

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2024

Usr SUPERVISOR
Rep:

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
10000	SERVICIOS PERSONALES	\$35,283,068.38	\$0.00	\$35,283,068.38	\$32,618,722.85	\$2,664,345.53	\$32,618,722.85	\$0.00	\$2,664,345.53
11000	Remuneraciones al personal de carácter permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$11,463,863.00	-\$419,459.72	\$11,463,863.00	\$0.00	-\$419,459.72
11300	Sueldos base al personal permanente	\$11,044,403.28	\$0.00	\$11,044,403.28	\$11,463,863.00	-\$419,459.72	\$11,463,863.00	\$0.00	-\$419,459.72
11301	Sueldos	\$5,859,293.52	\$0.00	\$5,859,293.52	\$6,077,316.09	-\$218,022.57	\$6,077,316.09	\$0.00	-\$218,022.57
11302	Sobre sueldos	\$5,185,109.76	\$0.00	\$5,185,109.76	\$5,386,546.91	-\$201,437.15	\$5,386,546.91	\$0.00	-\$201,437.15
12000	Remuneraciones al personal de carácter transitorio	\$737,017.92	\$0.00	\$737,017.92	\$347,309.07	\$389,708.85	\$347,309.07	\$0.00	\$389,708.85
12200	Sueldos base al personal eventual	\$737,017.92	\$0.00	\$737,017.92	\$347,309.07	\$389,708.85	\$347,309.07	\$0.00	\$389,708.85
12201	Sueldos al personal eventual	\$460,637.28	\$0.00	\$460,637.28	\$217,068.57	\$243,568.71	\$217,068.57	\$0.00	\$243,568.71
12202	Sobresueldos al personal eventual	\$276,380.64	\$0.00	\$276,380.64	\$130,240.50	\$146,140.14	\$130,240.50	\$0.00	\$146,140.14
13000	Remuneraciones adicionales y especiales	\$8,381,667.04	\$0.00	\$8,381,667.04	\$7,147,088.48	\$1,234,578.56	\$7,147,088.48	\$0.00	\$1,234,578.56
13100	Primas por años de servicio efectivos prestados	\$2,728,089.03	\$0.00	\$2,728,089.03	\$2,948,617.03	-\$220,528.00	\$2,948,617.03	\$0.00	-\$220,528.00
13101	Quinquenio	\$1,918,195.68	\$0.00	\$1,918,195.68	\$2,146,266.75	-\$228,071.07	\$2,146,266.75	\$0.00	-\$228,071.07
13103	Estímulo por antigüedad	\$809,893.35	\$0.00	\$809,893.35	\$802,350.28	\$7,543.07	\$802,350.28	\$0.00	\$7,543.07
13200	Primas de vacaciones, dominical y gratificación de fin de	\$2,896,349.29	\$0.00	\$2,896,349.29	\$2,754,943.79	\$141,405.50	\$2,754,943.79	\$0.00	\$141,405.50
13201	Prima vacacional	\$719,002.09	\$0.00	\$719,002.09	\$727,401.04	-\$8,398.95	\$727,401.04	\$0.00	-\$8,398.95
13203	Aguinaldo	\$2,177,347.20	\$0.00	\$2,177,347.20	\$2,027,542.75	\$149,804.45	\$2,027,542.75	\$0.00	\$149,804.45
13400	Compensaciones	\$2,757,228.72	\$0.00	\$2,757,228.72	\$1,443,527.66	\$1,313,701.06	\$1,443,527.66	\$0.00	\$1,313,701.06
13404	Compensación burocracia	\$2,597,184.72	\$0.00	\$2,597,184.72	\$1,387,734.26	\$1,209,450.46	\$1,387,734.26	\$0.00	\$1,209,450.46
13416	Ajuste	\$160,044.00	\$0.00	\$160,044.00	\$55,793.40	\$104,250.60	\$55,793.40	\$0.00	\$104,250.60
