



**Instituto Municipal de la Mujer**  
**QUINTANA ROO**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**

Utr: supervisor  
rptEstadoPresupu

**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
| Del 01/ene./2023 Al 31/dic./2023

Fecha y 26/ene./2024  
03:55 p. m.

| Concepto                                                                  | Egresos               |                                |                        |                        |                        | Subejercicio          |
|---------------------------------------------------------------------------|-----------------------|--------------------------------|------------------------|------------------------|------------------------|-----------------------|
|                                                                           | Aprobado              | Ampliaciones<br>/(Reducciones) | Modificado             | Devengado              | Pagado                 |                       |
|                                                                           | 1                     | 2                              | 3=(1+2)                | 4                      | 5                      |                       |
| <b>Servicios Personales</b>                                               | <b>\$490,000.00</b>   | <b>\$0.00</b>                  | <b>\$490,000.00</b>    | <b>\$473,724.19</b>    | <b>\$473,724.19</b>    | <b>\$16,275.81</b>    |
| Remuneraciones al Personal de Carácter Permanente                         | \$0.00                | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Remuneraciones al Personal de Carácter Transitorio                        | \$490,000.00          | \$0.00                         | \$490,000.00           | \$473,724.19           | \$473,724.19           | \$16,275.81           |
| Remuneraciones Adicionales y Especiales                                   | \$0.00                | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Seguridad Social                                                          | \$0.00                | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Otras Prestaciones Sociales y Económicas                                  | \$0.00                | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| 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                |
| <b>Materiales y Suministros</b>                                           | <b>\$8,491,500.00</b> | <b>\$136,500.00</b>            | <b>\$8,628,000.00</b>  | <b>\$7,642,430.19</b>  | <b>\$7,642,430.19</b>  | <b>\$985,569.81</b>   |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | \$5,248,499.96        | \$100,000.00                   | \$5,348,499.96         | \$4,740,953.24         | \$4,740,953.24         | \$607,546.72          |
| Alimentos y Utensilios                                                    | \$37,000.00           | \$36,500.00                    | \$73,500.00            | \$40,240.08            | \$40,240.08            | \$33,259.92           |
| 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                    | \$130,000.00          | \$0.00                         | \$130,000.00           | \$9,378.99             | \$9,378.99             | \$120,621.01          |
| Productos Químicos, Farmacéuticos y de Laboratorio                        | \$2,332,000.00        | \$0.00                         | \$2,332,000.00         | \$2,154,247.48         | \$2,154,247.48         | \$177,752.52          |
| Combustibles, Lubricantes y Aditivos                                      | \$510,000.02          | \$0.00                         | \$510,000.02           | \$498,340.07           | \$498,340.07           | \$11,659.95           |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos          | \$194,000.02          | \$0.00                         | \$194,000.02           | \$192,860.50           | \$192,860.50           | \$1,139.52            |
| Materiales y Suministros para Seguridad                                   | \$0.00                | \$0.00                         | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                |
| Herramientas, Refacciones y Accesorios Menores                            | \$40,000.00           | \$0.00                         | \$40,000.00            | \$6,409.83             | \$6,409.83             | \$33,590.17           |
| <b>Servicios Generales</b>                                                | <b>\$8,040,547.75</b> | <b>\$5,953,499.99</b>          | <b>\$13,994,047.74</b> | <b>\$12,891,628.37</b> | <b>\$12,890,576.69</b> | <b>\$1,102,419.37</b> |
| Servicios Básicos                                                         | \$87,832.56           | \$123,499.99                   | \$211,332.55           | \$144,906.67           | \$144,906.67           | \$66,425.88           |
| Servicios de Arrendamiento                                                | \$2,213,074.30        | \$0.00                         | \$2,213,074.30         | \$1,486,037.02         | \$1,486,037.02         | \$727,037.28          |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios          | \$2,515,000.50        | \$5,800,000.00                 | \$8,315,000.50         | \$8,311,421.48         | \$8,311,421.48         | \$3,579.02            |
| Servicios Financieros, Bancarios y Comerciales                            | \$31,438.05           | \$0.00                         | \$31,438.05            | \$7,935.68             | \$7,935.68             | \$23,502.37           |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación        | \$479,166.87          | \$0.00                         | \$479,166.87           | \$231,425.57           | \$231,425.57           | \$247,741.30          |
| Servicios de Comunicación Social y Publicidad                             | \$2,394,925.65        | \$0.00                         | \$2,394,925.65         | \$2,394,925.56         | \$2,394,925.56         | \$0.09                |
| Servicios de Traslado y Viáticos                                          | \$70,000.00           | \$30,000.00                    | \$100,000.00           | \$72,801.07            | \$72,801.07            | \$27,198.93           |
| Servicios Oficiales                                                       | \$230,000.00          | \$0.00                         | \$230,000.00           | \$224,189.32           | \$224,189.32           | \$5,810.68            |
| Otros Servicios Generales                                                 | \$20,161.50           | \$0.00                         | \$20,161.50            | \$17,986.00            | \$17,986.00            | \$2,175.50            |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>             | <b>\$0.00</b>         | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>         |
| 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                |



