

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta del Gasto Al 31/12/2020

JERVISOR

Detalle del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ej.
SERVICIOS PERSONALES	\$28,923,564.20	\$0.00	\$28,923,564.20	\$25,612,769.34	\$3,310,794.86	\$25,612,769.34	\$0.00	\$3,310,794.86	\$25,612.76
Remuneraciones al personal de carácter permanente	\$8,961,171.24	\$0.00	\$8,961,171.24	\$9,264,387.09	-\$303,215.85	\$9,264,387.09	\$0.00	-\$303,215.85	\$9,264.38
Sueldos base al personal permanente	\$8,961,171.24	\$0.00	\$8,961,171.24	\$9,264,387.09	-\$303,215.85	\$9,264,387.09	\$0.00	-\$303,215.85	\$9,264.38
Sueldos	\$4,778,371.44	\$0.00	\$4,778,371.44	\$5,212,470.49	-\$434,099.05	\$5,212,470.49	\$0.00	-\$434,099.05	\$5,212.47
Sobre sueldos	\$4,182,799.80	\$0.00	\$4,182,799.80	\$4,051,916.60	\$130,883.20	\$4,051,916.60	\$0.00	\$130,883.20	\$4,051.91
Remuneraciones al personal de carácter transitorio	\$601,427.40	\$0.00	\$601,427.40	\$679,714.14	-\$78,286.74	\$679,714.14	\$0.00	-\$78,286.74	\$679.71
Sueldos base al personal eventual	\$601,427.40	\$0.00	\$601,427.40	\$679,714.14	-\$78,286.74	\$679,714.14	\$0.00	-\$78,286.74	\$679.71
Sueldos al personal eventual	\$375,888.00	\$0.00	\$375,888.00	\$450,593.58	-\$74,705.58	\$450,593.58	\$0.00	-\$74,705.58	\$450.59
Sobresueldos al personal eventual	\$225,539.40	\$0.00	\$225,539.40	\$229,120.56	-\$3,581.16	\$229,120.56	\$0.00	-\$3,581.16	\$229.12
Remuneraciones adicionales y especiales	\$6,239,775.18	\$0.00	\$6,239,775.18	\$5,876,571.88	\$363,203.30	\$5,876,571.88	\$0.00	\$363,203.30	\$5,876.57
Primas por años de servicio efectivos prestados	\$1,967,750.28	\$0.00	\$1,967,750.28	\$1,624,905.86	\$342,844.42	\$1,624,905.86	\$0.00	\$342,844.42	\$1,624.90
Quinquenio	\$1,505,764.44	\$0.00	\$1,505,764.44	\$1,488,097.19	\$17,667.25	\$1,488,097.19	\$0.00	\$17,667.25	\$1,488.09
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	\$136.80
Primas de vacaciones, dominical y gratificación de fin de	\$2,407,969.74	\$0.00	\$2,407,969.74	\$2,435,312.18	-\$27,342.44	\$2,435,312.18	\$0.00	-\$27,342.44	\$2,435.31
Prima vacacional	\$607,518.29	\$0.00	\$607,518.29	\$297,682.22	\$309,836.07	\$297,682.22	\$0.00	\$309,836.07	\$297.68
Aguinaldo	\$1,800,451.45	\$0.00	\$1,800,451.45	\$2,137,629.96	-\$337,178.51	\$2,137,629.96	\$0.00	-\$337,178.51	\$2,137.62
Compensaciones	\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,816,353.84	\$47,701.32	\$1,816,353.84	\$0.00	\$47,701.32	\$1,816.35
Compensación burocracia	\$1,864,055.16	\$0.00	\$1,864,055.16	\$1,816,353.84	\$47,701.32	\$1,816,353.84	\$0.00	\$47,701.32	\$1,816.35
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	\$1,362.84
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	\$1,362.84
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	\$1,362.84
Otras prestaciones sociales y económicas	\$8,447,880.56	\$0.00	\$8,447,880.56	\$7,486,464.01	\$961,416.55	\$7,486,464.01	\$0.00	\$961,416.55	\$7,486.46
Cuotas para el fondo de ahorro y fondo de trabajo	\$338,852.16	\$0.00	\$338,852.16	\$43,002.48	\$295,849.68	\$43,002.48	\$0.00	\$295,849.68	\$43.00
Aportaciones del gobierno al fondo de ahorro	\$338,852.16	\$0.00	\$338,852.16	\$43,002.48	\$295,849.68	\$43,002.48	\$0.00	\$295,849.68	\$43.00
Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$50.00
Indemnizaciones	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$50,000.04	\$0.00	\$0.00	\$50,000.04	\$50.00
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	\$52.77
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	\$52.77
Prestaciones contractuales	\$4,035,495.73	\$0.00	\$4,035,495.73	\$3,801,887.10	\$233,608.63	\$3,801,887.10	\$0.00	\$233,608.63	\$3,801.88
Previsión social múltiple	\$352,138.20	\$0.00	\$352,138.20	\$353,206.98	-\$1,068.78	\$353,206.98	\$0.00	-\$1,068.78	\$353.20
Despensa	\$1,115,832.48	\$0.00	\$1,115,832.48	\$1,119,509.14	-\$3,676.66	\$1,119,509.14	\$0.00	-\$3,676.66	\$1,119.50
Ayuda para renta	\$619,085.04	\$0.00	\$619,085.04	\$650,588.28	-\$31,503.24	\$650,588.28	\$0.00	-\$31,503.24	\$650.58
Ajuste de calendario	\$135,208.85	\$0.00	\$135,208.85	\$135,080.16	\$128.69	\$135,080.16	\$0.00	\$128.69	\$135.00
Productividad	\$1,813,231.16	\$0.00	\$1,813,231.16	\$1,543,502.54	\$269,728.62	\$1,543,502.54	\$0.00	\$269,728.62	\$1,543.50
Apoyos a la capacitación de los servidores públicos	\$192,790.20	\$0.00	\$192,790.20	\$163,226.57	\$29,563.63	\$163,226.57	\$0.00	\$29,563.63	\$163.22

