

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Ucr: SUPERVISOR
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	E
10000 SERVICIOS PERSONALES	\$35,283,068.38	\$0.00	\$35,283,068.38	\$23,998,240.14	\$11,284,828.24	\$23,998,240.14	\$0.00	\$11,284,828.24	\$23.99
11000 Remuneraciones al personal de carácter permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$9,650,576.88	\$1,393,826.40	\$9,650,576.88	\$0.00	\$1,393,826.40	\$9.65
11300 Sueldos base al personal permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$9,650,576.88	\$1,393,826.40	\$9,650,576.88	\$0.00	\$1,393,826.40	\$9.65
11301 Sueldos	\$5,859,293.52	\$0.00	\$5,859,293.52	\$5,116,526.49	\$742,767.03	\$5,116,526.49	\$0.00	\$742,767.03	\$5.11
11302 Sobre sueldos	\$5,185,109.76	\$0.00	\$5,185,109.76	\$4,534,050.39	\$651,059.37	\$4,534,050.39	\$0.00	\$651,059.37	\$4.53
12000 Remuneraciones al personal de carácter transitorio	\$737,017.92	\$0.00	\$737,017.92	\$283,271.87	\$453,746.05	\$283,271.87	\$0.00	\$453,746.05	\$2.83
12200 Sueldos base al personal eventual	\$737,017.92	\$0.00	\$737,017.92	\$283,271.87	\$453,746.05	\$283,271.87	\$0.00	\$453,746.05	\$2.83
12201 Sueldos al personal eventual	\$460,637.28	\$0.00	\$460,637.28	\$177,045.25	\$283,592.03	\$177,045.25	\$0.00	\$283,592.03	\$1.77
12202 Sobresueldos al personal eventual	\$276,380.64	\$0.00	\$276,380.64	\$106,226.62	\$170,154.02	\$106,226.62	\$0.00	\$170,154.02	\$1.06
13000 Remuneraciones adicionales y especiales	\$8,381,667.04	\$0.00	\$8,381,667.04	\$3,416,422.66	\$4,965,244.38	\$3,416,422.66	\$0.00	\$4,965,244.38	\$3.41
13100 Primas por años de servicio efectivos prestados	\$2,728,089.03	\$0.00	\$2,728,089.03	\$1,804,529.77	\$923,559.26	\$1,804,529.77	\$0.00	\$923,559.26	\$1.80
13101 Quinquenio	\$1,918,195.68	\$0.00	\$1,918,195.68	\$1,804,529.77	\$113,665.91	\$1,804,529.77	\$0.00	\$113,665.91	\$1.80
13103 Estímulo por antigüedad	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$809,893.35	\$0.00	\$0.00	\$809,893.35	\$0.81
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,896,349.29	\$0.00	\$2,896,349.29	\$377,698.87	\$2,518,650.42	\$377,698.87	\$0.00	\$2,518,650.42	\$2.52
13201 Prima vacacional	\$719,002.09	\$0.00	\$719,002.09	\$377,698.87	\$341,303.22	\$377,698.87	\$0.00	\$341,303.22	\$0.37
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	\$2.18
13400 Compensaciones	\$2,757,228.72	\$0.00	\$2,757,228.72	\$1,234,194.02	\$1,523,034.70	\$1,234,194.02	\$0.00	\$1,523,034.70	\$1.23
13404 Compensación burocracia	\$2,597,184.72	\$0.00	\$2,597,184.72	\$1,178,400.62	\$1,418,784.10	\$1,178,400.62	\$0.00	\$1,418,784.10	\$1.18
13416 Ajuste	\$160,044.00	\$0.00	\$160,044.00	\$57,793.40	\$102,250.60	\$57,793.40	\$0.00	\$102,250.60	\$0.58
14000 Seguridad Social	\$2,461,121.51	\$0.00	\$2,461,121.51	\$506,725.83	\$1,954,395.68	\$506,725.83	\$0.00	\$1,954,395.68	\$5.07
14100 Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$2,461,121.51	\$506,725.83	\$1,954,395.68	\$506,725.83	\$0.00	\$1,954,395.68	\$5.07
14101 Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$2,461,121.51	\$506,725.83	\$1,954,395.68	\$506,725.83	\$0.00	\$1,954,395.68	\$5.07
15000 Otras prestaciones sociales y económicas	\$9,719,876.49	\$0.00	\$9,719,876.49	\$8,300,911.35	\$1,418,965.14	\$8,300,911.35	\$0.00	\$1,418,965.14	\$8.30
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	\$0.39
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	\$0.39
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	\$116,991.90	\$116,991.90	\$116,991.90	\$0.00	\$116,991.90	\$1.17
15301 Fondo de retiro	\$233,983.80	\$0.00	\$233,983.80	\$116,991.90	\$116,991.90	\$116,991.90	\$0.00	\$116,991.90	\$1.17
15400 Prestaciones contractuales	\$4,189,471.68	\$0.00	\$4,189,471.68	\$3,154,418.78	\$3,154,418.78	\$3,154,418.78	\$0.00	\$3,154,418.78	\$3.15
15401 Apoyo médico	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$0.00	\$11,958.30	\$0.12
15403 Previsión social múltiple	\$412,394.16	\$0.00	\$412,394.16	\$322,633.62	\$89,760.54	\$322,633.62	\$0.00	\$89,760.54	\$0.89
15404 Despensa	\$1,304,096.16	\$0.00	\$1,304,096.16	\$1,022,306.57	\$281,789.59	\$1,022,306.57	\$0.00	\$281,789.59	\$2.82
15405 Ayuda para renta	\$723,528.00	\$0.00	\$723,528.00	\$567,186.54	\$156,341.46	\$567,186.54	\$0.00	\$156,341.46	\$1.56
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	\$1.86

