



# INSTITUTO MUNICIPAL DE LAS MUJERES DE EL GRULLO JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_CP\_CTO

| Del 01/sep./2023 Al 30/sep./2023

Fecha y | 16/nov./2023  
hora de Impresión | 12:53 p. m.

| Concepto  | Egresos               |                                 |                       |                    |                    | Subejercicio<br><br>6 = ( 3 - 4 ) |
|---|-----------------------|---------------------------------|-----------------------|--------------------|--------------------|-----------------------------------|
|   | Aprobado              | Ampliaciones /<br>(Reducciones) | Modificado            | Devengado          | Pagado             |                                   |
|   | 1                     | 2                               | 3=(1+2)               | 4                  | 5                  |                                   |
| <b>SERVICIOS PERSONALES</b>   | <b>\$1,171,616.00</b> | <b>\$0.00</b>                   | <b>\$1,171,616.00</b> | <b>\$80,580.35</b> | <b>\$80,580.35</b> | <b>\$1,091,035.65</b>             |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$886,848.00          | \$0.00                          | \$886,848.00          | \$70,056.18        | \$70,056.18        | \$816,791.82                      |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                        | \$83,040.00           | \$0.00                          | \$83,040.00           | \$6,920.00         | \$6,920.00         | \$76,120.00                       |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$162,872.00          | \$0.00                          | \$162,872.00          | \$0.00             | \$0.00             | \$162,872.00                      |
| SEGURIDAD SOCIAL  | \$38,856.00           | \$0.00                          | \$38,856.00           | \$3,604.17         | \$3,604.17         | \$35,251.83                       |
| <b>MATERIALES Y SUMINISTROS</b>   | <b>\$85,000.00</b>    | <b>\$4,669.71</b>               | <b>\$89,669.71</b>    | <b>\$7,026.51</b>  | <b>\$7,026.51</b>  | <b>\$82,643.20</b>                |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$32,000.00           | \$0.00                          | \$32,000.00           | \$556.80           | \$556.80           | \$31,443.20                       |
| ALIMENTOS Y UTENSILIOS  | \$10,000.00           | \$0.00                          | \$10,000.00           | \$0.00             | \$0.00             | \$10,000.00                       |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                    | \$2,000.00            | \$0.00                          | \$2,000.00            | \$0.00             | \$0.00             | \$2,000.00                        |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$30,000.00           | \$0.00                          | \$30,000.00           | \$1,800.00         | \$1,800.00         | \$28,200.00                       |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$0.00                | \$4,669.71                      | \$4,669.71            | \$4,669.71         | \$4,669.71         | \$0.00                            |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$11,000.00           | \$0.00                          | \$11,000.00           | \$0.00             | \$0.00             | \$11,000.00                       |
| <b>SERVICIOS GENERALES</b>  | <b>\$57,576.00</b>    | <b>-\$4,669.71</b>              | <b>\$52,906.29</b>    | <b>\$1,603.04</b>  | <b>\$1,603.04</b>  | <b>\$51,303.25</b>                |
| SERVICIOS BÁSICOS   | \$9,576.00            | \$0.00                          | \$9,576.00            | \$798.00           | \$798.00           | \$8,778.00                        |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$15,000.00           | -\$4,669.71                     | \$10,330.29           | \$0.00             | \$0.00             | \$10,330.29                       |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$10,000.00           | \$0.00                          | \$10,000.00           | \$805.04           | \$805.04           | \$9,194.96                        |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$11,000.00           | \$0.00                          | \$11,000.00           | \$0.00             | \$0.00             | \$11,000.00                       |
| SERVICIOS DE TRASLADOS Y VIÁTICOS   | \$6,000.00            | \$0.00                          | \$6,000.00            | \$0.00             | \$0.00             | \$6,000.00                        |
| SERVICIOS OFICIALES   | \$5,000.00            | \$0.00                          | \$5,000.00            | \$0.00             | \$0.00             | \$5,000.00                        |
| OTROS SERVICIOS GENERALES   | \$1,000.00            | \$0.00                          | \$1,000.00            | \$0.00             | \$0.00             | \$1,000.00                        |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                            | <b>\$3,000.00</b>     | <b>\$0.00</b>                   | <b>\$3,000.00</b>     | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$3,000.00</b>                 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                     | \$3,000.00            | \$0.00                          | \$3,000.00            | \$0.00             | \$0.00             | \$3,000.00                        |
| <b>Total del Gasto</b>  | <b>\$1,317,192.00</b> | <b>\$0.00</b>                   | <b>\$1,317,192.00</b> | <b>\$89,209.90</b> | <b>\$89,209.90</b> | <b>\$1,227,982.10</b>             |