

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/abr./2023

Uso: SUPERVISOR
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	E
10000 SERVICIOS PERSONALES	\$33,118,981.00	\$0.00	\$33,118,981.00	\$8,775,448.42	\$24,343,532.58	\$8,775,448.42	\$0.00	\$24,343,532.58	\$8.77
11000 Remuneraciones al personal de carácter permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$3,165,671.71	\$6,769,638.77	\$3,165,671.71	\$0.00	\$6,769,638.77	\$3.16
11300 Sueldos base al personal permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$3,165,671.71	\$6,769,638.77	\$3,165,671.71	\$0.00	\$6,769,638.77	\$3.16
11301 Sueldos	\$5,272,470.48	\$0.00	\$5,272,470.48	\$1,778,642.95	\$3,493,827.53	\$1,778,642.95	\$0.00	\$3,493,827.53	\$1.77
11302 Sobre sueldos	\$4,662,840.00	\$0.00	\$4,662,840.00	\$1,387,028.76	\$3,275,811.24	\$1,387,028.76	\$0.00	\$3,275,811.24	\$1.36
12000 Remuneraciones al personal de carácter transitorio	\$688,108.32	\$0.00	\$688,108.32	\$291,381.53	\$396,726.79	\$291,381.53	\$0.00	\$396,726.79	\$2.91
12200 Sueldos base al personal eventual	\$688,108.32	\$0.00	\$688,108.32	\$291,381.53	\$396,726.79	\$291,381.53	\$0.00	\$396,726.79	\$2.91
12201 Sueldos al personal eventual	\$430,068.48	\$0.00	\$430,068.48	\$251,892.15	\$178,176.33	\$251,892.15	\$0.00	\$178,176.33	\$2.51
12202 Sobresueldos al personal eventual	\$258,039.84	\$0.00	\$258,039.84	\$39,489.38	\$218,550.46	\$39,489.38	\$0.00	\$218,550.46	\$3.94
13000 Remuneraciones adicionales y especiales	\$7,389,155.86	\$0.00	\$7,389,155.86	\$1,561,590.52	\$5,827,565.34	\$1,561,590.52	\$0.00	\$5,827,565.34	\$5.82
13100 Primas por años de servicio efectivos prestados	\$2,453,411.91	\$0.00	\$2,453,411.91	\$1,106,547.00	\$1,346,864.91	\$1,106,547.00	\$0.00	\$1,346,864.91	\$1.10
13101 Quinquenio	\$1,805,634.48	\$0.00	\$1,805,634.48	\$616,203.50	\$1,189,430.98	\$616,203.50	\$0.00	\$1,189,430.98	\$6.16
13103 Estímulo por antigüedad	\$647,777.43	\$0.00	\$647,777.43	\$490,343.50	\$157,433.93	\$490,343.50	\$0.00	\$157,433.93	\$4.90
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	\$2,671,720.99	\$2.67
13201 Prima vacacional	\$685,141.29	\$0.00	\$685,141.29	\$0.00	\$685,141.29	\$0.00	\$0.00	\$685,141.29	\$6.85
13203 Aguinaldo	\$1,986,579.70	\$0.00	\$1,986,579.70	\$0.00	\$1,986,579.70	\$0.00	\$0.00	\$1,986,579.70	\$1.98
13400 Compensaciones	\$2,264,022.96	\$0.00	\$2,264,022.96	\$455,043.52	\$1,808,979.44	\$455,043.52	\$0.00	\$1,808,979.44	\$4.55
13404 Compensación burocracia	\$2,264,022.96	\$0.00	\$2,264,022.96	\$455,043.52	\$1,808,979.44	\$455,043.52	\$0.00	\$1,808,979.44	\$4.55
14000 Seguridad Social	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$0.00	\$2,143,405.57	\$2.14
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	\$2,143,405.57	\$2.14
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	\$2,143,405.57	\$2.14
15000 Otras prestaciones sociales y económicas	\$9,519,202.36	\$0.00	\$9,519,202.36	\$3,314,188.07	\$6,205,014.29	\$3,314,188.07	\$0.00	\$6,205,014.29	\$6.20
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$389,893.44	\$0.00	\$389,893.44	\$3,806.98	\$386,086.46	\$3,806.98	\$0.00	\$386,086.46	\$3.80
15101 Aportaciones del gobierno al fondo de ahorro	\$389,893.44	\$0.00	\$389,893.44	\$3,806.98	\$386,086.46	\$3,806.98	\$0.00	\$386,086.46	\$3.80
15200 Indemnizaciones	\$250,000.00	\$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	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$2.50
15300 Prestaciones y haberes de retiro	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$0.00	\$293,294.40	\$2.93
15301 Fondo de retiro	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$0.00	\$293,294.40	\$2.93
15400 Prestaciones contractuales	\$4,172,567.73	\$0.00	\$4,172,567.73	\$1,174,653.53	\$2,997,914.20	\$1,174,653.53	\$0.00	\$2,997,914.20	\$1.17
15401 Apoyo médico	\$11,736.85	\$0.00	\$11,736.85	\$0.00	\$11,736.85	\$0.00	\$0.00	\$11,736.85	\$1.17
15403 Prevención social múltiple	\$405,883.44	\$0.00	\$405,883.44	\$119,690.47	\$286,192.97	\$119,690.47	\$0.00	\$286,192.97	\$4.05
15404 Despensa	\$1,283,303.52	\$0.00	\$1,283,303.52	\$379,151.52	\$904,152.00	\$379,151.52	\$0.00	\$904,152.00	\$3.79
15405 Ayuda para renta	\$711,994.56	\$0.00	\$711,994.56	\$210,357.73	\$501,636.83	\$210,357.73	\$0.00	\$501,636.83	\$7.11
15406 Ajuste de calendario	\$159,221.58	\$0.00	\$159,221.58	\$158,612.70	\$608.88	\$158,612.70	\$0.00	\$608.88	\$1.59
15407 Productividad	\$1,600,427.78	\$0.00	\$1,600,427.78	\$306,841.11	\$1,293,586.67	\$306,841.11	\$0.00	\$1,293,586.67	\$3.06

