

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2021

COLIMA

Utr: supervisor
Rep:

Objeto del Gasto	Aprobado		Presupuesto		Disponible para		Comprometido		Presupuesto		Ej
	Ampliaciones / (Reducciones)	Vigente	Comprometido	Disponible para Comprometer	Devengado	No Devengado	Sin Devengar				
10000 SERVICIOS PERSONALES		\$29,829,021.35	\$0.00	\$29,829,021.35	\$20,574,422.61	\$9,254,598.74	\$20,574,422.61	\$0.00	\$9,254,598.74	\$20,574	
11000 Remuneraciones al personal de carácter permanente		\$9,451,116.20	\$0.00	\$9,451,116.20	\$8,666,757.76	\$784,358.44	\$8,666,757.76	\$0.00	\$784,358.44	\$8,666	
11300 Sueldos base al personal permanente		\$9,451,116.20	\$0.00	\$9,451,116.20	\$8,666,757.76	\$784,358.44	\$8,666,757.76	\$0.00	\$784,358.44	\$8,666	
11301 Sueldos		\$5,035,124.72	\$0.00	\$5,035,124.72	\$4,788,722.22	\$246,402.50	\$4,788,722.22	\$0.00	\$246,402.50	\$4,788	
11302 Sobre sueldos		\$4,415,991.48	\$0.00	\$4,415,991.48	\$3,878,035.54	\$537,955.94	\$3,878,035.54	\$0.00	\$537,955.94	\$3,878	
12000 Remuneraciones al personal de carácter transitorio		\$414,375.24	\$0.00	\$414,375.24	\$206,781.71	\$207,593.53	\$206,781.71	\$0.00	\$207,593.53	\$206	
12200 Sueldos base al personal eventual		\$414,375.24	\$0.00	\$414,375.24	\$206,781.71	\$207,593.53	\$206,781.71	\$0.00	\$207,593.53	\$206	
12201 Sueldos al personal eventual		\$258,984.64	\$0.00	\$258,984.64	\$129,238.69	\$129,745.95	\$129,238.69	\$0.00	\$129,745.95	\$129	
12202 Sobresueldos al personal eventual		\$155,390.60	\$0.00	\$155,390.60	\$77,543.02	\$77,847.58	\$77,543.02	\$0.00	\$77,847.58	\$77	
13000 Remuneraciones adicionales y especiales		\$6,567,590.44	\$0.00	\$6,567,590.44	\$3,761,875.54	\$2,805,714.90	\$3,761,875.54	\$0.00	\$2,805,714.90	\$3,761	
13100 Primas por años de servicio efectivos prestados		\$2,051,507.52	\$0.00	\$2,051,507.52	\$1,802,375.57	\$249,131.95	\$1,802,375.57	\$0.00	\$249,131.95	\$1,802	
13101 Quinquenio		\$1,626,323.40	\$0.00	\$1,626,323.40	\$1,388,448.77	\$237,874.63	\$1,388,448.77	\$0.00	\$237,874.63	\$1,388	
13103 Estímulo 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	
13200 Primas de vacaciones, dominical y gratificación de fin de		\$2,464,714.60	\$0.00	\$2,464,714.60	\$361,637.39	\$2,103,077.21	\$361,637.39	\$0.00	\$2,103,077.21	\$361	
13201 Prima vacacional		\$633,701.18	\$0.00	\$633,701.18	\$298,763.27	\$334,937.91	\$298,763.27	\$0.00	\$334,937.91	\$298	
13203 Aguinaldo		\$1,831,013.42	\$0.00	\$1,831,013.42	\$62,874.12	\$1,768,139.30	\$62,874.12	\$0.00	\$1,768,139.30	\$62	
13400 Compensaciones		\$2,051,368.32	\$0.00	\$2,051,368.32	\$1,597,862.58	\$453,505.74	\$1,597,862.58	\$0.00	\$453,505.74	\$1,597	
13404 Compensación burocracia		\$1,808,580.35	\$0.00	\$1,808,580.35	\$1,334,557.53	\$474,022.82	\$1,334,557.53	\$0.00	\$474,022.82	\$1,334	
13416 Ajuste		\$242,787.97	\$0.00	\$242,787.97	\$263,305.05	-\$20,517.08	\$263,305.05	\$0.00	-\$20,517.08	\$263	
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	
14100 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	
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	
15000 Otras prestaciones sociales y económicas		\$8,585,442.29	\$0.00	\$8,585,442.29	\$5,162,229.18	\$2,423,213.11	\$5,162,229.18	\$0.00	\$2,423,213.11	\$5,162	
15100 Cuentas 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	
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	
15200 Indemnizaciones		\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	
15201 Indemnizaciones		\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	
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	
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	
15400 Prestaciones contractuales		\$4,053,569.46	\$0.00	\$4,053,569.46	\$3,164,429.79	\$889,139.67	\$3,164,429.79	\$0.00	\$889,139.67	\$3,164	
15403 Previson social multiple		\$368,408.00	\$0.00	\$368,408.00	\$324,633.80	\$43,774.20	\$324,633.80	\$0.00	\$43,774.20	\$324	
15404 Despensa		\$1,167,810.53	\$0.00	\$1,167,810.53	\$1,028,662.71	\$139,147.82	\$1,028,662.71	\$0.00	\$139,147.82	\$1,028	
15405 Ayuda para renta		\$647,923.40	\$0.00	\$647,923.40	\$570,714.29	\$77,209.11	\$570,714.29	\$0.00	\$77,209.11	\$570	
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	
15407 Productividad		\$1,721,651.36	\$0.00	\$1,721,651.36	\$1,240,418.99	\$481,232.37	\$1,240,418.99	\$0.00	\$481,232.37	\$1,240	

