

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Rep: Ufr: supervisor

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ej.
10000 SERVICIOS PERSONALES	\$35,283,068.38	\$0.00	\$35,283,068.38	\$3,315,847.26	\$31,967,221.12	\$3,315,847.26	\$0.00	\$31,967,221.12	\$3,315
11000 Remuneraciones al personal de carácter permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$920,412.14	\$10,123,991.14	\$920,412.14	\$0.00	\$10,123,991.14	\$920
11300 Sueldos base al personal permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$920,412.14	\$10,123,991.14	\$920,412.14	\$0.00	\$10,123,991.14	\$920
11301 Sueldos	\$5,859,293.52	\$0.00	\$5,859,293.52	\$488,298.38	\$5,370,995.14	\$488,298.38	\$0.00	\$5,370,995.14	\$488
11302 Sobre sueldos	\$5,185,109.76	\$0.00	\$5,185,109.76	\$432,113.76	\$4,752,996.00	\$432,113.76	\$0.00	\$4,752,996.00	\$432
12000 Remuneraciones al personal de carácter transitorio	\$737,017.92	\$0.00	\$737,017.92	\$26,339.50	\$710,678.42	\$26,339.50	\$0.00	\$710,678.42	\$26
12200 Sueldos base al personal eventual	\$737,017.92	\$0.00	\$737,017.92	\$26,339.50	\$710,678.42	\$26,339.50	\$0.00	\$710,678.42	\$26
12201 Sueldos al personal eventual	\$460,637.28	\$0.00	\$460,637.28	\$16,462.22	\$444,175.06	\$16,462.22	\$0.00	\$444,175.06	\$16
12202 Sobresueldos al personal eventual	\$276,380.64	\$0.00	\$276,380.64	\$9,877.28	\$266,503.36	\$9,877.28	\$0.00	\$266,503.36	\$9
13000 Remuneraciones adicionales y especiales	\$8,381,667.04	\$0.00	\$8,381,667.04	\$295,022.02	\$8,086,645.02	\$295,022.02	\$0.00	\$8,086,645.02	\$295
13100 Primas por años de servicio efectivos prestados	\$2,728,089.03	\$0.00	\$2,728,089.03	\$166,995.40	\$2,561,093.63	\$166,995.40	\$0.00	\$2,561,093.63	\$166
13101 Quinquenio	\$1,918,195.68	\$0.00	\$1,918,195.68	\$166,995.40	\$1,751,200.28	\$166,995.40	\$0.00	\$1,751,200.28	\$166
13103 Estimulo por antigüedad	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$0.00	\$809,893.35	\$166
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
13201 Prima vacacional	\$719,002.09	\$0.00	\$719,002.09	\$0.00	\$719,002.09	\$0.00	\$0.00	\$719,002.09	\$0
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
13400 Compensaciones	\$2,757,228.72	\$0.00	\$2,757,228.72	\$128,026.62	\$2,629,202.10	\$128,026.62	\$0.00	\$2,629,202.10	\$128
13404 Compensación burocracia	\$2,597,184.72	\$0.00	\$2,597,184.72	\$128,026.62	\$2,469,158.10	\$128,026.62	\$0.00	\$2,469,158.10	\$128
13416 Ajuste	\$160,044.00	\$0.00	\$160,044.00	\$0.00	\$160,044.00	\$0.00	\$0.00	\$160,044.00	\$0
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
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
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
15000 Otras prestaciones sociales y económicas	\$9,719,876.49	\$0.00	\$9,719,876.49	\$1,952,792.64	\$7,767,083.85	\$1,952,792.64	\$0.00	\$7,767,083.85	\$1,952
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$397,249.92	\$0.00	\$397,249.92	\$0.00	\$397,249.92	\$0.00	\$0.00	\$397,249.92	\$0
15101 Aportaciones del gobierno al fondo de ahorro	\$397,249.92	\$0.00	\$397,249.92	\$0.00	\$397,249.92	\$0.00	\$0.00	\$397,249.92	\$0
15200 Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0
15201 Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0
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	\$0
15301 Fondo de retiro	\$233,983.80	\$0.00	\$233,983.80	\$0.00	\$233,983.80	\$0.00	\$0.00	\$233,983.80	\$0
15400 Prestaciones contractuales	\$4,189,471.68	\$0.00	\$4,189,471.68	\$266,109.18	\$3,923,362.50	\$266,109.18	\$0.00	\$3,923,362.50	\$266
15401 Apoyo médico	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$0.00	\$11,958.30	\$0
15403 Previsión social múltiple	\$412,394.16	\$0.00	\$412,394.16	\$32,498.88	\$379,895.28	\$32,498.88	\$0.00	\$379,895.28	\$32
15404 Despesa	\$1,304,096.16	\$0.00	\$1,304,096.16	\$102,978.64	\$1,201,117.52	\$102,978.64	\$0.00	\$1,201,117.52	\$102
15405 Ayuda para renta	\$723,528.00	\$0.00	\$723,528.00	\$57,133.66	\$666,394.34	\$57,133.66	\$0.00	\$666,394.34	\$57
15406 Ajuste de calendario	\$177,180.35	\$0.00	\$177,180.35	\$0.00	\$177,180.35	\$0.00	\$0.00	\$177,180.35	\$0

