

Comparativo por programa (SIN FUENTE DE FINANCIAMIENTO)

0 = SIN FF

ND = NO

Estado del ejercido del presupuesto a la fecha: 31/07/2023

SubFunción CG: 2.5.6. Otros Servicios Educativos y Actividades Inherentes  
 5 1 5785 DEPTO. DE PRODUCCION Y MEDIOS

255 COORDINACIÓN DE EXTENSIÓN DE LA CULTURA Y DIVULGACIÓN DE LA CIENCIA

Cog	Tg	Gasto ID	Campus	Municipio	FnteFnto	Partida	SubSubcuenta	Aprobado	Modificado	Ppto. Total	Comprometido	Devengado	Ejercido	Pagado	Pagado Tot.	Diferencia	Pagado Mes	Importe-K	Total-K
113	1	3	4	2	0	113	5.1.1.1.3.3--Sueldos docentes tecnico academico	\$0.00	\$134,688.69	\$134,688.69	\$0.00	\$0.00	\$0.00	\$134,688.69	\$134,688.69	\$0.00	\$0.00	\$0.00	\$134,688.69
113	1	13	4	2	0	113	5.1.1.1.3.50--Sueldos personal directivo	\$456,648.00	\$0.00	\$456,648.00	\$0.00	\$0.00	\$0.00	\$165,917.51	\$165,917.51	\$290,730.49	\$0.00	\$0.00	\$165,917.51
113	1	14	4	2	0	113	5.1.1.1.3.51--Sueldos personal apoyo a directivo	\$1,847,256.00	\$0.00	\$1,847,256.00	\$0.00	\$0.00	\$0.00	\$1,051,582.29	\$1,051,582.29	\$795,673.71	\$0.00	\$0.00	\$1,051,582.29
113	1	15	4	2	0	113	5.1.1.1.3.52--Sueldos personal tecnico	\$947,004.00	\$0.00	\$947,004.00	\$0.00	\$0.00	\$0.00	\$366,413.94	\$366,413.94	\$580,590.06	\$0.00	\$0.00	\$366,413.94
113	1	16	4	2	0	113	5.1.1.1.3.53--Sueldos personal administrativo	\$551,688.00	-\$21,934.04	\$529,753.96	\$0.00	\$0.00	\$0.00	\$479,111.21	\$479,111.21	\$50,642.75	\$0.00	\$0.00	\$479,111.21
113	1	17	4	2	0	113	5.1.1.1.3.54--Sueldos personal manual o de servicios	\$0.00	\$32,901.54	\$32,901.54	\$0.00	\$0.00	\$0.00	\$32,901.54	\$32,901.54	\$0.00	\$0.00	\$0.00	\$32,901.54
131	1	28	4	2	0	131	5.1.1.3.1.1--Reconocimiento antiguedad personal	\$0.00	\$11,912.93	\$11,912.93	\$0.00	\$0.00	\$0.00	\$11,912.93	\$11,912.93	\$0.00	\$0.00	\$0.00	\$11,912.93
131	1	29	4	2	0	131	5.1.1.3.1.2--Reconocimiento antiguedad personal	\$855,492.00	\$4,136.90	\$859,628.90	\$0.00	\$0.00	\$0.00	\$537,630.71	\$537,630.71	\$321,998.19	\$0.00	\$0.00	\$537,630.71
132	1	30	4	2	0	132	5.1.1.3.2.1--Aguinaldo personal academico	\$0.00	\$40,094.87	\$40,094.87	\$0.00	\$0.00	\$0.00	\$21,473.42	\$21,473.42	\$18,621.45	\$0.00	\$0.00	\$21,473.42
132	1	31	4	2	0	132	5.1.1.3.2.2--Prima vacacional personal academico	\$0.00	\$8,640.23	\$8,640.23	\$0.00	\$0.00	\$0.00	\$8,640.23	\$8,640.23	\$0.00	\$0.00	\$0.00	\$8,640.23
132	1	32	4	2	0	132	5.1.1.3.2.3--Aguinaldo personal administrativo	\$572,208.00	\$23,018.91	\$595,226.91	\$0.00	\$51,924.42	\$0.00	\$314,561.56	\$366,485.98	\$228,740.93	\$51,924.42	\$0.00	\$366,485.98
132	1	33	4	2	0	132	5.1.1.3.2.4--Prima vacacional personal administrativo	\$271,740.00	\$3,492.32	\$275,232.32	\$0.00	\$0.00	\$0.00	\$147,193.89	\$147,193.89	\$128,038.43	\$0.00	\$0.00	\$147,193.89
141	1	35	4	2	0	141	5.1.1.4.1.1--Prevision social personal academico	\$0.00	\$21,726.88	\$21,726.88	\$0.00	\$0.00	\$0.00	\$21,726.88	\$21,726.88	\$0.00	\$724.60	\$0.00	\$21,726.88
141	1	36	4	2	0	141	5.1.1.4.1.2--Prevision social personal administrativo	\$688,128.00	\$3,354.82	\$691,482.82	\$0.00	\$62,728.46	\$0.00	\$353,967.68	\$416,696.14	\$274,786.68	-\$6,876.54	\$0.00	\$416,696.14
142	1	37	4	2	0	142	5.1.1.4.2.1--Vivienda personal academico	\$0.00	\$8,446.55	\$8,446.55	\$0.00	\$13.64	\$0.00	\$8,432.91	\$8,446.55	\$0.00	\$0.00	\$0.00	\$8,446.55
