

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta de Gasto Al 30/09/2024

Ufr: supervisor  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones)		Presupuesto Vigente	Comprometido	Disponible para comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar
<b>10000 SERVICIOS PERSONALES</b>	<b>\$29,829,021.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$29,829,021.35</b>	<b>\$18,957,495.45</b>	<b>\$10,871,525.90</b>	<b>\$18,957,495.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,871,525.90</b>	<b>\$18,957,495.45</b>
11000 Remuneraciones al personal de carácter permanente	\$9,451,116.20	\$0.00	\$0.00	\$9,451,116.20	\$7,831,963.38	\$1,619,152.82	\$7,831,963.38	\$0.00	\$0.00	\$1,619,152.82	\$7,831,963.38
11300 Sueldos base al personal permanente	\$9,451,116.20	\$0.00	\$0.00	\$9,451,116.20	\$7,831,963.38	\$1,619,152.82	\$7,831,963.38	\$0.00	\$0.00	\$1,619,152.82	\$7,831,963.38
11301 Sueldos	\$5,035,124.72	\$0.00	\$0.00	\$5,035,124.72	\$4,343,468.24	\$691,656.48	\$4,343,468.24	\$0.00	\$0.00	\$691,656.48	\$4,343,468.24
11302 Sobre sueldos	\$4,415,991.48	\$0.00	\$0.00	\$4,415,991.48	\$3,488,495.14	\$927,496.34	\$3,488,495.14	\$0.00	\$0.00	\$927,496.34	\$3,488,495.14
<b>12000 Remuneraciones al personal de carácter transitorio</b>	<b>\$414,375.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$414,375.24</b>	<b>\$202,299.41</b>	<b>\$212,075.83</b>	<b>\$202,299.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$212,075.83</b>	<b>\$202,299.41</b>
12200 Sueldos base al personal eventual	\$414,375.24	\$0.00	\$0.00	\$414,375.24	\$202,299.41	\$212,075.83	\$202,299.41	\$0.00	\$0.00	\$212,075.83	\$202,299.41
12201 Sueldos al personal eventual	\$258,984.64	\$0.00	\$0.00	\$258,984.64	\$126,437.25	\$132,547.39	\$126,437.25	\$0.00	\$0.00	\$132,547.39	\$126,437.25
12202 Sobresueldos al personal eventual	\$155,390.60	\$0.00	\$0.00	\$155,390.60	\$75,862.16	\$79,528.44	\$75,862.16	\$0.00	\$0.00	\$79,528.44	\$75,862.16
<b>13000 Remuneraciones adicionales y especiales</b>	<b>\$6,567,590.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,567,590.44</b>	<b>\$3,457,084.74</b>	<b>\$3,110,505.70</b>	<b>\$3,457,084.74</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,110,505.70</b>	<b>\$3,457,084.74</b>
13100 Primas por años de servicio efectivos prestados	\$2,051,507.52	\$0.00	\$0.00	\$2,051,507.52	\$1,661,578.49	\$389,929.03	\$1,661,578.49	\$0.00	\$0.00	\$389,929.03	\$1,661,578.49
13101 Quinquenio	\$1,626,323.40	\$0.00	\$0.00	\$1,626,323.40	\$1,247,651.69	\$378,671.71	\$1,247,651.69	\$0.00	\$0.00	\$378,671.71	\$1,247,651.69
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	\$413,926.80
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	\$2,166,951.33	\$298,763.27	\$0.00	\$0.00	\$2,166,951.33	\$298,763.27
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	\$298,763.27
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	\$1,831,013.42	
13400 Compensaciones	\$2,051,368.32	\$0.00	\$0.00	\$2,051,368.32	\$1,496,742.98	\$554,625.34	\$1,496,742.98	\$0.00	\$0.00	\$554,625.34	\$1,496,742.98
13404 Compensación burocracia	\$1,808,580.35	\$0.00	\$0.00	\$1,808,580.35	\$1,235,002.07	\$573,578.28	\$1,235,002.07	\$0.00	\$0.00	\$573,578.28	\$1,235,002.07
13416 Ajuste	\$242,787.97	\$0.00	\$0.00	\$242,787.97	\$261,740.91	-\$18,952.94	\$261,740.91	\$0.00	\$0.00	-\$18,952.94	\$261,740.91
<b>14000 Seguridad Social</b>	<b>\$1,954,976.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,954,976.52</b>	<b>\$1,129,820.85</b>	<b>\$825,155.67</b>	<b>\$1,129,820.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$825,155.67</b>	<b>\$1,129,820.85</b>
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	\$1,129,820.85
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	\$1,129,820.85
<b>15000 Otras prestaciones sociales y económicas</b>	<b>\$8,585,442.29</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,585,442.29</b>	<b>\$5,707,595.60</b>	<b>\$2,877,846.69</b>	<b>\$5,707,595.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,877,846.69</b>	<b>\$5,707,595.60</b>
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	\$22,069.44
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	\$22,069.44
15200 Indemnizaciones	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$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	\$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	\$55,592.92
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	\$55,592.92
15400 Prestaciones contractuales	\$4,053,569.46	\$0.00	\$0.00	\$4,053,569.46	\$2,883,569.65	\$1,169,999.81	\$2,883,569.65	\$0.00	\$0.00	\$1,169,999.81	\$2,883,569.65
15403 Previsión social múltiple	\$368,408.00	\$0.00	\$0.00	\$368,408.00	\$292,084.22	\$76,323.78	\$292,084.22	\$0.00	\$0.00	\$76,323.78	\$292,084.22
15404 Despesa	\$1,167,810.53	\$0.00	\$0.00	\$1,167,810.53	\$925,533.11	\$242,277.42	\$925,533.11	\$0.00	\$0.00	\$242,277.42	\$925,533.11
15405 Ayuda para renta	\$647,923.40	\$0.00	\$0.00	\$647,923.40	\$513,496.81	\$134,426.59	\$513,496.81	\$0.00	\$0.00	\$134,426.59	\$513,496.81
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	\$147,776.17	
15407 Productividad	\$1,721,651.36	\$0.00	\$0.00	\$1,721,651.36	\$1,152,455.51	\$569,195.85	\$1,152,455.51	\$0.00	\$0.00	\$569,195.85	\$1,152,455.51

