

# 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./2024 Al 31/ago./2024

Utr. supervisor  
rplEstadoAnalitic

Fecha y 09/sep./2024  
11:38 a. m.

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos		Egresos		Egresos Ejercido	Pagado	Su
	Aprobado	Ampliaciones / (Reducciones)		Comprometido	Devengado	Egresos Ejercido				
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$35,283,068.38</b>	<b>\$0.00</b>	<b>\$35,283,068.38</b>	<b>\$20,387,759.71</b>	<b>\$20,387,759.71</b>	<b>\$20,387,759.71</b>	<b>\$20,387,759.71</b>	<b>\$20,387,759.71</b>	<b>\$1</b>
11000	Remuneraciones al personal de carácter	\$11,044,403.28	\$0.00	\$11,044,403.28	\$7,741,038.81	\$7,741,038.81	\$7,741,038.81	\$7,741,038.81	\$7,741,038.81	\$-
11300	Sueldos base al personal permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$7,741,038.81	\$7,741,038.81	\$7,741,038.81	\$7,741,038.81	\$7,741,038.81	\$-
11301	Sueldos	\$5,859,293.52	\$0.00	\$5,859,293.52	\$4,104,477.77	\$4,104,477.77	\$4,104,477.77	\$4,104,477.77	\$4,104,477.77	\$-
11302	Sobre sueldos	\$5,185,109.76	\$0.00	\$5,185,109.76	\$3,636,561.04	\$3,636,561.04	\$3,636,561.04	\$3,636,561.04	\$3,636,561.04	\$-
<b>12000</b>	<b>Remuneraciones al personal de carácter</b>	<b>\$737,017.92</b>	<b>\$0.00</b>	<b>\$737,017.92</b>	<b>\$219,234.67</b>	<b>\$219,234.67</b>	<b>\$219,234.67</b>	<b>\$219,234.67</b>	<b>\$219,234.67</b>	<b>\$-</b>
12200	Sueldos base al personal eventual	\$737,017.92	\$0.00	\$737,017.92	\$219,234.67	\$219,234.67	\$219,234.67	\$219,234.67	\$219,234.67	\$-
12201	Sueldos al personal eventual	\$460,637.28	\$0.00	\$460,637.28	\$137,021.93	\$137,021.93	\$137,021.93	\$137,021.93	\$137,021.93	\$-
12202	Sobresueldos al personal eventual	\$276,380.64	\$0.00	\$276,380.64	\$82,212.74	\$82,212.74	\$82,212.74	\$82,212.74	\$82,212.74	\$-
<b>13000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$8,381,667.04</b>	<b>\$0.00</b>	<b>\$8,381,667.04</b>	<b>\$2,769,765.35</b>	<b>\$2,769,765.35</b>	<b>\$2,769,765.35</b>	<b>\$2,769,765.35</b>	<b>\$2,769,765.35</b>	<b>\$-</b>
13100	Primas por años de servicio efectivos prestados	\$2,728,089.03	\$0.00	\$2,728,089.03	\$1,436,281.97	\$1,436,281.97	\$1,436,281.97	\$1,436,281.97	\$1,436,281.97	\$-
13101	Quinquenio	\$1,918,195.68	\$0.00	\$1,918,195.68	\$1,436,281.97	\$1,436,281.97	\$1,436,281.97	\$1,436,281.97	\$1,436,281.97	\$-
13103	Estimulo por antigüedad	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$-
13200	Primas de vacaciones, dominical y gratificación de	\$2,896,349.29	\$0.00	\$2,896,349.29	\$377,698.87	\$377,698.87	\$377,698.87	\$377,698.87	\$377,698.87	\$-
