

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2021

Urr: supervisor
Rep:

Fecha:

| Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Disponible | | Devengado | Comprometido | | Presupuesto Sin Devenir | Ejercido |
|---|------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|---------------|------------------------|------------------------|----------------------------|------------------------|
| | | | | | Comprimera | No Devengado | | No Devengado | Devenir | | |
| SERVICIOS PERSONALES | \$29,829,021.35 | \$0.00 | \$29,829,021.35 | \$14,159,811.36 | \$15,669,209.99 | \$14,159,811.36 | \$0.00 | \$15,669,209.99 | \$14,159,811.36 | \$0.00 | \$14,159,811.36 |
| 11000 Remuneraciones al personal de carácter permanente | \$9,451,116.20 | \$0.00 | \$9,451,116.20 | \$5,302,209.60 | \$4,148,906.60 | \$5,302,209.60 | \$0.00 | \$4,148,906.60 | \$5,302,209.60 | \$0.00 | \$5,302,209.60 |
| 11300 Sueldos base al personal permanente | \$9,451,116.20 | \$0.00 | \$9,451,116.20 | \$5,302,209.60 | \$4,148,906.60 | \$5,302,209.60 | \$0.00 | \$4,148,906.60 | \$5,302,209.60 | \$0.00 | \$5,302,209.60 |
| 11301 Sueldos | \$5,035,124.72 | \$0.00 | \$5,035,124.72 | \$2,991,720.87 | \$2,043,403.85 | \$2,991,720.87 | \$0.00 | \$2,043,403.85 | \$2,991,720.87 | \$0.00 | \$2,991,720.87 |
| 11302 Sobre sueldos | \$4,415,991.48 | \$0.00 | \$4,415,991.48 | \$2,310,488.73 | \$2,105,502.75 | \$2,310,488.73 | \$0.00 | \$2,105,502.75 | \$2,310,488.73 | \$0.00 | \$2,310,488.73 |
| 12000 Remuneraciones al personal de carácter transitorio | \$414,375.24 | \$0.00 | \$414,375.24 | \$174,169.39 | \$240,205.85 | \$174,169.39 | \$0.00 | \$240,205.85 | \$174,169.39 | \$0.00 | \$174,169.39 |
| 12200 Sueldos base al personal eventual | \$414,375.24 | \$0.00 | \$414,375.24 | \$174,169.39 | \$240,205.85 | \$174,169.39 | \$0.00 | \$240,205.85 | \$174,169.39 | \$0.00 | \$174,169.39 |
| 12201 Sueldos al personal eventual | \$258,984.64 | \$0.00 | \$258,984.64 | \$108,855.97 | \$150,128.67 | \$108,855.97 | \$0.00 | \$150,128.67 | \$108,855.97 | \$0.00 | \$108,855.97 |
| 12202 Sobresueldos al personal eventual | \$155,390.60 | \$0.00 | \$155,390.60 | \$65,313.42 | \$90,077.18 | \$65,313.42 | \$0.00 | \$90,077.18 | \$65,313.42 | \$0.00 | \$65,313.42 |
| 13000 Remuneraciones adicionales y especiales | \$6,567,590.44 | \$0.00 | \$6,567,590.44 | \$2,362,875.09 | \$4,204,715.35 | \$2,362,875.09 | \$0.00 | \$4,204,715.35 | \$2,362,875.09 | \$0.00 | \$2,362,875.09 |
| 13100 Primas por años de servicio efectivos prestados | \$2,051,507.52 | \$0.00 | \$2,051,507.52 | \$1,240,696.41 | \$810,811.11 | \$1,240,696.41 | \$0.00 | \$810,811.11 | \$1,240,696.41 | \$0.00 | \$1,240,696.41 |
| 13101 Quinquenio | \$1,626,323.40 | \$0.00 | \$1,626,323.40 | \$826,769.61 | \$799,553.79 | \$826,769.61 | \$0.00 | \$799,553.79 | \$826,769.61 | \$0.00 | \$826,769.61 |
| 13103 Esfuerzo por antigüedad | \$425,184.12 | \$0.00 | \$425,184.12 | \$413,926.80 | \$11,257.32 | \$413,926.80 | \$0.00 | \$11,257.32 | \$413,926.80 | \$0.00 | \$413,926.80 |
| 13200 Primas de vacaciones, dominical y gratificación de fin de | \$2,464,714.60 | \$0.00 | \$2,464,714.60 | \$0.00 | \$2,464,714.60 | \$0.00 | \$0.00 | \$2,464,714.60 | \$0.00 | \$0.00 | \$2,464,714.60 |
| 13201 Prima vacacional | \$633,701.18 | \$0.00 | \$633,701.18 | \$0.00 | \$633,701.18 | \$0.00 | \$0.00 | \$633,701.18 | \$0.00 | \$0.00 | \$633,701.18 |
