

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2024

Ufr.: supervisor  
Rep.:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ej
<b>10000 SERVICIOS PERSONALES</b>	<b>\$35,283,068.38</b>	<b>\$0.00</b>	<b>\$35,283,068.38</b>	<b>\$8,079,640.02</b>	<b>\$27,203,428.36</b>	<b>\$8,079,640.02</b>	<b>\$0.00</b>	<b>\$27,203,428.36</b>	<b>\$8.079</b>
11000 Remuneraciones al personal de carácter permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$2,912,840.82	\$8,131,562.46	\$2,912,840.82	\$0.00	\$8,131,562.46	\$2,912
11300 Sueldos base al personal permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$2,912,840.82	\$8,131,562.46	\$2,912,840.82	\$0.00	\$8,131,562.46	\$2,912
11301 Sueldos	\$5,859,293.52	\$0.00	\$5,859,293.52	\$1,544,882.37	\$4,314,411.15	\$1,544,882.37	\$0.00	\$4,314,411.15	\$1,544
11302 Sobre sueldos	\$5,185,109.76	\$0.00	\$5,185,109.76	\$1,367,958.45	\$3,817,151.31	\$1,367,958.45	\$0.00	\$3,817,151.31	\$1,367
12000 Remuneraciones al personal de carácter transitorio	\$737,017.92	\$0.00	\$737,017.92	\$79,018.50	\$657,999.42	\$79,018.50	\$0.00	\$657,999.42	\$79
12200 Sueldos base al personal eventual	\$737,017.92	\$0.00	\$737,017.92	\$79,018.50	\$657,999.42	\$79,018.50	\$0.00	\$657,999.42	\$79
12201 Sueldos al personal eventual	\$460,637.28	\$0.00	\$460,637.28	\$49,386.66	\$411,250.62	\$49,386.66	\$0.00	\$411,250.62	\$49
12202 Sobresueldos al personal eventual	\$276,380.64	\$0.00	\$276,380.64	\$29,631.84	\$246,748.80	\$29,631.84	\$0.00	\$246,748.80	\$29
13000 Remuneraciones adicionales y especiales	\$8,381,667.04	\$0.00	\$8,381,667.04	\$904,453.79	\$7,477,213.25	\$904,453.79	\$0.00	\$7,477,213.25	\$904
13100 Primas por años de servicio efectivos prestados	\$2,728,089.03	\$0.00	\$2,728,089.03	\$529,331.89	\$2,198,757.14	\$529,331.89	\$0.00	\$2,198,757.14	\$529
13101 Quinquenio	\$1,918,195.68	\$0.00	\$1,918,195.68	\$529,331.89	\$1,388,863.79	\$529,331.89	\$0.00	\$1,388,863.79	\$529
13103 Estímulo por antigüedad	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$0.00	\$809,893.35	\$0.00
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	\$0.00
13201 Prima vacacional	\$719,002.09	\$0.00	\$719,002.09	\$0.00	\$719,002.09	\$0.00	\$0.00	\$719,002.09	\$0.00
13203 Aguinaldo	\$2,177,347.20	\$0.00	\$2,177,347.20	\$0.00	\$2,177,347.20	\$0.00	\$0.00	\$2,177,347.20	\$0.00
13400 Compensaciones	\$2,757,228.72	\$0.00	\$2,757,228.72	\$375,121.90	\$2,382,106.82	\$375,121.90	\$0.00	\$2,382,106.82	\$375
13404 Compensación burocracia	\$2,597,184.72	\$0.00	\$2,597,184.72	\$375,121.90	\$2,222,062.82	\$375,121.90	\$0.00	\$2,222,062.82	\$375
13416 Ajuste	\$160,044.00	\$0.00	\$160,044.00	\$0.00	\$160,044.00	\$0.00	\$0.00	\$160,044.00	\$0.00
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	\$0.00
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	\$0.00
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	\$0.00
15000 Otras prestaciones sociales y económicas	\$9,719,876.49	\$0.00	\$9,719,876.49	\$3,797,505.62	\$5,922,370.87	\$3,797,505.62	\$0.00	\$5,922,370.87	\$3,797
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	\$10
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	\$10
15200 Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00
15201 Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00
15300 Prestaciones y haberes de retiro	\$223,983.80	\$0.00	\$223,983.80	\$58,495.95	\$175,487.85	\$58,495.95	\$0.00	\$175,487.85	\$58
15301 Fondo de retiro	\$223,983.80	\$0.00	\$223,983.80	\$58,495.95	\$175,487.85	\$58,495.95	\$0.00	\$175,487.85	\$58
15400 Prestaciones contractuales	\$4,189,471.68	\$0.00	\$4,189,471.68	\$983,270.77	\$3,206,200.91	\$983,270.77	\$0.00	\$3,206,200.91	\$983
15401 Apoyo médico	\$1,958.30	\$0.00	\$1,958.30	\$0.00	\$1,958.30	\$0.00	\$0.00	\$1,958.30	\$0.00
15403 Previsión social múltiple	\$412,394.16	\$0.00	\$412,394.16	\$97,414.22	\$314,979.94	\$97,414.22	\$0.00	\$314,979.94	\$97
15404 Despesa	\$1,304,096.16	\$0.00	\$1,304,096.16	\$308,689.37	\$995,406.79	\$308,689.37	\$0.00	\$995,406.79	\$308
15405 Ayuda para renta	\$723,528.00	\$0.00	\$723,528.00	\$171,264.16	\$552,263.84	\$171,264.16	\$0.00	\$552,263.84	\$171
15406 Ajuste de calendario	\$177,180.35	\$0.00	\$177,180.35	\$186,875.69	-\$9,695.34	\$186,875.69	\$0.00	-\$9,695.34	\$186

