



Ur: supervisor  
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# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta del Centro Al 30/06/2024

Fecha y 11:48 a.m.

Objeto del Gasto	Aprobado	Aplicaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Disponible para Comprometer	Devengado					
<b>10000 SERVICIOS PERSONALES</b>	<b>\$29,829,021.35</b>	<b>\$0.00</b>	<b>\$29,829,021.35</b>	<b>\$5,518,913.39</b>	<b>\$24,310,107.96</b>	<b>\$5,518,913.39</b>	<b>\$0.00</b>	<b>\$24,310,107.96</b>	<b>\$5,518,913.39</b>	<b>\$5,518,913.39</b>	<b>\$0.00</b>
11000 Remuneraciones al personal de carácter permanente	\$9,451,116.20	\$0.00	\$9,451,116.20	\$1,884,067.53	\$7,567,048.67	\$1,884,067.53	\$0.00	\$7,567,048.67	\$1,884,067.53	\$1,884,067.53	\$0.00
11300 Sueldos base al personal permanente	\$9,451,116.20	\$0.00	\$9,451,116.20	\$1,884,067.53	\$7,567,048.67	\$1,884,067.53	\$0.00	\$7,567,048.67	\$1,884,067.53	\$1,884,067.53	\$0.00
11301 Sueldos	\$5,035,124.72	\$0.00	\$5,035,124.72	\$1,115,951.99	\$3,919,172.73	\$1,115,951.99	\$0.00	\$3,919,172.73	\$1,115,951.99	\$1,115,951.99	\$0.00
11302 Sobre sueldos	\$4,415,991.48	\$0.00	\$4,415,991.48	\$768,115.54	\$3,647,875.94	\$768,115.54	\$0.00	\$3,647,875.94	\$768,115.54	\$768,115.54	\$0.00
12000 Remuneraciones al personal de carácter transitorio	\$414,375.24	\$0.00	\$414,375.24	\$66,060.83	\$348,314.41	\$66,060.83	\$0.00	\$348,314.41	\$66,060.83	\$66,060.83	\$0.00
12200 Sueldos base al personal eventual	\$414,375.24	\$0.00	\$414,375.24	\$66,060.83	\$348,314.41	\$66,060.83	\$0.00	\$348,314.41	\$66,060.83	\$66,060.83	\$0.00
12201 Sueldos al personal eventual	\$258,984.64	\$0.00	\$258,984.64	\$41,288.05	\$217,696.59	\$41,288.05	\$0.00	\$217,696.59	\$41,288.05	\$41,288.05	\$0.00
12202 Sobresueldos al personal eventual	\$155,390.60	\$0.00	\$155,390.60	\$24,772.78	\$130,617.82	\$24,772.78	\$0.00	\$130,617.82	\$24,772.78	\$24,772.78	\$0.00
13000 Remuneraciones adicionales y especiales	\$6,567,590.44	\$0.00	\$6,567,590.44	\$615,803.08	\$5,951,787.36	\$615,803.08	\$0.00	\$5,951,787.36	\$615,803.08	\$615,803.08	\$0.00
13100 Primas por años de servicio efectivos prestados	\$2,051,507.52	\$0.00	\$2,051,507.52	\$277,791.21	\$1,773,716.31	\$277,791.21	\$0.00	\$1,773,716.31	\$277,791.21	\$277,791.21	\$0.00
13101 Quintenio	\$1,626,323.40	\$0.00	\$1,626,323.40	\$277,791.21	\$1,348,532.19	\$277,791.21	\$0.00	\$1,348,532.19	\$277,791.21	\$277,791.21	\$0.00
13103 Estimulo por antigüedad	\$425,184.12	\$0.00	\$425,184.12	\$0.00	\$425,184.12	\$0.00	\$0.00	\$425,184.12	\$0.00	\$0.00	\$0.00
13200 Primas de vacaciones, dominical y gratificación de fin	\$2,464,714.60	\$0.00	\$2,464,714.60	\$0.00	\$2,464,714.60	\$0.00	\$0.00	\$2,464,714.60	\$0.00	\$0.00	\$0.00
13201 Prima vacacional	\$633,701.18	\$0.00	\$633,701.18	\$0.00	\$633,701.18	\$0.00	\$0.00	\$633,701.18	\$0.00	\$0.00	\$0.00
13203 Aguinaldo	\$1,831,013.42	\$0.00	\$1,831,013.42	\$0.00	\$1,831,013.42	\$0.00	\$0.00	\$1,831,013.42	\$0.00	\$0.00	\$0.00
