

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2020

U\$T. SUPERVISOR

Objeto del Gasto	Ampliaciones /		Presupuesto		Presupuesto		Comrometido		Presupuesto	
	Aprobado	(Reducciones)	Vigente	Comprometido	Disponibilizar	Devengado	No Devengado	Sin Devengar		
<b>10000 SERVICIOS PERSONALES</b>										
11000 Remuneraciones al personal de carácter	\$8,961,171.24	\$0.00	\$28,923,564.20	\$8,439,758.07	\$20,483,806.13	\$8,439,758.07	\$0.00	\$20,483,806.13	\$8.	
11300 Sueldos base al personal permanente	\$8,961,171.24	\$0.00	\$8,961,171.24	\$2,976,535.91	\$5,984,635.33	\$2,976,535.91	\$0.00	\$5,984,635.33	\$2.	
11301 Sueldos	\$4,778,371.44	\$0.00	\$4,778,371.44	\$1,586,398.06	\$3,191,973.38	\$1,586,398.06	\$0.00	\$3,191,973.38	\$1.	
11302 Sobre sueldos	\$4,182,799.80	\$0.00	\$4,182,799.80	\$1,390,137.85	\$2,792,661.95	\$1,390,137.85	\$0.00	\$2,792,661.95	\$1.	
<b>12000 Remuneraciones al personal de carácter</b>										
12200 Sueldos base al personal eventual	\$601,427.40	\$0.00	\$601,427.40	\$230,683.69	\$370,743.71	\$230,683.69	\$0.00	\$370,743.71	\$	
12201 Sueldos al personal eventual	\$375,888.00	\$0.00	\$375,888.00	\$104,316.30	\$271,571.70	\$104,316.30	\$0.00	\$271,571.70	\$	
12202 Sobresueldos al personal eventual	\$225,539.40	\$0.00	\$225,539.40	\$126,367.39	\$99,172.01	\$126,367.39	\$0.00	\$99,172.01	\$	
<b>13000 Remuneraciones adicionales y especiales</b>										
13100 Primas por años de servicio efectivos prestados	\$1,967,750.28	\$0.00	\$1,967,750.28	\$585,155.60	\$1,382,594.68	\$585,155.60	\$0.00	\$1,382,594.68	\$.	
13101 Quiroguero	\$1,505,764.44	\$0.00	\$1,505,764.44	\$448,346.93	\$1,057,417.51	\$448,346.93	\$0.00	\$1,057,417.51	\$.	
13103 Estimulo por antigüedad	\$461,985.84	\$0.00	\$461,985.84	\$136,808.67	\$325,177.17	\$136,808.67	\$0.00	\$325,177.17	\$.	
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	\$611,599.74	\$1,252,455.42	\$611,599.74	\$0.00	\$1,252,455.42	\$.	
13404 Compensación burocracia	\$1,864,055.16	\$0.00	\$1,864,055.16	\$611,599.74	\$1,252,455.42	\$611,599.74	\$0.00	\$1,252,455.42	\$.	
<b>14000 Seguridad Social</b>										
14100 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$529,922.12	\$1,485,885.14	\$529,922.12	\$0.00	\$1,485,885.14	\$.	
14101 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$529,922.12	\$1,485,885.14	\$529,922.12	\$0.00	\$1,485,885.14	\$.	
<b>15000 Otras prestaciones sociales y económicas</b>										
15100 Cuentas 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	\$1,278,326.00	\$2,757,169.73	\$1,278,326.00	\$0.00	\$2,757,169.73	\$1.2	
15403 Previsión social múltiple	\$352,138.20	\$0.00	\$352,138.20	\$116,075.73	\$236,062.47	\$116,075.73	\$0.00	\$236,062.47	\$1	
15404 Despensa	\$1,115,832.48	\$0.00	\$1,115,832.48	\$367,896.89	\$747,935.59	\$367,896.89	\$0.00	\$747,935.59	\$3	
15405 Ayuda para renta	\$619,085.04	\$0.00	\$619,085.04	\$204,116.18	\$414,968.86	\$204,116.18	\$0.00	\$414,968.86	\$2	
15406 Ajuste de calendario	\$135,208.85	\$0.00	\$135,208.85	\$135,080.16	\$128.69	\$135,080.16	\$0.00	\$128.69	\$1	
15407 Productividad	\$1,813,231.16	\$0.00	\$1,813,231.16	\$455,157.04	\$1,358,074.12	\$455,157.04	\$0.00	\$1,358,074.12	\$4	
15500 Apoyos a la capacitación de los servidores públicos	\$192,790.20	\$0.00	\$192,790.20	\$46,669.29	\$146,120.91	\$46,669.29	\$0.00	\$146,120.91	\$	

