

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2022

Ucr. supervisor  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponible para Comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	E
						Disponible	Comprometido					
<b>10000 SERVICIOS PERSONALES</b>												
11000 Remuneraciones al personal de carácter permanente	\$30,157,339.85		-\$64,485.15	\$29,492,854.70	\$25,365,789.79	\$4,127,064.91		\$25,365,789.79	\$0.00	\$4,127,064.91	\$25.31	
11300 Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$0.00	\$10,017,532.56	\$9,860,441.83	\$157,090.73		\$9,860,441.83	\$0.00	\$157,090.73	\$9.81	
11301 Sueldos	\$10,017,532.56	\$0.00	\$0.00	\$10,017,532.56	\$9,860,441.83	\$157,090.73		\$9,860,441.83	\$0.00	\$157,090.73	\$9.81	
11302 Sobre sueldos	\$5,343,047.76	\$0.00	\$0.00	\$5,343,047.76	\$5,308,261.35	\$34,786.41		\$5,308,261.35	\$0.00	\$34,786.41	\$5.31	
12000 Remuneraciones al personal de carácter transitorio	\$4,674,484.80	\$0.00	\$0.00	\$4,674,484.80	\$4,552,180.48	\$122,304.32		\$4,552,180.48	\$0.00	\$122,304.32	\$4.51	
12200 Sueldos base al personal eventual	\$53,787.60	\$0.00	\$0.00	\$53,787.60	\$27,693.17	\$26,094.43		\$27,693.17	\$0.00	\$26,094.43	\$2.61	
12201 Sueldos al personal eventual	\$53,787.60	\$0.00	\$0.00	\$53,787.60	\$27,693.17	\$26,094.43		\$27,693.17	\$0.00	\$26,094.43	\$2.61	
12202 Sobresueldos al personal eventual	\$33,617.28	\$0.00	\$0.00	\$33,617.28	\$173,102.15	-\$139,484.87		\$173,102.15	\$0.00	-\$139,484.87	\$1.71	
13000 Remuneraciones adicionales y especiales	\$20,170.32	\$0.00	\$0.00	\$20,170.32	\$103,861.02	-\$83,690.70		\$103,861.02	\$0.00	-\$83,690.70	\$1.01	
13100 Primas por años de servicio efectivos prestados	\$5,945,505.08	\$0.00	\$0.00	\$5,945,505.08	\$6,201,812.93	-\$256,307.85		\$6,201,812.93	\$0.00	-\$256,307.85	\$6.21	
13101 Quinquenio	\$2,280,132.86	\$0.00	\$0.00	\$2,280,132.86	\$2,301,549.10	-\$21,416.24		\$2,301,549.10	\$0.00	-\$21,416.24	\$2.31	
13103 Estímulo por antigüedad	\$1,684,398.00	\$0.00	\$0.00	\$1,684,398.00	\$1,725,616.33	-\$41,218.33		\$1,725,616.33	\$0.00	-\$41,218.33	\$1.72	
13200 Primas de vacaciones, dominical y gratificación de fin de	\$595,734.86	\$0.00	\$0.00	\$595,734.86	\$575,932.77	\$19,802.09		\$575,932.77	\$0.00	\$19,802.09	\$5.71	
13201 Prima vacacional	\$2,400,706.03	\$0.00	\$0.00	\$2,400,706.03	\$2,376,252.61	\$24,453.42		\$2,376,252.61	\$0.00	\$24,453.42	\$2.37	
13203 Aginaldo	\$649,962.85	\$0.00	\$0.00	\$649,962.85	\$294,675.02	\$355,287.83		\$294,675.02	\$0.00	\$355,287.83	\$2.91	