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Ufr supervisor
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Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ej
15407 Productividad	\$1,560,314.71	\$0.00	\$1,560,314.71	\$73,498.00	\$1,486,816.71	\$73,498.00	\$0.00	\$1,486,816.71	\$73
15500 Apoyos a la capacitación de los servidores públicos	\$342,566.10	\$0.00	\$342,566.10	\$20,573.36	\$321,992.74	\$20,573.36	\$0.00	\$321,992.74	\$20
15501 Apoyo de capacitación	\$95,246.10	\$0.00	\$95,246.10	\$0.00	\$95,246.10	\$0.00	\$0.00	\$95,246.10	\$0
15504 Becas para servidores públicos	\$74,520.00	\$0.00	\$74,520.00	\$3,599.96	\$70,920.04	\$3,599.96	\$0.00	\$70,920.04	\$3
15505 Becas para hijos de servidores públicos	\$172,800.00	\$0.00	\$172,800.00	\$16,973.40	\$155,826.60	\$16,973.40	\$0.00	\$155,826.60	\$16
15900 Otras prestaciones sociales y económicas	\$4,356,604.99	\$0.00	\$4,356,604.99	\$1,666,110.10	\$2,690,494.89	\$1,666,110.10	\$0.00	\$2,690,494.89	\$1,666
15903 Ayuda para transporte	\$772,157.76	\$0.00	\$772,157.76	\$63,154.80	\$709,002.96	\$63,154.80	\$0.00	\$709,002.96	\$63
15906 Estímulo sindical	\$318,924.63	\$0.00	\$318,924.63	\$0.00	\$318,924.63	\$0.00	\$0.00	\$318,924.63	\$0
15910 AYUDA ADQUISICION DE LENTES	\$21,870.00	\$0.00	\$21,870.00	\$0.00	\$21,870.00	\$0.00	\$0.00	\$21,870.00	\$0
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	\$0
15917 Estímulo especial	\$112,654.26	\$0.00	\$112,654.26	\$0.00	\$112,654.26	\$0.00	\$0.00	\$112,654.26	\$0
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	\$0
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	\$0
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	\$0
15921 Día social de la secretaria	\$519.26	\$0.00	\$519.26	\$0.00	\$519.26	\$0.00	\$0.00	\$519.26	\$0
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	\$0
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	\$0
15936 Apoyo económico	\$52,197.61	\$0.00	\$52,197.61	\$0.00	\$52,197.61	\$0.00	\$0.00	\$52,197.61	\$0
15950 SEGURO DE VIDA	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0
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	\$0
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	\$0
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	\$0
17000 Pago de estímulos a servidores públicos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$121,280.96	\$1,534,091.09	\$121,280.96	\$0.00	\$1,534,091.09	\$121
17100 Estímulos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$121,280.96	\$1,534,091.09	\$121,280.96	\$0.00	\$1,534,091.09	\$121
17103 Licenciatura	\$204,602.64	\$0.00	\$204,602.64	\$18,226.10	\$186,376.54	\$18,226.10	\$0.00	\$186,376.54	\$18
17109 Puntualidad y asistencia	\$1,450,769.41	\$0.00	\$1,450,769.41	\$103,054.86	\$1,347,714.55	\$103,054.86	\$0.00	\$1,347,714.55	\$103
Total	\$35,283,068.38	\$0.00	\$35,283,068.38	\$3,315,847.26	\$31,967,221.12	\$3,315,847.26	\$0.00	\$31,967,221.12	\$3,315