

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 29/feb./2024

Usr supervisor  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para		Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Eje
					Comproeter	Comproeter				
<b>10000 SERVICIOS PERSONALES</b>	<b>\$35,283,068.38</b>	<b>\$0.00</b>	<b>\$35,283,068.38</b>	<b>\$5,144,778.97</b>	<b>\$30,138,289.41</b>	<b>\$5,144,778.97</b>	<b>\$0.00</b>	<b>\$30,138,289.41</b>	<b>\$5,144</b>	
11000 Remuneraciones al personal de carácter permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$1,840,824.28	\$9,203,579.00	\$1,840,824.28	\$0.00	\$9,203,579.00	\$1,840	
11300 Sueldos base al personal permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$1,840,824.28	\$9,203,579.00	\$1,840,824.28	\$0.00	\$9,203,579.00	\$1,840	
11301 Sueldos	\$5,859,293.52	\$0.00	\$5,859,293.52	\$976,596.76	\$4,882,696.76	\$976,596.76	\$0.00	\$4,882,696.76	\$976	
11302 Sobre sueldos	\$5,185,109.76	\$0.00	\$5,185,109.76	\$864,227.52	\$4,320,882.24	\$864,227.52	\$0.00	\$4,320,882.24	\$864	
12000 Remuneraciones al personal de carácter transitorio	\$737,017.92	\$0.00	\$737,017.92	\$52,679.00	\$684,338.92	\$52,679.00	\$0.00	\$684,338.92	\$52	
12200 Sueldos base al personal eventual	\$737,017.92	\$0.00	\$737,017.92	\$52,679.00	\$684,338.92	\$52,679.00	\$0.00	\$684,338.92	\$52	
12201 Sueldos al personal eventual	\$460,637.28	\$0.00	\$460,637.28	\$32,924.44	\$427,712.84	\$32,924.44	\$0.00	\$427,712.84	\$32	
12202 Sobresueldos al personal eventual	\$276,380.64	\$0.00	\$276,380.64	\$19,754.56	\$256,626.08	\$19,754.56	\$0.00	\$256,626.08	\$19	
13000 Remuneraciones adicionales y especiales	\$8,381,667.04	\$0.00	\$8,381,667.04	\$590,044.04	\$7,791,623.00	\$590,044.04	\$0.00	\$7,791,623.00	\$590	
13100 Primas por años de servicio efectivos prestados	\$2,728,089.03	\$0.00	\$2,728,089.03	\$333,990.80	\$2,394,098.23	\$333,990.80	\$0.00	\$2,394,098.23	\$333	
13101 Quinquenio	\$1,918,195.68	\$0.00	\$1,918,195.68	\$333,990.80	\$1,584,204.88	\$333,990.80	\$0.00	\$1,584,204.88	\$333	
13103 Estimulo por antigüedad	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$0.00	\$809,893.35	\$809	
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,896,349.29	\$0.00	\$2,896,349.29	\$0.00	\$2,896,349.29	\$0.00	\$0.00	\$2,896,349.29	\$2,896	
13201 Prima vacacional	\$719,002.09	\$0.00	\$719,002.09	\$0.00	\$719,002.09	\$0.00	\$0.00	\$719,002.09	\$719	
13203 Aduvaldo	\$2,177,347.20	\$0.00	\$2,177,347.20	\$0.00	\$2,177,347.20	\$0.00	\$0.00	\$2,177,347.20	\$2,177	
13400 Compensaciones	\$2,757,228.72	\$0.00	\$2,757,228.72	\$256,053.24	\$2,501,175.48	\$256,053.24	\$0.00	\$2,501,175.48	\$256	
13404 Compensación burocracia	\$2,597,184.72	\$0.00	\$2,597,184.72	\$256,053.24	\$2,341,131.48	\$256,053.24	\$0.00	\$2,341,131.48	\$256	