| 13203 Aguinaldo | \$1,831,013.42 | \$0.00 | \$1,831,013.42 | \$0.00 | \$1,831,013.42 | \$0.00 | \$0.00 | \$1,831,013.42 | \$0.00 | \$0.00 | \$1,831,013.42 |
| 13400 Compensaciones | \$2,051,368.32 | \$0.00 | \$2,051,368.32 | \$1,122,178.68 | \$929,189.64 | \$1,122,178.68 | \$0.00 | \$929,189.64 | \$1,122,178.68 | \$0.00 | \$1,122,178.68 |
| 13404 Compensación burocracia | \$1,808,580.35 | \$0.00 | \$1,808,580.35 | \$880,376.39 | \$928,203.96 | \$880,376.39 | \$0.00 | \$928,203.96 | \$880,376.39 | \$0.00 | \$880,376.39 |
| 13416 Ajuste | \$242,787.97 | \$0.00 | \$242,787.97 | \$241,802.29 | \$985.68 | \$241,802.29 | \$0.00 | \$985.68 | \$241,802.29 | \$0.00 | \$241,802.29 |
| 14000 Seguridad Social | \$1,954,976.52 | \$0.00 | \$1,954,976.52 | \$1,129,820.85 | \$825,155.67 | \$1,129,820.85 | \$0.00 | \$825,155.67 | \$1,129,820.85 | \$0.00 | \$1,129,820.85 |
| 14101 Aportaciones de seguridad social | \$1,954,976.52 | \$0.00 | \$1,954,976.52 | \$1,129,820.85 | \$825,155.67 | \$1,129,820.85 | \$0.00 | \$825,155.67 | \$1,129,820.85 | \$0.00 | \$1,129,820.85 |
| 15000 Otras prestaciones sociales y económicas | \$8,585,442.29 | \$0.00 | \$8,585,442.29 | \$4,614,919.50 | \$3,970,522.79 | \$4,614,919.50 | \$0.00 | \$3,970,522.79 | \$4,614,919.50 | \$0.00 | \$4,614,919.50 |
| 15100 Cuotas para el fondo de ahorro y fondo de trabajo | \$370,803.84 | \$0.00 | \$370,803.84 | \$22,069.44 | \$348,734.40 | \$22,069.44 | \$0.00 | \$348,734.40 | \$22,069.44 | \$0.00 | \$348,734.40 |
| 15101 Aportaciones del gobierno al fondo de ahorro | \$370,803.84 | \$0.00 | \$370,803.84 | \$22,069.44 | \$348,734.40 | \$22,069.44 | \$0.00 | \$348,734.40 | \$22,069.44 | \$0.00 | \$348,734.40 |
| 15200 Indemnizaciones | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 15201 Indemnizaciones | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 15300 Prestaciones y haberes de retiro | \$55,785.84 | \$0.00 | \$55,785.84 | \$55,592.92 | \$192.92 | \$55,592.92 | \$0.00 | \$192.92 | \$55,592.92 | \$0.00 | \$55,592.92 |
| 15301 Fondo de retiro | \$55,785.84 | \$0.00 | \$55,785.84 | \$55,592.92 | \$192.92 | \$55,592.92 | \$0.00 | \$192.92 | \$55,592.92 | \$0.00 | \$55,592.92 |
| 15400 Prestaciones contractuales | \$4,053,569.46 | \$0.00 | \$4,053,569.46 | \$2,005,034.31 | \$2,048,535.15 | \$2,005,034.31 | \$0.00 | \$2,048,535.15 | \$2,005,034.31 | \$0.00 | \$2,048,535.15 |
| 15403 Previsión social múltiple | \$368,408.00 | \$0.00 | \$368,408.00 | \$193,159.48 | \$175,248.52 | \$193,159.48 | \$0.00 | \$175,248.52 | \$193,159.48 | \$0.00 | \$193,159.48 |
| 15404 Despesa | \$1,167,810.53 | \$0.00 | \$1,167,810.53 | \$612,327.07 | \$555,483.46 | \$612,327.07 | \$0.00 | \$555,483.46 | \$612,327.07 | \$0.00 | \$612,327.07 |
| 15405 Ayuda para renta | \$647,923.40 | \$0.00 | \$647,923.40 | \$339,726.21 | \$308,197.19 | \$339,726.21 | \$0.00 | \$308,197.19 | \$339,726.21 | \$0.00 | \$339,726.21 |
| 15406 Ajuste de calendario | \$147,776.17 | \$0.00 | \$147,776.17 | \$0.00 | \$147,776.17 | \$0.00 | \$0.00 | \$147,776.17 | \$0.00 | \$0.00 | \$147,776.17 |
| 15407 Productividad | \$1,721,651.36 | \$0.00 | \$1,721,651.36 | \$859,821.55 | \$861,829.81 | \$859,821.55 | \$0.00 | \$861,829.81 | \$859,821.55 | \$0.00 | \$859,821.55 |

