

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

jEjercicio
jEstadoPresupuestoEgresos

Servicios Personales	Aprobado		Presupuesto Vigente		Presupuesto Disponible para Comprometer		Presupuesto Devengado		Presupuesto Sin Devengar		Ej.	
	Ampliaciones / (Reducciones)		Comprometido		Comprometer		No Devengado					
SERVICIOS PERSONALES		\$30,157,339.85		\$30,157,339.85		\$6,778,532.15		\$23,378,807.70		\$6,778,532.15		\$6,778,532.15
Remuneraciones al personal de carácter permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$2,418,601.93	\$7,598,930.63	\$2,418,601.93	\$0.00	\$7,598,930.63	\$0.00	\$7,598,930.63	\$2,418,601.93	
Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$2,418,601.93	\$7,598,930.63	\$2,418,601.93	\$0.00	\$7,598,930.63	\$0.00	\$7,598,930.63	\$2,418,601.93	
Sueldos	\$5,343,047.76	\$0.00	\$5,343,047.76	\$1,284,215.58	\$4,058,832.18	\$1,284,215.58	\$0.00	\$4,058,832.18	\$0.00	\$4,058,832.18	\$1,284,215.58	
Sobre sueldos	\$4,674,484.80	\$0.00	\$4,674,484.80	\$1,134,386.35	\$3,540,098.45	\$1,134,386.35	\$0.00	\$3,540,098.45	\$0.00	\$3,540,098.45	\$1,134,386.35	
Remuneraciones al personal de carácter transitorio	\$53,787.60	\$0.00	\$53,787.60	\$67,972.73	-\$14,185.13	\$67,972.73	\$0.00	-\$14,185.13	\$0.00	-\$14,185.13	\$67,972.73	
Sueldos base al personal eventual	\$53,787.60	\$0.00	\$53,787.60	\$67,972.73	-\$14,185.13	\$67,972.73	\$0.00	-\$14,185.13	\$0.00	-\$14,185.13	\$67,972.73	
Sueldos al personal eventual	\$33,617.28	\$0.00	\$33,617.28	\$42,482.99	-\$8,865.71	\$42,482.99	\$0.00	-\$8,865.71	\$0.00	-\$8,865.71	\$42,482.99	
Sobresueldos al personal eventual	\$20,170.32	\$0.00	\$20,170.32	\$25,489.74	-\$5,319.42	\$25,489.74	\$0.00	-\$5,319.42	\$0.00	-\$5,319.42	\$25,489.74	
Remuneraciones adicionales y especiales	\$5,945,505.08	\$0.00	\$5,945,505.08	\$1,392,448.36	\$4,553,056.72	\$1,392,448.36	\$0.00	\$4,553,056.72	\$0.00	\$4,553,056.72	\$1,392,448.36	
Primas por años de servicio efectivos prestados	\$2,280,132.86	\$0.00	\$2,280,132.86	\$994,455.16	\$1,285,677.70	\$994,455.16	\$0.00	\$1,285,677.70	\$0.00	\$1,285,677.70	\$994,455.16	
Quinquenio	\$1,684,398.00	\$0.00	\$1,684,398.00	\$418,522.39	\$1,265,875.61	\$418,522.39	\$0.00	\$1,265,875.61	\$0.00	\$1,265,875.61	\$418,522.39	
Estímulo por antigüedad	\$595,734.86	\$0.00	\$595,734.86	\$575,932.77	\$19,802.09	\$575,932.77	\$0.00	\$19,802.09	\$0.00	\$19,802.09	\$575,932.77	
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	\$0.00	\$2,400,706.03	\$2,400,706.03	
Prima vacacional	\$649,962.85	\$0.00	\$649,962.85	\$0.00	\$649,962.85	\$0.00	\$0.00	\$649,962.85	\$0.00	\$649,962.85	\$649,962.85	
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	\$0.00	\$1,750,743.18	\$1,750,743.18	
Compensaciones	\$1,264,666.19	\$0.00	\$1,264,666.19	\$397,993.20	\$866,672.99	\$397,993.20	\$0.00	\$866,672.99	\$0.00	\$866,672.99	\$397,993.20	
Compensación burocracia	\$1,194,665.52	\$0.00	\$1,194,665.52	\$379,653.96	\$815,011.56	\$379,653.96	\$0.00	\$815,011.56	\$0.00	\$815,011.56	\$379,653.96	
Ajuste	\$70,000.67	\$0.00	\$70,000.67	\$18,339.24	\$51,661.43	\$18,339.24	\$0.00	\$51,661.43	\$0.00	\$51,661.43	\$18,339.24	
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	\$0.00	\$1,924,002.49	\$1,924,002.49	
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	\$0.00	\$1,924,002.49	\$1,924,002.49	
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	\$0.00	\$1,924,002.49	\$1,924,002.49	
Otras prestaciones sociales y económicas	\$9,085,089.70	\$0.00	\$9,085,089.70	\$2,529,506.37	\$6,555,583.33	\$2,529,506.37	\$0.00	\$6,555,583.33	\$0.00	\$6,555,583.33	\$2,529,506.37	
Cuotas para el fondo de ahorro y fondo de trabajo	\$389,900.32	\$0.00	\$389,900.32	\$52,961.06	\$336,939.26	\$52,961.06	\$0.00	\$336,939.26	\$0.00	\$336,939.26	\$52,961.06	
Aportaciones del gobierno al fondo de ahorro	\$389,900.32	\$0.00	\$389,900.32	\$52,961.06	\$336,939.26	\$52,961.06	\$0.00	\$336,939.26	\$0.00	\$336,939.26	\$52,961.06	
Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	
Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	
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	\$0.00	\$293,294.42	\$293,294.42	
Fondo de retiro	\$293,294.42	\$0.00	\$293,294.42	\$0.00	\$293,294.42	\$0.00	\$0.00	\$293,294.42	\$0.00	\$293,294.42	\$293,294.42	
Prestaciones contractuales	\$3,930,808.17	\$0.00	\$3,930,808.17	\$960,709.81	\$2,970,098.36	\$960,709.81	\$0.00	\$2,970,098.36	\$0.00	\$2,970,098.36	\$960,709.81	
Apoyo médico	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$0.00	\$11,736.63	\$0.00	\$11,736.63	\$11,736.63	
Previsión social múltiple	\$390,594.96	\$0.00	\$390,594.96	\$93,086.65	\$297,508.31	\$93,086.65	\$0.00	\$297,508.31	\$0.00	\$297,508.31	\$93,086.65	
Despensa	\$1,237,555.20	\$0.00	\$1,237,555.20	\$295,469.30	\$942,085.90	\$295,469.30	\$0.00	\$942,085.90	\$0.00	\$942,085.90	\$295,469.30	
Ayuda para renta	\$686,609.76	\$0.00	\$686,609.76	\$163,929.42	\$522,680.34	\$163,929.42	\$0.00	\$522,680.34	\$0.00	\$522,680.34	\$163,929.42	
Ajuste de calendario	\$155,442.36	\$0.00	\$155,442.36	\$152,334.00	\$3,108.36	\$152,334.00	\$0.00	\$3,108.36	\$0.00	\$3,108.36	\$152,334.00	

