# COMISIÓN ESTATAL DE CONCILIACIÓN Y ARBITRAJE MÉDICO
## COLIMA
### Estado Analítico del Ejercicio del Presupuesto de Egresos
### Clasificación por Objeto del Gasto (Capitulo y Concepto)

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_CP_CTO

| Del 01/ene./2021 Al 30/sep./2021

Fecha y hora de Impresión: 22/oct./2021 08:54 a. m.

| Concepto | Egresos | | | | | |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6 = ( 3 - 4 ) |
| **SERVICIOS PERSONALES** | **$1,476,453.40** | **$124,835.19** | **$1,601,288.59** | **$1,062,748.29** | **$1,062,748.29** | **$538,540.30** |
| Remuneraciones al personal de carácter permanente | $78,257.28 | $0.00 | $78,257.28 | $55,432.24 | $55,432.24 | $22,825.04 |
| Remuneraciones al personal de carácter transitorio | $315,706.56 | $0.00 | $315,706.56 | $223,625.48 | $223,625.48 | $92,081.08 |
| Remuneraciones adicionales y especiales | $546,801.66 | $0.00 | $546,801.66 | $353,153.92 | $353,153.92 | $193,647.74 |
| Seguridad Social | $157,097.30 | $124,835.19 | $281,932.49 | $152,517.43 | $152,517.43 | $129,415.06 |
| Otras prestaciones sociales y económicas | $378,590.60 | $0.00 | $378,590.60 | $278,019.22 | $278,019.22 | $100,571.38 |
| Previsiones | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Pago de estímulos a servidores públicos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| **MATERIALES Y SUMINISTROS** | **$233,662.90** | **-$6,085.00** | **$227,577.90** | **$47,112.71** | **$47,112.71** | **$180,465.19** |
| Materiales de administración, emisión de documentos y artículos oficiales | $122,127.39 | $0.00 | $122,127.39 | $23,616.90 | $23,616.90 | $98,510.49 |
| Alimentos y utensilios | $10,676.53 | $0.00 | $10,676.53 | $0.00 | $0.00 | $10,676.53 |
| Materias primas y materiales de producción y comercialización | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Materiales y artículos de construcción y de reparación | $10,000.00 | $0.00 | $10,000.00 | $0.00 | $0.00 | $10,000.00 |
| Productos químicos, farmacéuticos y de laboratorio | $11,284.00 | $0.00 | $11,284.00 | $1,545.40 | $1,545.40 | $9,738.60 |
| Combustibles, lubricantes y aditivos | $20,000.00 | $0.00 | $20,000.00 | $13,500.00 | $13,500.00 | $6,500.00 |
| Vestuario, blancos, prendas de protección y artículos deportivos | $21,637.24 | $0.00 | $21,637.24 | $2,544.20 | $2,544.20 | $19,093.04 |
| Materiales y suministros para seguridad | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Herramientas, refacciones y accesorios menores | $37,937.74 | -$6,085.00 | $31,852.74 | $5,906.21 | $5,906.21 | $25,946.53 |
| **SERVICIOS GENERALES** | **$299,830.12** | **$6,347.54** | **$293,482.58** | **$142,868.27** | **$142,868.27** | **$150,614.31** |
| Servicios básicos | $31,399.63 | -$5,950.00 | $25,449.63 | $11,567.57 | $11,567.57 | $13,882.06 |
| Servicios de arrendamiento | $133,056.00 | $0.00 | $133,056.00 | $71,456.00 | $71,456.00 | $61,600.00 |
| Servicios profesionales, científicos, técnicos y otros servicios | $14,665.00 | $0.00 | $14,665.00 | $5,275.01 | $5,275.01 | $9,389.99 |
| Servicios financieros, bancarios y comerciales | $15,186.41 | $0.00 | $15,186.41 | $12,118.89 | $12,118.89 | $3,067.52 |
| Servicios de instalación, reparación, mantenimiento y conservación | $44,338.33 | -$2,000.00 | $42,338.33 | $12,902.86 | $12,902.86 | $29,435.47 |
| Servicios de comunicación social y publicidad | $2,000.00 | $0.00 | $2,000.00 | $0.00 | $0.00 | $2,000.00 |
| Servicios de traslado y viáticos | $0.00 | $4,500.00 | $4,500.00 | $4,203.00 | $4,203.00 | $297.00 |
| Servicios oficiales | $6,580.46 | -$2,080.46 | $4,500.00 | $0.00 | $0.00 | $4,500.00 |
| Otros servicios generales | $52,604.29 | -$817.08 | $51,787.21 | $25,344.94 | $25,344.94 | $26,442.27 |
| **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| Transferencias internas y Asignaciones al Sector Público | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Transferencias al resto del sector público | $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 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Pensiones y jubilaciones | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Transferencias a fideicomisos, mandatos y otros análogos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |

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Usr: supervisor
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| Del 01/ene./2021 Al 30/sep./2021

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| 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** | **$44,605.58** | **$20,321.54** | **$64,927.12** | **$38,680.20** | **$38,680.20** | **$26,246.92** |
| Mobiliario y equipo de administración | $40,725.38 | $1,030.46 | $41,755.84 | $16,240.00 | $16,240.00 | $25,515.84 |
| Mobiliario y equipo educacional y recreativo | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Equipo e instrumental médico y de laboratorio | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Vehículos 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 biológicos | $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 | $3,880.20 | $19,291.08 | $23,171.28 | $22,440.20 | $22,440.20 | $731.08 |
| **INVERSION PÚBLICA** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| Obra pública en bienes de dominio público | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Obra pública 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 títulos y valores | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Concesión de préstamos | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Inversiones en fideicomisos, mandatos y otros análogos | $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 |
| **DEUDA PÚBLICA** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** |
| Amortización de la deuda pública | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Intereses de la deuda pública | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Comisiones de la deuda pública | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 |
| Gastos de la deuda pública | $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 Gasto** | **$2,054,552.00** | **$132,724.19** | **$2,187,276.19** | **$1,291,409.47** | **$1,291,409.47** | **$895,866.72** |

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DR. GILBERTO NAZARIO VELASCO PINEDA
COMISIONADO ESTATAL COESCAMED

M.A.D. LAURA ELENA REYNOSO MENDEZ
COORDINADORA ADMINISTRATIVA COESCAMED

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