13416 Ajuste	\$160,044.00	\$0.00	\$160,044.00	\$0.00	\$160,044.00	\$0.00	\$0.00	\$160,044.00	\$160	
14000 Seguridad Social	\$2,461,121.51	\$0.00	\$2,461,121.51	\$0.00	\$2,461,121.51	\$0.00	\$0.00	\$2,461,121.51	\$2,461	
14100 Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$2,461,121.51	\$0.00	\$2,461,121.51	\$0.00	\$0.00	\$2,461,121.51	\$2,461	
14101 Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$2,461,121.51	\$0.00	\$2,461,121.51	\$0.00	\$0.00	\$2,461,121.51	\$2,461	
15000 Otras prestaciones sociales y económicas	\$9,719,876.49	\$0.00	\$9,719,876.49	\$2,420,762.06	\$7,299,114.43	\$2,420,762.06	\$0.00	\$7,299,114.43	\$2,420	
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$397,249.92	\$0.00	\$397,249.92	\$10,115.16	\$387,134.76	\$10,115.16	\$0.00	\$387,134.76	\$387	
15101 Aportaciones del gobierno al fondo de ahorro	\$397,249.92	\$0.00	\$397,249.92	\$10,115.16	\$387,134.76	\$10,115.16	\$0.00	\$387,134.76	\$387	
15200 Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200	
15201 Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200	
15300 Prestaciones y haberes de retiro	\$233,983.80	\$0.00	\$233,983.80	\$0.00	\$233,983.80	\$0.00	\$0.00	\$233,983.80	\$233	
15301 Fondo de retiro	\$233,983.80	\$0.00	\$233,983.80	\$0.00	\$233,983.80	\$0.00	\$0.00	\$233,983.80	\$233	
15400 Prestaciones contractuales	\$4,189,471.68	\$0.00	\$4,189,471.68	\$532,218.36	\$3,657,253.32	\$532,218.36	\$0.00	\$3,657,253.32	\$532	
15401 Apoyo médico	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$0.00	\$11,958.30	\$11	
15403 Prewion social múltiple	\$412,394.16	\$0.00	\$412,394.16	\$64,997.76	\$347,396.40	\$64,997.76	\$0.00	\$347,396.40	\$347	
15404 Despensa	\$1,304,096.16	\$0.00	\$1,304,096.16	\$205,957.28	\$1,098,138.88	\$205,957.28	\$0.00	\$1,098,138.88	\$205	
15405 Ayuda para renta	\$723,528.00	\$0.00	\$723,528.00	\$114,267.32	\$609,260.68	\$114,267.32	\$0.00	\$609,260.68	\$609	
15406 Ajuste de calendario	\$177,180.35	\$0.00	\$177,180.35	\$0.00	\$177,180.35	\$0.00	\$0.00	\$177,180.35	\$177	

**INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA**  
**Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 29/feb./2024**

Ustr. supervisor  
 Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Eje
15407 Productividad	\$1,560,314.71	\$0.00	\$1,560,314.71	\$146,996.00	\$1,413,318.71	\$146,996.00	\$0.00	\$1,413,318.71	\$146,
15500 Apoyos a la capacitación de los servidores públicos	\$342,566.10	\$0.00	\$342,566.10	\$41,146.72	\$301,419.38	\$41,146.72	\$0.00	\$301,419.38	\$41,
15501 Apoyo de capacitación	\$95,246.10	\$0.00	\$95,246.10	\$0.00	\$95,246.10	\$0.00	\$0.00	\$95,246.10	\$7,
15504 Becas para servidores públicos	\$74,520.00	\$0.00	\$74,520.00	\$7,199.92	\$67,320.08	\$7,199.92	\$0.00	\$67,320.08	\$33,
15505 Becas para hijos de servidores públicos	\$172,800.00	\$0.00	\$172,800.00	\$33,946.80	\$138,853.20	\$33,946.80	\$0.00	\$138,853.20	\$126,
