

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.

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	\$25,301,022.16	\$4,527,999.19	\$25,301,022.16	\$0.00	\$0.00	\$4,527,999.19	\$29,829,021.35	
11000 Remuneraciones al personal de carácter permanente	\$9,451,116.20	\$0.00	\$0.00	\$9,451,116.20	\$10,292,794.24	-\$841,678.04	\$10,292,794.24	\$0.00	\$0.00	-\$841,678.04	\$10,292,794.24	
11300 Sueldos base al personal permanente	\$9,451,116.20	\$0.00	\$0.00	\$9,451,116.20	\$10,292,794.24	-\$841,678.04	\$10,292,794.24	\$0.00	\$0.00	-\$841,678.04	\$10,292,794.24	
11301 Sueldos	\$5,035,124.72	\$0.00	\$0.00	\$5,035,124.72	\$5,652,010.00	-\$616,885.28	\$5,652,010.00	\$0.00	\$0.00	-\$616,885.28	\$5,652,010.00	
11302 Sobre sueldos	\$4,415,991.48	\$0.00	\$0.00	\$4,415,991.48	\$4,640,784.24	-\$224,792.76	\$4,640,784.24	\$0.00	\$0.00	-\$224,792.76	\$4,640,784.24	
12000 Remuneraciones al personal de carácter transitorio	\$414,375.24	\$0.00	\$0.00	\$414,375.24	\$206,781.71	\$207,593.53	\$206,781.71	\$0.00	\$0.00	\$207,593.53	\$414,375.24	
12200 Sueldos base al personal eventual	\$414,375.24	\$0.00	\$0.00	\$414,375.24	\$206,781.71	\$207,593.53	\$206,781.71	\$0.00	\$0.00	\$207,593.53	\$414,375.24	
12201 Sueldos al personal eventual	\$258,984.64	\$0.00	\$0.00	\$258,984.64	\$129,238.69	\$129,745.95	\$129,238.69	\$0.00	\$0.00	\$129,745.95	\$258,984.64	
12202 Sobresueldos al personal eventual	\$155,390.60	\$0.00	\$0.00	\$155,390.60	\$77,543.02	\$77,847.58	\$77,543.02	\$0.00	\$0.00	\$77,847.58	\$155,390.60	
13000 Remuneraciones adicionales y especiales	\$6,567,590.44	\$0.00	\$0.00	\$6,567,590.44	\$6,147,134.54	\$420,455.90	\$6,147,134.54	\$0.00	\$0.00	\$420,455.90	\$6,567,590.44	
13100 Primas por años de servicio efectivos prestados	\$2,051,507.52	\$0.00	\$0.00	\$2,051,507.52	\$2,080,228.70	-\$28,721.18	\$2,080,228.70	\$0.00	\$0.00	-\$28,721.18	\$2,051,507.52	
13101 Quinquenio	\$1,626,323.40	\$0.00	\$0.00	\$1,626,323.40	\$1,666,301.90	-\$39,978.50	\$1,666,301.90	\$0.00	\$0.00	-\$39,978.50	\$1,626,323.40	
13103 Estímulo 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	\$425,184.12	
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,464,714.60	\$0.00	\$0.00	\$2,464,714.60	\$2,400,968.33	\$63,746.27	\$2,400,968.33	\$0.00	\$0.00	\$63,746.27	\$2,464,714.60	
