INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA COLIMA

Analítico Mensual de Egresos Pagados por Capítulo del Gasto al 30/sep./2024

Usr. supervisor Rep:

(Cuentas con Movimientos)

Rep:						(Cifras en pesos y centavos)	os y centavos)						
Objeto	eto del Gasto	Presupuesto Vigente	E D	Feb	M	Abr	Мау	Ī	Ε	Ago	Sep	Oct	No
10000	SERVICIOS PERSONALES	\$35,283,068,38	\$3.315.847.26	\$1.828.931.71	\$2.934.861.05	\$2.461.769.59	\$2 488 013 79	\$1.784.143.39	\$2 177 953 13	\$3 396 239 79	\$1.808.040.66	\$0.00	\$0.0
11000	Remuneraciones al personal de carácter	\$11,044,403.28	\$920,412.14	\$920,412.14	\$1,072,016.54	\$968,667.90	\$968,667.90	\$968,667.90	\$962,709.13	\$959,485.16	\$956,261.21	\$0.00	\$0.0
11300	Sueldos base al personal permanente	\$11,044,403.28	\$920,412.14	\$920,412.14	\$1,072,016.54	\$968,667.90	\$968,667.90	\$968,667.90	\$962,709.13	\$959,485.16	\$956,261.21	\$0.00	\$0.0
11301	Sueldos	\$5,859,293.52	\$488,298.38	\$488,298.38	\$568,285.61	\$513,212.18	\$513,212.18	\$513,212.18	\$510,986.92	\$508,971.94	\$506,956.97	\$0.00	\$0.0
11302	Sobre sueldos	\$5,185,109.76	\$432,113.76	\$432,113.76	\$503,730.93	\$455,455.72	\$455,455.72	\$455,455.72	\$451,722.21	\$450,513.22	\$449,304.24	\$0.00	\$0.0
12000	Remuneraciones al personal de carácter	\$737,017.92	\$26,339.50	\$26,339.50	\$26,339.50	\$26,339.50	\$26,339.50	\$26,339.50	\$26,339.50	\$34,858.17	\$32,018.60	\$0.00	\$0.0
12200	Sueldos base al personal eventual	\$737,017.92	\$26,339.50	\$26,339.50	\$26,339.50	\$26,339.50	\$26,339.50	\$26,339.50	\$26,339.50	\$34,858.17	\$32,018.60	\$0.00	\$0.0
12201	Sueldos al personal eventual	\$460,637.28	\$16,462.22	\$16,462.22	\$16,462.22	\$16,462.22	\$16,462.22	\$16,462.22	\$16,462.22	\$21,786.39	\$20,011.66	\$0.00	\$0.0
12202	Sobresueldos al personal eventual	\$276,380.64	\$9,877.28	\$9,877.28	\$9,877.28	\$9,877.28	\$9,877.28	\$9,877.28	\$9,877.28	\$13,071.78	\$12,006.94	\$0.00	\$0.0
13000	Remuneraciones adicionales y especiales	\$8,381,667.04	\$295,022.02	\$295,022.02	\$314,409.75	\$282,154.96	\$282,782.76	\$284,876.44	\$701,740.38	\$313,757.02	\$356,799.52	\$0.00	\$0.0
13100	Primas por años de servicio efectivos	\$2,728,089.03	\$166,995.40	\$166,995.40	\$195,341.09	\$178,559.14	\$179,186.94	\$181,280.62	\$183,799.48	\$184,123.90	\$184,123.90	\$0.00	\$0.0
13101	Quinquenio	\$1,918,195.68	\$166,995.40	\$166,995.40	\$195,341.09	\$178,559.14	\$179,186.94	\$181,280.62	\$183,799.48	\$184,123.90	\$184,123.90	\$0.00	\$0.0
13103	Estímulo por antigüedad	\$809,893.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
13200	Primas de vacaciones, dominical y	\$2,896,349.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377,698.87	\$0.00	\$0.00	\$0.00	\$0.0
13201	Prima vacacional	\$719,002.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377,698.87	\$0.00	\$0.00	\$0.00	\$0.0
13203	Aguinaldo	\$2,177,347.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
13400	Compensaciones	\$2,757,228.72	\$128,026.62	\$128,026.62	\$119,068.66	\$103,595.82	\$103,595.82	\$103,595.82	\$140,242.03	\$129,633.12	\$172,675.62	\$0.00	\$0.0
13404	Compensación burocracia	\$2,597,184.72	\$128,026.62	\$128,026.62	\$119,068.66	\$103,595.82	\$103,595.82	\$103,595.82	\$140,242.03	\$129,633.12	\$116,882.22	\$0.00	\$0.0
