

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 29/dic./2023

Rep: Ufr. supervisor

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	E
<b>SERVICIOS PERSONALES</b>	<b>\$33,118,981.00</b>	<b>\$0.00</b>	<b>\$33,118,981.00</b>	<b>\$26,783,612.19</b>	<b>\$6,355,368.81</b>	<b>\$26,783,612.19</b>	<b>\$0.00</b>	<b>\$6,355,368.81</b>	<b>\$26.76</b>
11000 Remuneraciones al personal de carácter permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$10,281,127.86	-\$325,817.38	\$10,261,127.86	\$0.00	-\$325,817.38	\$10.26
11300 Sueldos base al personal permanente	\$9,935,310.48	\$0.00	\$9,935,310.48	\$10,281,127.86	-\$325,817.38	\$10,261,127.86	\$0.00	-\$325,817.38	\$10.26
11301 Sueldos	\$5,272,470.48	\$0.00	\$5,272,470.48	\$5,543,315.14	-\$270,844.66	\$5,543,315.14	\$0.00	-\$270,844.66	\$5.54
11302 Sobre sueldos	\$4,662,840.00	\$0.00	\$4,662,840.00	\$4,717,812.72	-\$54,972.72	\$4,717,812.72	\$0.00	-\$54,972.72	\$4.71
12000 Remuneraciones al personal de carácter transitorio	\$688,108.32	\$0.00	\$688,108.32	\$557,376.62	\$130,731.70	\$557,376.62	\$0.00	\$130,731.70	\$55
12200 Sueldos base al personal eventual	\$688,108.32	\$0.00	\$688,108.32	\$557,376.62	\$130,731.70	\$557,376.62	\$0.00	\$130,731.70	\$55
12201 Sueldos al personal eventual	\$430,068.48	\$0.00	\$430,068.48	\$448,111.10	-\$18,042.62	\$448,111.10	\$0.00	-\$18,042.62	\$44
12202 Sobresueldos al personal eventual	\$258,039.84	\$0.00	\$258,039.84	\$109,265.52	\$148,774.32	\$109,265.52	\$0.00	\$148,774.32	\$10
13000 Remuneraciones adicionales y especiales	\$7,389,155.86	\$0.00	\$7,389,155.86	\$6,887,199.23	\$501,956.63	\$6,887,199.23	\$0.00	\$501,956.63	\$68.88
13100 Primas por años de servicio efectivos prestados	\$2,453,411.91	\$0.00	\$2,453,411.91	\$2,881,871.95	-\$408,460.04	\$2,861,871.95	\$0.00	-\$408,460.04	\$2.86
13101 Quinquenio	\$1,805,634.48	\$0.00	\$1,805,634.48	\$1,815,645.61	-\$10,011.13	\$1,815,645.61	\$0.00	-\$10,011.13	\$1.81
13103 Estímulo por antigüedad	\$647,777.43	\$0.00	\$647,777.43	\$1,046,226.34	-\$398,448.91	\$1,046,226.34	\$0.00	-\$398,448.91	\$1.04
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,671,720.99	\$0.00	\$2,671,720.99	\$2,568,132.43	\$103,588.56	\$2,568,132.43	\$0.00	\$103,588.56	\$2.56
13201 Prima vacacional	\$685,141.29	\$0.00	\$685,141.29	\$692,427.36	-\$7,286.07	\$692,427.36	\$0.00	-\$7,286.07	\$69
13203 Aguinaldo	\$1,986,579.70	\$0.00	\$1,986,579.70	\$1,875,705.07	\$110,874.63	\$1,875,705.07	\$0.00	\$110,874.63	\$1.87
13400 Compensaciones	\$2,264,022.96	\$0.00	\$2,264,022.96	\$1,457,194.85	\$806,828.11	\$1,457,194.85	\$0.00	\$806,828.11	\$1.45
13404 Compensación burocracia	\$2,264,022.96	\$0.00	\$2,264,022.96	\$1,457,194.85	\$806,828.11	\$1,457,194.85	\$0.00	\$806,828.11	\$1.45
14000 Seguridad Social	\$2,143,405.57	\$0.00	\$2,143,405.57	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$2,143,405.57	\$2.14
14100 Aportaciones de seguridad social	\$2,143,405.57	\$0.00	\$2,143,405.57	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$2,143,405.57	\$2.14
14101 Aportaciones de seguridad social	\$2,143,405.57	\$0.00	\$2,143,405.57	\$2,143,405.57	\$0.00	\$2,143,405.57	\$0.00	\$2,143,405.57	\$2.14
15000 Otras prestaciones sociales y económicas	\$9,519,202.36	\$0.00	\$9,519,202.36	\$7,648,312.32	\$1,870,890.04	\$7,648,312.32	\$0.00	\$1,870,890.04	\$7.64
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
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	\$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	\$3,556,147.73	\$616,420.00	\$3,556,147.73	\$0.00	\$616,420.00	\$3.56
15401 Apoyo médico	\$11,736.85	\$0.00	\$11,736.85	\$0.00	\$11,736.85	\$0.00	\$0.00	\$11,736.85	\$3.71
15403 Previsión social múltiple	\$405,883.44	\$0.00	\$405,883.44	\$370,569.89	\$35,313.55	\$370,569.89	\$0.00	\$35,313.55	\$3.71
15404 Despesa	\$1,283,303.52	\$0.00	\$1,283,303.52	\$1,174,201.42	\$109,102.10	\$1,174,201.42	\$0.00	\$109,102.10	\$1.17
15405 Ayuda para renta	\$711,994.56	\$0.00	\$711,994.56	\$651,460.07	\$60,534.49	\$651,460.07	\$0.00	\$60,534.49	\$65
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	\$1,201,303.65	\$399,124.13	\$1,201,303.65	\$0.00	\$399,124.13	\$1.20



# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 29/dic./2023

Urr: supervisor  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponible para Compro meter	Devengado	Comprometido		Presupuesto Sin Devengar	Ej
								No Devengado			
15500 Apoyos a la capacitación de los servidores públicos	\$278,482.28	\$0.00	\$0.00	\$278,482.28	\$227,766.04	\$50,716.24	\$227,766.04	\$0.00	\$50,716.24	\$227	
15501 Apoyo de capacitación	\$93,482.28	\$0.00	\$0.00	\$93,482.28	\$40,567.86	\$52,914.42	\$40,567.86	\$0.00	\$52,914.42	\$40	
15504 Becas para servidores públicos	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$37,610.15	-\$17,610.15	\$37,610.15	\$0.00	-\$17,610.15	\$37	
15505 Becas para hijos de servidores públicos	\$165,000.00	\$0.00	\$0.00	\$165,000.00	\$149,588.03	\$15,411.97	\$149,588.03	\$0.00	\$15,411.97	\$146	
15900 Otras prestaciones sociales y económicas	\$4,134,964.51	\$0.00	\$0.00	\$4,134,964.51	\$3,802,095.62	\$332,868.89	\$3,802,095.62	\$0.00	\$332,868.89	\$3,802	
15903 Ayuda para transporte	\$757,858.56	\$0.00	\$0.00	\$757,858.56	\$719,964.72	\$37,893.84	\$719,964.72	\$0.00	\$37,893.84	\$716	
15906 Estímulo sindical	\$286,598.84	\$0.00	\$0.00	\$286,598.84	\$286,672.12	-\$73.28	\$286,672.12	\$0.00	-\$73.28	\$286	
AYUDA ADQUISICION DE LENTES	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$5,676.09	\$4,323.91	\$5,676.09	\$0.00	\$4,323.91	\$5	
15910 Ayuda para gastos escolares	\$119,716.59	\$0.00	\$0.00	\$119,716.59	\$12,940.00	\$6,776.59	\$12,940.00	\$0.00	\$6,776.59	\$112	
15917 Estímulo especial	\$110,568.07	\$0.00	\$0.00	\$110,568.07	\$98,050.46	\$12,517.61	\$98,050.46	\$0.00	\$12,517.61	\$98	
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	-\$13,446.82	\$806	
15919 Apoyo para compra de juguetes	\$159,221.58	\$0.00	\$0.00	\$159,221.58	\$173,080.80	-\$13,859.22	\$173,080.80	\$0.00	-\$13,859.22	\$173	
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	\$10	
15921 Día social de la secretaria	\$519.29	\$0.00	\$0.00	\$519.29	\$519.26	\$0.03	\$519.26	\$0.00	\$0.03	\$1	
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	\$52,439.97	\$1,452	
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	\$14,459.83	\$47	
15933 Estímulo para la feria	\$35,210.48	\$0.00	\$0.00	\$35,210.48	\$33,217.50	\$1,992.98	\$33,217.50	\$0.00	\$1,992.98	\$33	
15936 Apoyo económico	\$61,230.99	\$0.00	\$0.00	\$61,230.99	\$51,387.54	\$9,843.45	\$51,387.54	\$0.00	\$9,843.45	\$51	
15950 SEGURO DE VIDA	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220	
16000 Previsiones	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$0.00	\$1,929,250.12	\$0.00	\$0.00	\$1,929,250.12	\$1,929	
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	\$1,929,250.12	\$1,929	
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	\$1,929,250.12	\$1,929	
17000 Pago de estímulos a servidores públicos	\$1,514,548.29	\$0.00	\$0.00	\$1,514,548.29	\$1,409,596.16	\$104,952.13	\$1,409,596.16	\$0.00	\$104,952.13	\$1,409	
17100 Estímulos	\$1,514,548.29	\$0.00	\$0.00	\$1,514,548.29	\$1,409,596.16	\$104,952.13	\$1,409,596.16	\$0.00	\$104,952.13	\$1,409	
17103 Licenciatura	\$211,657.92	\$0.00	\$0.00	\$211,657.92	\$206,954.40	\$4,703.52	\$206,954.40	\$0.00	\$4,703.52	\$206	
17109 Puntualidad y asistencia	\$1,302,890.37	\$0.00	\$0.00	\$1,302,890.37	\$1,202,641.76	\$100,248.61	\$1,202,641.76	\$0.00	\$100,248.61	\$1,202	
<b>Total</b>	<b>\$33,118,981.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,118,981.00</b>	<b>\$26,763,612.15</b>	<b>\$6,355,368.81</b>	<b>\$26,763,612.15</b>	<b>\$0.00</b>	<b>\$6,355,368.81</b>	<b>\$26,763</b>	