



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

INSTITUTO MUNICIPAL DE LA MUJER MINATITLENSE COLIMA

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/mar./2023

Fecha y hora de Impresión | 06/abr./2023
12:41 p. m.

Proyecto / Proceso Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
02 ATENCION A LAS MUJERES MINATITLENSES											
01 SUBSIDIO											
10000 SERVICIOS PERSONALES	\$1,447,400.00	\$0.00	\$1,447,400.00	\$175,322.04	\$1,272,077.96	\$175,322.04	\$0.00	\$1,272,077.96	\$175,322.04	\$175,322.04	\$0.00
11000 Remuneraciones al personal de carácter permanente	\$548,800.00	\$0.00	\$548,800.00	\$109,392.00	\$439,408.00	\$109,392.00	\$0.00	\$439,408.00	\$109,392.00	\$109,392.00	\$0.00
11300 Sueldos base al personal permanente	\$548,800.00	\$0.00	\$548,800.00	\$109,392.00	\$439,408.00	\$109,392.00	\$0.00	\$439,408.00	\$109,392.00	\$109,392.00	\$0.00
11301 Sueldos	\$548,800.00	\$0.00	\$548,800.00	\$109,392.00	\$439,408.00	\$109,392.00	\$0.00	\$439,408.00	\$109,392.00	\$109,392.00	\$0.00
13000 Remuneraciones adicionales y especiales	\$676,700.00	\$0.00	\$676,700.00	\$40,430.04	\$636,269.96	\$40,430.04	\$0.00	\$636,269.96	\$40,430.04	\$40,430.04	\$0.00
13200 Primas de vacaciones, dominical y gratificación de fin de :	\$483,100.00	\$0.00	\$483,100.00	\$0.00	\$483,100.00	\$0.00	\$0.00	\$483,100.00	\$0.00	\$0.00	\$0.00
13201 Prima vacacional	\$50,600.00	\$0.00	\$50,600.00	\$0.00	\$50,600.00	\$0.00	\$0.00	\$50,600.00	\$0.00	\$0.00	\$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	\$40,430.04	\$153,169.96	\$40,430.04	\$0.00	\$153,169.96	\$40,430.04	\$40,430.04	\$0.00
13404 Compensación	\$193,600.00	\$0.00	\$193,600.00	\$40,430.04	\$153,169.96	\$40,430.04	\$0.00	\$153,169.96	\$40,430.04	\$40,430.04	\$0.00
15000 Otras prestaciones sociales y económicas	\$178,600.00	\$0.00	\$178,600.00	\$25,500.00	\$153,100.00	\$25,500.00	\$0.00	\$153,100.00	\$25,500.00	\$25,500.00	\$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	\$25,500.00	\$142,600.00	\$25,500.00	\$0.00	\$142,600.00	\$25,500.00	\$25,500.00	\$0.00
15926 Canasta básica	\$168,100.00	\$0.00	\$168,100.00	\$25,500.00	\$142,600.00	\$25,500.00	\$0.00	\$142,600.00	\$25,500.00	\$25,500.00	\$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 segurida	\$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	\$0.00	\$182,000.00	\$25,764.80	\$156,235.20	\$25,764.80	\$0.00	\$156,235.20	\$30,404.80	\$25,764.80	\$0.00
21000 Materiales de administración, emisión de documentos	\$50,000.00	\$0.00	\$50,000.00	\$6,960.00	\$43,040.00	\$6,960.00	\$0.00	\$43,040.00	\$6,960.00	\$6,960.00	\$0.00
21100 Materiales, útiles y equipos menores de oficina	\$50,000.00	\$0.00	\$50,000.00	\$6,960.00	\$43,040.00	\$6,960.00	\$0.00	\$43,040.00	\$6,960.00	\$6,960.00	\$0.00
21101 Papelería y consumibles de oficina	\$50,000.00	\$0.00	\$50,000.00	\$6,960.00	\$43,040.00	\$6,960.00	\$0.00	\$43,040.00	\$6,960.00	\$6,960.00	\$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	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
24200 Cemento y productos de concreto	\$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
24201 Cemento y productos de concreto	\$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
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
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



