

INSTITUTO DE LA MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
POR EL PERIODO DEL 1° AL 30 DE SEPTIEMBRE DEL 2012

CÓDIGO DE FONDO	CONCEPTO	AUTORIZADO	PRESUPUESTO				EJERCIDO	POR EJERCER	AVANCE
			AMBIACIONES PRESUPUESTAL ALBERGUE ACUMULADO A GO 5 EP 2012 (OF. 519/1431-A/2012)	REASIGNACION DE IMEM C/D RESTANTE IMEM 5 EP 2012	MODIFICADO	EN			
	TOTAL DE 1-0-0, 2-0-0, 3-0-0, 4-0-0, 5-0-0 Y 3-2-2	\$11,000,000.00	\$452,139.20	\$10,000.00	\$11,451,239.20	\$1,834,342.78	\$8,558,669.32	\$2,892,569.88	74.74%
1-0-0	SERVICIOS PERSONALES	\$6,904,177.86	\$0.00	-\$20,000.00	\$6,970,240.92	\$1,384,166.02	\$5,154,950.22	\$1,815,290.70	73.96%
2-0-0	MATERIALES Y SUMINISTROS	\$ 383,600.69	\$ -	\$ 14,801.46	\$ 424,722.15	\$ 47,495.58	\$ 288,182.29	\$ 136,539.86	67.85%
3-0-0	SERVICIOS GENERALES	\$1,902,221.45	\$0.00	-\$20,801.46	\$1,956,419.99	\$144,056.51	\$1,514,575.39	\$441,844.60	77.42%
4-0-0	TRANSFERENCIAS, ASIGNACIONES Y OTRAS AYUDAS	\$1,750,000.00	\$452,139.20	\$54,000.00	\$2,099,176.14	\$258,624.67	\$1,600,961.42	\$498,214.72	76.27%
533-101-00-00	FONDO CDI	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$66,666.56	\$66,666.56	\$333,333.44	16.67%
533-102-00-00	PROGRAMA DE FORTALECIMIENTO A LA TRANSVERSALIDAD	\$2,685,677.00	\$0.00	\$0.00	\$2,685,677.00	\$675,074.51	\$700,574.51	\$1,985,102.49	26.09%
3-2-2	RESULTADO DE EJERCICIOS ANTERIORES	\$363,238.58	\$0.00	\$0.00	\$363,238.58	\$10,000.00	\$333,238.58	\$30,000.00	91.74%
3-2-2-2	RESULTADO DEL EJERCICIO 2011	\$363,238.58	\$0.00	\$0.00	\$363,238.58	\$10,000.00	\$333,238.58	\$30,000.00	91.74%

ELABORO

 C.F. ESTELA ALDANA ALEJANDRE
 DIRECTORA DE ADMINISTRACION Y FINANZAS

AUTORIZO

 MTRA. ADRIANA REBECA VEYRA OLIVARES
 DIRECTORA GENERAL DEL IMEM



INSTITUTO DE LA MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
POR EL PERIODO DEL 1° AL 30 DE SEPTIEMBRE DEL 2012

NO. DE CTA	CONCEPTO	AUTORIZADO	MODIFICADO		EJERCIDO	POR EJERCER	AVANCE		
			ADICIONES PRESUPUESTAL AL EJERCICIO ACUMULADO A 30 DE SEPTIEMBRE DEL 2012 (OP. 577/1631-A/2012)	REASIGNACION DE FINANCIAMIENTO (MEDI 5 EP 2012)					
	TOTAL DE 1-0-0, 2-0-0, 3-0-0, 4-0-0, 5-0-0 Y 3-2-2	\$11,000,000.00	\$452,139.20	\$10,000.00	\$11,451,239.20	\$1,834,342.78	\$8,558,669.32	\$2,892,569.88	74.74%
1-0-0	SERVICIOS PERSONALES	\$6,904,177.86	\$0.00	-\$20,000.00	\$6,970,240.92	\$1,384,166.02	\$5,154,950.22	\$1,815,290.70	73.96%
1-1	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$2,070,527.28	\$0.00	\$0.00	\$2,083,897.29	\$226,687.08	\$1,566,265.43	\$517,631.86	75.16%
1-1-0	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$2,070,527.28	\$0.00	\$0.00	\$2,083,897.29	\$226,687.08	\$1,566,265.43	\$517,631.86	75.16%
1-2	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$30,000.00	\$0.00	\$10,000.00	\$314,053.61	\$39,251.72	\$417,041.51	-\$102,987.90	\$1.33
1-2-10	HONORARIOS ASIMILABLES A SALARIOS	\$30,000.00	\$0.00	\$10,000.00	\$314,053.61	\$39,251.72	\$417,041.51	-\$102,987.90	132.79%
1-2-21	SUELDO BASE A PERSONAL EVENTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-3	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,082,789.04	\$0.00	\$0.00	\$1,112,755.86	\$318,058.37	\$345,900.69	\$766,855.17	31.09%
1-3-21	PRIMA DE VACACIONES	\$57,000.00	\$0.00	\$0.00	\$86,966.82	\$30,624.50	\$58,466.82	\$28,500.00	67.23%
1-3-23	GRATIFICACION DE FIN DE AÑO	\$1,025,789.04	\$0.00	\$0.00	\$1,025,789.04	\$287,433.87	\$287,433.87	\$738,355.17	28.02%
	VACACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-4	APORTACIONES DE SEGURIDAD SOCIAL	\$880,000.00	\$0.00	-\$30,000.00	\$357,315.90	\$9,968.66	\$337,987.57	\$19,328.33	94.59%
1-4-11	CUOTAS AL IMSS	\$700,000.00	\$0.00	-\$30,000.00	\$175,804.49	\$0.00	\$0.00	\$175,804.49	0.00%
1-4-22	INSTITUTO DE CREDITO	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$9,968.66	\$90,343.54	\$39,656.46	69.50%
1-4-41	SEGURO DE VIDA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,009.93	-\$26,009.93	-100.00%
1-4-42	SEGURO DE GASTOS MEDICOS MAYORES	\$50,000.00	\$0.00	\$0.00	\$51,511.41	\$0.00	\$221,634.10	-\$170,122.69	430.26%
1-5	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$2,840,861.54	\$0.00	\$0.00	\$3,102,218.26	\$790,200.19	\$2,487,755.02	\$614,463.24	80.19%
1-5-21	INDEMNIZACIONES	\$504,224.74	\$0.00	\$0.00	\$581,187.80	\$594,568.52	\$594,568.52	-\$13,380.72	102.30%
1-5-41	DESPENSA EN ESPECIE	\$205,000.00	\$0.00	\$0.00	\$205,000.00	\$21,135.28	\$125,535.28	\$79,464.72	61.24%
1-5-92	BIENESTAR FAMILIAR (GUARDERIA)	\$0.00	\$0.00	\$0.00	\$9,100.00	\$9,100.00	\$83,416.66	-\$74,316.66	-100.00%
1-5-96	OTRAS PRESTACIONES ECONOMICAS	\$2,131,636.80	\$0.00	\$0.00	\$2,306,930.46	\$165,396.39	\$1,684,234.56	\$622,695.90	73.01%
2-0-0	MATERIALES Y SUMINISTROS	\$ 383,600.69	\$ -	\$ 14,801.46	\$ 424,722.15	\$ 47,495.58	\$ 288,182.29	\$ 136,539.86	67.85%
2-1	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS	\$158,500.00	\$0.00	\$8,804.70	\$172,304.70	\$24,605.55	\$92,231.35	\$80,073.35	53.53%
2-1-11	MATERIALES, UTILES Y EQ. MENORES DE OFICINA	\$59,000.00	\$0.00	\$355.58	\$59,355.58	\$8,927.23	\$19,862.22	\$39,493.36	33.46%
2-1-21	MAT. Y UTILES DE IMPRESION Y REPRODUCCION	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$5,145.98	\$4,354.02	54.17%
2-1-41	MAT. Y UTILES Y EQUIPOS MENORES TEC. INFORMACION	\$52,000.00	\$0.00	\$8,449.12	\$65,449.12	\$12,449.12	\$53,069.10	\$12,380.02	81.08%
2-1-51	MATERIAL IMPRESO E INFORMACION DIGITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,960.00	-\$1,960.00	-100.00%
2-1-61	MATERIAL DE LIMPIEZA	\$31,000.00	\$0.00	\$0.00	\$31,000.00	\$3,229.20	\$11,863.54	\$19,136.46	38.27%
2-1-71	MATERIALES Y UTILES DE ENSEÑANZA (MAT. DIDACTICO)	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$330.51	\$6,669.49	4.72%
2-2	ALIMENTOS Y UTENSILIOS	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$4,237.39	\$40,545.22	-\$545.22	101.36%
2-2-11	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$3,403.14	\$38,364.25	\$1,635.75	95.91%
2-2-31	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$0.00	\$0.00	\$0.00	\$0.00	\$834.25	\$2,180.97	-\$2,180.97	-100.00%
2-3	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,558.32	-\$1,558.32	-100.00%
2-3-21	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,558.32	-\$1,558.32	-100.00%
2-4	MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	\$22,800.00	\$0.00	\$0.00	\$22,800.00	\$513.88	\$5,808.87	\$16,991.13	25.48%
2-4-41	MADERA Y PRODUCTOS DE MADERA	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$464.00	\$765.60	\$5,234.40	12.76%
2-4-51	VIDRIO Y PRODUCTOS DE VIDRIO	\$6,300.00	\$0.00	\$0.00	\$6,300.00	\$0.00	\$638.00	\$5,662.00	10.13%
2-4-61	MATERIAL ELECTRICO Y ELECTRONICO	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$1,187.50	\$4,812.50	19.79%
2-4-62	MATERIAL ELECTRONICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,858.41	-\$1,858.41	-100.00%
2-4-71	ARTICULOS METALICOS PARA LA CONSTRUCCION (ESTRUCTURAS)	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	0.00%
2-4-81	MATERIALES COMPLEMENTARIOS	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	0.00%
2-4-91	OTROS MATERIALES Y ART. DE CONSTRUCCION Y REPARACION	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$49.88	\$1,259.36	\$140.64	90.62%
2-5	PRODUCTOS QUIMICOS Y FARMACEUTICOS	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	0.00%
2-5-31	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	0.00%



