

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Usc. supervisor

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	
10000 SERVICIOS PERSONALES	\$28,923,564.20	\$0.00	\$0.00	\$28,923,564.20	\$10,316,667.24	\$18,606,896.96	\$10,316,667.24	\$0.00	\$18,606,896.96	\$0.00	\$18,606,896.96	\$10.3
11000 Remuneraciones al personal de carácter	\$8,961,171.24	\$0.00	\$0.00	\$8,961,171.24	\$3,725,997.77	\$5,235,173.47	\$3,725,997.77	\$0.00	\$5,235,173.47	\$0.00	\$5,235,173.47	\$3.7
11300 Sueldos base al personal permanente	\$8,961,171.24	\$0.00	\$0.00	\$8,961,171.24	\$3,725,997.77	\$5,235,173.47	\$3,725,997.77	\$0.00	\$5,235,173.47	\$0.00	\$5,235,173.47	\$3.7
11301 Sueldos	\$4,778,371.44	\$0.00	\$0.00	\$4,778,371.44	\$1,985,816.56	\$2,792,554.88	\$1,985,816.56	\$0.00	\$2,792,554.88	\$0.00	\$2,792,554.88	\$1.9
11302 Sobre sueldos	\$4,182,799.80	\$0.00	\$0.00	\$4,182,799.80	\$1,740,181.21	\$2,442,618.59	\$1,740,181.21	\$0.00	\$2,442,618.59	\$0.00	\$2,442,618.59	\$1.7
12000 Remuneraciones al personal de carácter	\$601,427.40	\$0.00	\$0.00	\$601,427.40	\$262,973.78	\$338,453.62	\$262,973.78	\$0.00	\$338,453.62	\$0.00	\$338,453.62	\$2.1
12200 Sueldos base al personal eventual	\$601,427.40	\$0.00	\$0.00	\$601,427.40	\$262,973.78	\$338,453.62	\$262,973.78	\$0.00	\$338,453.62	\$0.00	\$338,453.62	\$2.1
12201 Sueldos al personal eventual	\$375,888.00	\$0.00	\$0.00	\$375,888.00	\$124,497.62	\$251,390.38	\$124,497.62	\$0.00	\$251,390.38	\$0.00	\$251,390.38	\$1.1
12202 Sobresueldos al personal eventual	\$225,539.40	\$0.00	\$0.00	\$225,539.40	\$138,476.16	\$87,063.24	\$138,476.16	\$0.00	\$87,063.24	\$0.00	\$87,063.24	\$1.1
13000 Remuneraciones adicionales y especiales	\$6,239,775.18	\$0.00	\$0.00	\$6,239,775.18	\$1,473,564.74	\$4,766,210.44	\$1,473,564.74	\$0.00	\$4,766,210.44	\$0.00	\$4,766,210.44	\$1.4
13100 Primas por años de servicio efectivos prestados	\$1,967,750.28	\$0.00	\$0.00	\$1,967,750.28	\$712,925.74	\$1,254,824.54	\$712,925.74	\$0.00	\$1,254,824.54	\$0.00	\$1,254,824.54	\$1.4
13101 Quinquenio	\$1,505,764.44	\$0.00	\$0.00	\$1,505,764.44	\$576,117.07	\$929,647.37	\$576,117.07	\$0.00	\$929,647.37	\$0.00	\$929,647.37	\$1.1
13103 Estímulo por antigüedad	\$461,985.84	\$0.00	\$0.00	\$461,985.84	\$136,808.67	\$325,177.17	\$136,808.67	\$0.00	\$325,177.17	\$0.00	\$325,177.17	\$1.1
13200 Primas de vacaciones, dominical y gratificación de fin	\$2,407,969.74	\$0.00	\$0.00	\$2,407,969.74	\$0.00	\$2,407,969.74	\$0.00	\$0.00	\$2,407,969.74	\$0.00	\$2,407,969.74	\$2.4
13201 Prima vacacional	\$607,518.29	\$0.00	\$0.00	\$607,518.29	\$0.00	\$607,518.29	\$0.00	\$0.00	\$607,518.29	\$0.00	\$607,518.29	\$2.4
13203 Aguinaldo	\$1,800,451.45	\$0.00	\$0.00	\$1,800,451.45	\$0.00	\$1,800,451.45	\$0.00	\$0.00	\$1,800,451.45	\$0.00	\$1,800,451.45	\$1.8
