



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

INSTITUTO MUNICIPAL DE LA MUJER MINATITLENSE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/jun./2023

Fecha y hora de Impresión | 07/jul./2023
12:39 p. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
02 ATENCION A LAS MUJERES MINATITLENSES											
10000 SERVICIOS PERSONALES	\$1,447,400.00	\$0.00	\$1,447,400.00	\$370,124.29	\$1,077,275.71	\$370,124.29	\$0.00	\$1,077,275.71	\$370,124.29	\$370,124.29	\$0.00
11000 Remuneraciones al personal de carácter permanente	\$548,800.00	\$0.00	\$548,800.00	\$218,784.00	\$330,016.00	\$218,784.00	\$0.00	\$330,016.00	\$218,784.00	\$218,784.00	\$0.00
11300 Sueldos base al personal permanente	\$548,800.00	\$0.00	\$548,800.00	\$218,784.00	\$330,016.00	\$218,784.00	\$0.00	\$330,016.00	\$218,784.00	\$218,784.00	\$0.00
11301 Sueldos	\$548,800.00	\$0.00	\$548,800.00	\$218,784.00	\$330,016.00	\$218,784.00	\$0.00	\$330,016.00	\$218,784.00	\$218,784.00	\$0.00
13000 Remuneraciones adicionales y especiales	\$676,700.00	\$0.00	\$676,700.00	\$96,940.29	\$579,759.71	\$96,940.29	\$0.00	\$579,759.71	\$96,940.29	\$96,940.29	\$0.00
13200 Primas de vacaciones, dominical y gratificación de fin de :	\$483,100.00	\$0.00	\$483,100.00	\$19,480.21	\$463,619.79	\$19,480.21	\$0.00	\$463,619.79	\$19,480.21	\$19,480.21	\$0.00
13201 Prima vacacional	\$50,600.00	\$0.00	\$50,600.00	\$19,480.21	\$31,119.79	\$19,480.21	\$0.00	\$31,119.79	\$19,480.21	\$19,480.21	\$0.00
13203 Aguinaldo	\$432,500.00	\$0.00	\$432,500.00	\$0.00	\$432,500.00	\$0.00	\$0.00	\$432,500.00	\$0.00	\$0.00	\$0.00
13400 Compensaciones	\$193,600.00	\$0.00	\$193,600.00	\$77,460.08	\$116,139.92	\$77,460.08	\$0.00	\$116,139.92	\$77,460.08	\$77,460.08	\$0.00
13404 Compensación	\$193,600.00	\$0.00	\$193,600.00	\$77,460.08	\$116,139.92	\$77,460.08	\$0.00	\$116,139.92	\$77,460.08	\$77,460.08	\$0.00
15000 Otras prestaciones sociales y económicas	\$178,600.00	\$0.00	\$178,600.00	\$54,400.00	\$124,200.00	\$54,400.00	\$0.00	\$124,200.00	\$54,400.00	\$54,400.00	\$0.00
15500 Apoyos a la capacitación de los servidores públicos	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00
15501 Apoyo de capacitación	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00
15900 Otras prestaciones sociales y económicas	\$168,100.00	\$0.00	\$168,100.00	\$54,400.00	\$113,700.00	\$54,400.00	\$0.00	\$113,700.00	\$54,400.00	\$54,400.00	\$0.00
15926 Canasta básica	\$168,100.00	\$0.00	\$168,100.00	\$54,400.00	\$113,700.00	\$54,400.00	\$0.00	\$113,700.00	\$54,400.00	\$54,400.00	\$0.00
16000 Previsiones	\$43,300.00	\$0.00	\$43,300.00	\$0.00	\$43,300.00	\$0.00	\$0.00	\$43,300.00	\$0.00	\$0.00	\$0.00
16100 Previsiones de carácter laboral, económica y de seguridad	\$43,300.00	\$0.00	\$43,300.00	\$0.00	\$43,300.00	\$0.00	\$0.00	\$43,300.00	\$0.00	\$0.00	\$0.00
16101 Previsiones laborales, salariales y económicas	\$43,300.00	\$0.00	\$43,300.00	\$0.00	\$43,300.00	\$0.00	\$0.00	\$43,300.00	\$0.00	\$0.00	\$0.00
20000 MATERIALES Y SUMINISTROS	\$182,000.00	\$25,000.00	\$207,000.00	\$83,042.94	\$123,957.06	\$83,042.94	\$0.00	\$123,957.06	\$83,042.94	\$83,042.94	\$0.00
21000 Materiales de administración, emisión de documentos	\$50,000.00	\$0.00	\$50,000.00	\$10,310.14	\$39,689.86	\$10,310.14	\$0.00	\$39,689.86	\$10,310.14	\$10,310.14	\$0.00
21100 Materiales, útiles y equipos menores de oficina	\$50,000.00	\$0.00	\$50,000.00	\$10,310.14	\$39,689.86	\$10,310.14	\$0.00	\$39,689.86	\$10,310.14	\$10,310.14	\$0.00
21101 Papelería y consumibles de oficina	\$50,000.00	\$0.00	\$50,000.00	\$10,310.14	\$39,689.86	\$10,310.14	\$0.00	\$39,689.86	\$10,310.14	\$10,310.14	\$0.00
22000 Alimentos y utensilios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
22300 Utensilios para el servicio de alimentación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
22301 Utensilios para el servicio de alimentación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
24000 Materiales y artículos de construcción y de reparación	\$20,000.00	\$25,000.00	\$45,000.00	\$29,928.00	\$15,072.00	\$29,928.00	\$0.00	\$15,072.00	\$29,928.00	\$29,928.00	\$0.00
24200 Cemento y productos de concreto	\$10,000.00	\$25,000.00	\$35,000.00	\$29,928.00	\$5,072.00	\$29,928.00	\$0.00	\$5,072.00	\$29,928.00	\$29,928.00	\$0.00
24201 Cemento y productos de concreto	\$10,000.00	\$25,000.00	\$35,000.00	\$29,928.00	\$5,072.00	\$29,928.00	\$0.00	\$5,072.00	\$29,928.00	\$29,928.00	\$0.00
24600 Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00



