

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

COLIMA

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

Utr supervisor

Objeto del Gasto	Aprobado (Reducciones)	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponble para Comprometer	Presupuesto Devengado	Presupuesto No Devengado	Presupuesto Sin Devengar	\$
10000 SERVICIOS PERSONALES	\$28,923,564.20	\$0.00	\$28,923,564.20	\$18,006,569.88	\$10,916,994.32	\$18,006,569.88	\$0.00	\$10,916,994.32	\$18.0
11000 Remuneraciones al personal de carácter	\$8,961,171.24	\$0.00	\$8,961,171.24	\$6,549,144.39	\$2,412,026.85	\$6,549,144.39	\$0.00	\$2,412,026.85	\$6.5
11300 Sueldos base al personal permanente	\$8,961,171.24	\$0.00	\$8,961,171.24	\$6,549,144.39	\$2,412,026.85	\$6,549,144.39	\$0.00	\$2,412,026.85	\$6.5
11301 Sueldos	\$4,778,371.44	\$0.00	\$4,778,371.44	\$3,583,660.32	\$1,194,711.12	\$3,583,660.32	\$0.00	\$1,194,711.12	\$3.5
11302 Sobre sueldos	\$4,182,799.80	\$0.00	\$4,182,799.80	\$2,965,484.07	\$1,217,315.73	\$2,965,484.07	\$0.00	\$1,217,315.73	\$2.9
12000 Remuneraciones al personal de carácter	\$601,427.40	\$0.00	\$601,427.40	\$576,120.42	\$25,306.98	\$576,120.42	\$0.00	\$25,306.98	\$5
12200 Sueldos base al personal eventual	\$601,427.40	\$0.00	\$601,427.40	\$576,120.42	\$25,306.98	\$576,120.42	\$0.00	\$25,306.98	\$5
12201 Sueldos al personal eventual	\$375,888.00	\$0.00	\$375,888.00	\$385,847.46	-\$9,959.46	\$385,847.46	\$0.00	-\$9,959.46	\$3
12202 Sobresueldos al personal eventual	\$225,539.40	\$0.00	\$225,539.40	\$190,272.96	\$35,266.44	\$190,272.96	\$0.00	\$35,266.44	\$1
13000 Remuneraciones adicionales y especiales	\$6,239,775.18	\$0.00	\$6,239,775.18	\$2,885,373.87	\$3,354,401.31	\$2,885,373.87	\$0.00	\$3,354,401.31	\$2.8
13100 Primas por años de servicio efectivos prestados	\$1,967,750.28	\$0.00	\$1,967,750.28	\$1,228,550.41	\$739,199.87	\$1,228,550.41	\$0.00	\$739,199.87	\$1.2
13101 Quinquenio	\$1,505,764.44	\$0.00	\$1,505,764.44	\$1,091,741.74	\$414,022.70	\$1,091,741.74	\$0.00	\$414,022.70	\$1.0
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	\$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 Aguinado	\$1,800,451.45	\$0.00	\$1,800,451.45	\$0.00	\$1,800,451.45	\$0.00	\$0.00	\$1,800,451.45	\$1.3
13400 Compensaciones	\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,359,141.24	\$504,913.92	\$1,359,141.24	\$0.00	\$504,913.92	\$1.3
13404 Compensación burocracia	\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,359,141.24	\$504,913.92	\$1,359,141.24	\$0.00	\$504,913.92	\$1.3
14000 Seguridad Social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$1,086,358.65	\$929,448.61	\$1,086,358.65	\$0.00	\$929,448.61	\$1.0
14100 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$1,086,358.65	\$929,448.61	\$1,086,358.65	\$0.00	\$929,448.61	\$1.0
14101 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$1,086,358.65	\$929,448.61	\$1,086,358.65	\$0.00	\$929,448.61	\$1.0
15000 Otras prestaciones sociales y económicas	\$8,447,880.56	\$0.00	\$8,447,880.56	\$6,161,936.92	\$2,285,943.64	\$6,161,936.92	\$0.00	\$2,285,943.64	\$6.1
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	\$52,770.30	\$53,185.74	\$52,770.30	\$0.00	\$53,185.74	\$
15301 Fondo de retiro	\$105,956.04	\$0.00	\$105,956.04	\$52,770.30	\$53,185.74	\$52,770.30	\$0.00	\$53,185.74	\$
15400 Prestaciones contractuales	\$4,035,495.73	\$0.00	\$4,035,495.73	\$2,915,605.12	\$1,119,890.61	\$2,915,605.12	\$0.00	\$1,119,890.61	\$2.9
15403 Previsión social multiple	\$352,138.20	\$0.00	\$352,138.20	\$262,160.73	\$89,977.47	\$262,160.73	\$0.00	\$89,977.47	\$2
15404 Despesa	\$1,115,832.48	\$0.00	\$1,115,832.48	\$830,914.59	\$284,917.89	\$830,914.59	\$0.00	\$284,917.89	\$
15405 Ayuda para renta	\$619,085.04	\$0.00	\$619,085.04	\$461,007.18	\$158,077.86	\$461,007.18	\$0.00	\$158,077.86	\$
15406 Ajuste de calendario	\$135,208.85	\$0.00	\$135,208.85	\$135,080.16	\$128.69	\$135,080.16	\$0.00	\$128.69	\$
15407 Productividad	\$1,813,231.16	\$0.00	\$1,813,231.16	\$1,226,442.46	\$586,788.70	\$1,226,442.46	\$0.00	\$586,788.70	\$1
15500 Apoyos a la capacitación de los servidores públicos	\$192,790.20	\$0.00	\$192,790.20	\$99,742.85	\$93,047.35	\$99,742.85	\$0.00	\$93,047.35	\$

