

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA COLIMA

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

U\$F. SUPERVISOR

Objeto del Gasto	Aprobado (Reducciones)	Presupuesto		Presupuesto		Presupuesto		Presupuesto Sin Devengar	
		Ampliaciones / Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado			
10000 SERVICIOS PERSONALES	\$28,923,564.20	\$0.00	\$28,923,564.20	\$11,972,204.46	\$16,951,359.74	\$11,972,204.46	\$0.00	\$16,951,359.74	\$11.95
11000 Remuneraciones al personal de carácter	\$8,961,171.24	\$0.00	\$8,961,171.24	\$4,475,459.63	\$4,485,711.61	\$4,475,459.63	\$0.00	\$4,485,711.61	\$4.41
11300 Sueldos base al personal permanente	\$8,961,171.24	\$0.00	\$8,961,171.24	\$4,475,459.63	\$4,485,711.61	\$4,475,459.63	\$0.00	\$4,485,711.61	\$4.41
11301 Sueldos	\$4,778,371.44	\$0.00	\$4,778,371.44	\$2,385,235.06	\$2,393,136.38	\$2,385,235.06	\$0.00	\$2,393,136.38	\$2.38
11302 Sobre sueldos	\$4,182,799.80	\$0.00	\$4,182,799.80	\$2,090,224.57	\$2,092,575.23	\$2,090,224.57	\$0.00	\$2,092,575.23	\$2.09
12000 Remuneraciones al personal de carácter	\$601,427.40	\$0.00	\$601,427.40	\$297,505.02	\$303,922.38	\$297,505.02	\$0.00	\$303,922.38	\$3.03
12200 Sueldos base al personal eventual	\$601,427.40	\$0.00	\$601,427.40	\$297,505.02	\$303,922.38	\$297,505.02	\$0.00	\$303,922.38	\$3.03
12201 Sueldos al personal eventual	\$375,888.00	\$0.00	\$375,888.00	\$146,079.66	\$229,808.34	\$146,079.66	\$0.00	\$229,808.34	\$1.46
12202 Sobresueldos al personal eventual	\$225,539.40	\$0.00	\$225,539.40	\$151,425.36	\$74,114.04	\$151,425.36	\$0.00	\$74,114.04	\$7.41
13000 Remuneraciones adicionales y especiales	\$6,239,775.18	\$0.00	\$6,239,775.18	\$1,751,606.37	\$4,488,168.81	\$1,751,606.37	\$0.00	\$4,488,168.81	\$1.75
13100 Primas por años de servicio efectivos prestados	\$1,967,750.28	\$0.00	\$1,967,750.28	\$841,341.81	\$1,126,408.47	\$841,341.81	\$0.00	\$1,126,408.47	\$8.41
13101 Quinquenio	\$1,505,764.44	\$0.00	\$1,505,764.44	\$704,533.14	\$801,231.30	\$704,533.14	\$0.00	\$801,231.30	\$7.04
13103 Estímulo por antigüedad	\$461,985.84	\$0.00	\$461,985.84	\$136,808.67	\$325,177.17	\$136,808.67	\$0.00	\$325,177.17	\$3.25
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	\$2.40
13201 Prima vacacional	\$607,518.29	\$0.00	\$607,518.29	\$0.00	\$607,518.29	\$0.00	\$0.00	\$607,518.29	\$6.07
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	\$1.80
13400 Compensaciones	\$1,864,055.16	\$0.00	\$1,864,055.16	\$910,264.56	\$953,790.60	\$910,264.56	\$0.00	\$953,790.60	\$9.10
13404 Compensación burocracia	\$1,864,055.16	\$0.00	\$1,864,055.16	\$910,264.56	\$953,790.60	\$910,264.56	\$0.00	\$953,790.60	\$9.10
14000 Seguridad Social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$704,700.13	\$1,311,107.13	\$704,700.13	\$0.00	\$1,311,107.13	\$7.04
14100 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$704,700.13	\$1,311,107.13	\$704,700.13	\$0.00	\$1,311,107.13	\$7.04
14101 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$704,700.13	\$1,311,107.13	\$704,700.13	\$0.00	\$1,311,107.13	\$7.04
15000 Otras prestaciones sociales y económicas	\$8,447,880.56	\$0.00	\$8,447,880.56	\$4,244,188.31	\$4,203,692.25	\$4,244,188.31	\$0.00	\$4,203,692.25	\$4.24
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	\$1.99
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	\$1.99
15200 Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$5.00
15201 Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$5.00
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	\$1.05
15301 Fondo de retiro	\$105,956.04	\$0.00	\$105,956.04	\$0.00	\$105,956.04	\$0.00	\$0.00	\$105,956.04	\$1.05
15400 Prestaciones contractuales	\$4,035,495.73	\$0.00	\$4,035,495.73	\$2,069,641.12	\$1,965,854.61	\$2,069,641.12	\$0.00	\$1,965,854.61	\$2.06
15403 Previsión social múltiple	\$352,138.20	\$0.00	\$352,138.20	\$174,509.73	\$177,628.47	\$174,509.73	\$0.00	\$177,628.47	\$1.77
15404 Despesa	\$1,115,832.48	\$0.00	\$1,115,832.48	\$553,103.97	\$562,728.51	\$553,103.97	\$0.00	\$562,728.51	\$5.55
15405 Ayuda para renta	\$619,085.04	\$0.00	\$619,085.04	\$306,872.58	\$312,212.46	\$306,872.58	\$0.00	\$312,212.46	\$3.06
15406 Ajuste de calendario	\$135,208.85	\$0.00	\$135,208.85	\$135,080.16	\$128.69	\$135,080.16	\$0.00	\$128.69	\$1.28
15407 Productividad	\$1,813,231.16	\$0.00	\$1,813,231.16	\$900,074.68	\$913,156.48	\$900,074.68	\$0.00	\$913,156.48	\$9.00
15500 Apoyos a la capacitación de los servidores públicos	\$192,790.20	\$0.00	\$192,790.20	\$82,465.81	\$110,324.39	\$82,465.81	\$0.00	\$110,324.39	\$8.24

