

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Ufr: SUPERVISOR
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponible para Comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar
10000 SERVICIOS PERSONALES	\$29,829,021.35	\$0.00	\$0.00	\$29,829,021.35	\$17,511,475.55	\$12,317,545.80	\$17,511,475.55	\$0.00	\$0.00	\$12,317,545.80	\$17.
11000 Remuneraciones al personal de carácter permanente	\$9,451,116.20	\$0.00	\$0.00	\$9,451,116.20	\$6,997,169.00	\$2,453,947.20	\$6,997,169.00	\$0.00	\$0.00	\$2,453,947.20	\$6.
11300 Sueldos base al personal permanente	\$9,451,116.20	\$0.00	\$0.00	\$9,451,116.20	\$6,997,169.00	\$2,453,947.20	\$6,997,169.00	\$0.00	\$0.00	\$2,453,947.20	\$6.
11301 Sueldos	\$5,035,124.72	\$0.00	\$0.00	\$5,035,124.72	\$3,898,214.26	\$1,136,910.46	\$3,898,214.26	\$0.00	\$0.00	\$1,136,910.46	\$3.
11302 Sobre sueldos	\$4,415,991.48	\$0.00	\$0.00	\$4,415,991.48	\$3,098,954.74	\$1,317,036.74	\$3,098,954.74	\$0.00	\$0.00	\$1,317,036.74	\$3.
12000 Remuneraciones al personal de carácter transitorio	\$414,375.24	\$0.00	\$0.00	\$414,375.24	\$197,817.11	\$216,558.13	\$197,817.11	\$0.00	\$0.00	\$216,558.13	\$
12200 Sueldos base al personal eventual	\$414,375.24	\$0.00	\$0.00	\$414,375.24	\$197,817.11	\$216,558.13	\$197,817.11	\$0.00	\$0.00	\$216,558.13	\$
12201 Sueldos al personal eventual	\$288,994.64	\$0.00	\$0.00	\$288,994.64	\$123,635.81	\$135,348.83	\$123,635.81	\$0.00	\$0.00	\$135,348.83	\$
12202 Sobresueldos al personal eventual	\$155,390.60	\$0.00	\$0.00	\$155,390.60	\$74,181.30	\$81,209.30	\$74,181.30	\$0.00	\$0.00	\$81,209.30	\$
13000 Remuneraciones adicionales y especiales	\$6,567,590.44	\$0.00	\$0.00	\$6,567,590.44	\$3,212,613.28	\$3,354,977.16	\$3,212,613.28	\$0.00	\$0.00	\$3,354,977.16	\$3.
13100 Primas por años de servicio efectivos prestados	\$2,051,507.52	\$0.00	\$0.00	\$2,051,507.52	\$1,521,752.61	\$529,754.91	\$1,521,752.61	\$0.00	\$0.00	\$529,754.91	\$1.
13101 Quinquenio	\$1,626,323.40	\$0.00	\$0.00	\$1,626,323.40	\$1,107,825.81	\$518,497.59	\$1,107,825.81	\$0.00	\$0.00	\$518,497.59	\$1.
13103 Estimulo por antigüedad	\$425,184.12	\$0.00	\$0.00	\$425,184.12	\$413,926.80	\$11,257.32	\$413,926.80	\$0.00	\$0.00	\$11,257.32	\$.
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,464,714.60	\$0.00	\$0.00	\$2,464,714.60	\$298,763.27	\$2,165,951.33	\$298,763.27	\$0.00	\$0.00	\$2,165,951.33	\$.
13201 Prima vacacional	\$633,701.18	\$0.00	\$0.00	\$633,701.18	\$298,763.27	\$334,937.91	\$298,763.27	\$0.00	\$0.00	\$334,937.91	\$.
13203 Aguinaldo	\$1,831,013.42	\$0.00	\$0.00	\$1,831,013.42	\$0.00	\$1,831,013.42	\$0.00	\$0.00	\$1,831,013.42	\$1.	
13400 Compensaciones	\$2,051,368.32	\$0.00	\$0.00	\$2,051,368.32	\$1,392,097.40	\$659,270.92	\$1,392,097.40	\$0.00	\$0.00	\$659,270.92	\$1.
13404 Compensación burocracia	\$1,808,580.35	\$0.00	\$0.00	\$1,808,580.35	\$1,135,446.61	\$673,133.74	\$1,135,446.61	\$0.00	\$0.00	\$673,133.74	\$1.
13416 Ajuste	\$242,787.97	\$0.00	\$0.00	\$242,787.97	\$256,650.79	-\$13,862.82	\$256,650.79	\$0.00	\$0.00	-\$13,862.82	\$.
14000 Seguridad Social	\$1,954,976.52	\$0.00	\$0.00	\$1,954,976.52	\$1,129,820.85	\$825,155.67	\$1,129,820.85	\$0.00	\$0.00	\$825,155.67	\$1.
14100 Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$0.00	\$1,954,976.52	\$1,129,820.85	\$825,155.67	\$1,129,820.85	\$0.00	\$0.00	\$825,155.67	\$1.
14101 Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$0.00	\$1,954,976.52	\$1,129,820.85	\$825,155.67	\$1,129,820.85	\$0.00	\$0.00	\$825,155.67	\$1.
15000 Otras prestaciones sociales y económicas	\$8,585,442.29	\$0.00	\$0.00	\$8,585,442.29	\$5,362,962.02	\$3,222,480.27	\$5,362,962.02	\$0.00	\$0.00	\$3,222,480.27	\$5.3
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$370,803.84	\$0.00	\$0.00	\$370,803.84	\$22,069.44	\$348,734.40	\$22,069.44	\$0.00	\$0.00	\$348,734.40	\$
15101 Aportaciones del gobierno al fondo de ahorro	\$370,803.84	\$0.00	\$0.00	\$370,803.84	\$22,069.44	\$348,734.40	\$22,069.44	\$0.00	\$0.00	\$348,734.40	\$
15200 Indemnizaciones	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$	
15201 Indemnizaciones	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$	
15300 Prestaciones y haberes de retiro	\$55,785.84	\$0.00	\$0.00	\$55,785.84	\$55,592.92	\$192.92	\$55,592.92	\$0.00	\$0.00	\$192.92	\$
15301 Fondo de retiro	\$55,785.84	\$0.00	\$0.00	\$55,785.84	\$55,592.92	\$192.92	\$55,592.92	\$0.00	\$0.00	\$192.92	\$
15400 Prestaciones contractuales	\$4,053,569.46	\$0.00	\$0.00	\$4,053,569.46	\$2,602,709.51	\$1,450,859.95	\$2,602,709.51	\$0.00	\$0.00	\$1,450,859.95	\$2.6
15403 Previsión social múltiple	\$368,408.00	\$0.00	\$0.00	\$368,408.00	\$259,534.64	\$108,873.36	\$259,534.64	\$0.00	\$0.00	\$108,873.36	\$2
15404 Despesa	\$1,167,810.53	\$0.00	\$0.00	\$1,167,810.53	\$822,403.51	\$345,407.02	\$822,403.51	\$0.00	\$0.00	\$345,407.02	\$8
15405 Ayuda para renta	\$647,923.40	\$0.00	\$0.00	\$647,923.40	\$456,279.33	\$191,644.07	\$456,279.33	\$0.00	\$0.00	\$191,644.07	\$4
15406 Ajuste de calendario	\$147,776.17	\$0.00	\$0.00	\$147,776.17	\$0.00	\$147,776.17	\$0.00	\$0.00	\$147,776.17	\$	
15407 Productividad	\$1,721,651.36	\$0.00	\$0.00	\$1,721,651.36	\$1,064,492.03	\$657,159.33	\$1,064,492.03	\$0.00	\$0.00	\$657,159.33	\$1.0