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

Ufr. supervisor

Objeto del Gasto	Aprobado (Reducciones)	Ampliaciones /	Presupuesto Vigente	Comprometido	Presupuesto		Comprometido No Devengado	Presupuesto Sin Devengar
					Disponible para Comprometer	Devengado		
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	\$13,278.32	\$19,884.40	\$13,278.32	\$0.00	\$19,884.40
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	\$3,073,886.17	\$650,900.22	\$3,073,886.17	\$0.00	\$650,900.22
15903 Ayuda para transporte	\$684,463.20	\$0.00	\$684,463.20	\$511,733.10	\$172,730.10	\$511,733.10	\$0.00	\$172,730.10
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	\$104,042.00	\$0.31	\$104,042.00	\$0.00	\$0.31
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 Dia social del burocrata	\$676,044.24	\$0.00	\$676,044.24	\$677,202.96	-\$1,158.72	\$677,202.96	\$0.00	-\$1,158.72
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	\$468.97	\$0.03	\$468.97	\$0.00	\$0.03
15923 Nivelación	\$241,219.72	\$0.00	\$241,219.72	\$152,537.67	\$88,682.05	\$152,537.67	\$0.00	\$88,682.05
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	\$747,635.63	\$696,925.33	\$747,635.63	\$0.00	\$696,925.33
17100 Estímulos	\$1,444,560.96	\$0.00	\$1,444,560.96	\$747,635.63	\$696,925.33	\$747,635.63	\$0.00	\$696,925.33
17103 Licenciatura	\$146,556.00	\$0.00	\$146,556.00	\$132,219.00	\$14,337.00	\$132,219.00	\$0.00	\$14,337.00
17109 Puntualidad y asistencia	\$1,298,004.96	\$0.00	\$1,298,004.96	\$615,416.63	\$682,588.33	\$615,416.63	\$0.00	\$682,588.33
Total	\$28,923,564.20	\$0.00	\$28,923,564.20	\$18,006,569.88	\$10,916,994.32	\$18,006,569.88	\$0.00	\$10,916,994.32