

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Usu: SUPERVISOR
Rep:

Objeto del Gasto	Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido		Eje
					Comprometer	No Devengado		Sin Devengar	Devengado	
10000 SERVICIOS PERSONALES	\$33,118,981.00	\$0.00	\$33,118,981.00	\$12,650,725.11	\$20,468,255.89	\$12,650,725.11	\$0.00	\$20,468,255.89	\$12,650.	
11000 Remuneraciones al personal de carácter permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$4,842,086.21	\$5,093,224.27	\$4,842,086.21	\$0.00	\$5,093,224.27	\$4,842.	
11300 Sueldos base al personal permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$4,842,086.21	\$5,093,224.27	\$4,842,086.21	\$0.00	\$5,093,224.27	\$4,842.	
11301 Sueldos	\$5,272,470.48	\$0.00	\$5,272,470.48	\$2,668,250.38	\$2,604,220.10	\$2,668,250.38	\$0.00	\$2,604,220.10	\$2,668.	
11302 Sobre sueldos	\$4,662,840.00	\$0.00	\$4,662,840.00	\$2,173,835.83	\$2,489,004.17	\$2,173,835.83	\$0.00	\$2,489,004.17	\$2,173.	
12000 Remuneraciones al personal de carácter transitorio	\$688,108.32	\$0.00	\$688,108.32	\$339,948.53	\$348,159.79	\$339,948.53	\$0.00	\$348,159.79	\$339.	
12200 Sueldos base al personal eventual	\$688,108.32	\$0.00	\$688,108.32	\$339,948.53	\$348,159.79	\$339,948.53	\$0.00	\$348,159.79	\$339.	
12201 Sueldos al personal eventual	\$430,068.48	\$0.00	\$430,068.48	\$282,246.55	\$147,821.93	\$282,246.55	\$0.00	\$147,821.93	\$282.	
12202 Sobresueldos al personal eventual	\$258,039.84	\$0.00	\$258,039.84	\$57,701.98	\$200,337.86	\$57,701.98	\$0.00	\$200,337.86	\$57.	
13000 Remuneraciones adicionales y especiales	\$7,389,155.86	\$0.00	\$7,389,155.86	\$2,466,414.86	\$4,922,741.00	\$2,466,414.86	\$0.00	\$4,922,741.00	\$2,466.	
13100 Primas por años de servicio efectivos prestados	\$2,453,411.91	\$0.00	\$2,453,411.91	\$1,770,044.01	\$683,367.90	\$1,770,044.01	\$0.00	\$683,367.90	\$1,770.	
13101 Quiquienio	\$1,805,634.48	\$0.00	\$1,805,634.48	\$922,943.93	\$882,690.55	\$922,943.93	\$0.00	\$882,690.55	\$922.	
13103 Estimulo por antigüedad	\$647,777.43	\$0.00	\$647,777.43	\$847,100.08	-\$199,322.65	\$847,100.08	\$0.00	-\$199,322.65	\$847.	
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	\$696,370.85	\$1,567,652.11	\$696,370.85	\$0.00	\$1,567,652.11	\$696.	
13404 Compensación burocracia	\$2,264,022.96	\$0.00	\$2,264,022.96	\$696,370.85	\$1,567,652.11	\$696,370.85	\$0.00	\$1,567,652.11	\$696.	
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 Otras prestaciones sociales y económicas	\$9,519,202.36	\$0.00	\$9,519,202.36	\$4,324,468.00	\$5,194,734.36	\$4,324,468.00	\$0.00	\$5,194,734.36	\$4,324.	
15000 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.	
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	\$1,960,712.10	\$2,211,855.63	\$1,960,712.10	\$0.00	\$2,211,855.63	\$1,960.	
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	\$179,761.78	\$226,121.66	\$179,761.78	\$0.00	\$226,121.66	\$179.	
15404 Despesa	\$1,283,303.52	\$0.00	\$1,283,303.52	\$569,447.10	\$713,856.42	\$569,447.10	\$0.00	\$713,856.42	\$569.	
15405 Ayuda para renta	\$711,994.56	\$0.00	\$711,994.56	\$315,935.96	\$396,058.60	\$315,935.96	\$0.00	\$396,058.60	\$315.	
15406 Ajuste de calendario	\$159,221.58	\$0.00	\$159,221.58	\$158,612.70	\$608.88	\$158,612.70	\$0.00	\$608.88	\$159.	
15407 Productividad	\$1,600,427.78	\$0.00	\$1,600,427.78	\$736,954.56	\$863,473.22	\$736,954.56	\$0.00	\$863,473.22	\$736.	