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Objeto	del Gasto											
24601	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
25000	Productos químicos, farmacéuticos y de laboratorio	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
25200	Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
25201	Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
26000	Combustibles, lubricantes y aditivos	\$72,000.00	\$0.00	\$72,000.00	\$39,000.00	\$33,000.00	\$39,000.00	\$0.00	\$33,000.00	\$39,000.00	\$39,000.00	\$0.00
26100	Combustibles, lubricantes y aditivos	\$72,000.00	\$0.00	\$72,000.00	\$39,000.00	\$33,000.00	\$39,000.00	\$0.00	\$33,000.00	\$39,000.00	\$39,000.00	\$0.00
26101	Combustibles, lubricantes y aditivos	\$72,000.00	\$0.00	\$72,000.00	\$39,000.00	\$33,000.00	\$39,000.00	\$0.00	\$33,000.00	\$39,000.00	\$39,000.00	\$0.00
27000	Vestuario, blancos, prendas de protección y artículos c	\$10,000.00	\$0.00	\$10,000.00	\$3,804.80	\$6,195.20	\$3,804.80	\$0.00	\$6,195.20	\$3,804.80	\$3,804.80	\$0.00
27100	Vestuario y uniformes	\$10,000.00	\$0.00	\$10,000.00	\$3,804.80	\$6,195.20	\$3,804.80	\$0.00	\$6,195.20	\$3,804.80	\$3,804.80	\$0.00
27101	Vestuario y uniformes	\$10,000.00	\$0.00	\$10,000.00	\$3,804.80	\$6,195.20	\$3,804.80	\$0.00	\$6,195.20	\$3,804.80	\$3,804.80	\$0.00
30000	SERVICIOS GENERALES	\$581,000.00	-\$300,000.00	\$281,000.00	\$110,997.50	\$170,002.50	\$110,997.50	\$0.00	\$170,002.50	\$110,997.50	\$110,997.50	\$0.00
31000	Servicios básicos	\$24,000.00	\$0.00	\$24,000.00	\$2,415.40	\$21,584.60	\$2,415.40	\$0.00	\$21,584.60	\$2,415.40	\$2,415.40	\$0.00
31100	Energía eléctrica	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
31101	Energía eléctrica	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
31400	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$2,415.40	\$9,584.60	\$2,415.40	\$0.00	\$9,584.60	\$2,415.40	\$2,415.40	\$0.00
31401	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$2,415.40	\$9,584.60	\$2,415.40	\$0.00	\$9,584.60	\$2,415.40	\$2,415.40	\$0.00
33000	Servicios profesionales, científicos, técnicos y otros s	\$186,000.00	\$0.00	\$186,000.00	\$89,899.21	\$96,100.79	\$89,899.21	\$0.00	\$96,100.79	\$89,899.21	\$89,899.21	\$0.00
33100	Servicios legales, de contabilidad, auditoría y relacionado	\$186,000.00	\$0.00	\$186,000.00	\$89,899.21	\$96,100.79	\$89,899.21	\$0.00	\$96,100.79	\$89,899.21	\$89,899.21	\$0.00
33101	Servicios legales, de contabilidad, auditoría y relacionado	\$186,000.00	\$0.00	\$186,000.00	\$89,899.21	\$96,100.79	\$89,899.21	\$0.00	\$96,100.79	\$89,899.21	\$89,899.21	\$0.00
34000	Servicios financieros, bancarios y comerciales	\$26,000.00	\$0.00	\$26,000.00	\$1,818.88	\$24,181.12	\$1,818.88	\$0.00	\$24,181.12	\$1,818.88	\$1,818.88	\$0.00
34100	Servicios financieros y bancarios	\$26,000.00	\$0.00	\$26,000.00	\$1,818.88	\$24,181.12	\$1,818.88	\$0.00	\$24,181.12	\$1,818.88	\$1,818.88	\$0.00
34101	Servicios financieros y bancarios	\$26,000.00	\$0.00	\$26,000.00	\$1,818.88	\$24,181.12	\$1,818.88	\$0.00	\$24,181.12	\$1,818.88	\$1,818.88	\$0.00
35000	Servicios de instalación, reparación, mantenimiento y i	\$30,000.00	\$0.00	\$30,000.00	\$16,864.01	\$13,135.99	\$16,864.01	\$0.00	\$13,135.99	\$16,864.01	\$16,864.01	\$0.00
35700	Instalación, reparación y mantenimiento de maquinaria, o	\$30,000.00	\$0.00	\$30,000.00	\$16,864.01	\$13,135.99	\$16,864.01	\$0.00	\$13,135.99	\$16,864.01	\$16,864.01	\$0.00
35701	Instalación, reparación y mantenimiento de maquinaria y i	\$30,000.00	\$0.00	\$30,000.00	\$16,864.01	\$13,135.99	\$16,864.01	\$0.00	\$13,135.99	\$16,864.01	\$16,864.01	\$0.00
37000	Servicios de traslado y viáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
37800	Servicios integrales de traslado y viáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
37801	Servicios integrales de traslado y viáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
39000	Otros servicios generales	\$310,000.00	-\$300,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
39200	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
39201	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00



