




# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Urf. SUPERVISOR  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido
<b>10000 SERVICIOS PERSONALES</b>	<b>\$33,118,981.00</b>	<b>\$0.00</b>	<b>\$33,118,981.00</b>	<b>\$10,680,201.47</b>	<b>\$22,438,779.53</b>	<b>\$10,680,201.47</b>	<b>\$0.00</b>	<b>\$22,438,779.53</b>	<b>\$10,680</b>
11000 Remuneraciones al personal de carácter permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$4,000,475.55	\$5,934,834.93	\$4,000,475.55	\$0.00	\$5,934,834.93	\$4,000
11300 Sueldos base al personal permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$4,000,475.55	\$5,934,834.93	\$4,000,475.55	\$0.00	\$5,934,834.93	\$4,000
11301 Sueldos	\$5,272,470.48	\$0.00	\$5,272,470.48	\$2,221,645.92	\$3,050,824.56	\$2,221,645.92	\$0.00	\$3,050,824.56	\$2,221
11302 Sobre sueldos	\$4,662,840.00	\$0.00	\$4,662,840.00	\$1,778,829.63	\$2,884,010.37	\$1,778,829.63	\$0.00	\$2,884,010.37	\$1,778
12000 Remuneraciones al personal de carácter transitorio	\$688,108.32	\$0.00	\$688,108.32	\$315,665.03	\$372,443.29	\$315,665.03	\$0.00	\$372,443.29	\$315
12200 Sueldos base al personal eventual	\$688,108.32	\$0.00	\$688,108.32	\$315,665.03	\$372,443.29	\$315,665.03	\$0.00	\$372,443.29	\$315
12201 Sueldos al personal eventual	\$430,068.48	\$0.00	\$430,068.48	\$267,069.35	\$162,999.13	\$267,069.35	\$0.00	\$162,999.13	\$267
12202 Sobresueldos al personal eventual	\$258,039.84	\$0.00	\$258,039.84	\$48,595.68	\$209,444.16	\$48,595.68	\$0.00	\$209,444.16	\$48
13000 Remuneraciones adicionales y especiales	\$7,389,155.86	\$0.00	\$7,389,155.86	\$1,826,364.81	\$5,562,791.05	\$1,826,364.81	\$0.00	\$5,562,791.05	\$1,826
13100 Primas por años de servicio efectivos prestados	\$2,453,411.91	\$0.00	\$2,453,411.91	\$1,258,172.11	\$1,195,239.80	\$1,258,172.11	\$0.00	\$1,195,239.80	\$1,258
13101 Quinquenio	\$1,805,634.48	\$0.00	\$1,805,634.48	\$767,828.61	\$1,037,805.87	\$767,828.61	\$0.00	\$1,037,805.87	\$767
13103 Estimulo por antigüedad	\$647,777.43	\$0.00	\$647,777.43	\$490,343.50	\$157,433.93	\$490,343.50	\$0.00	\$157,433.93	\$490
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	\$2,671
13201 Prima vacacional	\$685,141.29	\$0.00	\$685,141.29	\$0.00	\$685,141.29	\$0.00	\$0.00	\$685,141.29	\$685
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	\$1,986
13400 Compensaciones	\$2,264,022.96	\$0.00	\$2,264,022.96	\$568,192.70	\$1,695,830.26	\$568,192.70	\$0.00	\$1,695,830.26	\$568
13404 Compensación burocracia	\$2,264,022.96	\$0.00	\$2,264,022.96	\$568,192.70	\$1,695,830.26	\$568,192.70	\$0.00	\$1,695,830.26	\$568
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	\$2,143
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	\$2,143
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	\$2,143
15000 Otras prestaciones sociales y económicas	\$9,519,202.36	\$0.00	\$9,519,202.36	\$3,977,995.11	\$5,541,207.25	\$3,977,995.11	\$0.00	\$5,541,207.25	\$3,977
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
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
15200 Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$250
15201 Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$250
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	\$293
15301 Fondo de retiro	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$293,294.40	\$0.00	\$0.00	\$293,294.40	\$293
15400 Prestaciones contractuales	\$4,172,567.73	\$0.00	\$4,172,567.73	\$1,708,373.08	\$2,464,194.65	\$1,708,373.08	\$0.00	\$2,464,194.65	\$1,708
15401 Apoyo médico	\$11,736.85	\$0.00	\$11,736.85	\$0.00	\$11,736.85	\$0.00	\$0.00	\$11,736.85	\$11
15403 Previsión social múltiple	\$405,883.44	\$0.00	\$405,883.44	\$149,579.92	\$256,303.52	\$149,579.92	\$0.00	\$256,303.52	\$149
15404 Despesa	\$1,283,303.52	\$0.00	\$1,283,303.52	\$473,834.78	\$809,468.74	\$473,834.78	\$0.00	\$809,468.74	\$473
15405 Ayuda para renta	\$711,994.56	\$0.00	\$711,994.56	\$262,889.12	\$449,105.44	\$262,889.12	\$0.00	\$449,105.44	\$262
15406 Ajuste de calendario	\$159,221.58	\$0.00	\$159,221.58	\$158,612.70	\$608.88	\$158,612.70	\$0.00	\$608.88	\$158
15407 Productividad	\$1,600,427.78	\$0.00	\$1,600,427.78	\$663,456.56	\$936,971.22	\$663,456.56	\$0.00	\$936,971.22	\$663