13201 Prima vacacional	\$633,701.18	\$0.00	\$0.00	\$633,701.18	\$610,165.76	\$23,535.42	\$610,165.76	\$0.00	\$0.00	\$23,535.42	\$633,701.18	
13203 Aguinaldo	\$1,831,013.42	\$0.00	\$0.00	\$1,831,013.42	\$1,790,802.57	\$40,210.85	\$1,790,802.57	\$0.00	\$0.00	\$40,210.85	\$1,831,013.42	
13400 Compensaciones	\$2,051,368.32	\$0.00	\$0.00	\$2,051,368.32	\$1,665,937.51	\$385,430.81	\$1,665,937.51	\$0.00	\$0.00	\$385,430.81	\$2,051,368.32	
13404 Compensación burocracia	\$1,808,580.35	\$0.00	\$0.00	\$1,808,580.35	\$1,402,632.46	\$405,947.89	\$1,402,632.46	\$0.00	\$0.00	\$405,947.89	\$1,808,580.35	
13416 Ajuste	\$242,787.97	\$0.00	\$0.00	\$242,787.97	\$263,305.05	-\$20,517.08	\$263,305.05	\$0.00	\$0.00	-\$20,517.08	\$242,787.97	
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	\$1,954,976.52	
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	\$1,954,976.52	
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	\$1,954,976.52	
15000 Otras prestaciones sociales y económicas	\$8,585,442.29	\$0.00	\$0.00	\$8,585,442.29	\$6,841,081.05	\$1,744,361.24	\$6,841,081.05	\$0.00	\$0.00	\$1,744,361.24	\$8,585,442.29	
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	\$370,803.84	
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	\$370,803.84	
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	\$55,785.84	
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	\$55,785.84	
15400 Prestaciones contractuales	\$4,053,569.46	\$0.00	\$0.00	\$4,053,569.46	\$3,681,517.23	\$372,052.23	\$3,681,517.23	\$0.00	\$0.00	\$372,052.23	\$4,053,569.46	
15403 Previsión social múltiple	\$368,408.00	\$0.00	\$0.00	\$368,408.00	\$388,063.88	-\$19,655.88	\$388,063.88	\$0.00	\$0.00	-\$19,655.88	\$368,408.00	
15404 Despesa	\$1,167,810.53	\$0.00	\$0.00	\$1,167,810.53	\$1,229,928.83	-\$62,118.30	\$1,229,928.83	\$0.00	\$0.00	-\$62,118.30	\$1,167,810.53	
15405 Ayuda para renta	\$647,923.40	\$0.00	\$0.00	\$647,923.40	\$682,378.57	-\$34,455.17	\$682,378.57	\$0.00	\$0.00	-\$34,455.17	\$647,923.40	
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	\$0.00		
15407 Productividad	\$1,721,651.36	\$0.00	\$0.00	\$1,721,651.36	\$1,381,145.95	\$340,505.41	\$1,381,145.95	\$0.00	\$0.00	\$340,505.41	\$1,721,651.36	

