

**INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA**  
**Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023**

Ustr: supervisor  
 Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponibles para comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	
<b>10000 SERVICIOS PERSONALES</b>	<b>\$33,118,981.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,118,981.00</b>	<b>\$6,935,164.76</b>	<b>\$26,183,816.24</b>	<b>\$6,935,164.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,183,816.24</b>	<b>\$6.5</b>	
11000 Remuneraciones al personal de carácter permanente	\$9,935,310.48	\$0.00	\$0.00	\$9,935,310.48	\$2,337,674.69	\$7,597,635.79	\$2,337,674.69	\$0.00	\$0.00	\$7,597,635.79	\$2.3	
11300 Sueldos base al personal permanente	\$9,935,310.48	\$0.00	\$0.00	\$9,935,310.48	\$2,337,674.69	\$7,597,635.79	\$2,337,674.69	\$0.00	\$0.00	\$7,597,635.79	\$2.3	
11301 Sueldos	\$5,272,470.48	\$0.00	\$0.00	\$5,272,470.48	\$1,339,241.47	\$3,933,229.01	\$1,339,241.47	\$0.00	\$0.00	\$3,933,229.01	\$1.3	
11302 Sobre sueldos	\$4,662,840.00	\$0.00	\$0.00	\$4,662,840.00	\$998,433.22	\$3,664,406.78	\$998,433.22	\$0.00	\$0.00	\$3,664,406.78	\$9	
12000 Remuneraciones al personal de carácter transitorio	\$688,108.32	\$0.00	\$0.00	\$688,108.32	\$267,098.03	\$421,010.29	\$267,098.03	\$0.00	\$0.00	\$421,010.29	\$2	
12200 Sueldos base al personal eventual	\$688,108.32	\$0.00	\$0.00	\$688,108.32	\$267,098.03	\$421,010.29	\$267,098.03	\$0.00	\$0.00	\$421,010.29	\$2	
12201 Sueldos al personal eventual	\$430,068.48	\$0.00	\$0.00	\$430,068.48	\$236,714.95	\$193,353.53	\$236,714.95	\$0.00	\$0.00	\$193,353.53	\$2	
12202 Sobresueldos al personal eventual	\$258,039.84	\$0.00	\$0.00	\$258,039.84	\$30,383.08	\$227,656.76	\$30,383.08	\$0.00	\$0.00	\$227,656.76	\$	
13000 Remuneraciones adicionales y especiales	\$7,389,155.86	\$0.00	\$0.00	\$7,389,155.86	\$1,297,094.26	\$6,092,061.60	\$1,297,094.26	\$0.00	\$0.00	\$6,092,061.60	\$1.2	
13100 Primas por años de servicio efectivos prestados	\$2,453,411.91	\$0.00	\$0.00	\$2,453,411.91	\$955,199.92	\$1,498,211.99	\$955,199.92	\$0.00	\$0.00	\$1,498,211.99	\$9	
13101 Quinquenio	\$1,805,634.48	\$0.00	\$0.00	\$1,805,634.48	\$464,856.42	\$1,340,778.06	\$464,856.42	\$0.00	\$0.00	\$1,340,778.06	\$4	
13103 Estimulo por antigüedad	\$647,777.43	\$0.00	\$0.00	\$647,777.43	\$490,343.50	\$157,433.93	\$490,343.50	\$0.00	\$0.00	\$157,433.93	\$4	
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	\$4		
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	\$2		
13203 Aguinaldo	\$986,579.70	\$0.00	\$0.00	\$986,579.70	\$0.00	\$986,579.70	\$0.00	\$0.00	\$986,579.70	\$2		
13400 Compensaciones	\$2,264,022.96	\$0.00	\$0.00	\$2,264,022.96	\$341,894.34	\$1,922,128.62	\$341,894.34	\$0.00	\$0.00	\$1,922,128.62	\$3	
13404 Compensación burocracia	\$2,264,022.96	\$0.00	\$0.00	\$2,264,022.96	\$341,894.34	\$1,922,128.62	\$341,894.34	\$0.00	\$0.00	\$1,922,128.62	\$3	
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	\$3		
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	\$3		
14101 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	\$3		
15000 Otras prestaciones sociales y económicas	\$9,519,202.36	\$0.00	\$0.00	\$9,519,202.36	\$2,703,752.81	\$6,815,449.55	\$2,703,752.81	\$0.00	\$0.00	\$6,815,449.55	\$2.7	
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	\$0.00	\$386,086.46	\$	
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	\$0.00	\$386,086.46	\$	
15200 Indemnizaciones	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$		
15201 Indemnizaciones	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$		
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	\$		
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	\$		
15400 Prestaciones contractuales	\$4,172,567.73	\$0.00	\$0.00	\$4,172,567.73	\$925,788.35	\$3,246,779.38	\$925,788.35	\$0.00	\$0.00	\$3,246,779.38	\$92	
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	\$92		
15403 Previsión social múltiple	\$405,883.44	\$0.00	\$0.00	\$405,883.44	\$90,093.43	\$315,790.01	\$90,093.43	\$0.00	\$0.00	\$315,790.01	\$6	
15404 Despensa	\$1,283,303.52	\$0.00	\$0.00	\$1,283,303.52	\$285,397.32	\$997,906.20	\$285,397.32	\$0.00	\$0.00	\$997,906.20	\$28	
15405 Ayuda para renta	\$711,994.56	\$0.00	\$0.00	\$711,994.56	\$158,341.79	\$553,652.77	\$158,341.79	\$0.00	\$0.00	\$553,652.77	\$15	
15406 Ajuste de calendario	\$159,221.58	\$0.00	\$0.00	\$159,221.58	\$158,612.70	\$608.88	\$158,612.70	\$0.00	\$0.00	\$608.88	\$15	
15407 Productividad	\$1,600,427.78	\$0.00	\$0.00	\$1,600,427.78	\$233,343.11	\$1,367,084.67	\$233,343.11	\$0.00	\$0.00	\$1,367,084.67	\$23	

**INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA**  
**Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2023**

Ufr: supervisor  
 Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
15500 Apoyos a la capacitación de los servidores públicos	\$278,482.28	\$0.00	\$278,482.28	\$45,090.99	\$233,391.29	\$45,090.99	\$0.00	\$233,391.29
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	\$42,202.59	\$122,797.41	\$42,202.59	\$0.00	\$122,797.41
15900 Otras prestaciones sociales y económicas	\$4,134,964.51	\$0.00	\$4,134,964.51	\$1,729,066.49	\$2,405,898.02	\$1,729,066.49	\$0.00	\$2,405,898.02
15903 Ayuda para transporte	\$757,858.56	\$0.00	\$757,858.56	\$174,211.92	\$583,646.64	\$174,211.92	\$0.00	\$583,646.64
15906 Estímulo 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
15917 Estímulo especial	\$110,568.07	\$0.00	\$110,568.07	\$98,050.46	\$12,517.61	\$98,050.46	\$0.00	\$12,517.61
15918 Día 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 Día social de la secretaria	\$519.29	\$0.00	\$519.29	\$0.00	\$519.29	\$0.00	\$0.00	\$519.29
15926 Canasta básica	\$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
15927 Día 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 Estímulo 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	\$329,544.97	\$1,185,003.32	\$329,544.97	\$0.00	\$1,185,003.32
17100 Estímulos	\$1,514,548.29	\$0.00	\$1,514,548.29	\$329,544.97	\$1,185,003.32	\$329,544.97	\$0.00	\$1,185,003.32
17103 Licenciatura	\$211,657.92	\$0.00	\$211,657.92	\$51,150.66	\$160,507.26	\$51,150.66	\$0.00	\$160,507.26
17109 Puntualidad y asistencia	\$1,302,890.37	\$0.00	\$1,302,890.37	\$278,394.31	\$1,024,496.06	\$278,394.31	\$0.00	\$1,024,496.06
<b>Total</b>	<b>\$33,118,981.00</b>	<b>\$0.00</b>	<b>\$33,118,981.00</b>	<b>\$6,935,164.76</b>	<b>\$26,183,816.24</b>	<b>\$6,935,164.76</b>	<b>\$0.00</b>	<b>\$26,183,816.24</b>

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\$6.53