

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/nov./2024

Ucr: supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponibles para		Devengado	Comprometido	
		Presupuesto	Reducciones			Disponible para	Comprometer		No Devengado	Presupuesto Sin Devenegar
10000 SERVICIOS PERSONALES	\$35,283,068.38	\$0.00	\$0.00	\$35,283,068.38	\$26,979,807.97	\$8,303,260.41	\$26,979,807.97	\$0.00	\$8,303,260.41	\$2
11000 Remuneraciones al personal de carácter permanente	\$11,044,403.28	\$0.00	\$0.00	\$11,044,403.28	\$10,557,219.94	\$487,183.34	\$10,557,219.94	\$0.00	\$487,183.34	\$1
11300 Sueldos base al personal permanente	\$11,044,403.28	\$0.00	\$0.00	\$11,044,403.28	\$10,557,219.94	\$487,183.34	\$10,557,219.94	\$0.00	\$487,183.34	\$1
11301 Sueldos	\$5,859,293.52	\$0.00	\$0.00	\$5,859,293.52	\$5,596,921.29	\$262,372.23	\$5,596,921.29	\$0.00	\$262,372.23	\$1
11302 Sobre sueldos	\$5,185,109.76	\$0.00	\$0.00	\$5,185,109.76	\$4,960,298.65	\$224,811.11	\$4,960,298.65	\$0.00	\$224,811.11	\$1
12000 Remuneraciones al personal de carácter transitorio	\$737,017.92	\$0.00	\$0.00	\$737,017.92	\$315,290.47	\$421,727.45	\$315,290.47	\$0.00	\$421,727.45	\$1
12201 Sueldos base al personal eventual	\$737,017.92	\$0.00	\$0.00	\$737,017.92	\$315,290.47	\$421,727.45	\$315,290.47	\$0.00	\$421,727.45	\$1
12202 Sueldos al personal eventual	\$460,637.28	\$0.00	\$0.00	\$460,637.28	\$197,056.91	\$263,580.37	\$197,056.91	\$0.00	\$263,580.37	\$1
13000 Remuneraciones adicionales y especiales	\$276,380.64	\$0.00	\$0.00	\$276,380.64	\$118,233.56	\$158,147.08	\$118,233.56	\$0.00	\$158,147.08	\$1
13100 Primas por años de servicio efectivos prestados	\$8,381,667.04	\$0.00	\$0.00	\$8,381,667.04	\$4,053,301.12	\$4,328,365.92	\$4,053,301.12	\$0.00	\$4,328,365.92	\$1
13101 Quinquenio	\$2,728,089.03	\$0.00	\$0.00	\$2,728,089.03	\$2,336,741.41	\$391,347.62	\$2,336,741.41	\$0.00	\$391,347.62	\$1
13103 Estímulo por antigüedad	\$1,918,195.68	\$0.00	\$0.00	\$1,918,195.68	\$1,975,084.37	-\$56,888.69	\$1,975,084.37	\$0.00	-\$56,888.69	\$1
13200 Primas de vacaciones, dominical y gratificación de fin de	\$809,893.35	\$0.00	\$0.00	\$809,893.35	\$361,657.04	\$448,236.31	\$361,657.04	\$0.00	\$448,236.31	\$1
13201 Prima vacacional	\$2,896,349.29	\$0.00	\$0.00	\$2,896,349.29	\$377,698.87	\$2,518,650.42	\$377,698.87	\$0.00	\$2,518,650.42	\$1
13203 Aguinaldo	\$719,002.09	\$0.00	\$0.00	\$719,002.09	\$377,698.87	\$341,303.22	\$377,698.87	\$0.00	\$341,303.22	\$1
13400 Compensaciones	\$2,177,347.20	\$0.00	\$0.00	\$2,177,347.20	\$0.00	\$2,177,347.20	\$0.00	\$2,177,347.20	\$1	
