

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/ene./2022

Ustr supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	E
10000 SERVICIOS PERSONALES	\$30,157,339.85	\$0.00	\$30,157,339.85	\$2,541,583.54	\$27,615,756.31	\$2,541,583.54	\$0.00	\$27,615,756.31	\$2.54
11000 Remuneraciones al personal de carácter permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$815,081.17	\$9,202,451.39	\$815,081.17	\$0.00	\$9,202,451.39	\$81
11300 Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$815,081.17	\$9,202,451.39	\$815,081.17	\$0.00	\$9,202,451.39	\$81
11301 Sueldos	\$5,343,047.76	\$0.00	\$5,343,047.76	\$432,933.22	\$4,910,114.54	\$432,933.22	\$0.00	\$4,910,114.54	\$43
11302 Sobre sueldos	\$4,674,484.80	\$0.00	\$4,674,484.80	\$382,147.95	\$4,292,336.85	\$382,147.95	\$0.00	\$4,292,336.85	\$38
12000 Remuneraciones al personal de carácter transitorio	\$53,787.60	\$0.00	\$53,787.60	\$22,544.89	\$31,242.71	\$22,544.89	\$0.00	\$31,242.71	\$2
12200 Sueldos base al personal eventual	\$53,787.60	\$0.00	\$53,787.60	\$22,544.89	\$31,242.71	\$22,544.89	\$0.00	\$31,242.71	\$2
12201 Sueldos al personal eventual	\$33,617.28	\$0.00	\$33,617.28	\$14,090.56	\$19,526.72	\$14,090.56	\$0.00	\$19,526.72	\$1
12202 Sobresueldos al personal eventual	\$20,170.32	\$0.00	\$20,170.32	\$8,454.33	\$11,715.99	\$8,454.33	\$0.00	\$11,715.99	\$1
13000 Remuneraciones adicionales y especiales	\$5,945,505.08	\$0.00	\$5,945,505.08	\$285,465.92	\$5,660,039.16	\$285,465.92	\$0.00	\$5,660,039.16	\$28
13100 Primas por años de servicio efectivos prestados	\$2,280,132.86	\$0.00	\$2,280,132.86	\$141,148.41	\$2,138,984.45	\$141,148.41	\$0.00	\$2,138,984.45	\$14
13101 Quinquenio	\$1,684,398.00	\$0.00	\$1,684,398.00	\$141,148.41	\$1,543,249.59	\$141,148.41	\$0.00	\$1,543,249.59	\$14
13103 Estímulo por antigüedad	\$595,734.86	\$0.00	\$595,734.86	\$0.00	\$595,734.86	\$0.00	\$0.00	\$595,734.86	\$5
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,400,706.03	\$0.00	\$2,400,706.03	\$0.00	\$2,400,706.03	\$0.00	\$0.00	\$2,400,706.03	\$2
13201 Prima vacacional	\$649,962.85	\$0.00	\$649,962.85	\$0.00	\$649,962.85	\$0.00	\$0.00	\$649,962.85	\$6
13203 Aguinaldo	\$1,750,743.18	\$0.00	\$1,750,743.18	\$0.00	\$1,750,743.18	\$0.00	\$0.00	\$1,750,743.18	\$1
13400 Compensaciones	\$1,264,666.19	\$0.00	\$1,264,666.19	\$144,317.51	\$1,120,348.68	\$144,317.51	\$0.00	\$1,120,348.68	\$1
13404 Compensación burocracia	\$1,194,665.52	\$0.00	\$1,194,665.52	\$138,204.43	\$1,056,461.09	\$138,204.43	\$0.00	\$1,056,461.09	\$1
13416 Ajuste	\$70,000.67	\$0.00	\$70,000.67	\$6,113.08	\$63,887.59	\$6,113.08	\$0.00	\$63,887.59	\$6
14000 Seguridad Social	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49	\$1
14100 Aportaciones de seguridad social	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49	\$1
14101 Aportaciones de seguridad social	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49	\$1
15000 Otras prestaciones sociales y económicas	\$9,085,089.70	\$0.00	\$9,085,089.70	\$1,400,265.46	\$7,684,824.24	\$1,400,265.46	\$0.00	\$7,684,824.24	\$1
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$389,900.32	\$0.00	\$389,900.32	\$30,038.96	\$359,861.36	\$30,038.96	\$0.00	\$359,861.36	\$3
15101 Aportaciones del gobierno al fondo de ahorro	\$389,900.32	\$0.00	\$389,900.32	\$30,038.96	\$359,861.36	\$30,038.96	\$0.00	\$359,861.36	\$3
15200 Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$2
15201 Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$2
15300 Prestaciones y haberes de retiro	\$293,294.42	\$0.00	\$293,294.42	\$0.00	\$293,294.42	\$0.00	\$0.00	\$293,294.42	\$2
15301 Fondo de retiro	\$293,294.42	\$0.00	\$293,294.42	\$0.00	\$293,294.42	\$0.00	\$0.00	\$293,294.42	\$2
15400 Prestaciones contractuales	\$3,930,808.17	\$0.00	\$3,930,808.17	\$273,217.91	\$3,657,590.26	\$273,217.91	\$0.00	\$3,657,590.26	\$2
15401 Apoyo médico	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$0.00	\$11,736.63	\$1
15403 Previsión social múltiple	\$390,594.96	\$0.00	\$390,594.96	\$31,551.23	\$359,043.73	\$31,551.23	\$0.00	\$359,043.73	\$3
15404 Despesa	\$1,237,555.20	\$0.00	\$1,237,555.20	\$100,142.88	\$1,137,412.32	\$100,142.88	\$0.00	\$1,137,412.32	\$1
15405 Ayuda para renta	\$686,609.76	\$0.00	\$686,609.76	\$55,560.32	\$631,049.44	\$55,560.32	\$0.00	\$631,049.44	\$5
15406 Ajuste de calendario	\$155,442.36	\$0.00	\$155,442.36	\$0.00	\$155,442.36	\$0.00	\$0.00	\$155,442.36	\$1

