

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2023 Al 30/nov./2023

Usu: supervisor
rpiEstadoAnalitic

Fecha y 08/dic./2023
11:36 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Sl
10000	SERVICIOS PERSONALES	\$33,118,981.00	\$0.00	\$33,118,981.00	\$22,482,032.37	\$22,482,032.37	\$22,482,032.37	\$22,482,032.37	\$1
11000	Remuneraciones al personal de carácter	\$9,935,310.48	\$0.00	\$9,935,310.48	\$9,340,715.72	\$9,340,715.72	\$9,340,715.72	\$9,340,715.72	\$1
11300	Sueldos base al personal permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$9,340,715.72	\$9,340,715.72	\$9,340,715.72	\$9,340,715.72	\$1
11301	Sueldos	\$5,272,470.48	\$0.00	\$5,272,470.48	\$5,055,016.76	\$5,055,016.76	\$5,055,016.76	\$5,055,016.76	\$1
11302	Sobre sueldos	\$4,662,840.00	\$0.00	\$4,662,840.00	\$4,285,698.96	\$4,285,698.96	\$4,285,698.96	\$4,285,698.96	\$1
12000	Remuneraciones al personal de carácter	\$688,108.32	\$0.00	\$688,108.32	\$531,037.12	\$531,037.12	\$531,037.12	\$531,037.12	\$1
12200	Sueldos base al personal eventual	\$688,108.32	\$0.00	\$688,108.32	\$531,037.12	\$531,037.12	\$531,037.12	\$531,037.12	\$1
12201	Sueldos al personal eventual	\$430,068.48	\$0.00	\$430,068.48	\$431,648.88	\$431,648.88	\$431,648.88	\$431,648.88	\$1
12202	Sobresueldos al personal eventual	\$258,039.84	\$0.00	\$258,039.84	\$99,388.24	\$99,388.24	\$99,388.24	\$99,388.24	\$1
13000	Remuneraciones adicionales y especiales	\$7,389,155.86	\$0.00	\$7,389,155.86	\$4,196,570.15	\$4,196,570.15	\$4,196,570.15	\$4,196,570.15	\$1
13100	Primas por años de servicio efectivos prestados	\$2,453,411.91	\$0.00	\$2,453,411.91	\$2,532,418.64	\$2,532,418.64	\$2,532,418.64	\$2,532,418.64	\$1
13101	Quinquenio	\$1,805,634.48	\$0.00	\$1,805,634.48	\$1,648,768.75	\$1,648,768.75	\$1,648,768.75	\$1,648,768.75	\$1
13103	Estimulo por antigüedad	\$647,777.43	\$0.00	\$647,777.43	\$883,649.89	\$883,649.89	\$883,649.89	\$883,649.89	\$1
13200	Primas de vacaciones, dominical y gratificación de	\$2,671,720.99	\$0.00	\$2,671,720.99	\$334,983.28	\$334,983.28	\$334,983.28	\$334,983.28	\$1
13201	Prima vacacional	\$685,141.29	\$0.00	\$685,141.29	\$334,983.28	\$334,983.28	\$334,983.28	\$334,983.28	\$1
13203	Agunaldo	\$1,986,579.70	\$0.00	\$1,986,579.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1
13400	Compensaciones	\$2,264,022.96	\$0.00	\$2,264,022.96	\$1,329,168.23	\$1,329,168.23	\$1,329,168.23	\$1,329,168.23	\$1
13404	Compensación burocracia	\$2,264,022.96	\$0.00	\$2,264,022.96	\$1,329,168.23	\$1,329,168.23	\$1,329,168.23	\$1,329,168.23	\$1
14000	Seguridad Social	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$0.00	\$0.00	\$0.00	\$2
14100	Aportaciones de seguridad social	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$0.00	\$0.00	\$0.00	\$2
14101	Aportaciones de seguridad social	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$0.00	\$0.00	\$0.00	\$2
15000	Otras prestaciones sociales y económicas	\$9,519,202.36	\$0.00	\$9,519,202.36	\$7,125,394.18	\$7,125,394.18	\$7,125,394.18	\$7,125,394.18	\$2
15100	Cuotas para el fondo de ahorro y fondo de trabajo	\$389,893.44	\$0.00	\$389,893.44	\$3,806.98	\$3,806.98	\$3,806.98	\$3,806.98	\$2
15101	Aportaciones del gobierno al fondo de ahorro	\$389,893.44	\$0.00	\$389,893.44	\$3,806.98	\$3,806.98	\$3,806.98	\$3,806.98	\$2
15200	Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2
15201	Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2
15300	Prestaciones y haberes de retiro	\$293,294.40	\$0.00	\$293,294.40	\$58,495.95	\$58,495.95	\$58,495.95	\$58,495.95	\$2
15301	Fondo de retiro	\$293,294.40	\$0.00	\$293,294.40	\$58,495.95	\$58,495.95	\$58,495.95	\$58,495.95	\$2
15400	Prestaciones contractuales	\$4,172,567.73	\$0.00	\$4,172,567.73	\$3,290,038.55	\$3,290,038.55	\$3,290,038.55	\$3,290,038.55	\$2
15401	Apoyo médico	\$11,736.85	\$0.00	\$11,736.85	\$0.00	\$0.00	\$0.00	\$0.00	\$2
15403	Previsión social múltiple	\$405,883.44	\$0.00	\$405,883.44	\$338,071.01	\$338,071.01	\$338,071.01	\$338,071.01	\$2
15404	Despensa	\$1,283,303.52	\$0.00	\$1,283,303.52	\$1,071,222.78	\$1,071,222.78	\$1,071,222.78	\$1,071,222.78	\$2
15405	Ayuda para renta	\$711,994.56	\$0.00	\$711,994.56	\$594,326.41	\$594,326.41	\$594,326.41	\$594,326.41	\$2
15406	Ajuste de calendario	\$159,221.58	\$0.00	\$159,221.58	\$158,612.70	\$158,612.70	\$158,612.70	\$158,612.70	\$2

