

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

COLIMA

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

Ustr. supervisor

Objeto del Gasto	Aprobado (Reducciones)		Presupuesto Vigente		Presupuesto Disponible para Comprometer		Comprometido No Devengado		Presupuesto Sin Devengar		E
	Ampliaciones /				Comprometido	Disponible para Comprometer	Devengado	No Devengado	Sin Devengar		
10000 SERVICIOS PERSONALES		\$28,923,564.20	\$0.00	\$28,923,564.20	\$19,920,216.18	\$9,003,348.02	\$19,920,216.18	\$0.00	\$9,003,348.02	\$19,92	
11000 Remuneraciones al personal de carácter		\$8,961,171.24	\$0.00	\$8,961,171.24	\$7,453,197.02	\$1,507,974.22	\$7,453,197.02	\$0.00	\$1,507,974.22	\$7.45	
11300 Sueldos base al personal permanente		\$8,961,171.24	\$0.00	\$8,961,171.24	\$7,453,197.02	\$1,507,974.22	\$7,453,197.02	\$0.00	\$1,507,974.22	\$7.45	
11301 Sueldos		\$4,778,371.44	\$0.00	\$4,778,371.44	\$4,127,818.94	\$650,552.50	\$4,127,818.94	\$0.00	\$650,552.50	\$4.12	
11302 Sobre sueldos		\$4,182,799.80	\$0.00	\$4,182,799.80	\$3,325,378.08	\$857,421.72	\$3,325,378.08	\$0.00	\$857,421.72	\$3.32	
12000 Remuneraciones al personal de carácter		\$601,427.40	\$0.00	\$601,427.40	\$610,651.66	-\$9,224.26	\$610,651.66	\$0.00	-\$9,224.26	\$61	
12200 Sueldos base al personal eventual		\$601,427.40	\$0.00	\$601,427.40	\$610,651.66	-\$9,224.26	\$610,651.66	\$0.00	-\$9,224.26	\$61	
12201 Sueldos al personal eventual		\$375,888.00	\$0.00	\$375,888.00	\$407,429.50	-\$31,541.50	\$407,429.50	\$0.00	-\$31,541.50	\$40	
12202 Sobresueldos al personal eventual		\$225,539.40	\$0.00	\$225,539.40	\$203,222.16	\$22,317.24	\$203,222.16	\$0.00	\$22,317.24	\$20	
13000 Remuneraciones adicionales y especiales		\$6,239,775.18	\$0.00	\$6,239,775.18	\$3,168,796.52	\$3,070,978.66	\$3,168,796.52	\$0.00	\$3,070,978.66	\$3,16	
13100 Primas por años de servicio efectivos prestados		\$1,967,750.28	\$0.00	\$1,967,750.28	\$1,359,495.30	\$608,254.98	\$1,359,495.30	\$0.00	\$608,254.98	\$1,35	
13101 Quinquenio		\$1,505,764.44	\$0.00	\$1,505,764.44	\$1,222,686.63	\$283,077.81	\$1,222,686.63	\$0.00	\$283,077.81	\$1,22	
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	\$13	
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	\$29	
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	\$29	
13203 Aguinaldo		\$1,800,451.45	\$0.00	\$1,800,451.45	\$0.00	\$1,800,451.45	\$0.00	\$1,800,451.45	\$1,80		
13400 Compensaciones		\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,511,619.00	\$352,436.16	\$1,511,619.00	\$0.00	\$352,436.16	\$1,51	
13404 Compensación burocracia		\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,511,619.00	\$352,436.16	\$1,511,619.00	\$0.00	\$352,436.16	\$1,51	
14000 Seguridad Social		\$2,015,807.26	\$0.00	\$2,015,807.26	\$1,264,535.24	\$751,272.02	\$1,264,535.24	\$0.00	\$751,272.02	\$1,26	
14100 Aportaciones de seguridad social		\$2,015,807.26	\$0.00	\$2,015,807.26	\$1,264,535.24	\$751,272.02	\$1,264,535.24	\$0.00	\$751,272.02	\$1,26	
14101 Aportaciones de seguridad social		\$2,015,807.26	\$0.00	\$2,015,807.26	\$1,264,535.24	\$751,272.02	\$1,264,535.24	\$0.00	\$751,272.02	\$1,26	
15000 Otras prestaciones sociales y economicas		\$8,447,880.56	\$0.00	\$8,447,880.56	\$6,582,496.95	\$1,865,383.61	\$6,582,496.95	\$0.00	\$1,865,383.61	\$6,58	
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	
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	
15200 Indemnizaciones		\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$50,00		
15201 Indemnizaciones		\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$50,00		
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	\$5	
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	\$5	
15400 Prestaciones contractuales		\$4,035,495.73	\$0.00	\$4,035,495.73	\$3,230,060.94	\$805,434.79	\$3,230,060.94	\$0.00	\$805,434.79	\$3,23	
15403 Previsión social múltiple		\$352,138.20	\$0.00	\$352,138.20	\$292,361.16	\$59,777.04	\$292,361.16	\$0.00	\$59,777.04	\$29	
15404 Despesa		\$1,115,832.48	\$0.00	\$1,115,832.48	\$926,641.54	\$189,190.94	\$926,641.54	\$0.00	\$189,190.94	\$92	
15405 Ayuda para renta		\$619,085.04	\$0.00	\$619,085.04	\$543,582.26	\$75,502.78	\$543,582.26	\$0.00	\$75,502.78	\$54	
15406 Ajuste de calendario		\$135,208.85	\$0.00	\$135,208.85	\$135,080.16	\$128.69	\$135,080.16	\$0.00	\$128.69	\$13	
15407 Productividad		\$1,813,231.16	\$0.00	\$1,813,231.16	\$1,332,395.82	\$480,835.34	\$1,332,395.82	\$0.00	\$480,835.34	\$1,33	
15500 Apoyos a la capacitación de los servidores públicos		\$192,790.20	\$0.00	\$192,790.20	\$108,612.36	\$84,177.84	\$108,612.36	\$0.00	\$84,177.84	\$10	

