INSTITUTO COLIMENSE DE LAS MUJERES
COLIMA
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
| Del 01/ene./2022 Al 31/dic./2022

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_UA3

Fecha y hora de Impresión | 30/ene./2023 11:16 a. 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	$748,561.81	$748,561.81	$20,049.19
Refugio Temporal Mujeres Colima	$3,056,323.65	$222.40	$3,056,546.05	$3,084,306.67	$3,084,306.67	-$27,760.62
Sin Ramo/Dependencia	**$3,824,934.65**	**$222.40**	**$3,825,157.05**	**$3,832,868.48**	**$3,832,868.48**	-$7,711.43
OFICINAS CENTRALES						
Desempeño de Funciones	$4,174,770.17	$0.00	$4,174,770.17	$5,202,999.79	$5,254,196.38	-$1,028,229.62
Gasto Operativo Instituto Colimense de las Mujeres	$349,282.00	$0.00	$349,282.00	$1,510,900.22	$1,511,218.22	-$1,161,618.22
Gasto Operativo Programa de Fortalecimiento a la Transversali	$252,000.00	$0.00	$252,000.00	$362,800.00	$362,800.00	-$110,800.00
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	$335,016.00	$335,016.00	-$272,016.00
Gasto Operativo Programa de Apoyo a las Instancias de Mujere	$646,000.00	$0.00	$646,000.00	$1,294,251.01	$1,294,251.01	-$648,251.01
Gasto Operativo Programa de Apoyo para Refugios Especializa	$389,400.00	$0.00	$389,400.00	$474,577.01	$474,577.01	-$85,177.01
OFICINAS CENTRALES	**$5,974,452.17**	**$0.00**	**$5,974,452.17**	**$9,280,544.03**	**$9,332,058.62**	-$3,306,091.86
VERTIENTE A						
Acción AI1 Recursos Materiales	$2,000.00	-$3.50	$1,996.50	$1,996.50	$1,996.50	$0.00
Acción AI2 Recursos Materiales	$2,000.00	-$2.30	$1,997.70	$1,997.70	$1,997.70	$0.00
Acción AIV1 Recursos Materiales	$60,000.00	$72,850.00	$132,850.00	$132,850.00	$132,850.00	$0.00
Acción AIV1 Recursos Humanos	$200,000.00	-$1,036.80	$198,963.20	$198,963.20	$198,963.20	$0.00
Accion AII1 Recursos Materiales	$0.00	$22,249.00	$22,249.00	$22,249.00	$22,249.00	$0.00
VERTIENTE A	**$264,000.00**	**$94,056.40**	**$358,056.40**	**$358,056.40**	**$358,056.40**	**$0.00**
VERTIENTE B						
Acción BI1 Comunicación Recursos Materiales	$111,900.00	-$5,947.70	$105,952.30	$105,952.30	$105,952.30	$0.00
Acción BI1 Comunicación Recursos Humanos	$302,240.00	$0.00	$302,240.00	$302,239.98	$302,239.98	$0.02
Acción BI2 Comunicacion Recursos Humanos	$302,240.00	$0.00	$302,240.00	$302,239.98	$302,239.98	$0.02
Acción BII1 Comunitarias Recursos Materiales	$76,000.00	-$419.08	$75,580.92	$75,580.92	$75,580.92	$0.00
Acción BII1 Comunitarias Recursos Humanos	$453,360.00	$0.00	$453,360.00	$453,360.00	$453,360.00	$0.00
Acción BII2 Comunitarias Recursos Materiales	$49,000.00	$24,233.37	$73,233.37	$73,233.37	$73,233.37	$0.00
Acción BII2 Comunitarias Recursos Humanos	$453,360.00	$0.00	$453,360.00	$453,360.00	$453,360.00	$0.00
VERTIENTE B	**$1,748,100.00**	**$17,866.59**	**$1,765,966.59**	**$1,765,966.55**	**$1,765,966.55**	**$0.04**
VERTIENTE C						
Acción CI1 Ventanilla Unica Recursos Materiales	$33,000.00	$39,668.63	$72,668.63	$72,669.32	$72,669.32	-$0.69
Acción CI1 Ventanilla Unica Recursos Humanos	$302,240.00	$0.00	$302,240.00	$302,240.00	$302,240.00	$0.00
Acción CI2 Linea Mujer 075 Recursos Humanos	$1,000,000.00	$0.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00

