

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto del Ramo de Gastos del Estado al 31/12/2024

Usc supervisor  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible Para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	E
<b>10000 SERVICIOS PERSONALES</b>	<b>\$29,829,021.35</b>	<b>\$0.00</b>	<b>\$29,829,021.35</b>	<b>\$15,227,904.12</b>	<b>\$14,601,117.23</b>	<b>\$15,227,904.12</b>	<b>\$0.00</b>	<b>\$14,601,117.23</b>	<b>\$15.22</b>
11000 Remuneraciones al personal de carácter permanente	\$9,451,116.20	\$0.00	\$9,451,116.20	\$5,723,363.90	\$3,727,752.30	\$5,723,363.90	\$0.00	\$3,727,752.30	\$5.72
11300 Sueldos base al personal permanente	\$9,451,116.20	\$0.00	\$9,451,116.20	\$5,723,363.90	\$3,727,752.30	\$5,723,363.90	\$0.00	\$3,727,752.30	\$5.72
11301 Sueldos	\$5,035,124.72	\$0.00	\$5,035,124.72	\$3,216,824.81	\$1,818,299.91	\$3,216,824.81	\$0.00	\$1,818,299.91	\$3.21
11302 Sobre sueldos	\$4,415,991.48	\$0.00	\$4,415,991.48	\$2,506,539.09	\$1,909,452.39	\$2,506,539.09	\$0.00	\$1,909,452.39	\$2.50
12000 Remuneraciones al personal de carácter transitorio	\$414,375.24	\$0.00	\$414,375.24	\$181,510.95	\$232,864.29	\$181,510.95	\$0.00	\$232,864.29	\$18
12200 Sueldos base al personal eventual	\$414,375.24	\$0.00	\$414,375.24	\$181,510.95	\$232,864.29	\$181,510.95	\$0.00	\$232,864.29	\$18
12201 Sueldos al personal eventual	\$258,984.64	\$0.00	\$258,984.64	\$113,444.45	\$145,540.19	\$113,444.45	\$0.00	\$145,540.19	\$11
12202 Sobresueldos al personal eventual	\$155,390.60	\$0.00	\$155,390.60	\$68,066.50	\$87,324.10	\$68,066.50	\$0.00	\$87,324.10	\$6
13000 Remuneraciones adicionales y especiales	\$6,567,590.44	\$0.00	\$6,567,590.44	\$2,800,446.28	\$3,767,144.16	\$2,800,446.28	\$0.00	\$3,767,144.16	\$2.80
13100 Primas por años de servicio efectivos prestados	\$2,051,507.52	\$0.00	\$2,051,507.52	\$1,310,425.92	\$741,081.60	\$1,310,425.92	\$0.00	\$741,081.60	\$1.31
13101 Quinquenio	\$1,626,323.40	\$0.00	\$1,626,323.40	\$896,499.12	\$729,824.28	\$896,499.12	\$0.00	\$729,824.28	\$89
13103 Estímulo por antigüedad	\$425,184.12	\$0.00	\$425,184.12	\$413,926.80	\$11,257.32	\$413,926.80	\$0.00	\$11,257.32	\$41
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,464,714.60	\$0.00	\$2,464,714.60	\$298,763.27	\$2,165,951.33	\$298,763.27	\$0.00	\$2,165,951.33	\$29
13201 Prima vacacional	\$633,701.18	\$0.00	\$633,701.18	\$298,763.27	\$334,937.91	\$298,763.27	\$0.00	\$334,937.91	\$29
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	\$1.83
13400 Compensaciones	\$2,051,368.32	\$0.00	\$2,051,368.32	\$1,191,257.09	\$860,111.23	\$1,191,257.09	\$0.00	\$860,111.23	\$1.19
13404 Compensación burocracia	\$1,808,580.35	\$0.00	\$1,808,580.35	\$945,357.68	\$863,222.67	\$945,357.68	\$0.00	\$863,222.67	\$84
13416 Ajuste	\$242,787.97	\$0.00	\$242,787.97	\$245,899.41	-\$3,111.44	\$245,899.41	\$0.00	-\$3,111.44	\$24
14000 Seguridad Social	\$1,954,976.52	\$0.00	\$1,954,976.52	\$1,129,820.85	\$825,155.67	\$1,129,820.85	\$0.00	\$825,155.67	\$1.12
14100 Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$1,954,976.52	\$1,129,820.85	\$825,155.67	\$1,129,820.85	\$0.00	\$825,155.67	\$1.12
14101 Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$1,954,976.52	\$1,129,820.85	\$825,155.67	\$1,129,820.85	\$0.00	\$825,155.67	\$1.12
15000 Otras prestaciones sociales y económicas	\$8,585,442.29	\$0.00	\$8,585,442.29	\$4,808,126.12	\$3,777,316.17	\$4,808,126.12	\$0.00	\$3,777,316.17	\$4.80
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	\$2
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	\$2
15200 Indemnizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$5
15201 Indemnizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$5
15300 Prestaciones y haberes de retiro	\$55,785.84	\$0.00	\$55,785.84	\$55,592.92	\$192.92	\$55,592.92	\$0.00	\$192.92	\$5
15301 Fondo de retiro	\$55,785.84	\$0.00	\$55,785.84	\$55,592.92	\$192.92	\$55,592.92	\$0.00	\$192.92	\$5
15400 Prestaciones contractuales	\$4,053,569.46	\$0.00	\$4,053,569.46	\$2,154,062.08	\$1,899,507.38	\$2,154,062.08	\$0.00	\$1,899,507.38	\$2.15
15403 Previsión social múltiple	\$368,408.00	\$0.00	\$368,408.00	\$209,684.08	\$158,723.92	\$209,684.08	\$0.00	\$158,723.92	\$20
15404 Despesa	\$1,167,810.53	\$0.00	\$1,167,810.53	\$664,639.19	\$503,171.34	\$664,639.19	\$0.00	\$503,171.34	\$66
15405 Ayuda para renta	\$647,923.40	\$0.00	\$647,923.40	\$368,749.64	\$279,173.76	\$368,749.64	\$0.00	\$279,173.76	\$36
15406 Ajuste de calendario	\$147,776.17	\$0.00	\$147,776.17	\$0.00	\$147,776.17	\$0.00	\$0.00	\$147,776.17	\$36
15407 Productividad	\$1,721,651.36	\$0.00	\$1,721,651.36	\$910,989.17	\$810,662.19	\$910,989.17	\$0.00	\$810,662.19	\$91

