

Comparativo por programa (SIN FUENTE DE FINANCIAMIENTO)

0 = SIN FF

ND = NO

Estado del ejercido del presupuesto a la fecha: 31/01/2025

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	13	4	2	0	113	5.1.1.1.3.50--Sueldos personal directivo	\$475,812.12	\$0.00	\$475,812.12	\$0.00	\$0.00	\$0.00	\$56,969.71	\$56,969.71	\$418,842.41	\$0.00	\$0.00	\$56,969.71
113	1	14	4	2	0	113	5.1.1.1.3.51--Sueldos personal apoyo a directivo	\$2,166,076.44	\$0.00	\$2,166,076.44	\$0.00	\$0.00	\$0.00	\$259,198.95	\$259,198.95	\$1,906,877.49	\$0.00	\$0.00	\$259,198.95
113	1	15	4	2	0	113	5.1.1.1.3.52--Sueldos personal tecnico	\$683,044.44	\$0.00	\$683,044.44	\$0.00	\$0.00	\$0.00	\$77,973.84	\$77,973.84	\$605,070.60	\$0.00	\$0.00	\$77,973.84
113	1	16	4	2	0	113	5.1.1.1.3.53--Sueldos personal administrativo	\$944,055.36	\$0.00	\$944,055.36	\$0.00	\$0.00	\$0.00	\$117,856.90	\$117,856.90	\$826,198.46	\$0.00	\$0.00	\$117,856.90
131	1	29	4	2	0	131	5.1.1.3.1.2--Reconocimiento antiguedad personal	\$1,038,006.90	\$0.00	\$1,038,006.90	\$0.00	\$0.00	\$0.00	\$110,160.84	\$110,160.84	\$927,846.06	\$0.00	\$0.00	\$110,160.84
132	1	32	4	2	0	132	5.1.1.3.2.3--Aguinaldo personal administrativo	\$711,498.06	\$13,396.44	\$724,894.50	\$0.00	\$57,707.10	\$0.00	\$0.00	\$57,707.10	\$667,187.40	\$57,707.10	\$0.00	\$57,707.10
132	1	33	4	2	0	132	5.1.1.3.2.4--Prima vacacional personal administrativo	\$268,255.32	-\$8,589.32	\$259,666.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,666.00	\$0.00	\$0.00	\$0.00
141	1	36	4	2	0	141	5.1.1.4.1.2--Prevision social personal administrativo	\$912,270.37	\$21,376.14	\$933,646.51	\$0.00	\$64,811.44	\$0.00	\$0.00	\$64,811.44	\$868,835.07	\$64,811.44	\$0.00	\$64,811.44
142	1	38	4	2	0	142	5.1.1.4.2.2--Vivienda personal administrativo	\$285,084.49	\$6,807.56	\$291,892.05	\$0.00	\$26,629.09	\$0.00	\$0.00	\$26,629.09	\$265,262.96	\$26,629.09	\$0.00	\$26,629.09
143	1	40	4	2	0	143	5.1.1.4.3.2--Sistema de ahorro para el retiro	\$137,376.51	\$2,723.02	\$140,099.53	\$0.00	\$10,651.63	\$0.00	\$0.00	\$10,651.63	\$129,447.90	\$10,651.63	\$0.00	\$10,651.63
151	1	44	4	2	0	151	5.1.1.5.1.2--Fondo de ahorro personal administrativo	\$81,651.31	\$0.00	\$81,651.31	\$0.00	\$0.00	\$0.00	\$6,030.50	\$6,030.50	\$75,620.81	\$0.00	\$0.00	\$6,030.50
154	1	59	4	2	0	154	5.1.1.5.4.11--Prestaciones personal docente y de	\$46,391.76	\$0.00	\$46,391.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,391.76	\$0.00	\$0.00	\$0.00
154	1	62	4	2	0	154	5.1.1.5.4.51--Despensa personal administrativo	\$552,000.00	\$0.00	\$552,000.00	\$0.00	\$0.00	\$0.00	\$53,634.63	\$53,634.63	\$498,365.37	\$0.00	\$0.00	\$53,634.63
154	1	64	4	2	0	154	5.1.1.5.4.53--Permisos economicos personal	\$126,439.21	\$1,070.99	\$127,510.20	\$0.00	\$0.00	\$0.00	\$127,510.20	\$127,510.20	\$0.00	\$0.00	\$0.00	\$127,510.20
154	1	69	4	2	0	154	5.1.1.5.4.58--Otras prestaciones personal	\$112,144.44	\$0.00	\$112,144.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,144.44	\$0.00	\$0.00	\$0.00
154	1	1757	4	2	0	154	5.1.1.5.4.61--Bono del día del padre	\$3,021.33	\$0.00	\$3,021.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,021.33	\$0.00	\$0.00	\$0.00
171	1	87	4	2	0	171	5.1.1.6.1.50--Estimulo al desempeño personal	\$474,147.03	\$0.00	\$474,147.03	\$0.00	\$0.00	\$0.00	\$14,541.33	\$14,541.33	\$459,605.70	\$0.00	\$0.00	\$14,541.33
171	1	88	4	2	0	171	5.1.1.6.1.51--Estimulos comportamiento asistencial	\$515,248.27	\$0.00	\$515,248.27	\$0.00	\$0.00	\$0.00	\$95,035.73	\$95,035.73	\$420,212.54	\$0.00	\$0.00	\$95,035.73
211	1	89	4	2	0	211	5.1.2.1.1.1--Materiales para oficina	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
211	1	1659	4	2	0	211	5.1.2.1.1.2--Equipos menores de oficina	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
211	1	1668	4	2	0	211	5.1.2.1.1.3--Otros equipos menores diversos	\$47,103.08	\$0.00	\$47,103.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,103.08	\$0.00	\$0.00	\$0.00
214	1	92	4	2	0	214	5.1.2.1.4.1--Materiales, útiles y eq. menores de	\$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
215	1	1543	4	2	0	215	5.1.2.1.5.1--Material impreso e información digital	\$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
216	1	96	4	2	0	216	5.1.2.1.6.1--Materiales para aseo	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
