

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

COLIMA

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/ago./2020

ver.
supervisor

Fecha y 15/sep./2020
09:58 a. m.

10000	SERVICIOS PERSONALES	\$28,923,564.20	\$0.00	\$28,923,564.20	\$15,843,816.03	\$15,843,816.03	\$15,843,816.03	\$15,843,816.03	\$15,843,816.03	\$13,079,748.17
11000	Remuneraciones al personal de carácter	\$8,961,171.24	\$0.00	\$8,961,171.24	\$5,799,361.67	\$5,799,361.67	\$5,799,361.67	\$5,799,361.67	\$5,799,361.67	\$3,161,809.57
11300	Sueldos base al personal permanente	\$8,961,171.24	\$0.00	\$8,961,171.24	\$5,799,361.67	\$5,799,361.67	\$5,799,361.67	\$5,799,361.67	\$5,799,361.67	\$3,161,809.57
11301	Sueldos	\$4,778,371.44	\$0.00	\$4,778,371.44	\$3,184,072.06	\$3,184,072.06	\$3,184,072.06	\$3,184,072.06	\$3,184,072.06	\$1,584,299.38
11302	Sobre sueldos	\$4,182,799.80	\$0.00	\$4,182,799.80	\$2,615,289.61	\$2,615,289.61	\$2,615,289.61	\$2,615,289.61	\$2,615,289.61	\$1,567,510.19
12000	Remuneraciones al personal de carácter	\$601,427.40	\$0.00	\$601,427.40	\$541,589.18	\$541,589.18	\$541,589.18	\$541,589.18	\$541,589.18	\$59,838.22
12200	Sueldos base al personal eventual	\$601,427.40	\$0.00	\$601,427.40	\$541,589.18	\$541,589.18	\$541,589.18	\$541,589.18	\$541,589.18	\$59,838.22
12201	Sueldos al personal eventual	\$375,888.00	\$0.00	\$375,888.00	\$364,265.42	\$364,265.42	\$364,265.42	\$364,265.42	\$364,265.42	\$11,622.58
12202	Sobresueldos al personal eventual	\$225,539.40	\$0.00	\$225,539.40	\$177,323.76	\$177,323.76	\$177,323.76	\$177,323.76	\$177,323.76	\$48,215.64
13000	Remuneraciones adicionales y especiales	\$6,239,775.18	\$0.00	\$6,239,775.18	\$2,606,632.25	\$2,606,632.25	\$2,606,632.25	\$2,606,632.25	\$2,606,632.25	\$3,633,142.93
13100	Primas por años de servicio efectivos prestados	\$1,967,750.28	\$0.00	\$1,967,750.28	\$1,099,434.35	\$1,099,434.35	\$1,099,434.35	\$1,099,434.35	\$1,099,434.35	\$868,315.93
13101	Quinquenio	\$1,505,764.44	\$0.00	\$1,505,764.44	\$962,625.68	\$962,625.68	\$962,625.68	\$962,625.68	\$962,625.68	\$543,138.76
13103	Estímulo por antigüedad	\$461,985.84	\$0.00	\$461,985.84	\$136,808.67	\$136,808.67	\$136,808.67	\$136,808.67	\$136,808.67	\$325,177.17
13200	Primas de vacaciones, dominical y gratificación	\$2,407,989.74	\$0.00	\$2,407,989.74	\$297,682.22	\$297,682.22	\$297,682.22	\$297,682.22	\$297,682.22	\$2,110,287.52
13201	Prima vacacional	\$607,518.29	\$0.00	\$607,518.29	\$297,682.22	\$297,682.22	\$297,682.22	\$297,682.22	\$297,682.22	\$309,836.07
13203	Aguiñado	\$1,800,451.45	\$0.00	\$1,800,451.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,451.45
13400	Compensaciones	\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,209,515.68	\$1,209,515.68	\$1,209,515.68	\$1,209,515.68	\$1,209,515.68	\$654,539.48
13404	Compensación burocracia	\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,209,515.68	\$1,209,515.68	\$1,209,515.68	\$1,209,515.68	\$1,209,515.68	\$654,539.48
14000	Seguridad Social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$704,700.13	\$704,700.13	\$704,700.13	\$704,700.13	\$704,700.13	\$1,311,107.13
14100	Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$704,700.13	\$704,700.13	\$704,700.13	\$704,700.13	\$704,700.13	\$1,311,107.13
14101	Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$704,700.13	\$704,700.13	\$704,700.13	\$704,700.13	\$704,700.13	\$1,311,107.13
15000	Otras prestaciones sociales y económicas	\$8,447,880.56	\$0.00	\$8,447,880.56	\$5,537,393.58	\$5,537,393.58	\$5,537,393.58	\$5,537,393.58	\$5,537,393.58	\$2,910,486.98
15100	Cuotas para el fondo de ahorro y fondo de	\$338,852.16	\$0.00	\$338,852.16	\$19,932.48	\$19,932.48	\$19,932.48	\$19,932.48	\$19,932.48	\$318,919.68
15101	Aportaciones del gobierno al fondo de ahorro	\$338,852.16	\$0.00	\$338,852.16	\$19,932.48	\$19,932.48	\$19,932.48	\$19,932.48	\$19,932.48	\$318,919.68
15200	Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.04
15201	Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.04
15300	Prestaciones y haberes de retiro	\$105,956.04	\$0.00	\$105,956.04	\$52,770.30	\$52,770.30	\$52,770.30	\$52,770.30	\$52,770.30	\$53,185.74
15301	Fondo de retiro	\$105,956.04	\$0.00	\$105,956.04	\$52,770.30	\$52,770.30	\$52,770.30	\$52,770.30	\$52,770.30	\$53,185.74
15400	Prestaciones contractuales	\$4,035,495.73	\$0.00	\$4,035,495.73	\$2,633,617.12	\$2,633,617.12	\$2,633,617.12	\$2,633,617.12	\$2,633,617.12	\$1,401,878.61
15403	Previsión social múltiple	\$352,138.20	\$0.00	\$352,138.20	\$332,943.73	\$332,943.73	\$332,943.73	\$332,943.73	\$332,943.73	\$119,194.47
15404	Despensa	\$1,115,832.48	\$0.00	\$1,115,832.48	\$738,311.05	\$738,311.05	\$738,311.05	\$738,311.05	\$738,311.05	\$377,521.43
15405	Ayuda para renta	\$619,085.04	\$0.00	\$619,085.04	\$409,628.98	\$409,628.98	\$409,628.98	\$409,628.98	\$409,628.98	\$209,456.06
15406	Ajuste de calendario	\$135,208.85	\$0.00	\$135,208.85	\$135,080.16	\$135,080.16	\$135,080.16	\$135,080.16	\$135,080.16	\$128.69
15407	Productividad	\$1,813,231.16	\$0.00	\$1,813,231.16	\$1,117,653.20	\$1,117,653.20	\$1,117,653.20	\$1,117,653.20	\$1,117,653.20	\$695,577.96