13201	Prima vacacional	\$719,002.09	\$0.00	\$719,002.09	\$377,698.87	\$377,698.87	\$377,698.87	\$377,698.87	\$377,698.87	\$-
13203	Aguinaldo	\$2,177,347.20	\$0.00	\$2,177,347.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$-
13400	Compensaciones	\$2,757,228.72	\$0.00	\$2,757,228.72	\$955,784.51	\$955,784.51	\$955,784.51	\$955,784.51	\$955,784.51	\$-
13404	Compensación burocracia	\$2,597,184.72	\$0.00	\$2,597,184.72	\$955,784.51	\$955,784.51	\$955,784.51	\$955,784.51	\$955,784.51	\$-
13416	Ajuste	\$160,044.00	\$0.00	\$160,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$-
<b>14000</b>	<b>Seguridad Social</b>	<b>\$2,461,121.51</b>	<b>\$0.00</b>	<b>\$2,461,121.51</b>	<b>\$506,725.83</b>	<b>\$506,725.83</b>	<b>\$506,725.83</b>	<b>\$506,725.83</b>	<b>\$506,725.83</b>	<b>\$-</b>
14100	Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$2,461,121.51	\$506,725.83	\$506,725.83	\$506,725.83	\$506,725.83	\$506,725.83	\$-
14101	Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$2,461,121.51	\$506,725.83	\$506,725.83	\$506,725.83	\$506,725.83	\$506,725.83	\$-
<b>15000</b>	<b>Otras prestaciones sociales y económicas</b>	<b>\$9,719,876.49</b>	<b>\$0.00</b>	<b>\$9,719,876.49</b>	<b>\$7,587,186.81</b>	<b>\$7,587,186.81</b>	<b>\$7,587,186.81</b>	<b>\$7,587,186.81</b>	<b>\$7,587,186.81</b>	<b>\$-</b>
15100	Cuotas para el fondo de ahorro y fondo de trabajo	\$397,249.92	\$0.00	\$397,249.92	\$10,115.16	\$10,115.16	\$10,115.16	\$10,115.16	\$10,115.16	\$-
15101	Aportaciones del gobierno al fondo de ahorro	\$397,249.92	\$0.00	\$397,249.92	\$10,115.16	\$10,115.16	\$10,115.16	\$10,115.16	\$10,115.16	\$-
15200	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$-
15201	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$-
15300	Prestaciones y haberes de retiro	\$233,963.80	\$0.00	\$233,963.80	\$116,991.90	\$116,991.90	\$116,991.90	\$116,991.90	\$116,991.90	\$-
15301	Fondo de retiro	\$233,963.80	\$0.00	\$233,963.80	\$116,991.90	\$116,991.90	\$116,991.90	\$116,991.90	\$116,991.90	\$-
15400	Prestaciones contractuales	\$4,189,471.68	\$0.00	\$4,189,471.68	\$2,625,783.82	\$2,625,783.82	\$2,625,783.82	\$2,625,783.82	\$2,625,783.82	\$-
15401	Apoyo médico	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$-
15403	Previsión social múltiple	\$412,394.16	\$0.00	\$412,394.16	\$258,587.70	\$258,587.70	\$258,587.70	\$258,587.70	\$258,587.70	\$-
15404	Despensa	\$1,304,096.16	\$0.00	\$1,304,096.16	\$819,413.89	\$819,413.89	\$819,413.89	\$819,413.89	\$819,413.89	\$-
15405	Ayuda para renta	\$723,528.00	\$0.00	\$723,528.00	\$454,619.51	\$454,619.51	\$454,619.51	\$454,619.51	\$454,619.51	\$-