13400 Compensaciones	\$1,864,055.16	\$0.00	\$0.00	\$1,864,055.16	\$760,639.00	\$1,103,416.16	\$760,639.00	\$0.00	\$1,103,416.16	\$0.00	\$1,103,416.16	\$1.1
13404 Compensación burocracia	\$1,864,055.16	\$0.00	\$0.00	\$1,864,055.16	\$760,639.00	\$1,103,416.16	\$760,639.00	\$0.00	\$1,103,416.16	\$0.00	\$1,103,416.16	\$1.1
14000 Seguridad Social	\$2,015,807.26	\$0.00	\$0.00	\$2,015,807.26	\$529,922.12	\$1,485,885.14	\$529,922.12	\$0.00	\$1,485,885.14	\$0.00	\$1,485,885.14	\$1.4
14100 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$0.00	\$2,015,807.26	\$529,922.12	\$1,485,885.14	\$529,922.12	\$0.00	\$1,485,885.14	\$0.00	\$1,485,885.14	\$1.4
14101 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$0.00	\$2,015,807.26	\$529,922.12	\$1,485,885.14	\$529,922.12	\$0.00	\$1,485,885.14	\$0.00	\$1,485,885.14	\$1.4
15000 Otras prestaciones sociales y económicas	\$8,447,880.56	\$0.00	\$0.00	\$8,447,880.56	\$3,859,962.69	\$4,587,917.87	\$3,859,962.69	\$0.00	\$4,587,917.87	\$0.00	\$4,587,917.87	\$3.8
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$338,852.16	\$0.00	\$0.00	\$338,852.16	\$19,932.48	\$318,919.68	\$19,932.48	\$0.00	\$318,919.68	\$0.00	\$318,919.68	\$3.8
15101 Aportaciones del gobierno al fondo de ahorro	\$338,852.16	\$0.00	\$0.00	\$338,852.16	\$19,932.48	\$318,919.68	\$19,932.48	\$0.00	\$318,919.68	\$0.00	\$318,919.68	\$3.8
15200 Indemnizaciones	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$5.0
15201 Indemnizaciones	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$5.0
15300 Prestaciones y haberes de retiro	\$105,956.04	\$0.00	\$0.00	\$105,956.04	\$0.00	\$105,956.04	\$0.00	\$0.00	\$105,956.04	\$0.00	\$105,956.04	\$1.1
15301 Fondo de retiro	\$105,956.04	\$0.00	\$0.00	\$105,956.04	\$0.00	\$105,956.04	\$0.00	\$0.00	\$105,956.04	\$0.00	\$105,956.04	\$1.1
15400 Prestaciones contractuales	\$4,035,495.73	\$0.00	\$0.00	\$4,035,495.73	\$1,787,653.12	\$2,247,842.61	\$1,787,653.12	\$0.00	\$2,247,842.61	\$0.00	\$2,247,842.61	\$1.7
15403 Previsión social múltiple	\$352,138.20	\$0.00	\$0.00	\$352,138.20	\$145,292.73	\$206,845.47	\$145,292.73	\$0.00	\$206,845.47	\$0.00	\$206,845.47	\$1.1
15404 Despensa	\$1,115,832.48	\$0.00	\$0.00	\$1,115,832.48	\$460,500.43	\$655,332.05	\$460,500.43	\$0.00	\$655,332.05	\$0.00	\$655,332.05	\$4.6
15405 Ayuda para renta	\$619,085.04	\$0.00	\$0.00	\$619,085.04	\$255,494.38	\$363,590.66	\$255,494.38	\$0.00	\$363,590.66	\$0.00	\$363,590.66	\$2.5
15406 Ajuste de calendario	\$135,208.85	\$0.00	\$0.00	\$135,208.85	\$135,080.16	\$128.69	\$135,080.16	\$0.00	\$128.69	\$0.00	\$128.69	\$1.1
15407 Productividad	\$1,813,231.16	\$0.00	\$0.00	\$1,813,231.16	\$791,285.42	\$1,021,945.74	\$791,285.42	\$0.00	\$1,021,945.74	\$0.00	\$1,021,945.74	\$1.0
15500 Apoyos a la capacitación de los servidores públicos	\$192,790.20	\$0.00	\$0.00	\$192,790.20	\$62,709.05	\$130,081.15	\$62,709.05	\$0.00	\$130,081.15	\$0.00	\$130,081.15	\$0.6

