

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/abr./2024

Ustr: supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponibilidad para Comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	E
10000 SERVICIOS PERSONALES	\$35,283,068.38	\$0.00	\$0.00	\$35,283,068.38	\$10,541,409.61	\$24,741,658.77	\$10,541,409.61	\$0.00	\$0.00	\$24,741,658.77	\$10.54	
11000 Remuneraciones al personal de carácter permanente	\$11,044,403.28	\$0.00	\$0.00	\$11,044,403.28	\$3,881,508.72	\$7,162,894.56	\$3,881,508.72	\$0.00	\$0.00	\$7,162,894.56	\$3.88	
11300 Sueldos base al personal permanente	\$11,044,403.28	\$0.00	\$0.00	\$11,044,403.28	\$3,881,508.72	\$7,162,894.56	\$3,881,508.72	\$0.00	\$0.00	\$7,162,894.56	\$3.88	
11301 Sueldos	\$5,859,293.52	\$0.00	\$0.00	\$5,859,293.52	\$2,058,094.55	\$3,801,198.97	\$2,058,094.55	\$0.00	\$0.00	\$3,801,198.97	\$2.05	
11302 Sobre sueldos	\$5,185,109.76	\$0.00	\$0.00	\$5,185,109.76	\$1,823,414.17	\$3,361,695.59	\$1,823,414.17	\$0.00	\$0.00	\$3,361,695.59	\$1.82	
12000 Remuneraciones al personal de carácter transitorio	\$737,017.92	\$0.00	\$0.00	\$737,017.92	\$105,358.00	\$631,659.92	\$105,358.00	\$0.00	\$0.00	\$631,659.92	\$1.0	
12200 Sueldos base al personal eventual	\$737,017.92	\$0.00	\$0.00	\$737,017.92	\$105,358.00	\$631,659.92	\$105,358.00	\$0.00	\$0.00	\$631,659.92	\$1.0	
12201 Sueldos al personal eventual	\$460,637.28	\$0.00	\$0.00	\$460,637.28	\$65,848.88	\$394,788.40	\$65,848.88	\$0.00	\$0.00	\$394,788.40	\$0.66	
12202 Sobresueldos al personal eventual	\$276,380.64	\$0.00	\$0.00	\$276,380.64	\$39,509.12	\$236,871.52	\$39,509.12	\$0.00	\$0.00	\$236,871.52	\$0.33	
13000 Remuneraciones adicionales y especiales	\$6,381,667.04	\$0.00	\$0.00	\$6,381,667.04	\$1,186,608.75	\$7,195,058.29	\$1,186,608.75	\$0.00	\$0.00	\$7,195,058.29	\$1.18	
13100 Primas por años de servicio efectivos prestados	\$2,728,089.03	\$0.00	\$0.00	\$2,728,089.03	\$707,891.03	\$2,020,198.00	\$707,891.03	\$0.00	\$0.00	\$2,020,198.00	\$0.70	
13101 Quinquenio	\$1,918,195.68	\$0.00	\$0.00	\$1,918,195.68	\$707,891.03	\$1,210,304.65	\$707,891.03	\$0.00	\$0.00	\$1,210,304.65	\$0.70	
13103 Estímulo por antigüedad	\$809,893.35	\$0.00	\$0.00	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$0.00	\$809,893.35	\$0.81		
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,896,349.29	\$0.00	\$0.00	\$2,896,349.29	\$0.00	\$2,896,349.29	\$0.00	\$0.00	\$2,896,349.29	\$2.90		
13201 Prima vacacional	\$719,002.09	\$0.00	\$0.00	\$719,002.09	\$0.00	\$719,002.09	\$0.00	\$0.00	\$719,002.09	\$0.72		
13203 Aguinaldo	\$2,177,347.20	\$0.00	\$0.00	\$2,177,347.20	\$0.00	\$2,177,347.20	\$0.00	\$0.00	\$2,177,347.20	\$2.18		
13400 Compensaciones	\$2,757,228.72	\$0.00	\$0.00	\$2,757,228.72	\$478,717.72	\$2,278,511.00	\$478,717.72	\$0.00	\$0.00	\$2,278,511.00	\$2.28	
13404 Compensación burocracia	\$2,597,184.72	\$0.00	\$0.00	\$2,597,184.72	\$478,717.72	\$2,118,467.00	\$478,717.72	\$0.00	\$0.00	\$2,118,467.00	\$2.12	
13416 Ajuste	\$160,044.00	\$0.00	\$0.00	\$160,044.00	\$0.00	\$160,044.00	\$0.00	\$0.00	\$160,044.00	\$0.16		
14000 Seguridad Social	\$2,461,121.51	\$0.00	\$0.00	\$2,461,121.51	\$0.00	\$2,461,121.51	\$0.00	\$0.00	\$2,461,121.51	\$2.46		
14100 Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$0.00	\$2,461,121.51	\$0.00	\$2,461,121.51	\$0.00	\$0.00	\$2,461,121.51	\$2.46		
14101 Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$0.00	\$2,461,121.51	\$0.00	\$2,461,121.51	\$0.00	\$0.00	\$2,461,121.51	\$2.46		
15000 Otras prestaciones sociales y económicas	\$9,719,876.49	\$0.00	\$0.00	\$9,719,876.49	\$4,599,215.96	\$5,120,660.53	\$4,599,215.96	\$0.00	\$0.00	\$5,120,660.53	\$4.59	
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$397,249.92	\$0.00	\$0.00	\$397,249.92	\$10,115.16	\$387,134.76	\$10,115.16	\$0.00	\$0.00	\$387,134.76	\$0.39	
15101 Aportaciones del gobierno al fondo de ahorro	\$397,249.92	\$0.00	\$0.00	\$397,249.92	\$10,115.16	\$387,134.76	\$10,115.16	\$0.00	\$0.00	\$387,134.76	\$0.39	
15200 Indemnizaciones	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.20		
15201 Indemnizaciones	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.20		
15300 Prestaciones y haberes de retiro	\$233,983.80	\$0.00	\$0.00	\$233,983.80	\$58,495.95	\$175,487.85	\$58,495.95	\$0.00	\$0.00	\$175,487.85	\$0.18	
15301 Fondo de retiro	\$233,983.80	\$0.00	\$0.00	\$233,983.80	\$58,495.95	\$175,487.85	\$58,495.95	\$0.00	\$0.00	\$175,487.85	\$0.18	
15400 Prestaciones contractuales	\$4,189,471.68	\$0.00	\$0.00	\$4,189,471.68	\$1,244,109.63	\$2,945,362.05	\$1,244,109.63	\$0.00	\$0.00	\$2,945,362.05	\$1.24	
15401 Apoyo médico	\$11,958.30	\$0.00	\$0.00	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$0.00	\$11,958.30	\$0.01		
15403 Previsión social múltiple	\$412,394.16	\$0.00	\$0.00	\$412,394.16	\$129,688.32	\$282,705.84	\$129,688.32	\$0.00	\$0.00	\$282,705.84	\$0.13	
15404 Despesa	\$1,304,096.16	\$0.00	\$0.00	\$1,304,096.16	\$410,995.61	\$893,100.55	\$410,995.61	\$0.00	\$0.00	\$893,100.55	\$0.41	
15405 Ayuda para renta	\$723,528.00	\$0.00	\$0.00	\$723,528.00	\$228,024.68	\$495,503.32	\$228,024.68	\$0.00	\$0.00	\$495,503.32	\$0.23	
15406 Ajuste de calendario	\$177,180.35	\$0.00	\$0.00	\$177,180.35	\$186,875.69	-\$9,695.34	\$186,875.69	\$0.00	\$0.00	-\$9,695.34	\$0.18	