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/abr./2023

Uf: 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	\$61,981.28	\$216,501.00	\$61,981.28	\$0.00	\$216,501.00	\$
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	\$5,148.85	\$14,851.15	\$5,148.85	\$0.00	\$14,851.15	\$
15505 Becas para hijos de servidores públicos	\$165,000.00	\$0.00	\$165,000.00	\$56,832.43	\$108,167.57	\$56,832.43	\$0.00	\$108,167.57	\$
15900 Otras prestaciones sociales y económicas	\$4,134,964.51	\$0.00	\$4,134,964.51	\$2,073,746.28	\$2,061,218.23	\$2,073,746.28	\$0.00	\$2,061,218.23	\$2.07
15903 Ayuda para transporte	\$757,858.56	\$0.00	\$757,858.56	\$231,408.72	\$526,449.84	\$231,408.72	\$0.00	\$526,449.84	\$2
15906 Estímulo sindical	\$286,598.84	\$0.00	\$286,598.84	\$286,672.12	-\$73.28	\$286,672.12	\$0.00	-\$73.28	\$2
15910 AYUDA ADQUISICION DE LENTES	\$10,000.00	\$0.00	\$10,000.00	\$1,621.74	\$8,378.26	\$1,621.74	\$0.00	\$8,378.26	\$
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	\$1.4
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	\$442,616.59	\$1,071,931.70	\$442,616.59	\$0.00	\$1,071,931.70	\$44
17100 Estímulos	\$1,514,548.29	\$0.00	\$1,514,548.29	\$442,616.59	\$1,071,931.70	\$442,616.59	\$0.00	\$1,071,931.70	\$44
17103 Licenciatura	\$211,657.92	\$0.00	\$211,657.92	\$68,200.88	\$143,457.04	\$68,200.88	\$0.00	\$143,457.04	\$6
17109 Puntualidad y asistencia	\$1,302,890.37	\$0.00	\$1,302,890.37	\$374,415.71	\$928,474.66	\$374,415.71	\$0.00	\$928,474.66	\$37
Total	\$33,118,981.00	\$0.00	\$33,118,981.00	\$8,775,448.42	\$24,343,532.58	\$8,775,448.42	\$0.00	\$24,343,532.58	\$8,77