

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Ustr: supervisor

Objeto del Gasto	Aprobado (Reducciones)	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible		Devengado	Presupuesto Sin Devenegar	
					Comprometer	Disponible		No Devengado	Sin Devenegar
<b>10000 SERVICIOS PERSONALES</b>	<b>\$28,923,564.20</b>	<b>\$0.00</b>	<b>\$28,923,564.20</b>	<b>\$6,343,328.83</b>	<b>\$22,580,235.37</b>	<b>\$6,343,328.83</b>	<b>\$0.00</b>	<b>\$22,580,235.37</b>	<b>\$6.3</b>
11000 Remuneraciones al personal de carácter	\$8,961,171.24	\$0.00	\$8,961,171.24	\$2,227,074.05	\$6,734,097.19	\$2,227,074.05	\$0.00	\$6,734,097.19	\$2.2
11300 Sueldos base al personal permanente	\$8,961,171.24	\$0.00	\$8,961,171.24	\$2,227,074.05	\$6,734,097.19	\$2,227,074.05	\$0.00	\$6,734,097.19	\$2.2
11301 Sueldos	\$4,778,371.44	\$0.00	\$4,778,371.44	\$1,186,979.56	\$3,591,391.88	\$1,186,979.56	\$0.00	\$3,591,391.88	\$1.1
11302 Sobre sueldos	\$4,182,799.80	\$0.00	\$4,182,799.80	\$1,040,094.49	\$3,142,705.31	\$1,040,094.49	\$0.00	\$3,142,705.31	\$1.0
<b>12000 Remuneraciones al personal de carácter</b>	<b>\$601,427.40</b>	<b>\$0.00</b>	<b>\$601,427.40</b>	<b>\$136,857.00</b>	<b>\$464,570.40</b>	<b>\$136,857.00</b>	<b>\$0.00</b>	<b>\$464,570.40</b>	<b>\$1.0</b>
12200 Sueldos base al personal eventual	\$601,427.40	\$0.00	\$601,427.40	\$136,857.00	\$464,570.40	\$136,857.00	\$0.00	\$464,570.40	\$1.0
12201 Sueldos al personal eventual	\$375,888.00	\$0.00	\$375,888.00	\$85,535.70	\$290,352.30	\$85,535.70	\$0.00	\$290,352.30	\$1.0
12202 Sobresueldos al personal eventual	\$225,539.40	\$0.00	\$225,539.40	\$51,321.30	\$174,218.10	\$51,321.30	\$0.00	\$174,218.10	\$1.0
<b>13000 Remuneraciones adicionales y especiales</b>	<b>\$6,239,775.18</b>	<b>\$0.00</b>	<b>\$6,239,775.18</b>	<b>\$914,693.28</b>	<b>\$5,325,081.90</b>	<b>\$914,693.28</b>	<b>\$0.00</b>	<b>\$5,325,081.90</b>	<b>\$9.0</b>
13100 Primas por años de servicio efectivos prestados	\$1,967,750.28	\$0.00	\$1,967,750.28	\$451,546.50	\$1,516,203.78	\$451,546.50	\$0.00	\$1,516,203.78	\$4.0
13101 Quinquenio	\$1,505,764.44	\$0.00	\$1,505,764.44	\$384,569.18	\$1,121,195.26	\$384,569.18	\$0.00	\$1,121,195.26	\$3.0
13103 Estimulo por antigüedad	\$461,985.84	\$0.00	\$461,985.84	\$66,977.32	\$395,008.52	\$66,977.32	\$0.00	\$395,008.52	\$0.6
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	\$2.4
13201 Prima vacacional	\$607,518.29	\$0.00	\$607,518.29	\$0.00	\$607,518.29	\$0.00	\$0.00	\$607,518.29	\$0.6
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	\$1.8
13400 Compensaciones	\$1,864,055.16	\$0.00	\$1,864,055.16	\$463,146.78	\$1,400,908.38	\$463,146.78	\$0.00	\$1,400,908.38	\$4.0
13404 Compensación burocracia	\$1,864,055.16	\$0.00	\$1,864,055.16	\$463,146.78	\$1,400,908.38	\$463,146.78	\$0.00	\$1,400,908.38	\$4.0
<b>14000 Seguridad Social</b>	<b>\$2,015,807.26</b>	<b>\$0.00</b>	<b>\$2,015,807.26</b>	<b>\$169,754.78</b>	<b>\$1,846,052.48</b>	<b>\$169,754.78</b>	<b>\$0.00</b>	<b>\$1,846,052.48</b>	<b>\$1.0</b>
14100 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$169,754.78	\$1,846,052.48	\$169,754.78	\$0.00	\$1,846,052.48	\$1.0
14101 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$169,754.78	\$1,846,052.48	\$169,754.78	\$0.00	\$1,846,052.48	\$1.0
<b>15000 Otras prestaciones sociales y económicas</b>	<b>\$8,447,880.56</b>	<b>\$0.00</b>	<b>\$8,447,880.56</b>	<b>\$2,535,702.23</b>	<b>\$5,912,178.33</b>	<b>\$2,535,702.23</b>	<b>\$0.00</b>	<b>\$5,912,178.33</b>	<b>\$2.5</b>
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	\$1.0
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	\$1.0
15200 Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$0.5
15201 Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$0.5
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	\$0.1
15301 Fondo de retiro	\$105,956.04	\$0.00	\$105,956.04	\$0.00	\$105,956.04	\$0.00	\$0.00	\$105,956.04	\$0.1
15400 Prestaciones contractuales	\$4,035,495.73	\$0.00	\$4,035,495.73	\$932,797.92	\$3,102,697.81	\$932,797.92	\$0.00	\$3,102,697.81	\$9.3
15403 Previsión social múltiple	\$352,138.20	\$0.00	\$352,138.20	\$86,858.73	\$265,279.47	\$86,858.73	\$0.00	\$265,279.47	\$0.8
15404 Despensa	\$1,115,832.48	\$0.00	\$1,115,832.48	\$275,293.35	\$840,539.13	\$275,293.35	\$0.00	\$840,539.13	\$2.7
15405 Ayuda para renta	\$619,085.04	\$0.00	\$619,085.04	\$152,737.98	\$466,347.06	\$152,737.98	\$0.00	\$466,347.06	\$1.5
15406 Ajuste de calendario	\$135,208.85	\$0.00	\$135,208.85	\$67,540.08	\$67,668.77	\$67,540.08	\$0.00	\$67,668.77	\$0.6
15407 Productividad	\$1,813,231.16	\$0.00	\$1,813,231.16	\$350,367.78	\$1,462,863.38	\$350,367.78	\$0.00	\$1,462,863.38	\$3.5
15500 Apoyos a la capacitación de los servidores publicos	\$192,790.20	\$0.00	\$192,790.20	\$30,629.53	\$162,160.67	\$30,629.53	\$0.00	\$162,160.67	\$0.3