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# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

COLIMA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/ago./2024

Usu: supervisor  
rPEstadoAnalitic

Fecha y 09/sep./2024  
11:38 a. m.

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos		Egresos Devengado	Egresos Ejercido		Pagado	Su
	Aprobado	Ampliaciones / (Reducciones)		Comprometido	Devenido		Ejercido			
15406	Ajuste de calendario	\$177,180.35	\$0.00	\$177,180.35	\$186,875.69	\$186,875.69	\$186,875.69	\$186,875.69	\$186,875.69	
15407	Productividad	\$1,560,314.71	\$0.00	\$1,560,314.71	\$906,287.03	\$906,287.03	\$906,287.03	\$906,287.03	\$906,287.03	
15500	Aposos a la capacitación de los servidores públicos	\$342,566.10	\$0.00	\$342,566.10	\$173,140.12	\$173,140.12	\$173,140.12	\$173,140.12	\$173,140.12	
15501	Apooyo de capacitación	\$95,246.10	\$0.00	\$95,246.10	\$14,110.56	\$14,110.56	\$14,110.56	\$14,110.56	\$14,110.56	
15504	Becas para servidores públicos	\$74,520.00	\$0.00	\$74,520.00	\$19,749.10	\$19,749.10	\$19,749.10	\$19,749.10	\$19,749.10	
15505	Becas para hijos de servidores públicos	\$172,800.00	\$0.00	\$172,800.00	\$139,280.46	\$139,280.46	\$139,280.46	\$139,280.46	\$139,280.46	
15900	Otras prestaciones sociales y económicas	\$4,356,604.99	\$0.00	\$4,356,604.99	\$4,661,155.81	\$4,661,155.81	\$4,661,155.81	\$4,661,155.81	\$4,661,155.81	
15903	Ayuda para transporte	\$772,157.76	\$0.00	\$772,157.76	\$502,855.20	\$502,855.20	\$502,855.20	\$502,855.20	\$502,855.20	
15906	Estímulo sindical	\$318,924.63	\$0.00	\$318,924.63	\$337,609.14	\$337,609.14	\$337,609.14	\$337,609.14	\$337,609.14	
15910	AYUDA ADQUISICION DE LENTES	\$21,870.00	\$0.00	\$21,870.00	\$3,243.48	\$3,243.48	\$3,243.48	\$3,243.48	\$3,243.48	
15911	Ayuda para gastos escolares	\$121,975.39	\$0.00	\$121,975.39	\$250,094.44	\$250,094.44	\$250,094.44	\$250,094.44	\$250,094.44	
15917	Estímulo especial	\$112,654.26	\$0.00	\$112,654.26	\$118,065.00	\$118,065.00	\$118,065.00	\$118,065.00	\$118,065.00	
15918	Día social del burocrata	\$885,901.75	\$0.00	\$885,901.75	\$1,717,916.38	\$1,717,916.38	\$1,717,916.38	\$1,717,916.38	\$1,717,916.38	
15919	Apooyo para compra de juguetes	\$188,180.35	\$0.00	\$188,180.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15920	DIA SOCIAL DE PADRE	\$17,320.68	\$0.00	\$17,320.68	\$14,635.99	\$14,635.99	\$14,635.99	\$14,635.99	\$14,635.99	
15921	Día social de la secretaria	\$519.26	\$0.00	\$519.26	\$1,095.64	\$1,095.64	\$1,095.64	\$1,095.64	\$1,095.64	
15926	Canasta básica	\$1,665,320.53	\$0.00	\$1,665,320.53	\$1,602,955.30	\$1,602,955.30	\$1,602,955.30	\$1,602,955.30	\$1,602,955.30	
15927	Día social de las madres	\$53,707.94	\$0.00	\$53,707.94	\$61,454.38	\$61,454.38	\$61,454.38	\$61,454.38	\$61,454.38	
15933	Estímulo para la feria	\$35,874.83	\$0.00	\$35,874.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15936	Apooyo económico	\$52,197.61	\$0.00	\$52,197.61	\$51,230.86	\$51,230.86	\$51,230.86	\$51,230.86	\$51,230.86	
15950	SEGURO DE VIDA	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16000	Previsiones	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16100	Previsiones de carácter laboral, económica y de	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
16101	Previsiones salariales y económicas	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
17000	Pago de estímulos a servidores públicos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$1,563,808.24	\$1,563,808.24	\$1,563,808.24	\$1,563,808.24	\$1,563,808.24	
17100	Estímulos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$1,563,808.24	\$1,563,808.24	\$1,563,808.24	\$1,563,808.24	\$1,563,808.24	
17103	Licenciatura	\$204,602.64	\$0.00	\$204,602.64	\$168,370.68	\$168,370.68	\$168,370.68	\$168,370.68	\$168,370.68	
17109	Puntualidad y asistencia	\$1,450,769.41	\$0.00	\$1,450,769.41	\$1,395,437.56	\$1,395,437.56	\$1,395,437.56	\$1,395,437.56	\$1,395,437.56	
<b>Total</b>		<b>\$35,283,068.38</b>	<b>\$0.00</b>	<b>\$35,283,068.38</b>	<b>\$20,387,759.71</b>	<b>\$20,387,759.71</b>	<b>\$20,387,759.71</b>	<b>\$20,387,759.71</b>	<b>\$20,387,759.71</b>	<b>\$14,110.56</b>