

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

COLIMA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/nov./2022

Usr: supervisor  
rpiEstadoAnalitic

Fecha y  
11:50 a. m. 05/dic./2022

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos		Egresos Devengado	Egresos Ejercido		Pagado	S
	Aprobado	Ampliaciones / (Reducciones)		Comprometido	Ejercido					
<b>10000 SERVICIOS PERSONALES</b>	<b>\$30,157,339.85</b>	<b>\$0.00</b>	<b>\$30,157,339.85</b>	<b>\$21,526,828.45</b>	<b>\$21,526,828.45</b>	<b>\$21,526,828.45</b>	<b>\$21,526,828.45</b>	<b>\$21,526,828.45</b>	<b>\$</b>	
11000 Remuneraciones al personal de carácter	\$10,017,532.56	\$0.00	\$10,017,532.56	\$8,993,827.50	\$8,993,827.50	\$8,993,827.50	\$8,993,827.50	\$8,993,827.50	\$	
11300 Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$8,993,827.50	\$8,993,827.50	\$8,993,827.50	\$8,993,827.50	\$8,993,827.50	\$	
11301 Sueldos	\$5,343,047.76	\$0.00	\$5,343,047.76	\$4,827,331.92	\$4,827,331.92	\$4,827,331.92	\$4,827,331.92	\$4,827,331.92	\$	
11302 Sobre sueldos	\$4,674,484.80	\$0.00	\$4,674,484.80	\$4,166,495.58	\$4,166,495.58	\$4,166,495.58	\$4,166,495.58	\$4,166,495.58	\$	
<b>12000 Remuneraciones al personal de carácter</b>	<b>\$53,787.60</b>	<b>\$0.00</b>	<b>\$53,787.60</b>	<b>\$253,742.01</b>	<b>\$253,742.01</b>	<b>\$253,742.01</b>	<b>\$253,742.01</b>	<b>\$253,742.01</b>	<b>\$</b>	
12200 Sueldos base al personal eventual	\$53,787.60	\$0.00	\$53,787.60	\$253,742.01	\$253,742.01	\$253,742.01	\$253,742.01	\$253,742.01	\$	
12201 Sueldos al personal eventual	\$33,617.28	\$0.00	\$33,617.28	\$158,588.91	\$158,588.91	\$158,588.91	\$158,588.91	\$158,588.91	\$	
12202 Sobresueldos al personal eventual	\$20,170.32	\$0.00	\$20,170.32	\$95,153.10	\$95,153.10	\$95,153.10	\$95,153.10	\$95,153.10	\$	
<b>13000 Remuneraciones adicionales y especiales</b>	<b>\$5,945,505.08</b>	<b>\$0.00</b>	<b>\$5,945,505.08</b>	<b>\$3,852,896.46</b>	<b>\$3,852,896.46</b>	<b>\$3,852,896.46</b>	<b>\$3,852,896.46</b>	<b>\$3,852,896.46</b>	<b>\$</b>	
13100 Primas por años de servicio efectivos prestados	\$2,280,132.86	\$0.00	\$2,280,132.86	\$2,153,574.08	\$2,153,574.08	\$2,153,574.08	\$2,153,574.08	\$2,153,574.08	\$	
13101 Quinquenio	\$1,684,398.00	\$0.00	\$1,684,398.00	\$1,577,641.31	\$1,577,641.31	\$1,577,641.31	\$1,577,641.31	\$1,577,641.31	\$	
13103 Estimulo por antigüedad	\$595,734.86	\$0.00	\$595,734.86	\$575,932.77	\$575,932.77	\$575,932.77	\$575,932.77	\$575,932.77	\$	
13200 Primas de vacaciones, dominical y gratificación de	\$2,400,706.03	\$0.00	\$2,400,706.03	\$294,675.02	\$294,675.02	\$294,675.02	\$294,675.02	\$294,675.02	\$	
