

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2021

Ucr: supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones		Presupuesto Vigente	Comprometido	Disponibles para Comprometer		Devengado	Comprometido		Presupuesto Sin Devengar	E
						Comprometer	No Devengado					
10000 SERVICIOS PERSONALES	\$29,829,021.35	\$0.00	\$0.00	\$29,829,021.35	\$21,933,965.53	\$7,895,055.82	\$21,933,965.53	\$0.00	\$7,895,055.82	\$21.93		
11000 Remuneraciones al personal de carácter permanente	\$9,451,116.20	\$0.00	\$0.00	\$9,451,116.20	\$9,488,059.80	-\$36,943.60	\$9,488,059.80	\$0.00	-\$36,943.60	\$9.46		
11300 Sueldos base al personal permanente	\$9,451,116.20	\$0.00	\$0.00	\$9,451,116.20	\$9,488,059.80	-\$36,943.60	\$9,488,059.80	\$0.00	-\$36,943.60	\$9.46		
11301 Sueldos	\$5,035,124.72	\$0.00	\$0.00	\$5,035,124.72	\$5,225,543.48	-\$190,418.76	\$5,225,543.48	\$0.00	-\$190,418.76	\$5.22		
11302 Sobre sueldos	\$4,415,991.48	\$0.00	\$0.00	\$4,415,991.48	\$4,262,516.32	\$153,475.16	\$4,262,516.32	\$0.00	\$153,475.16	\$4.26		
12000 Remuneraciones al personal de carácter transitorio	\$414,375.24	\$0.00	\$0.00	\$414,375.24	\$206,781.71	\$207,593.53	\$206,781.71	\$0.00	\$207,593.53	\$2.07		
12200 Sueldos base al personal eventual	\$414,375.24	\$0.00	\$0.00	\$414,375.24	\$206,781.71	\$207,593.53	\$206,781.71	\$0.00	\$207,593.53	\$2.07		
12201 Sueldos al personal eventual	\$258,984.64	\$0.00	\$0.00	\$258,984.64	\$129,238.69	\$129,745.95	\$129,238.69	\$0.00	\$129,745.95	\$1.29		
12202 Sobresueldos al personal eventual	\$155,390.60	\$0.00	\$0.00	\$155,390.60	\$77,543.02	\$77,847.58	\$77,543.02	\$0.00	\$77,847.58	\$0.77		
13000 Remuneraciones adicionales y especiales	\$6,567,590.44	\$0.00	\$0.00	\$6,567,590.44	\$3,940,647.84	\$2,626,942.60	\$3,940,647.84	\$0.00	\$2,626,942.60	\$3.94		
13100 Primas por años de servicio efectivos prestados	\$2,051,507.52	\$0.00	\$0.00	\$2,051,507.52	\$1,942,568.99	\$1,08,938.53	\$1,942,568.99	\$0.00	\$1,08,938.53	\$1.94		
13101 Quinquenio	\$1,626,323.40	\$0.00	\$0.00	\$1,626,323.40	\$1,528,642.19	\$97,681.21	\$1,528,642.19	\$0.00	\$97,681.21	\$1.52		
13103 Estímulo por antigüedad	\$425,184.12	\$0.00	\$0.00	\$425,184.12	\$413,926.80	\$11,257.32	\$413,926.80	\$0.00	\$11,257.32	\$1.12		
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,464,714.60	\$0.00	\$0.00	\$2,464,714.60	\$361,637.39	\$2,103,077.21	\$361,637.39	\$0.00	\$2,103,077.21	\$3.61		
13201 Prima vacacional	\$633,701.18	\$0.00	\$0.00	\$633,701.18	\$298,763.27	\$334,937.91	\$298,763.27	\$0.00	\$334,937.91	\$2.98		
13203 Aguinaldo	\$1,831,013.42	\$0.00	\$0.00	\$1,831,013.42	\$62,874.12	\$1,768,139.30	\$62,874.12	\$0.00	\$1,768,139.30	\$1.76		