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado de Colima, a 15 de Septiembre del 2019

Ustr: supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
15407 Productividad	\$1,448,869.26	\$0.00	\$1,448,869.26	\$85,963.48	\$1,362,905.78	\$85,963.48	\$0.00	\$1,362,905.78
15500 Apoyos a la capacitación de los servidores públicos	\$228,767.55	\$0.00	\$228,767.55	\$22,889.76	\$205,877.79	\$22,889.76	\$0.00	\$205,877.79
15501 Apoyo de capacitación	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$0.00	\$93,482.28
15504 Becas para servidores públicos	\$47,747.74	\$0.00	\$47,747.74	\$1,910.38	\$45,837.36	\$1,910.38	\$0.00	\$45,837.36
15505 Becas para hijos de servidores públicos	\$87,537.53	\$0.00	\$87,537.53	\$20,979.38	\$66,558.15	\$20,979.38	\$0.00	\$66,558.15
15900 Otras prestaciones sociales y económicas	\$3,992,319.24	\$0.00	\$3,992,319.24	\$1,074,118.83	\$2,918,200.41	\$1,074,118.83	\$0.00	\$2,918,200.41
15903 Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$63,154.80	\$694,702.80	\$63,154.80	\$0.00	\$694,702.80
15906 Estímulo sindical	\$279,796.25	\$0.00	\$279,796.25	\$0.00	\$279,796.25	\$0.00	\$0.00	\$279,796.25
15910 AYUDA ADQUISICION DE LENTES	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$0.00	\$15,915.91
15911 Ayuda para gastos escolares	\$119,716.59	\$0.00	\$119,716.59	\$0.00	\$119,716.59	\$0.00	\$0.00	\$119,716.59
15917 Estímulo especial	\$110,567.88	\$0.00	\$110,567.88	\$0.00	\$110,567.88	\$0.00	\$0.00	\$110,567.88
15918 Dia social del burocrata	\$777,211.82	\$0.00	\$777,211.82	\$0.00	\$777,211.82	\$0.00	\$0.00	\$777,211.82
15919 Apoyo para compra de juguetes	\$155,442.36	\$0.00	\$155,442.36	\$0.00	\$155,442.36	\$0.00	\$0.00	\$155,442.36
15920 DIA SOCIAL DE PADRE	\$10,584.86	\$0.00	\$10,584.86	\$0.00	\$10,584.86	\$0.00	\$0.00	\$10,584.86
15921 Dia social de la secretaria	\$519.29	\$0.00	\$519.29	\$0.00	\$519.29	\$0.00	\$0.00	\$519.29
15926 Canasta básica	\$1,441,271.37	\$0.00	\$1,441,271.37	\$1,010,964.03	\$430,307.34	\$1,010,964.03	\$0.00	\$430,307.34
15927 Dia social de las madres	\$52,308.92	\$0.00	\$52,308.92	\$0.00	\$52,308.92	\$0.00	\$0.00	\$52,308.92
15933 Estímulo para la feria	\$35,210.48	\$0.00	\$35,210.48	\$0.00	\$35,210.48	\$0.00	\$0.00	\$35,210.48
15936 Apoyo económico	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$0.00	\$15,915.91
15950 SEGURO DE VIDA	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00
16000 Previsiones	\$1,420,462.54	\$0.00	\$1,420,462.54	\$0.00	\$1,420,462.54	\$0.00	\$0.00	\$1,420,462.54
16100 Previsiones de carácter laboral, económica y de seguridad	\$1,420,462.54	\$0.00	\$1,420,462.54	\$0.00	\$1,420,462.54	\$0.00	\$0.00	\$1,420,462.54
16101 Previsiones salariales y económicas	\$1,420,462.54	\$0.00	\$1,420,462.54	\$0.00	\$1,420,462.54	\$0.00	\$0.00	\$1,420,462.54
17000 Pago de estímulos a servidores públicos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$18,226.10	\$1,692,733.78	\$18,226.10	\$0.00	\$1,692,733.78
17100 Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$18,226.10	\$1,692,733.78	\$18,226.10	\$0.00	\$1,692,733.78
17103 Licenciatura	\$218,713.20	\$0.00	\$218,713.20	\$18,226.10	\$200,487.10	\$18,226.10	\$0.00	\$200,487.10
17109 Puntualidad y asistencia	\$1,492,246.68	\$0.00	\$1,492,246.68	\$0.00	\$1,492,246.68	\$0.00	\$0.00	\$1,492,246.68
Total	\$30,157,339.85	\$0.00	\$30,157,339.85	\$2,541,583.54	\$27,615,756.31	\$2,541,583.54	\$0.00	\$27,615,756.31

\$2.54