



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY

INSTITUTO MUNICIPAL DE LA MUJER MINATITLENSE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/jun./2024

Fecha y hora de Impresión | 25/jul./2024
10:51 p. m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponibile 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	\$1,052,000.00	\$0.00	\$1,052,000.00	\$119,284.32	\$750,393.64	\$119,284.32	\$0.00	\$932,715.68	\$119,284.32	\$119,284.32	\$0.00
11000 Remuneraciones al personal de carácter permanente	\$752,000.00	\$0.00	\$752,000.00	\$84,988.56	\$513,666.08	\$84,988.56	\$0.00	\$667,011.44	\$84,988.56	\$84,988.56	\$0.00
11300 Sueldos base al personal permanente	\$752,000.00	\$0.00	\$752,000.00	\$84,988.56	\$513,666.08	\$84,988.56	\$0.00	\$667,011.44	\$84,988.56	\$84,988.56	\$0.00
11301 Sueldos	\$502,000.00	\$0.00	\$502,000.00	\$54,185.50	\$338,422.50	\$54,185.50	\$0.00	\$447,814.50	\$54,185.50	\$54,185.50	\$0.00
11304 Ayuda para renta	\$60,000.00	\$0.00	\$60,000.00	\$7,392.75	\$42,058.41	\$7,392.75	\$0.00	\$52,607.25	\$7,392.75	\$7,392.75	\$0.00
11305 Bono de despensa	\$67,000.00	\$0.00	\$67,000.00	\$8,316.82	\$46,815.78	\$8,316.82	\$0.00	\$58,683.18	\$8,316.82	\$8,316.82	\$0.00
11306 Prevision social	\$75,000.00	\$0.00	\$75,000.00	\$9,240.92	\$52,573.08	\$9,240.92	\$0.00	\$65,759.08	\$9,240.92	\$9,240.92	\$0.00
11307 Ayuda de transporte	\$48,000.00	\$0.00	\$48,000.00	\$5,852.57	\$33,796.31	\$5,852.57	\$0.00	\$42,147.43	\$5,852.57	\$5,852.57	\$0.00
13000 Remuneraciones adicionales y especiales	\$244,000.00	\$0.00	\$244,000.00	\$34,295.76	\$190,927.56	\$34,295.76	\$0.00	\$209,704.24	\$34,295.76	\$34,295.76	\$0.00
13200 Primas de vacaciones, dominical y gratificación de fin de :	\$232,000.00	\$0.00	\$232,000.00	\$34,295.76	\$190,704.24	\$34,295.76	\$0.00	\$197,704.24	\$34,295.76	\$34,295.76	\$0.00
13201 Prima vacacional	\$52,000.00	\$0.00	\$52,000.00	\$20,508.83	\$31,491.17	\$20,508.83	\$0.00	\$31,491.17	\$20,508.83	\$20,508.83	\$0.00
13203 Aguinaldo	\$180,000.00	\$0.00	\$180,000.00	\$13,786.93	\$159,213.07	\$13,786.93	\$0.00	\$166,213.07	\$13,786.93	\$13,786.93	\$0.00
13400 Compensaciones	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$223.32	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
13404 Compensación	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$223.32	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
15000 Otras prestaciones sociales y económicas	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$800.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
15900 Otras prestaciones sociales y económicas	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$800.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
15926 Canasta básica	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$800.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
16000 Previsiones	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
16100 Previsiones de carácter laboral, económica y de segurida	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
16101 Previsiones laborales, salariales y económicas	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
20000 MATERIALES Y SUMINISTROS	\$95,000.00	\$0.00	\$95,000.00	\$14,107.85	\$66,892.15	\$14,107.85	\$0.00	\$80,892.15	\$14,107.85	\$14,107.85	\$0.00
21000 Materiales de administración, emisión de documentos	\$20,000.00	\$0.00	\$20,000.00	\$4,107.85	\$15,892.15	\$4,107.85	\$0.00	\$15,892.15	\$4,107.85	\$4,107.85	\$0.00
21100 Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$4,107.85	\$15,892.15	\$4,107.85	\$0.00	\$15,892.15	\$4,107.85	\$4,107.85	\$0.00
21101 Papelería y consumibles de oficina	\$20,000.00	\$0.00	\$20,000.00	\$4,107.85	\$15,892.15	\$4,107.85	\$0.00	\$15,892.15	\$4,107.85	\$4,107.85	\$0.00
22000 Alimentos y utensilios	\$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
22300 Utensilios para el servicio de alimentación	\$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
22301 Utensilios para el servicio de alimentación	\$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
24000 Materiales y artículos de construcción y de reparación	\$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
24200 Cemento y productos de concreto	\$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