13404 Compensación burocracia	\$2,757,228.72	\$0.00	\$0.00	\$2,757,228.72	\$1,338,860.84	\$1,418,367.88	\$1,338,860.84	\$0.00	\$1,418,367.88	\$1
13416 Ajuste	\$2,597,184.72	\$0.00	\$0.00	\$2,597,184.72	\$1,283,067.44	\$1,314,117.28	\$1,283,067.44	\$0.00	\$1,314,117.28	\$1
14000 Seguridad Social	\$160,044.00	\$0.00	\$0.00	\$160,044.00	\$55,793.40	\$104,250.60	\$55,793.40	\$0.00	\$104,250.60	\$1
14100 Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$0.00	\$2,461,121.51	\$1,359,053.35	\$1,102,068.16	\$1,359,053.35	\$0.00	\$1,102,068.16	\$1
14101 Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$0.00	\$2,461,121.51	\$1,359,053.35	\$1,102,068.16	\$1,359,053.35	\$0.00	\$1,102,068.16	\$1
15000 Otras prestaciones sociales y económicas	\$9,719,876.49	\$0.00	\$0.00	\$9,719,876.49	\$8,719,988.69	\$999,887.80	\$8,719,988.69	\$0.00	\$999,887.80	\$8
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$397,249.92	\$0.00	\$0.00	\$397,249.92	\$10,115.16	\$387,134.76	\$10,115.16	\$0.00	\$387,134.76	\$1
15101 Aportaciones del gobierno al fondo de ahorro	\$397,249.92	\$0.00	\$0.00	\$397,249.92	\$10,115.16	\$387,134.76	\$10,115.16	\$0.00	\$387,134.76	\$1
15200 Indemnizaciones	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$1	
15201 Indemnizaciones	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$1	
15300 Prestaciones y haberes de retiro	\$233,983.80	\$0.00	\$0.00	\$233,983.80	\$116,991.90	\$116,991.90	\$116,991.90	\$0.00	\$116,991.90	\$1
15301 Fondo de retiro	\$233,983.80	\$0.00	\$0.00	\$233,983.80	\$116,991.90	\$116,991.90	\$116,991.90	\$0.00	\$116,991.90	\$1
15400 Prestaciones contractuales	\$233,983.80	\$0.00	\$0.00	\$233,983.80	\$116,991.90	\$116,991.90	\$116,991.90	\$0.00	\$116,991.90	\$1
15401 Apoyo médico	\$4,189,471.68	\$0.00	\$0.00	\$4,189,471.68	\$3,410,383.40	\$779,088.28	\$3,410,383.40	\$0.00	\$779,088.28	\$3
15403 Previsión social multiple	\$11,958.30	\$0.00	\$0.00	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$11,958.30	\$1	
15404 Despensa	\$412,394.16	\$0.00	\$0.00	\$412,394.16	\$353,427.04	\$58,967.12	\$353,427.04	\$0.00	\$58,967.12	\$1
15405 Ayuda para renta	\$1,304,096.16	\$0.00	\$0.00	\$1,304,096.16	\$1,119,857.49	\$184,238.67	\$1,119,857.49	\$0.00	\$184,238.67	\$1
15406 Ajuste de calendario	\$723,528.00	\$0.00	\$0.00	\$723,528.00	\$621,308.82	\$102,219.18	\$621,308.82	\$0.00	\$102,219.18	\$1
	\$177,180.35	\$0.00	\$0.00	\$177,180.35	\$186,875.69	-\$9,695.34	\$186,875.69	\$0.00	-\$9,695.34	\$1