221	1	1644	4	2	0	221	5.1.2.2.1.5--Agua y Hielo para consumo humano	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
221	1	1677	4	2	0	221	5.1.2.2.1.4--Alimentación de Personal	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
221	1	1678	4	2	0	221	5.1.2.2.1.6--Artículos de Cafetería	\$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
221	1	1679	4	2	0	221	5.1.2.2.1.8--Alimentos para eventos	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
244	1	307	4	2	0	244	5.1.2.4.4.1--Madera y productos de madera	\$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
246	1	309	4	2	0	246	5.1.2.4.6.1--Material eléctrico y electrónico	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
248	1	311	4	2	0	248	5.1.2.4.8.1--Materiales complementarios	\$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
249	1	395	4	2	0	249	5.1.2.4.9.2--Otros materiales y articulos de	\$175,000.00	\$0.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$0.00	\$0.00	\$0.00
261	1	123	4	2	0	261	5.1.2.6.1.2--Combustibles	\$54,097.00	\$11,921.08	\$66,018.08	\$1,014.00	\$0.00	\$1,879.20	\$12,380.88	\$14,260.08	\$51,758.00	\$1,879.20	\$0.00	\$14,260.08
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	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
273	1	126	4	2	0	273	5.1.2.7.3.1--Artículos deportivos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
292	1	314	4	2	0	292	5.1.2.9.2.1--Refacciones y accesorios menores de	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
293	1	315	4	2	0	293	5.1.2.9.3.1--Refacciones y accesorios menores de	\$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
294	1	316	4	2	0	294	5.1.2.9.4.1--Refacciones y accesorios menores de	\$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
296	1	318	4	2	0	296	5.1.2.9.6.1--Refacciones y accesorios menores de	\$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
298	1	1687	4	2	0	298	5.1.2.9.8.5--Refacciones y accesorios menores de	\$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
318	1	135	4	2	0	318	5.1.3.1.8.1--Servicio postal, telégrafo y mensajería	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
323	1	138	4	2	0	323	5.1.3.2.3.1--Arrendamiento de mobiliario y equipo de	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
325	1	140	4	2	0	325	5.1.3.2.5.1--Arrendamiento de equipo de transporte	\$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
327	1	142	4	2	0	327	5.1.3.2.7.1--Arrendamiento de activos intangibles	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$1,269.14	\$1,269.14	\$133,730.86	\$0.00	\$0.00	\$1,269.14
329	1	144	4	2	0	329	5.1.3.2.9.1--Otros arrendamientos	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$0.00
334	1	148	4	2	0	334	5.1.3.3.4.1--Servicios de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
336	1	152	4	2	0	336	5.1.3.3.6.2--Servicios de impresión	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
338	1	1645	4	2	0	338	5.1.3.3.8.1--Servicio de vigilancia y monitoreo	\$11,400.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,400.00	\$0.00	\$0.00	\$0.00
339	1	154	4	2	0	339	5.1.3.3.9.1--Otros servicios profesionales, científicos y	\$3,556,254.31	\$0.00	\$3,556,254.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,556,254.31	\$0.00	\$0.00	\$0.00
351	1	158	4	2	0	351	5.1.3.5.1.1--Conservacion de edificios, jardines y	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$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	\$75,000.00	\$0.00	\$75,000.00	\$8,856.00	\$0.00	\$0.00	\$5,457.00	\$5,457.00	\$69,543.00	\$0.00	\$0.00	\$5,457.00
357	1	1715	4	2	0	357	5.1.3.5.7.10--Instalación, reparación y mantenimiento	\$527,909.19	\$0.00	\$527,909.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$527,909.19	\$0.00	\$0.00	\$0.00
357	1	1716	4	2	0	357	5.1.3.5.7.11--Instalación, reparación y mantenimiento	\$344,860.00	\$0.00	\$344,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$344,860.00	\$0.00	\$0.00	\$0.00
358	1	1717	4	2	0	358	5.1.3.5.8.2--Servicios de lavandería	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
371	1	187	4	2	0	371	5.1.3.7.1.1--Pasajes aereos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
372	1	188	4	2	0	372	5.1.3.7.2.1--Pasajes terrestres	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
375																			

