

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

Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devengado	Comprometido		Presupuesto Sin Devengar	
							No Devengado	Devengado		
10000 SERVICIOS PERSONALES	\$33,118,981.00	\$0.00	\$33,118,981.00	\$20,728,487.50	\$12,390,493.50	\$20,728,487.50	\$0.00	\$12,390,493.50	\$20.7	
11000 Remuneraciones al personal de carácter permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$8,420,303.58	\$1,515,006.90	\$8,420,303.58	\$0.00	\$1,515,006.90	\$8.4	
11300 Sueldos base al personal permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$8,420,303.58	\$1,515,006.90	\$8,420,303.58	\$0.00	\$1,515,006.90	\$8.4	
11301 Sueldos	\$5,272,470.48	\$0.00	\$5,272,470.48	\$4,566,718.38	\$705,752.10	\$4,566,718.38	\$0.00	\$705,752.10	\$4.5	
11302 Sobre sueldos	\$4,662,840.00	\$0.00	\$4,662,840.00	\$3,853,585.20	\$809,254.80	\$3,853,585.20	\$0.00	\$809,254.80	\$3.8	
12000 Remuneraciones al personal de carácter transitorio	\$688,108.32	\$0.00	\$688,108.32	\$504,697.62	\$183,410.70	\$504,697.62	\$0.00	\$183,410.70	\$5	
12200 Sueldos base al personal eventual	\$688,108.32	\$0.00	\$688,108.32	\$504,697.62	\$183,410.70	\$504,697.62	\$0.00	\$183,410.70	\$5	
12201 Sueldos al personal eventual	\$430,068.48	\$0.00	\$430,068.48	\$415,186.66	\$14,881.82	\$415,186.66	\$0.00	\$14,881.82	\$4	
12202 Sobresueldos al personal eventual	\$258,039.84	\$0.00	\$258,039.84	\$89,510.96	\$168,528.88	\$89,510.96	\$0.00	\$168,528.88	\$4	
13000 Remuneraciones adicionales y especiales	\$7,389,155.86	\$0.00	\$7,389,155.86	\$3,903,767.25	\$3,485,388.61	\$3,903,767.25	\$0.00	\$3,485,388.61	\$3.9	
13100 Primas por años de servicio efectivos prestados	\$2,453,411.91	\$0.00	\$2,453,411.91	\$2,367,642.36	\$85,769.55	\$2,367,642.36	\$0.00	\$85,769.55	\$2.3	
13101 Quinquenio	\$1,805,634.48	\$0.00	\$1,805,634.48	\$1,483,992.47	\$321,642.01	\$1,483,992.47	\$0.00	\$321,642.01	\$1.4	
13103 Estimulo 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	
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	
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	
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	\$3	
13400 Compensaciones	\$2,264,022.96	\$0.00	\$2,264,022.96	\$1,201,141.61	\$1,062,881.35	\$1,201,141.61	\$0.00	\$1,062,881.35	\$1.2	
13404 Compensación burocracia	\$2,264,022.96	\$0.00	\$2,264,022.96	\$1,201,141.61	\$1,062,881.35	\$1,201,141.61	\$0.00	\$1,062,881.35	\$1.2	
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	\$2.1	
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	\$2.1	
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	\$2.1	
15000 Otras prestaciones sociales y económicas	\$9,519,202.36	\$0.00	\$9,519,202.36	\$6,734,178.11	\$6,734,178.11	\$0.00	\$0.00	\$6,734,178.11	\$6.7	
15100 Cuentas 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	\$4	
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	\$4	
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	\$58,495.95	\$234,798.45	\$58,495.95	\$0.00	\$234,798.45	\$58	
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	\$58	
15400 Prestaciones contractuales	\$4,172,567.73	\$0.00	\$4,172,567.73	\$3,023,929.37	\$1,148,638.36	\$3,023,929.37	\$0.00	\$1,148,638.36	\$3.0	
15401 Apoyo médico	\$11,736.85	\$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	\$405,883.44	\$305,572.13	\$100,311.31	\$305,572.13	\$0.00	\$100,311.31	\$30	
15404 Despesa	\$1,283,303.52	\$0.00	\$1,283,303.52	\$968,244.14	\$315,059.38	\$968,244.14	\$0.00	\$315,059.38	\$96	
15405 Ayuda para renta	\$711,994.56	\$0.00	\$711,994.56	\$537,192.75	\$174,801.81	\$537,192.75	\$0.00	\$174,801.81	\$53	
15406 Ajuste de calendario	\$159,221.58	\$0.00	\$159,221.58	\$158,612.70	\$608.88	\$158,612.70	\$0.00	\$608.88	\$15	
15407 Productividad	\$1,600,427.78	\$0.00	\$1,600,427.78	\$1,054,307.65	\$546,120.13	\$1,054,307.65	\$0.00	\$546,120.13	\$1.0	