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Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos		Egresos Devengado	Egresos Ejercido		Pagado
	Aprobado	Ampliaciones / (Reducciones)		Comprometido	Egresos Ejercido		Egresos Ejercido	S	
15407	Productividad	\$1,600,427.78	\$0.00	\$1,600,427.78	\$1,127,805.65	\$1,127,805.65	\$1,127,805.65	\$1,127,805.65	\$
15500	Apoyos a la capacitación de los servidores públicos	\$278,482.28	\$0.00	\$278,482.28	\$207,192.68	\$207,192.68	\$207,192.68	\$207,192.68	\$
15501	Apoyo de capacitación	\$93,482.28	\$0.00	\$93,482.28	\$40,567.86	\$40,567.86	\$40,567.86	\$40,567.86	\$
15504	Becas para servidores públicos	\$20,000.00	\$0.00	\$20,000.00	\$34,010.19	\$34,010.19	\$34,010.19	\$34,010.19	\$
15505	Becas para hijos de servidores públicos	\$165,000.00	\$0.00	\$165,000.00	\$132,614.63	\$132,614.63	\$132,614.63	\$132,614.63	\$
15900	Otras prestaciones sociales y económicas	\$4,134,964.51	\$0.00	\$4,134,964.51	\$3,565,860.02	\$3,565,860.02	\$3,565,860.02	\$3,565,860.02	\$
15903	Ayuda para transporte	\$757,858.56	\$0.00	\$757,858.56	\$656,809.92	\$656,809.92	\$656,809.92	\$656,809.92	\$
15906	Estímulo sindical	\$286,598.84	\$0.00	\$286,598.84	\$286,672.12	\$286,672.12	\$286,672.12	\$286,672.12	\$
15910	AYUDA ADQUISICION DE LENTES	\$10,000.00	\$0.00	\$10,000.00	\$5,676.09	\$5,676.09	\$5,676.09	\$5,676.09	\$
15911	Ayuda para gastos escolares	\$119,716.59	\$0.00	\$119,716.59	\$112,940.00	\$112,940.00	\$112,940.00	\$112,940.00	\$
15917	Estímulo especial	\$110,568.07	\$0.00	\$110,568.07	\$98,050.46	\$98,050.46	\$98,050.46	\$98,050.46	\$
15918	Día social del burocrata	\$796,107.88	\$0.00	\$796,107.88	\$809,554.70	\$809,554.70	\$809,554.70	\$809,554.70	\$
15919	Apoyo para compra de juguetes	\$159,221.58	\$0.00	\$159,221.58	\$0.00	\$0.00	\$0.00	\$0.00	\$
15920	DIA SOCIAL DE PADRE	\$10,584.86	\$0.00	\$10,584.86	\$10,584.86	\$10,584.86	\$10,584.86	\$10,584.86	\$
15921	Día social de la secretaria	\$519.29	\$0.00	\$519.29	\$519.26	\$519.26	\$519.26	\$519.26	\$
15926	Canasta básica	\$1,505,376.67	\$0.00	\$1,505,376.67	\$1,452,936.70	\$1,452,936.70	\$1,452,936.70	\$1,452,936.70	\$
15927	Día social de las madres	\$61,970.70	\$0.00	\$61,970.70	\$47,510.87	\$47,510.87	\$47,510.87	\$47,510.87	\$
15933	Estímulo para la feria	\$35,210.48	\$0.00	\$35,210.48	\$33,217.50	\$33,217.50	\$33,217.50	\$33,217.50	\$
15936	Apoyo económico	\$61,230.99	\$0.00	\$61,230.99	\$51,387.54	\$51,387.54	\$51,387.54	\$51,387.54	\$
15950	SEGURO DE VIDA	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$
16000	Previsiones	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$0.00	\$0.00	\$0.00	\$
16100	Previsiones de carácter laboral, económica y de	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$0.00	\$0.00	\$0.00	\$
16101	Previsiones salariales y económicas	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$0.00	\$0.00	\$0.00	\$
17000	Pago de estímulos a servidores públicos	\$1,514,548.29	\$0.00	\$1,514,548.29	\$1,288,315.20	\$1,288,315.20	\$1,288,315.20	\$1,288,315.20	\$
17100	Estímulos	\$1,514,548.29	\$0.00	\$1,514,548.29	\$1,288,315.20	\$1,288,315.20	\$1,288,315.20	\$1,288,315.20	\$
17103	Licenciatura	\$211,657.92	\$0.00	\$211,657.92	\$188,728.30	\$188,728.30	\$188,728.30	\$188,728.30	\$
17109	Puntualidad y asistencia	\$1,302,890.37	\$0.00	\$1,302,890.37	\$1,099,586.90	\$1,099,586.90	\$1,099,586.90	\$1,099,586.90	\$
Total		\$33,118,981.00	\$0.00	\$33,118,981.00	\$22,482,032.37	\$22,482,032.37	\$22,482,032.37	\$22,482,032.37	\$10,118,981.00