

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Ucr. supervisor

Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponible para Comprometer		Devengado	Comprometido		Presupuesto Sin Devengar	E
						Comprometer	No Devengado		Devengado	No Devengado		
<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>\$14,639,756.06</b>	<b>\$18,479,224.94</b>	<b>\$14,639,756.06</b>	<b>\$0.00</b>	<b>\$18,479,224.94</b>	<b>\$14.6</b>		
11000 Remuneraciones al personal de carácter permanente	\$9,935,310.48	\$0.00	\$0.00	\$9,935,310.48	\$5,713,544.78	\$4,221,765.70	\$5,713,544.78	\$0.00	\$4,221,765.70	\$5.7		
11300 Sueldos base al personal permanente	\$9,935,310.48	\$0.00	\$0.00	\$9,935,310.48	\$5,713,544.78	\$4,221,765.70	\$5,713,544.78	\$0.00	\$4,221,765.70	\$5.7		
11301 Sueldos	\$5,272,470.48	\$0.00	\$0.00	\$5,272,470.48	\$3,130,647.39	\$2,141,823.09	\$3,130,647.39	\$0.00	\$2,141,823.09	\$3.1		
11302 Sobre sueldos	\$4,662,840.00	\$0.00	\$0.00	\$4,662,840.00	\$2,582,897.39	\$2,079,942.61	\$2,582,897.39	\$0.00	\$2,079,942.61	\$2.5		
12000 Remuneraciones al personal de carácter transitorio	\$688,108.32	\$0.00	\$0.00	\$688,108.32	\$360,421.25	\$327,687.07	\$360,421.25	\$0.00	\$327,687.07	\$3.0		
12200 Sueldos base al personal eventual	\$688,108.32	\$0.00	\$0.00	\$688,108.32	\$360,421.25	\$327,687.07	\$360,421.25	\$0.00	\$327,687.07	\$3.0		
12201 Sueldos al personal eventual	\$430,068.48	\$0.00	\$0.00	\$430,068.48	\$295,042.03	\$135,026.45	\$295,042.03	\$0.00	\$135,026.45	\$2.1		
12202 Sobresueldos al personal eventual	\$258,039.84	\$0.00	\$0.00	\$258,039.84	\$65,379.22	\$192,660.62	\$65,379.22	\$0.00	\$192,660.62	\$1.9		
13000 Remuneraciones adicionales y especiales	\$7,389,155.86	\$0.00	\$0.00	\$7,389,155.86	\$3,084,622.24	\$4,304,533.62	\$3,084,622.24	\$0.00	\$4,304,533.62	\$3.0		
13100 Primas por años de servicio efectivos prestados	\$2,453,411.91	\$0.00	\$0.00	\$2,453,411.91	\$1,927,337.41	\$526,074.50	\$1,927,337.41	\$0.00	\$526,074.50	\$1.9		
13101 Quinquenio	\$1,805,634.48	\$0.00	\$0.00	\$1,805,634.48	\$1,080,237.33	\$725,397.15	\$1,080,237.33	\$0.00	\$725,397.15	\$1.0		
13103 Estímulo por antigüedad	\$647,777.43	\$0.00	\$0.00	\$647,777.43	\$947,100.08	-\$199,322.65	\$847,100.08	\$0.00	-\$199,322.65	\$-8.0		
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,671,720.99	\$0.00	\$0.00	\$2,671,720.99	\$334,983.28	\$2,336,737.71	\$334,983.28	\$0.00	\$2,336,737.71	\$3.0		
13201 Prima vacacional	\$685,141.29	\$0.00	\$0.00	\$685,141.29	\$334,983.28	\$350,158.01	\$334,983.28	\$0.00	\$350,158.01	\$3.0		
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	\$1.9		
13400 Compensaciones	\$2,264,022.96	\$0.00	\$0.00	\$2,264,022.96	\$822,301.55	\$1,441,721.41	\$822,301.55	\$0.00	\$1,441,721.41	\$8.0		
13404 Compensación burocracia	\$2,264,022.96	\$0.00	\$0.00	\$2,264,022.96	\$822,301.55	\$1,441,721.41	\$822,301.55	\$0.00	\$1,441,721.41	\$8.0		
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	\$2.1		
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	\$2.1		
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	\$2.1		
15000 Otras prestaciones sociales y económicas	\$9,519,202.36	\$0.00	\$0.00	\$9,519,202.36	\$4,685,697.35	\$4,833,505.01	\$4,685,697.35	\$0.00	\$4,833,505.01	\$4.6		
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	\$3.8		
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	\$3.8		
15200 Indemnizaciones	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$2.5		
15201 Indemnizaciones	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$2.5		
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	\$2.9		
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	\$2.9		
15400 Prestaciones contractuales	\$4,172,567.73	\$0.00	\$0.00	\$4,172,567.73	\$2,236,596.65	\$1,935,971.08	\$2,236,596.65	\$0.00	\$1,935,971.08	\$2.2		
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	\$11.7		
15403 Previsión social múltiple	\$405,883.44	\$0.00	\$0.00	\$405,883.44	\$210,521.85	\$195,361.59	\$210,521.85	\$0.00	\$195,361.59	\$2.0		
15404 Despesa	\$1,283,303.52	\$0.00	\$0.00	\$1,283,303.52	\$666,952.48	\$616,351.04	\$666,952.48	\$0.00	\$616,351.04	\$6.1		
15405 Ayuda para renta	\$711,994.56	\$0.00	\$0.00	\$711,994.56	\$370,032.97	\$341,961.59	\$370,032.97	\$0.00	\$341,961.59	\$3.4		
15406 Ajuste de calendario	\$159,221.58	\$0.00	\$0.00	\$159,221.58	\$158,612.70	\$608.88	\$158,612.70	\$0.00	\$608.88	\$0.6		
15407 Productividad	\$1,600,427.78	\$0.00	\$0.00	\$1,600,427.78	\$830,476.65	\$769,951.13	\$830,476.65	\$0.00	\$769,951.13	\$7.6		