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ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
POR EL PERIODO DEL 1° AL 30 DE SEPTIEMBRE DEL 2012

CONCEPTO	AUTORIZADO	COMPLETADO	MODIFICADO	EJERCIDO	POR EJERCER	AVANCE		
2-6 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$127,500.69	\$0.00	\$5,996.76	\$133,497.45	\$16,642.82	\$110,501.69	\$22,995.76	82.77%
2-6-11 COMBUSTIBLES	\$120,000.69	\$0.00	\$5,996.76	\$125,997.45	\$15,996.82	\$103,210.71	\$17,785.74	85.88%
2-6-12 LUBRICANTES Y ADITIVOS	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$846.00	\$2,290.98	\$5,209.02	30.55%
2-7 VEST., BLANCOS PRENDAS DE PROTECC Y ART. DEPORTIVOS	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	0.00%
2-7-12 UNIFORMES	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	0.00%
2-7A PRODUCTOS TEXTILES	\$0.00	\$0.00	\$0.00	\$21,320.00	\$0.00	\$32,072.00	-\$10,752.00	-100.00%
2-7A-1 PRODUCTOS TEXTILES	\$0.00	\$0.00	\$0.00	\$21,320.00	\$0.00	\$32,072.00	-\$10,752.00	-100.00%
2-9 HERRAMIENTAS, REFACCIONES, ACCESORIOS MENORES	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$1,495.94	\$5,464.84	\$12,035.16	31.23%
2-9-21 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIO	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$100.00	\$390.43	\$9,609.57	3.90%
2-9-31 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$45.00	\$2,955.00	1.50%
2-9-41 REFACCIONES Y ACCESORIOS MENORES DE EQ. DE COMPUTO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$636.00	\$1,172.50	\$1,827.50	39.08%
2-9-61 REFACCIONES Y ACCESORIOS MENORES DE EQ. TRANSPORTE	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$759.94	\$3,566.91	-\$2,066.91	-237.79%
2-9-62 LLANTAS Y CAMARAS	\$0.00	\$0.00	\$0.00	\$0.20	\$0.00	\$290.00	-\$290.00	-100.00%
3-0-0 SERVICIOS GENERALES	\$1,902,221.45	\$0.00	-\$20,401.45	\$1,956,419.99	\$144,056.51	\$1,514,575.39	\$441,844.60	77.42%
3-1 SERVICIOS BASICOS	\$403,259.00	\$0.00	-\$8,000.00	\$395,259.00	\$19,734.66	\$231,069.31	\$164,189.69	58.45%
3-1-11 SERVICIO DE ENERGIA ELECTRICA	\$100,000.00	\$0.00	-\$8,000.00	\$92,000.00	\$0.00	\$51,061.00	\$40,939.00	55.52%
3-1-41 TELEFONIA TRADICIONAL	\$156,000.00	\$0.00	\$0.00	\$156,000.00	\$10,607.99	\$95,166.87	\$60,833.13	61.00%
3-1-51 TELEFONIA CELULAR	\$144,000.00	\$0.00	\$0.00	\$144,000.00	\$9,099.17	\$84,110.71	\$59,889.29	58.41%
3-1-81 SERVICIO POSTAL	\$3,259.00	\$0.00	\$0.00	\$3,259.00	\$27.50	\$730.73	\$2,528.27	21.87%
3-2 SERVICIOS DE ARRENDAMIENTO	\$562,000.00	\$0.00	\$0.00	\$562,000.00	\$45,041.99	\$391,029.88	\$170,970.12	69.58%
3-2-21 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$502,000.00	\$0.00	\$0.00	\$502,000.00	\$40,000.00	\$360,000.00	\$142,000.00	71.71%
3-2-31 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$5,041.99	\$31,029.88	\$28,970.12	51.72%
3-2-51 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3-2-90 OTROS ARRENDAMIENTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3-3 SERV. PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS	\$241,000.00	\$0.00	-\$671.57	\$240,328.43	\$42,844.74	\$356,307.66	-\$115,979.23	148.25%
3-3-11 SERVICIOS LEGALES DE CONTABILIDAD, AUDITORIA Y REL.	\$56,000.00	\$0.00	\$0.00	\$56,000.00	\$25,230.00	\$50,460.00	\$5,540.00	90.11%
3-3-41 SERVICIOS DE CAPACITACION	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$19,435.74	-\$19,435.74	488.71%
3-3-61 SERVICIOS DE CREACION Y DIFUSION DE CONTENIDO EXCLUSIVAMENTE A TRAVES DE INTERNET	\$9.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,179.24	-\$36,179.24	-100.00%
3-3-63 SERVICIOS DE IMPRESION DE FORMAS OFICIALES	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$10,208.00	\$19,792.00	34.03%
3-3-64 SERVICIOS DE IMPRESION Y ELABORACION DE MATERIALES INFOR	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$128,692.02	-\$128,692.02	-100.00%
3-3-81 SERVICIOS DE VIGILANCIA	\$150,000.00	\$0.00	-\$671.57	\$149,328.43	\$11,814.74	\$106,332.66	\$42,995.77	71.21%
3-4 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$182,514.70	\$0.00	-\$6,129.89	\$176,384.81	\$5,581.16	\$130,783.65	\$45,601.16	74.15%
3-4-11 INTERESES, DESCUENTOS Y OTROS SERV. BANCARIOS	\$12,514.70	\$0.00	\$0.00	\$12,514.70	\$1,127.52	\$10,919.08	\$1,595.62	87.25%
3-4-41 SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$4,553.64	\$4,553.64	\$5,446.36	45.54%
3-4-51 SEGUROS DE BIENES PATRIMONIALES	\$160,000.00	\$0.00	-\$6,129.89	\$153,870.11	\$0.00	\$115,310.93	\$38,559.18	74.94%
3-5 SERVICIOS DE INSTALACION, REPARACION, MANTO. Y CONSERVACION	\$154,899.31	\$0.00	\$0.00	\$154,899.31	\$4,995.00	\$30,399.98	\$124,499.33	19.63%
3-5-11 CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$3,584.40	-\$1,184.40	149.35%
3-5-21 INSTALACION, REPARACION Y MANT. DE MOBILIARIO Y EQUIPO	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$464.00	\$1,536.00	23.20%
3-5-31 MANT. Y CONSERVACION DE EQUIPO DE COMPUTO	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$4,060.00	\$5,090.00	\$49,910.00	9.25%
3-5-51 REPARACION Y MANT. DE EQUIPO DE TRANSPORTE	\$92,499.31	\$0.00	\$0.00	\$92,499.31	\$754.00	\$20,344.58	\$72,154.73	21.99%
3-5-81 SERVS. DE LIMPIEZA Y MANEJO DE DESECHOS	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$182.00	\$917.00	\$2,083.00	30.57%
3-5-90 SERVS. DE JARDINERIA Y FUMIGACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3-6 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$11,600.00	\$42,770.24	-\$26,770.24	267.31%
3-6-11 DIFUSION POR RADIO, TV Y OTROS MEDIOS DE MENSAJE	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$11,600.00	\$71,924.00	-\$6,924.00	146.16%
3-6-31 SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
3-6-41 SERVICIOS DE REVELADO DE FOTOGRAFIAS	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$175.04	\$824.96	17.50%
3-6-61 SERV. DE CREACION Y DIFUSION DE CONTENIDO P/INTERNET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3-6-91 OTROS SERVICIOS DE DIFUSION E INFORMACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,571.20	-\$20,571.20	-100.00%

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INSTITUTO DE LA MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
POR EL PERIODO DEL 1° AL 30 DE SEPTIEMBRE DEL 2012