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta del Centro Al 31/12/2003

Ucr. supervisor  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	E
15500 Apoyos a la capacitación de los servidores públicos	\$218,805.53	\$0.00	\$218,805.53	\$125,468.38	\$93,337.15	\$125,468.38	\$0.00	\$93,337.15	\$12
15501 Apoyo de capacitación	\$88,903.73	\$0.00	\$88,903.73	\$7,055.28	\$81,848.45	\$7,055.28	\$0.00	\$81,848.45	\$
15504 Becas para servidores públicos	\$43,300.56	\$0.00	\$43,300.56	\$19,106.40	\$24,194.16	\$19,106.40	\$0.00	\$24,194.16	\$1
15505 Becas para hijos de servidores públicos	\$86,601.24	\$0.00	\$86,601.24	\$99,306.70	-\$12,705.46	\$99,306.70	\$0.00	-\$12,705.46	\$5
15900 Otras prestaciones sociales y económicas	\$3,836,477.62	\$0.00	\$3,836,477.62	\$2,450,933.30	\$1,385,544.32	\$2,450,933.30	\$0.00	\$1,385,544.32	\$2.45
15903 Ayuda para transporte	\$720,739.84	\$0.00	\$720,739.84	\$409,910.40	\$310,829.44	\$409,910.40	\$0.00	\$310,829.44	\$40
15906 Estímulo sindical	\$265,997.10	\$0.00	\$265,997.10	\$271,173.75	-\$5,176.65	\$271,173.75	\$0.00	-\$5,176.65	\$27
15910 AVUDA 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	\$
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	\$
15917 Estímulo especial	\$105,152.52	\$0.00	\$105,152.52	\$106,395.18	-\$1,242.66	\$106,395.18	\$0.00	-\$1,242.66	\$10
15918 Día social del burocrata	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$0.00	\$738,880.85	\$14
15919 Apoyo para compra de juguetes	\$140,630.33	\$0.00	\$140,630.33	\$141,232.05	-\$601.72	\$141,232.05	\$0.00	-\$601.72	\$1
15920 DIA SOCIAL DE PADRE	\$10,066.43	\$0.00	\$10,066.43	\$10,584.86	-\$518.43	\$10,584.86	\$0.00	-\$518.43	\$4
15921 Día social de la secretaria	\$493.85	\$0.00	\$493.85	\$0.00	\$493.85	\$0.00	\$0.00	\$493.85	\$
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	\$1.45
15927 Día 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	\$4
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	\$
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	\$
15980 SEGURO DE VIDA	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$
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	\$
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26	\$
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	\$
17000 Pago de estímulos a servidores públicos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$584,636.02	\$822,084.38	\$584,636.02	\$0.00	\$822,084.38	\$58
17100 Estímulos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$584,636.02	\$822,084.38	\$584,636.02	\$0.00	\$822,084.38	\$58
17103 Licenciatura	\$194,581.68	\$0.00	\$194,581.68	\$112,766.79	\$81,814.89	\$112,766.79	\$0.00	\$81,814.89	\$11
17109 Puntualidad y asistencia	\$1,212,138.72	\$0.00	\$1,212,138.72	\$471,869.23	\$740,269.49	\$471,869.23	\$0.00	\$740,269.49	\$47
<b>Total</b>	<b>\$29,829,021.35</b>	<b>\$0.00</b>	<b>\$29,829,021.35</b>	<b>\$15,227,904.12</b>	<b>\$14,601,117.23</b>	<b>\$15,227,904.12</b>	<b>\$0.00</b>	<b>\$14,601,117.23</b>	<b>\$15,22</b>