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Usr: SUPERVISOR  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ej
15500 Apoyos a la capacitación de los servidores públicos	\$278,482.28	\$0.00	\$278,482.28	\$86,465.30	\$192,016.98	\$86,465.30	\$0.00	\$192,016.98	\$86
15501 Apoyo de capacitación	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$0.00	\$93,482.28	\$19
15504 Becas para servidores públicos	\$20,000.00	\$0.00	\$20,000.00	\$19,568.45	\$431.55	\$19,568.45	\$0.00	\$431.55	\$66
15505 Becas para hijos de servidores públicos	\$165,000.00	\$0.00	\$165,000.00	\$66,896.85	\$98,103.15	\$66,896.85	\$0.00	\$98,103.15	\$28
15900 Otras prestaciones sociales y económicas	\$4,134,964.51	\$0.00	\$4,134,964.51	\$2,179,049.75	\$1,955,914.76	\$2,179,049.75	\$0.00	\$1,955,914.76	\$286
15903 Ayuda para transporte	\$757,858.56	\$0.00	\$757,858.56	\$289,201.32	\$468,657.24	\$289,201.32	\$0.00	\$468,657.24	\$286
15906 Estimulo sindical	\$286,598.84	\$0.00	\$286,598.84	\$286,672.12	-\$73.28	\$286,672.12	\$0.00	-\$73.28	\$
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	\$96
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 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	\$4
15927 Dia social de las madres	\$61,970.70	\$0.00	\$61,970.70	\$47,510.87	\$14,459.83	\$47,510.87	\$0.00	\$14,459.83	\$
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 Provisiones	\$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 Provisiones 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 Provisiones 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	\$560,000.97	\$954,547.32	\$560,000.97	\$0.00	\$954,547.32	\$6
17100 Estímulos	\$1,514,548.29	\$0.00	\$1,514,548.29	\$560,000.97	\$954,547.32	\$560,000.97	\$0.00	\$954,547.32	\$6
17103 Licenciatura	\$211,657.92	\$0.00	\$211,657.92	\$85,251.10	\$126,406.82	\$85,251.10	\$0.00	\$126,406.82	\$8
17109 Puntualidad y asistencia	\$1,302,890.37	\$0.00	\$1,302,890.37	\$474,749.87	\$828,140.50	\$474,749.87	\$0.00	\$828,140.50	\$47
<b>Total</b>	<b>\$33,118,981.00</b>	<b>\$0.00</b>	<b>\$33,118,981.00</b>	<b>\$10,680,201.47</b>	<b>\$22,438,779.53</b>	<b>\$10,680,201.47</b>	<b>\$0.00</b>	<b>\$22,438,779.53</b>	<b>\$10,680</b>

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