

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/ene./2020

Usr: SUPERVISOR

Objeto del Gasto	Aprobado (Reducciones)	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
10000 SERVICIOS PERSONALES	\$28,923,564.20	\$0.00	\$28,923,564.20	\$2,908,199.61	\$26,015,364.59	\$2,908,199.61	\$0.00	\$26,015,364.59
11000 Remuneraciones al personal de carácter	\$8,961,171.24	\$0.00	\$8,961,171.24	\$733,980.78	\$8,227,190.46	\$733,980.78	\$0.00	\$8,227,190.46
11300 Sueldos base al personal permanente	\$8,961,171.24	\$0.00	\$8,961,171.24	\$733,980.78	\$8,227,190.46	\$733,980.78	\$0.00	\$8,227,190.46
11301 Sueldos	\$4,778,371.44	\$0.00	\$4,778,371.44	\$391,227.46	\$4,387,143.98	\$391,227.46	\$0.00	\$4,387,143.98
11302 Sobre sueldos	\$4,182,799.80	\$0.00	\$4,182,799.80	\$342,753.32	\$3,840,046.48	\$342,753.32	\$0.00	\$3,840,046.48
12000 Remuneraciones al personal de carácter	\$601,427.40	\$0.00	\$601,427.40	\$45,619.00	\$555,808.40	\$45,619.00	\$0.00	\$555,808.40
12200 Sueldos base al personal eventual	\$601,427.40	\$0.00	\$601,427.40	\$45,619.00	\$555,808.40	\$45,619.00	\$0.00	\$555,808.40
12201 Sueldos al personal eventual	\$375,888.00	\$0.00	\$375,888.00	\$28,511.90	\$347,376.10	\$28,511.90	\$0.00	\$347,376.10
12202 Sobresueldos al personal eventual	\$225,539.40	\$0.00	\$225,539.40	\$17,107.10	\$208,432.30	\$17,107.10	\$0.00	\$208,432.30
13000 Remuneraciones adicionales y especiales	\$6,239,775.18	\$0.00	\$6,239,775.18	\$338,968.89	\$5,900,806.29	\$338,968.89	\$0.00	\$5,900,806.29
13100 Primas por años de servicio efectivos prestados	\$1,967,750.28	\$0.00	\$1,967,750.28	\$184,586.63	\$1,783,163.65	\$184,586.63	\$0.00	\$1,783,163.65
13101 Quinquenio	\$1,505,764.44	\$0.00	\$1,505,764.44	\$128,224.50	\$1,377,539.94	\$128,224.50	\$0.00	\$1,377,539.94
13103 Estímulo por antigüedad	\$461,985.84	\$0.00	\$461,985.84	\$56,362.13	\$405,623.71	\$56,362.13	\$0.00	\$405,623.71
13200 Primas de vacaciones, dominical y gratificación de fin	\$2,407,969.74	\$0.00	\$2,407,969.74	\$0.00	\$2,407,969.74	\$0.00	\$0.00	\$2,407,969.74
13201 Prima vacacional	\$607,518.29	\$0.00	\$607,518.29	\$0.00	\$607,518.29	\$0.00	\$0.00	\$607,518.29
13203 Aguinaldo	\$1,800,451.45	\$0.00	\$1,800,451.45	\$0.00	\$1,800,451.45	\$0.00	\$0.00	\$1,800,451.45
13400 Compensaciones	\$1,864,055.16	\$0.00	\$1,864,055.16	\$154,382.26	\$1,709,672.90	\$154,382.26	\$0.00	\$1,709,672.90
13404 Compensación burocracia	\$1,864,055.16	\$0.00	\$1,864,055.16	\$154,382.26	\$1,709,672.90	\$154,382.26	\$0.00	\$1,709,672.90
14000 Seguridad Social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$0.00	\$2,015,807.26	\$0.00	\$0.00	\$2,015,807.26
14100 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$0.00	\$2,015,807.26	\$0.00	\$0.00	\$2,015,807.26
14101 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$0.00	\$2,015,807.26	\$0.00	\$0.00	\$2,015,807.26
15000 Otras prestaciones sociales y económicas	\$8,447,880.56	\$0.00	\$8,447,880.56	\$1,621,384.90	\$6,826,495.66	\$1,621,384.90	\$0.00	\$6,826,495.66
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$338,852.16	\$0.00	\$338,852.16	\$19,932.48	\$318,919.68	\$19,932.48	\$0.00	\$318,919.68
15101 Aportaciones del gobierno al fondo de ahorro	\$338,852.16	\$0.00	\$338,852.16	\$19,932.48	\$318,919.68	\$19,932.48	\$0.00	\$318,919.68
15200 Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04
15201 Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04
15300 Prestaciones y haberes de retiro	\$105,956.04	\$0.00	\$105,956.04	\$0.00	\$105,956.04	\$0.00	\$0.00	\$105,956.04
15301 Fondo de retiro	\$105,956.04	\$0.00	\$105,956.04	\$0.00	\$105,956.04	\$0.00	\$0.00	\$105,956.04
15400 Prestaciones contractuales	\$4,035,495.73	\$0.00	\$4,035,495.73	\$286,850.56	\$3,748,645.17	\$286,850.56	\$0.00	\$3,748,645.17
15403 Previsión social múltiple	\$352,138.20	\$0.00	\$352,138.20	\$28,688.82	\$323,449.38	\$28,688.82	\$0.00	\$323,449.38
15404 Despesa	\$1,115,832.48	\$0.00	\$1,115,832.48	\$90,925.36	\$1,024,907.12	\$90,925.36	\$0.00	\$1,024,907.12
15405 Ayuda para renta	\$619,085.04	\$0.00	\$619,085.04	\$50,447.12	\$568,637.92	\$50,447.12	\$0.00	\$568,637.92
15406 Ajuste de calendario	\$135,208.85	\$0.00	\$135,208.85	\$0.00	\$135,208.85	\$0.00	\$0.00	\$135,208.85
15407 Productividad	\$1,813,231.16	\$0.00	\$1,813,231.16	\$116,789.26	\$1,696,441.90	\$116,789.26	\$0.00	\$1,696,441.90
15500 Apoyos a la capacitación de los servidores públicos	\$192,790.20	\$0.00	\$192,790.20	\$14,487.84	\$178,302.36	\$14,487.84	\$0.00	\$178,302.36