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

## Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/mar./2024

Usr. supervisor  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones		Presupuesto Vigente	Comprometido	Disponible para Comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	Ej.
						Comprometer						
15407 Productividad	\$1,560,314.71	\$0.00	\$0.00	\$1,560,314.71	\$219,027.33	\$1,341,287.38	\$219,027.33	\$0.00	\$0.00	\$0.00	\$1,341,287.38	\$219
15500 Apoyos a la capacitación de los servidores públicos	\$342,566.10	\$0.00	\$0.00	\$342,566.10	\$51,756.88	\$290,809.22	\$51,756.88	\$0.00	\$0.00	\$0.00	\$290,809.22	\$51
15501 Apoyo de capacitación	\$95,246.10	\$0.00	\$0.00	\$95,246.10	\$0.00	\$95,246.10	\$0.00	\$0.00	\$0.00	\$0.00	\$95,246.10	\$7
15504 Becas para servidores públicos	\$74,520.00	\$0.00	\$0.00	\$74,520.00	\$7,199.92	\$67,320.08	\$7,199.92	\$0.00	\$0.00	\$0.00	\$67,320.08	\$44
15505 Becas para hijos de servidores públicos	\$172,800.00	\$0.00	\$0.00	\$172,800.00	\$44,556.96	\$128,243.04	\$44,556.96	\$0.00	\$0.00	\$0.00	\$128,243.04	\$2,693
15900 Otras prestaciones sociales y económicas	\$4,356,604.99	\$0.00	\$0.00	\$4,356,604.99	\$2,693,866.86	\$1,662,738.13	\$2,693,866.86	\$0.00	\$0.00	\$0.00	\$1,662,738.13	\$189
15903 Ayuda para transporte	\$772,157.76	\$0.00	\$0.00	\$772,157.76	\$189,464.40	\$582,693.36	\$189,464.40	\$0.00	\$0.00	\$0.00	\$582,693.36	\$1
15906 Estímulo sindical	\$318,924.63	\$0.00	\$0.00	\$318,924.63	\$0.00	\$318,924.63	\$0.00	\$0.00	\$0.00	\$0.00	\$318,924.63	\$118
15910 AYUDA ADQUISICION DE LENTES	\$21,870.00	\$0.00	\$0.00	\$21,870.00	\$1,621.74	\$20,248.26	\$1,621.74	\$0.00	\$0.00	\$0.00	\$20,248.26	\$781
15911 Ayuda para gastos escolares	\$121,975.39	\$0.00	\$0.00	\$121,975.39	\$0.00	\$121,975.39	\$0.00	\$0.00	\$0.00	\$0.00	\$121,975.39	\$519
15917 Estímulo especial	\$112,654.26	\$0.00	\$0.00	\$112,654.26	\$118,065.00	-\$5,410.74	\$118,065.00	\$0.00	\$0.00	\$0.00	-\$5,410.74	\$189
15918 Día social del burocrata	\$885,901.75	\$0.00	\$0.00	\$885,901.75	\$781,760.42	\$104,141.33	\$781,760.42	\$0.00	\$0.00	\$0.00	\$104,141.33	\$189