PRESUPUESTO										
NO. DE CTA	CONCEPTO	AUTORIZADO	AMPLIACIONES PRESUPUESTAL		REASIGNACION DE MEM-CO + REMANENTE MEM S EP 2012	MODIFICADO	EJERCIDO	POR EJERCER	AVANCE	
			ALBERGUE ACUMULADO AGO-S EP 2012 (OF SFP/1431-A/2012)							
3-7	SERVICIOS DE TRASLADO	\$91,000.00	\$0.00	\$0.00	\$0.00	\$91,000.00	\$2,172.16	\$100,760.58	-\$9,760.58	110.73%
3-7-11	PASAJES AEREOS	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$41,778.89	-\$31,778.89	417.79%
3-7-21	PASAJES TERRESTRES	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$100.00	\$3,965.00	\$6,035.00	39.65%
3-7-51	VIATICOS DENTRO DEL ESTADO	\$19,000.00	\$0.00	\$0.00	\$0.00	\$19,000.00	\$40.00	\$2,340.50	\$16,659.50	12.32%
3-7-52	VIATICOS FUERA DEL ESTADO	\$52,000.00	\$0.00	\$0.00	\$0.00	\$52,000.00	\$2,032.16	\$52,676.19	-\$676.19	101.30%
3-7-61	VIATICOS EN EL EXTRANJERO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3-8	SERVICIOS OFICIALES	\$157,000.00	\$0.00	\$0.00	\$0.00	\$232,000.00	\$10,934.00	\$213,900.10	\$18,099.90	92.20%
3-8-11	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$2,502.00	\$3,498.00	41.70%
3-8-31	CONGRESOS, CONVENCIONES Y EXPOSICIONES	\$150,000.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$10,382.00	\$204,102.10	\$20,897.90	90.71%
3-8-51	GASTOS DE REPRESENTACION	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$552.00	\$7,296.00	-\$6,296.00	729.60%
3-9	OTROS SERVICIOS GENERALES	\$94,557.44	\$0.00	-\$6,000.00	\$0.00	\$88,557.44	\$1,051.80	\$17,553.99	\$71,003.45	19.82%
3-9-21	OTROS IMPUESTOS Y DERECHOS	\$88,057.44	\$0.00	-\$6,000.00	\$0.00	\$82,057.44	\$710.80	\$14,562.00	\$67,495.44	17.75%
3-9-51	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
3-9-91	OTROS SERVICIOS GENERALES (GASTOS MENORES)	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$341.00	\$2,991.99	\$3,508.01	46.03%
5-0-0	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$60,000.00	\$0.00	-\$18,000.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	0.00%
5-1	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$55,000.00	\$0.00	-\$18,000.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	0.00%
5-1-11	MUEBLES DE OFICINA Y ESTANTERIA	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5-2-31	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5-1-51	EQUIPO DE COMPUTO Y DE TECNOLOGIA DE LA INFORMACION	\$45,000.00	\$0.00	-\$18,000.00	\$0.00	\$680.00	\$0.00	\$0.00	\$680.00	0.00%
5-9	SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5-9-11	SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5-9	OTROS ACTIVOS INTANGIBLES	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
5-9-91	OTROS ACTIVOS INTANGIBLES	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
4-0-0	TRANSFERENCIAS, ASIGNACIONES Y OTRAS AYUDAS	\$1,750,000.00	\$452,139.20	\$54,000.00	\$0.00	\$2,099,176.14	\$258,624.67	\$1,600,961.42	\$498,214.72	76.27%
533-101-00-00	FONDO CDI	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$66,666.56	\$66,666.56	\$333,333.44	16.67%
533-101-01-00	ACCION 1.-REALIZACION DE 36 TALLERES TEORICO-VIVENCIALES, DISEÑO Y ELAB. DE MAT. DE DIFUSION DIDACTICO-EDUCATIVO P/PREV. DE VIOLENCIA FAM.	\$270,000.00	\$0.00	\$0.00	\$0.00	\$270,000.00	\$66,666.56	\$66,666.56	\$203,333.44	24.69%
533-101-01-01	A.1.-RH.- 36 CURSOS TALLER, 6 HR C/U DIRIGIDO A 400 NIÑAS Y NIÑOS	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$66,666.56	\$66,666.56	\$183,333.44	26.67%
533-101-01-02	A.1.-RM.- DISEÑO Y ELABORACION MATERIAL DIFUSION	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	0.00%
533-101-02-00	ACCION 2.-JORNADAS DE SENSI. SOBRE PREVEN.D E LA VIOLENCIA EN EL NOVIAZGO, DISEÑO Y ELAB. DE MAT. DE DIFUSION DIDACTICO-EDUC.	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	0.00%
533-101-02-01	A.2.-R.H.-25 CONFERENCIAS SOBRE RELACIONES LIBRES DE VIOLENCIA DIRIGIDA A JOVENES	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	0.00%
533-101-02-02	A.2.-R.M.-DISEÑO E IMPRESIÓN FOLLETO INF. "SEMAFORO DE VIOL. EN EL NOVIAZGO"	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	0.00%
533-101-03-00	ACCION 3.-BOLSAS ECOLOG. CON LEYENDA "MUJERES POR UNA VIDA LIBRE DE VIOLENCIA"	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	0.00%
533-101-03-01	A.3.-R.M.-1,000 BOLSAS ECOLOGICAS CON LEYENDA NAHUATL	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	0.00%



INSTITUTO DE LA MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
POR EL PERIODO DEL 1° AL 30 DE SEPTIEMBRE DEL 2012

NO. DE CTA	CONCEPTO	AUTORIZADO	PRESUPUESTO				EJERCIDO	POR EJERCER	AVANCE
			AMPLIACIONES PRESUPUESTAL ALBERGUE ACUMULADO AÑO 5 EP 2012 (05.5FP/1431-A/2012)	REASIGNACION DE IMEM CM + REMANENTE IMEM 5 EP 2012	MODIFICADO	SC			
533-102-00-00	PROGRAMA DE FORTALECIMIENTO A LA TRANSVERSALIDAD	\$2,685,677.00	\$0.00	\$0.00	\$2,685,677.00	\$675,074.51	\$700,574.51	\$1,985,102.49	26.09%
533-102-01-00	ACCION 1.-FORTALECER LAS CAP.DE FUNCIONARIOS (AS) DEL TSJ A TRAVES DE 3 CURSOS "PESPEC. DE GENERO Y DER. HUM. DE LAS MUJERES	\$386,990.00	\$0.00	\$0.00	\$386,990.00	\$0.00	\$0.00	\$386,990.00	0.00%
533-102-01-01	META 1.RH. CAPAC. DE FUNCIONARIOS (AS) DEL TSJ A TRAVES DE 3 CURSOS	\$348,000.00	\$0.00	\$0.00	\$348,000.00	\$0.00	\$0.00	\$348,000.00	0.00%
533-102-01-02	META 1 RECURSOS MATERIALES CD	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0.00%
533-102-01-03	META 1 RECURSOS MATERIALES SERV. INTEGRALES (COFEE BREAK)	\$33,990.00	\$0.00	\$0.00	\$33,990.00	\$0.00	\$0.00	\$33,990.00	0.00%
533-102-02-00	ACCION 2.- SISTEMATIZACION DE RESULTADOS POR LAS ACCIONES DEL IMEM CON REC. DEL INMUJERES, INDESOL, CDI, 2008-2011 QUE CONTRIBUYA AL DISEÑO DE POL. PUB. EN IGUALDAD SUSTANTIVA.	\$148,298.00	\$0.00	\$0.00	\$148,298.00	\$59,319.20	\$59,319.20	\$88,978.80	40.00%
533-102-02-01	META 2. R.H. ELAB. DE SISTEMATIZACION DE RESULT. OBTENIDOS DE LAS ACCIONES REALIZADAS POR IMEM, A TRAVES DE INDESOL, INMUJERES Y CDI 2008-2011 (ESTUDIO)	\$148,298.00	\$0.00	\$0.00	\$148,298.00	\$59,319.20	\$59,319.20	\$88,978.80	40.00%
533-102-03-00	ACCION 3.- ELABORACION DE UN DIAGNOSTICO SITUACIONAL SOBRE TRATA DE PERSONAS EN EL ESTADO DE MORELOS	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$120,000.00	\$120,000.00	\$180,000.00	40.00%
533-102-03-01	META 3. RH. ELABORACION DE UN DIAG. SIT. SOBRE TRATA DE PERSONAS EN EL ESTADO DE MORELOS.	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$120,000.00	\$120,000.00	\$180,000.00	40.00%
533-102-04-00	ACCION 4.- ADECUACION DE UN MOD. DE ATENC. EN CASOS DE VIOLENCIA DIRIGICO LOS MANDOS MEDIOS Y OPERAT. DE LAS DEPEN. QUE INTEGRAN EL SISTEMA PASE.	\$255,200.00	\$0.00	\$0.00	\$255,200.00	\$92,800.00	\$92,800.00	\$162,400.00	36.36%
533-102-04-01	META 4 RH. FORTALECER LAS CAPACIDADES DE LAS FUNCIONARIAS (OS) DEL SISTEMA PASE (2 TALLERES)	\$232,000.00	\$0.00	\$0.00	\$232,000.00	\$92,800.00	\$92,800.00	\$139,200.00	40.00%
533-102-04-02	META 4 RECURSOS MATERIALES SERVICIOS INTEGRALES (COFEE BREAK)	\$23,200.00	\$0.00	\$0.00	\$23,200.00	\$0.00	\$0.00	\$23,200.00	0.00%
533-102-05-00	ACCION 5.- ELABORACION DEL PROTOCOLO PARA EL OTORGAMIENTO DE ORDENES DE PROTECCION PARA EL ESTADO DE MORELOS (1 TALLER)	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	0.00%
533-102-05-01	META 5.-RH.-ELABORACION DEL PROTOCOLO PARA EL OTORGAMIENTO DE ORDENES DE PROTECCION PARA ELE STADO DE MORELOS (1 PROTOCOLO, 2 TALLERES)	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	0.00%
533-102-06-00	ACCION 6.-ELABORAR PROTOCOLO PARA OTORGAR LIBERTAD ANTICIPADA A MUJERES EN RECLUSION EN EL CENTRO DE READAPTACION SOCIAL EN ATLACHOLOAYA, MORELOS	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$60,000.00	\$60,000.00	\$90,000.00	40.00%
533-102-06-01	META 6.RH. ELABORAR PROTOCOLO PARA OTORGAR LIBERTAD ANTICIPADA A MUJERES EN RECLUSION EN EL CENTRO DE READAPTACION SOCIAL DE ATLACHOLOAYA, MOR. (1 PROTOCOLO)	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$60,000.00	\$60,000.00	\$90,000.00	40.00%



INSTITUTO DE LA MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
POR EL PERIODO DEL 1° AL 30 DE SEPTIEMBRE DEL 2012