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

Ustr supervisor

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	I
15501 Apoyo de capacitación	\$81,243.00	\$0.00	\$0.00	\$81,243.00	\$0.00	\$81,243.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,243.00	\$0.00
15504 Becas para servidores públicos	\$33,162.72	\$0.00	\$0.00	\$33,162.72	\$10,803.76	\$22,358.96	\$10,803.76	\$0.00	\$0.00	\$0.00	\$22,358.96	\$0.00
15505 Becas para hijos de servidores públicos	\$78,384.48	\$0.00	\$0.00	\$78,384.48	\$51,905.29	\$26,479.19	\$51,905.29	\$0.00	\$0.00	\$0.00	\$26,479.19	\$0.00
15900 Otras prestaciones sociales y económicas	\$3,724,786.39	\$0.00	\$0.00	\$3,724,786.39	\$1,989,668.04	\$1,735,118.35	\$1,989,668.04	\$0.00	\$0.00	\$0.00	\$1,735,118.35	\$0.00
15903 Ayuda para transporte	\$684,463.20	\$0.00	\$0.00	\$684,463.20	\$283,578.70	\$400,884.50	\$283,578.70	\$0.00	\$0.00	\$0.00	\$400,884.50	\$0.00
15906 Estímulo sindical	\$243,375.93	\$0.00	\$0.00	\$243,375.93	\$243,144.69	\$231.24	\$243,144.69	\$0.00	\$0.00	\$0.00	\$231.24	\$0.00
15910 AYUDA ADQUISICION DE LENTES	\$12,059.16	\$0.00	\$0.00	\$12,059.16	\$732.35	\$11,326.81	\$732.35	\$0.00	\$0.00	\$0.00	\$11,326.81	\$0.00
15911 Ayuda para gastos escolares	\$104,042.31	\$0.00	\$0.00	\$104,042.31	\$0.00	\$104,042.31	\$0.00	\$0.00	\$0.00	\$0.00	\$104,042.31	\$0.00
15917 Estímulo especial	\$96,091.65	\$0.00	\$0.00	\$96,091.65	\$143,580.33	-\$47,488.68	\$143,580.33	\$0.00	\$0.00	\$0.00	-\$47,488.68	\$0.00
15918 Día social del burocrata	\$676,044.24	\$0.00	\$0.00	\$676,044.24	\$0.00	\$676,044.24	\$0.00	\$0.00	\$0.00	\$0.00	\$676,044.24	\$0.00
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	\$0.00	\$0.00	\$135,221.02	\$0.00
15921 Día social de la secretaria	\$469.00	\$0.00	\$0.00	\$469.00	\$0.00	\$469.00	\$0.00	\$0.00	\$0.00	\$0.00	\$469.00	\$0.00
15923 Nivelación	\$241,219.72	\$0.00	\$0.00	\$241,219.72	\$87,848.95	\$153,370.77	\$87,848.95	\$0.00	\$0.00	\$0.00	\$153,370.77	\$0.00
15926 Canasta básica	\$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	\$0.00	\$0.00	\$92,011.95	\$0.00
15933 Estímulo para la feria	\$30,600.51	\$0.00	\$0.00	\$30,600.51	\$0.00	\$30,600.51	\$0.00	\$0.00	\$0.00	\$0.00	\$30,600.51	\$0.00
15936 Apoyo económico	\$74,319.64	\$0.00	\$0.00	\$74,319.64	\$5,915.00	\$68,404.64	\$5,915.00	\$0.00	\$0.00	\$0.00	\$68,404.64	\$0.00
15950 SEGURO DE VIDA	\$110,000.04	\$0.00	\$0.00	\$110,000.04	\$0.00	\$110,000.04	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.04	\$0.00
16000 Previsiones	\$1,212,941.60	\$0.00	\$0.00	\$1,212,941.60	\$0.00	\$1,212,941.60	\$0.00	\$0.00	\$0.00	\$0.00	\$1,212,941.60	\$0.00
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	\$0.00	\$0.00	\$1,212,941.60	\$0.00
16101 Previsiones 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	\$0.00	\$0.00	\$1,212,941.60	\$0.00
17000 Pago de estímulos a servidores públicos	\$1,444,560.96	\$0.00	\$0.00	\$1,444,560.96	\$464,246.14	\$980,314.82	\$464,246.14	\$0.00	\$0.00	\$0.00	\$980,314.82	\$0.00
17100 Estímulos	\$1,444,560.96	\$0.00	\$0.00	\$1,444,560.96	\$464,246.14	\$980,314.82	\$464,246.14	\$0.00	\$0.00	\$0.00	\$980,314.82	\$0.00
17103 Licenciatura	\$146,556.00	\$0.00	\$0.00	\$146,556.00	\$72,216.00	\$74,340.00	\$72,216.00	\$0.00	\$0.00	\$0.00	\$74,340.00	\$0.00
17109 Puntualidad y asistencia	\$1,298,004.96	\$0.00	\$0.00	\$1,298,004.96	\$392,030.14	\$905,974.82	\$392,030.14	\$0.00	\$0.00	\$0.00	\$905,974.82	\$0.00
Total	\$28,923,564.20	\$0.00	\$0.00	\$28,923,564.20	\$10,316,667.24	\$18,606,896.96	\$10,316,667.24	\$0.00	\$0.00	\$0.00	\$18,606,896.96	\$0.00

