

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Ufr. supervisor
Rep.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	E
10000 SERVICIOS PERSONALES	\$35,283,068.38	\$0.00	\$35,283,068.38	\$13,029,423.40	\$22,253,644.98	\$13,029,423.40	\$0.00	\$22,253,644.98	\$13.02
11000 Remuneraciones al personal de carácter permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$4,850,176.62	\$6,194,226.66	\$4,850,176.62	\$0.00	\$6,194,226.66	\$4.85
11300 Sueldos base al personal permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$4,850,176.62	\$6,194,226.66	\$4,850,176.62	\$0.00	\$6,194,226.66	\$4.85
11301 Sueldos	\$5,859,293.52	\$0.00	\$5,859,293.52	\$2,571,306.73	\$3,287,986.79	\$2,571,306.73	\$0.00	\$3,287,986.79	\$2.57
11302 Sobre sueldos	\$5,185,109.76	\$0.00	\$5,185,109.76	\$2,278,869.89	\$2,906,239.87	\$2,278,869.89	\$0.00	\$2,906,239.87	\$2.27
12000 Remuneraciones al personal de carácter transitorio	\$737,017.92	\$0.00	\$737,017.92	\$131,697.50	\$605,320.42	\$131,697.50	\$0.00	\$605,320.42	\$1.31
12200 Sueldos base al personal eventual	\$737,017.92	\$0.00	\$737,017.92	\$131,697.50	\$605,320.42	\$131,697.50	\$0.00	\$605,320.42	\$1.31
12201 Sueldos al personal eventual	\$460,637.28	\$0.00	\$460,637.28	\$82,311.10	\$378,326.18	\$82,311.10	\$0.00	\$378,326.18	\$0.82
12202 Sobresueldos al personal eventual	\$276,380.64	\$0.00	\$276,380.64	\$49,386.40	\$226,994.24	\$49,386.40	\$0.00	\$226,994.24	\$0.49
13000 Remuneraciones adicionales y especiales	\$6,381,667.04	\$0.00	\$6,381,667.04	\$1,469,391.51	\$6,912,275.53	\$1,469,391.51	\$0.00	\$6,912,275.53	\$1.46
13100 Primas por años de servicio efectivos prestados	\$2,728,089.03	\$0.00	\$2,728,089.03	\$887,077.97	\$1,841,011.06	\$887,077.97	\$0.00	\$1,841,011.06	\$0.88
13101 Quinquenio	\$1,918,195.68	\$0.00	\$1,918,195.68	\$887,077.97	\$1,031,117.71	\$887,077.97	\$0.00	\$1,031,117.71	\$0.88
13103 Estímulo por antigüedad	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$0.00	\$809,893.35	\$0.80
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	\$2.89
13201 Prima vacacional	\$719,002.09	\$0.00	\$719,002.09	\$0.00	\$719,002.09	\$0.00	\$0.00	\$719,002.09	\$0.71
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	\$2.17
13400 Compensaciones	\$2,757,228.72	\$0.00	\$2,757,228.72	\$582,313.54	\$2,174,915.18	\$582,313.54	\$0.00	\$2,174,915.18	\$0.58
13404 Compensación burocracia	\$2,597,184.72	\$0.00	\$2,597,184.72	\$582,313.54	\$2,014,871.18	\$582,313.54	\$0.00	\$2,014,871.18	\$0.58
13416 Ajuste	\$160,044.00	\$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	\$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	\$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	\$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	\$9,719,876.49	\$5,403,719.59	\$4,316,156.90	\$5,403,719.59	\$0.00	\$4,316,156.90	\$5.40
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	\$1.01
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	\$1.01
15200 Indemnizaciones	\$200,000.00	\$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	\$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	\$233,983.80	\$58,495.95	\$175,487.85	\$58,495.95	\$0.00	\$175,487.85	\$0.58
15301 Fondo de retiro	\$233,983.80	\$0.00	\$233,983.80	\$58,495.95	\$175,487.85	\$58,495.95	\$0.00	\$175,487.85	\$0.58
