

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2022

Usr supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
SERVICIOS PERSONALES	\$30,157,339.85	\$0.00	\$30,157,339.85	\$8,722,987.96	\$21,434,351.89	\$8,722,987.96	\$0.00	\$21,434,351.89
11000 Remuneraciones al personal de carácter permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$3,352,668.26	\$6,664,864.30	\$3,352,668.26	\$0.00	\$6,664,864.30
11300 Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$3,352,668.26	\$6,664,864.30	\$3,352,668.26	\$0.00	\$6,664,864.30
11301 Sueldos	\$5,343,047.76	\$0.00	\$5,343,047.76	\$1,832,595.17	\$3,510,452.59	\$1,832,595.17	\$0.00	\$3,510,452.59
11302 Sobre sueldos	\$4,674,484.80	\$0.00	\$4,674,484.80	\$1,520,073.09	\$3,154,411.71	\$1,520,073.09	\$0.00	\$3,154,411.71
12000 Remuneraciones al personal de carácter transitorio	\$53,787.60	\$0.00	\$53,787.60	\$91,193.89	-\$37,406.29	\$91,193.89	\$0.00	-\$37,406.29
12200 Sueldos base al personal eventual	\$53,787.60	\$0.00	\$53,787.60	\$91,193.89	-\$37,406.29	\$91,193.89	\$0.00	-\$37,406.29
12201 Sueldos al personal eventual	\$33,617.28	\$0.00	\$33,617.28	\$56,996.23	-\$23,378.95	\$56,996.23	\$0.00	-\$23,378.95
12202 Sobresueldos al personal eventual	\$20,170.32	\$0.00	\$20,170.32	\$34,197.66	-\$14,027.34	\$34,197.66	\$0.00	-\$14,027.34
13000 Remuneraciones adicionales y especiales	\$5,945,505.08	\$0.00	\$5,945,505.08	\$1,653,023.80	\$4,292,481.28	\$1,653,023.80	\$0.00	\$4,292,481.28
13100 Primas por años de servicio efectivos prestados	\$2,280,132.86	\$0.00	\$2,280,132.86	\$1,134,300.46	\$1,145,832.40	\$1,134,300.46	\$0.00	\$1,145,832.40
13101 Quinquenio	\$1,684,398.00	\$0.00	\$1,684,398.00	\$558,367.69	\$1,126,030.31	\$558,367.69	\$0.00	\$1,126,030.31
13103 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
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
13201 Prima vacacional	\$649,962.85	\$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	\$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	\$1,264,666.19	\$518,723.34	\$745,942.85	\$518,723.34	\$0.00	\$745,942.85
13404 Compensación burocracia	\$1,194,665.52	\$0.00	\$1,194,665.52	\$494,271.02	\$700,394.50	\$494,271.02	\$0.00	\$700,394.50
13416 Ajuste	\$70,000.67	\$0.00	\$70,000.67	\$24,452.32	\$45,548.35	\$24,452.32	\$0.00	\$45,548.35
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
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
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
Otras prestaciones sociales y económicas	\$9,085,089.70	\$0.00	\$9,085,089.70	\$3,154,424.95	\$5,930,664.75	\$3,154,424.95	\$0.00	\$5,930,664.75
15100 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
15101 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
15200 Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00
15201 Indemnizaciones	\$250,000.00	\$0.00	\$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	\$293,294.42	\$0.00	\$293,294.42	\$0.00	\$0.00	\$293,294.42
15301 Fondo de retiro	\$293,294.42	\$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	\$3,930,808.17	\$1,227,839.63	\$2,702,968.54	\$1,227,839.63	\$0.00	\$2,702,968.54
15401 Apoyo médico	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$0.00	\$11,736.63
15403 Prevision social multiple	\$390,594.96	\$0.00	\$390,594.96	\$123,944.37	\$266,650.59	\$123,944.37	\$0.00	\$266,650.59
15404 Despena	\$1,237,555.20	\$0.00	\$1,237,555.20	\$393,428.94	\$844,126.26	\$393,428.94	\$0.00	\$844,126.26
15405 Ayuda para renta	\$686,609.76	\$0.00	\$686,609.76	\$218,278.40	\$468,331.36	\$218,278.40	\$0.00	\$468,331.36
15406 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

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2022

Ufr 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	\$339,853.92	\$1,109,015.34	\$339,853.92	\$0.00	\$1,109,015.34
15500 Apoyos a la capacitación de los servidores públicos	\$228,767.55	\$0.00	\$228,767.55	\$76,501.88	\$152,265.67	\$76,501.88	\$0.00	\$152,265.67
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	\$6,094.08	\$41,653.66	\$6,094.08	\$0.00	\$41,653.66
15505 Becas para hijos de servidores públicos	\$87,537.53	\$0.00	\$87,537.53	\$70,407.80	\$17,129.73	\$70,407.80	\$0.00	\$17,129.73
15900 Otras prestaciones sociales y económicas	\$3,992,319.24	\$0.00	\$3,992,319.24	\$1,797,122.38	\$2,195,196.86	\$1,797,122.38	\$0.00	\$2,195,196.86
15903 Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$248,448.60	\$509,409.00	\$248,448.60	\$0.00	\$509,409.00
15906 Estímulo sindical	\$279,796.25	\$0.00	\$279,796.25	\$274,802.57	\$4,993.68	\$274,802.57	\$0.00	\$4,993.68
15910 AYUDA ADQUISICION DE LENTES	\$15,915.91	\$0.00	\$15,915.91	\$810.87	\$15,105.04	\$810.87	\$0.00	\$15,105.04
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 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	\$155,701.13	-\$268.77	\$155,701.13	\$0.00	-\$268.77
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	\$471,677.06	\$1,239,282.82	\$471,677.06	\$0.00	\$1,239,282.82
17100 Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$471,677.06	\$1,239,282.82	\$471,677.06	\$0.00	\$1,239,282.82
17103 Licenciatura	\$218,713.20	\$0.00	\$218,713.20	\$70,258.67	\$148,454.53	\$70,258.67	\$0.00	\$148,454.53
17109 Puntualidad y asistencia	\$1,492,246.68	\$0.00	\$1,492,246.68	\$401,418.39	\$1,090,828.29	\$401,418.39	\$0.00	\$1,090,828.29
Total	\$30,157,339.85	\$0.00	\$30,157,339.85	\$8,722,987.96	\$21,434,351.89	\$8,722,987.96	\$0.00	\$21,434,351.89