

Dirección de Planeación Institucional  
 Coordinación de Programación y Presupuestación  
 Gastos de unidades de negocio por cuenta  
 al 12 de Julio de 2022

No. Cuenta	Descripción	Importe Presupuesto	Importe Ejercido	Importe Comprometido	Movimiento Acumulado	Porcentaje Ejercido	Importe Disponible
2410	DPTO. DE DEPORTES						
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300	Extensión						
303	SERVICIOS A LA COMUNIDAD						
D1B241030303	EXTENSION DEPORTIVA						
D1B241030303	51121.12101001 Honorario Asimil Acad	425,804.00	106,122.20		106,122.20	24.92	319,681.80
D1B241030303	51131.13407001 Carga Acad Adic P Acad	158,517.84	47,589.33	110,928.51	158,517.84	100.00	
D1B241030303	51131.13407002 Carga Acad Adic PMMS	24,266.88	13,928.64	10,338.24	24,266.88	100.00	
D1B241030303	51131.13407004 Carga Acad Adic PEven	163,823.67	127,330.15	36,493.52	163,823.67	100.00	
D1B241030303	51131.13701003 Hon Recibo Acad(Nóm)	447,500.00	128,064.07	319,435.93	447,500.00	100.00	
D1B241030303	51131.13701009 Honorarios RESICO	125,087.61	102,871.50	22,216.11	125,087.61	100.00	
D1B241030303	51151.15901022 Obsequio Navideño Acad	12,000.00					12,000.00
D1B241030303	51211.21101001 Mat.Útil Eq Menor Ofna	16,503.30	5,999.16	1,170.00	7,169.16	43.44	9,334.14
D1B241030303	51211.21401001 Mat.y Út Bienes Informatic	6,000.00					6,000.00
D1B241030303	51211.21701001 Materiales Educativos	20,500.00	16,347.32	2,056.00	18,403.32	89.77	2,096.68
D1B241030303	51243.24601001 Material Eléctrico y Elec			299.00	299.00		299.00-
D1B241030303	51243.24701001 Artículos Metál p/Const	1,375.00	1,135.00		1,135.00	82.55	240.00
D1B241030303	51254.25301001 Medicina y Pdctos Farma	1,053.15	328.40	553.15	881.55	83.71	171.60
D1B241030303	51254.25601001 Fibra Sintéticas.Hules	10,500.00					10,500.00
D1B241030303	51265.26101001 Combustibles	15,825.33		5,000.00	5,000.00	31.59	10,825.33
D1B241030303	51276.27101001 Vestuario y Uniformes	60,425.00	39,405.60	4,542.80	43,948.40	72.73	16,476.60
D1B241030303	51276.27301001 Artículos Deportivos	76,412.22	23,958.52	510.40	24,468.92	32.02	51,943.30
D1B241030303	51276.27401001 Productos Textiles	2,000.00					2,000.00
D1B241030303	51331.33603001 Impresión y Publicac Of	2,500.00					2,500.00
D1B241030303	51351.35101001 Mtto y Conserv de Inmue	1,135.00					1,135.00
D1B241030303	51351.35102001 Mtto y Conserv Área Dep	16,938.60	8,073.60		8,073.60	47.66	8,865.00
D1B241030303	51351.35202003 Mtto Conserv Mob.Eq Audit	299.00					299.00
D1B241030303	51371.37501001 Viáticos en el País	62,904.40	58,593.28		58,593.28	93.15	4,311.12
D1B241030303	51381.38101001 Gastos Ceremonial c/Fact	26,000.00		24,038.35	24,038.35	92.46	1,961.65
D1B241030303	52421.44203004 Becas p/Participar Proy	270,429.20	413,331.97	77,218.53	490,550.50	181.40	220,121.30-
D1B241030303	EXTENSION DEPORTIVA	1,947,800.20	1,093,078.74	614,800.54	1,707,879.28	87.68	239,920.92
303	SERVICIOS A LA COMUNIDAD	1,947,800.20	1,093,078.74	614,800.54	1,707,879.28	87.68	239,920.92
300	Extensión	1,947,800.20	1,093,078.74	614,800.54	1,707,879.28	87.68	239,920.92
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2410	DPTO. DE DEPORTES	1,947,800.20	1,093,078.74	614,800.54	1,707,879.28	87.68	239,920.92
Grand Total(s)		1,947,800.20	1,093,078.74	614,800.54	1,707,879.28	87.68	239,920.92