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Acción CII1 Unidad Movil Recursos Materiales	$103,300.00	$17,496.14	$120,796.14	$120,796.14	$120,796.14	$0.00
Acción CII1 Unidad Movil Recursos Humanos	$553,360.00	$0.00	$553,360.00	$553,359.97	$553,359.97	$0.03
Acción CII2 ULE Recursos Materiales	$90,034.00	-$1,164.79	$88,869.21	$88,869.21	$88,869.21	$0.00
Acción CII2 ULE Recursos Humanos	$906,720.00	$90,672.00	$997,392.00	$997,392.00	$997,392.00	$0.00
Acción CII3 CAE Colima Recursos Materiales	$65,800.00	-$5,677.87	$60,122.13	$60,122.13	$60,122.13	$0.00
Acción CII3 CAE Colima Recursos Humanos	$1,428,960.00	$0.00	$1,428,960.00	$1,444,072.00	$1,444,072.00	-$15,112.00
Acción CII4 CAE Tecomán Recursos Materiales	$182,800.00	$52,692.85	$235,492.85	$235,492.15	$235,492.15	$0.70
Acción CII4 CAE Tecomán Recursos Humanos	$755,600.00	$0.00	$755,600.00	$740,488.00	$740,488.00	$15,112.00
Acción CII5 CAE Manzanillo Recursos Materiales	$255,300.00	-$9,354.42	$245,945.58	$245,945.58	$245,945.58	$0.00
Acción CII5 CAE Manzanillo Recursos Humanos	$755,600.00	$0.00	$755,600.00	$755,600.00	$755,600.00	$0.00
VERTIENTE C	**$6,432,714.00**	**$184,332.54**	**$6,617,046.54**	**$6,617,046.50**	**$6,617,046.50**	**$0.04**
GASTOS TRANSVERSALES PAIMEF						
Gastos Trasnsversales Recursos Materiales	$20,980.00	$2,596.89	$23,576.89	$23,576.89	$23,576.89	$0.00
Gastos Trasnsversales Recursos Humanos	$332,464.00	$0.00	$332,464.00	$332,463.82	$332,463.82	$0.18
GASTOS TRANSVERSALES PAIMEF	**$353,444.00**	**$2,596.89**	**$356,040.89**	**$356,040.71**	**$356,040.71**	**$0.18**
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	$561,300.00	$561,300.00	$21,450.00
Código 2961.MT Meta MT-22-12 Fortalecer los Centros Para el	$2,315,250.00	$378,000.00	$2,693,250.00	$2,693,250.00	$2,693,250.00	$0.00
Código 2960.MT Meta MT-22-11 Reforzar las capacidades mat	$540,000.00	$247,000.00	$787,000.00	$784,889.99	$784,889.99	$2,110.01
Código 2962. RI Meta RI-22-1 Promover la modificación del ma	$150,000.00	$0.00	$150,000.00	$150,000.00	$150,000.00	$0.00
Código 2950.MT Meta MT-22-1 Incentivar que los mecanismos	$375,000.00	-$150,000.00	$225,000.00	$154,449.33	$154,449.33	$70,550.67
Código 2952.MT Meta MT-22-33 Potenciar la participación de la	$300,000.00	$100,000.00	$400,000.00	$397,742.28	$397,742.28	$2,257.72
Código 2956.MT Meta MT-22-7 Impulsar la Participación de las	$750,000.00	$0.00	$750,000.00	$749,835.78	$749,835.78	$164.22
Código 2957.MT Meta MT-22-8 Impulsar el emprendimiento de	$250,000.00	$0.00	$250,000.00	$248,699.20	$248,699.20	$1,300.80
Código 2958.MT Meta MT-22-9 Fortalecer las capacidades técn	$900,000.00	$150,000.00	$1,050,000.00	$1,046,456.20	$1,046,456.20	$3,543.80
Código 3063.MI Meta COL. Elaboración del Programa de Cultu	$295,200.00	$0.00	$295,200.00	$280,000.00	$280,000.00	$15,200.00
Código 3066.MI Meta IMEF COL. Certificación en el Estándar c	$375,000.00	-$100,000.00	$275,000.00	$220,000.00	$220,000.00	$55,000.00
Código 3071.MI Meta COL. Creación del Observatorio	$419,200.00	$0.00	$419,200.00	$418,876.30	$418,876.30	$323.70
Gastos de Coordinación	$483,460.00	$0.00	$483,460.00	$471,165.57	$471,165.57	$12,294.43
PROGRAMA DE FORTALECIMIENTO A LA TRANSV	**$7,735,860.00**	**$625,000.00**	**$8,360,860.00**	**$8,176,664.65**	**$8,176,664.65**	**$184,195.35**
Total del Gasto	**$26,333,504.82**	**$924,074.82**	**$27,257,579.64**	**$30,387,187.32**	**$30,438,701.91**	-$3,129,607.68