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15500	Apoyos a la capacitación de los servidores	\$192,790.20	\$0.00	\$192,790.20	\$99,124.21	\$99,124.21	\$99,124.21	\$99,124.21	\$93,665.99
15501	Apoyo de capacitación	\$81,243.00	\$0.00	\$81,243.00	\$3,717.00	\$3,717.00	\$3,717.00	\$3,717.00	\$77,526.00
15504	Becas para servidores públicos	\$33,162.72	\$0.00	\$33,162.72	\$12,659.68	\$12,659.68	\$12,659.68	\$12,659.68	\$20,503.04
15505	Becas para hijos de servidores públicos	\$78,384.48	\$0.00	\$78,384.48	\$82,747.53	\$82,747.53	\$82,747.53	\$82,747.53	-\$4,363.05
15900	Otras prestaciones sociales y económicas	\$3,724,786.39	\$0.00	\$3,724,786.39	\$2,731,949.47	\$2,731,949.47	\$2,731,949.47	\$2,731,949.47	\$92,836.92
15903	Ayuda para transporte	\$684,463.20	\$0.00	\$684,463.20	\$454,694.50	\$454,694.50	\$454,694.50	\$454,694.50	\$229,768.70
15906	Estímulo sindical	\$243,375.93	\$0.00	\$243,375.93	\$252,414.77	\$252,414.77	\$252,414.77	\$252,414.77	-\$9,038.84
15910	AYUDA ADQUISICION DE LENTES	\$12,059.16	\$0.00	\$12,059.16	\$732.35	\$732.35	\$732.35	\$732.35	\$11,326.81
15911	Ayuda para gastos escolares	\$104,042.31	\$0.00	\$104,042.31	\$52,021.00	\$52,021.00	\$52,021.00	\$52,021.00	\$52,021.31
15917	Estímulo especial	\$96,091.65	\$0.00	\$96,091.65	\$143,580.33	\$143,580.33	\$143,580.33	\$143,580.33	-\$47,488.68
15918	Día social del burocrata	\$676,044.24	\$0.00	\$676,044.24	\$460,498.04	\$460,498.04	\$460,498.04	\$460,498.04	\$215,546.20
15919	Apoyo para compra de juguetes	\$135,221.02	\$0.00	\$135,221.02	\$0.00	\$0.00	\$0.00	\$0.00	\$135,221.02
15921	Día social de la secretaria	\$469.00	\$0.00	\$469.00	\$468.97	\$468.97	\$468.97	\$468.97	\$0.03
15923	Nivelación	\$241,219.72	\$0.00	\$241,219.72	\$136,365.49	\$136,365.49	\$136,365.49	\$136,365.49	\$104,854.23
15926	Canasta básica	\$1,316,879.97	\$0.00	\$1,316,879.97	\$1,224,868.02	\$1,224,868.02	\$1,224,868.02	\$1,224,868.02	\$92,011.95
15933	Estímulo para la feria	\$30,600.51	\$0.00	\$30,600.51	\$0.00	\$0.00	\$0.00	\$0.00	\$30,600.51
15936	Apoyo económico	\$74,319.64	\$0.00	\$74,319.64	\$6,306.00	\$6,306.00	\$6,306.00	\$6,306.00	\$68,013.64
15960	SEGURO DE VIDA	\$110,000.04	\$0.00	\$110,000.04	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.04
16000	Previsiones	\$1,212,941.60	\$0.00	\$1,212,941.60	\$0.00	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$654,139.22	\$654,139.22	\$654,139.22	\$654,139.22	\$790,421.74
17100	Estímulos	\$1,444,560.96	\$0.00	\$1,444,560.96	\$654,139.22	\$654,139.22	\$654,139.22	\$654,139.22	\$790,421.74
17103	Licenciatura	\$146,556.00	\$0.00	\$146,556.00	\$116,820.00	\$116,820.00	\$116,820.00	\$116,820.00	\$29,736.00
17109	Puntualidad y asistencia	\$1,298,004.96	\$0.00	\$1,298,004.96	\$537,319.22	\$537,319.22	\$537,319.22	\$537,319.22	\$760,685.74
Total		\$28,923,564.20	\$0.00	\$28,923,564.20	\$15,843,816.03	\$15,843,816.03	\$15,843,816.03	\$15,843,816.03	\$13,079,748.17