

Comparativo por programa (SIN FUENTE DE FINANCIAMIENTO)

0 = SIN FF

ND = NO

Estado del ejercido del presupuesto a la fecha: 30/04/2024

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	\$463,853.88	\$0.00	\$463,853.88	\$0.00	\$0.00	\$0.00	\$220,678.97	\$220,678.97	\$243,174.91	\$0.00	\$0.00	\$220,678.97
113	1	14	4	2	0	113	5.1.1.1.3.51--Sueldos personal apoyo a directivo	\$1,822,709.42	\$0.00	\$1,822,709.42	\$0.00	\$0.00	\$0.00	\$829,794.61	\$829,794.61	\$992,914.81	\$0.00	\$0.00	\$829,794.61
113	1	15	4	2	0	113	5.1.1.1.3.52--Sueldos personal tecnico	\$329,243.24	\$0.00	\$329,243.24	\$0.00	\$0.00	\$0.00	\$154,883.29	\$154,883.29	\$174,359.95	\$0.00	\$0.00	\$154,883.29
113	1	16	4	2	0	113	5.1.1.1.3.53--Sueldos personal administrativo	\$1,245,103.28	\$0.00	\$1,245,103.28	\$0.00	\$0.00	\$0.00	\$397,565.83	\$397,565.83	\$847,537.45	\$0.00	\$0.00	\$397,565.83
131	1	29	4	2	0	131	5.1.1.3.1.2--Reconocimiento antiguedad personal	\$876,426.40	\$21,223.81	\$897,650.21	\$0.00	\$0.00	\$0.00	\$377,381.66	\$377,381.66	\$520,268.55	\$0.00	\$0.00	\$377,381.66
132	1	32	4	2	0	132	5.1.1.3.2.3--Aguinaldo personal administrativo	\$629,328.20	\$0.00	\$629,328.20	\$0.00	\$236,488.66	\$0.00	\$0.00	\$236,488.66	\$392,839.54	\$59,852.36	\$0.00	\$236,488.66
132	1	33	4	2	0	132	5.1.1.3.2.4--Prima vacacional personal administrativo	\$308,872.70	\$0.00	\$308,872.70	\$0.00	\$0.00	\$0.00	\$43,684.39	\$43,684.39	\$265,188.31	\$0.00	\$0.00	\$43,684.39
141	1	36	4	2	0	141	5.1.1.4.1.2--Prevision social personal administrativo	\$741,294.58	\$37,862.30	\$779,156.88	\$0.00	\$54,950.14	\$0.00	\$225,942.98	\$280,893.12	\$498,263.76	\$6,110.67	\$0.00	\$280,893.12
142	1	38	4	2	0	142	5.1.1.4.2.2--Vivienda personal administrativo	\$301,150.89	\$2,004.45	\$303,155.34	\$0.00	\$45,647.47	\$0.00	\$60,642.11	\$106,289.58	\$196,865.76	\$20,903.07	\$0.00	\$106,289.58
143	1	40	4	2	0	143	5.1.1.4.3.2--Sistema de ahorro para el retiro	\$115,827.22	\$0.00	\$115,827.22	\$0.00	\$18,258.96	\$0.00	\$24,256.85	\$42,515.81	\$73,311.41	\$8,361.21	\$0.00	\$42,515.81
151	1	43	4	2	0	151	5.1.1.5.1.1--Fondo de ahorro personal academico	\$1,676.82	\$0.00	\$1,676.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,676.82	\$0.00	\$0.00	\$0.00
151	1	44	4	2	0	151	5.1.1.5.1.2--Fondo de ahorro personal administrativo	\$46,341.74	\$949.81	\$47,291.55	\$0.00	\$0.00	\$0.00	\$19,237.10	\$19,237.10	\$28,054.45	\$0.00	\$0.00	\$19,237.10
152	1	46	4	2	0	152	5.1.1.5.2.2--Indemnizaciones personal administrativo	\$602,283.46	-\$294,637.07	\$307,646.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$307,646.39	\$0.00	\$0.00	\$0.00
154	1	51	4	2	0	154	5.1.1.5.4.3--Despensa personal academico	\$8,701.56	\$0.00	\$8,701.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,701.56	\$0.00	\$0.00	\$0.00
154	1	53	4	2	0	154	5.1.1.5.4.5--Permisos economicos personal academico	\$5,893.24	\$0.00	\$5,893.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,893.24	\$0.00	\$0.00	\$0.00
