

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 28/feb./2022

Usr: SUPERVISOR
Rep.

Objeto del Gasto	Aprobado	Aplicaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
10000 SERVICIOS PERSONALES	\$30,157,339.85	\$0.00	\$0.00	\$30,157,339.85	\$5,112,655.39	\$25,044,684.46	\$5,112,655.39	\$0.00	\$25,044,684.46
11000 Remuneraciones al personal de carácter permanente	\$10,017,532.56	\$0.00	\$0.00	\$10,017,532.56	\$1,617,803.28	\$8,399,729.28	\$1,617,803.28	\$0.00	\$8,399,729.28
11300 Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$0.00	\$10,017,532.56	\$1,617,803.28	\$8,399,729.28	\$1,617,803.28	\$0.00	\$8,399,729.28
11301 Sueldos	\$5,343,047.76	\$0.00	\$0.00	\$5,343,047.76	\$659,223.86	\$4,683,823.90	\$659,223.86	\$0.00	\$4,683,823.90
11302 Sobre sueldos	\$4,674,484.80	\$0.00	\$0.00	\$4,674,484.80	\$758,579.42	\$3,915,905.38	\$758,579.42	\$0.00	\$3,915,905.38
12000 Remuneraciones al personal de carácter transitorio	\$53,787.60	\$0.00	\$0.00	\$53,787.60	\$45,089.73	\$8,697.87	\$45,089.73	\$0.00	\$8,697.87
12200 Sueldos base al personal eventual	\$53,787.60	\$0.00	\$0.00	\$53,787.60	\$45,089.73	\$8,697.87	\$45,089.73	\$0.00	\$8,697.87
12201 Sueldos al personal eventual	\$33,617.28	\$0.00	\$0.00	\$33,617.28	\$28,181.10	\$5,436.18	\$28,181.10	\$0.00	\$5,436.18
12202 Sobresueldos al personal eventual	\$20,170.32	\$0.00	\$0.00	\$20,170.32	\$16,908.63	\$3,261.69	\$16,908.63	\$0.00	\$3,261.69
13000 Remuneraciones adicionales y especiales	\$5,945,505.08	\$0.00	\$0.00	\$5,945,505.08	\$1,133,891.08	\$4,811,614.00	\$1,133,891.08	\$0.00	\$4,811,614.00
13100 Primas por años de servicio efectivos prestados	\$2,280,132.86	\$0.00	\$0.00	\$2,280,132.86	\$856,628.02	\$1,423,504.84	\$856,628.02	\$0.00	\$1,423,504.84
13101 Quinquenio	\$1,684,398.00	\$0.00	\$0.00	\$1,684,398.00	\$280,695.25	\$1,403,702.75	\$280,695.25	\$0.00	\$1,403,702.75
13103 Estimulo por antigüedad	\$595,734.86	\$0.00	\$0.00	\$595,734.86	\$575,932.77	\$19,802.09	\$575,932.77	\$0.00	\$19,802.09
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,400,706.03	\$0.00	\$0.00	\$2,400,706.03	\$0.00	\$2,400,706.03	\$0.00	\$0.00	\$2,400,706.03
13201 Prima vacacional	\$649,962.85	\$0.00	\$0.00	\$649,962.85	\$0.00	\$649,962.85	\$0.00	\$0.00	\$649,962.85
13203 Aguinaldo	\$1,750,743.18	\$0.00	\$0.00	\$1,750,743.18	\$0.00	\$1,750,743.18	\$0.00	\$0.00	\$1,750,743.18
13400 Compensaciones	\$1,264,666.19	\$0.00	\$0.00	\$1,264,666.19	\$277,263.06	\$987,403.13	\$277,263.06	\$0.00	\$987,403.13
13404 Compensacion burocracia	\$1,194,665.52	\$0.00	\$0.00	\$1,194,665.52	\$265,026.90	\$929,638.62	\$265,026.90	\$0.00	\$929,638.62
13416 Ajuste	\$70,000.67	\$0.00	\$0.00	\$70,000.67	\$12,226.16	\$57,774.51	\$12,226.16	\$0.00	\$57,774.51
14000 Seguridad Social	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49
14100 Aportaciones de seguridad social	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49
14101 Aportaciones de seguridad social	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49
15000 Otras prestaciones sociales y económicas	\$9,085,089.70	\$0.00	\$0.00	\$9,085,089.70	\$2,039,049.16	\$7,046,040.54	\$2,039,049.16	\$0.00	\$7,046,040.54
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$389,900.32	\$0.00	\$0.00	\$389,900.32	\$52,108.40	\$337,791.92	\$52,108.40	\$0.00	\$337,791.92
15101 Aportaciones del gobierno al fondo de ahorro	\$389,900.32	\$0.00	\$0.00	\$389,900.32	\$52,108.40	\$337,791.92	\$52,108.40	\$0.00	\$337,791.92
15200 Indemnizaciones	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00
15201 Indemnizaciones	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00
15300 Prestaciones y haberes de retiro	\$293,294.42	\$0.00	\$0.00	\$293,294.42	\$0.00	\$293,294.42	\$0.00	\$0.00	\$293,294.42
15301 Fondo de retiro	\$293,294.42	\$0.00	\$0.00	\$293,294.42	\$0.00	\$293,294.42	\$0.00	\$0.00	\$293,294.42
15400 Prestaciones contractuales	\$3,930,808.17	\$0.00	\$0.00	\$3,930,808.17	\$542,982.90	\$3,387,825.27	\$542,982.90	\$0.00	\$3,387,825.27
15401 Apoyo médico	\$11,736.63	\$0.00	\$0.00	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$0.00	\$11,736.63
15403 Previsión social multiple	\$390,594.96	\$0.00	\$0.00	\$390,594.96	\$62,521.34	\$328,073.62	\$62,521.34	\$0.00	\$328,073.62
15404 Despesa	\$1,237,555.20	\$0.00	\$0.00	\$1,237,555.20	\$198,438.72	\$1,039,116.48	\$198,438.72	\$0.00	\$1,039,116.48
15405 Ayuda para renta	\$686,609.76	\$0.00	\$0.00	\$686,609.76	\$110,095.88	\$576,513.88	\$110,095.88	\$0.00	\$576,513.88
15406 Ajuste de calendario	\$155,442.36	\$0.00	\$0.00	\$155,442.36	\$0.00	\$155,442.36	\$0.00	\$0.00	\$155,442.36

