INSTITUTO COLIMENSE DE LAS MUJERES
COLIMA
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
| Del 01/ene./2022 Al 30/sep./2022

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y hora de Impresión: 10/oct./2022 04:07 p. m.

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
	1	2	3=(1+2)	4	5	6 = (3 - 4)
Sin Ramo/Dependencia						
Centro de Atención Externa Refugio	$768,611.00	$0.00	$768,611.00	$284,182.64	$284,182.64	$484,428.36
Refugio Temporal Mujeres Colima	$3,051,323.65	$0.00	$3,051,323.65	$1,036,938.46	$1,036,938.46	$2,014,385.19
Sin Ramo/Dependencia	**$3,819,934.65**	**$0.00**	**$3,819,934.65**	**$1,321,121.10**	**$1,321,121.10**	**$2,498,813.55**
OFICINAS CENTRALES						
Desempeño de Funciones	$4,176,774.00	$0.00	$4,176,774.00	$3,743,670.36	$3,796,860.00	$433,103.64
Gasto Operativo Instituto Colimense de las Mujeres	$349,282.00	$0.00	$349,282.00	$1,047,275.17	$1,047,275.17	-$697,993.17
Gasto Operativo Programa de Fortalecimiento a la Transversali	$252,000.00	$0.00	$252,000.00	$301,000.00	$301,000.00	-$49,000.00
Gasto Operativo Fondo para el Bienestar y el Avance de las Mu	$100,000.00	$0.00	$100,000.00	$100,000.00	$100,000.00	$0.00
Gasto Operativo Centros de Atención Externa al Refugio (CAEI	$63,000.00	$0.00	$63,000.00	$214,120.00	$214,120.00	-$151,120.00
Gasto Operativo Programa de Apoyo a las Instancias de Mujere	$646,000.00	$0.00	$646,000.00	$1,156,288.01	$1,156,288.01	-$510,288.01
Gasto Operativo Programa de Apoyo para Refugios Especializa	$389,400.00	$0.00	$389,400.00	$472,992.76	$472,992.76	-$83,592.76
OFICINAS CENTRALES	**$5,976,456.00**	**$0.00**	**$5,976,456.00**	**$7,035,346.30**	**$7,088,535.94**	-$1,058,890.30
VERTIENTE A						
Acción AI1 Recursos Materiales	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$2,000.00
Acción AI2 Recursos Materiales	$2,000.00	$0.00	$2,000.00	$0.00	$0.00	$2,000.00
Acción AIV1 Recursos Materiales	$60,000.00	$0.00	$60,000.00	$51,736.44	$51,736.44	$8,263.56
Acción AIV1 Recursos Humanos	$200,000.00	$0.00	$200,000.00	$0.00	$0.00	$200,000.00
VERTIENTE A	**$264,000.00**	**$0.00**	**$264,000.00**	**$51,736.44**	**$51,736.44**	**$212,263.56**
VERTIENTE B						
Acción BI1 Comunicación Recursos Materiales	$111,900.00	$0.00	$111,900.00	$0.00	$0.00	$111,900.00
Acción BI1 Comunicación Recursos Humanos	$302,240.00	$0.00	$302,240.00	$129,531.42	$129,531.42	$172,708.58
Acción BI2 Comunicacion Recursos Humanos	$302,240.00	$0.00	$302,240.00	$129,531.42	$129,531.42	$172,708.58
Acción BII1 Comunitarias Recursos Materiales	$76,000.00	$0.00	$76,000.00	$22,998.46	$19,998.46	$53,001.54
Acción BII1 Comunitarias Recursos Humanos	$453,360.00	$0.00	$453,360.00	$256,904.00	$256,904.00	$196,456.00
Acción BII2 Comunitarias Recursos Materiales	$49,000.00	$0.00	$49,000.00	$22,998.46	$22,998.46	$26,001.54
Acción BII2 Comunitarias Recursos Humanos	$453,360.00	$0.00	$453,360.00	$272,016.00	$272,016.00	$181,344.00
VERTIENTE B	**$1,748,100.00**	**$0.00**	**$1,748,100.00**	**$833,979.76**	**$830,979.76**	**$914,120.24**
VERTIENTE C						
Acción CI1 Ventanilla Unica Recursos Materiales	$33,000.00	$0.00	$33,000.00	$14,999.23	$14,999.23	$18,000.77
Acción CI1 Ventanilla Unica Recursos Humanos	$302,240.00	$0.00	$302,240.00	$181,344.00	$181,344.00	$120,896.00
Acción CI2 Linea Mujer 075 Recursos Humanos	$1,000,000.00	$0.00	$1,000,000.00	$600,000.00	$600,000.00	$400,000.00
Acción CII1 Unidad Movil Recursos Materiales	$103,300.00	$0.00	$103,300.00	$54,996.15	$54,996.15	$48,303.85

