

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA
COLIMA
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep./2023

Uer: SUPERVISOR
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	E
SERVICIOS PERSONALES	\$33,118,981.00	\$0.00	\$33,118,981.00	\$19,007,167.01	\$14,111,813.99	\$19,007,167.01	\$0.00	\$14,111,813.99	\$19.00
11000 Remuneraciones al personal de carácter permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$7,508,667.67	\$2,426,642.81	\$7,508,667.67	\$0.00	\$2,426,642.81	\$7.50
11300 Sueldos base al personal permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$7,508,667.67	\$2,426,642.81	\$7,508,667.67	\$0.00	\$2,426,642.81	\$7.50
11301 Sueldos	\$5,272,470.48	\$0.00	\$5,272,470.48	\$4,083,063.51	\$1,189,406.97	\$4,083,063.51	\$0.00	\$1,189,406.97	\$4.08
11302 Sobre sueldos	\$4,662,840.00	\$0.00	\$4,662,840.00	\$3,425,604.16	\$1,237,235.84	\$3,425,604.16	\$0.00	\$1,237,235.84	\$3.42
12000 Remuneraciones al personal de carácter transitorio	\$688,108.32	\$0.00	\$688,108.32	\$481,291.51	\$206,816.81	\$481,291.51	\$0.00	\$206,816.81	\$4.81
12200 Sueldos base al personal eventual	\$688,108.32	\$0.00	\$688,108.32	\$481,291.51	\$206,816.81	\$481,291.51	\$0.00	\$206,816.81	\$4.81
12201 Sueldos al personal eventual	\$430,068.48	\$0.00	\$430,068.48	\$400,557.81	\$29,510.67	\$400,557.81	\$0.00	\$29,510.67	\$4.00
12202 Sobresueldos al personal eventual	\$258,039.84	\$0.00	\$258,039.84	\$80,733.70	\$177,306.14	\$80,733.70	\$0.00	\$177,306.14	\$8.07
13000 Remuneraciones adicionales y especiales	\$7,389,155.86	\$0.00	\$7,389,155.86	\$3,614,178.29	\$3,774,977.57	\$3,614,178.29	\$0.00	\$3,774,977.57	\$3.61
13100 Primas por años de servicio efectivos prestados	\$2,453,411.91	\$0.00	\$2,453,411.91	\$2,205,032.06	\$248,379.85	\$2,205,032.06	\$0.00	\$248,379.85	\$2.20
13101 Quinquenio	\$1,805,634.48	\$0.00	\$1,805,634.48	\$1,321,382.17	\$484,252.31	\$1,321,382.17	\$0.00	\$484,252.31	\$1.32
13103 Estímulo por antigüedad	\$647,777.43	\$0.00	\$647,777.43	\$883,649.89	-\$235,872.46	\$883,649.89	\$0.00	-\$235,872.46	\$8.83
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,671,720.99	\$0.00	\$2,671,720.99	\$334,983.28	\$2,336,737.71	\$334,983.28	\$0.00	\$2,336,737.71	\$3.34
13201 Prima vacacional	\$685,141.29	\$0.00	\$685,141.29	\$334,983.28	\$350,158.01	\$334,983.28	\$0.00	\$350,158.01	\$3.34
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	\$1,074,162.95	\$1,189,860.01	\$1,074,162.95	\$0.00	\$1,189,860.01	\$1.07
13404 Compensación burocracia	\$2,264,022.96	\$0.00	\$2,264,022.96	\$1,074,162.95	\$1,189,860.01	\$1,074,162.95	\$0.00	\$1,189,860.01	\$1.07
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	\$6,364,092.12	\$3,155,110.24	\$6,364,092.12	\$0.00	\$3,155,110.24	\$6.36
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	\$58,495.95	\$234,798.45	\$58,495.95	\$0.00	\$234,798.45	\$5.84
15301 Fondo de retiro	\$293,294.40	\$0.00	\$293,294.40	\$58,495.95	\$234,798.45	\$58,495.95	\$0.00	\$234,798.45	\$5.84
15400 Prestaciones contractuales	\$4,172,567.73	\$0.00	\$4,172,567.73	\$2,762,339.17	\$1,410,228.56	\$2,762,339.17	\$0.00	\$1,410,228.56	\$2.76
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 Previson social multiple	\$405,883.44	\$0.00	\$405,883.44	\$273,504.04	\$132,379.40	\$273,504.04	\$0.00	\$132,379.40	\$2.73
15404 Despesa	\$1,283,303.52	\$0.00	\$1,283,303.52	\$866,608.54	\$416,694.98	\$866,608.54	\$0.00	\$416,694.98	\$8.66
15405 Ayuda para renta	\$711,994.56	\$0.00	\$711,994.56	\$480,804.24	\$231,190.32	\$480,804.24	\$0.00	\$231,190.32	\$4.80
15406 Ajuste de calendario	\$159,221.58	\$0.00	\$159,221.58	\$158,612.70	\$608.88	\$158,612.70	\$0.00	\$608.88	\$1.58
15407 Productividad	\$1,600,427.78	\$0.00	\$1,600,427.78	\$982,809.65	\$617,618.13	\$982,809.65	\$0.00	\$617,618.13	\$9.82