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Proyecto / Proceso Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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	\$15,000.00	\$57,000.00	\$15,000.00	\$0.00	\$57,000.00	\$19,640.00	\$15,000.00	\$0.00
26100 Combustibles, lubricantes y aditivos	\$72,000.00	\$0.00	\$72,000.00	\$15,000.00	\$57,000.00	\$15,000.00	\$0.00	\$57,000.00	\$19,640.00	\$15,000.00	\$0.00
26101 Combustibles, lubricantes y aditivos	\$72,000.00	\$0.00	\$72,000.00	\$15,000.00	\$57,000.00	\$15,000.00	\$0.00	\$57,000.00	\$19,640.00	\$15,000.00	\$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	\$0.00	\$581,000.00	\$45,144.79	\$535,855.21	\$45,144.79	\$0.00	\$535,855.21	\$45,144.79	\$45,144.79	\$0.00
31000 Servicios básicos	\$24,000.00	\$0.00	\$24,000.00	\$1,517.40	\$22,482.60	\$1,517.40	\$0.00	\$22,482.60	\$1,517.40	\$1,517.40	\$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	\$1,517.40	\$10,482.60	\$1,517.40	\$0.00	\$10,482.60	\$1,517.40	\$1,517.40	\$0.00
31401 Telefonía tradicional	\$12,000.00	\$0.00	\$12,000.00	\$1,517.40	\$10,482.60	\$1,517.40	\$0.00	\$10,482.60	\$1,517.40	\$1,517.40	\$0.00
33000 Servicios profesionales, científicos, técnicos y otros s	\$186,000.00	\$0.00	\$186,000.00	\$35,959.70	\$150,040.30	\$35,959.70	\$0.00	\$150,040.30	\$35,959.70	\$35,959.70	\$0.00
33100 Servicios legales, de contabilidad, auditoría y relacionado	\$186,000.00	\$0.00	\$186,000.00	\$35,959.70	\$150,040.30	\$35,959.70	\$0.00	\$150,040.30	\$35,959.70	\$35,959.70	\$0.00
33101 Servicios legales, de contabilidad, auditoría y relacionado	\$186,000.00	\$0.00	\$186,000.00	\$35,959.70	\$150,040.30	\$35,959.70	\$0.00	\$150,040.30	\$35,959.70	\$35,959.70	\$0.00
34000 Servicios financieros, bancarios y comerciales	\$26,000.00	\$0.00	\$26,000.00	\$867.68	\$25,132.32	\$867.68	\$0.00	\$25,132.32	\$867.68	\$867.68	\$0.00
34100 Servicios financieros y bancarios	\$26,000.00	\$0.00	\$26,000.00	\$867.68	\$25,132.32	\$867.68	\$0.00	\$25,132.32	\$867.68	\$867.68	\$0.00
34101 Servicios financieros y bancarios	\$26,000.00	\$0.00	\$26,000.00	\$867.68	\$25,132.32	\$867.68	\$0.00	\$25,132.32	\$867.68	\$867.68	\$0.00
35000 Servicios de instalación, reparación, mantenimiento y r	\$30,000.00	\$0.00	\$30,000.00	\$6,800.01	\$23,199.99	\$6,800.01	\$0.00	\$23,199.99	\$6,800.01	\$6,800.01	\$0.00
35700 Instalación, reparación y mantenimiento de maquinaria, o	\$30,000.00	\$0.00	\$30,000.00	\$6,800.01	\$23,199.99	\$6,800.01	\$0.00	\$23,199.99	\$6,800.01	\$6,800.01	\$0.00
35701 Instalación, reparación y mantenimiento de maquinaria y r	\$30,000.00	\$0.00	\$30,000.00	\$6,800.01	\$23,199.99	\$6,800.01	\$0.00	\$23,199.99	\$6,800.01	\$6,800.01	\$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	\$0.00	\$310,000.00	\$0.00	\$310,000.00	\$0.00	\$0.00	\$310,000.00	\$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
39900 Otros servicios generales	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
39901 Otros servicios generales	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO!	\$300,000.00	\$0.00	\$300,000.00	\$145,203.11	\$154,796.89	\$145,203.11	\$0.00	\$154,796.89	\$145,203.11	\$145,203.11	\$0.00



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Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
42000	Transferencias al resto del sector público	\$60,000.00	\$0.00	\$60,000.00	\$25,673.01	\$34,326.99	\$25,673.01	\$0.00	\$34,326.99	\$25,673.01	\$25,673.01	\$0.00
42100	Transferencias Otorgadas a Entidades Paraestatales No I	\$60,000.00	\$0.00	\$60,000.00	\$25,673.01	\$34,326.99	\$25,673.01	\$0.00	\$34,326.99	\$25,673.01	\$25,673.01	\$0.00
42101	Transferencia otorgadas a entidades paraestatales no em	\$60,000.00	\$0.00	\$60,000.00	\$25,673.01	\$34,326.99	\$25,673.01	\$0.00	\$34,326.99	\$25,673.01	\$25,673.01	\$0.00
44000	Ayudas sociales	\$240,000.00	\$0.00	\$240,000.00	\$119,530.10	\$120,469.90	\$119,530.10	\$0.00	\$120,469.90	\$119,530.10	\$119,530.10	\$0.00
44100	Ayudas sociales a personas	\$240,000.00	\$0.00	\$240,000.00	\$119,530.10	\$120,469.90	\$119,530.10	\$0.00	\$120,469.90	\$119,530.10	\$119,530.10	\$0.00
44101	Ayudas sociales a personas	\$40,000.00	\$0.00	\$40,000.00	\$1,500.00	\$38,500.00	\$1,500.00	\$0.00	\$38,500.00	\$1,500.00	\$1,500.00	\$0.00
44102	Eventos sociales Instituto de la Mujer	\$200,000.00	\$0.00	\$200,000.00	\$118,030.10	\$81,969.90	\$118,030.10	\$0.00	\$81,969.90	\$118,030.10	\$118,030.10	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
51000	Mobiliario y equipo de administración	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$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	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
51901	Otro mobiliario y equipo de administración	\$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
SUBSIDIO		\$2,570,400.00	\$0.00	\$2,570,400.00	\$391,434.74	\$2,178,965.26	\$391,434.74	\$0.00	\$2,178,965.26	\$396,074.74	\$391,434.74	\$0.00
ATENCION A LAS MUJERES MINATITLEN		\$2,570,400.00	\$0.00	\$2,570,400.00	\$391,434.74	\$2,178,965.26	\$391,434.74	\$0.00	\$2,178,965.26	\$396,074.74	\$391,434.74	\$0.00
Total Final		\$2,570,400.00	\$0.00	\$2,570,400.00	\$391,434.74	\$2,178,965.26	\$391,434.74	\$0.00	\$2,178,965.26	\$396,074.74	\$391,434.74	\$0.00