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

Usu. supervisor

Objeto del Gasto	Aprobado	Ampliaciones /		Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido		Presupuesto Sin Devengar	E
		(Reducciones)				Comprometer	No Devengado					
15501 Apoyo de capacitación	\$81,243.00	\$0.00	\$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	\$0.00	\$33,162.72	\$14,882.29	\$18,280.43	\$14,882.29	\$0.00	\$18,280.43	\$1		
15505 Becas para hijos de servidores públicos	\$78,384.48	\$0.00	\$0.00	\$78,384.48	\$90,013.07	-\$11,628.59	\$90,013.07	\$0.00	-\$11,628.59	\$9		
15900 Otras prestaciones sociales y económicas	\$3,724,786.39	\$0.00	\$0.00	\$3,724,786.39	\$3,171,120.87	\$553,665.52	\$3,171,120.87	\$0.00	\$553,665.52	\$3,17		
15903 Ayuda para transporte	\$684,463.20	\$0.00	\$0.00	\$684,463.20	\$541,310.66	\$143,152.54	\$541,310.66	\$0.00	\$143,152.54	\$54		
15906 Estímulo sindical	\$243,375.93	\$0.00	\$0.00	\$243,375.93	\$252,414.77	-\$9,038.84	\$252,414.77	\$0.00	-\$9,038.84	\$25		
15910 AYUDA ADQUISICION DE LENTES	\$12,059.16	\$0.00	\$0.00	\$12,059.16	\$732.35	\$11,326.81	\$732.35	\$0.00	\$11,326.81	\$10		
15911 Ayuda para gastos escolares	\$104,042.31	\$0.00	\$0.00	\$104,042.31	\$104,042.00	\$0.31	\$104,042.00	\$0.00	\$0.31	\$14		
15917 Estímulo especial	\$96,091.65	\$0.00	\$0.00	\$96,091.65	\$143,580.33	-\$47,488.68	\$143,580.33	\$0.00	-\$47,488.68	\$67		
15918 Dia social del burocrata	\$676,044.24	\$0.00	\$0.00	\$676,044.24	\$677,202.96	-\$1,158.72	\$677,202.96	\$0.00	-\$1,158.72	\$21		
15919 Apoyo para compra de juguetes	\$135,221.02	\$0.00	\$0.00	\$135,221.02	\$0.00	\$135,221.02	\$0.00	\$135,221.02	\$0.03	\$1		
15921 Dia social de la secretaria	\$469.00	\$0.00	\$0.00	\$469.00	\$468.97	\$0.03	\$468.97	\$0.00	\$0.03	\$21		
15923 Nivelación	\$241,219.72	\$0.00	\$0.00	\$241,219.72	\$214,673.31	\$26,546.41	\$214,673.31	\$0.00	\$26,546.41	\$1,22		
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	\$92,011.95	\$1		
15933 Estímulo para la feria	\$30,600.51	\$0.00	\$0.00	\$30,600.51	\$0.00	\$30,600.51	\$0.00	\$0.00	\$30,600.51	\$1		
15936 Apoyo económico	\$74,319.64	\$0.00	\$0.00	\$74,319.64	\$11,827.50	\$62,492.14	\$11,827.50	\$0.00	\$62,492.14	\$1		
15950 SEGURO DE VIDA	\$110,000.04	\$0.00	\$0.00	\$110,000.04	\$0.00	\$110,000.04	\$0.00	\$0.00	\$110,000.04	\$1		
16000 Previsiones	\$1,212,941.60	\$0.00	\$0.00	\$1,212,941.60	\$0.00	\$1,212,941.60	\$0.00	\$0.00	\$1,212,941.60	\$84		
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	\$1,212,941.60	\$84		
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	\$1,212,941.60	\$14		
17000 Pago de estímulos a servidores públicos	\$1,444,560.96	\$0.00	\$0.00	\$1,444,560.96	\$840,538.79	\$604,022.17	\$840,538.79	\$0.00	\$604,022.17	\$69		
17100 Estímulos	\$1,444,560.96	\$0.00	\$0.00	\$1,444,560.96	\$840,538.79	\$604,022.17	\$840,538.79	\$0.00	\$604,022.17	\$69		
17103 Licenciatura	\$146,556.00	\$0.00	\$0.00	\$146,556.00	\$147,930.83	-\$1,374.83	\$147,930.83	\$0.00	-\$1,374.83	\$14		
17109 Puntualidad y asistencia	\$1,298,004.96	\$0.00	\$0.00	\$1,298,004.96	\$692,607.96	\$605,397.00	\$692,607.96	\$0.00	\$605,397.00	\$69		
Total	\$28,923,564.20	\$0.00	\$0.00	\$28,923,564.20	\$19,920,216.18	\$9,003,348.02	\$19,920,216.18	\$0.00	\$9,003,348.02	\$19,92		