15900 Otras prestaciones sociales y económicas	\$4,356,604.99	\$0.00	\$4,356,604.99	\$1,837,281.82	\$2,519,323.17	\$1,837,281.82	\$0.00	\$2,519,323.17	\$126,
15903 Ayuda para transporte	\$772,157.76	\$0.00	\$772,157.76	\$126,309.60	\$645,848.16	\$126,309.60	\$0.00	\$645,848.16	\$126,
15906 Estímulo sindical	\$318,924.63	\$0.00	\$318,924.63	\$0.00	\$318,924.63	\$0.00	\$0.00	\$318,924.63	\$1,
15910 AYUDA ADQUISICION DE LENTES	\$21,870.00	\$0.00	\$21,870.00	\$1,621.74	\$20,248.26	\$1,621.74	\$0.00	\$20,248.26	\$106,
15911 Ayuda para gastos escolares	\$121,975.39	\$0.00	\$121,975.39	\$0.00	\$121,975.39	\$0.00	\$0.00	\$121,975.39	\$1,
15917 Estímulo especial	\$112,654.26	\$0.00	\$112,654.26	\$106,395.18	\$6,259.08	\$106,395.18	\$0.00	\$6,259.08	\$106,
15918 Día social del burocrata	\$885,901.75	\$0.00	\$885,901.75	\$0.00	\$885,901.75	\$0.00	\$0.00	\$885,901.75	\$106,
15919 Apoyo para compra de juguetes	\$188,180.35	\$0.00	\$188,180.35	\$0.00	\$188,180.35	\$0.00	\$0.00	\$188,180.35	\$106,
15920 DIA SOCIAL DE PADRE	\$17,320.68	\$0.00	\$17,320.68	\$0.00	\$17,320.68	\$0.00	\$0.00	\$17,320.68	\$106,
15921 Día social de la secretaría	\$519.26	\$0.00	\$519.26	\$0.00	\$519.26	\$0.00	\$0.00	\$519.26	\$1,602,
15926 Canasta básica	\$1,665,320.53	\$0.00	\$1,665,320.53	\$1,602,955.30	\$62,365.23	\$1,602,955.30	\$0.00	\$62,365.23	\$1,602,
15927 Día social de las madres	\$53,707.94	\$0.00	\$53,707.94	\$0.00	\$53,707.94	\$0.00	\$0.00	\$53,707.94	\$1,602,
15933 Estímulo para la feria	\$35,874.83	\$0.00	\$35,874.83	\$0.00	\$35,874.83	\$0.00	\$0.00	\$35,874.83	\$1,602,
15936 Apoyo económico	\$52,197.61	\$0.00	\$52,197.61	\$0.00	\$52,197.61	\$0.00	\$0.00	\$52,197.61	\$1,602,
15950 SEGURO DE VIDA	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$1,602,
16000 Previsiones	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$1,602,
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$1,602,
16101 Previsiones salariales y económicas	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$1,602,
17000 Pago de estímulos a servidores públicos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$240,469.59	\$1,414,902.46	\$240,469.59	\$0.00	\$1,414,902.46	\$240,
17100 Estímulos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$240,469.59	\$1,414,902.46	\$240,469.59	\$0.00	\$1,414,902.46	\$240,
17103 Licenciatura	\$204,602.64	\$0.00	\$204,602.64	\$36,452.20	\$168,150.44	\$36,452.20	\$0.00	\$168,150.44	\$36,
17109 Puntualidad y asistencia	\$1,450,769.41	\$0.00	\$1,450,769.41	\$204,017.39	\$1,246,752.02	\$204,017.39	\$0.00	\$1,246,752.02	\$204,
<b>Total</b>	<b>\$35,283,068.38</b>	<b>\$0.00</b>	<b>\$35,283,068.38</b>	<b>\$5,144,778.97</b>	<b>\$30,138,289.41</b>	<b>\$5,144,778.97</b>	<b>\$0.00</b>	<b>\$30,138,289.41</b>	<b>\$5,144,</b>