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Estado del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Al 30/jun./2024

Fecha y hora de Impresión | 25/jul./2024
10:51 p. m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 30/jun./2024	Presupuesto Vigente Al 30/jun./2024	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
24201	Cemento y productos de concreto	\$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
24600	Material eléctrico y electrónico	\$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
24601	Material eléctrico y electrónico	\$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
26000	Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$10,000.00	\$36,000.00	\$10,000.00	\$0.00	\$50,000.00	\$10,000.00	\$10,000.00	\$0.00
26100	Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$10,000.00	\$36,000.00	\$10,000.00	\$0.00	\$50,000.00	\$10,000.00	\$10,000.00	\$0.00
26101	Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$10,000.00	\$36,000.00	\$10,000.00	\$0.00	\$50,000.00	\$10,000.00	\$10,000.00	\$0.00
30000	SERVICIOS GENERALES	\$332,000.00	\$0.00	\$332,000.00	\$56,195.28	\$235,767.70	\$56,195.28	\$0.00	\$275,804.72	\$56,195.28	\$56,195.28	\$0.00
31000	Servicios básicos	\$17,000.00	\$0.00	\$17,000.00	\$1,659.00	\$13,611.00	\$1,659.00	\$0.00	\$15,341.00	\$1,659.00	\$1,659.00	\$0.00
31100	Energía eléctrica	\$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
31101	Energía eléctrica	\$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
31400	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$1,659.00	\$8,611.00	\$1,659.00	\$0.00	\$10,341.00	\$1,659.00	\$1,659.00	\$0.00
31401	Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$1,659.00	\$8,611.00	\$1,659.00	\$0.00	\$10,341.00	\$1,659.00	\$1,659.00	\$0.00
33000	Servicios profesionales, científicos, técnicos y otros s	\$225,000.00	\$0.00	\$225,000.00	\$37,499.65	\$150,000.69	\$37,499.65	\$0.00	\$187,500.35	\$37,499.65	\$37,499.65	\$0.00
33100	Servicios legales, de contabilidad, auditoría y relacionado	\$225,000.00	\$0.00	\$225,000.00	\$37,499.65	\$150,000.69	\$37,499.65	\$0.00	\$187,500.35	\$37,499.65	\$37,499.65	\$0.00
33101	Servicios legales, de contabilidad, auditoría y relacionado	\$225,000.00	\$0.00	\$225,000.00	\$37,499.65	\$150,000.69	\$37,499.65	\$0.00	\$187,500.35	\$37,499.65	\$37,499.65	\$0.00
34000	Servicios financieros, bancarios y comerciales	\$10,000.00	\$0.00	\$10,000.00	\$997.60	\$8,195.04	\$997.60	\$0.00	\$9,002.40	\$997.60	\$997.60	\$0.00
34100	Servicios financieros y bancarios	\$10,000.00	\$0.00	\$10,000.00	\$997.60	\$8,195.04	\$997.60	\$0.00	\$9,002.40	\$997.60	\$997.60	\$0.00
34101	Servicios financieros y bancarios	\$10,000.00	\$0.00	\$10,000.00	\$997.60	\$8,195.04	\$997.60	\$0.00	\$9,002.40	\$997.60	\$997.60	\$0.00
35000	Servicios de instalación, reparación, mantenimiento y i	\$20,000.00	\$0.00	\$20,000.00	\$4,960.00	\$15,040.00	\$4,960.00	\$0.00	\$15,040.00	\$4,960.00	\$4,960.00	\$0.00
35700	Instalación, reparación y mantenimiento de maquinaria, o	\$20,000.00	\$0.00	\$20,000.00	\$4,960.00	\$15,040.00	\$4,960.00	\$0.00	\$15,040.00	\$4,960.00	\$4,960.00	\$0.00
35701	Instalación, reparación y mantenimiento de maquinaria y i	\$20,000.00	\$0.00	\$20,000.00	\$4,960.00	\$15,040.00	\$4,960.00	\$0.00	\$15,040.00	\$4,960.00	\$4,960.00	\$0.00
39000	Otros servicios generales	\$60,000.00	\$0.00	\$60,000.00	\$11,079.03	\$48,920.97	\$11,079.03	\$0.00	\$48,920.97	\$11,079.03	\$11,079.03	\$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
39900	Otros servicios generales	\$50,000.00	\$0.00	\$50,000.00	\$11,079.03	\$38,920.97	\$11,079.03	\$0.00	\$38,920.97	\$11,079.03	\$11,079.03	\$0.00
39901	Otros servicios generales	\$50,000.00	\$0.00	\$50,000.00	\$11,079.03	\$38,920.97	\$11,079.03	\$0.00	\$38,920.97	\$11,079.03	\$11,079.03	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO!	\$211,000.00	\$0.00	\$211,000.00	\$13,233.21	\$74,381.99	\$13,233.21	\$0.00	\$197,766.79	\$13,233.21	\$13,233.21	\$0.00
44000	Ayudas sociales	\$151,000.00	\$0.00	\$151,000.00	\$4,834.41	\$35,929.94	\$4,834.41	\$0.00	\$146,165.59	\$4,834.41	\$4,834.41	\$0.00
44100	Ayudas sociales a personas	\$151,000.00	\$0.00	\$151,000.00	\$4,834.41	\$35,929.94	\$4,834.41	\$0.00	\$146,165.59	\$4,834.41	\$4,834.41	\$0.00
44101	Ayudas sociales a personas	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$17,773.96	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
44102	Eventos sociales Instituto de la Mujer	\$20,000.00	\$0.00	\$20,000.00	\$4,834.41	\$375.12	\$4,834.41	\$0.00	\$15,165.59	\$4,834.41	\$4,834.41	\$0.00



