

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Ustr. supervisor
Rep:

Objeto del Gasto	Aprobado	Aplicaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	
10000 SERVICIOS PERSONALES	\$30,157,339.85	\$0.00	\$30,157,339.85	\$18,040,224.77	\$12,117,115.08	\$18,040,224.77	\$0.00	\$12,117,115.08	\$18.0
11000 Remuneraciones al personal de carácter permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$7,390,141.87	\$2,627,390.69	\$7,390,141.87	\$0.00	\$2,627,390.69	\$7.3
11300 Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$7,390,141.87	\$2,627,390.69	\$7,390,141.87	\$0.00	\$2,627,390.69	\$7.3
11301 Sueldos	\$5,343,047.76	\$0.00	\$5,343,047.76	\$3,976,205.56	\$1,366,842.20	\$3,976,205.56	\$0.00	\$1,366,842.20	\$3.9
11302 Sobre sueldos	\$4,674,484.80	\$0.00	\$4,674,484.80	\$3,413,936.31	\$1,260,548.49	\$3,413,936.31	\$0.00	\$1,260,548.49	\$3.4
12000 Remuneraciones al personal de carácter transitorio	\$53,787.60	\$0.00	\$53,787.60	\$207,299.69	-\$153,512.09	\$207,299.69	\$0.00	-\$153,512.09	\$2
12200 Sueldos base al personal eventual	\$53,787.60	\$0.00	\$53,787.60	\$207,299.69	-\$153,512.09	\$207,299.69	\$0.00	-\$153,512.09	\$2
12201 Sueldos al personal eventual	\$33,617.28	\$0.00	\$33,617.28	\$129,562.43	-\$95,945.15	\$129,562.43	\$0.00	-\$95,945.15	\$1
12202 Sobresueldos al personal eventual	\$20,170.32	\$0.00	\$20,170.32	\$77,737.26	-\$57,566.94	\$77,737.26	\$0.00	-\$57,566.94	\$
13000 Remuneraciones adicionales y especiales	\$5,945,505.08	\$0.00	\$5,945,505.08	\$3,316,383.37	\$2,629,121.71	\$3,316,383.37	\$0.00	\$2,629,121.71	\$3.3
13100 Primas por años de servicio efectivos prestados	\$2,280,132.86	\$0.00	\$2,280,132.86	\$1,855,788.71	\$424,344.15	\$1,855,788.71	\$0.00	\$424,344.15	\$1.8
13101 Quinquenio	\$1,684,398.00	\$0.00	\$1,684,398.00	\$1,279,855.94	\$404,542.06	\$1,279,855.94	\$0.00	\$404,542.06	\$1.2
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	\$5
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	\$2
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	\$2
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	\$1.1
13400 Compensaciones	\$1,264,666.19	\$0.00	\$1,264,666.19	\$1,165,919.64	\$98,746.55	\$1,165,919.64	\$0.00	\$98,746.55	\$1.1
13404 Compensación burocracia	\$1,194,665.52	\$0.00	\$1,194,665.52	\$1,061,891.20	\$132,774.32	\$1,061,891.20	\$0.00	\$132,774.32	\$1.1
13416 Ajuste	\$70,000.67	\$0.00	\$70,000.67	\$104,028.44	-\$34,027.77	\$104,028.44	\$0.00	-\$34,027.77	\$1
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	\$1.9
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	\$1.9
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	\$1.9
15000 Otras prestaciones sociales y económicas	\$9,085,089.70	\$0.00	\$9,085,089.70	\$6,133,139.70	\$2,951,950.00	\$6,133,139.70	\$0.00	\$2,951,950.00	\$6.1
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	\$5
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	\$5
15200 Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$25
15201 Indemnizaciones	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$25
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	\$292
15301 Fondo de retiro	\$293,294.42	\$0.00	\$293,294.42	\$835.20	\$292,459.22	\$835.20	\$0.00	\$292,459.22	\$292
15400 Prestaciones contractuales	\$3,930,808.17	\$0.00	\$3,930,808.17	\$2,877,184.26	\$1,053,623.91	\$2,877,184.26	\$0.00	\$1,053,623.91	\$2.8
15401 Apoyo médico	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$0.00	\$11,736.63	\$11.7
15403 Previsión social múltiple	\$390,594.96	\$0.00	\$390,594.96	\$275,893.69	\$114,701.27	\$275,893.69	\$0.00	\$114,701.27	\$27
15404 Despensa	\$1,237,555.20	\$0.00	\$1,237,555.20	\$875,794.66	\$361,760.54	\$875,794.66	\$0.00	\$361,760.54	\$87
15405 Ayuda para tema	\$686,609.76	\$0.00	\$686,609.76	\$485,899.71	\$200,710.05	\$485,899.71	\$0.00	\$200,710.05	\$48
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	\$15

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./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	\$1,087,262.20	\$361,607.06	\$1,087,262.20	\$0.00	\$361,607.06
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	\$3,061,714.80	\$930,604.44	\$3,061,714.80	\$0.00	\$930,604.44
15903 Ayuda para transporte	\$757,857.60	\$0.00	\$757,857.60	\$553,498.20	\$204,359.40	\$553,498.20	\$0.00	\$204,359.40
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 AVUDA 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 públicos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$993,260.14	\$717,699.74	\$993,260.14	\$0.00	\$717,699.74
17100 Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$993,260.14	\$717,699.74	\$993,260.14	\$0.00	\$717,699.74
17103 Licenciatura	\$218,713.20	\$0.00	\$218,713.20	\$157,861.53	\$60,851.67	\$157,861.53	\$0.00	\$60,851.67
17109 Puntualidad y asistencia	\$1,492,246.68	\$0.00	\$1,492,246.68	\$835,398.61	\$656,848.07	\$835,398.61	\$0.00	\$656,848.07
Total	\$30,157,339.85	\$0.00	\$30,157,339.85	\$18,040,224.77	\$12,117,115.08	\$18,040,224.77	\$0.00	\$12,117,115.08