



TECNOLOGICO DE ESTUDIOS SUPERIORES DE CHICHOLOAPAN
RFC DEPENDENCIA
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 30 DE JUNIO DE 2023

PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	Servicios personales	13,719,411.00	612,598.65	618,458.66	13,713,550.99	35.77	6,645.20	6,068,992.80	6,075,673.77	7,637,877.22
1100	Remuneraciones al personal de caracter	8,398,094.00	118,323.12	400,415.23	8,116,001.89	0.00	10,854.30	4,100,528.92	4,111,383.22	4,004,618.67
1130	Sueldos base al personal permanente	8,398,094.00	118,323.12	400,415.23	8,116,001.89	0.00	10,854.30	4,100,528.92	4,111,383.22	4,004,618.67
1131	Sueldo base	7,419,254.00	75,504.95	376,077.14	7,118,681.81	0.00	0.00	3,393,590.95	3,393,590.95	3,725,090.86
1133	Hora clase	978,840.00	42,818.17	24,338.09	997,320.08	0.00	10,854.30	706,937.97	717,792.27	279,527.81
1300	Remuneraciones adicionales y especiales	2,530,028.00	432,962.57	135,480.42	2,827,510.15	0.00	-10,854.10	563,751.78	552,897.68	2,274,612.47
1320	Primas de vacaciones dominical y gratificacion de fin de ano	1,587,220.00	37,737.72	87,800.17	1,537,157.55	0.00	0.00	405,693.79	405,693.79	1,131,463.76
1321	Prima vacacional	555,792.00	8,422.58	22,735.94	541,478.64	0.00	0.00	7,163.40	7,163.40	534,315.24
1322	Aguinaldo	1,031,428.00	29,315.14	65,064.23	995,678.91	0.00	0.00	398,530.39	398,530.39	597,148.52
1340	Compensaciones	942,808.00	395,224.85	47,680.25	1,290,352.60	0.00	-10,854.10	158,057.99	147,203.89	1,143,148.71
1341	Compensacion	115,162.00	0.00	35,775.06	79,386.94	0.00	0.00	22,291.91	22,291.91	57,095.03
1345	Gratificacion	827,646.00	22,063.66	8,843.40	840,866.26	0.00	-10,854.10	122,873.89	112,019.79	728,846.47
1346	Gratificacion por	0.00	373,161.19	3,061.79	370,099.40	0.00	0.00	12,892.19	12,892.19	357,207.21
1400	Seguridad social	1,692,006.00	56,195.74	79,183.43	1,669,018.31	35.77	6,645.00	1,061,376.46	1,068,057.23	600,961.08
1410	Aportaciones de seguridad social	1,629,074.00	56,195.74	79,183.43	1,606,086.31	35.77	6,645.00	1,061,376.46	1,068,057.23	538,029.08
1412	Aportaciones de servicio de salud	751,240.00	0.00	29,603.14	721,636.86	0.00	0.00	455,040.59	455,040.59	266,596.27
1413	Aportaciones al sistema solidario de reparto	559,574.00	3,633.14	33,186.42	530,020.72	36.00	0.00	337,603.90	337,639.90	192,380.82
1414	Aportaciones del sistema de capitalizacion	143,018.00	1,000.00	6,769.26	137,248.74	0.00	6,644.96	76,750.74	83,395.70	53,853.04
1415	Aportaciones para financiar los gastos generales de administracion del	69,404.00	3,261.49	7,000.00	65,665.49	-0.23	0.00	39,815.81	39,815.58	25,849.91
1416	Aportaciones para riesgo de trabajo	105,838.00	48,301.11	2,624.61	151,514.50	0.00	0.04	152,165.42	152,165.46	-650.96
1440	Aportaciones para	62,932.00	0.00	0.00	62,932.00	0.00	0.00	0.00	0.00	62,932.00
1441	Seguros y fianzas	62,932.00	0.00	0.00	62,932.00	0.00	0.00	0.00	0.00	62,932.00
1500	Otras prestaciones sociales y economicas	1,099,283.00	5,117.22	3,379.58	1,101,020.64	0.00	0.00	343,335.64	343,335.64	757,685.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	464,830.00	0.00	0.00	464,830.00	0.00	0.00	0.00	0.00	464,830.00
1511	Cuotas para fondo de	65,046.00	0.00	0.00	65,046.00	0.00	0.00	0.00	0.00	65,046.00