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39900	Otros servicios generales	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39901	Otros servicios generales	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$300,000.00	\$275,000.00	\$575,000.00	\$442,288.82	\$132,711.18	\$442,288.82	\$0.00	\$132,711.18	\$442,288.82	\$442,288.82	\$0.00
42000	Transferencias al resto del sector público	\$60,000.00	\$0.00	\$60,000.00	\$38,997.45	\$21,002.55	\$38,997.45	\$0.00	\$21,002.55	\$38,997.45	\$38,997.45	\$0.00
42100	Transferencias Otorgadas a Entidades Paraestatales No I	\$60,000.00	\$0.00	\$60,000.00	\$38,997.45	\$21,002.55	\$38,997.45	\$0.00	\$21,002.55	\$38,997.45	\$38,997.45	\$0.00
42101	Transferencia otorgadas a entidades paraestatales no em	\$60,000.00	\$0.00	\$60,000.00	\$38,997.45	\$21,002.55	\$38,997.45	\$0.00	\$21,002.55	\$38,997.45	\$38,997.45	\$0.00
44000	Ayudas sociales	\$240,000.00	\$275,000.00	\$515,000.00	\$403,291.37	\$111,708.63	\$403,291.37	\$0.00	\$111,708.63	\$403,291.37	\$403,291.37	\$0.00
44100	Ayudas sociales a personas	\$240,000.00	\$275,000.00	\$515,000.00	\$403,291.37	\$111,708.63	\$403,291.37	\$0.00	\$111,708.63	\$403,291.37	\$403,291.37	\$0.00
44101	Ayudas sociales a personas	\$40,000.00	\$300,000.00	\$340,000.00	\$228,500.00	\$111,500.00	\$228,500.00	\$0.00	\$111,500.00	\$228,500.00	\$228,500.00	\$0.00
44102	Eventos sociales Instituto de la Mujer	\$200,000.00	-\$25,000.00	\$175,000.00	\$174,791.37	\$208.63	\$174,791.37	\$0.00	\$208.63	\$174,791.37	\$174,791.37	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$60,000.00	\$0.00	\$60,000.00	\$1,999.00	\$58,001.00	\$1,999.00	\$0.00	\$58,001.00	\$1,999.00	\$1,999.00	\$0.00
51000	Mobiliario y equipo de administración	\$60,000.00	\$0.00	\$60,000.00	\$1,999.00	\$58,001.00	\$1,999.00	\$0.00	\$58,001.00	\$1,999.00	\$1,999.00	\$0.00
51500	Equipo de cómputo y de tecnologías de la información	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
51501	Equipos de cómputo y de tecnologías de la información	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
51502	Accesorios y materiales menores de cómputo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
51900	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$1,999.00	\$18,001.00	\$1,999.00	\$0.00	\$18,001.00	\$1,999.00	\$1,999.00	\$0.00
51901	Otro mobiliario y equipo de administración	\$20,000.00	\$0.00	\$20,000.00	\$1,999.00	\$18,001.00	\$1,999.00	\$0.00	\$18,001.00	\$1,999.00	\$1,999.00	\$0.00
ATENCION A LAS MUJERES MINATITL		\$2,570,400.00	\$0.00	\$2,570,400.00	\$1,008,452.55	\$1,561,947.45	\$1,008,452.55	\$0.00	\$1,561,947.45	\$1,008,452.55	\$1,008,452.55	\$0.00
Total Final		\$2,570,400.00	\$0.00	\$2,570,400.00	\$1,008,452.55	\$1,561,947.45	\$1,008,452.55	\$0.00	\$1,561,947.45	\$1,008,452.55	\$1,008,452.55	\$0.00