13400 Compensaciones	\$2,051,368.32	\$0.00	\$0.00	\$2,051,368.32	\$1,636,441.46	\$414,926.86	\$1,636,441.46	\$0.00	\$414,926.86	\$1.63		
13404 Compensación burocracia	\$1,808,580.35	\$0.00	\$0.00	\$1,808,580.35	\$1,373,136.41	\$435,443.94	\$1,373,136.41	\$0.00	\$435,443.94	\$1.37		
13416 Ajuste	\$242,787.97	\$0.00	\$0.00	\$242,787.97	\$263,305.05	-\$20,517.08	\$263,305.05	\$0.00	-\$20,517.08	\$2.63		
14000 Seguridad Social	\$1,954,976.52	\$0.00	\$0.00	\$1,954,976.52	\$1,129,820.85	\$825,155.67	\$1,129,820.85	\$0.00	\$825,155.67	\$1.12		
14100 Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$0.00	\$1,954,976.52	\$1,129,820.85	\$825,155.67	\$1,129,820.85	\$0.00	\$825,155.67	\$1.12		
14101 Aportaciones de seguridad social	\$1,954,976.52	\$0.00	\$0.00	\$1,954,976.52	\$1,129,820.85	\$825,155.67	\$1,129,820.85	\$0.00	\$825,155.67	\$1.12		
15000 Otras prestaciones sociales y económicas	\$8,585,442.29	\$0.00	\$0.00	\$8,585,442.29	\$6,503,471.66	\$2,081,970.63	\$6,503,471.66	\$0.00	\$2,081,970.63	\$6.50		
15100 Cuotas para el fondo de ahorro y fondo de ahorro	\$370,803.84	\$0.00	\$0.00	\$370,803.84	\$22,069.44	\$348,734.40	\$22,069.44	\$0.00	\$348,734.40	\$2.22		
15101 Aportaciones del gobierno al fondo de ahorro	\$370,803.84	\$0.00	\$0.00	\$370,803.84	\$22,069.44	\$348,734.40	\$22,069.44	\$0.00	\$348,734.40	\$2.22		
15200 Indemnizaciones	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$5.00		
15201 Indemnizaciones	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$5.00		
15300 Prestaciones y haberes de retiro	\$55,785.84	\$0.00	\$0.00	\$55,785.84	\$55,592.92	\$192.92	\$55,592.92	\$0.00	\$192.92	\$0.19		
15301 Fondo de retiro	\$55,785.84	\$0.00	\$0.00	\$55,785.84	\$55,592.92	\$192.92	\$55,592.92	\$0.00	\$192.92	\$0.19		
15400 Prestaciones contractuales	\$4,053,569.46	\$0.00	\$0.00	\$4,053,569.46	\$3,430,763.27	\$622,806.19	\$3,430,763.27	\$0.00	\$622,806.19	\$3.43		
15403 Previsión social múltiple	\$368,408.00	\$0.00	\$0.00	\$368,408.00	\$356,736.30	\$11,671.70	\$356,736.30	\$0.00	\$11,671.70	\$1.16		
15404 Pensión	\$1,167,810.53	\$0.00	\$0.00	\$1,167,810.53	\$1,130,454.91	\$37,355.62	\$1,130,454.91	\$0.00	\$37,355.62	\$1.13		
15405 Ayuda para renta	\$647,923.40	\$0.00	\$0.00	\$647,923.40	\$627,189.59	\$20,733.81	\$627,189.59	\$0.00	\$20,733.81	\$2.07		
15406 Ajuste de calendario	\$147,776.17	\$0.00	\$0.00	\$147,776.17	\$0.00	\$147,776.17	\$0.00	\$0.00	\$147,776.17	\$1.47		
15407 Productividad	\$1,721,651.36	\$0.00	\$0.00	\$1,721,651.36	\$1,316,382.47	\$405,268.89	\$1,316,382.47	\$0.00	\$405,268.89	\$1.31		

