

Dirección de Planeación Institucional
 Coordinación de Programación y Presupuestación
 Gastos de unidades de negocio por cuenta
 al 31 de Marzo de 2023

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	338,680.00	225,352.00		225,352.00	66.54	113,328.00
D1B241030303	51131.13407001 Carga Acad Adic P Acad	46,407.00	15,704.00	30,703.00	46,407.00	100.00	
D1B241030303	51131.13407002 Carga Acad Adic PMMS	18,172.00	7,248.00	10,924.00	18,172.00	100.00	
D1B241030303	51131.13407004 Carga Acad Adic PEven	165,545.00	59,184.00	106,361.00	165,545.00	100.00	
D1B241030303	51131.13701003 Hon Recibo Acad(Nóm)	314,124.00	106,836.00	207,288.00	314,124.00	100.00	
D1B241030303	51131.13701009 Honorarios RESICO	312,173.00	169,789.20	142,383.80	312,173.00	100.00	
D1B241030303	51211.21101001 Mat.Útil Eq Menor Ofna	4,520.00	851.65	1,189.40	2,041.05	45.16	2,478.95
D1B241030303	51211.21401001 Mat.y Út Bienes Informatc	7,188.00	2,531.72		2,531.72	35.22	4,656.28
D1B241030303	51211.21701001 Materiales Educativos	20,850.00					20,850.00
D1B241030303	51243.24401001 Madera y Pdcto de Madera	25,400.00		21,073.25	21,073.25	82.97	4,326.75
D1B241030303	51243.24701001 Articulos Metál p/Const	7,200.00					7,200.00
D1B241030303	51254.25301001 Medicina y Pdctos Farma	476.00	476.00		476.00	100.00	
D1B241030303	51254.25401001 Mat.Acces y Suminis Méd	990.00					990.00
D1B241030303	51265.26101001 Combustibles	16,482.03	11,331.72	3,150.31	14,482.03	87.87	2,000.00
D1B241030303	51276.27101001 Vestuario y Uniformes	200,000.00					200,000.00
D1B241030303	51276.27301001 Artículos Deportivos	212,873.08	20,373.08	7,792.88	28,165.96	13.23	184,707.12
D1B241030303	51331.33901001 Serv Profesionales (Fact)	30,000.00	25,000.00		25,000.00	83.33	5,000.00
D1B241030303	51331.33902001 Servicios Integrales C/Factura	10,000.00					10,000.00
D1B241030303	51351.35103001 Mtto y Conserv Plant Esc	51,175.53					51,175.53
D1B241030303	51371.37201001 Pasajes Terrestre	4,895.00	2,406.00		2,406.00	49.15	2,489.00
D1B241030303	51371.37501001 Viáticos en el País	30,394.25	24,959.16	.09	24,959.25	82.12	5,435.00
D1B241030303	51371.37901001 Cuotas en traslado	256.00	256.00		256.00	100.00	
D1B241030303	51381.38101001 Gastos Ceremonial c/Fact	40,000.00					40,000.00
D1B241030303	51381.38301001 Congresos y Convencion	15,000.00					15,000.00
D1B241030303	52421.44203004 Becas p/Participar Proy	364,076.00	51,590.00	6,210.00	57,800.00	15.88	306,276.00
D1B241030303	59211.52101001 Eq y Aparatos Audiovisu	29,824.47	25,233.00		25,233.00	84.61	4,591.47
D1B241030303	EXTENSION DEPORTIVA	2,266,701.36	749,121.53	537,075.73	1,286,197.26	56.74	980,504.10
303	SERVICIOS A LA COMUNIDAD	2,266,701.36	749,121.53	537,075.73	1,286,197.26	56.74	980,504.10
300	Extensión	2,266,701.36	749,121.53	537,075.73	1,286,197.26	56.74	980,504.10
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2410	DPTO. DE DEPORTES	2,266,701.36	749,121.53	537,075.73	1,286,197.26	56.74	980,504.10
Grand Total(s)		2,266,701.36	749,121.53	537,075.73	1,286,197.26	56.74	980,504.10