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INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 28/feb./2022

Usr: 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	\$171,926.96	\$1,276,942.30	\$171,926.96	\$0.00	\$1,276,942.30
15500 Apoyos a la capacitación de los servidores públicos	\$228,767.55	\$0.00	\$228,767.55	\$45,779.52	\$182,988.03	\$45,779.52	\$0.00	\$182,988.03
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	\$3,820.76	\$43,926.98	\$3,820.76	\$0.00	\$43,926.98
15505 Becas para hijos de servidores públicos	\$87,537.53	\$0.00	\$87,537.53	\$41,958.76	\$45,578.77	\$41,958.76	\$0.00	\$45,578.77
15900 Otras prestaciones sociales y económicas	\$3,992,319.24	\$0.00	\$3,992,319.24	\$1,398,178.34	\$2,594,140.90	\$1,398,178.34	\$0.00	\$2,594,140.90
15903 Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$125,118.00	\$632,739.60	\$125,118.00	\$0.00	\$632,739.60
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	\$106,395.18	\$4,172.70	\$106,395.18	\$0.00	\$4,172.70
15918 Día social del burócrata	\$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	\$155,701.13	-\$258.77	\$155,701.13	\$0.00	\$10,584.86
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 Día 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 Día 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	\$276,822.14	\$1,434,137.74	\$276,822.14	\$0.00	\$1,434,137.74
17100 Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$276,822.14	\$1,434,137.74	\$276,822.14	\$0.00	\$1,434,137.74
17103 Licenciatura	\$218,713.20	\$0.00	\$218,713.20	\$36,158.23	\$182,554.97	\$36,158.23	\$0.00	\$182,554.97
17109 Puntualidad y asistencia	\$1,492,246.68	\$0.00	\$1,492,246.68	\$240,663.91	\$1,251,582.77	\$240,663.91	\$0.00	\$1,251,582.77
Total	\$30,157,339.85	\$0.00	\$30,157,339.85	\$5,112,655.39	\$25,044,684.46	\$5,112,655.39	\$0.00	\$25,044,684.46

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