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

Ustr. SUPERVISOR
 Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
15407 Productividad	\$1,560,314.71	\$0.00	\$1,560,314.71	\$1,055,416.36	\$504,898.35	\$1,055,416.36	\$0.00	\$504,898.35
15500 Apoyos a la capacitación de los servidores públicos	\$342,566.10	\$0.00	\$342,566.10	\$195,146.07	\$147,420.03	\$195,146.07	\$0.00	\$147,420.03
15501 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
15504 Becas para servidores públicos	\$74,520.00	\$0.00	\$74,520.00	\$21,123.15	\$53,396.85	\$21,123.15	\$0.00	\$53,396.85
15505 Becas para hijos de servidores públicos	\$172,800.00	\$0.00	\$172,800.00	\$159,912.36	\$12,887.64	\$159,912.36	\$0.00	\$12,887.64
15900 Otras prestaciones sociales y económicas	\$4,356,604.99	\$0.00	\$4,356,604.99	\$4,824,239.44	-\$467,634.45	\$4,824,239.44	\$0.00	-\$467,634.45
15903 Ayuda para transporte	\$772,157.76	\$0.00	\$772,157.76	\$626,781.60	\$145,376.16	\$626,781.60	\$0.00	\$145,376.16
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
15910 AYUDA ADQUISICION DE LENTES	\$21,870.00	\$0.00	\$21,870.00	\$4,054.35	\$17,815.65	\$4,054.35	\$0.00	\$17,815.65
15911 Ayuda para gastos escolares	\$121,975.39	\$0.00	\$121,975.39	\$250,094.44	-\$128,119.05	\$250,094.44	\$0.00	-\$128,119.05
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
15918 Dia social del burocrata	\$885,901.75	\$0.00	\$885,901.75	\$1,717,916.38	-\$832,014.63	\$1,717,916.38	\$0.00	-\$832,014.63
15919 Apoyo para compra de juguetes	\$188,180.35	\$0.00	\$188,180.35	\$14,635.99	\$188,180.35	\$14,635.99	\$0.00	\$188,180.35
15920 DIA SOCIAL DE PADRE	\$17,320.68	\$0.00	\$17,320.68	\$1,095.64	\$2,684.69	\$1,095.64	\$0.00	\$2,684.69
15921 Dia social de la secretaria	\$519.26	\$0.00	\$519.26	\$1,095.64	-\$576.38	\$1,095.64	\$0.00	-\$576.38
15926 Canasta basica	\$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 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
15933 Estimulo para la terna	\$35,874.83	\$0.00	\$35,874.83	\$38,346.36	-\$2,471.53	\$38,346.36	\$0.00	-\$2,471.53
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	\$1,840,331.55	-\$184,959.50	\$1,840,331.55	\$0.00	-\$184,959.50
17100 Estímulos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$1,840,331.55	-\$184,959.50	\$1,840,331.55	\$0.00	-\$184,959.50
17103 Licenciatura	\$204,602.64	\$0.00	\$204,602.64	\$211,442.28	-\$6,839.64	\$211,442.28	\$0.00	-\$6,839.64
17109 Puntualidad y asistencia	\$1,450,769.41	\$0.00	\$1,450,769.41	\$1,628,899.27	-\$178,119.86	\$1,628,899.27	\$0.00	-\$178,119.86
Total	\$35,283,068.38	\$0.00	\$35,283,068.38	\$23,998,240.14	\$11,284,828.24	\$23,998,240.14	\$0.00	\$11,284,828.24

\$23.95