.00
3151 Serv Telefonía Cel	0.00	225.00	0.00
3171 Serv Internet	12,000.00	12,000.00	-12,000.00
3172 Servicios de redes	10,000.00	10,286.75	-10,286.75
3173 Serv ProInformac	1,000.00	2,000.00	-2,000.00

3181	Servicio postal	2,000.00	4,000.00	-4,000.00
3271	Arren Act Intangib	15,000.00	30,000.00	-30,000.00
3331	Serv Consultoría	0.00	11,800.00	-6,000.00
3411	Serv Financieros	1,800.00	1,800.00	-1,800.00
3451	Seg Bienes patrimo	13,000.00	13,000.00	-15,000.00
3511	Cons y mantto Inm	5,000.00	10,000.00	-10,000.00
3512	Adaptación Inmuebl	10,000.07	10,000.07	-10,000.07
3551	Mantto Vehíc	10,000.00	10,000.00	-10,000.00
3721	Pasajes terr Nac	7,000.00	7,000.00	-7,215.00
3791	Otros Serv Traslado	0.00	215.00	0.00
3821	Gto Orden Social	10,000.00	25,027.00	-27,400.00
3921	Otros imptos y der	1,000.00	2,000.00	-2,000.00
3981	Impuesto S nóminas	45,000.00	45,000.00	-45,000.00
3991	Otros servicios ge	0.00	21,600.00	-10,000.00
*	6000 Inversion Públi	589,750.36	1,481,911.96	-1,189,501.47
	6311 estudios y formula	589,750.36	1,481,911.96	-1,189,501.47
**	Capítulos de Gasto	2,900,000.00	4,689,601.68	-4,387,190.44
***	Remanente	0.00	-2,938,857.11	2,938,857.11

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Modificado
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