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

Ufr. supervisor  
 Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponible para Comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	E
						Comprometer						
15500 Apoyos a la capacitación de los servidores públicos	\$278,482.28	\$0.00	\$0.00	\$278,482.28	\$135,764.78	\$142,717.50	\$0.00	\$135,764.78	\$0.00	\$0.00	\$142,717.50	\$13
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	\$0.00	\$93,482.28	\$2
15504 Becas para servidores públicos	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$28,610.25	-\$8,610.25	\$0.00	\$28,610.25	\$0.00	\$0.00	-\$8,610.25	\$2
15505 Becas para hijos de servidores públicos	\$165,000.00	\$0.00	\$0.00	\$165,000.00	\$107,154.53	\$57,845.47	\$0.00	\$107,154.53	\$0.00	\$0.00	\$57,845.47	\$10
15900 Otras prestaciones sociales y económicas	\$4,134,964.51	\$0.00	\$0.00	\$4,134,964.51	\$2,309,528.94	\$1,825,435.57	\$0.00	\$2,309,528.94	\$0.00	\$0.00	\$1,825,435.57	\$23
15903 Ayuda para transporte	\$757,858.56	\$0.00	\$0.00	\$757,858.56	\$407,765.52	\$350,093.04	\$0.00	\$407,765.52	\$0.00	\$0.00	\$350,093.04	\$40
15906 Estimulo sindical	\$286,598.84	\$0.00	\$0.00	\$286,598.84	\$286,672.12	-\$73.28	\$0.00	\$286,672.12	\$0.00	\$0.00	-\$73.28	\$21
15910 AYUDA ADQUISICION DE LENTES	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$2,432.61	\$7,567.39	\$0.00	\$2,432.61	\$0.00	\$0.00	\$7,567.39	\$
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	\$0.00	\$119,716.59	\$1
15917 Estimulo especial	\$110,568.07	\$0.00	\$0.00	\$110,568.07	\$98,050.46	\$12,517.61	\$0.00	\$98,050.46	\$0.00	\$0.00	\$12,517.61	\$1
15918 Dia social del burocrata	\$796,107.88	\$0.00	\$0.00	\$796,107.88	\$0.00	\$796,107.88	\$0.00	\$0.00	\$0.00	\$0.00	\$796,107.88	\$1
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	\$0.00	\$159,221.58	\$
15920 DIA SOCIAL DE PADRE	\$10,584.86	\$0.00	\$0.00	\$10,584.86	\$10,584.86	\$0.00	\$0.00	\$10,584.86	\$0.00	\$0.00	\$0.00	\$
15921 Dia social de la secretaria	\$519.29	\$0.00	\$0.00	\$519.29	\$519.26	\$0.03	\$0.00	\$519.26	\$0.00	\$0.00	\$0.03	\$1.4
15926 Canasta basica	\$1,505,376.67	\$0.00	\$0.00	\$1,505,376.67	\$1,452,936.70	\$52,439.97	\$0.00	\$1,452,936.70	\$0.00	\$0.00	\$52,439.97	\$
15927 Dia social de las madres	\$61,970.70	\$0.00	\$0.00	\$61,970.70	\$47,510.87	\$14,459.83	\$0.00	\$47,510.87	\$0.00	\$0.00	\$14,459.83	\$
15933 Estimulo para la feria	\$35,210.48	\$0.00	\$0.00	\$35,210.48	\$0.00	\$35,210.48	\$0.00	\$0.00	\$0.00	\$0.00	\$35,210.48	\$
15936 Apoyo económico	\$61,230.99	\$0.00	\$0.00	\$61,230.99	\$3,056.54	\$58,174.45	\$0.00	\$3,056.54	\$0.00	\$0.00	\$58,174.45	\$
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	\$0.00	\$220,000.00	\$
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	\$0.00	\$1,929,250.12	\$
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	\$0.00	\$1,929,250.12	\$
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	\$0.00	\$1,929,250.12	\$
17000 Pago de estímulos a servidores públicos	\$1,514,548.29	\$0.00	\$0.00	\$1,514,548.29	\$795,470.44	\$719,077.85	\$0.00	\$795,470.44	\$0.00	\$0.00	\$719,077.85	\$7
17100 Estímulos	\$1,514,548.29	\$0.00	\$0.00	\$1,514,548.29	\$795,470.44	\$719,077.85	\$0.00	\$795,470.44	\$0.00	\$0.00	\$719,077.85	\$7
17103 Licenciatura	\$211,657.92	\$0.00	\$0.00	\$211,657.92	\$119,351.54	\$92,306.38	\$0.00	\$119,351.54	\$0.00	\$0.00	\$92,306.38	\$1
17109 Puntualidad y asistencia	\$1,302,890.37	\$0.00	\$0.00	\$1,302,890.37	\$676,118.90	\$626,771.47	\$0.00	\$676,118.90	\$0.00	\$0.00	\$626,771.47	\$6
<b>Total</b>	<b>\$33,118,981.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,118,981.00</b>	<b>\$14,639,756.06</b>	<b>\$18,479,224.94</b>	<b>\$0.00</b>	<b>\$14,639,756.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,479,224.94</b>	<b>\$14.6</b>


