

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/ene./2023

Usr supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Comprometido		Presupuesto Sin Devengar	E
					Disponible para Comprometer	Devengado		
10000 SERVICIOS PERSONALES	\$33,118,981.00	\$0.00	\$33,118,981.00	\$2,979,822.24	\$30,139,158.76	\$2,979,822.24	\$0.00	\$2.97
11000 Remuneraciones al personal de carácter permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$615,068.50	\$9,320,241.98	\$615,068.50	\$0.00	\$6
11300 Sueldos base al personal permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$615,068.50	\$9,320,241.98	\$615,068.50	\$0.00	\$6
11301 Sueldos	\$5,272,470.48	\$0.00	\$5,272,470.48	\$425,193.95	\$4,847,276.53	\$425,193.95	\$0.00	\$4
11302 Sobre sueldos	\$4,662,840.00	\$0.00	\$4,662,840.00	\$189,874.55	\$4,472,965.45	\$189,874.55	\$0.00	\$1
12000 Remuneraciones al personal de carácter transitorio	\$688,108.32	\$0.00	\$688,108.32	\$209,297.51	\$478,810.81	\$209,297.51	\$0.00	\$2
12200 Sueldos base al personal eventual	\$688,108.32	\$0.00	\$688,108.32	\$209,297.51	\$478,810.81	\$209,297.51	\$0.00	\$2
12201 Sueldos al personal eventual	\$430,068.48	\$0.00	\$430,068.48	\$200,589.59	\$229,478.89	\$200,589.59	\$0.00	\$2
12202 Sobresueldos al personal eventual	\$258,039.84	\$0.00	\$258,039.84	\$8,707.92	\$249,331.92	\$8,707.92	\$0.00	\$
13000 Remuneraciones adicionales y especiales	\$7,389,155.86	\$0.00	\$7,389,155.86	\$260,875.28	\$7,128,280.58	\$260,875.28	\$0.00	\$2
13100 Primas por años de servicio efectivos prestados	\$2,453,411.91	\$0.00	\$2,453,411.91	\$147,624.50	\$2,305,787.41	\$147,624.50	\$0.00	\$1
13101 Quinquenio	\$1,805,634.48	\$0.00	\$1,805,634.48	\$147,624.50	\$1,658,009.98	\$147,624.50	\$0.00	\$1
13103 Estímulo por antigüedad	\$647,777.43	\$0.00	\$647,777.43	\$0.00	\$647,777.43	\$0.00	\$0.00	\$1
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,671,720.99	\$0.00	\$2,671,720.99	\$0.00	\$2,671,720.99	\$0.00	\$0.00	\$
13201 Prima vacacional	\$685,141.29	\$0.00	\$685,141.29	\$0.00	\$685,141.29	\$0.00	\$0.00	\$
13203 Aguinaldo	\$1,986,579.70	\$0.00	\$1,986,579.70	\$0.00	\$1,986,579.70	\$0.00	\$0.00	\$
13400 Compensaciones	\$2,264,022.96	\$0.00	\$2,264,022.96	\$113,250.78	\$2,150,772.18	\$113,250.78	\$0.00	\$1
13404 Compensación burocracia	\$2,264,022.96	\$0.00	\$2,264,022.96	\$113,250.78	\$2,150,772.18	\$113,250.78	\$0.00	\$1
14000 Seguridad Social	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$0.00	\$
14100 Aportaciones de seguridad social	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$0.00	\$
14101 Aportaciones de seguridad social	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$0.00	\$
15000 Otras prestaciones sociales y económicas	\$9,519,202.36	\$0.00	\$9,519,202.36	\$1,790,777.90	\$7,728,424.46	\$1,790,777.90	\$0.00	\$17
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$389,893.44	\$0.00	\$389,893.44	\$0.00	\$389,893.44	\$0.00	\$0.00	\$
15101 Aportaciones del gobierno al fondo de ahorro	\$389,893.44	\$0.00	\$389,893.44	\$0.00	\$389,893.44	\$0.00	\$0.00	\$
15200 Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$
15201 Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$
15300 Prestaciones y haberes de retiro	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$0.00	\$
15301 Fondo de retiro	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$0.00	\$
15400 Prestaciones contractuales	\$4,172,567.73	\$0.00	\$4,172,567.73	\$254,963.76	\$3,917,603.97	\$254,963.76	\$0.00	\$2
15401 Apoyo médico	\$11,736.85	\$0.00	\$11,736.85	\$0.00	\$11,736.85	\$0.00	\$0.00	\$
15403 Previsión social múltiple	\$405,883.44	\$0.00	\$405,883.44	\$30,053.42	\$375,830.02	\$30,053.42	\$0.00	\$
15404 Despesa	\$1,283,303.52	\$0.00	\$1,283,303.52	\$95,303.94	\$1,187,999.58	\$95,303.94	\$0.00	\$
15405 Ayuda para renta	\$711,994.56	\$0.00	\$711,994.56	\$52,875.66	\$659,118.90	\$52,875.66	\$0.00	\$
15406 Ajuste de calendario	\$159,221.58	\$0.00	\$159,221.58	\$0.00	\$159,221.58	\$0.00	\$0.00	\$
15407 Productividad	\$1,600,427.78	\$0.00	\$1,600,427.78	\$76,730.74	\$1,523,697.04	\$76,730.74	\$0.00	\$