142	1	38	4	2	0	142	5.1.1.4.2.2--Vivienda personal administrativo	\$239,411.99	\$1,682.02	\$241,094.01	\$0.00	\$25,865.29	\$0.00	\$135,664.38	\$161,529.67	\$79,564.34	-\$16,804.15	\$0.00	\$161,529.67
143	1	39	4	2	0	143	5.1.1.4.3.1--Sistema de ahorro para el retiro	\$0.00	\$3,373.14	\$3,373.14	\$0.00	\$0.00	\$0.00	\$3,373.14	\$3,373.14	\$0.00	\$0.00	\$0.00	\$3,373.14
143	1	40	4	2	0	143	5.1.1.4.3.2--Sistema de ahorro para el retiro	\$94,944.00	\$594.31	\$95,538.31	\$0.00	\$5,904.53	\$0.00	\$54,265.85	\$60,170.38	\$35,367.93	-\$10,646.19	\$0.00	\$60,170.38
151	1	43	4	2	0	151	5.1.1.5.1.1--Fondo de ahorro personal academico	\$3,264.00	\$2.75	\$3,266.75	\$0.00	\$0.00	\$0.00	\$1,257.62	\$1,257.62	\$2,009.13	\$0.00	\$0.00	\$1,257.62
151	1	44	4	2	0	151	5.1.1.5.1.2--Fondo de ahorro personal administrativo	\$52,800.00	\$264.49	\$53,064.49	\$0.00	\$0.00	\$0.00	\$26,990.05	\$26,990.05	\$26,074.44	\$0.00	\$0.00	\$26,990.05
152	1	46	4	2	0	152	5.1.1.5.2.2--Indemnizaciones personal administrativo	\$0.00	\$451,712.60	\$451,712.60	\$0.00	\$0.00	\$0.00	\$451,712.60	\$451,712.60	\$0.00	\$0.00	\$0.00	\$451,712.60
154	1	51	4	2	0	154	5.1.1.5.4.3--Despensa personal academico	\$17,232.00	\$0.00	\$17,232.00	\$0.00	\$0.00	\$0.00	\$6,526.17	\$6,526.17	\$10,705.83	\$0.00	\$0.00	\$6,526.17
154	1	53	4	2	0	154	5.1.1.5.4.5--Permisos economicos personal academico	\$8,820.00	-\$4,400.07	\$4,419.93	\$0.00	\$0.00	\$0.00	\$4,419.93	\$4,419.93	\$0.00	\$0.00	\$0.00	\$4,419.93
154	1	57	4	2	0	154	5.1.1.5.4.9--Material didactico	\$11,100.00	\$124.15	\$11,224.15	\$0.00	\$0.00	\$0.00	\$3,824.91	\$3,824.91	\$7,399.24	\$0.00	\$0.00	\$3,824.91
154	1	62	4	2	0	154	5.1.1.5.4.51--Despensa personal administrativo	\$494,184.00	\$0.00	\$494,184.00	\$0.00	\$0.00	\$0.00	\$238,396.53	\$238,396.53	\$255,787.47	\$0.00	\$0.00	\$238,396.53
154	1	64	4	2	0	154	5.1.1.5.4.53--Permisos economicos personal	\$50,424.00	-\$6,399.48	\$44,024.52	\$0.00	\$0.00	\$0.00	\$44,024.52	\$44,024.52	\$0.00	\$0.00	\$0.00	\$44,024.52
154	1	69	4	2	0	154	5.1.1.5.4.58--Otras prestaciones personal	\$91,524.00	\$15,467.13	\$106,991.13	\$0.00	\$0.00	\$0.00	\$106,991.13	\$106,991.13	\$0.00	\$0.00	\$0.00	\$106,991.13
171	1	87	4	2	0	171	5.1.1.6.1.50--Estimulo al desempeño personal	\$389,124.00	-\$178,844.59	\$210,279.41	\$0.00	\$0.00	\$0.00	\$210,279.41	\$210,279.41	\$0.00	\$0.00	\$0.00	\$210,279.41
171	1	88	4	2	0	171	5.1.1.6.1.51--Estimulos comportamiento asistencial	\$412,440.00	-\$137,011.92	\$275,428.08	\$0.00	\$0.00	\$0.00	\$275,428.08	\$275,428.08	\$0.00	\$0.00	\$0.00	\$275,428.08
211	1	89	4	2	0	211	5.1.2.1.1.1--Materiales para oficina	\$20,650.00	-\$1,300.00	\$19,350.00	\$0.00	\$0.00	\$0.00	\$8,594.59	\$8,594.59	\$10,755.41	-\$3,450.59	\$0.00	\$8,594.59
214	1	92	4	2	0	214	5.1.2.1.4.1--Materiales, útiles y eq. menores de	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$1,328.40	\$1,328.40	\$18,671.60	\$0.00	\$0.00	\$1,328.40
216	1	96	4	2	0	216	5.1.2.1.6.1--Materiales para aseo	\$40,000.00	-\$21,000.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00
217	1	97	4	2	0	217	5.1.2.1.7.1--Material didáctico y audiovisual	\$50,000.00	\$0.00	\$50,000.00	\$18,453.52	\$0.00	\$0.00	\$5,787.40	\$5,787.40	\$44,212.60	-\$5,787.40	\$0.00	\$5,787.40
221	1	1644	4	2	0	221	5.1.2.2.1.5--Agua y Hielo para consumo humano	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$492.20	\$492.20	\$107.80	\$0.00	\$0.00	\$492.20
244	1	307	4	2	0	244	5.1.2.4.4.1--Madera y productos de madera	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