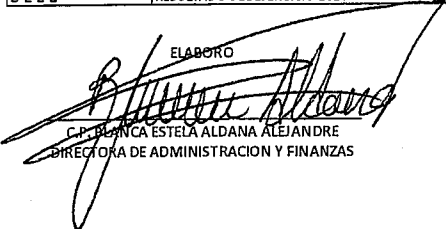
NO.DE CTA	CONCEPTO	PRESUPUESTO					EJERCIDO	POR EJERCER	AVANCE
		AUTORIZADO	AMPLIACIONES PRESUPUESTAL ALBERGUE ACUMULADO A GO-5 EP 2012 (OP.5FP/1431-A/2012)	REASIGNACION DE INEM-CM + REMANENTE INEM 5 EP 2012	MODIFICADO	\$			
533-102-07-00	ACCION 7.-TALLERES PARA IMPLEMENTACION DE LAS 5 METODOLOGIAS PARA INCORPORAR LA PERPECTIVAD E GENERO DE CUL. CIV. GENERO, CIUDADANIA Y DEMOCRACIA PARA EL ESTADO DE MOR. PARA FUNCIONARIOS(AS) DE LAS AREAS DE CAP. DE IEE	\$528,000.00	\$0.00	\$0.00	\$528,000.00	\$146,000.01	\$146,000.01	\$381,999.99	27.65%
533-102-07-01	META 7. RH. -6 TALLERES PARA LA IMPLEMENTACION DE LAS METODOL. PARA INCORPORAR LA PERS. DE GENERO DE CULT. CIVICA. GEN CIUDADANIA Y DEMOCRACIA PARA EL EDO. MOR, P/FUNCIONARIOS DE LAS AREAS DE IEE	\$465,000.00	\$0.00	\$0.00	\$465,000.00	\$122,000.00	\$122,000.00	\$343,000.00	26.24%
533-102-07-02	META 7 RECURSOS MATERIALES CD	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	0.00%
533-102-07-0	META 7 RECURSOS MATERIALES SERVICIOS INTEGRALES (COFEE BREAK)	\$48,000.00	\$0.00	\$0.00	\$48,000.00	\$24,000.01	\$24,000.01	\$23,999.99	50.00%
533-102-08-00	ACCION 8.-PROFESIONALIZACION DEL PERSONAL DEL INST. DE LA MUJER A TRAVES DE UN SEMINARIO DE PLANEACION ESTRATEGICA CON PERSP. DE GENERO EN POLIT. PUBLIC. EN EL ESTADO DE MORELOS	\$159,500.00	\$0.00	\$0.00	\$159,500.00	\$159,500.00	\$159,500.00	\$0.00	100.00%
533-102-08-01	META 8. RH. PROFESIONALIZACION DEL PERSONAL DEL INS. DE LA MUJER A TRAVES DE UN SEMINARIO DE PLAN. ESTRATEGICA CON PERSP. DE GENERO EN POL. PCA EN EL ESTADO DE MORELOS.	\$145,000.00	\$0.00	\$0.00	\$145,000.00	\$145,000.00	\$145,000.00	\$0.00	100.00%
533-102-08-02	META 8 RECURSOS MATERIALES (COFEE BREAK)	\$14,500.00	\$0.00	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	100.00%
533-102-09-00	ACCION 9.-TALLERES DE SENSIBILIZACION DE GENERO Y ATENCION DE SALUD INTEGRAL DIRIGIDOS A PROMOTORAS DE SALUD RESPONSABLES EN PREVENCION Y ATENCION DE CANCER CERVICO UTERINO E INFECCIONES DE TRANS. SEXUAL DE LA POB. INDIGENA DE LAS JURISDICCIONES DE CVCA, JOJ. Y CUAUTLA SSM.	\$431,990.00	\$0.00	\$0.00	\$431,990.00	\$0.00	\$0.00	\$431,990.00	0.00%
533-102-09-01	META 9 RECURSOS MATERIALES VIDEO INFORMATIVO	\$348,000.00	\$0.00	\$0.00	\$348,000.00	\$0.00	\$0.00	\$348,000.00	0.00%
533-102-09-02	VIDEO INFORMATIVO	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	0.00%
533-102-09-03	COFFEE BREAK 3 TALLERES	\$33,990.00	\$0.00	\$0.00	\$33,990.00	\$0.00	\$0.00	\$33,990.00	0.00%
533-102-10-00	GASTOS PARA COORDINACION Y SEGUIMIENTO	\$175,699.00	\$0.00	\$0.00	\$175,699.00	\$37,455.30	\$62,955.30	\$112,743.70	35.83%
533-102-10-01	HONORARIOS COORDINADOR	\$102,000.00	\$0.00	\$0.00	\$102,000.00	\$17,000.00	\$34,000.00	\$68,000.00	33.33%
533-102-10-02	HONORARIOS ADMINISTRADORA	\$51,000.00	\$0.00	\$0.00	\$51,000.00	\$8,500.00	\$17,000.00	\$34,000.00	33.33%
533-102-10-04	VIATICOS	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$3,500.30	\$3,500.30	\$2,499.70	58.34%
533-102-10-05	PEAJES	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	0.00%
533-102-10-06	COMBUSTIBLE	\$6,444.00	\$0.00	\$0.00	\$6,444.00	\$0.00	\$0.00	\$6,444.00	0.00%
533-102-10-07	PAPELERIA Y UTILES DE OFICINA	\$8,455.00	\$0.00	\$0.00	\$8,455.00	\$8,455.00	\$8,455.00	\$0.00	100.00%



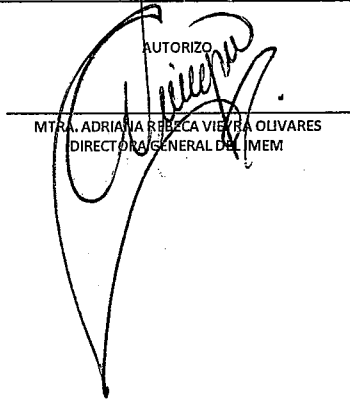
INSTITUTO DE LA MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
POR EL PERIODO DEL 1° AL 30 DE SEPTIEMBRE DEL 2012

		PRESUPUESTO							
NÚM. DE CTA	CONCEPTO	AUTORIZADO	DIFERENCIAS PRESUPUESTAL		MODIFICADO	SE	EJERCIDO	POR EJERCER	AVANCE
			ALBERGUE ACUMULADO AGO. 5 EP 2012 (OP. 577/4319/2012)	REASIGNACION DE TITULO CM + REMANENTE (MEMA 5 EP 2012)					
3-2-2	RESULTADO DE EJERCICIOS ANTERIORES	\$363,238.58	\$0.00	\$0.00	\$363,238.58	\$10,000.00	\$333,238.58	\$30,000.00	91.74%
3-2-2-2	RESULTADO DEL EJERCICIO 2011	\$363,238.58	\$0.00	\$0.00	\$363,238.58	\$10,000.00	\$333,238.58	\$30,000.00	91.74%

ELABORO


 C.P. BLANCA ESTELA ALDANA ALEJANDRE
 DIRECTORA DE ADMINISTRACION Y FINANZAS

AUTORIZO


 MTRA. ADRIANA REBECA VIEYRA OLIVARES
 DIRECTORA GENERAL DEL IMEM

INSTITUTO DE LA MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DE INGRESOS AL 30 DE SEPTIEMBRE DEL 2012

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Morelos

PARTIDA	CONCEPTO	DISPONIBLE SEP 2012	PRESUPUESTO SEPTIEMBRE 2012	AMPLIACION PRESUPUESTAL ALBERGUE SEP 2012 - (OF. SFP/1431-A/2012)		REASIGNACION DE (MEM. C.M.+ REMANENTE IMEM SEP 2012	TOTAL MODIFICADO	PPTO. EJERCIDO AL 30 SEP 2012	PPTO. POR EJERCER AL 30 DE SEP 2012	TRANSFERENCIAS POR APLICAR	PPTO POR EJERCER 30 DE SEP 2012
	TOTAL DE 1-0-0, 2-0-0, 3-0-0, 4-0-0, 5-0-0 Y 3-2-2	\$1,605,176.67	\$794,750.16	\$89,605.57	\$10,000.00	\$2,499,532.41	\$1,834,342.78	\$665,189.63	\$0.00	\$665,189.63	
1-0-0	SERVICIOS PERSONALES	\$1,378,386.98	\$518,017.06	\$0.00	-\$20,000.00	\$1,876,404.04	\$1,384,166.02	\$492,238.02	\$0.00	\$492,238.02	
2-0-0	MATERIALES Y SUMINISTROS	\$2,533.77	\$30,500.06	\$0.00	\$14,801.46	\$47,835.29	\$47,495.58	\$339.71	\$0.00	\$339.71	
3-0-0	SERVICIOS GENERALES	\$47,257.64	\$130,334.74	\$0.00	-\$20,801.46	\$156,790.92	\$144,056.51	\$12,734.41	\$0.00	\$12,734.41	
4-0-0	TRANSFERENCIAS, ASIGNACIONES Y OTRAS AYUDAS	\$158,318.29	\$115,898.30	\$89,605.57	\$54,000.00	\$417,822.16	\$258,624.67	\$159,197.49	\$0.00	\$159,197.49	
533-101-00-00	FONDO CDI	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$66,666.56	\$333,333.44	\$0.00	\$333,333.44	
533-102-00-00	PROGRAMA DE FORTALECIMIENTO A LA TRANSVERSALIDAD	\$2,660,177.00	\$0.00	\$0.00	\$0.00	\$2,660,177.00	\$675,074.51	\$1,985,102.49	\$0.00	\$1,985,102.49	
3-2-2	RESULTADO DE EJERCICIOS ANTERIORES	\$40,000.00	\$0.00	\$0.00	-\$10,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	



