

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Urf: supervisor
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
1000 SERVICIOS PERSONALES	\$30,157,339.85	\$0.00	\$30,157,339.85	\$14,059,673.24	\$16,097,666.61	\$14,059,673.24	\$0.00	\$16,097,666.61
11000 Remuneraciones al personal de carácter permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$5,783,209.42	\$4,234,323.14	\$5,783,209.42	\$0.00	\$4,234,323.14
11300 Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$5,783,209.42	\$4,234,323.14	\$5,783,209.42	\$0.00	\$4,234,323.14
11301 Sueldos	\$5,343,047.76	\$0.00	\$5,343,047.76	\$3,123,361.35	\$2,219,686.41	\$3,123,361.35	\$0.00	\$2,219,686.41
11302 Sobre sueldos	\$4,674,484.80	\$0.00	\$4,674,484.80	\$2,659,848.07	\$2,014,636.73	\$2,659,848.07	\$0.00	\$2,014,636.73
12000 Remuneraciones al personal de carácter transitorio	\$53,787.60	\$0.00	\$53,787.60	\$160,857.37	-\$107,069.77	\$160,857.37	\$0.00	-\$107,069.77
12200 Sueldos base al personal eventual	\$53,787.60	\$0.00	\$53,787.60	\$160,857.37	-\$107,069.77	\$160,857.37	\$0.00	-\$107,069.77
12201 Sueldos al personal eventual	\$33,617.28	\$0.00	\$33,617.28	\$100,535.95	-\$66,918.67	\$100,535.95	\$0.00	-\$66,918.67
12202 Sobresueldos al personal eventual	\$20,170.32	\$0.00	\$20,170.32	\$60,321.42	-\$40,151.10	\$60,321.42	\$0.00	-\$40,151.10
13000 Remuneraciones adicionales y especiales	\$5,945,505.08	\$0.00	\$5,945,505.08	\$2,735,941.40	\$3,209,563.68	\$2,735,941.40	\$0.00	\$3,209,563.68
13100 Primas por años de servicio efectivos prestados	\$2,280,132.86	\$0.00	\$2,280,132.86	\$1,562,405.46	\$717,727.40	\$1,562,405.46	\$0.00	\$717,727.40
13101 Quinquenio	\$1,684,398.00	\$0.00	\$1,684,398.00	\$986,472.69	\$697,925.31	\$986,472.69	\$0.00	\$697,925.31
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	\$294,675.02	\$2,106,031.01	\$294,675.02	\$0.00	\$2,106,031.01
13201 Prima vacacional	\$649,962.85	\$0.00	\$649,962.85	\$294,675.02	\$355,287.83	\$294,675.02	\$0.00	\$355,287.83
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	\$878,860.92	\$385,805.27	\$878,860.92	\$0.00	\$385,805.27
13404 Compensación burocracia	\$1,194,665.52	\$0.00	\$1,194,665.52	\$835,389.64	\$359,275.88	\$835,389.64	\$0.00	\$359,275.88
13416 Ajuste	\$70,000.67	\$0.00	\$70,000.67	\$43,471.28	\$26,529.39	\$43,471.28	\$0.00	\$26,529.39
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	\$4,598,364.64	\$4,486,725.06	\$4,598,364.64	\$0.00	\$4,486,725.06
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$389,900.32	\$0.00	\$389,900.32	\$56,267.20	\$333,633.12	\$56,267.20	\$0.00	\$333,633.12
15101 Aportaciones del gobierno al fondo de ahorro	\$389,900.32	\$0.00	\$389,900.32	\$56,267.20	\$333,633.12	\$56,267.20	\$0.00	\$333,633.12
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	\$635.20	\$292,659.22	\$635.20	\$0.00	\$292,659.22
15301 Fondo de retiro	\$293,294.42	\$0.00	\$293,294.42	\$635.20	\$292,659.22	\$635.20	\$0.00	\$292,659.22
15400 Prestaciones contractuales	\$3,930,808.17	\$0.00	\$3,930,808.17	\$835.20	\$292,459.22	\$835.20	\$0.00	\$292,459.22
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	\$215,347.89	\$175,247.07	\$215,347.89	\$0.00	\$175,247.07
15404 Despesa	\$1,237,555.20	\$0.00	\$1,237,555.20	\$683,591.62	\$553,963.58	\$683,591.62	\$0.00	\$553,963.58
15405 Ayuda para renta	\$686,609.76	\$0.00	\$686,609.76	\$379,263.54	\$307,346.22	\$379,263.54	\$0.00	\$307,346.22
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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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	\$927,335.24	\$521,534.02	\$927,335.24	\$0.00	\$521,534.02
15500 Apoyos a la capacitación de los servidores públicos	\$228,767.55	\$0.00	\$228,767.55	\$137,138.24	\$91,629.31	\$137,138.24	\$0.00	\$91,629.31
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	\$10,230.78	\$37,516.96	\$10,230.78	\$0.00	\$37,516.96
15505 Becas para hijos de servidores públicos	\$87,537.53	\$0.00	\$87,537.53	\$126,907.46	-\$39,369.93	\$126,907.46	\$0.00	-\$39,369.93
15900 Otras prestaciones sociales y económicas	\$3,992,319.24	\$0.00	\$3,992,319.24	\$2,046,251.71	\$1,946,067.53	\$2,046,251.71	\$0.00	\$1,946,067.53
15903 Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$431,955.00	\$325,902.60	\$431,955.00	\$0.00	\$325,902.60
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	\$519.26	\$0.03	\$519.26	\$0.00	\$0.03
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 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	\$781,300.41	\$929,659.47	\$781,300.41	\$0.00	\$929,659.47
17100 Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$781,300.41	\$929,659.47	\$781,300.41	\$0.00	\$929,659.47
17103 Licenciatura	\$218,713.20	\$0.00	\$218,713.20	\$121,997.27	\$96,715.93	\$121,997.27	\$0.00	\$96,715.93
17109 Puntualidad y asistencia	\$1,492,246.68	\$0.00	\$1,492,246.68	\$659,303.14	\$832,943.54	\$659,303.14	\$0.00	\$832,943.54
Total	\$30,157,339.85	\$0.00	\$30,157,339.85	\$14,059,673.24	\$16,097,666.61	\$14,059,673.24	\$0.00	\$16,097,666.61