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado del Ejercicio del Presupuesto por Cuenta del Centro Al 31/12/1999

Detalle del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ej.
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	\$22,168.74
Becas para servidores públicos	\$33,162.72	\$0.00	\$33,162.72	\$27,967.00	\$5,195.72	\$27,967.00	\$0.00	\$5,195.72	\$27,967.00
Becas para hijos de servidores públicos	\$78,384.48	\$0.00	\$78,384.48	\$113,090.83	-\$34,706.35	\$113,090.83	\$0.00	-\$34,706.35	\$113,090.83
Otras prestaciones sociales y económicas	\$3,724,786.39	\$0.00	\$3,724,786.39	\$3,425,577.56	\$299,208.83	\$3,425,577.56	\$0.00	\$299,208.83	\$3,425,577.56
Ayuda para transporte	\$684,463.20	\$0.00	\$684,463.20	\$660,300.86	\$24,162.34	\$660,300.86	\$0.00	\$24,162.34	\$660,300.86
Estímulo sindical	\$243,375.93	\$0.00	\$243,375.93	\$252,414.77	-\$9,038.84	\$252,414.77	\$0.00	-\$9,038.84	\$252,414.77
AYUDA ADQUISICION DE LENTES	\$12,059.16	\$0.00	\$12,059.16	\$732.35	\$11,326.81	\$732.35	\$0.00	\$11,326.81	\$732.35
Ayuda para gastos escolares	\$104,042.31	\$0.00	\$104,042.31	\$104,042.00	\$0.31	\$104,042.00	\$0.00	\$0.31	\$104,042.31
Estímulo especial	\$96,091.65	\$0.00	\$96,091.65	\$143,580.33	-\$47,488.68	\$143,580.33	\$0.00	-\$47,488.68	\$143,580.33
Día 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	\$677,202.96
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	\$135,221.02
Día social de la secretaria	\$469.00	\$0.00	\$469.00	\$468.97	\$0.03	\$468.97	\$0.00	\$0.03	\$468.97
Nivelación	\$241,219.72	\$0.00	\$241,219.72	\$247,017.67	-\$5,797.95	\$247,017.67	\$0.00	-\$5,797.95	\$247,017.67
Camata básica	\$1,316,879.97	\$0.00	\$1,316,879.97	\$1,296,399.63	\$20,480.34	\$1,296,399.63	\$0.00	\$20,480.34	\$1,296,399.63
Estímulo para la feria	\$30,600.51	\$0.00	\$30,600.51	\$31,590.52	-\$990.01	\$31,590.52	\$0.00	-\$990.01	\$31,590.52
Apoyo económico	\$74,319.64	\$0.00	\$74,319.64	\$11,827.50	\$62,492.14	\$11,827.50	\$0.00	\$62,492.14	\$74,319.64
SEGURO DE VIDA	\$110,000.04	\$0.00	\$110,000.04	\$0.00	\$110,000.04	\$0.00	\$0.00	\$110,000.04	\$110,000.04
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	\$1,212,941.60
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	\$1,212,941.60
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	\$1,212,941.60
Pago de estímulos a servidores públicos	\$1,444,560.96	\$0.00	\$1,444,560.96	\$942,787.05	\$501,773.91	\$942,787.05	\$0.00	\$501,773.91	\$942,787.05
Estímulos	\$1,444,560.96	\$0.00	\$1,444,560.96	\$942,787.05	\$501,773.91	\$942,787.05	\$0.00	\$501,773.91	\$942,787.05
Licenciatura	\$146,556.00	\$0.00	\$146,556.00	\$179,242.67	-\$32,686.67	\$179,242.67	\$0.00	-\$32,686.67	\$179,242.67
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	\$763,544.38
Total	\$28,923,564.20	\$0.00	\$28,923,564.20	\$25,612,769.34	\$3,310,794.86	\$25,612,769.34	\$0.00	\$3,310,794.86	\$25,612,769.34