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44103	Cursos, Charlas, Talleres y Pláticas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$4,246.92	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
44104	Atención a mujeres en resguardo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$3,932.80	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
44105	Facilitador de servicios del Inmmujer	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.11	\$0.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00
44106	Material de limpieza	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
44107	Suministros para campañas, cursos y talleres	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$601.03	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
46000	Transferencias a fideicomisos, mandatos y otros análo	\$60,000.00	\$0.00	\$60,000.00	\$8,398.80	\$38,452.05	\$8,398.80	\$0.00	\$51,601.20	\$8,398.80	\$8,398.80	\$0.00
46400	Transferencias a fideicomisos públicos de entidades para	\$60,000.00	\$0.00	\$60,000.00	\$8,398.80	\$38,452.05	\$8,398.80	\$0.00	\$51,601.20	\$8,398.80	\$8,398.80	\$0.00
46401	Transferencias a fideicomisos públicos de entidades para	\$60,000.00	\$0.00	\$60,000.00	\$8,398.80	\$38,452.05	\$8,398.80	\$0.00	\$51,601.20	\$8,398.80	\$8,398.80	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLE!	\$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
51000	Mobiliario y equipo de administración	\$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
51500	Equipo de cómputo y de tecnologías de la información	\$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
51501	Equipos de cómputo y de tecnologías de la información	\$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
ATENCION A LAS MUJERES MINATITL		\$1,700,000.00	\$0.00	\$1,700,000.00	\$202,820.66	\$1,137,435.48	\$202,820.66	\$0.00	\$1,497,179.34	\$202,820.66	\$202,820.66	\$0.00
Total Final		\$1,700,000.00	\$0.00	\$1,700,000.00	\$202,820.66	\$1,137,435.48	\$202,820.66	\$0.00	\$1,497,179.34	\$202,820.66	\$202,820.66	\$0.00