

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 28/feb./2023

Ustr. supervisor
Rep.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponible para Comprometer		Devengado	Comprometido		Presupuesto Sin Devengar	E
						Comprometer			No Devengado			
10000 SERVICIOS PERSONALES	\$33,118,981.00	\$0.00	\$0.00	\$33,118,981.00	\$4,579,402.72	\$28,539,578.28	\$4,579,402.72	\$0.00	\$28,539,578.28	\$0.00	\$28,539,578.28	\$4.51
11000 Remuneraciones al personal de carácter permanente	\$9,935,310.48	\$0.00	\$0.00	\$9,935,310.48	\$1,390,770.35	\$8,544,540.13	\$1,390,770.35	\$0.00	\$8,544,540.13	\$0.00	\$8,544,540.13	\$1.31
11300 Sueldos base al personal permanente	\$9,935,310.48	\$0.00	\$0.00	\$9,935,310.48	\$1,390,770.35	\$8,544,540.13	\$1,390,770.35	\$0.00	\$8,544,540.13	\$0.00	\$8,544,540.13	\$1.31
11301 Sueldos	\$5,272,470.48	\$0.00	\$0.00	\$5,272,470.48	\$836,925.99	\$4,435,544.49	\$836,925.99	\$0.00	\$4,435,544.49	\$0.00	\$4,435,544.49	\$0.81
11302 Sobre sueldos	\$4,662,840.00	\$0.00	\$0.00	\$4,662,840.00	\$553,844.36	\$4,108,995.64	\$553,844.36	\$0.00	\$4,108,995.64	\$0.00	\$4,108,995.64	\$0.51
12000 Remuneraciones al personal de carácter transitorio	\$688,108.32	\$0.00	\$0.00	\$688,108.32	\$238,197.77	\$449,910.55	\$238,197.77	\$0.00	\$449,910.55	\$0.00	\$449,910.55	\$0.21
12200 Sueldos base al personal eventual	\$688,108.32	\$0.00	\$0.00	\$688,108.32	\$238,197.77	\$449,910.55	\$238,197.77	\$0.00	\$449,910.55	\$0.00	\$449,910.55	\$0.21
12201 Sueldos al personal eventual	\$430,068.48	\$0.00	\$0.00	\$430,068.48	\$218,652.27	\$211,416.21	\$218,652.27	\$0.00	\$211,416.21	\$0.00	\$211,416.21	\$0.21
12202 Sobresueldos al personal eventual	\$258,039.84	\$0.00	\$0.00	\$258,039.84	\$19,545.50	\$238,494.34	\$19,545.50	\$0.00	\$238,494.34	\$0.00	\$238,494.34	\$0.19
13000 Remuneraciones adicionales y especiales	\$7,389,155.86	\$0.00	\$0.00	\$7,389,155.86	\$519,167.66	\$6,869,988.20	\$519,167.66	\$0.00	\$6,869,988.20	\$0.00	\$6,869,988.20	\$0.51
13100 Primas por años de servicio efectivos prestados	\$2,453,411.91	\$0.00	\$0.00	\$2,453,411.91	\$291,595.10	\$2,161,816.81	\$291,595.10	\$0.00	\$2,161,816.81	\$0.00	\$2,161,816.81	\$0.21
13101 Quinquenio	\$1,805,634.48	\$0.00	\$0.00	\$1,805,634.48	\$291,595.10	\$1,514,039.38	\$291,595.10	\$0.00	\$1,514,039.38	\$0.00	\$1,514,039.38	\$0.21
13103 Estímulo por antigüedad	\$647,777.43	\$0.00	\$0.00	\$647,777.43	\$0.00	\$647,777.43	\$0.00	\$0.00	\$647,777.43	\$0.00	\$647,777.43	\$0.21
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,671,720.99	\$0.00	\$0.00	\$2,671,720.99	\$0.00	\$2,671,720.99	\$0.00	\$0.00	\$2,671,720.99	\$0.00	\$2,671,720.99	\$0.21
13201 Prima vacacional	\$685,141.29	\$0.00	\$0.00	\$685,141.29	\$0.00	\$685,141.29	\$0.00	\$0.00	\$685,141.29	\$0.00	\$685,141.29	\$0.19
