

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Uf: SUPERVISOR
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones		Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	
10000 SERVICIOS PERSONALES	\$30,157,339.85			\$30,157,339.85	\$16,461,649.33	\$13,695,690.52	\$16,461,649.33	\$0.00	\$13,695,690.52	\$16.4
11000 Remuneraciones al personal de carácter permanente	\$10,017,532.56	\$0.00	\$0.00	\$10,017,532.56	\$6,580,026.34	\$3,437,506.22	\$6,580,026.34	\$0.00	\$3,437,506.22	\$6.5
11300 Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$0.00	\$10,017,532.56	\$6,580,026.34	\$3,437,506.22	\$6,580,026.34	\$0.00	\$3,437,506.22	\$6.5
11301 Sueldos	\$5,343,047.76	\$0.00	\$0.00	\$5,343,047.76	\$3,546,265.30	\$1,796,782.46	\$3,546,265.30	\$0.00	\$1,796,782.46	\$3.5
11302 Sobre sueldos	\$4,674,484.80	\$0.00	\$0.00	\$4,674,484.80	\$3,033,761.04	\$1,640,723.76	\$3,033,761.04	\$0.00	\$1,640,723.76	\$3.0
12000 Remuneraciones al personal de carácter transitorio	\$53,787.60	\$0.00	\$0.00	\$53,787.60	\$184,078.53	-\$130,290.93	\$184,078.53	\$0.00	-\$130,290.93	\$1
12200 Sueldos base al personal eventual	\$53,787.60	\$0.00	\$0.00	\$53,787.60	\$184,078.53	-\$130,290.93	\$184,078.53	\$0.00	-\$130,290.93	\$1
12201 Sueldos al personal eventual	\$33,617.28	\$0.00	\$0.00	\$33,617.28	\$115,049.19	-\$81,431.91	\$115,049.19	\$0.00	-\$81,431.91	\$1
12202 Sobresueldos al personal eventual	\$20,170.32	\$0.00	\$0.00	\$20,170.32	\$69,029.34	-\$48,899.02	\$69,029.34	\$0.00	-\$48,899.02	\$
13000 Remuneraciones adicionales y especiales	\$5,945,505.08	\$0.00	\$0.00	\$5,945,505.08	\$2,999,944.10	\$2,945,560.98	\$2,999,944.10	\$0.00	\$2,945,560.98	\$2.9
13100 Primas por años de servicio efectivos prestados	\$2,280,132.86	\$0.00	\$0.00	\$2,280,132.86	\$1,707,044.30	\$573,088.56	\$1,707,044.30	\$0.00	\$573,088.56	\$1.7
13101 Quinquenio	\$1,684,398.00	\$0.00	\$0.00	\$1,684,398.00	\$1,131,111.53	\$553,286.47	\$1,131,111.53	\$0.00	\$553,286.47	\$1.1
13103 Estímulo por antigüedad	\$595,734.86	\$0.00	\$0.00	\$595,734.86	\$575,932.77	\$19,802.09	\$575,932.77	\$0.00	\$19,802.09	\$5
13200 Primas de vacaciones, dominical y gratificación de fin de	\$2,400,706.03	\$0.00	\$0.00	\$2,400,706.03	\$294,675.02	\$2,106,031.01	\$294,675.02	\$0.00	\$2,106,031.01	\$2
13201 Prima vacacional	\$649,962.85	\$0.00	\$0.00	\$649,962.85	\$294,675.02	\$355,287.83	\$294,675.02	\$0.00	\$355,287.83	\$2
13203 Aguinaldo	\$1,750,743.18	\$0.00	\$0.00	\$1,750,743.18	\$0.00	\$1,750,743.18	\$0.00	\$1,750,743.18	\$1.7	
13400 Compensaciones	\$1,264,666.19	\$0.00	\$0.00	\$1,264,666.19	\$998,224.78	\$266,441.41	\$998,224.78	\$0.00	\$266,441.41	\$9
13404 Compensación burocracia	\$1,194,665.52	\$0.00	\$0.00	\$1,194,665.52	\$948,640.42	\$246,025.10	\$948,640.42	\$0.00	\$246,025.10	\$9
13416 Ajuste	\$70,000.67	\$0.00	\$0.00	\$70,000.67	\$49,584.36	\$20,416.31	\$49,584.36	\$0.00	\$20,416.31	\$
14000 Seguridad Social	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$1.9	
14100 Aportaciones de seguridad social	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$1.9	
14101 Aportaciones de seguridad social	\$1,924,002.49	\$0.00	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$0.00	\$1,924,002.49	\$1.9	
15000 Otras prestaciones sociales y económicas	\$9,085,089.70	\$0.00	\$0.00	\$9,085,089.70	\$5,810,379.39	\$3,274,710.31	\$5,810,379.39	\$0.00	\$3,274,710.31	\$5.8
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$389,900.32	\$0.00	\$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	\$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	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$	
15201 Indemnizaciones	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$	
15300 Prestaciones y haberes de retiro	\$293,294.42	\$0.00	\$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	\$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	\$0.00	\$3,930,808.17	\$2,615,791.35	\$1,315,016.82	\$2,615,791.35	\$0.00	\$1,315,016.82	\$2.6
15401 Apoyo médico	\$11,736.63	\$0.00	\$0.00	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$11,736.63	\$	
15403 Previsión social múltiple	\$390,594.96	\$0.00	\$0.00	\$390,594.96	\$245,328.38	\$145,266.58	\$245,328.38	\$0.00	\$145,266.58	\$2
15404 Despensa	\$1,237,555.20	\$0.00	\$0.00	\$1,237,555.20	\$778,764.08	\$458,791.12	\$778,764.08	\$0.00	\$458,791.12	\$7
15405 Ayuda para renta	\$686,609.76	\$0.00	\$0.00	\$686,609.76	\$432,066.17	\$254,543.59	\$432,066.17	\$0.00	\$254,543.59	\$4
15406 Ajuste de calendario	\$155,442.36	\$0.00	\$0.00	\$155,442.36	\$152,334.00	\$3,108.36	\$152,334.00	\$0.00	\$3,108.36	\$1