Comparativo por programa (SIN FUENTE DE FINANCIAMIENTO)

0 = SIN FF

ND = NO

Estado del ejercido del presupuesto a la fecha: 31/01/2025

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 por Fuente de Financiamiento								\$15,891,746.94	\$48,705.91	\$15,940,452.85	\$9,870.00	\$159,799.26	\$1,879.20	\$942,786.66	\$1,104,465.12	\$14,835,987.73	\$161,678.46	\$0.00	\$1,104,465.12
Totales Tipo de Gasto								\$15,891,746.94	\$48,705.91	\$15,940,452.85	\$9,870.00	\$159,799.26	\$1,879.20	\$942,786.66	\$1,104,465.12	\$14,835,987.73	\$161,678.46	\$0.00	\$1,104,465.12
	564	2	1593	4	2	0	564 1.2.4.6.4.1--Sistemas de Aire Acondicionado,	\$254,811.55	\$0.00	\$254,811.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$254,811.55	\$0.00	\$0.00	\$0.00
	565	2	1623	4	2	0	565 1.2.4.6.5.1--Equipo de Comunicación y	\$3,190,000.00	\$0.00	\$3,190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,190,000.00	\$0.00	\$0.00	\$0.00
	569	2	1605	4	2	0	569 1.2.4.6.9.2--Otros Equipos	\$1,035,219.00	\$0.00	\$1,035,219.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,035,219.00	\$0.00	\$0.00	\$0.00
Totales por Fuente de Financiamiento								\$4,480,030.55	\$0.00	\$4,480,030.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,480,030.55	\$0.00	\$0.00	\$0.00
Totales Tipo de Gasto								\$4,480,030.55	\$0.00	\$4,480,030.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,480,030.55	\$0.00	\$0.00	\$0.00
Totales por Programa								\$20,371,777.49	\$48,705.91	\$20,420,483.40	\$9,870.00	\$159,799.26	\$1,879.20	\$942,786.66	\$1,104,465.12	\$19,316,018.28	\$161,678.46	\$0.00	\$1,104,465.12