INSTITUTO DE LA MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DE INGRESOS AL 30 DE SEPTIEMBRE DEL 2012

PARTIDA	CONCEPTO	DISPONIBLE SEP 2012	PRESUPUESTO SEPTIEMBRE 2012	AMPLIACION PRESUPUESTAL ALBERGUE SEP 2012 (OF SFP/1431-A/2012)		REASIGNACION DE IMEM C.M.+ REMANENTE IMEM SEP 2012	TOTAL MODIFICADO	PPTO. EJERCIDO AL 30 SEP 2012	PPTO. POR EJERCER AL 30 DE SEP 2012	TRANSFERENCIAS POR APLICAR	PPTO POR EJERCER 30 DE SEP 2012
	TOTAL DE 1-0-0, 2-0-0, 3-0-0, 4-0-0, 5-0-0 Y 3-2-2	\$1,605,176.67	\$794,750.16	\$89,605.57	\$10,000.00		\$2,499,532.41	\$1,834,342.78	\$665,189.63	\$0.00	\$665,189.63
1-0-0	SERVICIOS PERSONALES	\$1,378,386.98	\$518,017.06	\$0.00	-\$20,000.00		\$1,876,404.04	\$1,384,166.02	\$492,238.02	\$0.00	\$492,238.02
1-1	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$10,273.14	\$172,543.94	\$0.00	\$0.00		\$182,817.07	\$226,687.08	-\$43,870.01	\$43,870.01	\$0.00
1-1-0	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$10,273.14	\$172,543.94	\$0.00	\$0.00		\$182,817.07	\$226,687.08	-\$43,870.01	\$43,870.01	\$0.00
1-2	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$36,263.82	\$0.00	\$0.00	\$10,000.00		\$46,263.82	\$39,251.72	\$7,012.10	\$0.00	\$7,012.10
1-2-10	HONORARIOS ASIMILABLES A SALARIOS	\$36,263.82	\$0.00	\$0.00	\$10,000.00		\$46,263.82	\$39,251.72	\$7,012.10	\$0.00	\$7,012.10
1-2-21	SUELDO BASE A PERSONAL EVENTUAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-3	REMUNERACIONES ADICIONALES Y ESPECIALES	\$684,517.04	\$85,482.42	\$0.00	\$0.00		\$769,999.46	\$318,058.37	\$451,941.09	\$29,966.82	\$481,907.91
1-3-21	PRIMA DE VACACIONES	\$657.68	\$0.00	\$0.00	\$0.00		\$657.68	\$30,624.50	-\$29,966.82	\$29,966.82	\$0.00
1-3-23	GRATIFICACION DE RN DE AÑO	\$683,859.36	\$85,482.42	\$0.00	\$0.00		\$769,341.78	\$287,433.87	\$481,907.91	\$0.00	\$481,907.91
	VACACIONES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-4	APORTACIONES DE SEGURIDAD SOCIAL	\$47,420.04	\$68,894.31	\$0.00	-\$30,000.00		\$86,314.35	\$9,968.66	\$76,345.69	-\$73,836.83	\$2,508.86
1-4-11	CUOTAS AL IMSS	\$46,914.08	\$58,181.81	\$0.00	-\$30,000.00		\$75,095.89	\$0.00	\$75,095.89	-\$73,836.83	\$1,259.06
1-4-22	INSTITUTO DE CREDITO	\$0.00	\$10,712.50	\$0.00	\$0.00		\$10,712.50	\$9,968.66	\$743.84	\$0.00	\$743.84
1-4-41	SEGURO DE VIDA	\$505.96	\$0.00	\$0.00	\$0.00		\$505.96	\$0.00	\$505.96	\$0.00	\$505.96
1-4-42	SEGURO DE GASTOS MEDICOS MAYORES	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-5	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$599,912.94	\$191,096.40	\$0.00	\$0.00		\$791,009.34	\$790,200.19	\$809.15	\$0.00	\$809.15
1-5-21	INDEMNIZACIONES	\$584,562.92	\$0.00	\$0.00	\$0.00		\$584,562.92	\$594,568.52	-\$10,005.60	\$10,005.61	\$0.00
1-5-41	DESPENSA EN ESPECIE	\$15,350.00	\$13,460.00	\$0.00	\$0.00		\$28,810.00	\$21,135.28	\$7,674.72	-\$6,865.57	\$809.15
1-5-92	BIENESTAR FAMILIAR (GUARDERIA)	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$9,100.00	-\$9,100.00	\$9,100.00	\$0.00
1-5-96	OTRAS PRESTACIONES ECONOMICAS	\$0.02	\$177,636.40	\$0.00	\$0.00		\$177,636.42	\$165,396.39	\$12,240.03	-\$12,240.03	-\$0.00
2-0-0	MATERIALES Y SUMINISTROS	\$2,533.77	\$30,500.06	\$0.00	\$14,801.46		\$47,835.29	\$47,495.58	\$339.71	\$0.00	\$339.71
2-1	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS	\$944.11	\$12,000.00	\$0.00	\$8,804.70		\$21,748.81	\$24,605.55	-\$2,856.74	\$2,905.98	\$49.24
2-1-11	MATERIALES, UTILES Y EQ. MENORES DE OFICINA	\$349.29	\$5,000.00	\$0.00	\$355.58		\$5,704.87	\$8,927.23	-\$3,222.36	\$3,222.36	\$0.00
2-1-21	MAT. Y UTILES DE IMPRESION Y REPRODUCCION	\$500.00	\$500.00	\$0.00	\$0.00		\$1,000.00	\$0.00	\$1,000.00	-\$970.25	\$29.75
2-1-41	MAT. Y UTILES Y EQUIPOS MENORES TEC. INFORMACION	\$0.00	\$4,000.00	\$0.00	\$8,449.12		\$12,449.12	\$12,449.12	\$0.00	\$0.00	\$0.00
2-1-51	MATERIAL IMPRESO E INFORMACION DIGITAL	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2-1-61	MATERIAL DE LIMPIEZA	\$75.33	\$2,500.00	\$0.00	\$0.00		\$2,575.33	\$3,229.20	-\$653.87	\$653.87	\$0.00
2-1-71	MATERIALES Y UTILES DE ENSEÑANZA (MAT. DIDACTICO)	\$19.49	\$0.00	\$0.00	\$0.00		\$19.49	\$0.00	\$19.49	\$0.00	\$19.49
2-2	ALIMENTOS Y UTENSILIOS	\$0.00	\$3,000.00	\$0.00	\$0.00		\$3,000.00	\$4,237.39	-\$1,237.39	\$1,237.39	\$0.00
2-2-11	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$3,000.00	\$0.00	\$0.00		\$3,000.00	\$3,403.14	-\$403.14	\$403.14	\$0.00
2-2-31	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$834.25	-\$834.25	\$834.25	\$0.00
2-3	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2-3-21	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2-4	MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	\$1,486.24	\$2,250.00	\$0.00	\$0.00		\$3,736.24	\$513.88	\$3,222.36	-\$3,222.36	\$0.00
2-4-41	MADERA Y PRODUCTOS DE MADERA	\$74.40	\$500.00	\$0.00	\$0.00		\$574.40	\$464.00	\$110.40	-\$110.40	\$0.00
2-4-51	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$500.00	\$0.00	\$0.00		\$500.00	\$0.00	\$500.00	-\$500.00	\$0.00
2-4-61	MATERIAL ELECTRICO Y ELECTRONICO	\$661.84	\$500.00	\$0.00	\$0.00		\$1,161.84	\$0.00	\$1,161.84	-\$1,161.84	\$0.00
2-4-62	MATERIAL ELECTRONICO	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2-4-71	ARTICULOS METALICOS PARA LA CONSTRUCCION (ESTRUCTURAS Y MA)	\$250.00	\$250.00	\$0.00	\$0.00		\$500.00	\$0.00	\$500.00	-\$500.00	\$0.00
2-4-81	MATERIALES COMPLEMENTARIOS	\$250.00	\$250.00	\$0.00	\$0.00		\$500.00	\$0.00	\$500.00	-\$500.00	\$0.00
2-4-91	OTROS MATERIALES Y ART. DE CONSTRUCCION Y REPARACION	\$250.00	\$250.00	\$0.00	\$0.00		\$500.00	\$450.12	\$450.12	-\$450.12	\$0.00
2-5	PRODUCTOS QUIMICOS Y FARMACEUTICOS	\$55.43	\$0.00	\$0.00	\$0.00		\$55.43	\$0.00	\$55.43	\$0.00	\$55.43
2-5-31	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$55.43	\$0.00	\$0.00	\$0.00		\$55.43	\$0.00	\$55.43	\$0.00	\$55.43
2-6	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$10,750.06	\$0.00	\$5,996.76		\$16,746.82	\$16,642.82	\$104.00	\$0.00	\$104.00
2-6-11	COMBUSTIBLES	\$0.00	\$10,000.06	\$0.00	\$5,996.76		\$15,996.82	\$15,996.82	\$0.00	\$0.00	\$0.00
2-6-12	LUBRICANTES Y ADITIVOS	\$0.00	\$750.00	\$0.00	\$0.00		\$750.00	\$646.00	\$104.00	\$0.00	\$104.00

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INSTITUTO DE LA MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DE INGRESOS AL 30 DE SEPTIEMBRE DEL 2012