246	1	309	4	2	0	246	5.1.2.4.6.1--Material eléctrico y electrónico	\$17,000.00	-\$10,500.00	\$6,500.00	\$519.91	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
249	1	395	4	2	0	249	5.1.2.4.9.2--Otros materiales y articulos de	\$82,000.00	\$0.00	\$82,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,000.00	\$0.00	\$0.00	\$0.00
261	1	123	4	2	0	261	5.1.2.6.1.2--Combustibles	\$25,000.00	\$35,371.33	\$60,371.33	\$5,313.00	\$0.00	\$847.60	\$47,776.18	\$48,623.78	\$11,747.55	\$431.80	\$0.00	\$48,623.78
271	1	125	4	2	0	271	5.1.2.7.1.2--Uniformes y accesorios personal	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$9,266.40	\$9,266.40	\$5,733.60	\$0.00	\$0.00	\$9,266.40
294	1	316	4	2	0	294	5.1.2.9.4.1--Refacciones y accesorios menores de	\$0.00	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$3,843.12	\$3,843.12	\$6,656.88	\$0.00	\$0.00	\$3,843.12
318	1	135	4	2	0	318	5.1.3.1.8.1--Servicio postal, telégrafo y mensajería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$1,086.80	\$1,086.80	\$8,913.20	\$0.00	\$0.00	\$1,086.80
323	1	138	4	2	0	323	5.1.3.2.3.1--Arrendamiento de mobiliario y equipo de	\$10,000.00	\$13,200.00	\$23,200.00	\$0.00	\$0.00	\$0.00	\$11,569.50	\$11,569.50	\$11,630.50	\$0.00	\$0.00	\$11,569.50
327	1	142	4	2	0	327	5.1.3.2.7.1--Arrendamiento de activos intangibles	\$177,000.00	\$0.00	\$177,000.00	\$0.00	\$0.00	\$0.00	\$104,963.89	\$104,963.89	\$72,036.11	\$0.00	\$0.00	\$104,963.89
329	1	144	4	2	0	329	5.1.3.2.9.1--Otros arrendamientos	\$194,000.00	-\$8,000.00	\$186,000.00	\$0.00	\$0.00	\$0.00	\$104,234.00	\$104,234.00	\$81,766.00	\$0.00	\$0.00	\$104,234.00
331	1	145	4	2	0	331	5.1.3.3.1.1--Servicios legales, de contabilidad,	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$3,326.78	\$3,326.78	\$673.22	\$0.00	\$0.00	\$3,326.78
334	1	148	4	2	0	334	5.1.3.3.4.1--Servicios de capacitación	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
338	1	1645	4	2	0	338	5.1.3.3.8.1--Servicio de vigilancia y monitoreo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
339	1	154	4	2	0	339	5.1.3.3.9.1--Otros servicios profesionales, científicos y	\$3,843,472.00	-\$95,000.00	\$3,748,472.00	\$0.00	\$0.00	\$0.00	\$2,192,523.27	\$2,192,523.27	\$1,555,948.73	\$0.00	\$0.00	\$2,192,523.27
351	1	158	4	2	0	351	5.1.3.5.1.1--Conservacion de edificios, jardines y	\$270,000.00	-\$205,565.00	\$64,435.00	\$0.00	\$0.00	\$0.00	\$11,858.40	\$11,858.40	\$52,576.60	\$0.00	\$0.00	\$11,858.40
352	1	162	4	2	0	352	5.1.3.5.2.1--Instalación reparación y mantenimiento	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00
352	1	163	4	2	0	352	5.1.3.5.2.2--Instalación reparación y mantenimiento	\$0.00	\$205,565.00	\$205,565.00	\$205,564.76	\$0.00	\$0.00	\$0.00	\$0.00	\$205,565.00	\$0.00	\$0.00	\$0.00
353	1	172	4	2	0	353	5.1.3.5.3.1--Conservacion de mobiliario y equipo de	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
353	1	173	4	2	0	353	5.1.3.5.3.2-- Instalación reparación y mantenimiento	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
355	1	176	4	2	0	355	5.1.3.5.5.1--Reparación y mantenimiento de equipo	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$16,018.00	\$16,018.00	\$6,982.00	\$0.00	\$0.00	\$16,018.00
357	1	177	4	2	0	357	5.1.3.5.7.1--Instalación, reparación y mantenimiento	\$10,000.00	\$53,000.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,000.00	\$0.00		