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/oct./2021

Ustr. supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones		Presupuesto Vigente	Comprometido	Disponibles para Compro meter		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	Ej
15500 Apoyos a la capacitación de los servidores públicos	\$218,805.53	\$0.00	\$0.00	\$218,805.53	\$138,161.93	\$80,643.60	\$138,161.93	\$7,055.28	\$0.00	\$80,643.60	\$138	
15501 Apoyo de capacitación	\$98,903.73	\$0.00	\$0.00	\$98,903.73	\$7,055.28	\$81,848.45	\$7,055.28	\$0.00	\$0.00	\$81,848.45	\$7	
15504 Becas para servidores públicos	\$43,300.56	\$0.00	\$0.00	\$43,300.56	\$22,354.80	\$20,945.76	\$22,354.80	\$0.00	\$0.00	\$20,945.76	\$22	
15505 Becas para hijos de servidores públicos	\$86,601.24	\$0.00	\$0.00	\$86,601.24	\$108,751.85	-\$22,150.61	\$108,751.85	\$0.00	\$0.00	-\$22,150.61	\$108	
15900 Otras prestaciones sociales y económicas	\$3,836,477.62	\$0.00	\$0.00	\$3,836,477.62	\$2,781,975.10	\$1,054,502.52	\$2,781,975.10	\$0.00	\$0.00	\$1,054,502.52	\$2,781	
15903 Ayuda para transporte	\$720,739.84	\$0.00	\$0.00	\$720,739.84	\$630,952.20	\$89,787.64	\$630,952.20	\$0.00	\$0.00	\$89,787.64	\$630	
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	\$271	
15910 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	\$0.00	\$11,681.86	\$3	
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	\$106	
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	\$106	
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	\$141	
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	\$10	
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	\$10	
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	\$145	
15926 Ganasta 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	\$46	
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	\$46	
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	\$3	
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	\$3	
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	\$110	
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	\$110	
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	\$110	
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	\$110	
17000 Pago de estímulos a servidores públicos	\$1,406,720.40	\$0.00	\$0.00	\$1,406,720.40	\$646,957.57	\$759,762.83	\$646,957.57	\$0.00	\$0.00	\$759,762.83	\$646	
17100 Estímulos	\$1,406,720.40	\$0.00	\$0.00	\$1,406,720.40	\$646,957.57	\$759,762.83	\$646,957.57	\$0.00	\$0.00	\$759,762.83	\$646	
17103 Licenciatura	\$194,581.68	\$0.00	\$0.00	\$194,581.68	\$175,088.34	\$19,493.34	\$175,088.34	\$0.00	\$0.00	\$19,493.34	\$175	
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	\$471	
Total	\$29,829,021.35	\$0.00	\$0.00	\$29,829,021.35	\$20,574,422.61	\$9,254,598.74	\$20,574,422.61	\$0.00	\$0.00	\$9,254,598.74	\$20,574	