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**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
| Del 01/ene./2023 Al 31/dic./2023

Fecha y 26/ene./2024  
03:55 p. m.

| Concepto                                                      | Egresos             |                                |                     |                     |                     | Subejercicio      |
|---------------------------------------------------------------|---------------------|--------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                                               | Aprobado            | Ampliaciones<br>/(Reducciones) | Modificado          | Devengado           | Pagado              |                   |
|                                                               | 1                   | 2                              | 3=(1+2)             | 4                   | 5                   | 6 = ( 3 - 4 )     |
| 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            |
| 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            |
| Tranferencias al exterior                                     | \$0.00              | \$0.00                         | \$0.00              | \$0.00              | \$0.00              | \$0.00            |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                | <b>\$420,999.99</b> | <b>-\$289,999.99</b>           | <b>\$131,000.00</b> | <b>\$121,800.00</b> | <b>\$121,800.00</b> | <b>\$9,200.00</b> |
| Mobiliario y Equipo de Administración                         | \$420,999.99        | -\$289,999.99                  | \$131,000.00        | \$121,800.00        | \$121,800.00        | \$9,200.00        |
| 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                                           | \$0.00              | \$0.00                         | \$0.00              | \$0.00              | \$0.00              | \$0.00            |
| <b>Inversión Pública</b>                                      | <b>\$0.00</b>       | <b>\$0.00</b>                  | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>     |
| 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            |
| <b>Inversiones Financieras y Otras Provisiones</b>            | <b>\$0.00</b>       | <b>\$0.00</b>                  | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>     |
| 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            |
| <b>Participaciones y Aportaciones</b>                         | <b>\$0.00</b>       | <b>\$0.00</b>                  | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>     |
| 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            |
| <b>Deuda Pública</b>                                          | <b>\$0.00</b>       | <b>\$0.00</b>                  | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>     |
| 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            |



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**Clasificación por Objeto del Gasto (Capítulo y Concepto)**  
| Del 01/ene./2023 Al 31/dic./2023

Fecha y 26/ene./2024  
03:55 p. m.

| Concepto                                           | Egresos                |                                |                        |                        |                        | Subejercicio          |
|----------------------------------------------------|------------------------|--------------------------------|------------------------|------------------------|------------------------|-----------------------|
|                                                    | Aprobado               | Ampliaciones<br>/(Reducciones) | Modificado             | Devengado              | Pagado                 |                       |
|                                                    | 1                      | 2                              | 3=(1+2)                | 4                      | 5                      |                       |
| 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                |
| <b>Total del Gasto</b>                             | <b>\$17,444,099.42</b> | <b>\$5,800,000.00</b>          | <b>\$23,244,099.42</b> | <b>\$21,129,582.75</b> | <b>\$21,129,582.75</b> | <b>\$2,114,516.67</b> |

LIC. MIROSLAVA ANDREA REGUERA MARTÍNEZ  
DIRECTORA GENERAL DEL IMM



C. MIGUEL ANGEL CHE POOT  
COORDINADOR ADMINISTRATIVO Y DE GESTIÓN DE RECURSOS

L.C. Samantha Carrillo Martínez  
JEFATURA DEL DEPARTAMENTO DE GESTION Y CONTROL DE  
RECURSOS FINANCIEROS