

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Usu: SUPERVISOR
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
SERVICIOS PERSONALES	\$30,157,339.85	\$0.00	\$30,157,339.85	\$19,528,942.98	\$10,628,396.87	\$19,528,942.98	\$0.00	\$10,628,396.87
11000 Remuneraciones al personal de carácter permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$8,193,608.09	\$1,823,924.47	\$8,193,608.09	\$0.00	\$1,823,924.47
11300 Sueldos base al personal permanente	\$10,017,532.56	\$0.00	\$10,017,532.56	\$8,193,608.09	\$1,823,924.47	\$8,193,608.09	\$0.00	\$1,823,924.47
11301 Sueldos	\$5,343,047.76	\$0.00	\$5,343,047.76	\$4,402,627.66	\$940,420.10	\$4,402,627.66	\$0.00	\$940,420.10
11302 Sobre sueldos	\$4,674,484.80	\$0.00	\$4,674,484.80	\$3,790,980.43	\$883,504.37	\$3,790,980.43	\$0.00	\$883,504.37
12000 Remuneraciones al personal de carácter transitorio	\$53,787.60	\$0.00	\$53,787.60	\$230,520.85	-\$176,733.25	\$230,520.85	\$0.00	-\$176,733.25
12200 Sueldos base al personal eventual	\$53,787.60	\$0.00	\$53,787.60	\$230,520.85	-\$176,733.25	\$230,520.85	\$0.00	-\$176,733.25
12201 Sueldos al personal eventual	\$33,617.28	\$0.00	\$33,617.28	\$144,075.67	-\$110,458.39	\$144,075.67	\$0.00	-\$110,458.39
12202 Sobresueldos al personal eventual	\$20,170.32	\$0.00	\$20,170.32	\$86,445.18	-\$66,274.86	\$86,445.18	\$0.00	-\$66,274.86
13000 Remuneraciones adicionales y especiales	\$5,945,505.08	\$0.00	\$5,945,505.08	\$3,584,802.33	\$2,360,702.75	\$3,584,802.33	\$0.00	\$2,360,702.75
13100 Primas por años de servicio efectivos prestados	\$2,280,132.86	\$0.00	\$2,280,132.86	\$2,004,843.81	\$275,289.05	\$2,004,843.81	\$0.00	\$275,289.05
13101 Quinquenio	\$1,684,398.00	\$0.00	\$1,684,398.00	\$1,428,911.04	\$255,486.96	\$1,428,911.04	\$0.00	\$255,486.96
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	\$849,952.85	\$0.00	\$849,952.85	\$294,675.02	\$555,287.83	\$294,675.02	\$0.00	\$555,287.83
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	\$1,285,283.50	-\$20,617.31	\$1,285,283.50	\$0.00	-\$20,617.31
13404 Compensación burocracia	\$1,194,665.52	\$0.00	\$1,194,665.52	\$1,175,141.98	\$19,523.54	\$1,175,141.98	\$0.00	\$19,523.54
13416 Ajuste	\$70,000.67	\$0.00	\$70,000.67	\$110,141.52	-\$40,140.85	\$110,141.52	\$0.00	-\$40,140.85
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	\$6,508,525.47	\$2,576,564.23	\$6,508,525.47	\$0.00	\$2,576,564.23
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	\$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	\$3,136,840.24	\$793,967.93	\$3,136,840.24	\$0.00	\$793,967.93
15401 Apoyo médico	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$11,736.63	\$0.00	\$0.00	\$11,736.63
15403 Prensión social multiple	\$390,594.96	\$0.00	\$390,594.96	\$306,166.59	\$84,428.37	\$306,166.59	\$0.00	\$84,428.37
15404 Despensa	\$1,237,555.20	\$0.00	\$1,237,555.20	\$971,896.18	\$265,659.02	\$971,896.18	\$0.00	\$265,659.02
15405 Ayuda para renta	\$686,609.76	\$0.00	\$686,609.76	\$539,217.79	\$147,391.97	\$539,217.79	\$0.00	\$147,391.97