13201 Prima vacacional	\$649,962.85	\$0.00	\$649,962.85	\$294,675.02	\$294,675.02	\$294,675.02	\$294,675.02	\$294,675.02	\$	
13203 Aguinaldo	\$1,750,743.18	\$0.00	\$1,750,743.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	
13400 Compensaciones	\$1,264,666.19	\$0.00	\$1,264,666.19	\$1,404,647.36	\$1,404,647.36	\$1,404,647.36	\$1,404,647.36	\$1,404,647.36	\$	
13404 Compensación burocracia	\$1,194,665.52	\$0.00	\$1,194,665.52	\$1,288,392.76	\$1,288,392.76	\$1,288,392.76	\$1,288,392.76	\$1,288,392.76	\$	
13416 Ajuste	\$70,000.67	\$0.00	\$70,000.67	\$116,254.60	\$116,254.60	\$116,254.60	\$116,254.60	\$116,254.60	\$	
<b>14000 Seguridad Social</b>	<b>\$1,924,002.49</b>	<b>\$0.00</b>	<b>\$1,924,002.49</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$</b>	
14100 Aportaciones de seguridad social	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	
14101 Aportaciones de seguridad social	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	
<b>15000 Otras prestaciones sociales y económicas</b>	<b>\$9,085,089.70</b>	<b>\$0.00</b>	<b>\$9,085,089.70</b>	<b>\$7,216,975.37</b>	<b>\$7,216,975.37</b>	<b>\$7,216,975.37</b>	<b>\$7,216,975.37</b>	<b>\$7,216,975.37</b>	<b>\$</b>	
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$389,900.32	\$0.00	\$389,900.32	\$411,523.88	\$411,523.88	\$411,523.88	\$411,523.88	\$411,523.88	\$	
15101 Aportaciones del gobierno al fondo de ahorro	\$389,900.32	\$0.00	\$389,900.32	\$411,523.88	\$411,523.88	\$411,523.88	\$411,523.88	\$411,523.88	\$	
15200 Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	
15201 Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	
15300 Prestaciones y haberes de retiro	\$293,294.42	\$0.00	\$293,294.42	\$835.20	\$835.20	\$835.20	\$835.20	\$835.20	\$	
15301 Fondo de retiro	\$293,294.42	\$0.00	\$293,294.42	\$835.20	\$835.20	\$835.20	\$835.20	\$835.20	\$	
15400 Prestaciones contractuales	\$3,930,808.17	\$0.00	\$3,930,808.17	\$3,391,406.01	\$3,391,406.01	\$3,391,406.01	\$3,391,406.01	\$3,391,406.01	\$	
15401 Apoyo médico	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$	
15403 Previsión social múltiple	\$390,594.96	\$0.00	\$390,594.96	\$335,854.67	\$335,854.67	\$335,854.67	\$335,854.67	\$335,854.67	\$	
15404 Despesa	\$1,237,555.20	\$0.00	\$1,237,555.20	\$1,066,139.58	\$1,066,139.58	\$1,066,139.58	\$1,066,139.58	\$1,066,139.58	\$	
15405 Ayuda para renta	\$686,609.76	\$0.00	\$686,609.76	\$591,504.97	\$591,504.97	\$591,504.97	\$591,504.97	\$591,504.97	\$	