Handwritten signatures and initials in blue ink, including a large stylized signature and several smaller initials.

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/sep./2023

Ucr: SUPERVISOR
 Rep:

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones		Presupuesto Vigente	Comprometido	Disponibles para Comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	E
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	\$135,764.78	\$0.00	\$0.00	\$142,717.50	\$19.00	
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	\$2	
15504 Becas para servidores públicos	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$28,610.25	-\$8,610.25	\$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	\$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	\$3,403,685.24	\$731,279.27	\$3,403,685.24	\$0.00	\$0.00	\$731,279.27	\$3.40	
15903 Ayuda para transporte	\$757,858.56	\$0.00	\$0.00	\$757,858.56	\$531,096.12	\$226,762.44	\$531,096.12	\$0.00	\$0.00	\$226,762.44	\$5.00	
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	\$2.00	
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	\$	
15911 Ayuda para gastos escolares	\$119,716.59	\$0.00	\$0.00	\$119,716.59	\$112,940.00	\$6,776.59	\$112,940.00	\$0.00	\$0.00	\$6,776.59	\$11	
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	\$8	
15918 Día social del burocrata	\$796,107.88	\$0.00	\$0.00	\$796,107.88	\$809,554.70	-\$13,446.82	\$809,554.70	\$0.00	\$0.00	-\$13,446.82	\$80	
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	\$1	
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	\$1	
15921 Día social de la secretaria	\$519.29	\$0.00	\$0.00	\$519.29	\$519.26	\$0.03	\$519.26	\$0.00	\$0.00	\$0.03	\$	
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	\$1.44	
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	\$4	
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	\$4	
15936 Apoyo económico	\$61,230.99	\$0.00	\$0.00	\$61,230.99	\$51,387.54	\$9,843.45	\$51,387.54	\$0.00	\$0.00	\$9,843.45	\$4	
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	\$4	
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	\$19.29	
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	\$19.29	
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	\$19.29	
17000 Pago de estímulos a servidores públicos	\$1,514,548.29	\$0.00	\$0.00	\$1,514,548.29	\$1,038,937.42	\$475,610.87	\$1,038,937.42	\$0.00	\$0.00	\$475,610.87	\$14.00	
17100 Estímulos	\$1,514,548.29	\$0.00	\$0.00	\$1,514,548.29	\$1,038,937.42	\$475,610.87	\$1,038,937.42	\$0.00	\$0.00	\$475,610.87	\$14.00	
17103 Licenciatura	\$211,657.92	\$0.00	\$0.00	\$211,657.92	\$153,451.98	\$58,205.94	\$153,451.98	\$0.00	\$0.00	\$58,205.94	\$14	
17109 Puntualidad y asistencia	\$1,302,890.37	\$0.00	\$0.00	\$1,302,890.37	\$885,485.44	\$417,404.93	\$885,485.44	\$0.00	\$0.00	\$417,404.93	\$88	
Total	\$33,118,981.00	\$0.00	\$0.00	\$33,118,981.00	\$19,007,167.01	\$14,111,813.99	\$19,007,167.01	\$0.00	\$0.00	\$14,111,813.99	\$19.00	