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	1	2	3=(1+2)	4	5	6 = (3 - 4)
Acción CII1 Unidad Movil Recursos Humanos	$553,360.00	$0.00	$553,360.00	$314,873.13	$314,873.13	$238,486.87
Acción CII2 ULE Recursos Materiales	$90,034.00	$0.00	$90,034.00	$40,795.69	$40,795.69	$49,238.31
Acción CII2 ULE Recursos Humanos	$906,720.00	$0.00	$906,720.00	$544,032.00	$544,032.00	$362,688.00
Acción CII3 CAE Colima Recursos Materiales	$65,800.00	$0.00	$65,800.00	$20,796.46	$20,796.46	$45,003.54
Acción CII3 CAE Colima Recursos Humanos	$1,428,960.00	$0.00	$1,428,960.00	$872,488.00	$872,488.00	$556,472.00
Acción CII4 CAE Tecomán Recursos Materiales	$182,800.00	$0.00	$182,800.00	$112,929.81	$112,929.81	$69,870.19
Acción CII4 CAE Tecomán Recursos Humanos	$755,600.00	$0.00	$755,600.00	$438,248.00	$438,248.00	$317,352.00
Acción CII5 CAE Manzanillo Recursos Materiales	$255,300.00	$0.00	$255,300.00	$67,145.00	$67,145.00	$188,155.00
Acción CII5 CAE Manzanillo Recursos Humanos	$755,600.00	$0.00	$755,600.00	$453,360.00	$453,360.00	$302,240.00
VERTIENTE C	**$6,432,714.00**	**$0.00**	**$6,432,714.00**	**$3,716,007.47**	**$3,716,007.47**	**$2,716,706.53**
GASTOS TRANSVERSALES PAIMEF						
Gastos Trasnsversales Recursos Materiales	$20,980.00	$0.00	$20,980.00	$0.00	$0.00	$20,980.00
Gastos Trasnsversales Recursos Humanos	$332,464.00	$0.00	$332,464.00	$199,478.30	$199,478.30	$132,985.70
GASTOS TRANSVERSALES PAIMEF	**$353,444.00**	**$0.00**	**$353,444.00**	**$199,478.30**	**$199,478.30**	**$153,965.70**
PROGRAMA DE FORTALECIMIENTO A LA TRANSVERSALIDAD DE LA PERSPECTIVA DE GÉNERO						
Código 2959.MT MetaMT-22-10 Reforzar las capacidades orga	$582,750.00	$0.00	$582,750.00	$0.00	$0.00	$582,750.00
Código 2961.MT Meta MT-22-12 Fortalecer los Centros Para el	$2,315,250.00	$378,000.00	$2,693,250.00	$0.00	$0.00	$2,693,250.00
Código 2960.MT Meta MT-22-11 Reforzar las capacidades mat	$540,000.00	$247,000.00	$787,000.00	$0.00	$0.00	$787,000.00
Código 2962. RI Meta RI-22-1 Promover la modificación del ma	$150,000.00	$0.00	$150,000.00	$0.00	$0.00	$150,000.00
Código 2950.MT Meta MT-22-1 Incentivar que los mecanismos	$375,000.00	-$150,000.00	$225,000.00	$0.00	$0.00	$225,000.00
Código 2952.MT Meta MT-22-33 Potenciar la participación de la	$300,000.00	$100,000.00	$400,000.00	$0.00	$0.00	$400,000.00
Código 2956.MT Meta MT-22-7 Impulsar la Participación de las	$750,000.00	$0.00	$750,000.00	$0.00	$0.00	$750,000.00
Código 2957.MT Meta MT-22-8 Impulsar el emprendimiento de	$250,000.00	$0.00	$250,000.00	$0.00	$0.00	$250,000.00
Código 2958.MT Meta MT-22-9 Fortalecer las capacidades técn	$900,000.00	$150,000.00	$1,050,000.00	$0.00	$0.00	$1,050,000.00
Código 3063.MI Meta COL. Elaboración del Programa de Cultu	$295,200.00	$0.00	$295,200.00	$0.00	$0.00	$295,200.00
Código 3066.MI Meta IMEF COL. Certificación en el Estándar c	$375,000.00	-$100,000.00	$275,000.00	$0.00	$0.00	$275,000.00
Código 3071.MI Meta COL. Creación del Observatorio	$419,200.00	$0.00	$419,200.00	$0.00	$0.00	$419,200.00
Gastos de Coordinación	$483,460.00	$0.00	$483,460.00	$159,506.61	$159,506.61	$323,953.39
PROGRAMA DE FORTALECIMIENTO A LA TRANSV	**$7,735,860.00**	**$625,000.00**	**$8,360,860.00**	**$159,506.61**	**$159,506.61**	**$8,201,353.39**
Total del Gasto	**$26,330,508.65**	**$625,000.00**	**$26,955,508.65**	**$13,317,175.98**	**$13,367,365.62**	**$13,638,332.67**