

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Ustr. supervisor  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Compro meter	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
<b>10000 SERVICIOS PERSONALES</b>	<b>\$30,157,339.85</b>	<b>\$0.00</b>	<b>\$30,157,339.85</b>	<b>\$10,681,597.08</b>	<b>\$19,475,742.77</b>	<b>\$10,681,597.08</b>	<b>\$0.00</b>	<b>\$19,475,742.77</b>
11000 Remuneraciones al personal de carácter permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$4,174,487.90	\$5,843,044.66	\$4,174,487.90	\$0.00	\$5,843,044.66
11300 Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$4,174,487.90	\$5,843,044.66	\$4,174,487.90	\$0.00	\$5,843,044.66
11301 Sueldos	\$5,343,047.76	\$0.00	\$5,343,047.76	\$2,268,728.07	\$3,074,319.69	\$2,268,728.07	\$0.00	\$3,074,319.69
11302 Sobre sueldos	\$4,674,494.80	\$0.00	\$4,674,494.80	\$1,905,759.83	\$2,768,724.97	\$1,905,759.83	\$0.00	\$2,768,724.97
12000 Remuneraciones al personal de carácter transitorio	\$53,787.60	\$0.00	\$53,787.60	\$114,415.05	-\$60,627.45	\$114,415.05	\$0.00	-\$60,627.45
12200 Sueldos base al personal eventual	\$53,787.60	\$0.00	\$53,787.60	\$114,415.05	-\$60,627.45	\$114,415.05	\$0.00	-\$60,627.45
12201 Sueldos al personal eventual	\$33,617.28	\$0.00	\$33,617.28	\$71,509.47	-\$37,892.19	\$71,509.47	\$0.00	-\$37,892.19
12202 Sobresueldos al personal eventual	\$20,170.32	\$0.00	\$20,170.32	\$42,905.58	-\$22,735.26	\$42,905.58	\$0.00	-\$22,735.26
13000 Remuneraciones adicionales y especiales	\$5,945,505.08	\$0.00	\$5,945,505.08	\$1,916,121.52	\$4,029,383.56	\$1,916,121.52	\$0.00	\$4,029,383.56
13100 Primas por años de servicio efectivos prestados	\$2,280,132.86	\$0.00	\$2,280,132.86	\$1,276,668.04	\$1,003,464.82	\$1,276,668.04	\$0.00	\$1,003,464.82
13101 Quinquenio	\$1,684,398.00	\$0.00	\$1,684,398.00	\$700,735.27	\$983,662.73	\$700,735.27	\$0.00	\$983,662.73
13103 Estimulo 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	\$639,453.48	\$625,212.71	\$639,453.48	\$0.00	\$625,212.71
13404 Compensación burocracia	\$1,194,665.52	\$0.00	\$1,194,665.52	\$608,888.08	\$585,777.44	\$608,888.08	\$0.00	\$585,777.44
13416 Ajuste	\$70,000.67	\$0.00	\$70,000.67	\$30,565.40	\$39,435.27	\$30,565.40	\$0.00	\$39,435.27
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
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
15000 Otras prestaciones sociales y económicas	\$9,085,089.70	\$0.00	\$9,085,089.70	\$3,902,699.45	\$5,182,390.25	\$3,902,699.45	\$0.00	\$5,182,390.25
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$389,900.32	\$0.00	\$389,900.32	\$54,631.60	\$335,268.72	\$54,631.60	\$0.00	\$335,268.72
15101 Aportaciones del gobierno al fondo de ahorro	\$389,900.32	\$0.00	\$389,900.32	\$54,631.60	\$335,268.72	\$54,631.60	\$0.00	\$335,268.72
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	\$1,838,560.33	\$2,092,247.84	\$1,838,560.33	\$0.00	\$2,092,247.84
15401 Apoyo médico	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$0.00	\$11,736.63
15403 Previsión social múltiple	\$390,594.96	\$0.00	\$390,594.96	\$154,802.09	\$235,792.87	\$154,802.09	\$0.00	\$235,792.87
15404 Despesa	\$1,237,555.20	\$0.00	\$1,237,555.20	\$491,388.58	\$746,166.62	\$491,388.58	\$0.00	\$746,166.62
15405 Ayuda para renta	\$686,609.76	\$0.00	\$686,609.76	\$272,627.38	\$413,982.38	\$272,627.38	\$0.00	\$413,982.38
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

  
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# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Ucr: 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	\$767,408.28	\$681,460.98	\$767,408.28	\$0.00	\$681,460.98
15500 Apoyos a la capacitación de los servidores públicos	\$228,767.55	\$0.00	\$228,767.55	\$96,714.00	\$132,053.55	\$96,714.00	\$0.00	\$132,053.55
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	\$7,748.76	\$39,998.98	\$7,748.76	\$0.00	\$39,998.98
15505 Becas para hijos de servidores públicos	\$87,537.53	\$0.00	\$87,537.53	\$88,965.24	-\$1,427.71	\$88,965.24	\$0.00	-\$1,427.71
15900 Otras prestaciones sociales y económicas	\$3,992,319.24	\$0.00	\$3,992,319.24	\$1,912,793.52	\$2,079,525.72	\$1,912,793.52	\$0.00	\$2,079,525.72
15903 Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$310,411.80	\$447,445.80	\$310,411.80	\$0.00	\$447,445.80
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	-\$258.77	\$155,701.13	\$0.00	-\$258.77
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	\$53,707.94	-\$1,399.02	\$53,707.94	\$0.00	-\$1,399.02
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	\$573,873.16	\$1,137,086.72	\$573,873.16	\$0.00	\$1,137,086.72
17100 Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$573,873.16	\$1,137,086.72	\$573,873.16	\$0.00	\$1,137,086.72
17103 Licenciatura	\$218,713.20	\$0.00	\$218,713.20	\$87,308.89	\$131,404.31	\$87,308.89	\$0.00	\$131,404.31
17109 Puntualidad y asistencia	\$1,492,246.68	\$0.00	\$1,492,246.68	\$486,564.27	\$1,005,682.41	\$486,564.27	\$0.00	\$1,005,682.41
<b>Total</b>	<b>\$30,157,339.85</b>	<b>\$0.00</b>	<b>\$30,157,339.85</b>	<b>\$10,681,597.08</b>	<b>\$19,475,742.77</b>	<b>\$10,681,597.08</b>	<b>\$0.00</b>	<b>\$19,475,742.77</b>

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# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Usr: supervisor  
Rep:

**Objeto del Gasto**

Aprobado / Ampliaciones / (Reducciones)

Presupuesto Vigente

Comprometido


Disponibles para Comprometer

Devengado

Comprometido Presupuesto Sin Devengar / No Devengado / Devengar

  
MTRQ. JUAN JOSÉ PARTIDA RODRIGUEZ  
DIRECTOR GENERAL

CP ANA LIDIA CAMPOS VARGAS  
AUXILIAR DE ARMONIZACIÓN CONTABLE

  
CP DIRECTOR MANUEL COVARRUBIAS ZAMORA  
ENCARGADO DE ARMONIZACIÓN CONTABLE