

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Urr: 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	\$30,157,339.85	\$12,230,878.29	\$17,926,461.56	\$12,230,878.29	\$0.00	\$17,926,461.56
11000 Remuneraciones al personal de carácter permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$4,979,743.20	\$5,037,789.36	\$4,979,743.20	\$0.00	\$5,037,789.36
11300 Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$4,979,743.20	\$5,037,789.36	\$4,979,743.20	\$0.00	\$5,037,789.36
11301 Sueldos	\$5,343,047.76	\$0.00	\$5,343,047.76	\$2,696,939.25	\$2,646,108.51	\$2,696,939.25	\$0.00	\$2,646,108.51
11302 Sobre sueldos	\$4,674,484.80	\$0.00	\$4,674,484.80	\$2,282,803.95	\$2,391,680.85	\$2,282,803.95	\$0.00	\$2,391,680.85
12000 Remuneraciones al personal de carácter transitorio	\$53,787.60	\$0.00	\$53,787.60	\$137,636.21	-\$83,848.61	\$137,636.21	\$0.00	-\$83,848.61
12200 Sueldos base al personal eventual	\$53,787.60	\$0.00	\$53,787.60	\$137,636.21	-\$83,848.61	\$137,636.21	\$0.00	-\$83,848.61
12201 Sueldos al personal eventual	\$33,617.28	\$0.00	\$33,617.28	\$86,022.71	-\$52,405.43	\$86,022.71	\$0.00	-\$52,405.43
12202 Sobresueldos al personal eventual	\$20,170.32	\$0.00	\$20,170.32	\$51,613.50	-\$31,443.18	\$51,613.50	\$0.00	-\$31,443.18
13000 Remuneraciones adicionales y especiales	\$5,945,505.08	\$0.00	\$5,945,505.08	\$2,176,583.96	\$3,768,921.12	\$2,176,583.96	\$0.00	\$3,768,921.12
13100 Primas por años de servicio efectivos prestados	\$2,280,132.86	\$0.00	\$2,280,132.86	\$1,417,766.62	\$862,366.24	\$1,417,766.62	\$0.00	\$862,366.24
13101 Quinquenio	\$1,684,398.00	\$0.00	\$1,684,398.00	\$841,833.85	\$842,564.15	\$841,833.85	\$0.00	\$842,564.15
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	\$758,817.34	\$505,848.85	\$758,817.34	\$0.00	\$505,848.85
13404 Compensación burocracia	\$1,194,665.52	\$0.00	\$1,194,665.52	\$722,138.86	\$472,526.66	\$722,138.86	\$0.00	\$472,526.66
13416 Ajuste	\$70,000.67	\$0.00	\$70,000.67	\$36,678.48	\$33,322.19	\$36,678.48	\$0.00	\$33,322.19
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	\$4,256,387.88	\$4,828,701.82	\$4,256,387.88	\$0.00	\$4,828,701.82
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$389,900.32	\$0.00	\$389,900.32	\$55,449.40	\$334,450.92	\$55,449.40	\$0.00	\$334,450.92
15101 Aportaciones del gobierno al fondo de ahorro	\$389,900.32	\$0.00	\$389,900.32	\$55,449.40	\$334,450.92	\$55,449.40	\$0.00	\$334,450.92
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	\$835.20	\$292,459.22	\$835.20	\$0.00	\$292,459.22
15301 Fondo de retiro	\$293,294.42	\$0.00	\$293,294.42	\$835.20	\$292,459.22	\$835.20	\$0.00	\$292,459.22
15400 Prestaciones contractuales	\$3,930,808.17	\$0.00	\$3,930,808.17	\$2,098,216.31	\$1,832,591.86	\$2,098,216.31	\$0.00	\$1,832,591.86
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	\$185,074.99	\$205,519.97	\$185,074.99	\$0.00	\$205,519.97
15404 Despensa	\$1,237,555.20	\$0.00	\$1,237,555.20	\$587,490.10	\$650,065.10	\$587,490.10	\$0.00	\$650,065.10
15405 Ayuda para renta	\$686,609.76	\$0.00	\$686,609.76	\$325,945.46	\$360,664.30	\$325,945.46	\$0.00	\$360,664.30
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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Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 30/jun./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	\$847,371.76	\$601,497.50	\$847,371.76	\$0.00	\$601,497.50
15500 Apoyos a la capacitación de los servidores publicos	\$228,767.55	\$0.00	\$228,767.55	\$116,926.12	\$111,841.43	\$116,926.12	\$0.00	\$111,841.43
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 publicos	\$47,747.74	\$0.00	\$47,747.74	\$9,403.44	\$38,344.30	\$9,403.44	\$0.00	\$38,344.30
15505 Becas para hijos de servidores publicos	\$87,537.53	\$0.00	\$87,537.53	\$107,522.68	-\$19,985.15	\$107,522.68	\$0.00	-\$19,985.15
15900 Otras prestaciones sociales y economicas	\$3,992,319.24	\$0.00	\$3,992,319.24	\$1,984,960.85	\$2,007,358.39	\$1,984,960.85	\$0.00	\$2,007,358.39
15903 Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$371,183.40	\$386,674.20	\$371,183.40	\$0.00	\$386,674.20
15906 Estimulo 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	\$1,621.74	\$14,294.17	\$1,621.74	\$0.00	\$14,294.17
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 Estimulo especial	\$110,567.88	\$0.00	\$110,567.88	\$106,395.18	\$4,172.70	\$106,395.18	\$0.00	\$4,172.70
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	\$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	\$10,584.86	\$0.00	\$10,584.86	\$0.00	\$0.00
15921 Dia social de la secretaria	\$519.29	\$0.00	\$519.29	\$0.00	\$519.29	\$0.00	\$0.00	\$519.29
15926 Canasta basica	\$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	\$53,707.94	-\$1,399.02	\$53,707.94	\$0.00	-\$1,399.02
15933 Estimulo 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 economico	\$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, economica 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 economicas	\$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 publicos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$680,527.04	\$1,030,432.84	\$680,527.04	\$0.00	\$1,030,432.84
17100 Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$680,527.04	\$1,030,432.84	\$680,527.04	\$0.00	\$1,030,432.84
17103 Licenciaura	\$218,713.20	\$0.00	\$218,713.20	\$104,359.11	\$114,354.09	\$104,359.11	\$0.00	\$114,354.09
17109 Puntualidad y asistencia	\$1,492,246.68	\$0.00	\$1,492,246.68	\$576,167.93	\$916,078.75	\$576,167.93	\$0.00	\$916,078.75
Total	\$30,157,339.85	\$0.00	\$30,157,339.85	\$12,230,878.29	\$17,926,461.56	\$12,230,878.29	\$0.00	\$17,926,461.56
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