13400 Compensaciones	\$2,051,368.32	\$0.00	\$2,051,368.32	\$338,011.87	\$1,713,356.45	\$338,011.87	\$0.00	\$1,713,356.45	\$338,011.87	\$338,011.87	\$0.00
13404 Compensación burocracia	\$1,808,580.35	\$0.00	\$1,808,580.35	\$306,255.11	\$1,502,325.24	\$306,255.11	\$0.00	\$1,502,325.24	\$306,255.11	\$306,255.11	\$0.00
13416 Ajuate	\$242,787.97	\$0.00	\$242,787.97	\$31,756.76	\$211,031.21	\$31,756.76	\$0.00	\$211,031.21	\$31,756.76	\$31,756.76	\$0.00
<b>14000 Seguridad Social</b>	<b>\$1,954,976.52</b>	<b>\$0.00</b>	<b>\$1,954,976.52</b>	<b>\$351,709.71</b>	<b>\$1,603,266.81</b>	<b>\$351,709.71</b>	<b>\$0.00</b>	<b>\$1,603,266.81</b>	<b>\$351,709.71</b>	<b>\$351,709.71</b>	<b>\$0.00</b>
14100 Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$1,954,976.52	\$351,709.71	\$1,603,266.81	\$351,709.71	\$0.00	\$1,603,266.81	\$351,709.71	\$351,709.71	\$0.00
14101 Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$1,954,976.52	\$351,709.71	\$1,603,266.81	\$351,709.71	\$0.00	\$1,603,266.81	\$351,709.71	\$351,709.71	\$0.00
<b>15000 Otras prestaciones sociales y económicas</b>	<b>\$6,585,442.29</b>	<b>\$0.00</b>	<b>\$6,585,442.29</b>	<b>\$8,555,442.29</b>	<b>\$2,423,481.18</b>	<b>\$8,555,442.29</b>	<b>\$0.00</b>	<b>\$2,423,481.18</b>	<b>\$8,555,442.29</b>	<b>\$2,423,481.18</b>	<b>\$0.00</b>
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$370,803.84	\$0.00	\$370,803.84	\$22,069.44	\$348,734.40	\$22,069.44	\$0.00	\$348,734.40	\$22,069.44	\$22,069.44	\$0.00
15101 Aportaciones del gobierno al fondo de ahorro	\$370,803.84	\$0.00	\$370,803.84	\$22,069.44	\$348,734.40	\$22,069.44	\$0.00	\$348,734.40	\$22,069.44	\$22,069.44	\$0.00
15200 Indemnizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
15201 Indemnizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
15300 Prestaciones y haberes de retiro	\$55,785.84	\$0.00	\$55,785.84	\$0.00	\$55,785.84	\$0.00	\$0.00	\$55,785.84	\$0.00	\$0.00	\$0.00
15301 Fondo de retiro	\$55,785.84	\$0.00	\$55,785.84	\$0.00	\$55,785.84	\$0.00	\$0.00	\$55,785.84	\$0.00	\$0.00	\$0.00
15400 Prestaciones contractuales	\$4,053,569.46	\$0.00	\$4,053,569.46	\$590,000.61	\$3,463,568.85	\$590,000.61	\$0.00	\$3,463,568.85	\$590,000.61	\$590,000.61	\$0.00
15403 Previsión social múltiple	\$368,408.00	\$0.00	\$368,408.00	\$64,283.81	\$304,124.19	\$64,283.81	\$0.00	\$304,124.19	\$64,283.81	\$64,283.81	\$0.00
15404 Despesa	\$1,167,810.53	\$0.00	\$1,167,810.53	\$203,765.64	\$964,044.89	\$203,765.64	\$0.00	\$964,044.89	\$203,765.64	\$203,765.64	\$0.00
15405 Ayuda para renta	\$647,923.40	\$0.00	\$647,923.40	\$534,871.83	\$113,051.57	\$534,871.83	\$0.00	\$113,051.57	\$534,871.83	\$113,051.57	\$0.00
15406 Ajuste de calendario	\$147,776.17	\$0.00	\$147,776.17	\$0.00	\$147,776.17	\$0.00	\$0.00	\$147,776.17	\$0.00	\$0.00	\$0.00
15407 Productividad	\$1,721,651.36	\$0.00	\$1,721,651.36	\$208,899.59	\$1,512,751.77	\$208,899.59	\$0.00	\$1,512,751.77	\$208,899.59	\$208,899.59	\$0.00