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/nov./2024

Utr. supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponibles para Comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	
15407 Productividad	\$1,560,314.71	\$0.00	\$0.00	\$1,560,314.71	\$1,128,914.36	\$431,400.35	\$1,128,914.36	\$0.00	\$0.00	\$431,400.35	\$1	
15500 Apoyos a la capacitación de los servidores públicos	\$342,566.10	\$0.00	\$0.00	\$342,566.10	\$298,678.79	\$43,887.31	\$298,678.79	\$0.00	\$0.00	\$43,887.31	\$1	
15501 Apoyo de capacitación	\$95,246.10	\$0.00	\$0.00	\$95,246.10	\$76,761.44	\$18,484.66	\$76,761.44	\$0.00	\$0.00	\$18,484.66	\$1	
15504 Becas para servidores públicos	\$74,520.00	\$0.00	\$0.00	\$74,520.00	\$23,871.25	\$50,648.75	\$23,871.25	\$0.00	\$0.00	\$50,648.75	\$1	
15505 Becas para hijos de servidores públicos	\$172,800.00	\$0.00	\$0.00	\$172,800.00	\$198,046.10	-\$25,246.10	\$198,046.10	\$0.00	\$0.00	-\$25,246.10	\$4	
15900 Otras prestaciones sociales y económicas	\$4,386,604.99	\$0.00	\$0.00	\$4,386,604.99	\$4,883,819.44	-\$527,214.45	\$4,883,819.44	\$0.00	\$0.00	-\$527,214.45	\$4	
15903 Ayuda para transporte	\$772,157.76	\$0.00	\$0.00	\$772,157.76	\$686,361.60	\$85,796.16	\$686,361.60	\$0.00	\$0.00	\$85,796.16	\$1	
15906 Estímulo sindical	\$318,924.63	\$0.00	\$0.00	\$318,924.63	\$337,609.14	-\$18,684.51	\$337,609.14	\$0.00	\$0.00	-\$18,684.51	\$1	
15910 AYUDA ADQUISICION DE LENTES	\$21,870.00	\$0.00	\$0.00	\$21,870.00	\$4,054.35	\$17,815.65	\$4,054.35	\$0.00	\$0.00	\$17,815.65	\$1	
15911 Ayuda para gastos escolares	\$121,975.39	\$0.00	\$0.00	\$121,975.39	\$250,094.44	-\$128,119.05	\$118,065.00	\$0.00	\$0.00	-\$128,119.05	\$1	
15917 Estímulo especial	\$112,654.26	\$0.00	\$0.00	\$112,654.26	\$118,065.00	-\$5,410.74	\$118,065.00	\$0.00	\$0.00	-\$5,410.74	\$1	
15918 Día social del burócrata	\$885,901.75	\$0.00	\$0.00	\$885,901.75	\$1,717,916.38	-\$832,014.63	\$1,717,916.38	\$0.00	\$0.00	-\$832,014.63	\$1	
15919 Apoyo para compra de juguetes	\$188,180.35	\$0.00	\$0.00	\$188,180.35	\$0.00	\$2,684.69	\$14,635.99	\$0.00	\$0.00	\$2,684.69	\$1	
15920 DIA SOCIAL DE PADRE	\$17,320.68	\$0.00	\$0.00	\$17,320.68	\$14,635.99	-\$2,684.69	\$14,635.99	\$0.00	\$0.00	-\$2,684.69	\$1	
15921 Día social de la secretaria	\$519.26	\$0.00	\$0.00	\$519.26	\$1,095.64	-\$576.38	\$1,095.64	\$0.00	\$0.00	-\$576.38	\$1	
15926 Canasta básica	\$1,665,320.53	\$0.00	\$0.00	\$1,665,320.53	\$1,602,955.30	\$62,365.23	\$1,602,955.30	\$0.00	\$0.00	\$62,365.23	\$1	
15927 Día social de las madres	\$53,707.94	\$0.00	\$0.00	\$53,707.94	\$61,454.38	-\$7,746.44	\$61,454.38	\$0.00	\$0.00	-\$7,746.44	\$1	
15933 Estímulo para la feria	\$35,874.83	\$0.00	\$0.00	\$35,874.83	\$38,346.36	-\$2,471.53	\$38,346.36	\$0.00	\$0.00	-\$2,471.53	\$1	
15936 Apoyo económico	\$52,197.61	\$0.00	\$0.00	\$52,197.61	\$51,230.86	\$966.75	\$51,230.86	\$0.00	\$0.00	\$966.75	\$1	
15950 SEGURO DE VIDA	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$1	
16000 Previsiones	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$0.00	\$1	
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$0.00	\$1	
16101 Previsiones salariales y económicas	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$0.00	\$1	
17000 Pago de estímulos a servidores públicos	\$1,655,372.05	\$0.00	\$0.00	\$1,655,372.05	\$1,974,954.40	-\$319,582.35	\$1,974,954.40	\$0.00	\$0.00	-\$319,582.35	\$1	
17100 Estímulos	\$1,655,372.05	\$0.00	\$0.00	\$1,655,372.05	\$1,974,954.40	-\$319,582.35	\$1,974,954.40	\$0.00	\$0.00	-\$319,582.35	\$1	
17103 Licenciatura	\$204,602.64	\$0.00	\$0.00	\$204,602.64	\$232,325.48	-\$27,722.84	\$232,325.48	\$0.00	\$0.00	-\$27,722.84	\$1	
17109 Puntualidad y asistencia	\$1,450,769.41	\$0.00	\$0.00	\$1,450,769.41	\$1,742,628.92	-\$291,859.51	\$1,742,628.92	\$0.00	\$0.00	-\$291,859.51	\$1	
Total	\$35,283,068.38	\$0.00	\$0.00	\$35,283,068.38	\$26,979,807.97	\$8,303,260.41	\$26,979,807.97	\$0.00	\$0.00	\$8,303,260.41	\$26	

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA
COLIMA
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/nov./2024

Usu: supervisor
Rep:

Objeto del Gasto	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
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LIC. MIGUEL ANGEL GALINDO BARRAGAN
DIRECTOR GENERAL

CP ANA LIDIA CAMPOS VARGAS
AUXILIAR DE COORDINACIÓN ADMINISTRATIVA

CP HECTOR MANUEL COVARRUBIAS ZAMORA
COORDINADOR ADMINISTRATIVO