14000	Seguridad Social	\$2,461,121.51	\$0.00	\$2,461,121.51	\$1,904,965.29	\$556,156.22	\$1,904,965.29	\$0.00	\$556,156.22
14100	Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$2,461,121.51	\$1,904,965.29	\$556,156.22	\$1,904,965.29	\$0.00	\$556,156.22
14101	Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$2,461,121.51	\$1,904,965.29	\$556,156.22	\$1,904,965.29	\$0.00	\$556,156.22
15000	Otras prestaciones sociales y económicas	\$9,719,876.49	\$0.00	\$9,719,876.49	\$9,646,991.39	\$72,885.10	\$9,646,991.39	\$0.00	\$72,885.10
15100	Cuotas para el fondo de ahorro y fondo de trabajo	\$397,249.92	\$0.00	\$397,249.92	\$398,874.60	-\$1,624.68	\$398,874.60	\$0.00	-\$1,624.68
15101	Aportaciones del gobierno al fondo de ahorro	\$397,249.92	\$0.00	\$397,249.92	\$398,874.60	-\$1,624.68	\$398,874.60	\$0.00	-\$1,624.68
15200	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00
15201	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00
15300	Prestaciones y haberes de retiro	\$233,983.80	\$0.00	\$233,983.80	\$116,991.90	\$116,991.90	\$116,991.90	\$0.00	\$116,991.90
15301	Fondo de retiro	\$233,983.80	\$0.00	\$233,983.80	\$116,991.90	\$116,991.90	\$116,991.90	\$0.00	\$116,991.90
15400	Prestaciones contractuales	\$4,189,471.68	\$0.00	\$4,189,471.68	\$3,666,348.02	\$523,123.66	\$3,666,348.02	\$0.00	\$523,123.66
15401	Apoyo médico	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$11,958.30	\$0.00	\$0.00	\$11,958.30
15403	Previsión social múltiple	\$412,394.16	\$0.00	\$412,394.16	\$384,220.46	\$28,173.70	\$384,220.46	\$0.00	\$28,173.70
15404	Despensa	\$1,304,096.16	\$0.00	\$1,304,096.16	\$1,217,408.41	\$86,687.75	\$1,217,408.41	\$0.00	\$86,687.75
15405	Ayuda para renta	\$723,528.00	\$0.00	\$723,528.00	\$675,431.10	\$48,096.90	\$675,431.10	\$0.00	\$48,096.90
15406	Ajuste de calendario	\$177,180.35	\$0.00	\$177,180.35	\$186,875.69	-\$9,695.34	\$186,875.69	\$0.00	-\$9,695.34



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Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	E
15407 Productividad	\$1,560,314.71	\$0.00	\$1,560,314.71	\$1,202,412.36	\$357,902.35	\$1,202,412.36	\$0.00	\$357,902.35	\$1.20
15500 Ayoyos a la capacitación de los servidores públicos	\$342,566.10	\$0.00	\$342,566.10	\$339,560.63	\$3,005.47	\$339,560.63	\$0.00	\$3,005.47	\$3.00
15501 Apoyo de capacitación	\$95,246.10	\$0.00	\$95,246.10	\$76,761.44	\$18,484.66	\$76,761.44	\$0.00	\$18,484.66	\$7.00
15504 Becas para servidores públicos	\$74,520.00	\$0.00	\$74,520.00	\$26,619.35	\$47,900.65	\$26,619.35	\$0.00	\$47,900.65	\$2.00
15505 Becas para hijos de servidores públicos	\$172,800.00	\$0.00	\$172,800.00	\$236,179.84	-\$63,379.84	\$236,179.84	\$0.00	-\$63,379.84	\$2.00
15900 Otras prestaciones sociales y económicas	\$4,356,604.99	\$0.00	\$4,356,604.99	\$5,125,216.24	-\$768,611.25	\$5,125,216.24	\$0.00	-\$768,611.25	\$5.12
