

TECNOLOGICO DE ESTUDIOS SUPERIORES DE CHICOLAPAN  
TESCHI  
AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 30 DE JUNIO DE 2024

PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	Servicios personales	15,967,611.00	491,581.91	491,581.91	15,967,611.00	0.00	101,556.44	6,822,301.60	6,923,858.04	9,043,752.96
1100	Remuneraciones al personal de caracter permanente	9,410,925.00	31,435.04	239,673.00	9,202,687.04	0.00	0.00	4,461,582.42	4,461,582.42	4,741,104.62
1130	Sueldos base al personal permanente	9,410,925.00	31,435.04	239,673.00	9,202,687.04	0.00	0.00	4,461,582.42	4,461,582.42	4,741,104.62
1131	Sueldo base	8,319,809.00	0.00	234,528.18	8,085,280.82	0.00	0.00	3,692,490.77	3,692,490.77	4,392,790.05
1133	Hora clase	1,091,116.00	31,435.04	5,144.82	1,117,406.22	0.00	0.00	769,091.65	769,091.65	348,314.57
1300	Remuneraciones adicionales y especiales	2,833,297.00	403,042.39	245,745.86	2,990,593.53	0.00	0.00	662,361.55	662,361.55	2,328,231.98
1320	Primas de vacaciones dominical y gratificacion de fin de ano	1,822,367.00	113,291.43	54,562.00	1,881,096.43	0.00	0.00	501,367.08	501,367.08	1,379,729.35
1321	Prima vacacional	585,805.00	17,673.31	0.00	603,478.31	0.00	0.00	14,442.75	14,442.75	589,035.56
1322	Aguinaldo	1,236,562.00	95,618.12	54,562.00	1,277,618.12	0.00	0.00	486,924.33	486,924.33	790,693.79
1340	Compensaciones	1,010,930.00	289,750.96	191,183.86	1,109,497.10	0.00	0.00	160,994.47	160,994.47	948,502.63
1341	Compensacion	121,381.00	0.00	91,038.00	30,343.00	0.00	0.00	0.00	0.00	30,343.00
1345	Gratificacion	889,549.00	242,578.68	100,000.00	1,032,127.68	0.00	0.00	117,784.33	117,784.33	914,343.35
1346	Gratificacion por convenio	0.00	47,172.28	145.86	47,026.42	0.00	0.00	43,210.14	43,210.14	3,816.28
1400	Seguridad social	2,368,290.00	10,347.50	6,163.05	2,372,474.45	0.00	101,556.44	1,136,903.00	1,238,459.44	1,134,015.01
1410	Aportaciones de seguridad social	2,301,960.00	10,347.50	6,163.05	2,306,144.45	0.00	101,556.44	1,097,578.56	1,199,135.00	1,107,009.45
1412	Aportaciones de servicio de salud	988,020.00	10,347.50	6,163.05	992,204.45	0.00	43,265.47	467,600.44	510,865.91	481,338.54
1413	Aportaciones al sistema solidario de reparto	724,613.00	0.00	0.00	724,613.00	0.00	32,102.97	346,959.40	379,062.37	345,550.63
1414	Aportaciones del sistema de capitalizacion	177,047.00	0.00	0.00	177,047.00	0.00	7,934.11	85,736.02	93,670.13	83,376.87
1415	Aportaciones para financiar los gastos generales de administracion del ISSEMYM	86,400.00	0.00	0.00	86,400.00	0.00	3,785.79	40,915.75	44,701.54	41,698.46
1416	Aportaciones para riesgo de trabajo	325,880.00	0.00	0.00	325,880.00	0.00	14,468.10	156,366.95	170,835.05	155,044.95
1440	Aportaciones para seguros	66,330.00	0.00	0.00	66,330.00	0.00	0.00	39,324.44	39,324.44	27,005.56
1441	Seguros y fianzas	66,330.00	0.00	0.00	66,330.00	0.00	0.00	39,324.44	39,324.44	27,005.56
1500	Otras prestaciones sociales y economicas	1,355,099.00	46,756.98	0.00	1,401,855.98	0.00	0.00	561,454.63	561,454.63	840,401.35
1510	Cuotas para el fondo de ahorro y fondo de trabajo	489,930.00	0.00	0.00	489,930.00	0.00	0.00	146,621.65	146,621.65	343,308.35
1511	Cuotas para fondo de retiro	68,558.00	0.00	0.00	68,558.00	0.00	0.00	0.00	0.00	68,558.00