

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto del Registro del Territorio del Estado de Colima Al 31/12/2024

Ucr. supervisor
Rep:

Fecha y

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido
SERVICIOS PERSONALES	\$29,829,021.35	\$0.00	\$29,829,021.35	\$12,067,285.15	\$17,761,736.20	\$12,067,285.15	\$0.00	\$17,761,736.20	\$12,067,285.15
11000 Remuneraciones al personal de carácter permanente	\$9,451,116.20	\$0.00	\$9,451,116.20	\$4,477,254.11	\$4,973,862.09	\$4,477,254.11	\$0.00	\$4,973,862.09	\$4,477,254.11
11300 Sueldos base al personal permanente	\$9,451,116.20	\$0.00	\$9,451,116.20	\$4,477,254.11	\$4,973,862.09	\$4,477,254.11	\$0.00	\$4,973,862.09	\$4,477,254.11
11301 Sueldos	\$5,035,124.72	\$0.00	\$5,035,124.72	\$2,552,358.67	\$2,482,766.05	\$2,552,358.67	\$0.00	\$2,482,766.05	\$2,552,358.67
11302 Sobre sueldos	\$4,415,991.48	\$0.00	\$4,415,991.48	\$1,924,895.44	\$2,491,096.04	\$1,924,895.44	\$0.00	\$2,491,096.04	\$1,924,895.44
12000 Remuneraciones al personal de carácter transitorio	\$414,375.24	\$0.00	\$414,375.24	\$147,142.25	\$267,232.99	\$147,142.25	\$0.00	\$267,232.99	\$147,142.25
12200 Sueldos base al personal eventual	\$414,375.24	\$0.00	\$414,375.24	\$147,142.25	\$267,232.99	\$147,142.25	\$0.00	\$267,232.99	\$147,142.25
12201 Sueldos al personal eventual	\$258,984.64	\$0.00	\$258,984.64	\$91,963.99	\$167,020.65	\$91,963.99	\$0.00	\$167,020.65	\$91,963.99
12202 Sobresueldos al personal eventual	\$155,390.60	\$0.00	\$155,390.60	\$55,178.26	\$100,212.34	\$55,178.26	\$0.00	\$100,212.34	\$55,178.26
13000 Remuneraciones adicionales y especiales	\$6,567,590.44	\$0.00	\$6,567,590.44	\$1,819,045.78	\$4,748,544.66	\$1,819,045.78	\$0.00	\$4,748,544.66	\$1,819,045.78
13100 Primos por años de servicio efectivos prestados	\$2,051,507.52	\$0.00	\$2,051,507.52	\$855,100.62	\$1,196,406.90	\$855,100.62	\$0.00	\$1,196,406.90	\$855,100.62
13101 Quinquenio	\$1,626,323.40	\$0.00	\$1,626,323.40	\$687,648.27	\$938,675.13	\$687,648.27	\$0.00	\$938,675.13	\$687,648.27
13103 Estimulo por antigüedad	\$425,184.12	\$0.00	\$425,184.12	\$167,452.35	\$257,731.77	\$167,452.35	\$0.00	\$257,731.77	\$167,452.35
13200 Primas de vacaciones, dominical y gratificación de fin de	\$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
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
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
13400 Compensaciones	\$2,051,368.32	\$0.00	\$2,051,368.32	\$963,945.16	\$1,087,423.16	\$963,945.16	\$0.00	\$1,087,423.16	\$963,945.16
13404 Compensación burocracia	\$1,808,580.35	\$0.00	\$1,808,580.35	\$736,846.07	\$1,071,734.28	\$736,846.07	\$0.00	\$1,071,734.28	\$736,846.07
13416 Ajuste	\$242,787.97	\$0.00	\$242,787.97	\$227,099.09	\$15,688.88	\$227,099.09	\$0.00	\$15,688.88	\$227,099.09
14000 Seguridad Social	\$1,954,976.52	\$0.00	\$1,954,976.52	\$979,258.27	\$975,718.25	\$979,258.27	\$0.00	\$975,718.25	\$979,258.27
14100 Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$1,954,976.52	\$979,258.27	\$975,718.25	\$979,258.27	\$0.00	\$975,718.25	\$979,258.27
14101 Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$1,954,976.52	\$979,258.27	\$975,718.25	\$979,258.27	\$0.00	\$975,718.25	\$979,258.27
15000 Otras prestaciones sociales y económicas	\$8,585,442.29	\$0.00	\$8,585,442.29	\$4,163,770.32	\$4,421,671.97	\$4,163,770.32	\$0.00	\$4,421,671.97	\$4,163,770.32
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
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
15200 Indemnizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$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
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
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
15400 Prestaciones contractuales	\$4,053,569.46	\$0.00	\$4,053,569.46	\$1,711,985.96	\$2,341,583.50	\$1,711,985.96	\$0.00	\$2,341,583.50	\$1,711,985.96
15403 Pevision social multiple	\$368,408.00	\$0.00	\$368,408.00	\$160,940.57	\$207,467.43	\$160,940.57	\$0.00	\$207,467.43	\$160,940.57
15404 Despesa	\$1,167,810.53	\$0.00	\$1,167,810.53	\$510,186.72	\$657,623.81	\$510,186.72	\$0.00	\$657,623.81	\$510,186.72
15405 Ayuda para renta	\$647,923.40	\$0.00	\$647,923.40	\$283,057.55	\$364,865.85	\$283,057.55	\$0.00	\$364,865.85	\$283,057.55
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
15407 Productividad	\$1,721,651.36	\$0.00	\$1,721,651.36	\$757,801.12	\$963,850.24	\$757,801.12	\$0.00	\$963,850.24	\$757,801.12

