

Dirección de Planeación Institucional
 Coordinación de Programación y Presupuestación
 Gastos de unidades de negocio por cuenta
 al 13 de Agosto de 2020

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	217,165.81	167,453.76		167,453.76	77.11	49,712.05
D1B241030303	51122.12201001 Sueldo Base Eventual	1,255,168.00	615,034.25	640,133.75	1,255,168.00	100.00	
D1B241030303	51131.13101004 Prima Antigüedad Even	18,252.00	6,653.27	11,598.73	18,252.00	100.00	
D1B241030303	51131.13201004 Prima Vacac y Dom Even	5,072.00	1,710.66	3,361.34	5,072.00	100.00	
D1B241030303	51131.13202004 Aguinaldo o Grat Even	50,751.00	17,120.42	33,630.58	50,751.00	100.00	
D1B241030303	51131.13407001 Carga Acad Adic P Acad	40,600.00	16,821.58	23,778.42	40,600.00	100.00	
D1B241030303	51131.13407004 Carga Acad Adic P Even	700,300.00	212,604.74	487,695.26	700,300.00	100.00	
D1B241030303	51131.13407005 Compensaciones y Ayudas Especi	1,534.10	1,534.10		1,534.10	100.00	
D1B241030303	51131.13701003 Hon Recibo Acad(Nóm)	435,216.19	398,311.85	36,904.34	435,216.19	100.00	
D1B241030303	51141.14101004 Serv ISSSTESON Even	252,061.00	124,144.20	127,916.80	252,061.00	100.00	
D1B241030303	51141.14106008 ISSSTESON Complem Even	50,890.00		50,890.00	50,890.00	100.00	
D1B241030303	51141.14108004 Enfermedad Preexist Even	207,360.00	19,752.20		19,752.20	9.53	187,607.80
D1B241030303	51141.14201004 Cuotas INFONAVIT Even	40,659.00	20,023.97	20,635.03	40,659.00	100.00	
D1B241030303	51151.15901004 Otras Prestación Even	11,997.00	721.56		721.56	6.01	11,275.44
D1B241030303	51151.15901025 Obsequio Navideño Even	24,768.50	13,590.50		13,590.50	54.87	11,178.00
D1B241030303	51211.21101001 Mat.Útil Eq Menor Ofna	2,000.00	551.50	19.50	571.00	28.55	1,429.00
D1B241030303	51211.21201001 Mat.Útil Impres y Reprod	1,000.00					1,000.00
D1B241030303	51211.21401001 Mat.Útiles Eq TI y Com	4,000.00	3,948.62		3,948.62	98.72	51.38
D1B241030303	51276.27301001 Artículos Deportivos	15,418.00					15,418.00
D1B241030303	52421.44203002 Ayudantías	13,500.00					13,500.00
D1B241030303	52421.44203004 Becas p/Participar Proy	521,273.94	137,913.69	15,709.56	153,623.25	29.47	367,650.69
D1B241030303	EXTENSION DEPORTIVA	3,868,986.54	1,757,890.87	1,452,273.31	3,210,164.18	82.97	658,822.36
303	SERVICIOS A LA COMUNIDAD	3,868,986.54	1,757,890.87	1,452,273.31	3,210,164.18	82.97	658,822.36
300	Extensión	3,868,986.54	1,757,890.87	1,452,273.31	3,210,164.18	82.97	658,822.36
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2410	DPTO. DE DEPORTES	3,868,986.54	1,757,890.87	1,452,273.31	3,210,164.18	82.97	658,822.36
Grand Total(s)		3,868,986.54	1,757,890.87	1,452,273.31	3,210,164.18	82.97	658,822.36