154	1	57	4	2	0	154	5.1.1.5.4.9--Material didactico	\$4,722.10	\$0.00	\$4,722.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,722.10	\$0.00	\$0.00	\$0.00
154	1	62	4	2	0	154	5.1.1.5.4.51--Despensa personal administrativo	\$409,771.96	\$17,733.08	\$427,505.04	\$0.00	\$0.00	\$0.00	\$166,897.68	\$166,897.68	\$260,607.36	\$0.00	\$0.00	\$166,897.68
154	1	64	4	2	0	154	5.1.1.5.4.53--Permisos economicos personal	\$58,699.36	\$69,445.07	\$128,144.43	\$0.00	\$0.00	\$0.00	\$116,071.22	\$116,071.22	\$12,073.21	\$0.00	\$0.00	\$116,071.22
154	1	69	4	2	0	154	5.1.1.5.4.58--Otras prestaciones personal	\$169,076.44	-\$17,211.98	\$151,864.46	\$0.00	\$0.00	\$0.00	\$21,998.70	\$21,998.70	\$129,865.76	\$0.00	\$0.00	\$21,998.70
171	1	87	4	2	0	171	5.1.1.6.1.50--Estimulo al desempeño personal	\$347,217.72	-\$214,949.63	\$132,268.09	\$0.00	\$0.00	\$0.00	\$132,268.09	\$132,268.09	\$0.00	\$0.00	\$132,268.09	
171	1	88	4	2	0	171	5.1.1.6.1.51--Estimulos comportamiento asistencial	\$460,607.08	-\$128,190.64	\$332,416.44	\$0.00	\$0.00	\$0.00	\$218,797.11	\$218,797.11	\$113,619.33	\$0.00	\$0.00	\$218,797.11
211	1	89	4	2	0	211	5.1.2.1.1.1--Materiales para oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$5,753.44	\$5,753.44	\$14,246.56	\$0.00	\$0.00	\$5,753.44
211	1	1659	4	2	0	211	5.1.2.1.1.2--Equipos menores de oficina	\$0.00	\$25,758.00	\$25,758.00	\$25,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,758.00	\$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	\$5,080.80	\$15,080.80	\$5,080.80	\$0.00	\$0.00	\$1,444.98	\$1,444.98	\$13,635.82	\$0.00	\$0.00	\$1,444.98
215	1	1543	4	2	0	215	5.1.2.1.5.1--Material impreso e información digital	\$0.00	\$23,500.00	\$23,500.00	\$0.00	\$0.00	\$0.00	\$22,409.60	\$22,409.60	\$1,090.40	-\$7,851.60	\$0.00	\$22,409.60
216	1	96	4	2	0	216	5.1.2.1.6.1--Materiales para aseo	\$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
221	1	1644	4	2	0	221	5.1.2.2.1.5--Agua y Hielo para consumo humano	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$956.40	\$956.40	\$4,043.60	\$0.00	\$0.00	\$956.40
221	1	1678	4	2	0	221	5.1.2.2.1.6--Artículos de Cafetería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$98.90	\$98.90	\$9,901.10	\$0.00	\$0.00	\$98.90
221	1	1679	4	2	0	221	5.1.2.2.1.8--Alimentos para eventos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$6,372.00	\$6,372.00	\$1,628.00	-\$6,372.00	\$0.00	\$6,372.00
246	1	309	4	2	0	246	5.1.2.4.6.1--Material eléctrico y electrónico	\$17,000.00	\$0.00	\$17,000.00	\$16,472.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
249	1	395	4	2	0	249	5.1.2.4.9.2--Otros materiales y artículos de	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$966.51	\$966.51	\$49,033.49	\$0.00	\$0.00	\$966.51
261	1	123	4	2	0	261	5.1.2.6.1.2--Combustibles	\$50,000.00	\$1,265.40	\$51,265.40	\$7,277.80	\$0.00	\$903.60	\$14,693.45	\$15,597.05	\$35,668.35	-\$2,227.80	\$0.00	\$15,597.05
271	1	125	4	2	0	271	5.1.2.7.1.2--Uniformes y accesorios personal	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00