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/ene./2023

Urf. supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponibles para Compro meter		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	Eje
15500 Apoyos a la capacitación de los servidores públicos	\$278,482.28	\$0.00	\$0.00	\$278,482.28	\$20,598.38	\$257,883.90	\$20,598.38	\$0.00	\$257,883.90	\$20		
15501 Apoyo de capacitación	\$93,482.28	\$0.00	\$0.00	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$0.00	\$93,482.28	\$1		
15504 Becas para servidores públicos	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$1,925.60	\$18,074.40	\$1,925.60	\$0.00	\$18,074.40	\$18		
15505 Becas para hijos de servidores públicos	\$165,000.00	\$0.00	\$0.00	\$165,000.00	\$18,672.78	\$146,327.22	\$18,672.78	\$0.00	\$146,327.22	\$18		
15900 Otras prestaciones sociales y económicas	\$4,134,964.51	\$0.00	\$0.00	\$4,134,964.51	\$1,515,215.76	\$2,619,748.75	\$1,515,215.76	\$0.00	\$2,619,748.75	\$1,515		
15903 Ayuda para transporte	\$757,658.56	\$0.00	\$0.00	\$757,658.56	\$59,222.52	\$698,636.04	\$59,222.52	\$0.00	\$698,636.04	\$59		
15906 Estímulo sindical	\$286,598.84	\$0.00	\$0.00	\$286,598.84	\$0.00	\$286,598.84	\$0.00	\$0.00	\$286,598.84	\$0		
15910 AYUDA ADQUISICION DE LENTES	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0		
15911 Ayuda para gastos escolares	\$119,716.59	\$0.00	\$0.00	\$119,716.59	\$0.00	\$119,716.59	\$0.00	\$0.00	\$119,716.59	\$0		
15917 Estímulo especial	\$110,568.07	\$0.00	\$0.00	\$110,568.07	\$0.00	\$110,568.07	\$0.00	\$0.00	\$110,568.07	\$0		
15918 Día social del burocrata	\$796,107.88	\$0.00	\$0.00	\$796,107.88	\$0.00	\$796,107.88	\$0.00	\$0.00	\$796,107.88	\$0		
15919 Apoyo para compra de juguetes	\$159,221.58	\$0.00	\$0.00	\$159,221.58	\$0.00	\$159,221.58	\$0.00	\$0.00	\$159,221.58	\$0		
15920 DIA SOCIAL DE PADRE	\$10,584.86	\$0.00	\$0.00	\$10,584.86	\$0.00	\$10,584.86	\$0.00	\$0.00	\$10,584.86	\$0		
15921 Día social de la secretaria	\$519.29	\$0.00	\$0.00	\$519.29	\$0.00	\$519.29	\$0.00	\$0.00	\$519.29	\$0		
15926 Canasta básica	\$1,505,376.67	\$0.00	\$0.00	\$1,505,376.67	\$1,452,936.70	\$52,439.97	\$1,452,936.70	\$0.00	\$52,439.97	\$1,452		
15927 Día social de las madres	\$61,970.70	\$0.00	\$0.00	\$61,970.70	\$0.00	\$61,970.70	\$0.00	\$0.00	\$61,970.70	\$0		
15933 Estímulo para la feria	\$35,210.48	\$0.00	\$0.00	\$35,210.48	\$0.00	\$35,210.48	\$0.00	\$0.00	\$35,210.48	\$0		
15936 Apoyo económico	\$61,230.99	\$0.00	\$0.00	\$61,230.99	\$3,056.54	\$58,174.45	\$3,056.54	\$0.00	\$58,174.45	\$3		
15950 SEGURO DE VIDA	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0		
16000 Previsiones	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$0		
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$0		
16101 Previsiones salariales y económicas	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$0		
17000 Pago de estímulos a servidores públicos	\$1,514,548.29	\$0.00	\$0.00	\$1,514,548.29	\$103,803.05	\$1,410,745.24	\$103,803.05	\$0.00	\$1,410,745.24	\$103		
17100 Estímulos	\$1,514,548.29	\$0.00	\$0.00	\$1,514,548.29	\$103,803.05	\$1,410,745.24	\$103,803.05	\$0.00	\$1,410,745.24	\$103		
17103 Licentatura	\$211,657.92	\$0.00	\$0.00	\$211,657.92	\$17,050.22	\$194,607.70	\$17,050.22	\$0.00	\$194,607.70	\$17		
17109 Puntualidad y asistencia	\$1,302,890.37	\$0.00	\$0.00	\$1,302,890.37	\$86,752.83	\$1,216,137.54	\$86,752.83	\$0.00	\$1,216,137.54	\$86		
Total	\$33,118,981.00	\$0.00	\$0.00	\$33,118,981.00	\$2,979,822.24	\$30,139,158.76	\$2,979,822.24	\$0.00	\$30,139,158.76	\$2,979		