Comparativo por programa (SIN FUENTE DE FINANCIAMIENTO)

0 = SIN FF

ND = NO

Estado del ejercido del presupuesto a la fecha: 31/07/2023

SubFunción CG: 2.5.6. Otros Servicios Educativos y Actividades Inherentes  
 5 1 5785 DEPTO. DE PRODUCCION Y MEDIOS

255 COORDINACIÓN DE EXTENSIÓN DE LA CULTURA Y DIVULGACIÓN DE LA CIENCIA

Cog	Tg	Gasto ID	Campus	Municipio	FnteFnto	Partida	SubSubcuenta	Aprobado	Modificado	Ppto. Total	Comprometido	Devengado	Ejercido	Pagado	Pagado Tot.	Diferencia	Pagado Mes	Importe-K	Total-K
Totales Tipo de Gasto								\$13,392,896.99	\$425,967.46	\$13,818,864.45	\$240,165.19	\$146,436.34	\$847.60	\$8,095,398.72	\$8,242,682.66	\$5,576,181.79	\$9,515.95	\$0.00	\$8,242,682.66
511	2	217	4	2	0	511	1.2.4.1.1.1--Muebles de oficina y estantería	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00
521	2	226	4	2	0	521	1.2.4.2.1.1--Equipos y aparatos audiovisuales	\$151,943.60	\$0.00	\$151,943.60	\$59,734.11	\$0.00	\$37,681.24	\$8,500.00	\$46,181.24	\$105,762.36	\$37,681.24	\$0.00	\$46,181.24
523	2	1607	4	2	0	523	1.2.4.2.3.1--Cámaras Fotográficas y de Video	\$135,990.00	\$1,000.00	\$136,990.00	\$0.00	\$0.00	\$0.00	\$127,235.08	\$127,235.08	\$9,754.92	\$0.00	\$0.00	\$127,235.08
564	2	1593	4	2	0	564	1.2.4.6.4.1--Sistemas de Aire Acondicionado,	\$231,070.40	-\$231,070.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
566	2	1133	4	2	0	566	1.2.4.6.6.3--Equipos de generación eléctrica, aparatos	\$203,996.00	\$0.00	\$203,996.00	\$0.00	\$0.00	\$26,888.98	\$0.00	\$26,888.98	\$177,107.02	\$26,888.98	\$0.00	\$26,888.98
622	2	393	4	2	0	622	1.2.3.6.2.1--Construcciones en procesos de edificios	\$0.00	\$29,200,000.00	\$29,200,000.00	\$0.00	\$0.00	\$0.00	\$9,034,554.46	\$9,034,554.46	\$20,165,445.54	\$0.00	\$0.00	\$9,034,554.46
Totales por Fuente de Financiamiento								\$800,000.00	\$28,969,929.60	\$29,769,929.60	\$59,734.11	\$0.00	\$64,570.22	\$9,170,289.54	\$9,234,859.76	\$20,535,069.84	\$64,570.22	\$0.00	\$9,234,859.76
Totales Tipo de Gasto								\$800,000.00	\$28,969,929.60	\$29,769,929.60	\$59,734.11	\$0.00	\$64,570.22	\$9,170,289.54	\$9,234,859.76	\$20,535,069.84	\$64,570.22	\$0.00	\$9,234,859.76
Totales por Programa								\$14,192,896.99	\$29,395,897.06	\$43,588,794.05	\$299,899.30	\$146,436.34	\$65,417.82	\$17,265,688.26	\$17,477,542.42	\$26,111,251.63	\$74,086.17	\$0.00	\$17,477,542.42