

Dirección de Planeación Institucional
 Coordinación de Programación y Presupuestación
 Gastos de unidades de negocio por cuenta
 al 31 de Diciembre del 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	1,331,612.00	1,331,612.00		1,331,612.00	100.00	
D1B241030303	51131.13407001 Carga Acad Adic P Acad	86,976.00	86,976.00		86,976.00	100.00	
D1B241030303	51131.13407002 Carga Acad Adic PMMS	43,488.00	43,488.00		43,488.00	100.00	
D1B241030303	51131.13407004 Carga Acad Adic PEven	401,334.00	401,334.00		401,334.00	100.00	
D1B241030303	51131.13407005 Compensaciones y Ayudas Especi	126,603.00	126,603.00		126,603.00	100.00	
D1B241030303	51131.13701003 Hon Recibo Acad(Nóm)	614,667.76	614,667.76		614,667.76	100.00	
D1B241030303	51131.13701009 Honorarios RESICO	1,039,806.60	1,039,806.60		1,039,806.60	100.00	
D1B241030303	51211.21101001 Mat.Util Eq Menor Ofna	21,156.99	20,528.99		20,528.99	97.03	628.00
D1B241030303	51211.21401001 Mat.y Út Bienes Informatic	15,719.59	15,719.59		15,719.59	100.00	
D1B241030303	51211.21601001 Material de Limpieza	340.09	340.09		340.09	100.00	
D1B241030303	51211.21701001 Materiales Educativos	11,382.62	11,382.62		11,382.62	100.00	
D1B241030303	51243.24301001 Cal.yeso.pdcto de yeso	1,102.00	1,102.00		1,102.00	100.00	
D1B241030303	51243.24401001 Madera y Pdcto de Madera	21,073.25	21,073.25		21,073.25	100.00	
D1B241030303	51254.25301001 Medicina y Pdctos Farma	476.00	476.00		476.00	100.00	
D1B241030303	51254.25601001 Fibra Sintéticas.Hules	14,711.35	14,711.35		14,711.35	100.00	
D1B241030303	51265.26101001 Combustibles	92,596.42	15,965.47		15,965.47	17.24	76,630.95
D1B241030303	51276.27101001 Vestuario y Uniformes	144,686.80	144,686.80		144,686.80	100.00	
D1B241030303	51276.27301001 Artículos Deportivos	119,890.74	119,890.74		119,890.74	100.00	
D1B241030303	51276.27401001 Productos Textiles	9,266.34	9,266.34		9,266.34	100.00	
D1B241030303	51298.29201001 Refac y Acces Menor Edif	72.00	72.00		72.00	100.00	
D1B241030303	51311.31201001 Gas	9,770.00	9,770.00		9,770.00	100.00	
D1B241030303	51321.32901001 Otros Arrendamientos	9,860.00	9,860.00		9,860.00	100.00	
D1B241030303	51331.33603001 Impresión y Publicac Of	660.50	660.50		660.50	100.00	
D1B241030303	51331.33901001 Serv Profesionales (Fact)	228,375.98	59,069.93		59,069.93	25.87	169,306.05
D1B241030303	51331.33902001 Servcios Integrales C/Factura	3,712.00	3,712.00		3,712.00	100.00	
D1B241030303	51351.35202001 Mitto Conserv Mob.Eq Esc	1,276.00	1,276.00		1,276.00	100.00	
D1B241030303	51371.37101001 Pasajes Aéreos	26,968.60	26,968.60		26,968.60	100.00	
D1B241030303	51371.37201001 Pasajes Terrestre	3,756.00	2,406.00		2,406.00	64.06	1,350.00
D1B241030303	51371.37501001 Viáticos en el País	338,118.27	31,135.16		31,135.16	9.21	306,983.11
D1B241030303	51371.37901001 Cuotas en traslado	22,788.00	3,080.00		3,080.00	13.52	19,708.00
D1B241030303	51381.38101001 Gastos Ceremonial c/Fact	20,889.56	20,739.57		20,739.57	99.28	149.99
D1B241030303	51381.38301001 Congresos y Convencion	34,450.00					34,450.00
D1B241030303	52421.44203004 Becas p/Participar Proy	830,940.50	830,940.00		830,940.00	100.00	.50
D1B241030303	59211.52101001 Eq y Aparatos Audiovisu	25,233.00	25,233.00		25,233.00	100.00	
D1B241030303	EXTENSION DEPORTIVA	5,653,759.96	5,044,553.36		5,044,553.36	89.22	609,206.60
303	SERVICIOS A LA COMUNIDAD	5,653,759.96	5,044,553.36		5,044,553.36	89.22	609,206.60
300	Extensión	5,653,759.96	5,044,553.36		5,044,553.36	89.22	609,206.60
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2410	DPTO. DE DEPORTES	5,653,759.96	5,044,553.36		5,044,553.36	89.22	609,206.60
Grand Total(s)		5,653,759.96	5,044,553.36		5,044,553.36	89.22	609,206.60