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

## Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/abr./2020

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Objeto del Gasto	Aprobado	Ampliaciones /		Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Comprometido		Presupuesto Sin Devengar	
		(Reducciones)				Comprometer	Devengado	No Devengado			
15501 Apoyo de capacitación	\$81,243.00	\$0.00	\$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	\$0.00	\$33,162.72	\$2,474.56	\$30,688.16	\$2,474.56	\$0.00	\$30,688.16		\$
15505 Becas para hijos de servidores públicos	\$78,384.48	\$0.00	\$0.00	\$78,384.48	\$44,194.73	\$34,189.75	\$44,194.73	\$0.00	\$34,189.75		\$
15900 Otras prestaciones sociales y económicas	\$3,724,786.39	\$0.00	\$0.00	\$3,724,786.39	\$1,786,817.75	\$1,937,968.64	\$1,786,817.75	\$0.00	\$1,937,968.64		\$1.7
15903 Ayuda para transporte	\$684,463.20	\$0.00	\$0.00	\$684,463.20	\$226,540.10	\$457,923.10	\$226,540.10	\$0.00	\$457,923.10		\$2
15906 Estimulo sindical	\$243,375.93	\$0.00	\$0.00	\$243,375.93	\$162,096.46	\$81,279.47	\$162,096.46	\$0.00	\$81,279.47		\$1
15910 AYUDA ADQUISICION DE LENTES	\$12,059.16	\$0.00	\$0.00	\$12,059.16	\$732.35	\$11,326.81	\$732.35	\$0.00	\$11,326.81		\$
15911 Ayuda para gastos escolares	\$104,042.31	\$0.00	\$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	\$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	\$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	\$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	\$0.00	\$469.00	\$0.00	\$469.00	\$0.00	\$0.00	\$469.00		\$
15923 Nivelación	\$241,219.72	\$0.00	\$0.00	\$241,219.72	\$72,458.84	\$168,760.88	\$72,458.84	\$0.00	\$168,760.88		\$
15926 Canasta basica	\$1,316,879.97	\$0.00	\$0.00	\$1,316,879.97	\$1,224,868.02	\$92,011.95	\$1,224,868.02	\$0.00	\$92,011.95		\$1.2
15933 Estimulo para la feria	\$30,600.51	\$0.00	\$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	\$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	\$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	\$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	\$0.00	\$1,212,941.60	\$0.00	\$1,212,941.60	\$0.00	\$0.00	\$1,212,941.60		\$
16101 Provisiones salariales y económicas	\$1,212,941.60	\$0.00	\$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	\$0.00	\$1,444,560.96	\$374,115.49	\$1,070,445.47	\$374,115.49	\$0.00	\$1,070,445.47		\$3
17100 Estímulos	\$1,444,560.96	\$0.00	\$0.00	\$1,444,560.96	\$374,115.49	\$1,070,445.47	\$374,115.49	\$0.00	\$1,070,445.47		\$3
17103 Licenciatura	\$146,556.00	\$0.00	\$0.00	\$146,556.00	\$57,348.00	\$89,208.00	\$57,348.00	\$0.00	\$89,208.00		\$
17109 Puntualidad y asistencia	\$1,298,004.96	\$0.00	\$0.00	\$1,298,004.96	\$316,767.49	\$981,237.47	\$316,767.49	\$0.00	\$981,237.47		\$3
<b>Total</b>	<b>\$28,923,564.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$28,923,564.20</b>	<b>\$8,439,758.07</b>	<b>\$20,483,806.13</b>	<b>\$8,439,758.07</b>	<b>\$0.00</b>	<b>\$20,483,806.13</b>		<b>\$8.4</b>