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Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/nov./2022

Ufr: supervisor  
rpiEstadoAnalitic

Fecha y 05/dic./2022

11:50 a. m.

Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos		Egresos	Egresos		Egresos	Pagado	Si
	Aprobado	Modificado		Comprometido	Devengado		Egresos Ejercido				
15406	Ajuste de calendario	\$155,442.36	\$0.00	\$155,442.36	\$152,334.00	\$152,334.00	\$152,334.00	\$152,334.00	\$152,334.00		
15407	Productividad	\$1,448,869.26	\$0.00	\$1,448,869.26	\$1,245,572.79	\$1,245,572.79	\$1,245,572.79	\$1,245,572.79	\$1,245,572.79		
15500	Apoyos a la capacitación de los servidores públicos	\$228,767.55	\$0.00	\$228,767.55	\$196,304.64	\$196,304.64	\$196,304.64	\$196,304.64	\$196,304.64		
15501	Apoyo de capacitación	\$93,482.28	\$0.00	\$93,482.28	\$17,638.20	\$17,638.20	\$17,638.20	\$17,638.20	\$17,638.20		
15504	Becas para servidores públicos	\$47,747.74	\$0.00	\$47,747.74	\$14,081.98	\$14,081.98	\$14,081.98	\$14,081.98	\$14,081.98		
15505	Becas para hijos de servidores públicos	\$87,537.53	\$0.00	\$87,537.53	\$164,584.46	\$164,584.46	\$164,584.46	\$164,584.46	\$164,584.46		
15900	Otras prestaciones sociales y económicas	\$3,992,319.24	\$0.00	\$3,992,319.24	\$3,216,905.64	\$3,216,905.64	\$3,216,905.64	\$3,216,905.64	\$3,216,905.64		
15903	Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$673,849.80	\$673,849.80	\$673,849.80	\$673,849.80	\$673,849.80		
15906	Estimulo sindical	\$279,796.25	\$0.00	\$279,796.25	\$274,802.57	\$274,802.57	\$274,802.57	\$274,802.57	\$274,802.57		
15910	AYUDA ADQUISICION DE LENTES	\$15,915.91	\$0.00	\$15,915.91	\$3,243.48	\$3,243.48	\$3,243.48	\$3,243.48	\$3,243.48		
15911	Ayuda para gastos escolares	\$119,716.59	\$0.00	\$119,716.59	\$110,681.20	\$110,681.20	\$110,681.20	\$110,681.20	\$110,681.20		
15917	Estimulo especial	\$110,567.88	\$0.00	\$110,567.88	\$106,395.18	\$106,395.18	\$106,395.18	\$106,395.18	\$106,395.18		
15918	Dia social del burocrata	\$777,211.82	\$0.00	\$777,211.82	\$783,238.69	\$783,238.69	\$783,238.69	\$783,238.69	\$783,238.69		
15919	Apoyo para compra de juguetes	\$155,442.36	\$0.00	\$155,442.36	\$155,701.13	\$155,701.13	\$155,701.13	\$155,701.13	\$155,701.13		
15920	DIA SOCIAL DE PADRE	\$10,584.86	\$0.00	\$10,584.86	\$10,584.86	\$10,584.86	\$10,584.86	\$10,584.86	\$10,584.86		
15921	Dia social de la secretaria	\$519.29	\$0.00	\$519.29	\$519.26	\$519.26	\$519.26	\$519.26	\$519.26		
15926	Canasta básica	\$1,441,271.37	\$0.00	\$1,441,271.37	\$1,010,964.03	\$1,010,964.03	\$1,010,964.03	\$1,010,964.03	\$1,010,964.03		
15927	Dia social de las madres	\$52,308.92	\$0.00	\$52,308.92	\$53,707.94	\$53,707.94	\$53,707.94	\$53,707.94	\$53,707.94		
15933	Estimulo para la feria	\$35,210.48	\$0.00	\$35,210.48	\$33,217.50	\$33,217.50	\$33,217.50	\$33,217.50	\$33,217.50		
15936	Apoyo económico	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
15950	SEGURO DE VIDA	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
16000	Previsiones	\$1,420,462.54	\$0.00	\$1,420,462.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
16100	Previsiones de carácter laboral, económica y de	\$1,420,462.54	\$0.00	\$1,420,462.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
16101	Previsiones salariales y económicas	\$1,420,462.54	\$0.00	\$1,420,462.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
17000	Pago de estímulos a servidores públicos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$1,209,387.11	\$1,209,387.11	\$1,209,387.11	\$1,209,387.11	\$1,209,387.11		
17100	Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$1,209,387.11	\$1,209,387.11	\$1,209,387.11	\$1,209,387.11	\$1,209,387.11		
17103	Licenciatura	\$218,713.20	\$0.00	\$218,713.20	\$194,019.76	\$194,019.76	\$194,019.76	\$194,019.76	\$194,019.76		
17109	Puntualidad y asistencia	\$1,492,246.68	\$0.00	\$1,492,246.68	\$1,015,367.35	\$1,015,367.35	\$1,015,367.35	\$1,015,367.35	\$1,015,367.35		
<b>Total</b>		<b>\$30,157,339.85</b>	<b>\$0.00</b>	<b>\$30,157,339.85</b>	<b>\$21,526,828.45</b>	<b>\$21,526,828.45</b>	<b>\$21,526,828.45</b>	<b>\$21,526,828.45</b>	<b>\$21,526,828.45</b>	<b>\$8,</b>	