# PROCURADURÍA DE PROTECCIÓN DE NIÑAS, NIÑOS Y ADOLESCENTES DEL ESTADO DE COLIMA

## COLIMA

### Estado Analítico del Ejercicio del Presupuesto de Egresos

**Clasificación por Objeto del Gasto (Capítulo y Concepto)**

Del 01/ene./2026 Al 30/jun./2026

(Cifras en Pesos)

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y hora de Impresión: 05/ago./2026 03:19 p. m.

| Concepto | Egresos | | | | | Subejercicio |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| **SERVICIOS PERSONALES** | **$15,456,555.00** | **$0.00** | **$15,456,555.00** | **$5,642,163.82** | **$5,642,163.82** | **$9,814,391.18** |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | $2,795,873.91 | $0.00 | $2,795,873.91 | $1,636,530.40 | $1,636,530.40 | $1,159,343.51 |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO | $202,197.60 | $0.00 | $202,197.60 | $72,565.32 | $72,565.32 | $129,632.28 |
| REMUNERACIONES ADICIONALES Y ESPECIALES | $3,694,000.00 | $0.00 | $3,694,000.00 | $1,609,600.33 | $1,609,600.33 | $2,084,399.67 |
| SEGURIDAD SOCIAL | $1,359,974.24 | $0.00 | $1,359,974.24 | $6,525.00 | $6,525.00 | $1,353,449.24 |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | $3,403,709.20 | $0.00 | $3,403,709.20 | $2,032,416.36 | $2,032,416.36 | $1,371,292.84 |
| PREVISIONES | $3,837,108.09 | $0.00 | $3,837,108.09 | $0.00 | $0.00 | $3,837,108.09 |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | $163,691.96 | $0.00 | $163,691.96 | $284,526.41 | $284,526.41 | -$120,834.45 |
| **MATERIALES Y SUMINISTROS** | **$464,000.00** | **$0.00** | **$464,000.00** | **$391,362.46** | **$391,362.46** | **$72,637.54** |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | $224,990.00 | $0.00 | $224,990.00 | $43,633.97 | $43,633.97 | $181,356.03 |
| ALIMENTOS Y UTENSILIOS | $25,000.00 | $0.00 | $25,000.00 | $26,755.66 | $26,755.66 | -$1,755.66 |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS | $194,010.00 | $0.00 | $194,010.00 | $302,465.00 | $302,465.00 | -$108,455.00 |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | $20,000.00 | $0.00 | $20,000.00 | $18,507.83 | $18,507.83 | $1,492.17 |
| **SERVICIOS GENERALES** | **$1,281,713.00** | **$38,286.00** | **$1,319,999.00** | **$1,006,282.91** | **$1,006,282.91** | **$313,716.09** |
| SERVICIOS BASICOS | $9,409.00 | $0.00 | $9,409.00 | $10,040.00 | $10,040.00 | -$631.00 |
| SERVICIOS DE ARRENDAMIENTO | $0.00 | $1.00 | $1.00 | $9,096.36 | $9,096.36 | -$9,095.36 |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | $62,640.00 | $0.00 | $62,640.00 | $20,823.75 | $20,823.75 | $41,816.25 |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | $50,976.00 | $0.00 | $50,976.00 | $8,862.48 | $8,862.48 | $42,113.52 |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | $455,879.00 | $0.00 | $455,879.00 | $873,276.95 | $873,276.95 | -$417,397.95 |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | $3,500.00 | $0.00 | $3,500.00 | $1,689.72 | $1,689.72 | $1,810.28 |
| SERVICIOS DE TRASLADO Y VIATICOS | $73,310.10 | $0.00 | $73,310.10 | $41,551.40 | $41,551.40 | $31,758.70 |
| SERVICIOS OFICIALES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| OTROS SERVICIOS GENERALES | $625,998.90 | $38,285.00 | $664,283.90 | $40,942.25 | $40,942.25 | $623,341.65 |
| **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **$0.00** | **$1,535,713.00** | **$1,535,713.00** | **$0.00** | **$0.00** | **$1,535,713.00** |

# PROCURADURÍA DE PROTECCIÓN DE NIÑAS, NIÑOS Y ADOLESCENTES DEL ESTADO DE COLIMA

## COLIMA

### Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2026 Al 30/jun./2026

(Cifras en Pesos)

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y hora de Impresión: 05/ago./2026 03:19 p. m.

| Concepto | Egresos | | | | | Subejercicio |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| SUBSIDIOS Y SUBVENCIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| AYUDAS SOCIALES | $0.00 | $1,535,713.00 | $1,535,713.00 | $0.00 | $0.00 | $1,535,713.00 |
| PENSIONES Y JUBILACIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| DONATIVOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| TRANSFERENCIAS AL EXTERIOR | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$0.00** | **$1.00** | **$1.00** | **$49,066.43** | **$49,066.43** | **-$49,065.43** |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION | $0.00 | $1.00 | $1.00 | $49,066.43 | $49,066.43 | -$49,065.43 |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| VEHICULOS Y EQUIPO DE TRANSPORTE | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| EQUIPO DE DEFENSA Y SEGURIDAD | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ACTIVOS BIOLOGICOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| BIENES INMUEBLES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ACTIVOS INTANGIBLES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **INVERSION PUBLICA** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| OBRA PUBLICA EN BIENES PROPIOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ACCIONES Y PARTICIPACIONES DE CAPITAL | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COMPRA DE TITULOS Y VALORES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| CONCESION DE PRESTAMOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| OTRAS INVERSIONES FINANCIERAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **PARTICIPACIONES Y APORTACIONES** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| PARTICIPACIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| APORTACIONES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| CONVENIOS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |

# PROCURADURÍA DE PROTECCIÓN DE NIÑAS, NIÑOS Y ADOLESCENTES DEL ESTADO DE COLIMA

COLIMA

## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2026 Al 30/jun./2026

(Cifras en Pesos)

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y hora de Impresión: 05/ago./2026 03:19 p. m.

| Concepto | Egresos | | | | | Subejercicio |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| **DEUDA PUBLICA** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| AMORTIZACION DE LA DEUDA PUBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| INTERESES DE LA DEUDA PUBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COMISIONES DE LA DEUDA PUBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| GASTOS DE LA DEUDA PUBLICA | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| COSTO POR COBERTURAS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| APOYOS FINANCIEROS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **Total del Egreso** | **$17,202,268.00** | **$1,574,000.00** | **$18,776,268.00** | **$7,088,875.62** | **$7,088,875.62** | **$11,687,392.38** |

LICDA MARTHA PATRICIA ROMERO AGUIRRE
PROCURADORA

JUAN TORRES CABRERA
COORDINADOR ADMINISTRATIVO