



INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/abr./2025

Uar: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos

Fecha y 21/may./2025
hora de Impresión 01:35 p.m.

Objeto del Gasto	Aprobado (Reducciones)	Ampliaciones/	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
10000 SERVICIOS PERSONALES	\$35,390,419.33	\$0.00	\$35,390,419.33	\$10,323,346.72	\$25,067,072.61	\$10,323,346.72	\$0.00	\$25,067,072.61	\$10,323,346.72	\$10,323,346.72	\$0.00
11000 Remuneraciones al personal de carácter permanente	\$12,378,704.40	\$0.00	\$12,378,704.40	\$4,124,645.38	\$8,254,059.02	\$4,124,645.38	\$0.00	\$8,254,059.02	\$4,124,645.38	\$4,124,645.38	\$0.00
11300 Sueldos base al personal permanente	\$12,378,704.40	\$0.00	\$12,378,704.40	\$4,124,645.38	\$8,254,059.02	\$4,124,645.38	\$0.00	\$8,254,059.02	\$4,124,645.38	\$4,124,645.38	\$0.00
11301 Sueldos	\$6,630,227.19	\$0.00	\$6,630,227.19	\$2,210,513.13	\$4,419,714.06	\$2,210,513.13	\$0.00	\$4,419,714.06	\$2,210,513.13	\$2,210,513.13	\$0.00
11302 Sobre sueldos	\$5,748,477.21	\$0.00	\$5,748,477.21	\$1,914,132.25	\$3,834,344.96	\$1,914,132.25	\$0.00	\$3,834,344.96	\$1,914,132.25	\$1,914,132.25	\$0.00
12000 Remuneraciones al personal de carácter transitorio	\$965,234.64	\$0.00	\$965,234.64	\$304,450.18	\$660,784.46	\$304,450.18	\$0.00	\$660,784.46	\$304,450.18	\$304,450.18	\$0.00
12200 Sueldos base al personal eventual	\$965,234.64	\$0.00	\$965,234.64	\$304,450.18	\$660,784.46	\$304,450.18	\$0.00	\$660,784.46	\$304,450.18	\$304,450.18	\$0.00
12201 Sueldos al personal eventual	\$603,272.04	\$0.00	\$603,272.04	\$190,281.48	\$412,990.56	\$190,281.48	\$0.00	\$412,990.56	\$190,281.48	\$190,281.48	\$0.00
12202 Sobresueldos al personal eventual	\$361,962.60	\$0.00	\$361,962.60	\$114,168.70	\$247,793.90	\$114,168.70	\$0.00	\$247,793.90	\$114,168.70	\$114,168.70	\$0.00
13000 Remuneraciones adicionales y especiales	\$6,115,864.11	\$0.00	\$6,115,864.11	\$1,075,655.40	\$5,040,208.71	\$1,075,655.40	\$0.00	\$5,040,208.71	\$1,075,655.40	\$1,075,655.40	\$0.00
13100 Primas por años de servicio efectivos prestados	\$2,850,712.74	\$0.00	\$2,850,712.74	\$1,010,637.72	\$1,840,075.02	\$1,010,637.72	\$0.00	\$1,840,075.02	\$1,010,637.72	\$1,010,637.72	\$0.00
13101 Quinquenio	\$2,343,881.76	\$0.00	\$2,343,881.76	\$744,919.64	\$1,598,962.12	\$744,919.64	\$0.00	\$1,598,962.12	\$744,919.64	\$744,919.64	\$0.00
13103 Estímulo por antigüedad	\$506,830.98	\$0.00	\$506,830.98	\$285,718.08	\$221,112.90	\$285,718.08	\$0.00	\$221,112.90	\$285,718.08	\$285,718.08	\$0.00
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,974,305.93	\$0.00	\$2,974,305.93	\$2,974,305.93	\$2,974,305.93	\$2,974,305.93	\$0.00	\$2,974,305.93	\$2,974,305.93	\$2,974,305.93	\$0.00
13201 Prima vacacional	\$860,725.91	\$0.00	\$860,725.91	\$0.00	\$860,725.91	\$0.00	\$0.00	\$860,725.91	\$0.00	\$0.00	\$0.00
