

INSTITUTO PARA EL REGISTRO DEL TERRITORIO DEL ESTADO DE COLIMA

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 28/feb./2025

Usc: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 19.
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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagi:
10000	SERVICIOS PERSONALES	\$35,390,419.33	\$0.00	\$35,390,419.33	\$5,838,363.64	\$5,838,363.64	\$5,838,363.64	\$5,838,36
11000	Remuneraciones al personal de carácter	\$12,378,704.40	\$0.00	\$12,378,704.40	\$1,965,267.92	\$1,965,267.92	\$1,965,267.92	\$1,965,26
11300	Sueldos base al personal permanente	\$12,378,704.40	\$0.00	\$12,378,704.40	\$1,965,267.92	\$1,965,267.92	\$1,965,267.92	\$1,965,26
11301	Sueldos	\$6,630,227.19	\$0.00	\$6,630,227.19	\$1,053,850.06	\$1,053,850.06	\$1,053,850.06	\$1,053,85
11302	Sobre sueldos	\$5,748,477.21	\$0.00	\$5,748,477.21	\$911,417.86	\$911,417.86	\$911,417.86	\$911,41
12000	Remuneraciones al personal de carácter	\$965,234.64	\$0.00	\$965,234.64	\$147,372.20	\$147,372.20	\$147,372.20	\$147,37
12200	Sueldos base al personal eventual	\$965,234.64	\$0.00	\$965,234.64	\$147,372.20	\$147,372.20	\$147,372.20	\$147,37
12201	Sueldos al personal eventual	\$603,272.04	\$0.00	\$603,272.04	\$92,107.68	\$92,107.68	\$92,107.68	\$92,10
12202	Sobresueldos al personal eventual	\$361,962.60	\$0.00	\$361,962.60	\$55,264.52	\$55,264.52	\$55,264.52	\$55,26
13000	Remuneraciones adicionales y especiales	\$6,115,864.11	\$0.00	\$6,115,864.11	\$411,463.25	\$411,463.25	\$411,463.25	\$411,46
13100	Primas por años de servicio efectivos prestados	\$2,850,712.74	\$0.00	\$2,850,712.74	\$372,949.47	\$372,949.47	\$372,949.47	\$372,94
13101	Quinquenio	\$2,343,881.76	\$0.00	\$2,343,881.76	\$360,368.22	\$360,368.22	\$360,368.22	\$360,36
13103	Estímulo por antigüedad	\$506,830.98	\$0.00	\$506,830.98	\$12,581.25	\$12,581.25	\$12,581.25	\$12,58
13200	Primas de vacaciones, dominical y gratificación de	\$2,974,305.93	\$0.00	\$2,974,305.93	\$0.00	\$0.00	\$0.00	\$0.00
13201	Prima vacacional	\$860,725.91	\$0.00	\$860,725.91	\$0.00	\$0.00	\$0.00	\$0.00
13203	Aguinaldo	\$2,113,580.02	\$0.00	\$2,113,580.02	\$0.00	\$0.00	\$0.00	\$0.00
13400	Compensaciones	\$290,845.44	\$0.00	\$290,845.44	\$38,513.78	\$38,513.78	\$38,513.78	\$38,51
13404	Compensación burocracia	\$290,845.44	\$0.00	\$290,845.44	\$38,513.78	\$38,513.78	\$38,513.78	\$38,51
14000	Seguridad Social	\$2,732,578.89	\$0.00	\$2,732,578.89	\$169,307.08	\$169,307.08	\$169,307.08	\$169,30
14100	Aportaciones de seguridad social	\$2,732,578.89	\$0.00	\$2,732,578.89	\$169,307.08	\$169,307.08	\$169,307.08	\$169,30
14101	Aportaciones de seguridad social	\$2,732,578.89	\$0.00	\$2,732,578.89	\$169,307.08	\$169,307.08	\$169,307.08	\$169,30
15000	Otras prestaciones sociales y económicas	\$9,651,610.66	\$0.00	\$9,651,610.66	\$2,885,077.69	\$2,885,077.69	\$2,885,077.69	\$2,885,07
15100	Cuotas para el fondo de ahorro y fondo de trabajo	\$432,781.72	\$0.00	\$432,781.72	\$16,331.04	\$16,331.04	\$16,331.04	\$16,33
15101	Aportaciones del gobierno al fondo de ahorro	\$432,781.72	\$0.00	\$432,781.72	\$16,331.04	\$16,331.04	\$16,331.04	\$16,33
15200	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15201	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
15300	Prestaciones y haberes de retiro	\$117,000.00	\$0.00	\$117,000.00	\$361,753.04	\$361,753.04	\$361,753.04	\$361,75
15301	Fondo de retiro	\$117,000.00	\$0.00	\$117,000.00	\$361,753.04	\$361,753.04	\$361,753.04	\$361,75
15400	Prestaciones contractuales	\$3,954,888.95	\$0.00	\$3,954,888.95	\$511,252.43	\$511,252.43	\$511,252.43	\$511,25
15401	Apoyo médico	\$13,027.90	\$0.00	\$13,027.90	\$0.00	\$0.00	\$0.00	\$0.00

15403	Previsión social múltiple	\$393,271.92	\$0.00	\$393,271.92	\$62,163.63	\$62,163.63	\$62,163.63	\$62,163.63	\$62,163.63
15404	Despensa	\$1,245,572.16	\$0.00	\$1,245,572.16	\$196,953.94	\$196,953.94	\$196,953.94	\$196,953.94	\$196,953.94
15405	Ayuda para renta	\$691,057.44	\$0.00	\$691,057.44	\$109,272.20	\$109,272.20	\$109,272.20	\$109,272.20	\$109,272.20
15406	Ajuste de calendario	\$217,886.40	\$0.00	\$217,886.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