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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 31/oct./2023

Ustr. supervisor
 Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibil para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	
15500 Apoyos a la capacitación de los servidores públicos	\$278,482.28	\$0.00	\$278,482.28	\$146,051.46	\$132,430.82	\$146,051.46	\$0.00	\$132,430.82	\$1
15501 Apoyo de capacitación	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$0.00	\$93,482.28	\$1
15504 Becas para servidores públicos	\$20,000.00	\$0.00	\$20,000.00	\$30,410.23	-\$10,410.23	\$30,410.23	\$0.00	-\$10,410.23	\$
15505 Becas para hijos de servidores públicos	\$165,000.00	\$0.00	\$165,000.00	\$115,641.23	\$49,358.77	\$115,641.23	\$0.00	\$49,358.77	\$1
15900 Otras prestaciones sociales y económicas	\$4,134,964.51	\$0.00	\$4,134,964.51	\$3,501,894.35	\$633,070.16	\$3,501,894.35	\$0.00	\$633,070.16	\$3.5
15903 Ayuda para transporte	\$757,858.56	\$0.00	\$757,858.56	\$593,655.12	\$164,203.44	\$593,655.12	\$0.00	\$164,203.44	\$5
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	\$4,865.22	\$5,134.78	\$4,865.22	\$0.00	\$5,134.78	\$
15911 Ayuda para gastos escolares	\$119,716.59	\$0.00	\$119,716.59	\$112,940.00	\$6,776.59	\$112,940.00	\$0.00	\$6,776.59	\$1
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	\$809,554.70	-\$13,446.82	\$809,554.70	\$0.00	-\$13,446.82	\$8
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	\$10,584.86	\$0.00	\$10,584.86	\$0.00	\$0.00	\$
15921 Día social de la secretaria	\$519.29	\$0.00	\$519.29	\$519.26	\$0.03	\$519.26	\$0.00	\$0.03	\$
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	\$47,510.87	\$14,459.83	\$47,510.87	\$0.00	\$14,459.83	\$
15933 Estímulo para la feria	\$35,210.48	\$0.00	\$35,210.48	\$33,217.50	\$1,992.98	\$33,217.50	\$0.00	\$1,992.98	\$
15936 Apoyo económico	\$61,230.99	\$0.00	\$61,230.99	\$51,387.54	\$9,843.45	\$51,387.54	\$0.00	\$9,843.45	\$
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	\$1,165,540.94	\$349,007.35	\$1,165,540.94	\$0.00	\$349,007.35	\$1.16
17100 Estímulos	\$1,514,548.29	\$0.00	\$1,514,548.29	\$1,165,540.94	\$349,007.35	\$1,165,540.94	\$0.00	\$349,007.35	\$1.16
17103 Licencia	\$211,657.92	\$0.00	\$211,657.92	\$171,090.14	\$40,567.78	\$171,090.14	\$0.00	\$40,567.78	\$11
17109 Puntualidad y asistencia	\$1,302,890.37	\$0.00	\$1,302,890.37	\$994,450.80	\$308,439.57	\$994,450.80	\$0.00	\$308,439.57	\$96
Total	\$33,118,981.00	\$0.00	\$33,118,981.00	\$20,728,487.50	\$12,390,493.50	\$20,728,487.50	\$0.00	\$12,390,493.50	\$20.77