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta del Centro Al 30/06/2024

Usu: supervisor
Rep:

Fecha:

| Objeto del Gasto | Aprobado | Ampliaciones / Reducciones) | | Presupuesto Vigente | Comprometido | Disponibilidad | | Devengado | Comprometido | | Presupuesto Sin Devenir | Ejercido |
|---|------------------------|-----------------------------|---------------|------------------------|------------------------|-----------------------------|------------------------|---------------|------------------------|------------------------|-------------------------|----------|
| | | Ampliaciones | Reducciones | | | Disponible para Comprometer | No Devengado | | | | | |
| 15500 Apoyos a la capacitación de los servidores públicos | \$218,805.53 | \$0.00 | \$0.00 | \$218,805.53 | \$112,866.93 | \$105,938.60 | \$112,866.93 | \$0.00 | \$105,938.60 | \$112,866.93 | | |
| 15501 Apoyo de capacitación | \$88,903.73 | \$0.00 | \$0.00 | \$88,903.73 | \$5,291.46 | \$83,612.27 | \$5,291.46 | \$0.00 | \$83,612.27 | \$5,291.46 | | |
| 15504 Becas para servidores públicos | \$43,300.56 | \$0.00 | \$0.00 | \$43,300.56 | \$17,713.92 | \$25,586.64 | \$17,713.92 | \$0.00 | \$25,586.64 | \$17,713.92 | | |
| 15505 Becas para hijos de servidores públicos | \$86,601.24 | \$0.00 | \$0.00 | \$86,601.24 | \$89,861.55 | -\$3,260.31 | \$89,861.55 | \$0.00 | -\$3,260.31 | \$89,861.55 | | |
| 15900 Otras prestaciones sociales y económicas | \$3,836,477.62 | \$0.00 | \$0.00 | \$3,836,477.62 | \$2,419,355.90 | \$1,417,121.72 | \$2,419,355.90 | \$0.00 | \$1,417,121.72 | \$2,419,355.90 | | |
| 15903 Ayuda para transporte | \$720,739.84 | \$0.00 | \$0.00 | \$720,739.84 | \$378,333.00 | \$342,406.84 | \$378,333.00 | \$0.00 | \$342,406.84 | \$378,333.00 | | |
| 15906 Estímulo sindical | \$265,997.10 | \$0.00 | \$0.00 | \$265,997.10 | \$271,173.75 | -\$5,176.65 | \$271,173.75 | \$0.00 | -\$5,176.65 | \$271,173.75 | | |
| AVUDA ADQUISICION DE LENTES | \$14,845.92 | \$0.00 | \$0.00 | \$14,845.92 | \$3,164.06 | \$11,681.86 | \$3,164.06 | \$0.00 | \$11,681.86 | \$3,164.06 | | |
| 15911 Ayuda para gastos escolares | \$13,853.15 | \$0.00 | \$0.00 | \$13,853.15 | \$0.00 | \$13,853.15 | \$0.00 | \$0.00 | \$13,853.15 | \$0.00 | | |