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./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	\$3,717.00	\$77,526.00	\$3,717.00	\$0.00	\$77,526.00
15504 Becas para servidores publicos	\$33,162.72	\$0.00	\$33,162.72	\$11,422.40	\$21,740.32	\$11,422.40	\$0.00	\$21,740.32
15505 Becas para hijos de servidores publicos	\$78,384.48	\$0.00	\$78,384.48	\$67,326.41	\$11,058.07	\$67,326.41	\$0.00	\$11,058.07
15900 Otras prestaciones sociales y economicas	\$3,724,786.39	\$0.00	\$3,724,786.39	\$2,072,148.90	\$1,652,637.49	\$2,072,148.90	\$0.00	\$1,652,637.49
15903 Ayuda para transporte	\$684,463.20	\$0.00	\$684,463.20	\$340,617.30	\$343,845.90	\$340,617.30	\$0.00	\$43,845.90
15906 Estimulo sindical	\$243,375.93	\$0.00	\$243,375.93	\$252,414.77	-\$9,038.84	\$252,414.77	\$0.00	-\$9,038.84
15910 AYUDA ADQUISICION DE LENTES	\$12,059.16	\$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	\$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	\$143,580.33	-\$47,488.68	\$143,580.33	\$0.00	-\$47,488.68
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	\$104,021.13	\$137,198.59	\$104,021.13	\$0.00	\$137,198.59
15926 Canasta basica	\$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 Provisiones	\$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 Provisiones de caracter 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 Provisiones 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 publicos	\$1,444,560.96	\$0.00	\$1,444,560.96	\$498,745.00	\$945,815.96	\$498,745.00	\$0.00	\$945,815.96
17100 Estímulos	\$1,444,560.96	\$0.00	\$1,444,560.96	\$498,745.00	\$945,815.96	\$498,745.00	\$0.00	\$945,815.96
17103 Licenciatura	\$146,556.00	\$0.00	\$146,556.00	\$87,084.00	\$59,472.00	\$87,084.00	\$0.00	\$59,472.00
17109 Puntualidad y asistencia	\$1,298,004.96	\$0.00	\$1,298,004.96	\$411,661.00	\$886,343.96	\$411,661.00	\$0.00	\$886,343.96
Total	\$28,923,564.20	\$0.00	\$28,923,564.20	\$11,972,204.46	\$16,951,359.74	\$11,972,204.46	\$0.00	\$16,951,359.74