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta del Centro Al 31/12/2014

Uf: SUPERVISOR
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	
15500 Apoyos a la capacitación de los servidores públicos	\$218,805.53	\$0.00	\$218,805.53	\$136,924.65	\$81,880.88	\$136,924.65	\$0.00	\$81,880.88	\$1
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	\$1
15504 Becas para servidores públicos	\$43,300.56	\$0.00	\$43,300.56	\$21,117.52	\$22,183.04	\$21,117.52	\$0.00	\$22,183.04	\$1
15505 Becas para hijos de servidores públicos	\$86,601.24	\$0.00	\$86,601.24	\$108,751.85	-\$22,150.61	\$108,751.85	\$0.00	-\$22,150.61	\$1
15900 Otras prestaciones sociales y económicas	\$3,836,477.62	\$0.00	\$3,836,477.62	\$2,545,665.50	\$1,290,812.12	\$2,545,665.50	\$0.00	\$1,290,812.12	\$2.5
15903 Ayuda para transporte	\$720,739.84	\$0.00	\$720,739.84	\$504,642.60	\$216,097.24	\$504,642.60	\$0.00	\$216,097.24	\$5
15906 Estimulo sindical	\$265,997.10	\$0.00	\$265,997.10	\$271,173.75	-\$5,176.65	\$271,173.75	\$0.00	-\$5,176.65	\$2
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	\$2
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	\$2
15917 Estimulo especial	\$105,152.52	\$0.00	\$105,152.52	\$106,395.18	-\$1,242.66	\$106,395.18	\$0.00	-\$1,242.66	\$1
15918 Dia social del burocrata	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$0.00	\$738,880.85	\$1
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	\$1
15921 Dia social de la secretaria	\$493.85	\$0.00	\$493.85	\$0.00	\$493.85	\$0.00	\$0.00	\$493.85	\$1.4
15926 Canasta basica	\$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	\$1.4
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	\$1.4
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	\$1.4
15936 Apoyo economico	\$26,007.72	\$0.00	\$26,007.72	\$3,000.00	\$23,007.72	\$3,000.00	\$0.00	\$23,007.72	\$1.4
15950 SEGURO DE VIDA	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$1.4
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	\$1.4
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	\$1.4
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	\$1.4
17000 Pago de estímulos a servidores públicos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$611,093.29	\$795,627.11	\$611,093.29	\$0.00	\$795,627.11	\$6
17100 Estímulos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$611,093.29	\$795,627.11	\$611,093.29	\$0.00	\$795,627.11	\$6
17103 Licenciatura	\$194,581.68	\$0.00	\$194,581.68	\$139,224.06	\$55,357.62	\$139,224.06	\$0.00	\$55,357.62	\$6
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	\$6
Total	\$29,829,021.35	\$0.00	\$29,829,021.35	\$17,511,475.55	\$12,317,545.80	\$17,511,475.55	\$0.00	\$12,317,545.80	\$17.5