PARTIDA	CONCEPTO	DISPONIBLE SEP 2012	PRESUPUESTO SEPTIEMBRE 2012	AMPLIACION PRESUPUESTAL ALBERGUE SEP 2012 (OF. SEP/1431-A/2012)		REASIGNACION DE IMEM C.M.+ REMANENTE IMEM SEP 2012	TOTAL MODIFICADO	PPTO. EJERCIDO AL 30 SEP 2012	PPTO. POR EJERCER AL 30 DE SEP 2012	TRANSFERENCIAS POR APLICAR	PPTO POR EJERCER 30 DE SEP 2012
2-7	VEST., BLANCOS PRENDAS DE PROTECC Y ART. DEPORTIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2-7-12	UNIFORMES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2-74	PRODUCTOS TEXTILES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2-74-1	PRODUCTOS TEXTILES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2-9	HERRAMIENTAS, REFACCIONES, ACCESORIOS MENORES	\$47.99	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,547.99	\$1,495.94	\$1,052.05	-\$921.01	\$131.04
2-9-21	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIO	\$24.46	\$0.00	\$0.00	\$0.00	\$0.00	\$24.46	\$100.00	-\$75.54	\$75.54	\$0.00
2-9-31	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO	\$23.53	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,023.53	\$0.00	\$2,023.53	-\$1,892.49	\$131.04
2-9-41	REFACCIONES Y ACCESORIOS MENORES DE EQ. DE COMPUTO	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$636.00	-\$136.00	\$136.00	\$0.00
2-9-61	REFACCIONES Y ACCESORIOS MENORES DE EQ. TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$759.94	-\$759.94	\$759.94	\$0.00
2-9-62	LLANTAS Y CAMARAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3-0-0	SERVICIOS GENERALES	\$47,257.64	\$130,334.74	\$0.00	-\$20,801.46	\$156,790.92	\$144,056.51	\$12,734.41	\$12,734.41	\$0.00	\$12,734.41
3-1	SERVICIOS BASICOS	\$0.00	\$41,750.00	\$0.00	-\$8,000.00	\$33,750.00	\$19,734.66	\$14,015.34	-\$9,092.95	\$4,922.39	
3-1-11	SERVICIO DE ENERGIA ELECTRICA	\$0.00	\$16,500.00	\$0.00	-\$8,000.00	\$8,500.00	\$0.00	\$8,500.00	-\$6,081.17	\$2,418.83	
3-1-41	TELEFONIA TRADICIONAL	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$10,607.99	\$2,392.01	\$0.00	\$2,392.01	
3-1-51	TELEFONIA CELULAR	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$9,099.17	\$2,900.83	-\$2,900.83	\$0.00	
3-1-81	SERVICIO POSTAL	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$27.50	\$222.50	-\$110.95	\$111.55	
3-2	SERVICIOS DE ARRENDAMIENTO	\$548.29	\$47,000.00	\$0.00	\$0.00	\$47,548.29	\$45,041.99	\$2,506.30	-\$2,506.30	\$0.00	
3-2-21	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$548.29	\$42,000.00	\$0.00	\$0.00	\$42,548.29	\$40,000.00	\$2,548.29	-\$2,548.29	\$0.00	
3-2-31	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO (FOTOCOPIADO)	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,041.99	-\$41.99	\$41.99	\$0.00	
3-2-51	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-2-90	OTROS ARRENDAMIENTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-3	SERV. PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS	\$25,887.25	\$12,500.00	\$0.00	-\$671.57	\$37,715.68	\$42,844.74	-\$5,129.06	\$5,800.00	\$670.94	
3-3-11	SERVICIOS LEGALES DE CONTABILIDAD, AUDITORIA Y REL.	\$25,770.00	\$0.00	\$0.00	\$0.00	\$25,770.00	\$25,230.00	\$540.00	\$0.00	\$540.00	
3-3-41	SERVICIOS DE CAPACITACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-3-61	SERVICIOS DE CREACION Y DIFUSION DE CONTENIDO EXCLUSIVAMENTE A TRAVES DE INTERNET	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-3-63	SERVICIOS DE IMPRESION DE FORMAS OFICIALES	\$117.25	\$0.00	\$0.00	\$0.00	\$117.25	\$0.00	\$117.25	\$0.00	\$117.25	
3-3-64	SERVICIOS DE IMPRESION Y ELABORACION DE MATERIALES INFORMATI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	-\$5,800.00	\$5,800.00	\$0.00	
3-3-81	SERVICIOS DE VIGILANCIA	\$0.00	\$12,500.00	\$0.00	-\$671.57	\$11,828.43	\$11,814.74	\$13.69	\$0.00	\$13.69	
3-4	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$19,371.75	\$888.34	\$0.00	-\$6,129.89	\$14,130.20	\$5,681.16	\$8,449.04	-\$8,449.04	\$0.00	
3-4-11	INTERESES, DESCUENTOS Y OTROS SERV. BANCARIOS (SERV. FINAN. BANC)	\$0.00	\$888.34	\$0.00	\$0.00	\$888.34	\$1,127.52	-\$239.18	\$239.18	\$0.00	
3-4-41	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y RANZAS	\$8,141.86	\$0.00	\$0.00	\$0.00	\$8,141.86	\$4,553.64	\$3,588.22	-\$3,588.22	\$0.00	
3-4-51	SEGUROS DE BIENES PATRIMONIALES	\$11,229.89	\$0.00	\$0.00	-\$6,129.89	\$5,100.00	\$0.00	\$5,100.00	-\$5,100.00	\$0.00	
3-5	SERVICIOS DE INSTALACION, REPARACION, MATTO. Y CONSERVACION	\$774.00	\$13,358.28	\$0.00	\$0.00	\$14,132.28	\$4,996.00	\$9,136.28	-\$7,833.71	\$1,302.57	
3-5-11	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$400.00	\$400.00	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	\$0.00	\$800.00	
3-5-21	INSTALACION, REPARACION Y MANT. DE MOBILIARIO Y EQUIPO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-5-31	INS. REP. Y MANT. Y CONSERVACION DE EQUIPO DE COMPUTO, TEC INF	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$4,060.00	\$940.00	-\$879.43	\$60.57	
3-5-51	REPARACION Y MANT. DE EQUIPO DE TRANSPORTE	\$0.00	\$7,708.28	\$0.00	\$0.00	\$7,708.28	\$754.00	\$6,954.28	-\$6,954.28	\$0.00	
3-5-81	SERVS. DE LIMPIEZA Y MANEJO DE DESECHOS	\$374.00	\$250.00	\$0.00	\$0.00	\$624.00	\$182.00	\$442.00	\$0.00	\$442.00	
3-5-90	SERVS. DE JARDINERIA Y FUMIGACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-6	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$324.96	\$500.00	\$0.00	\$0.00	\$824.96	\$11,600.00	-\$10,775.04	\$11,600.00	\$824.96	
3-6-11	DIFUSION POR RADIO, TV Y OTROS MEDIOS DE MENSAJE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	-\$11,600.00	\$11,600.00	\$0.00	
3-6-31	SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-6-41	SERVICIOS DE REVELADO DE FOTOGRAFIAS	\$324.96	\$500.00	\$0.00	\$0.00	\$824.96	\$0.00	\$824.96	\$0.00	\$824.96	
3-6-61	SERV. DE CREACION Y DIFUSION DE CONTENIDO P/INTERN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-6-91	OTROS SERVICIOS DE DIFUSION E INFORMACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-7	SERVICIOS DE TRASLADO	\$116.42	\$6,000.00	\$0.00	\$0.00	\$6,116.42	\$2,172.16	\$3,944.26	\$100.00	\$4,044.26	
3-7-11	PASAJES AEREOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-7-21	PASAJES TERRESTRES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	-\$100.00	\$100.00	\$0.00	
3-7-51	VIATICOS DENTRO DEL ESTADO	\$116.42	\$1,500.00	\$0.00	\$0.00	\$1,616.42	\$40.00	\$1,576.42	\$0.00	\$1,576.42	
3-7-52	VIATICOS FUERA DEL ESTADO	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$2,032.16	\$2,467.84	\$0.00	\$2,467.84	



