# INSTITUTO COLIMENSE DE LAS MUJERES
## COLIMA
### Estado Analítico del Ejercicio del Presupuesto de Egresos
### Clasificación por Objeto del Gasto (Capítulo y Concepto)
| Del 01/abr./2023 Al 30/jun./2023

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_CP_CTO

Fecha y hora de Impresión | 24/jul./2023 04:16 p. m.

| Concepto | Egresos | | | | | Subejercicio |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6 = ( 3 - 4 ) |
| **SERVICIOS PERSONALES** | **$6,600,198.08** | **$0.00** | **$6,600,198.08** | **$263,516.40** | **$1,570,176.48** | **$6,336,681.68** |
| Remuneraciones al personal de carácter permanente | $1,361,664.42 | $0.00 | $1,361,664.42 | $0.00 | $349,667.62 | $1,361,664.42 |
| Remuneraciones al personal de carácter transitorio | $417,786.00 | $0.00 | $417,786.00 | $0.00 | $104,946.60 | $417,786.00 |
| Remuneraciones adicionales y especiales | $2,235,678.00 | $0.00 | $2,235,678.00 | $0.00 | $412,383.10 | $2,235,678.00 |
| Seguridad Social | $1,263,306.00 | $0.00 | $1,263,306.00 | $263,516.40 | $398,924.55 | $999,789.60 |
| Otras prestaciones sociales y económicas | $1,179,188.21 | $0.00 | $1,179,188.21 | $0.00 | $261,961.97 | $1,179,188.21 |
| Pago de estímulos a servidores públicos | $142,575.45 | $0.00 | $142,575.45 | $0.00 | $42,292.64 | $142,575.45 |
| **MATERIALES Y SUMINISTROS** | **$1,709,344.00** | **$0.00** | **$1,709,344.00** | **$659,124.50** | **$659,124.50** | **$1,050,219.50** |
| Materiales de administración, emisión de documentos y artículos oficiales | $731,150.00 | $0.00 | $731,150.00 | $150,678.26 | $150,678.26 | $580,471.74 |
| Alimentos y utensilios | $417,600.00 | $0.00 | $417,600.00 | $39,922.78 | $39,922.78 | $377,677.22 |
| Materiales y artículos de construcción y de reparación | $20,000.00 | $0.00 | $20,000.00 | $0.00 | $0.00 | $20,000.00 |
| Productos químicos, farmacéuticos y de laboratorio | $8,000.00 | $0.00 | $8,000.00 | $0.00 | $0.00 | $8,000.00 |
| Combustibles, lubricantes y aditivos | $469,494.00 | $0.00 | $469,494.00 | $468,523.46 | $468,523.46 | $970.54 |
| Vestuario, blancos, prendas de protección y artículos deportivos | $47,000.00 | $0.00 | $47,000.00 | $0.00 | $0.00 | $47,000.00 |
| Materiales y suministros para seguridad | $1,500.00 | $0.00 | $1,500.00 | $0.00 | $0.00 | $1,500.00 |
| Herramientas, refacciones y accesorios menores | $14,600.00 | $0.00 | $14,600.00 | $0.00 | $0.00 | $14,600.00 |
| **SERVICIOS GENERALES** | **$28,451,978.36** | **$0.00** | **$28,451,978.36** | **$5,069,680.42** | **$5,069,680.42** | **$23,382,297.94** |
| Servicios básicos | $424,156.84 | $0.00 | $424,156.84 | $56,656.83 | $56,656.83 | $367,500.01 |
| Servicios de arrendamiento | $904,622.00 | $0.00 | $904,622.00 | $195,005.49 | $195,005.49 | $709,616.51 |
| Servicios profesionales, científicos, técnicos y otros servicios | $25,827,311.20 | $0.00 | $25,827,311.20 | $4,600,152.38 | $4,600,152.38 | $21,227,158.82 |
| Servicios financieros, bancarios y comerciales | $166,600.00 | $0.00 | $166,600.00 | $60,338.89 | $60,338.89 | $106,261.11 |
| Servicios de instalación, reparación, mantenimiento y conservación | $401,208.46 | $0.00 | $401,208.46 | $25,371.79 | $25,371.79 | $375,836.67 |
| Servicios de comunicación social y publicidad | $165,500.00 | $0.00 | $165,500.00 | $0.00 | $0.00 | $165,500.00 |
| Servicios de traslado y viáticos | $319,542.73 | $0.00 | $319,542.73 | $31,430.78 | $31,430.78 | $288,111.95 |
| Servicios oficiales | $27,240.27 | $0.00 | $27,240.27 | $13,442.40 | $13,442.40 | $13,797.87 |
| Otros servicios generales | $215,796.86 | $0.00 | $215,796.86 | $87,281.86 | $87,281.86 | $128,515.00 |
| **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$552,191.80** | **$0.00** | **$552,191.80** | **$0.00** | **$0.00** | **$552,191.80** |
| Mobiliario y equipo de administración | $511,966.80 | $0.00 | $511,966.80 | $0.00 | $0.00 | $511,966.80 |
| Mobiliario y equipo educacional y recreativo | $32,225.00 | $0.00 | $32,225.00 | $0.00 | $0.00 | $32,225.00 |
| Equipo e instrumental médico y de laboratorio | $8,000.00 | $0.00 | $8,000.00 | $0.00 | $0.00 | $8,000.00 |
| **Total del Gasto** | **$37,313,712.24** | **$0.00** | **$37,313,712.24** | **$5,992,321.32** | **$7,298,981.40** | **$31,321,390.92** |