13400 Compensaciones	\$1,750,743.18	\$0.00	\$0.00	\$1,750,743.18	\$2,081,577.59	-\$330,834.41		\$2,081,577.59	\$0.00	-\$330,834.41	\$2.01	
13404 Compensación burocracia	\$1,264,666.19	\$0.00	\$0.00	\$1,264,666.19	\$1,524,011.22	-\$259,345.03		\$1,524,011.22	\$0.00	-\$259,345.03	\$1.51	
13416 Ajuste	\$1,194,665.52	\$0.00	\$0.00	\$1,194,665.52	\$1,401,643.54	-\$206,978.02		\$1,401,643.54	\$0.00	-\$206,978.02	\$1.40	
14000 Seguridad Social	\$70,000.67	\$0.00	\$0.00	\$70,000.67	\$122,367.68	-\$52,367.01		\$122,367.68	\$0.00	-\$52,367.01	\$1.21	
14100 Aportaciones de seguridad social	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49		\$0.00	\$0.00	\$1,924,002.49	\$1.92	
14101 Aportaciones de seguridad social	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49		\$0.00	\$0.00	\$1,924,002.49	\$1.92	
15000 Otras prestaciones sociales y económicas	\$9,085,089.70	\$0.00	\$0.00	\$9,085,089.70	\$7,709,141.10	\$1,375,948.60		\$7,709,141.10	\$0.00	\$1,375,948.60	\$7.71	
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$389,900.32	\$0.00	\$0.00	\$389,900.32	\$411,523.88	-\$21,623.56		\$411,523.88	\$0.00	-\$21,623.56	\$4.11	
15101 Aportaciones del gobierno al fondo de ahorro	\$389,900.32	\$0.00	\$0.00	\$389,900.32	\$411,523.88	-\$21,623.56		\$411,523.88	\$0.00	-\$21,623.56	\$4.11	
15200 Indemnizaciones	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00		\$0.00	\$0.00	\$250,000.00	\$2.50	
15201 Indemnizaciones	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00		\$0.00	\$0.00	\$250,000.00	\$2.50	
15300 Prestaciones y haberes de retiro	\$293,294.42	\$0.00	\$0.00	\$293,294.42	\$835.20	\$292,459.22		\$835.20	\$0.00	\$292,459.22	\$2.92	
15301 Fondo de retiro	\$293,294.42	\$0.00	\$0.00	\$293,294.42	\$835.20	\$292,459.22		\$835.20	\$0.00	\$292,459.22	\$2.92	
15400 Prestaciones contractuales	\$3,930,808.17	\$0.00	\$0.00	\$3,930,808.17	\$3,647,829.25	\$282,978.92		\$3,647,829.25	\$0.00	\$282,978.92	\$3.64	
15401 Apoyo médico	\$11,736.63	\$0.00	\$0.00	\$11,736.63	\$0.00	\$11,736.63		\$0.00	\$0.00	\$11,736.63	\$1.17	
15403 Previsión social múltiple	\$390,594.96	\$0.00	\$0.00	\$390,594.96	\$366,127.57	\$24,467.39		\$366,127.57	\$0.00	\$24,467.39	\$3.61	
15404 Despesa	\$1,237,555.20	\$0.00	\$0.00	\$1,237,555.20	\$1,162,241.10	\$75,314.10		\$1,162,241.10	\$0.00	\$75,314.10	\$1.16	
15405 Ayuda para renta	\$686,609.76	\$0.00	\$0.00	\$686,609.76	\$644,823.05	\$41,786.71		\$644,823.05	\$0.00	\$41,786.71	\$6.41	
15406 Ajuste de calendario	\$155,442.36	\$0.00	\$0.00	\$155,442.36	\$152,334.00	\$3,108.36		\$152,334.00	\$0.00	\$3,108.36	\$1.51	