INSTITUTO DE LA MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DE INGRESOS AL 30 DE SEPTIEMBRE DEL 2012

PARTIDA	CONCEPTO	AMPLIACION PRESUPUESTAL ALBERGUE SEP 2012 (OF. SFP/1431-A/2012)				REASIGNACION DE INEM C.M.+ REMANENTE INEM SEP 2012	TOTAL MODIFICADO	PPTO. EJERCIDO AL 30 SEP 2012	PPTO. POR EJERCER AL 30 DE SEP 2012	TRANSFERENCIAS POR APLICAR	PPTO POR EJERCER 30 DE SEP 2012
		DISPONIBLE SEP 2012	PRESUPUESTO SEPTIEMBRE 2012								
3-7-61	VIATICOS EN EL EXTRANJERO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-8	SERVICIOS OFICIALES	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$10,934.00	-\$10,434.00	\$10,934.00	\$500.00	
3-8-11	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	
3-8-31	CONGRESOS, CONVENCIONES Y EXPOSICIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,382.00	-\$10,382.00	\$10,382.00	\$0.00	
3-8-51	GASTOS DE REPRESENTACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$552.00	-\$552.00	\$552.00	\$0.00	
3-9	OTROS SERVICIOS GENERALES	\$234.97	\$7,838.12	\$0.00	-\$6,000.00	\$2,073.09	\$1,051.80	\$1,021.29	-\$552.00	\$469.29	
3-9-21	OTROS IMPUESTOS Y DERECHOS	\$189.96	\$7,338.12	\$0.00	-\$6,000.00	\$1,528.08	\$710.80	\$817.28	-\$552.00	\$265.28	
3-9-51	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-9-91	OTROS SERVICIOS GENERALES (GASTOS MENORES)	\$45.01	\$500.00	\$0.00	\$0.00	\$545.01	\$341.00	\$204.01	\$0.00	\$204.01	
5-0-0	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$18,680.00	\$0.00	\$0.00	-\$18,000.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	
5-1	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$18,680.00	\$0.00	\$0.00	-\$18,000.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	
5-1-11	MUEBLES DE OFICINA Y ESTANTERIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5-2-31	CAMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5-1-51	EQUIPO DE COMPUTO Y DE TECNOLOGIA DE LA INFORMACION	\$18,680.00	\$0.00	\$0.00	-\$18,000.00	\$680.00	\$0.00	\$680.00	\$0.00	\$680.00	
5-9	SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5-9-11	SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5-9	OTROS ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5-9-91	OTROS ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	CASA DE LA MUJER-ALBERGUES	\$158,318.29	\$115,898.30	\$89,605.57	\$54,000.00	\$417,822.16	\$258,624.67	\$159,197.49	\$0.00	\$159,197.49	
4-0-0	TRANSFERENCIAS, ASIGNACIONES Y OTRAS AYUDAS	\$158,318.29	\$115,898.30	\$89,605.57	\$54,000.00	\$417,822.16	\$258,624.67	\$159,197.49	\$0.00	\$159,197.49	
4-4	AYUDAS SOCIALES	\$158,318.29	\$115,898.30	\$89,605.57	\$54,000.00	\$417,822.16	\$258,624.67	\$159,197.49	\$0.00	\$159,197.49	
4-4-13	AYUDAS SOCIALES A PERSONAS VULNERABLES	\$158,318.29	\$115,898.30	\$89,605.57	\$54,000.00	\$417,822.16	\$258,624.67	\$159,197.49	\$0.00	\$159,197.49	
1	SERVICIOS PERSONALES	\$0.00	\$79,648.30	\$0.00	\$0.00	\$79,648.30	\$79,885.22	-\$236.92	\$236.92	\$0.00	
1-1-0	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$45,200.00	\$4,800.00	-\$4,800.00	\$0.00	
1-2-10	HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,251.72	-\$4,251.72	\$4,251.72	\$0.00	
1-3-21	PRIMA DE VACACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-3-23	GRATIFICACION DE RN DE AÑO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-4-11	CUOTAS AL IMSS	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	-\$7,000.00	\$0.00	
1-4-22	INSTITUTO DE CREDITO	\$0.00	\$2,585.00	\$0.00	\$0.00	\$2,585.00	\$2,712.00	-\$127.00	\$127.00	\$0.00	
1-4-41	SEGURO DE VIDA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-4-42	SEGURO DE GASTOS MEDICOS MAYORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-5-21	INDEMNIZACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-5-41	DESPENSA EN ESPECIE	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,050.00	\$450.00	-\$450.00	\$0.00	
1-5-96	OTRAS PRESTACIONES ECONOMICAS	\$0.00	\$15,563.30	\$0.00	\$0.00	\$15,563.30	\$23,671.50	-\$8,108.20	\$8,108.20	\$0.00	
2	MATERIALES Y SUMINISTROS	\$23,691.95	\$17,400.00	\$13,300.00	\$0.00	\$54,391.95	\$16,243.06	\$38,148.89	-\$236.92	\$37,911.97	
2-1-11	MATERIALES, UTILES Y EQ. MENORES DE OFICINA	\$499.56	\$0.00	\$500.00	\$0.00	\$999.56	\$0.00	\$999.56	-\$626.92	\$372.64	
2-1-21	MAT. Y UTILES DE IMPRESION Y REPRODUCCION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-1-41	MAT. Y UTILES Y EQUIPOS MENORES TEC. INFORMACION	\$600.00	\$0.00	\$300.00	\$0.00	\$900.00	\$385.00	\$515.00	\$0.00	\$515.00	
2-1-61	MATERIAL DE LIMPIEZA	\$2,335.15	\$2,000.00	\$1,000.00	\$0.00	\$5,335.15	\$2,173.93	\$3,161.22	\$0.00	\$3,161.22	
2-1-71	MATERIALES Y UTILES DE ENSEÑANZA (MAT. DIDACTICO)	\$147.42	\$0.00	\$0.00	\$0.00	\$147.42	\$0.00	\$147.42	\$0.00	\$147.42	
2-2-11	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$19,222.70	\$12,000.00	\$9,500.00	\$0.00	\$40,722.70	\$10,696.63	\$30,026.07	\$0.00	\$30,026.07	
2-2-31	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-4-51	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-4-61	MATERIAL ELECTRICO Y ELECTRONICO	\$171.14	\$400.00	\$0.00	\$0.00	\$571.14	\$0.00	\$571.14	\$0.00	\$571.14	
2-4-71	ARTICULOS METALICOS PARA LA CONSTRUCCION (ESTRUCTURAS Y MA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-4-81	MATERIALES COMPLEMENTARIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-4-91	OTROS MATERIALES Y ART. DE CONSTRUCCION Y REPARACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-5-31	MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$324.55	\$0.00	\$500.00	\$0.00	\$824.55	\$517.40	\$307.15	\$0.00	\$307.15	
2-5-41	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$390.00	-\$390.00	\$390.00	\$0.00	
2-6-11	COMBUSTIBLES	\$391.42	\$3,000.00	\$1,500.00	\$0.00	\$4,891.42	\$2,080.10	\$2,811.32	\$0.00	\$2,811.32	
2-6-12	LUBRICANTES Y ADITIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2-7-11	VESTUARIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



INSTITUTO DE LA MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DE INGRESOS AL 30 DE SEPTIEMBRE DEL 2012

PARTIDA	CONCEPTO	DISPONIBLE SEP 2012	PRESUPUESTO SEPTIEMBRE 2012	AMPLIACION PRESUPUESTAL ALBERGUE SEP 2012 (OF. SFP/1431-A/2012)		REASIGNACION DE IMEM. C.M.+ REMANENTE IMEM SEP 2012	TOTAL MODIFICADO	PPTO. EJERCIDO AL 30 SEP 2012	PPTO. POR EJERCER AL 30 DE SEP 2012	TRANSFERENCIAS POR APLICAR	PPTO POR EJERCER 30 DE SEP 2012
				\$0.00	\$0.00						
2-7-12	UNIFORMES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	PRODUCTOS TEXTILES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2-9-31	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2-9-61	REFACCIONES Y ACCESORIOS MENORES DE EQ. TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2-9-62	LLANTAS Y CAMARAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	SERVICIOS GENERALES	\$134,626.34	\$18,850.00	\$76,305.57	\$54,000.00	\$283,781.91	\$162,496.39	\$121,285.52	\$0.00	\$121,285.52	
3-1-11	SERVICIO DE ENERGIA ELECTRICA	\$2,474.00	\$2,600.00	\$850.00	\$0.00	\$5,924.00	\$6,238.00	-\$314.00	\$314.00	\$0.00	
3-1-41	TELEFONIA TRADICIONAL	\$1,809.26	\$850.00	\$500.00	\$0.00	\$3,159.26	\$759.00	\$2,400.26	-\$906.02	\$1,494.24	
3-1-81	SERVICIO POSTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-1-31	SERVICIO DE AGUA POTABLE	\$548.00	\$300.00	\$0.00	\$0.00	\$848.00	\$282.00	\$566.00	\$0.00	\$566.00	
3-2-21	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$263.32	\$500.00	\$31,940.83	\$0.00	\$32,704.15	\$31,940.83	\$763.32	\$0.00	\$763.32	
3-2-61	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-2-90	OTROS ARRENDAMIENTOS (AMOR Y GOZO)	\$126,530.59	\$0.00	\$27,000.00	\$54,000.00	\$207,530.59	\$108,000.00	\$99,530.59	\$0.00	\$99,530.59	
3-3-41	SERVICIOS DE CAPACITACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-3-63	SERVICIOS DE IMPRESION DE FORMAS OFICIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-3-81	SERVICIOS DE VIGILANCIA	\$314.74	\$11,500.00	\$11,814.74	\$0.00	\$23,629.48	\$11,814.74	\$11,814.74	\$0.00	\$11,814.74	
3-4-11	INTERESES, DESCUENTOS Y OTROS SERVS. BANCARIOS	\$212.08	\$0.00	\$200.00	\$0.00	\$412.08	\$187.92	\$224.16	\$0.00	\$224.16	
3-4-50	SEGUROS DE BIENES PATRIMONIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-5-11	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522.00	-\$522.00	\$522.00	\$0.00	
3-5-21	INSTALACION, REPARACION Y MANT. DE MOBILIARIO Y EQUIPO (INSTA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-5-30	MANT. Y CONSERVACION DE EQUIPO DE COMPUTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-5-51	REPARACION Y MANT. DE EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-5-81	SERVS. DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-5-90	SERVS. DE JARDINERIA Y RUMIGACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-6-41	SERVICIO DE REVELADO DE FOTOGRAFIAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70.02	-\$70.02	\$70.02	\$0.00	
3-6-61	SERV. DE CREACION Y DIFUSION DE CONTENIDO P/INTERN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-6-90	OTROS SERVICIOS DE INFORMACION (GASTOS DE DIFUSION E INFORM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-7-11	PASAJES AEREOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-7-21	PASAJES TERRESTRES	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$155.00	\$845.00	\$0.00	\$845.00	
3-7-51	VIATICOS DENTRO DEL ESTADO	\$201.82	\$200.00	\$0.00	\$0.00	\$401.82	\$0.00	\$401.82	\$0.00	\$401.82	
3-7-52	VIATICOS FUERA DEL ESTADO	\$400.00	\$400.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	
3-7-61	VIATICOS EN EL EXTRANJERO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-8-11	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-8-31	CONGRESOS, CONVENCIONES Y EXPOSICIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-8-51	GASTOS DE REPRESENTACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-9-11	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-9-21	OTROS IMPUESTOS Y DERECHOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
3-9-91	GAS	\$1,596.53	\$0.00	\$2,000.00	\$0.00	\$3,596.53	\$2,505.88	\$1,090.65	\$0.00	\$1,090.65	
3-9-91	OTROS SERVICIOS GENERALES (GASTOS MENORES)	\$276.00	\$1,500.00	\$2,000.00	\$0.00	\$3,776.00	\$21.00	\$3,755.00	\$0.00	\$3,755.00	
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5-1-11	MUEBLES DE OFICINA Y ESTANTERIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
5-1-51	EQUIPO DE COMPUTO Y DE TECNOLOGIA DE LA INFORMACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
533-101-00-00	FONDO CDI	\$400,000.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$66,666.56	\$333,333.44	\$0.00	\$333,333.44	
533-101-01-00	ACCION 1.-REALIZACION DE 36 TALLERES TEORICO-VIVENCIALES, DISEÑO Y ELAB. DE MAT. DE DIFUSION DIDACTICO-EDUCATIVO P/PREV. DE VIOLENCIA FAM.	\$270,000.00	\$0.00	\$0.00	\$0.00	\$270,000.00	\$66,666.56	\$203,333.44	\$0.00	\$203,333.44	
533-101-01-01	A.1.-R.H.- 36 CURSOS TALLER, 6 HR C/U DIRIGIDO A 400 NIÑAS Y NIÑOS	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$66,666.56	\$183,333.44	\$0.00	\$183,333.44	
533-101-01-02	A.1.-R.M.- DISEÑO Y ELABORACION MATERIAL DIFUSION	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	
533-101-02-00	ACCION 2.-JORNADAS DE SENSI. SOBRE PREVEN.D E LA VIOLENCIA EN EL NOVIASZGO, DISEÑO Y ELAB. DE MAT. DE DIFUSION DIDACTICO-EDUC.	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	
533-101-02-01	A.2.-R.H.-25 CONFERENCIAS SOBRE RELACIONES LIBRES DE VIOLENCIA	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	
533-101-02-02	A.2.-R.M.-DISEÑO E IMPRESION FOLLETO INF. "SEMAFORO DE VIOL. EN	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	
533-101-03-00	ACCION 3.-BOLSAS ECOLOG. CON LEYENDA "MUJERES POR UNA VIDA LIBRE DE VIOLENCIA"	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	
533-101-03-01	A.3.-R.M.-1,000 BOLSAS ECOLOGICAS CON LEYENDA NAHUATL	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	
533-102-00-00	PROGRAMA DE FORTALECIMIENTO A LA TRANSVERSALIDAD	\$2,660,177.00	\$0.00	\$0.00	\$0.00	\$2,660,177.00	\$675,074.51	\$1,985,102.49	\$0.00	\$1,985,102.49	