15919 Apoyo para compra de juguetes	\$188,180.35	\$0.00	\$0.00	\$188,180.35	\$0.00	\$188,180.35	\$0.00	\$0.00	\$0.00	\$0.00	\$188,180.35	\$385
15920 DIA SOCIAL DE PADRE	\$17,320.68	\$0.00	\$0.00	\$17,320.68	\$0.00	\$17,320.68	\$0.00	\$0.00	\$0.00	\$0.00	\$17,320.68	\$61
15921 Día social de la secretaria	\$519.26	\$0.00	\$0.00	\$519.26	\$0.00	\$519.26	\$0.00	\$0.00	\$0.00	\$0.00	\$519.26	\$324
15926 Canasta básica	\$1,665,320.53	\$0.00	\$0.00	\$1,665,320.53	\$1,602,955.30	\$62,365.23	\$1,602,955.30	\$0.00	\$0.00	\$0.00	\$62,365.23	\$1,602
15927 Día social de las madres	\$53,707.94	\$0.00	\$0.00	\$53,707.94	\$0.00	\$53,707.94	\$0.00	\$0.00	\$0.00	\$0.00	\$53,707.94	\$385
15933 Estímulo para la feria	\$35,874.83	\$0.00	\$0.00	\$35,874.83	\$0.00	\$35,874.83	\$0.00	\$0.00	\$0.00	\$0.00	\$35,874.83	\$61
15936 Apoyo económico	\$52,197.61	\$0.00	\$0.00	\$52,197.61	\$0.00	\$52,197.61	\$0.00	\$0.00	\$0.00	\$0.00	\$52,197.61	\$385
15950 SEGURO DE VIDA	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00	\$385
16000 Previsiones	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$0.00	\$0.00	\$1,283,610.09	\$385
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$0.00	\$0.00	\$1,283,610.09	\$385
16101 Previsiones salariales y económicas	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$0.00	\$0.00	\$1,283,610.09	\$385
17000 Pago de estímulos a servidores públicos	\$1,655,372.05	\$0.00	\$0.00	\$1,655,372.05	\$385,821.29	\$1,269,550.76	\$385,821.29	\$0.00	\$0.00	\$0.00	\$1,269,550.76	\$385
17100 Estímulos	\$1,655,372.05	\$0.00	\$0.00	\$1,655,372.05	\$385,821.29	\$1,269,550.76	\$385,821.29	\$0.00	\$0.00	\$0.00	\$1,269,550.76	\$385
17103 Licenciatura	\$204,602.64	\$0.00	\$0.00	\$204,602.64	\$61,017.99	\$143,584.65	\$61,017.99	\$0.00	\$0.00	\$0.00	\$143,584.65	\$61
17109 Puntualidad y asistencia	\$1,450,769.41	\$0.00	\$0.00	\$1,450,769.41	\$324,803.30	\$1,125,966.11	\$324,803.30	\$0.00	\$0.00	\$0.00	\$1,125,966.11	\$324
<b>Total</b>	<b>\$35,283,068.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,283,068.38</b>	<b>\$8,079,640.02</b>	<b>\$27,203,428.36</b>	<b>\$8,079,640.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,203,428.36</b>	<b>\$8,079</b>