13203 Aguinaldo	\$1,986,579.70	\$0.00	\$0.00	\$1,986,579.70	\$0.00	\$1,986,579.70	\$0.00	\$0.00	\$1,986,579.70	\$0.00	\$1,986,579.70	\$0.22
13400 Compensaciones	\$2,264,022.96	\$0.00	\$0.00	\$2,264,022.96	\$227,572.56	\$2,036,450.40	\$227,572.56	\$0.00	\$2,036,450.40	\$0.00	\$2,036,450.40	\$0.22
13404 Compensación burocracia	\$2,264,022.96	\$0.00	\$0.00	\$2,264,022.96	\$227,572.56	\$2,036,450.40	\$227,572.56	\$0.00	\$2,036,450.40	\$0.00	\$2,036,450.40	\$0.22
14000 Seguridad Social	\$2,143,405.57	\$0.00	\$0.00	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$0.00	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.22
14100 Aportaciones de seguridad social	\$2,143,405.57	\$0.00	\$0.00	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$0.00	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.22
15000 Otras prestaciones sociales y económicas	\$9,519,202.36	\$0.00	\$0.00	\$9,519,202.36	\$2,224,051.73	\$7,295,150.63	\$2,224,051.73	\$0.00	\$7,295,150.63	\$0.00	\$7,295,150.63	\$2.22
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$389,893.44	\$0.00	\$0.00	\$389,893.44	\$3,806.98	\$386,086.46	\$3,806.98	\$0.00	\$386,086.46	\$0.00	\$386,086.46	\$0.38
15101 Aportaciones del gobierno al fondo de ahorro	\$389,893.44	\$0.00	\$0.00	\$389,893.44	\$3,806.98	\$386,086.46	\$3,806.98	\$0.00	\$386,086.46	\$0.00	\$386,086.46	\$0.38
15200 Indemnizaciones	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.25
15201 Indemnizaciones	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.25
15300 Prestaciones y haberes de retiro	\$293,294.40	\$0.00	\$0.00	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$0.00	\$293,294.40	\$0.00	\$293,294.40	\$0.29
15301 Fondo de retiro	\$293,294.40	\$0.00	\$0.00	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$0.00	\$293,294.40	\$0.00	\$293,294.40	\$0.29
15400 Prestaciones contractuales	\$4,172,567.73	\$0.00	\$0.00	\$4,172,567.73	\$512,746.35	\$3,659,821.38	\$512,746.35	\$0.00	\$3,659,821.38	\$0.00	\$3,659,821.38	\$0.51
15401 Apoyo médico	\$11,736.85	\$0.00	\$0.00	\$11,736.85	\$0.00	\$11,736.85	\$0.00	\$0.00	\$11,736.85	\$0.00	\$11,736.85	\$0.11
15403 Previsión social múltiple	\$405,883.44	\$0.00	\$0.00	\$405,883.44	\$60,219.63	\$345,663.81	\$60,219.63	\$0.00	\$345,663.81	\$0.00	\$345,663.81	\$0.34
15404 Despensa	\$1,283,303.52	\$0.00	\$0.00	\$1,283,303.52	\$190,815.16	\$1,092,488.36	\$190,815.16	\$0.00	\$1,092,488.36	\$0.00	\$1,092,488.36	\$0.19
15405 Ayuda para renta	\$711,994.56	\$0.00	\$0.00	\$711,994.56	\$105,866.45	\$606,128.11	\$105,866.45	\$0.00	\$606,128.11	\$0.00	\$606,128.11	\$0.10
15406 Ajuste de calendario	\$159,221.58	\$0.00	\$0.00	\$159,221.58	\$0.00	\$159,221.58	\$0.00	\$0.00	\$159,221.58	\$0.00	\$159,221.58	\$0.15
15407 Productividad	\$1,600,427.78	\$0.00	\$0.00	\$1,600,427.78	\$155,845.11	\$1,444,582.67	\$155,845.11	\$0.00	\$1,444,582.67	\$0.00	\$1,444,582.67	\$0.15