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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 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	\$1,167,225.68	\$281,643.58	\$1,167,225.68	\$0.00	\$281,643.58
15500 Apoyos a la capacitación de los servidores públicos	\$228,767.55	\$0.00	\$228,767.55	\$158,068.06	\$70,699.49	\$158,068.06	\$0.00	\$70,699.49
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 hijos de servidores públicos	\$47,747.74	\$0.00	\$47,747.74	\$12,156.38	\$35,591.36	\$12,156.38	\$0.00	\$35,591.36
15505 Otras prestaciones sociales y económicas	\$87,537.53	\$0.00	\$87,537.53	\$145,911.68	-\$58,374.15	\$145,911.68	\$0.00	-\$58,374.15
15900 Ayuda para transporte	\$3,992,319.24	\$0.00	\$3,992,319.24	\$3,156,514.77	\$835,804.47	\$3,156,514.77	\$0.00	\$835,804.47
15903 Estímulo sindical	\$757,857.60	\$0.00	\$757,857.60	\$614,269.80	\$143,587.80	\$614,269.80	\$0.00	\$143,587.80
15906 AYUDA ADQUISICION DE LENTES	\$279,796.25	\$0.00	\$279,796.25	\$274,802.57	\$4,993.68	\$274,802.57	\$0.00	\$4,993.68
15910 Ayuda para gastos escolares	\$15,915.91	\$0.00	\$15,915.91	\$2,432.61	\$13,483.30	\$2,432.61	\$0.00	\$13,483.30
15911 Estímulo especial	\$119,716.59	\$0.00	\$119,716.59	\$110,681.20	\$9,035.39	\$110,681.20	\$0.00	\$9,035.39
15917 Dia social del burocrata	\$110,567.88	\$0.00	\$110,567.88	\$106,395.18	\$4,172.70	\$106,395.18	\$0.00	\$4,172.70
15918 Apoyo para compra de juguetes	\$777,211.82	\$0.00	\$777,211.82	\$783,238.69	-\$6,026.87	\$783,238.69	\$0.00	-\$6,026.87
15919 DIA SOCIAL DE PADRE	\$155,442.36	\$0.00	\$155,442.36	\$155,701.13	-\$258.77	\$155,701.13	\$0.00	-\$258.77
15920 Dia social de la secretaria	\$10,584.86	\$0.00	\$10,584.86	\$10,584.86	\$0.00	\$10,584.86	\$0.00	\$0.00
15921 Camasta básica	\$519.29	\$0.00	\$519.29	\$519.26	\$0.03	\$519.26	\$0.00	\$0.03
15926 Dia social de las madres	\$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 Estímulo para la feria	\$52,308.92	\$0.00	\$52,308.92	\$53,707.94	-\$1,399.02	\$53,707.94	\$0.00	-\$1,399.02
15933 Apoyo económico	\$35,210.48	\$0.00	\$35,210.48	\$33,217.50	\$1,992.98	\$33,217.50	\$0.00	\$1,992.98
15936 SEGURO DE VIDA	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$15,915.91	\$0.00	\$0.00	\$15,915.91
15950 Previsiones	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00
16000 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
16100 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
16101 Pago de estímulos a servidores públicos	\$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 Estímulos	\$1,710,959.88	\$0.00	\$1,710,959.88	\$1,011,486.24	\$699,473.64	\$1,011,486.24	\$0.00	\$699,473.64
17100 Libeanciatura	\$1,710,959.88	\$0.00	\$1,710,959.88	\$1,011,486.24	\$699,473.64	\$1,011,486.24	\$0.00	\$699,473.64
17103 Puntualidad y asistencia	\$218,713.20	\$0.00	\$218,713.20	\$176,087.63	\$42,625.57	\$176,087.63	\$0.00	\$42,625.57
17109	\$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	\$19,528,942.98	\$10,628,396.87	\$19,528,942.98	\$0.00	\$10,628,396.87

\$19.5