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta del Centro Al 30/09/2014

Usu: 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	\$137,543.29	\$81,262.24	\$137,543.29	\$0.00	\$81,262.24	\$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	\$
15504 Becas para servidores públicos	\$43,300.56	\$0.00	\$43,300.56	\$21,736.16	\$21,564.40	\$21,736.16	\$0.00	\$21,564.40	\$2
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	\$10
15900 Otras prestaciones sociales y económicas	\$3,836,477.62	\$0.00	\$3,836,477.62	\$2,608,820.30	\$1,227,657.32	\$2,608,820.30	\$0.00	\$1,227,657.32	\$26
15903 Ayuda para transporte	\$720,739.84	\$0.00	\$720,739.84	\$567,797.44	\$152,942.44	\$567,797.44	\$0.00	\$152,942.44	\$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	\$
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 Estimulo 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 Dia social del burocrata	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$0.00	\$738,880.85	\$10
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	\$14
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	\$
15921 Dia social de la secretaria	\$493.85	\$0.00	\$493.85	\$0.00	\$493.85	\$0.00	\$0.00	\$493.85	\$
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	\$14
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	\$
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	\$
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	\$628,731.47	\$777,988.93	\$628,731.47	\$0.00	\$777,988.93	\$6
17100 Estímulos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$628,731.47	\$777,988.93	\$628,731.47	\$0.00	\$777,988.93	\$6
17103 Licenciatura	\$194,581.68	\$0.00	\$194,581.68	\$156,862.24	\$37,719.44	\$156,862.24	\$0.00	\$37,719.44	\$1
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	\$4
<b>Total</b>	<b>\$29,829,021.35</b>	<b>\$0.00</b>	<b>\$29,829,021.35</b>	<b>\$18,957,495.45</b>	<b>\$10,871,525.90</b>	<b>\$18,957,495.45</b>	<b>\$0.00</b>	<b>\$10,871,525.90</b>	<b>\$18.9</b>