13203 Aguinaldo	\$2,113,580.02	\$0.00	\$2,113,580.02	\$0.00	\$2,113,580.02	\$0.00	\$0.00	\$2,113,580.02	\$0.00	\$0.00	\$0.00
13400 Compensaciones	\$290,845.44	\$0.00	\$290,845.44	\$65,017.68	\$225,827.76	\$65,017.68	\$0.00	\$225,827.76	\$65,017.68	\$65,017.68	\$0.00
13404 Compensación burocracia	\$290,845.44	\$0.00	\$290,845.44	\$65,017.68	\$225,827.76	\$65,017.68	\$0.00	\$225,827.76	\$65,017.68	\$65,017.68	\$0.00
14000 Seguridad Social	\$2,732,578.89	\$0.00	\$2,732,578.89	\$169,307.08	\$2,563,271.81	\$169,307.08	\$0.00	\$2,563,271.81	\$169,307.08	\$169,307.08	\$0.00
14100 Aportaciones de seguridad social	\$2,732,578.89	\$0.00	\$2,732,578.89	\$169,307.08	\$2,563,271.81	\$169,307.08	\$0.00	\$2,563,271.81	\$169,307.08	\$169,307.08	\$0.00
14101 Aportaciones de seguridad social	\$2,732,578.89	\$0.00	\$2,732,578.89	\$169,307.08	\$2,563,271.81	\$169,307.08	\$0.00	\$2,563,271.81	\$169,307.08	\$169,307.08	\$0.00
15000 Otras prestaciones sociales y económicas	\$9,651,610.66	\$0.00	\$9,651,610.66	\$4,103,304.28	\$5,548,306.38	\$4,103,304.28	\$0.00	\$5,548,306.38	\$4,103,304.28	\$4,103,304.28	\$0.00
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$432,781.72	\$0.00	\$432,781.72	\$16,331.04	\$416,450.68	\$16,331.04	\$0.00	\$416,450.68	\$16,331.04	\$16,331.04	\$0.00
15101 Aportaciones del gobierno al fondo de ahorro	\$432,781.72	\$0.00	\$432,781.72	\$16,331.04	\$416,450.68	\$16,331.04	\$0.00	\$416,450.68	\$16,331.04	\$16,331.04	\$0.00
15200 Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
15201 Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
15300 Prestaciones y haberes de retiro	\$117,000.00	\$0.00	\$117,000.00	\$361,753.04	-\$244,753.04	\$361,753.04	\$0.00	-\$244,753.04	\$361,753.04	\$361,753.04	\$0.00
15301 Fondo de retiro	\$117,000.00	\$0.00	\$117,000.00	\$361,753.04	-\$244,753.04	\$361,753.04	\$0.00	-\$244,753.04	\$361,753.04	\$361,753.04	\$0.00
15400 Prestaciones contractuales	\$3,954,888.95	\$0.00	\$3,954,888.95	\$1,220,279.67	\$2,734,609.28	\$1,220,279.67	\$0.00	\$2,734,609.28	\$1,220,279.67	\$1,220,279.67	\$0.00
15401 Apoyo médico	\$13,027.90	\$0.00	\$13,027.90	\$0.00	\$13,027.90	\$0.00	\$0.00	\$13,027.90	\$0.00	\$0.00	\$0.00
15403 Previsión social múltiple	\$393,271.92	\$0.00	\$393,271.92	\$124,218.01	\$269,053.91	\$124,218.01	\$0.00	\$269,053.91	\$124,218.01	\$124,218.01	\$0.00
15404 Despesa	\$1,245,572.16	\$0.00	\$1,245,572.16	\$393,508.67	\$852,063.49	\$393,508.67	\$0.00	\$852,063.49	\$393,508.67	\$393,508.67	\$0.00
15405 Ayuda para renta	\$691,057.44	\$0.00	\$691,057.44	\$218,322.96	\$472,734.48	\$218,322.96	\$0.00	\$472,734.48	\$218,322.96	\$218,322.96	\$0.00
15406 Ajuste de calendario	\$217,886.40	\$0.00	\$217,886.40	\$204,474.00	\$13,412.40	\$204,474.00	\$0.00	\$13,412.40	\$204,474.00	\$204,474.00	\$0.00
15407 Productividad	\$1,394,073.13	\$0.00	\$1,394,073.13	\$279,756.03	\$1,114,317.10	\$279,756.03	\$0.00	\$1,114,317.10	\$279,756.03	\$279,756.03	\$0.00