15903 Ayuda para transporte	\$772,157.76	\$0.00	\$772,157.76	\$745,941.60	\$26,216.16	\$745,941.60	\$0.00	\$26,216.16	\$7.00
15906 Estímulo sindical	\$318,924.63	\$0.00	\$318,924.63	\$337,609.14	-\$18,684.51	\$337,609.14	\$0.00	-\$18,684.51	\$3.00
15910 AYUDA ADQUISICION DE LENTES	\$21,870.00	\$0.00	\$21,870.00	\$4,054.35	\$17,815.65	\$4,054.35	\$0.00	\$17,815.65	\$4.00
15911 Ayuda para gastos escolares	\$121,975.39	\$0.00	\$121,975.39	\$250,094.44	-\$128,119.05	\$250,094.44	\$0.00	-\$128,119.05	\$2.00
15917 Estímulo especial	\$112,654.26	\$0.00	\$112,654.26	\$118,065.00	-\$5,410.74	\$118,065.00	\$0.00	-\$5,410.74	\$1.00
15918 Día social del burocrata	\$885,901.75	\$0.00	\$885,901.75	\$1,717,916.38	-\$832,014.63	\$1,717,916.38	\$0.00	-\$832,014.63	\$1.71
15919 Apoyo para compra de juguetes	\$188,180.35	\$0.00	\$188,180.35	\$181,816.80	\$6,363.55	\$181,816.80	\$0.00	\$6,363.55	\$1.00
15920 DIA SOCIAL DE PADRE	\$17,320.68	\$0.00	\$17,320.68	\$14,635.99	\$2,684.69	\$14,635.99	\$0.00	\$2,684.69	\$1.00
15921 Día social de la secretaria	\$519.26	\$0.00	\$519.26	\$1,095.64	-\$576.38	\$1,095.64	\$0.00	-\$576.38	\$1.00
15926 Canasta básica	\$1,665,320.53	\$0.00	\$1,665,320.53	\$1,602,955.30	\$62,365.23	\$1,602,955.30	\$0.00	\$62,365.23	\$1.60
15927 Día social de las madres	\$53,707.94	\$0.00	\$53,707.94	\$61,454.38	-\$7,746.44	\$61,454.38	\$0.00	-\$7,746.44	\$6.00
15933 Estímulo para la feria	\$35,874.83	\$0.00	\$35,874.83	\$38,346.36	-\$2,471.53	\$38,346.36	\$0.00	-\$2,471.53	\$3.00
15936 Apoyo económico	\$52,197.61	\$0.00	\$52,197.61	\$51,230.86	\$966.75	\$51,230.86	\$0.00	\$966.75	\$5.00
15950 SEGURO DE VIDA	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$110.00
16000 Previsiones	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$1.28
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$1.28
16101 Previsiones salariales y económicas	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$1,283,610.09	\$0.00	\$0.00	\$1,283,610.09	\$1.28
17000 Pago de estímulos a servidores públicos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$2,108,505.62	-\$453,133.57	\$2,108,505.62	\$0.00	-\$453,133.57	\$2.10
17100 Estímulos	\$1,655,372.05	\$0.00	\$1,655,372.05	\$2,108,505.62	-\$453,133.57	\$2,108,505.62	\$0.00	-\$453,133.57	\$2.10
17103 Licenciatura	\$204,602.64	\$0.00	\$204,602.64	\$253,208.68	-\$48,606.04	\$253,208.68	\$0.00	-\$48,606.04	\$2.00
17109 Puntualidad y asistencia	\$1,450,769.41	\$0.00	\$1,450,769.41	\$1,855,296.94	-\$404,527.53	\$1,855,296.94	\$0.00	-\$404,527.53	\$1.85
Total	\$35,283,068.38	\$0.00	\$35,283,068.38	\$32,618,722.85	\$2,664,345.53	\$32,618,722.85	\$0.00	\$2,664,345.53	\$32.61