13416	Ajuste	\$160,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,793.40	\$0.00	\$0.0
14000	Seguridad Social	\$2,461,121.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$506,725.83	\$0.00	\$0.00	\$0.0
14100	Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$506,725.83	\$0.00	\$0.00	\$0.0
14101	Aportaciones de seguridad social	\$2,461,121.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$506,725.83	\$0.00	\$0.00	\$0.0
15000	Otras prestaciones sociales y económicas	\$9,719,876.49	\$1,952,792.64	\$467,969.42	\$1,376,743.56	\$801,710.34	\$804,503.63	\$367,763.25	\$357,754.56	\$1,457,949.41	\$327,510.66	\$0.00	\$0.0
15100	Cuotas para el fondo de ahorro y fondo de	\$397,249.92	\$0.00	\$10,115.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15101	Aportaciones del gobierno al fondo de ahorro	\$397,249.92	\$0.00	\$10,115.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15200	Indemnizaciones	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15201	Indemnizaciones	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15300	Prestaciones y haberes de retiro	\$233,983.80	\$0.00	\$0.00	\$58,495.95	\$0.00	\$0.00	\$0.00	\$0.00	\$58,495.95	\$0.00	\$0.00	\$0.C
15301	Fondo de retiro	\$233,983.80	\$0.00	\$0.00	\$58,495.95	\$0.00	\$0.00	\$0.00	\$0.00	\$58,495.95	\$0.00	\$0.00	\$0.C
15400	Prestaciones contractuales	\$4,189,471.68	\$266,109.18	\$266,109.18	\$451,052.41	\$260,838.86	\$584,608.56	\$260,838.86	\$265,270.51	\$270,956.26	\$265,547.46	\$0.00	\$0.0
15401	Apoyo médico	\$11,958.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15403	Previsón social múltiple	\$412,394.16	\$32,498.88	\$32,498.88	\$32,416.46	\$32,274.10	\$32,274.10	\$32,274.10	\$32,026.45	\$32,324.73	\$32,075.45	\$0.00	\$0.0
15404	Despensa	\$1,304,096.16	\$102,978.64	\$102,978.64	\$102,732.09	\$102,306.24	\$102,306.24	\$102,306.24	\$101,456.72	\$102,349.08	\$101,603.36	\$0.00	\$0.C
15405	Ayuda para renta	\$723,528.00	\$57,133.66	\$57,133.66	\$56,996.84	\$56,760.52	\$56,760.52	\$56,760.52	\$56,289.34	\$56,784.45	\$56,370.65	\$0.00	\$0.0
15406	Ajuste de calendario	\$177,180.35	\$0.00	\$0.00	\$186,875.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15407	Productividad	\$1,560,314.71	\$73,498.00	\$73,498.00	\$72,031.33	\$69,498.00	\$393,267.70	\$69,498.00	\$75,498.00	\$79,498.00	\$75,498.00	\$0.00	\$0.0
15500	Apoyos a la capacitación de los servidores	\$342,566.10	\$20,573.36	\$20,573.36	\$10,610.16	\$19,871.88	\$43,244.16	\$29,133.60	\$29,133.60	\$0.00	\$0.00	\$0.00	\$0.0
15501	Apoyo de capacitación	\$95,246.10	\$0.00	\$0.00	\$0.00	\$0.00	\$14,110.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
15504	Becas para servidores públicos	\$74,520.00	\$3,599.96	\$3,599.96	\$0.00	\$1,792.74	\$3,585.48	\$3,585.48	\$3,585.48	\$0.00	\$0.00	\$0.00	\$0.0
15505	Becas para hijos de servidores públicos	\$172,800.00	\$16,973.40	\$16,973.40	\$10,610.16	\$18,079.14	\$25,548.12	\$25,548.12	\$25,548.12	\$0.00	\$0.00	\$0.00	\$0.0
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INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA COLIMA

Analítico Mensual de Egresos Pagados por Capítulo del Gasto al 30/sep./2024

Usr: supervisor

(Cuentas con Movimientos)