Utr. SUPERVISOR
Rep. p/EstadoPresupuestoEgresos

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA COLIMA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/abr/2025

Fecha y 21/may/2025
hora de impresión 01:35 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
15500 Apoyos a la capacitación de los servidores públicos	\$281,315.33	\$0.00	\$281,315.33	\$129,358.74	\$151,956.59	\$129,358.74	\$0.00	\$151,956.59	\$129,358.74	\$129,358.74	\$0.00
15501 Apoyo de capacitación	\$103,765.33	\$0.00	\$103,765.33	\$1,957.84	\$101,807.49	\$1,957.84	\$0.00	\$101,807.49	\$1,957.84	\$1,957.84	\$0.00
15504 Becas para servidores públicos	\$18,550.00	\$0.00	\$18,550.00	\$5,048.14	\$13,501.86	\$5,048.14	\$0.00	\$13,501.86	\$5,048.14	\$5,048.14	\$0.00
15505 Becas para hijos de servidores públicos	\$159,000.00	\$0.00	\$159,000.00	\$122,352.76	\$36,647.24	\$122,352.76	\$0.00	\$36,647.24	\$122,352.76	\$122,352.76	\$0.00
15800 Otras prestaciones sociales y económicas	\$4,665,624.66	\$0.00	\$4,665,624.66	\$2,375,581.79	\$2,290,042.87	\$2,375,581.79	\$0.00	\$2,290,042.87	\$2,375,581.79	\$2,375,581.79	\$0.00
15903 Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$240,306.00	\$517,551.60	\$240,306.00	\$0.00	\$517,551.60	\$240,306.00	\$240,306.00	\$0.00
15906 Estímulo sindical	\$343,506.92	\$0.00	\$343,506.92	\$327,198.79	\$16,308.13	\$327,198.79	\$0.00	\$16,308.13	\$327,198.79	\$327,198.79	\$0.00
15910 AYUDA ADQUISICION DE LENTES	\$8,110.00	\$0.00	\$8,110.00	\$810.87	\$7,299.13	\$810.87	\$0.00	\$7,299.13	\$810.87	\$810.87	\$0.00
15911 Ayuda para gastos escolares	\$132,885.41	\$0.00	\$132,885.41	\$0.00	\$132,885.41	\$0.00	\$0.00	\$132,885.41	\$0.00	\$0.00	\$0.00
15917 Estímulo especial	\$122,730.56	\$0.00	\$122,730.56	\$115,782.50	\$6,948.06	\$115,782.50	\$0.00	\$6,948.06	\$115,782.50	\$115,782.50	\$0.00
15918 Día social del burocrata	\$954,185.88	\$0.00	\$954,185.88	\$0.00	\$954,185.88	\$0.00	\$0.00	\$954,185.88	\$0.00	\$0.00	\$0.00
15919 Apoyo para compra de juguetes	\$197,837.18	\$0.00	\$197,837.18	\$0.00	\$197,837.18	\$0.00	\$0.00	\$197,837.18	\$0.00	\$0.00	\$0.00
15920 DIA SOCIAL DE PADRE	\$14,635.99	\$0.00	\$14,635.99	\$0.00	\$14,635.99	\$0.00	\$0.00	\$14,635.99	\$0.00	\$0.00	\$0.00
15921 Día social de la secretaría	\$577.38	\$0.00	\$577.38	\$0.00	\$577.38	\$0.00	\$0.00	\$577.38	\$0.00	\$0.00	\$0.00
15926 Camasta básica	\$1,863,600.40	\$0.00	\$1,863,600.40	\$1,691,483.63	\$172,116.77	\$1,691,483.63	\$0.00	\$172,116.77	\$1,691,483.63	\$1,691,483.63	\$0.00
15927 Día social de las madres	\$63,747.30	\$0.00	\$63,747.30	\$0.00	\$63,747.30	\$0.00	\$0.00	\$63,747.30	\$0.00	\$0.00	\$0.00
15933 Estímulo para la feria	\$39,083.64	\$0.00	\$39,083.64	\$0.00	\$39,083.64	\$0.00	\$0.00	\$39,083.64	\$0.00	\$0.00	\$0.00
15936 Apoyo económico	\$56,866.40	\$0.00	\$56,866.40	\$0.00	\$56,866.40	\$0.00	\$0.00	\$56,866.40	\$0.00	\$0.00	\$0.00
15960 SEGURO DE VIDA	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
16000 Previsiones	\$1,741,798.25	\$0.00	\$1,741,798.25	\$0.00	\$1,741,798.25	\$0.00	\$0.00	\$1,741,798.25	\$0.00	\$0.00	\$0.00
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,741,798.25	\$0.00	\$1,741,798.25	\$0.00	\$1,741,798.25	\$0.00	\$0.00	\$1,741,798.25	\$0.00	\$0.00	\$0.00
16101 Previsiones salariales y económicas	\$1,741,798.25	\$0.00	\$1,741,798.25	\$0.00	\$1,741,798.25	\$0.00	\$0.00	\$1,741,798.25	\$0.00	\$0.00	\$0.00
17000 Pago de estímulos a servidores públicos	\$1,804,628.38	\$0.00	\$1,804,628.38	\$545,984.40	\$1,258,643.98	\$545,984.40	\$0.00	\$1,258,643.98	\$545,984.40	\$545,984.40	\$0.00
17100 Estímulos	\$1,804,628.38	\$0.00	\$1,804,628.38	\$545,984.40	\$1,258,643.98	\$545,984.40	\$0.00	\$1,258,643.98	\$545,984.40	\$545,984.40	\$0.00
17103 Licencia	\$266,260.80	\$0.00	\$266,260.80	\$85,164.37	\$181,096.43	\$85,164.37	\$0.00	\$181,096.43	\$85,164.37	\$85,164.37	\$0.00
17109 Puntualidad y asistencia	\$1,538,367.58	\$0.00	\$1,538,367.58	\$460,820.03	\$1,077,547.55	\$460,820.03	\$0.00	\$1,077,547.55	\$460,820.03	\$460,820.03	\$0.00
Total	\$35,290,419.33	\$0.00	\$35,290,419.33	\$10,323,346.72	\$25,067,072.61	\$10,323,346.72	\$0.00	\$25,067,072.61	\$10,323,346.72	\$10,323,346.72	\$0.00