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Estado del Ejercicio del Presupuesto por Cuenta del Centro Al 30/06/2024

Fecha y

11:48 a.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Devengado					
15500 Apoyos a la capacitación de los servidores publicos	\$218,805.53	\$0.00	\$218,805.53	\$32,836.79	\$165,968.74	\$32,836.79	\$0.00	\$165,968.74	\$32,836.79	\$32,836.79	\$0.00
15501 Apoyo de capacitación	\$88,903.73	\$0.00	\$88,903.73	\$0.00	\$88,903.73	\$0.00	\$0.00	\$88,903.73	\$0.00	\$0.00	\$0.00
15504 Becas para servidores publicos	\$43,300.56	\$0.00	\$43,300.56	\$4,193.27	\$39,107.29	\$4,193.27	\$0.00	\$39,107.29	\$4,193.27	\$4,193.27	\$0.00
15505 Becas para hijos de servidores publicos	\$86,601.24	\$0.00	\$86,601.24	\$28,643.52	\$57,957.72	\$28,643.52	\$0.00	\$57,957.72	\$28,643.52	\$28,643.52	\$0.00
15900 Otras prestaciones sociales y economicas	\$3,836,477.62	\$0.00	\$3,836,477.62	\$2,057,903.28	\$1,778,574.34	\$0.00	\$0.00	\$2,057,903.28	\$1,778,574.34	\$1,778,574.34	\$0.00
15903 Ayuda para transporte	\$720,739.84	\$0.00	\$720,739.84	\$125,713.80	\$595,026.04	\$125,713.80	\$0.00	\$595,026.04	\$125,713.80	\$125,713.80	\$0.00
15906 Estimulo sindical	\$265,997.10	\$0.00	\$265,997.10	\$0.00	\$265,997.10	\$0.00	\$0.00	\$265,997.10	\$0.00	\$0.00	\$0.00
AYUDA ADQUISICION DE LENTES	\$14,845.92	\$0.00	\$14,845.92	\$1,542.32	\$13,303.60	\$0.00	\$0.00	\$13,303.60	\$1,542.32	\$0.00	\$0.00
15910 Ayuda para gastos escolares	\$113,853.15	\$0.00	\$113,853.15	\$113,853.15	\$0.00	\$0.00	\$0.00	\$113,853.15	\$0.00	\$0.00	\$0.00
15911 Estimulo especial	\$105,152.52	\$0.00	\$105,152.52	\$106,395.18	-\$1,242.66	\$0.00	\$0.00	-\$1,242.66	\$106,395.18	\$0.00	\$0.00
15917 Dia social del burocrata	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$0.00	\$738,880.85	\$0.00	\$0.00	\$0.00
15918 Apoyo para compra de juguetes	\$140,630.33	\$0.00	\$140,630.33	\$141,232.05	-\$601.72	\$0.00	\$0.00	-\$601.72	\$141,232.05	\$0.00	\$0.00
15920 DIA SOCIAL DE PADRE	\$10,066.43	\$0.00	\$10,066.43	\$0.00	\$10,066.43	\$0.00	\$0.00	\$10,066.43	\$0.00	\$0.00	\$0.00
15921 Dia social de la secretaria	\$493.85	\$0.00	\$493.85	\$0.00	\$493.85	\$0.00	\$0.00	\$493.85	\$0.00	\$0.00	\$0.00
15926 Camasta basica	\$1,393,880.29	\$0.00	\$1,393,880.29	\$1,400,690.99	-\$6,810.70	\$0.00	\$0.00	-\$6,810.70	\$1,400,690.99	\$1,400,690.99	\$0.00
15927 Dia social de las madres	\$52,443.67	\$0.00	\$52,443.67	\$0.00	\$52,443.67	\$0.00	\$0.00	\$52,443.67	\$0.00	\$0.00	\$0.00
15933 Estimulo para la feria	\$33,485.95	\$0.00	\$33,485.95	\$0.00	\$33,485.95	\$0.00	\$0.00	\$33,485.95	\$0.00	\$0.00	\$0.00
15936 Apoyo economico	\$26,007.72	\$0.00	\$26,007.72	\$3,000.00	\$23,007.72	\$0.00	\$0.00	\$23,007.72	\$3,000.00	\$0.00	\$0.00
15950 SEGURO DE VIDA	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
16000 Previsiones	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$0.00
16100 Previsiones de caracter laboral, economica y de	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$0.00
16101 Previsiones salariales y economicas	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$0.00
17000 Pago de estimulos a servidores publicos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$177,791.06	\$1,228,929.34	\$0.00	\$0.00	\$1,228,929.34	\$177,791.06	\$177,791.06	\$0.00
17100 Estimulos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$177,791.06	\$1,228,929.34	\$0.00	\$0.00	\$1,228,929.34	\$177,791.06	\$177,791.06	\$0.00
17103 Licenciatura	\$194,581.68	\$0.00	\$194,581.68	\$34,394.48	\$160,187.20	\$0.00	\$0.00	\$160,187.20	\$34,394.48	\$34,394.48	\$0.00
17109 Puntualidad y asistencia	\$1,212,138.72	\$0.00	\$1,212,138.72	\$143,396.58	\$1,068,742.14	\$0.00	\$0.00	\$1,068,742.14	\$143,396.58	\$143,396.58	\$0.00
<b>Total</b>	<b>\$29,829,021.35</b>	<b>\$0.00</b>	<b>\$29,829,021.35</b>	<b>\$5,518,913.39</b>	<b>\$24,310,107.96</b>	<b>\$5,518,913.39</b>	<b>\$0.00</b>	<b>\$24,310,107.96</b>	<b>\$5,518,913.39</b>	<b>\$5,518,913.39</b>	<b>\$0.00</b>