15400 Prestaciones contractuales	\$233,983.80	\$0.00	\$233,983.80	\$58,495.95	\$175,487.85	\$58,495.95	\$0.00	\$175,487.85	\$0.58
15401 Apoyo médico	\$4,189,471.68	\$0.00	\$4,189,471.68	\$1,828,718.19	\$2,360,753.49	\$1,828,718.19	\$0.00	\$2,360,753.49	\$1.82
15403 Previón social múltiple	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$0.00	\$11,958.30	\$0.11
15404 Despesa	\$412,394.16	\$0.00	\$412,394.16	\$161,962.42	\$250,431.74	\$161,962.42	\$0.00	\$250,431.74	\$0.16
15405 Ayuda para renta	\$1,304,096.16	\$0.00	\$1,304,096.16	\$513,301.85	\$790,794.31	\$513,301.85	\$0.00	\$790,794.31	\$0.51
15406 Ajuste de calendario	\$723,528.00	\$0.00	\$723,528.00	\$284,785.20	\$438,742.80	\$284,785.20	\$0.00	\$438,742.80	\$0.28
	\$177,180.35	\$0.00	\$177,180.35	\$186,875.69	-\$9,695.34	\$186,875.69	\$0.00	-\$9,695.34	\$0.18

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Utr: 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	\$681,793.03	\$878,521.68	\$681,793.03	\$0.00	\$878,521.68	\$61
15500 Apoyos a la capacitación de los servidores públicos	\$342,566.10	\$0.00	\$342,566.10	\$114,872.92	\$227,693.18	\$114,872.92	\$0.00	\$227,693.18	\$1
15901 Apoyo de capacitación	\$95,246.10	\$0.00	\$95,246.10	\$14,110.56	\$81,135.54	\$14,110.56	\$0.00	\$81,135.54	\$
15904 Becas para servidores públicos	\$74,520.00	\$0.00	\$74,520.00	\$12,578.14	\$61,941.86	\$12,578.14	\$0.00	\$61,941.86	\$
15505 Becas para hijos de servidores públicos	\$172,800.00	\$0.00	\$172,800.00	\$88,184.22	\$84,615.78	\$88,184.22	\$0.00	\$84,615.78	\$
15900 Otras prestaciones sociales y económicas	\$4,356,604.99	\$0.00	\$4,356,604.99	\$3,391,517.37	\$965,087.62	\$3,391,517.37	\$0.00	\$965,087.62	\$3.3
15903 Ayuda para transporte	\$772,157.76	\$0.00	\$772,157.76	\$315,774.00	\$456,383.76	\$315,774.00	\$0.00	\$456,383.76	\$3
15906 Estimulo sindical	\$318,924.63	\$0.00	\$318,924.63	\$337,609.14	-\$18,684.51	\$337,609.14	\$0.00	-\$18,684.51	\$3.
15910 AYUDA ADQUISICION DE LENTES	\$21,870.00	\$0.00	\$21,870.00	\$2,432.61	\$19,437.39	\$2,432.61	\$0.00	\$19,437.39	\$
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	\$1
15917 Estimulo especial	\$112,654.26	\$0.00	\$112,654.26	\$118,065.00	-\$5,410.74	\$118,065.00	\$0.00	-\$5,410.74	\$1
15918 Dia 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	\$71
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 Dia 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	\$1.61
15927 Dia social de las madres	\$53,707.94	\$0.00	\$53,707.94	\$61,454.38	-\$7,746.44	\$61,454.38	\$0.00	-\$7,746.44	\$1
15933 Estimulo para la feria	\$35,874.83	\$0.00	\$35,874.83	\$0.00	\$35,874.83	\$0.00	\$0.00	\$35,874.83	\$1
15936 Apoyo económico	\$52,197.61	\$0.00	\$52,197.61	\$51,230.86	\$966.75	\$51,230.86	\$0.00	\$966.75	\$
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	\$1,174,438.18	\$480,933.87	\$1,174,438.18	\$0.00	\$480,933.87	\$1.1
17100 Estímulos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$1,174,438.18	\$480,933.87	\$1,174,438.18	\$0.00	\$480,933.87	\$1.1
17103 Licenciatura	\$204,602.64	\$0.00	\$204,602.64	\$103,763.28	\$100,839.36	\$103,763.28	\$0.00	\$100,839.36	\$11
17109 Puntualidad y asistencia	\$1,450,769.41	\$0.00	\$1,450,769.41	\$1,070,674.90	\$380,094.51	\$1,070,674.90	\$0.00	\$380,094.51	\$1.0
Total	\$35,283,068.38	\$0.00	\$35,283,068.38	\$13,029,423.40	\$22,253,644.98	\$13,029,423.40	\$0.00	\$22,253,644.98	\$13.0