

# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta del Poder Al 30 de Mayo de 2020

Ufr. supervisor  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	
<b>SERVICIOS PERSONALES</b>	<b>\$28,923,564.20</b>	<b>\$0.00</b>	<b>\$28,923,564.20</b>	<b>\$21,722,000.49</b>	<b>\$7,201,563.71</b>	<b>\$21,722,000.49</b>	<b>\$0.00</b>	<b>\$7,201,563.71</b>	<b>\$21.7</b>
11000 Remuneraciones al personal de carácter permanente	\$8,961,171.24	\$0.00	\$8,961,171.24	\$8,356,618.23	\$604,553.01	\$8,356,618.23	\$0.00	\$604,553.01	\$8.3
11300 Sueldos base al personal permanente	\$8,961,171.24	\$0.00	\$8,961,171.24	\$8,356,618.23	\$604,553.01	\$8,356,618.23	\$0.00	\$604,553.01	\$8.3
11301 Sueldos	\$4,778,371.44	\$0.00	\$4,778,371.44	\$4,671,960.85	\$1,064,410.59	\$4,671,960.85	\$0.00	\$1,064,410.59	\$4.6
11302 Sobre sueldos	\$4,182,799.80	\$0.00	\$4,182,799.80	\$3,684,657.38	\$498,142.42	\$3,684,657.38	\$0.00	\$498,142.42	\$3.6
12000 Remuneraciones al personal de carácter transitorio	\$601,427.40	\$0.00	\$601,427.40	\$645,182.90	-\$43,755.50	\$645,182.90	\$0.00	-\$43,755.50	\$-6.
12200 Sueldos base al personal eventual	\$601,427.40	\$0.00	\$601,427.40	\$645,182.90	-\$43,755.50	\$645,182.90	\$0.00	-\$43,755.50	\$-6.6
12201 Sueldos al personal eventual	\$375,888.00	\$0.00	\$375,888.00	\$429,011.54	-\$53,123.54	\$429,011.54	\$0.00	-\$53,123.54	\$-4.4
12202 Sobresueldos al personal eventual	\$225,539.40	\$0.00	\$225,539.40	\$216,171.36	\$9,368.04	\$216,171.36	\$0.00	\$9,368.04	\$2.2
13000 Remuneraciones adicionales y especiales	\$6,239,775.18	\$0.00	\$6,239,775.18	\$3,452,151.54	\$2,787,623.64	\$3,452,151.54	\$0.00	\$2,787,623.64	\$3.4
13100 Primas por años de servicio efectivos prestados	\$1,967,750.28	\$0.00	\$1,967,750.28	\$1,490,482.90	\$477,267.38	\$1,490,482.90	\$0.00	\$477,267.38	\$1.4
13101 Quinquenio	\$1,505,764.44	\$0.00	\$1,505,764.44	\$1,353,674.23	\$152,090.21	\$1,353,674.23	\$0.00	\$152,090.21	\$1.3
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	\$1.3
13200 Primas de vacaciones, dominical y gratificación de fin de	\$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	\$2.1
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	\$2.1
13203 Aguinaldo	\$1,800,451.45	\$0.00	\$1,800,451.45	\$0.00	\$1,800,451.45	\$0.00	\$1,800,451.45	\$1.8	
13400 Compensaciones	\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,663,986.42	\$200,068.74	\$1,663,986.42	\$0.00	\$200,068.74	\$1.6
13404 Compensación burocracia	\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,663,986.42	\$200,068.74	\$1,663,986.42	\$0.00	\$200,068.74	\$1.6
14000 Seguridad Social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$1,362,845.17	\$652,962.09	\$1,362,845.17	\$0.00	\$652,962.09	\$1.3
14100 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$1,362,845.17	\$652,962.09	\$1,362,845.17	\$0.00	\$652,962.09	\$1.3
14101 Aportaciones de seguridad social	\$2,015,807.26	\$0.00	\$2,015,807.26	\$1,362,845.17	\$652,962.09	\$1,362,845.17	\$0.00	\$652,962.09	\$1.3
15000 Otras prestaciones sociales y económicas	\$9,447,880.56	\$0.00	\$9,447,880.56	\$6,978,071.52	\$1,469,809.04	\$6,978,071.52	\$0.00	\$1,469,809.04	\$6.9
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	\$1.9
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	\$1.9
15200 Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$5.0
15201 Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$5.0
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	\$5.3
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	\$5.3
15400 Prestaciones contractuales	\$4,035,485.73	\$0.00	\$4,035,485.73	\$3,514,322.16	\$521,173.57	\$3,514,322.16	\$0.00	\$521,173.57	\$3.5
15403 Previsión social múltiple	\$352,138.20	\$0.00	\$352,138.20	\$322,505.98	\$29,632.22	\$322,505.98	\$0.00	\$29,632.22	\$3.2
15404 Despesa	\$1,115,832.48	\$0.00	\$1,115,832.48	\$1,022,191.78	\$93,640.70	\$1,022,191.78	\$0.00	\$93,640.70	\$1.0
15405 Ayuda para renta	\$619,085.04	\$0.00	\$619,085.04	\$596,595.06	\$22,489.98	\$596,595.06	\$0.00	\$22,489.98	\$5.9
15406 Ayuda de calendario	\$135,208.85	\$0.00	\$135,208.85	\$135,080.16	\$128.69	\$135,080.16	\$0.00	\$128.69	\$1.3
15407 Productividad	\$1,813,231.16	\$0.00	\$1,813,231.16	\$1,437,949.18	\$375,281.98	\$1,437,949.18	\$0.00	\$375,281.98	\$1.4
15500 Apoyos a la capacitación de los servidores públicos	\$192,790.20	\$0.00	\$192,790.20	\$144,825.05	\$47,965.15	\$144,825.05	\$0.00	\$47,965.15	\$1.4





# INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta del Centro Al 30/11/2020

Usr supervisor  
Rep:

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar
15501 Apoyo de capacitación	\$81,243.00	\$0.00	\$81,243.00	\$22,168.74	\$59,074.26	\$22,168.74	\$0.00	\$59,074.26
15504 Becas para servidores públicos	\$33,162.72	\$0.00	\$33,162.72	\$25,377.70	\$7,785.02	\$25,377.70	\$0.00	\$7,785.02
15505 Becas para hijos de servidores públicos	\$78,384.48	\$0.00	\$78,384.48	\$97,278.61	-\$18,894.13	\$97,278.61	\$0.00	-\$18,894.13
15900 Otras prestaciones sociales y económicas	\$3,724,786.39	\$0.00	\$3,724,786.39	\$3,246,221.53	\$478,564.86	\$3,246,221.53	\$0.00	\$478,564.86
15903 Ayuda para transporte	\$684,463.20	\$0.00	\$684,463.20	\$600,239.14	\$84,224.06	\$600,239.14	\$0.00	\$84,224.06
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	\$104,042.00	\$0.31	\$104,042.00	\$0.00	\$0.31
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	\$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	\$230,845.49	\$10,374.23	\$230,845.49	\$0.00	\$10,374.23
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 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	\$11,827.50	\$62,492.14	\$11,827.50	\$0.00	\$62,492.14
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 seguridad	\$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	\$927,131.13	\$517,429.83	\$927,131.13	\$0.00	\$517,429.83
17100 Estímulos	\$1,444,560.96	\$0.00	\$1,444,560.96	\$927,131.13	\$517,429.83	\$927,131.13	\$0.00	\$517,429.83
17103 Licenciatura	\$146,556.00	\$0.00	\$146,556.00	\$163,586.75	-\$17,030.75	\$163,586.75	\$0.00	-\$17,030.75
17109 Puntualidad y asistencia	\$1,298,004.96	\$0.00	\$1,298,004.96	\$763,544.38	\$534,460.58	\$763,544.38	\$0.00	\$534,460.58
<b>Total</b>	<b>\$28,923,564.20</b>	<b>\$0.00</b>	<b>\$28,923,564.20</b>	<b>\$21,722,000.49</b>	<b>\$7,201,563.71</b>	<b>\$21,722,000.49</b>	<b>\$0.00</b>	<b>\$7,201,563.71</b>




\$21.72  
\$76  
\$92  
\$92