\$21, \$1, \$1, \$3, \$4, \$5, \$2, \$6, \$1, \$1, \$1

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/ene./2020

Usr SUPERVISOR

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
15501 Apoyo de capacitación	\$81,243.00	\$0.00	\$81,243.00	\$0.00	\$81,243.00	\$0.00	\$0.00	\$81,243.00
15504 Becas para servidores públicos	\$33,162.72	\$0.00	\$33,162.72	\$618.64	\$32,544.08	\$618.64	\$0.00	\$32,544.08
15505 Becas para hijos de servidores públicos	\$78,384.48	\$0.00	\$78,384.48	\$13,869.20	\$64,515.28	\$13,869.20	\$0.00	\$64,515.28
15900 Otras prestaciones sociales y económicas	\$3,724,786.39	\$0.00	\$3,724,786.39	\$1,300,114.02	\$2,424,672.37	\$1,300,114.02	\$0.00	\$2,424,672.37
15903 Ayuda para transporte	\$684,463.20	\$0.00	\$684,463.20	\$55,962.40	\$628,500.80	\$55,962.40	\$0.00	\$628,500.80
15906 Estímulo sindical	\$243,375.93	\$0.00	\$243,375.93	\$0.00	\$243,375.93	\$0.00	\$0.00	\$243,375.93
15910 AYUDA ADQUISICION DE LENTES	\$12,059.16	\$0.00	\$12,059.16	\$0.00	\$12,059.16	\$0.00	\$0.00	\$12,059.16
15911 Ayuda para gastos escolares	\$104,042.31	\$0.00	\$104,042.31	\$0.00	\$104,042.31	\$0.00	\$0.00	\$104,042.31
15917 Estímulo especial	\$96,091.65	\$0.00	\$96,091.65	\$0.00	\$96,091.65	\$0.00	\$0.00	\$96,091.65
15918 Día social del burocrata	\$676,044.24	\$0.00	\$676,044.24	\$0.00	\$676,044.24	\$0.00	\$0.00	\$676,044.24
15919 Apoyo para compra de juguetes	\$135,221.02	\$0.00	\$135,221.02	\$0.00	\$135,221.02	\$0.00	\$0.00	\$135,221.02
15921 Día social de la secretaria	\$469.00	\$0.00	\$469.00	\$0.00	\$469.00	\$0.00	\$0.00	\$469.00
15923 Nivelación	\$241,219.72	\$0.00	\$241,219.72	\$19,283.60	\$221,936.12	\$19,283.60	\$0.00	\$221,936.12
15926 Canasta básica	\$1,316,879.97	\$0.00	\$1,316,879.97	\$1,224,868.02	\$92,011.95	\$1,224,868.02	\$0.00	\$92,011.95
15933 Estímulo para la feria	\$30,600.51	\$0.00	\$30,600.51	\$0.00	\$30,600.51	\$0.00	\$0.00	\$30,600.51
15936 Apoyo económico	\$74,319.64	\$0.00	\$74,319.64	\$0.00	\$74,319.64	\$0.00	\$0.00	\$74,319.64
15950 SEGURO DE VIDA	\$110,000.04	\$0.00	\$110,000.04	\$0.00	\$110,000.04	\$0.00	\$0.00	\$110,000.04
16000 Previsiones	\$1,212,941.60	\$0.00	\$1,212,941.60	\$0.00	\$1,212,941.60	\$0.00	\$0.00	\$1,212,941.60
16100 Previsiones de carácter laboral, económica y de	\$1,212,941.60	\$0.00	\$1,212,941.60	\$0.00	\$1,212,941.60	\$0.00	\$0.00	\$1,212,941.60
16101 Previsiones salariales y económicas	\$1,212,941.60	\$0.00	\$1,212,941.60	\$0.00	\$1,212,941.60	\$0.00	\$0.00	\$1,212,941.60
17000 Pago de estímulos a servidores públicos	\$1,444,560.96	\$0.00	\$1,444,560.96	\$168,246.04	\$1,276,314.92	\$168,246.04	\$0.00	\$1,276,314.92
17100 Estímulos	\$1,444,560.96	\$0.00	\$1,444,560.96	\$168,246.04	\$1,276,314.92	\$168,246.04	\$0.00	\$1,276,314.92
17103 Licencia	\$146,556.00	\$0.00	\$146,556.00	\$13,275.00	\$133,281.00	\$13,275.00	\$0.00	\$133,281.00
17109 Puntualidad y asistencia	\$1,298,004.96	\$0.00	\$1,298,004.96	\$154,971.04	\$1,143,033.92	\$154,971.04	\$0.00	\$1,143,033.92
Total	\$28,923,564.20	\$0.00	\$28,923,564.20	\$2,908,199.61	\$26,015,364.59	\$2,908,199.61	\$0.00	\$26,015,364.59

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COLIMA

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Usu: SUPERVISOR

Objeto del Gasto

Aprobado (Reducciones)	Ampliaciones /	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
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