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta del Centro Al 31/12/1994

Ustr. 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	\$0.00	\$218,805.53	\$172,805.89	\$45,999.64	\$172,805.89	\$0.00	\$0.00	\$45,999.64	\$1	
15501 Apoyo de capacitación	\$88,903.73	\$0.00	\$0.00	\$88,903.73	\$7,055.28	\$81,848.45	\$7,055.28	\$0.00	\$0.00	\$81,848.45	\$	
15504 Becas para servidores públicos	\$43,300.56	\$0.00	\$0.00	\$43,300.56	\$25,529.69	\$17,770.87	\$25,529.69	\$0.00	\$0.00	\$17,770.87	\$	
15505 Becas para hijos de servidores públicos	\$86,601.24	\$0.00	\$0.00	\$86,601.24	\$140,220.92	-\$53,619.68	\$140,220.92	\$0.00	\$0.00	-\$53,619.68	\$1	
15900 Otras prestaciones sociales y económicas	\$3,836,477.62	\$0.00	\$0.00	\$3,836,477.62	\$2,909,095.57	\$927,382.05	\$2,909,095.57	\$0.00	\$0.00	\$927,382.05	\$2.5	
15903 Ayuda para transporte	\$720,739.84	\$0.00	\$0.00	\$720,739.84	\$757,261.80	-\$36,521.96	\$757,261.80	\$0.00	\$0.00	-\$36,521.96	\$7	
15906 Estímulo sindical	\$265,997.10	\$0.00	\$0.00	\$265,997.10	\$271,173.75	-\$5,176.65	\$271,173.75	\$0.00	\$0.00	-\$5,176.65	\$2	
AYUDA ADQUISICION DE LENTES	\$14,845.92	\$0.00	\$0.00	\$14,845.92	\$3,974.93	\$10,870.99	\$3,974.93	\$0.00	\$0.00	\$10,870.99	\$	
15911 Ayuda para gastos escolares	\$113,853.15	\$0.00	\$0.00	\$113,853.15	\$0.00	\$113,853.15	\$0.00	\$0.00	\$0.00	\$113,853.15	\$1	
15917 Estímulo especial	\$105,152.52	\$0.00	\$0.00	\$105,152.52	\$106,395.18	-\$1,242.66	\$106,395.18	\$0.00	\$0.00	-\$1,242.66	\$1	
15918 Día social del burocrata	\$738,880.85	\$0.00	\$0.00	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$0.00	\$0.00	\$738,880.85	\$	
15919 Apoyo para compra de juguetes	\$140,630.33	\$0.00	\$0.00	\$140,630.33	\$141,232.05	-\$601.72	\$141,232.05	\$0.00	\$0.00	-\$601.72	\$1	
15920 DIA SOCIAL DE PADRE	\$10,066.43	\$0.00	\$0.00	\$10,066.43	\$10,584.86	-\$518.43	\$10,584.86	\$0.00	\$0.00	-\$518.43	\$	
15921 Día social de la secretaria	\$493.85	\$0.00	\$0.00	\$493.85	\$0.00	\$493.85	\$0.00	\$0.00	\$0.00	\$493.85	\$1.4	
15926 Canasta básica	\$1,393,880.29	\$0.00	\$0.00	\$1,393,880.29	\$1,457,230.19	-\$63,349.90	\$1,457,230.19	\$0.00	\$0.00	-\$63,349.90	\$	
15927 Día social de las madres	\$52,443.67	\$0.00	\$0.00	\$52,443.67	\$48,242.81	\$4,200.86	\$48,242.81	\$0.00	\$0.00	\$4,200.86	\$	
15933 Estímulo para la feria	\$33,485.95	\$0.00	\$0.00	\$33,485.95	\$0.00	\$33,485.95	\$0.00	\$0.00	\$0.00	\$33,485.95	\$	
15936 Apoyo económico	\$26,007.72	\$0.00	\$0.00	\$26,007.72	\$3,000.00	\$23,007.72	\$3,000.00	\$0.00	\$0.00	\$23,007.72	\$	
15950 SEGURO DE VIDA	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$1	
16000 Previsiones	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$0.00	\$1,448,800.26	\$	
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$0.00	\$1,448,800.26	\$	
16101 Previsiones salariales y económicas	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$0.00	\$1,448,800.26	\$	
17000 Pago de estímulos a servidores públicos	\$1,406,720.40	\$0.00	\$0.00	\$1,406,720.40	\$683,409.77	\$723,310.63	\$683,409.77	\$0.00	\$0.00	\$723,310.63	\$6	
17100 Estímulos	\$1,406,720.40	\$0.00	\$0.00	\$1,406,720.40	\$683,409.77	\$723,310.63	\$683,409.77	\$0.00	\$0.00	\$723,310.63	\$6	
17103 Licencia	\$194,581.68	\$0.00	\$0.00	\$194,581.68	\$211,540.54	-\$16,958.86	\$211,540.54	\$0.00	\$0.00	-\$16,958.86	\$2	
17109 Puntualidad y asistencia	\$1,212,138.72	\$0.00	\$0.00	\$1,212,138.72	\$471,869.23	\$740,269.49	\$471,869.23	\$0.00	\$0.00	\$740,269.49	\$4	
Total	\$29,829,021.35	\$0.00	\$0.00	\$29,829,021.35	\$25,301,022.16	\$4,527,999.19	\$25,301,022.16	\$0.00	\$0.00	\$4,527,999.19	\$25.3	

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