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Reporte
EstadoPresupuestoEgresos

Tipo del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ej
Productividad	\$1,448,869.26	\$0.00	\$1,448,869.26	\$255,890.44	\$1,192,978.82	\$255,890.44	\$0.00	\$1,192,978.82	\$255
Apoyos a la capacitación de los servidores públicos	\$228,767.55	\$0.00	\$228,767.55	\$56,289.76	\$172,477.79	\$56,289.76	\$0.00	\$172,477.79	\$56
Apoyo de capacitación	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$93,482.28	\$0.00	\$0.00	\$93,482.28	\$4
Becas para servidores públicos	\$47,747.74	\$0.00	\$47,747.74	\$4,439.40	\$43,308.34	\$4,439.40	\$0.00	\$43,308.34	\$4
Becas para hijos de servidores públicos	\$87,537.53	\$0.00	\$87,537.53	\$51,850.36	\$35,687.17	\$51,850.36	\$0.00	\$35,687.17	\$51
Otras prestaciones sociales y económicas	\$3,992,319.24	\$0.00	\$3,992,319.24	\$1,459,545.74	\$2,532,773.50	\$1,459,545.74	\$0.00	\$2,532,773.50	\$1,459
Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$186,485.40	\$571,372.20	\$186,485.40	\$0.00	\$571,372.20	\$186
Estímulo sindical	\$279,796.25	\$0.00	\$279,796.25	\$0.00	\$279,796.25	\$0.00	\$0.00	\$279,796.25	\$279,796.25
AYUDA ADQUISICION DE LENTES	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$0.00	\$15,915.91	\$15,915.91
Ayuda para gastos escolares	\$119,716.59	\$0.00	\$119,716.59	\$0.00	\$119,716.59	\$0.00	\$0.00	\$119,716.59	\$119,716.59
Estímulo especial	\$110,567.88	\$0.00	\$110,567.88	\$106,395.18	\$4,172.70	\$106,395.18	\$0.00	\$4,172.70	\$106,395.18
Día social del burócrata	\$777,211.82	\$0.00	\$777,211.82	\$0.00	\$777,211.82	\$0.00	\$0.00	\$777,211.82	\$777,211.82
Apoyo para compra de juguetes	\$155,442.36	\$0.00	\$155,442.36	\$155,701.13	-\$258.77	\$155,701.13	\$0.00	-\$258.77	\$155,442.36
DIA SOCIAL DE PADRE	\$10,584.86	\$0.00	\$10,584.86	\$0.00	\$10,584.86	\$0.00	\$0.00	\$10,584.86	\$10,584.86
Día social de la secretaria	\$519.29	\$0.00	\$519.29	\$0.00	\$519.29	\$0.00	\$0.00	\$519.29	\$519.29
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	\$1,010,964.03
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	\$52,308.92
Estímulo para la feria	\$35,210.48	\$0.00	\$35,210.48	\$0.00	\$35,210.48	\$0.00	\$0.00	\$35,210.48	\$35,210.48
Apoyo económico	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$0.00	\$15,915.91	\$15,915.91
SEGURO DE VIDA	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$220,000.00
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	\$1,420,462.54
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	\$1,420,462.54
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	\$1,420,462.54
Pago de estímulos a servidores públicos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$370,002.76	\$1,340,957.12	\$370,002.76	\$0.00	\$1,340,957.12	\$370,002.76
Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$370,002.76	\$1,340,957.12	\$370,002.76	\$0.00	\$1,340,957.12	\$370,002.76
Licenciatura	\$218,713.20	\$0.00	\$218,713.20	\$53,208.45	\$165,504.75	\$53,208.45	\$0.00	\$165,504.75	\$53,208.45
Puntualidad y asistencia	\$1,492,246.68	\$0.00	\$1,492,246.68	\$316,794.31	\$1,175,452.37	\$316,794.31	\$0.00	\$1,175,452.37	\$316,794.31
Total	\$30,157,339.85	\$0.00	\$30,157,339.85	\$6,778,532.15	\$23,378,807.70	\$6,778,532.15	\$0.00	\$23,378,807.70	\$6,778,532.15