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Usr: supervisor

Objeto del Gasto	Aprobado (Reducciones)	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto		Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
					Disponibil para Comprometer	Devengado			
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	\$1,855.92	\$31,306.80	\$1,855.92	\$0.00	\$31,306.80	
15505 Becas para hijos de servidores públicos	\$78,384.48	\$0.00	\$78,384.48	\$28,773.61	\$49,610.87	\$28,773.61	\$0.00	\$49,610.87	
15900 Otras prestaciones sociales y económicas	\$3,724,786.39	\$0.00	\$3,724,786.39	\$1,552,342.30	\$2,172,444.09	\$1,552,342.30	\$0.00	\$2,172,444.09	
15903 Ayuda para transporte	\$684,463.20	\$0.00	\$684,463.20	\$169,501.50	\$514,961.70	\$169,501.50	\$0.00	\$514,961.70	
15906 Estimulo 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 Estimulo especial	\$96,091.65	\$0.00	\$96,091.65	\$94,206.98	\$1,884.67	\$94,206.98	\$0.00	\$1,884.67	
15918 Dia 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 Dia 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	\$57,850.80	\$183,368.92	\$57,850.80	\$0.00	\$183,368.92	
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 Estimulo 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	\$5,915.00	\$68,404.64	\$5,915.00	\$0.00	\$68,404.64	
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	\$359,247.49	\$1,085,313.47	\$359,247.49	\$0.00	\$1,085,313.47	
17100 Estímulos	\$1,444,560.96	\$0.00	\$1,444,560.96	\$359,247.49	\$1,085,313.47	\$359,247.49	\$0.00	\$1,085,313.47	
17103 Licencia/tura	\$146,556.00	\$0.00	\$146,556.00	\$42,480.00	\$104,076.00	\$42,480.00	\$0.00	\$104,076.00	
17109 Puntualidad y asistencia	\$1,298,004.96	\$0.00	\$1,298,004.96	\$316,767.49	\$981,237.47	\$316,767.49	\$0.00	\$981,237.47	
<b>Total</b>	<b>\$28,923,564.20</b>	<b>\$0.00</b>	<b>\$28,923,564.20</b>	<b>\$6,343,328.83</b>	<b>\$22,580,235.37</b>	<b>\$6,343,328.83</b>	<b>\$0.00</b>	<b>\$22,580,235.37</b>	