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/abr./2024

Ucr: supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
15407 Productividad	\$1,560,314.71	\$0.00	\$1,560,314.71	\$288,525.33	\$1,271,789.38	\$288,525.33	\$0.00	\$1,271,789.38
15500 Apoyos a la capacitación de los servidores públicos	\$342,566.10	\$0.00	\$342,566.10	\$71,628.76	\$270,937.34	\$71,628.76	\$0.00	\$270,937.34
15501 Apoyo de capacitación	\$95,246.10	\$0.00	\$95,246.10	\$0.00	\$95,246.10	\$0.00	\$0.00	\$95,246.10
15504 Becas para servidores públicos	\$74,520.00	\$0.00	\$74,520.00	\$8,992.66	\$65,527.34	\$8,992.66	\$0.00	\$65,527.34
15505 Becas para hijos de servidores públicos	\$172,800.00	\$0.00	\$172,800.00	\$62,636.10	\$110,163.90	\$62,636.10	\$0.00	\$110,163.90
15900 Otras prestaciones sociales y económicas	\$4,356,604.99	\$0.00	\$4,356,604.99	\$3,214,866.46	\$1,141,738.53	\$3,214,866.46	\$0.00	\$1,141,738.53
15903 Ayuda para transporte	\$772,157.76	\$0.00	\$772,157.76	\$252,619.20	\$519,538.56	\$252,619.20	\$0.00	\$519,538.56
15906 Estímulo sindical	\$318,924.63	\$0.00	\$318,924.63	\$337,609.14	-\$18,684.51	\$337,609.14	\$0.00	-\$18,684.51
15910 AVUDA 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
15911 Ayuda para gastos escolares	\$121,975.39	\$0.00	\$121,975.39	\$119,716.40	\$2,258.99	\$119,716.40	\$0.00	\$2,258.99
15917 Estímulo especial	\$112,654.26	\$0.00	\$112,654.26	\$118,065.00	-\$5,410.74	\$118,065.00	\$0.00	-\$5,410.74
15918 Día social del burocrata	\$885,901.75	\$0.00	\$885,901.75	\$781,760.42	\$104,141.33	\$781,760.42	\$0.00	\$104,141.33
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
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
15921 Día social de la secretaria	\$519.26	\$0.00	\$519.26	\$519.26	\$0.00	\$519.26	\$0.00	\$0.00
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
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
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
15936 Apoyo económico	\$52,197.61	\$0.00	\$52,197.61	\$0.00	\$52,197.61	\$0.00	\$0.00	\$52,197.61
15950 SEGURO DE VIDA	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00
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
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
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
17000 Pago de estímulos a servidores públicos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$768,718.18	\$886,653.87	\$768,718.18	\$0.00	\$886,653.87
17100 Estímulos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$768,718.18	\$886,653.87	\$768,718.18	\$0.00	\$886,653.87
17103 Licenciatura	\$204,602.64	\$0.00	\$204,602.64	\$82,227.48	\$122,375.16	\$82,227.48	\$0.00	\$122,375.16
17109 Puntualidad y asistencia	\$1,450,769.41	\$0.00	\$1,450,769.41	\$686,490.70	\$764,278.71	\$686,490.70	\$0.00	\$764,278.71
Total	\$35,283,068.38	\$0.00	\$35,283,068.38	\$10,541,409.61	\$24,741,658.77	\$10,541,409.61	\$0.00	\$24,741,658.77