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta del Centro Al 31/12/2024

Ustr supervisor: _____ Rep: _____ Fecha y _____

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido
15500 Apoyos a la capacitación de los servidores públicos	\$218,805.53	\$0.00	\$218,805.53	\$85,900.21	\$132,905.32	\$85,900.21	\$0.00	\$132,905.32	\$85,900.21
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
15504 Becas para servidores públicos	\$43,300.56	\$0.00	\$43,300.56	\$14,928.96	\$28,371.60	\$14,928.96	\$0.00	\$28,371.60	\$14,928.96
15505 Becas para hijos de servidores públicos	\$86,501.24	\$0.00	\$86,501.24	\$70,971.25	\$15,629.99	\$70,971.25	\$0.00	\$15,629.99	\$70,971.25
15900 Otras prestaciones sociales y económicas	\$3,836,477.62	\$0.00	\$3,836,477.62	\$2,343,814.71	\$1,492,662.91	\$2,343,814.71	\$0.00	\$1,492,662.91	\$2,343,814.71
15903 Ayuda para transporte	\$720,739.84	\$0.00	\$720,739.84	\$315,178.20	\$405,561.64	\$315,178.20	\$0.00	\$405,561.64	\$315,178.20
15906 Estímulo sindical	\$265,997.10	\$0.00	\$265,997.10	\$269,372.22	-\$3,375.12	\$3,164.06	\$0.00	-\$3,375.12	\$269,372.22
15910 AYUDA ADQUISICION DE LENTES	\$14,845.92	\$0.00	\$14,845.92	\$3,164.06	\$11,681.86	\$3,164.06	\$0.00	\$11,681.86	\$3,164.06
15911 Ayuda para gastos escolares	\$113,853.15	\$0.00	\$113,853.15	\$0.00	\$113,853.15	\$0.00	\$0.00	\$113,853.15	\$0.00
15917 Estímulo 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
15918 Dia social del burócrata	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$0.00	\$738,880.85	\$0.00
15919 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
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
15921 Dia social de la secretaria	\$493.85	\$0.00	\$493.85	\$0.00	\$493.85	\$0.00	\$0.00	\$493.85	\$0.00
15926 Canasta básica	\$1,393,880.29	\$0.00	\$1,393,880.29	\$1,457,230.19	-\$63,349.90	\$1,457,230.19	\$0.00	-\$63,349.90	\$1,457,230.19
15927 Dia social de las madres	\$52,443.67	\$0.00	\$52,443.67	\$48,242.81	\$4,200.86	\$48,242.81	\$0.00	\$4,200.86	\$48,242.81
15933 Estímulo 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
15936 Apoyo económico	\$26,007.72	\$0.00	\$26,007.72	\$3,000.00	\$23,007.72	\$3,000.00	\$0.00	\$23,007.72	\$3,000.00
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
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
16100 Previsiones de carácter laboral, económica 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
16101 Previsiones salariales y económicas	\$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
17000 Pago de estímulos a servidores públicos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$480,814.42	\$925,905.98	\$480,814.42	\$0.00	\$925,905.98	\$480,814.42
17100 Estímulos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$480,814.42	\$925,905.98	\$480,814.42	\$0.00	\$925,905.98	\$480,814.42
17103 Licenciatura	\$194,581.68	\$0.00	\$194,581.68	\$86,427.11	\$108,154.57	\$86,427.11	\$0.00	\$108,154.57	\$86,427.11
17109 Puntualidad y asistencia	\$1,212,138.72	\$0.00	\$1,212,138.72	\$394,387.31	\$817,751.41	\$394,387.31	\$0.00	\$817,751.41	\$394,387.31
Total	\$29,829,021.35	\$0.00	\$29,829,021.35	\$12,067,285.15	\$17,761,736.20	\$12,067,285.15	\$0.00	\$17,761,736.20	\$12,067,285.15

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