

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Usc. supervisor

Objeto del Gasto	Aprobado (Reducciones)	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Comprometido Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	
10000 SERVICIOS PERSONALES	\$28,923,564.20	\$0.00	\$28,923,564.20	\$13,778,322.58	\$15,145,241.62	\$13,778,322.58	\$0.00	\$15,145,241.62	\$13.7
11000 Remuneraciones al personal de carácter	\$8,961,171.24	\$0.00	\$8,961,171.24	\$5,049,899.81	\$3,911,271.43	\$5,049,899.81	\$0.00	\$3,911,271.43	\$5.0
11300 Sueldos base al personal permanente	\$8,961,171.24	\$0.00	\$8,961,171.24	\$5,049,899.81	\$3,911,271.43	\$5,049,899.81	\$0.00	\$3,911,271.43	\$5.0
11301 Sueldos	\$4,778,371.44	\$0.00	\$4,778,371.44	\$2,784,653.56	\$1,993,717.88	\$2,784,653.56	\$0.00	\$1,993,717.88	\$2.7
11302 Sobre sueldos	\$4,182,799.80	\$0.00	\$4,182,799.80	\$2,265,246.25	\$1,917,553.55	\$2,265,246.25	\$0.00	\$1,917,553.55	\$2.2
12000 Remuneraciones al personal de carácter	\$601,427.40	\$0.00	\$601,427.40	\$507,057.94	\$94,369.46	\$507,057.94	\$0.00	\$94,369.46	\$5
12200 Sueldos base al personal eventual	\$601,427.40	\$0.00	\$601,427.40	\$507,057.94	\$94,369.46	\$507,057.94	\$0.00	\$94,369.46	\$5
12201 Sueldos al personal eventual	\$375,888.00	\$0.00	\$375,888.00	\$342,683.38	\$33,204.62	\$342,683.38	\$0.00	\$33,204.62	\$3
12202 Sobresueldos al personal eventual	\$225,539.40	\$0.00	\$225,539.40	\$164,374.56	\$61,164.84	\$164,374.56	\$0.00	\$61,164.84	\$1
13000 Remuneraciones adicionales y especiales	\$6,239,775.18	\$0.00	\$6,239,775.18	\$2,327,976.15	\$3,911,799.03	\$2,327,976.15	\$0.00	\$3,911,799.03	\$2.3
13100 Primas por años de servicio efectivos prestados	\$1,967,750.28	\$0.00	\$1,967,750.28	\$970,403.81	\$997,346.47	\$970,403.81	\$0.00	\$997,346.47	\$9
13101 Quinquenio	\$1,505,764.44	\$0.00	\$1,505,764.44	\$833,595.14	\$672,169.30	\$833,595.14	\$0.00	\$672,169.30	\$8
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	\$1
13200 Primas de vacaciones, dominical y gratificación de fin	\$2,407,969.74	\$0.00	\$2,407,969.74	\$297,682.22	\$2,110,287.52	\$297,682.22	\$0.00	\$2,110,287.52	\$2
13201 Prima vacacional	\$607,518.29	\$0.00	\$607,518.29	\$297,682.22	\$309,836.07	\$297,682.22	\$0.00	\$309,836.07	\$2
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	\$1.0
13400 Compensaciones	\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,059,890.12	\$804,165.04	\$1,059,890.12	\$0.00	\$804,165.04	\$1.0
13404 Compensación burocracia	\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,059,890.12	\$804,165.04	\$1,059,890.12	\$0.00	\$804,165.04	\$1.0
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
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
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
15000 Otras prestaciones sociales y económicas	\$8,447,880.56	\$0.00	\$8,447,880.56	\$4,616,286.82	\$3,831,593.74	\$4,616,286.82	\$0.00	\$3,831,593.74	\$4.6
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	\$2,351,629.12	\$1,683,866.61	\$2,351,629.12	\$0.00	\$1,683,866.61	\$2.3
15403 Previsión social múltiple	\$352,138.20	\$0.00	\$352,138.20	\$203,726.73	\$148,411.47	\$203,726.73	\$0.00	\$148,411.47	\$2
15404 Despensa	\$1,115,832.48	\$0.00	\$1,115,832.48	\$645,707.51	\$470,124.97	\$645,707.51	\$0.00	\$470,124.97	\$6
15405 Ayuda para renta	\$619,085.04	\$0.00	\$619,085.04	\$358,250.78	\$260,834.26	\$358,250.78	\$0.00	\$260,834.26	\$3
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	\$1,008,863.94	\$804,367.22	\$1,008,863.94	\$0.00	\$804,367.22	\$1
15500 Apoyos a la capacitación de los servidores públicos	\$192,790.20	\$0.00	\$192,790.20	\$98,505.57	\$94,284.63	\$98,505.57	\$0.00	\$94,284.63	\$

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

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

Ucr supervisor

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile 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 públicos	\$33,162.72	\$0.00	\$33,162.72	\$12,041.04	\$21,121.68	\$12,041.04	\$0.00	\$21,121.68
15505 Becas para hijos de servidores públicos	\$78,384.48	\$0.00	\$78,384.48	\$82,747.53	-\$4,363.05	\$82,747.53	\$0.00	-\$4,363.05
15900 Otras prestaciones sociales y económicas	\$3,724,786.39	\$0.00	\$3,724,786.39	\$2,146,219.65	\$1,578,566.74	\$2,146,219.65	\$0.00	\$1,578,566.74
15903 Ayuda para transporte	\$684,463.20	\$0.00	\$684,463.20	\$397,655.90	\$286,807.30	\$397,655.90	\$0.00	\$286,807.30
15906 Estímulo 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 Estímulo especial	\$96,091.65	\$0.00	\$96,091.65	\$143,580.33	-\$47,488.68	\$143,580.33	\$0.00	-\$47,488.68
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	\$468.97	\$0.03	\$468.97	\$0.00	\$0.03
15923 Nivelación	\$241,219.72	\$0.00	\$241,219.72	\$120,193.31	\$121,026.41	\$120,193.31	\$0.00	\$121,026.41
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	\$6,306.00	\$68,013.64	\$6,306.00	\$0.00	\$68,013.64
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	\$572,401.73	\$872,159.23	\$572,401.73	\$0.00	\$872,159.23
17100 Estímulos	\$1,444,560.96	\$0.00	\$1,444,560.96	\$572,401.73	\$872,159.23	\$572,401.73	\$0.00	\$872,159.23
17103 Licenciatura	\$146,556.00	\$0.00	\$146,556.00	\$101,952.00	\$44,604.00	\$101,952.00	\$0.00	\$44,604.00
17109 Puntualidad y asistencia	\$1,298,004.96	\$0.00	\$1,298,004.96	\$470,449.73	\$827,555.23	\$470,449.73	\$0.00	\$827,555.23
Total	\$28,923,564.20	\$0.00	\$28,923,564.20	\$13,778,322.58	\$15,145,241.62	\$13,778,322.58	\$0.00	\$15,145,241.62