  
  


# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2022

Ustr. supervisor  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	E
15407 Productividad	\$1,448,869.26	\$0.00	\$1,448,869.26	\$1,322,303.53	\$126,565.73	\$1,322,303.53	\$0.00	\$126,565.73	\$1.32
15500 Apoyos a la capacitación de los servidores públicos	\$228,767.55	\$0.00	\$228,767.55	\$216,903.02	\$11,864.53	\$216,903.02	\$0.00	\$11,864.53	\$21
15501 Apoyo de capacitación	\$93,482.28	\$0.00	\$93,482.28	\$17,638.20	\$75,844.08	\$17,638.20	\$0.00	\$75,844.08	\$1
15504 Becas para servidores públicos	\$47,747.74	\$0.00	\$47,747.74	\$16,007.58	\$31,740.16	\$16,007.58	\$0.00	\$31,740.16	\$1
15505 Becas para hijos de servidores públicos	\$87,537.53	\$0.00	\$87,537.53	\$183,257.24	-\$95,719.71	\$183,257.24	\$0.00	-\$95,719.71	\$18
15900 Otras prestaciones sociales y económicas	\$3,992,319.24	\$0.00	\$3,992,319.24	\$3,432,049.75	\$560,269.49	\$3,432,049.75	\$0.00	\$560,269.49	\$3.43
15903 Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$734,621.40	\$23,236.20	\$734,621.40	\$0.00	\$23,236.20	\$73
15906 Estímulo sindical	\$279,796.25	\$0.00	\$279,796.25	\$274,802.57	\$4,993.68	\$274,802.57	\$0.00	\$4,993.68	\$27
15910 AYUDA ADQUISICION DE LENTES	\$15,915.91	\$0.00	\$15,915.91	\$3,243.48	\$12,672.43	\$3,243.48	\$0.00	\$12,672.43	\$
15911 Ayuda para gastos escolares	\$19,716.59	\$0.00	\$19,716.59	\$110,681.20	\$9,035.39	\$110,681.20	\$0.00	\$9,035.39	\$11
15917 Estímulo especial	\$110,567.88	\$0.00	\$110,567.88	\$106,395.18	\$4,172.70	\$106,395.18	\$0.00	\$4,172.70	\$10
15918 Día social del burocrata	\$777,211.82	\$0.00	\$777,211.82	\$783,238.69	-\$6,026.87	\$783,238.69	\$0.00	-\$6,026.87	\$78
15919 Apoyo para compra de juguetes	\$155,442.36	\$0.00	\$155,442.36	\$310,073.64	-\$154,631.28	\$310,073.64	\$0.00	-\$154,631.28	\$31
15920 DIA SOCIAL DE PADRE	\$10,584.86	\$0.00	\$10,584.86	\$519.26	\$0.00	\$10,584.86	\$0.00	\$0.00	\$1
15921 Día social de la secretaria	\$519.29	\$0.00	\$519.29	\$519.26	\$0.03	\$519.26	\$0.00	\$0.03	\$1
15926 Canasta básica	\$1,441,271.37	\$0.00	\$1,441,271.37	\$1,010,964.03	\$430,307.34	\$1,010,964.03	\$0.00	\$430,307.34	\$1,011
15927 Día social de las madres	\$52,308.92	\$0.00	\$52,308.92	\$53,707.94	-\$1,399.02	\$53,707.94	\$0.00	-\$1,399.02	\$5
15933 Estímulo para la feria	\$35,210.48	\$0.00	\$35,210.48	\$33,217.50	\$1,992.98	\$33,217.50	\$0.00	\$1,992.98	\$3
15936 Apoyo económico	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$0.00	\$15,915.91	\$
15950 SEGURO DE VIDA	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$
16000 Previsiones	\$1,420,462.54	-\$664,485.15	\$755,977.39	\$0.00	\$755,977.39	\$0.00	\$0.00	\$755,977.39	\$
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,420,462.54	-\$664,485.15	\$755,977.39	\$0.00	\$755,977.39	\$0.00	\$0.00	\$755,977.39	\$
16101 Previsiones salariales y económicas	\$1,420,462.54	-\$664,485.15	\$755,977.39	\$0.00	\$755,977.39	\$0.00	\$0.00	\$755,977.39	\$
17000 Pago de estímulos a servidores públicos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$1,317,430.76	\$393,529.12	\$1,317,430.76	\$0.00	\$393,529.12	\$1,317
17100 Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$1,317,430.76	\$393,529.12	\$1,317,430.76	\$0.00	\$393,529.12	\$1,317
17103 Licenciatura	\$218,713.20	\$0.00	\$218,713.20	\$211,657.92	\$7,055.28	\$211,657.92	\$0.00	\$7,055.28	\$211
17109 Puntualidad y asistencia	\$1,492,246.68	\$0.00	\$1,492,246.68	\$1,105,772.84	\$386,473.84	\$1,105,772.84	\$0.00	\$386,473.84	\$1,105
<b>Total</b>	<b>\$30,157,339.85</b>	<b>-\$664,485.15</b>	<b>\$29,492,854.70</b>	<b>\$25,365,789.79</b>	<b>\$4,127,064.91</b>	<b>\$25,365,789.79</b>	<b>\$0.00</b>	<b>\$4,127,064.91</b>	<b>\$25,365</b>

  
  