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/nov./2021

Usr: supervisor
 Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
15500 Apoyos a la capacitación de los servidores públicos	\$218,805.53	\$0.00	\$218,805.53	\$149,916.13	\$68,889.40	\$149,916.13	\$0.00	\$68,889.40
15501 Apoyo de capacitación	\$88,903.73	\$0.00	\$88,903.73	\$7,055.28	\$81,848.45	\$7,055.28	\$0.00	\$81,848.45
15504 Becas para servidores públicos	\$43,300.56	\$0.00	\$43,300.56	\$23,619.31	\$19,681.25	\$23,619.31	\$0.00	\$19,681.25
15505 Becas para hijos de servidores públicos	\$86,601.24	\$0.00	\$86,601.24	\$119,241.54	-\$32,640.30	\$119,241.54	\$0.00	-\$32,640.30
15900 Otras prestaciones sociales y económicas	\$3,836,477.62	\$0.00	\$3,836,477.62	\$2,845,129.90	\$991,347.72	\$2,845,129.90	\$0.00	\$991,347.72
15903 Ayuda para transporte	\$720,739.84	\$0.00	\$720,739.84	\$694,107.00	\$26,632.84	\$694,107.00	\$0.00	\$26,632.84
15906 Estímulo sindical	\$265,997.10	\$0.00	\$265,997.10	\$271,173.75	-\$5,176.65	\$271,173.75	\$0.00	-\$5,176.65
15910 AYUDA ADQUISICION DE LENTES	\$14,845.92	\$0.00	\$14,845.92	\$3,164.06	\$11,681.86	\$3,164.06	\$0.00	\$11,681.86
15911 Ayuda para gastos escolares	\$113,853.15	\$0.00	\$113,853.15	\$0.00	\$113,853.15	\$0.00	\$0.00	\$113,853.15
15917 Estímulo especial	\$105,152.52	\$0.00	\$105,152.52	\$106,395.18	-\$1,242.66	\$106,395.18	\$0.00	-\$1,242.66
15918 Dia social del hurocrata	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$738,880.85	\$0.00	\$0.00	\$738,880.85
15919 Apoyo para compra de juguetes	\$140,630.33	\$0.00	\$140,630.33	\$141,232.05	-\$601.72	\$141,232.05	\$0.00	-\$601.72
15920 DIA SOCIAL DE PADRE	\$10,066.43	\$0.00	\$10,066.43	\$10,584.86	-\$518.43	\$10,584.86	\$0.00	-\$518.43
15921 Dia social de la secretaria	\$493.85	\$0.00	\$493.85	\$0.00	\$493.85	\$0.00	\$0.00	\$493.85
15926 Canasta básica	\$1,393,890.29	\$0.00	\$1,393,890.29	\$1,457,230.19	-\$63,349.90	\$1,457,230.19	\$0.00	-\$63,349.90
15927 Dia social de las madres	\$52,443.67	\$0.00	\$52,443.67	\$48,242.81	\$4,200.86	\$48,242.81	\$0.00	\$4,200.86
15933 Estímulo para la feria	\$33,485.95	\$0.00	\$33,485.95	\$0.00	\$33,485.95	\$0.00	\$0.00	\$33,485.95
15936 Apoyo económico	\$26,007.72	\$0.00	\$26,007.72	\$23,007.72	\$3,000.00	\$23,007.72	\$0.00	\$3,000.00
15950 SEGURO DE VIDA	\$220,000.00	\$0.00	\$220,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00	\$110,000.00
16000 Previsiones	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26
16101 Previsiones salariales y económicas	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$1,448,800.26	\$0.00	\$0.00	\$1,448,800.26
17000 Pago de estímulos a servidores públicos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$665,183.67	\$741,536.73	\$665,183.67	\$0.00	\$741,536.73
17100 Estímulos	\$1,406,720.40	\$0.00	\$1,406,720.40	\$665,183.67	\$741,536.73	\$665,183.67	\$0.00	\$741,536.73
17103 Licenciatura	\$194,581.68	\$0.00	\$194,581.68	\$193,314.44	\$1,267.24	\$193,314.44	\$0.00	\$1,267.24
17109 Puntualidad y asistencia	\$1,212,138.72	\$0.00	\$1,212,138.72	\$471,869.23	\$740,269.49	\$471,869.23	\$0.00	\$740,269.49
Total	\$29,829,021.35	\$0.00	\$29,829,021.35	\$21,933,965.53	\$7,895,055.82	\$21,933,965.53	\$0.00	\$7,895,055.82
								\$21,933

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