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INSTITUTO D. MUJER PARA EL ESTADO DE MORELOS
ESTADO ANALITICO DE INGRESOS AL 30 DE SEPTIEMBRE DEL 2012

PARTIDA	CONCEPTO	DISPONIBLE SEP 2012	PRESUPUESTO SEPTIEMBRE 2012	AMPLIACION PRESUPUESTAL ALBERGUE SEP 2012 (OF. SFP/1431-A/2012)		REASIGNACION DE IMEM C.M.+ REMANENTE IMEM SEP 2012	TOTAL MODIFICADO	PPTO. EJERCIDO AL 30 SEP 2012	PPTO. POR EJERCER AL 30 DE SEP 2012	TRANSFERENCIAS POR APLICAR	PPTO POR EJERCER 30 DE SEP 2012
533-102-01-00	ACCION 1.-FORTALECER LAS CAP.DE FUNCIONARIOS (AS) DEL TSJ A TRAVES DE 3 CURSOS "PERSPEC. DE GENERO Y DER. HUM. DE LAS MUJERES	\$386,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$386,990.00	\$0.00	\$386,990.00	\$0.00	\$386,990.00
533-102-01-01	META 1.RH. CAPAC. DE FUNCIONARIOS (AS) DEL TSJ A TRAVES DE 3 CURSOS	\$348,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$348,000.00	\$0.00	\$348,000.00	\$0.00	\$348,000.00
533-102-01-02	META 1 RECURSOS MATERIALES CD	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
533-102-01-03	META 1 RECURSOS MATERIALES SERV. INTEGRALES (COFEE BREAK)	\$33,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,990.00	\$0.00	\$33,990.00	\$0.00	\$33,990.00
533-102-02-00	ACCION 2.- SISTEMATIZACION DE RESULTADOS POR LAS ACCIONES DEL IMEM CON REC. DEL INMUJERES, INDESOL, CDI, 2008-2011 QUE CONTRIBUYA AL DISEÑO DE POL. PUB. EN IGUALDAD SUSTANTIVA.	\$148,298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,298.00	\$59,319.20	\$88,978.80	\$0.00	\$88,978.80
533-102-02-01	META 2. R.H. ELAB. DE SISTEMATIZACION DE RESULT. OBTENIDOS DE LAS ACCIONES REALIZADAS POR IMEM, A TRAVES DE INDESOL, INMUJERES Y CDI 2008-2011 (ESTUDIO)	\$148,298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,298.00	\$59,319.20	\$88,978.80	\$0.00	\$88,978.80
533-102-03-00	ACCION 3.- ELABORACION DE UN DIAGNOSTICO SITUACIONAL SOBRE TRATA DE PERSONAS EN EL ESTADO DE MORELOS	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$120,000.00	\$180,000.00	\$0.00	\$180,000.00
533-102-03-01	META 3. RH. ELABORACION DE UN DIAG. SIT. SOBRE TRATA DE PERSONAS EN EL ESTADO DE MORELOS.	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$120,000.00	\$180,000.00	\$0.00	\$180,000.00
533-102-04-00	ACCION 4.- ADECUACION DE UN MOD. DE ATENC. EN CASOS DE VIOLENCIA DIRIGIDO LOS MANDOS MEDIOS Y OPERAT. DE LAS DEPEN. QUE INTEGRAN EL SISTEMA PASE.	\$255,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$255,200.00	\$92,800.00	\$162,400.00	\$0.00	\$162,400.00
533-102-04-01	META 4 RH. FORTALECER LAS CAPACIDADES DE LAS FUNCIONARIAS (OS) DEL SISTEMA PASE (2 TALLERES)	\$232,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$232,000.00	\$92,800.00	\$139,200.00	\$0.00	\$139,200.00
533-102-04-02	META 4 RECURSOS MATERIALES SERVICIOS INTEGRALES (COFEE BREAK)	\$23,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,200.00	\$0.00	\$23,200.00	\$0.00	\$23,200.00
533-102-05-00	ACCION 5.- ELABORACION DEL PROTOCOLO PARA EL OTORGAMIENTO DE ORDENES DE PROTECCION PARA EL ESTADO DE MORELOS (1 TALLER)	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
533-102-05-01	META 5.-RH.-ELABORACION DEL PROTOCOLO PARA EL OTORGAMIENTO DE ORDENES DE PROTECCION PARA ELE STADO DE MORELOS (1 PROTOCOLO, 2 TALLERES)	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
533-102-06-00	ACCION 6.-ELABORAR PROTOCOLO PARA OTORGAR LIBERTAD ANTICIPADA A MUJERES EN RECLUSION EN EL CENTRO DE READAPTACION SOCIAL EN ATLACHOLOAYA, MORELOS	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$60,000.00	\$90,000.00	\$0.00	\$90,000.00
533-102-06-01	META 6.RH. ELABORAR PROTOCOLO PARA OTORGAR LIBERTAD ANTICIPADA A MUJERES EN RECLUSION EN EL CENTRO DE READAPTACION SOCIAL DE ATLACHOLOAYA, MOR. (1 PROTOCOLO)	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$60,000.00	\$90,000.00	\$0.00	\$90,000.00
533-102-07-00	ACCION 7.-TALLERES PARA IMPLEMENTACION DE LAS 5 METODOLOGIAS PARA INCORPORAR LA PERSPECTIVA DE GENERO DE CUL. CIV. GENERO, CIUDADANIA Y DEMOCRACIA PARA EL ESTADO DE MOR. PARA FUNCIONARIOS(AS) DE LAS AREAS DE CAP. DE IEE	\$528,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$528,000.00	\$146,000.01	\$381,999.99	\$0.00	\$381,999.99
533-102-07-01	META 7. RH. -6 TALLERES PARA LA IMPLEMENTACION DE LAS METODOL. PARA INCORPORAR LA PERS. DE GENERO DE CULT. CIVICA, GEN CIUDADANIA Y DEMOCRACIA PARA EL EDO. MOR, P/FUNCIONARIOS DE LAS AREAS DE IEE	\$465,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$465,000.00	\$122,000.00	\$343,000.00	\$0.00	\$343,000.00
533-102-07-02	META 7 RECURSOS MATERIALES CD	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00
533-102-07-0	META 7 RECURSOS MATERIALES SERVICIOS INTEGRALES (COFEE BREAK)	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00	\$24,000.01	\$23,999.99	\$0.00	\$23,999.99
533-102-08-00	ACCION 8.-PROFESIONALIZACION DEL PERSONAL DEL INST. DE LA MUJER A TRAVES DE UN SEMINARIO DE PLANEACION ESTRATEGICA CON PERSP. DE GENERO EN POLIT. PUBLIC. EN EL ESTADO DE MORELOS	\$159,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,500.00	\$159,500.00	\$0.00	\$0.00	\$0.00
533-102-08-01	META 8. RH. PROFESIONALIZACION DEL PERSONAL DEL INS. DE LA MUJER A TRAVES DE UN SEMINARIO DE PLAN. ESTRATEGICA CON PERSP. DE GENERO EN POL. PCA EN EL ESTADO DE MORELOS.	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00	\$145,000.00	\$0.00	\$0.00	\$0.00
533-102-08-02	META 8 RECURSOS MATERIALES (COFEE BREAK)	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,500.00	\$14,500.00	\$0.00	\$0.00	\$0.00