| 15917 Estímulo especial | \$105,152.52 | \$0.00 | \$0.00 | \$105,152.52 | \$106,395.18 | -\$1,242.66 | \$106,395.18 | \$0.00 | -\$1,242.66 | \$106,395.18 | | |
| 15918 Día social del burocrata | \$738,880.85 | \$0.00 | \$0.00 | \$738,880.85 | \$0.00 | \$738,880.85 | \$0.00 | \$0.00 | \$738,880.85 | \$0.00 | | |
| 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 | -\$601.72 | \$141,232.05 | | |
| 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 | -\$518.43 | \$10,584.86 | | |
| 15921 Día social de la secretaría | \$493.85 | \$0.00 | \$0.00 | \$493.85 | \$0.00 | \$493.85 | \$0.00 | \$0.00 | \$493.85 | \$0.00 | | |
| 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 | -\$63,349.90 | \$1,457,230.19 | | |
| 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 | \$4,200.86 | \$48,242.81 | | |
| 15933 Estímulo para la feria | \$33,485.95 | \$0.00 | \$0.00 | \$33,485.95 | \$0.00 | \$33,485.95 | \$0.00 | \$0.00 | \$33,485.95 | \$0.00 | | |
| 15936 Apoyo económico | \$26,007.72 | \$0.00 | \$0.00 | \$26,007.72 | \$3,000.00 | \$23,007.72 | \$3,000.00 | \$0.00 | \$23,007.72 | \$3,000.00 | | |
| 15960 SEGURO DE VIDA | \$220,000.00 | \$0.00 | \$0.00 | \$220,000.00 | \$0.00 | \$220,000.00 | \$0.00 | \$0.00 | \$220,000.00 | \$0.00 | | |
| 16000 Previsiones | \$1,448,800.26 | \$0.00 | \$0.00 | \$1,448,800.26 | \$0.00 | \$1,448,800.26 | \$0.00 | \$0.00 | \$1,448,800.26 | \$0.00 | | |
| 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 | \$1,448,800.26 | \$0.00 | | |
| 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 | \$1,448,800.26 | \$0.00 | | |
| 17000 Pago de estímulos a servidores públicos | \$1,406,720.40 | \$0.00 | \$0.00 | \$1,406,720.40 | \$575,816.93 | \$830,903.47 | \$575,816.93 | \$0.00 | \$830,903.47 | \$575,816.93 | | |
| 17100 Estímulos | \$1,406,720.40 | \$0.00 | \$0.00 | \$1,406,720.40 | \$575,816.93 | \$830,903.47 | \$575,816.93 | \$0.00 | \$830,903.47 | \$575,816.93 | | |
| 17103 Licenciatura | \$194,581.68 | \$0.00 | \$0.00 | \$194,581.68 | \$103,947.70 | \$90,633.98 | \$103,947.70 | \$0.00 | \$90,633.98 | \$103,947.70 | | |
| 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 | \$740,269.49 | \$471,869.23 | | |
| Total | \$29,829,021.35 | \$0.00 | \$0.00 | \$29,829,021.35 | \$14,159,811.36 | \$15,669,209.99 | \$14,159,811.36 | \$0.00 | \$15,669,209.99 | \$14,159,811.36 | | |