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Usr: SUPERVISOR
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
15407 Productividad	\$1,448,869.26	\$0.00	\$1,448,869.26	\$1,007,298.72	\$441,570.54	\$1,007,298.72	\$0.00	\$441,570.54
15500 Apoyos a la capacitación de los servidores publicos	\$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 publicos	\$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 publicos	\$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	\$3,000,347.40	\$991,971.84	\$3,000,347.40	\$0.00	\$991,971.84
15903 Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$492,130.80	\$265,726.80	\$492,130.80	\$0.00	\$265,726.80
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	\$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	\$110,681.20	\$9,035.39	\$110,681.20	\$0.00	\$9,035.39
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	\$783,238.69	-\$6,026.87	\$783,238.69	\$0.00	-\$6,026.87
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 Día social de la secretaria	\$519.29	\$0.00	\$519.29	\$519.26	\$0.03	\$519.26	\$0.00	\$0.03
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 publicos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$887,220.97	\$823,738.91	\$887,220.97	\$0.00	\$823,738.91
17100 Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$887,220.97	\$823,738.91	\$887,220.97	\$0.00	\$823,738.91
17103 Licenciatura	\$218,713.20	\$0.00	\$218,713.20	\$139,635.43	\$79,077.77	\$139,635.43	\$0.00	\$79,077.77
17109 Puntualidad y asistencia	\$1,492,246.68	\$0.00	\$1,492,246.68	\$747,585.54	\$744,661.14	\$747,585.54	\$0.00	\$744,661.14
Total	\$30,157,339.85	\$0.00	\$30,157,339.85	\$16,461,649.33	\$13,695,690.52	\$16,461,649.33	\$0.00	\$13,695,690.52

\$16.46