



INSTITUTO TECNOLÓGICO SUPERIOR DE COALCOMÁN MICHOACÁN

7. ESTADO DEL EJERCICIO DEL PRESUPUESTO



INSTITUTO TECNOLÓGICO SUPERIOR DE COALCOMÁN MICHOACÁN

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2022

Fecha y hora de Impresión: 05/oct./2022 02:02 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
10000	SERVICIOS PERSONALES	\$24,401,072.47	\$350,354.00	\$24,751,426.47	\$16,661,866.81	\$8,089,559.66	\$16,620,965.44	\$40,901.37	\$8,130,461.03	\$16,620,965.44	\$16,620,965.44	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$12,972,510.78	\$350,354.00	\$13,322,864.78	\$10,469,692.84	\$2,853,171.94	\$10,450,549.29	\$19,143.55	\$2,872,315.49	\$10,450,549.29	\$10,450,549.29	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$12,972,510.78	\$350,354.00	\$13,322,864.78	\$10,469,692.84	\$2,853,171.94	\$10,450,549.29	\$19,143.55	\$2,872,315.49	\$10,450,549.29	\$10,450,549.29	\$0.00
11301	Sueldos base	\$12,972,510.78	\$350,354.00	\$13,322,864.78	\$10,469,692.84	\$2,853,171.94	\$10,450,549.29	\$19,143.55	\$2,872,315.49	\$10,450,549.29	\$10,450,549.29	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,351,148.62	\$0.00	\$4,351,148.62	\$1,233,692.97	\$3,117,455.65	\$1,233,692.97	\$0.00	\$3,117,455.65	\$1,233,692.97	\$1,233,692.97	\$0.00
13100	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$1,853,400.00	\$0.00	\$1,853,400.00	\$720,430.73	\$1,132,969.27	\$720,430.73	\$0.00	\$1,132,969.27	\$720,430.73	\$720,430.73	\$0.00
13104	Prima de Antigüedad	\$1,853,400.00	\$0.00	\$1,853,400.00	\$720,430.73	\$1,132,969.27	\$720,430.73	\$0.00	\$1,132,969.27	\$720,430.73	\$720,430.73	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$2,274,637.02	\$0.00	\$2,274,637.02	\$375,803.95	\$1,898,833.07	\$375,803.95	\$0.00	\$1,898,833.07	\$375,803.95	\$375,803.95	\$0.00
13201	Prima vacacional	\$852,988.88	\$0.00	\$852,988.88	\$269,729.71	\$583,259.17	\$269,729.71	\$0.00	\$583,259.17	\$269,729.71	\$269,729.71	\$0.00
13202	Aguinaldo o gratificación de fin de año	\$1,421,648.14	\$0.00	\$1,421,648.14	\$106,074.24	\$1,315,573.90	\$106,074.24	\$0.00	\$1,315,573.90	\$106,074.24	\$106,074.24	\$0.00
13400	COMPENSACIONES	\$223,111.60	\$0.00	\$223,111.60	\$137,458.29	\$85,653.31	\$137,458.29	\$0.00	\$85,653.31	\$137,458.29	\$137,458.29	\$0.00
13409	Compensación por adquisición de material didáctico	\$223,111.60	\$0.00	\$223,111.60	\$137,458.29	\$85,653.31	\$137,458.29	\$0.00	\$85,653.31	\$137,458.29	\$137,458.29	\$0.00
14000	SEGURIDAD SOCIAL	\$3,383,243.83	\$0.00	\$3,383,243.83	\$2,983,904.77	\$399,339.06	\$2,983,904.77	\$0.00	\$399,339.06	\$2,983,904.77	\$2,983,904.77	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$3,383,243.83	\$0.00	\$3,383,243.83	\$2,983,904.77	\$399,339.06	\$2,983,904.77	\$0.00	\$399,339.06	\$2,983,904.77	\$2,983,904.77	\$0.00
14103	Aportaciones al IMSS	\$3,383,243.83	\$0.00	\$3,383,243.83	\$2,983,904.77	\$399,339.06	\$2,983,904.77	\$0.00	\$399,339.06	\$2,983,904.77	\$2,983,904.77	\$0.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,427,017.24	\$0.00	\$2,427,017.24	\$1,572,851.24	\$854,166.00	\$1,572,851.24	\$0.00	\$854,166.00	\$1,572,851.24	\$1,572,851.24	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$1,560,833.24	\$0.00	\$1,560,833.24	\$866,972.47	\$693,860.77	\$866,972.47	\$0.00	\$693,860.77	\$866,972.47	\$866,972.47	\$0.00