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INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Usr: SUPERVISOR
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones)		Presupuesto Vigente	Comprometido	Disponibles para Comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	Ejec.
15500 Apoyos a la capacitación de los servidores públicos	\$278,482.28	\$0.00	\$0.00	\$278,482.28	\$111,115.04	\$167,367.24	\$111,115.04	\$0.00	\$0.00	\$167,367.24	\$111.11	
15501 Apoyo de capacitación	\$93,482.28	\$0.00	\$0.00	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$0.00	\$0.00	\$93,482.28	\$24.24	
15504 Becas para servidores públicos	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$24,089.35	-\$4,089.35	\$24,089.35	\$0.00	\$0.00	-\$4,089.35	\$87.87	
15505 Becas para hijos de servidores públicos	\$165,000.00	\$0.00	\$0.00	\$165,000.00	\$87,025.69	\$77,974.31	\$87,025.69	\$0.00	\$0.00	\$77,974.31	\$2,248.22	
15900 Otras prestaciones sociales y económicas	\$4,134,964.51	\$0.00	\$0.00	\$4,134,964.51	\$2,248,833.88	\$1,886,130.63	\$2,248,833.88	\$0.00	\$0.00	\$1,886,130.63	\$347.34	
15903 Ayuda para transporte	\$757,858.56	\$0.00	\$0.00	\$757,858.56	\$347,589.72	\$410,268.84	\$347,589.72	\$0.00	\$0.00	\$410,268.84	\$286.28	
15906 Estímulo sindical	\$286,598.84	\$0.00	\$0.00	\$286,598.84	\$286,672.12	-\$73.28	\$286,672.12	\$0.00	\$0.00	-\$73.28	\$2.72	
15910 AYUDA ADQUISICION DE LENTES	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$2,432.61	\$7,567.39	\$2,432.61	\$0.00	\$0.00	\$7,567.39	\$2.72	
15911 Ayuda para gastos escolares	\$119,716.59	\$0.00	\$0.00	\$119,716.59	\$0.00	\$119,716.59	\$0.00	\$0.00	\$0.00	\$119,716.59	\$98.98	
15917 Estímulo especial	\$110,568.07	\$0.00	\$0.00	\$110,568.07	\$98,050.46	\$12,517.61	\$98,050.46	\$0.00	\$0.00	\$12,517.61	\$98.98	
15918 Día social del burocrata	\$796,107.88	\$0.00	\$0.00	\$796,107.88	\$0.00	\$796,107.88	\$0.00	\$0.00	\$0.00	\$796,107.88	\$796.79	
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	\$0.00	\$159,221.58	\$159.15	
15920 DIA SOCIAL DE PADRE	\$10,584.86	\$0.00	\$0.00	\$10,584.86	\$10,584.86	\$0.00	\$10,584.86	\$0.00	\$0.00	\$0.00	\$10.10	
15921 Día social de la secretaria	\$519.29	\$0.00	\$0.00	\$519.29	\$0.00	\$519.29	\$0.00	\$0.00	\$0.00	\$519.29	\$519.29	
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	\$0.00	\$52,439.97	\$1,452.14	
15927 Día social de las madres	\$61,970.70	\$0.00	\$0.00	\$61,970.70	\$47,510.87	\$14,459.83	\$47,510.87	\$0.00	\$0.00	\$14,459.83	\$47.47	
15933 Estímulo para la feria	\$35,210.48	\$0.00	\$0.00	\$35,210.48	\$0.00	\$35,210.48	\$0.00	\$0.00	\$0.00	\$35,210.48	\$35.35	
15936 Apoyo económico	\$61,230.99	\$0.00	\$0.00	\$61,230.99	\$3,056.54	\$58,174.45	\$3,056.54	\$0.00	\$0.00	\$58,174.45	\$58.58	
15950 SEGURO DE VIDA	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$220.22	
16000 Previsiones	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$0.00	\$0.00	\$1,929,250.12	\$1,929.19	
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	\$0.00	\$1,929,250.12	\$1,929.19	
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	\$0.00	\$1,929,250.12	\$1,929.19	
17000 Pago de estímulos a servidores públicos	\$1,514,548.29	\$0.00	\$0.00	\$1,514,548.29	\$677,807.51	\$836,740.78	\$677,807.51	\$0.00	\$0.00	\$836,740.78	\$677.67	
17100 Estímulos	\$1,514,548.29	\$0.00	\$0.00	\$1,514,548.29	\$677,807.51	\$836,740.78	\$677,807.51	\$0.00	\$0.00	\$836,740.78	\$677.67	
17103 Licenciatura	\$211,657.92	\$0.00	\$0.00	\$211,657.92	\$102,301.32	\$109,356.60	\$102,301.32	\$0.00	\$0.00	\$109,356.60	\$109.10	
17109 Puntualidad y asistencia	\$1,302,890.37	\$0.00	\$0.00	\$1,302,890.37	\$575,506.19	\$727,384.18	\$575,506.19	\$0.00	\$0.00	\$727,384.18	\$575.57	
Total	\$33,118,981.00	\$0.00	\$0.00	\$33,118,981.00	\$12,650,725.11	\$20,468,255.89	\$12,650,725.11	\$0.00	\$0.00	\$20,468,255.89	\$12,650.12	