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 28/feb./2023

COLIMA

Urf: supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	E
15500 Apoyos a la capacitación de los servidores públicos	\$278,482.28	\$0.00	\$278,482.28	\$35,628.71	\$242,853.57	\$35,628.71	\$0.00	\$242,853.57	\$3.
15501 Apoyo de capacitación	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$0.00	\$93,482.28	\$.
15504 Becas para servidores públicos	\$20,000.00	\$0.00	\$20,000.00	\$2,888.40	\$17,111.60	\$2,888.40	\$0.00	\$17,111.60	\$.
15505 Becas para hijos de servidores públicos	\$165,000.00	\$0.00	\$165,000.00	\$32,740.31	\$132,259.69	\$32,740.31	\$0.00	\$132,259.69	\$3.
15900 Otras prestaciones sociales y económicas	\$4,134,964.51	\$0.00	\$4,134,964.51	\$1,671,869.69	\$2,463,094.82	\$1,671,869.69	\$0.00	\$2,463,094.82	\$1.67.
15903 Ayuda para transporte	\$757,858.56	\$0.00	\$757,858.56	\$117,015.12	\$640,843.44	\$117,015.12	\$0.00	\$640,843.44	\$11.
15906 Estimulo sindical	\$286,598.84	\$0.00	\$286,598.84	\$0.00	\$286,598.84	\$0.00	\$0.00	\$286,598.84	\$.
15910 AYUDA ADQUISICION DE LENTES	\$10,000.00	\$0.00	\$10,000.00	\$810.87	\$9,189.13	\$810.87	\$0.00	\$9,189.13	\$.
15911 Ayuda para gastos escolares	\$119,716.59	\$0.00	\$119,716.59	\$0.00	\$119,716.59	\$0.00	\$0.00	\$119,716.59	\$91.
15917 Estimulo especial	\$110,568.07	\$0.00	\$110,568.07	\$98,050.46	\$12,517.61	\$98,050.46	\$0.00	\$12,517.61	\$.
15918 Dia social del burocrata	\$796,107.88	\$0.00	\$796,107.88	\$0.00	\$796,107.88	\$0.00	\$0.00	\$796,107.88	\$.
15919 Apoyo para compra de juguetes	\$159,221.58	\$0.00	\$159,221.58	\$0.00	\$159,221.58	\$0.00	\$0.00	\$159,221.58	\$.
15920 DIA SOCIAL DE PADRE	\$10,584.86	\$0.00	\$10,584.86	\$0.00	\$10,584.86	\$0.00	\$0.00	\$10,584.86	\$.
15921 Dia social de la secretaria	\$519.29	\$0.00	\$519.29	\$0.00	\$519.29	\$0.00	\$0.00	\$519.29	\$.
15926 Canasta basica	\$1,505,376.67	\$0.00	\$1,505,376.67	\$1,452,936.70	\$52,439.97	\$1,452,936.70	\$0.00	\$52,439.97	\$145.
15927 Dia social de las madres	\$61,970.70	\$0.00	\$61,970.70	\$0.00	\$61,970.70	\$0.00	\$0.00	\$61,970.70	\$.
15933 Estimulo para la feria	\$35,210.48	\$0.00	\$35,210.48	\$0.00	\$35,210.48	\$0.00	\$0.00	\$35,210.48	\$.
15936 Apoyo económico	\$61,230.99	\$0.00	\$61,230.99	\$3,056.54	\$58,174.45	\$3,056.54	\$0.00	\$58,174.45	\$.
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	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$.
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$.
16101 Previsiones salariales y económicas	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$.
17000 Pago de estímulos a servidores públicos	\$1,514,548.29	\$0.00	\$1,514,548.29	\$207,215.21	\$1,307,333.08	\$207,215.21	\$0.00	\$1,307,333.08	\$207.
17100 Estímulos	\$1,514,548.29	\$0.00	\$1,514,548.29	\$207,215.21	\$1,307,333.08	\$207,215.21	\$0.00	\$1,307,333.08	\$207.
17103 Licenciatura	\$211,657.92	\$0.00	\$211,657.92	\$34,100.44	\$177,557.48	\$34,100.44	\$0.00	\$177,557.48	\$34.
17109 Puntualidad y asistencia	\$1,302,890.37	\$0.00	\$1,302,890.37	\$173,114.77	\$1,129,775.60	\$173,114.77	\$0.00	\$1,129,775.60	\$173.
Total	\$33,118,981.00	\$0.00	\$33,118,981.00	\$4,579,402.72	\$28,539,578.28	\$4,579,402.72	\$0.00	\$28,539,578.28	\$4,579.