293	1	315	4	2	0	293	5.1.2.9.3.1--Refacciones y accesorios menores de	\$0.00	\$45,599.76	\$45,599.76	\$20,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,599.76	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$10,000.00	\$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	\$10,000.00	-\$816.00	\$9,184.00	\$0.00	\$0.00	\$0.00	\$9,174.60	\$9,174.60	\$9.40	\$0.00	\$0.00	\$9,174.60
327	1	142	4	2	0	327	5.1.3.2.7.1--Arrendamiento de activos intangibles	\$110,000.00	-\$2,600.00	\$107,400.00	\$0.00	\$0.00	\$0.00	\$90,532.38	\$90,532.38	\$16,867.62	\$0.00	\$0.00	\$90,532.38
329	1	144	4	2	0	329	5.1.3.2.9.1--Otros arrendamientos	\$160,000.00	\$30,000.00	\$190,000.00	\$0.00	\$0.00	\$0.00	\$172,354.60	\$172,354.60	\$17,645.40	-\$36,120.00	\$0.00	\$172,354.60
334	1	148	4	2	0	334	5.1.3.3.4.1--Servicios de capacitación	\$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
336	1	152	4	2	0	336	5.1.3.3.6.2--Servicios de impresión	\$67,149.92	-\$23,500.00	\$43,649.92	\$0.00	\$0.00	\$0.00	\$4,717.40	\$4,717.40	\$38,932.52	-\$1,058.40	\$0.00	\$4,717.40
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	\$3,885,472.08	-\$48,901.00	\$3,836,571.08	\$0.00	\$0.00	\$0.00	\$1,060,919.60	\$1,060,919.60	\$2,775,651.48	\$0.00	\$0.00	\$1,060,919.60
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
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
353	1	173	4	2	0	353	5.1.3.5.3.2-- Instalación reparación y mantenimiento	\$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
355	1	176	4	2	0	355	5.1.3.5.5.1--Reparación y mantenimiento de equipo	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$23,830.40	\$23,830.40	\$46,169.60	\$0.00	\$0.00	\$23,830.40
357	1	177	4	2	0	357	5.1.3.5.7.1--Instalación, reparación y mantenimiento	\$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
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	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$2,718.00	\$2,718.00	\$5,282.00	\$0.00	\$0.00	\$2,718.00
375	1	190	4	2	0	375	5.1.3.7.5.1--Viaticos en el pais	\$20,000.00	\$0.00	\$20,000.00	\$1,915.00	\$0.00	\$0.00	\$3,824.13	\$3,824.13	\$16,175.87	\$0.00	\$0.00	\$3,824.13
375	1	1705	4	2	0	375	5.1.3.7.5.2--Hospedaje en el país	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$5,121.88	\$5,121.88	\$29,878.12	\$0.00	\$0.00	\$5,121.88
379	1	1719	4	2	0	379	5.1.3.7.9.2--Peajes	\$10,000.00	\$0.00	\$10,000.00	\$478.00	\$0.00	\$0.00	\$1,901.00	\$1,901.00	\$8,099.00	\$0.00	\$0.00	\$1,901.00
379	1	1720	4	2	0	379	5.1.3.7.9.3--Hospedajes y pasajes de invitados	\$51,699.40	-\$5,000.00	\$46,699.40	\$0.00	\$0.00	\$0.00	\$17,318.00	\$17,318.00	\$29,381.40	\$0.00	\$0.00	\$17,318.00
382	1	193	4	2	0	382	5.1.3.8.2.1--Gastos de orden social y cultural	\$50,943.60	\$18,901.00	\$69,844.60	\$0.00	\$0.00	\$0.00	\$69,844.00	\$69,844.00	\$0.60	\$0.00	\$0.00	\$69,844.00
392	1	196	4	2	0	392	5.1.3.9.2.1--Impuestos y derechos	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
399	1	208	4	2	0	399	5.1.3.9.9.10--Cuotas y suscripciones												