15401	Prestaciones establecidas por condiciones generales de l	\$1,560,833.24	\$0.00	\$1,560,833.24	\$866,972.47	\$693,860.77	\$866,972.47	\$0.00	\$693,860.77	\$866,972.47	\$866,972.47	\$0.00
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$866,184.00	\$0.00	\$866,184.00	\$705,878.77	\$160,305.23	\$705,878.77	\$0.00	\$160,305.23	\$705,878.77	\$705,878.77	\$0.00
15901	Otras prestaciones	\$866,184.00	\$0.00	\$866,184.00	\$705,878.77	\$160,305.23	\$705,878.77	\$0.00	\$160,305.23	\$705,878.77	\$705,878.77	\$0.00
17000	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,267,152.00	\$0.00	\$1,267,152.00	\$401,724.99	\$865,427.01	\$379,967.17	\$21,757.82	\$887,184.83	\$379,967.17	\$379,967.17	\$0.00
17100	ESTÍMULOS	\$1,267,152.00	\$0.00	\$1,267,152.00	\$401,724.99	\$865,427.01	\$379,967.17	\$21,757.82	\$887,184.83	\$379,967.17	\$379,967.17	\$0.00
17101	Estímulos por productividad y eficiencia	\$1,267,152.00	\$0.00	\$1,267,152.00	\$401,724.99	\$865,427.01	\$379,967.17	\$21,757.82	\$887,184.83	\$379,967.17	\$379,967.17	\$0.00
20000	MATERIALES Y SUMINISTRO	\$882,211.19	\$0.00	\$882,211.19	\$736,992.44	\$145,218.75	\$736,992.44	\$0.00	\$145,218.75	\$736,992.44	\$736,992.44	\$0.00
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$547,195.51	\$0.00	\$547,195.51	\$458,518.99	\$88,676.52	\$458,518.99	\$0.00	\$88,676.52	\$458,518.99	\$458,518.99	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$114,533.33	\$0.00	\$114,533.33	\$107,179.44	\$7,353.89	\$107,179.44	\$0.00	\$7,353.89	\$107,179.44	\$107,179.44	\$0.00
21101	Materiales y útiles de oficina	\$114,533.33	\$0.00	\$114,533.33	\$107,179.44	\$7,353.89	\$107,179.44	\$0.00	\$7,353.89	\$107,179.44	\$107,179.44	\$0.00
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$88,186.00	\$0.00	\$88,186.00	\$87,353.45	\$832.55	\$87,353.45	\$0.00	\$832.55	\$87,353.45	\$87,353.45	\$0.00
21201	Materiales y útiles de impresión y reproducción	\$88,186.00	\$0.00	\$88,186.00	\$87,353.45	\$832.55	\$87,353.45	\$0.00	\$832.55	\$87,353.45	\$87,353.45	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$12,070.72	\$0.00	\$12,070.72	\$11,890.13	\$180.59	\$11,890.13	\$0.00	\$180.59	\$11,890.13	\$11,890.13	\$0.00
21401	Materiales y útiles para el procesamiento en equipos y bi	\$12,070.72	\$0.00	\$12,070.72	\$11,890.13	\$180.59	\$11,890.13	\$0.00	\$180.59	\$11,890.13	\$11,890.13	\$0.00
21600	MATERIAL DE LIMPIEZA	\$64,716.96	\$0.00	\$64,716.96	\$51,260.62	\$13,456.34	\$51,260.62	\$0.00	\$13,456.34	\$51,260.62	\$51,260.62	\$0.00
21601	Material de limpieza	\$64,716.96	\$0.00	\$64,716.96	\$51,260.62	\$13,456.34	\$51,260.62	\$0.00	\$13,456.34	\$51,260.62	\$51,260.62	\$0.00
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$267,688.50	\$0.00	\$267,688.50	\$200,835.35	\$66,853.15	\$200,835.35	\$0.00	\$66,853.15	\$200,835.35	\$200,835.35	\$0.00
21701	Materiales y suministros para planteles educativos	\$267,688.50	\$0.00	\$267,688.50	\$200,835.35	\$66,853.15	\$200,835.35	\$0.00	\$66,853.15	\$200,835.35	\$200,835.35	\$0.00

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