



Instituto Municipal del Deporte de Benito Juárez QUINTANA ROO

Ramo o Dependencia / Función / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional
Del 01/ene./2018 Al 30/jun./2018

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Ramo o Dependencia/ Función/ Programa Presupuestario (Modalidad y Programa) /Actividad institucional	Ampliaciones/ Aprobado(Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
100 Direccion General del Instituto del Deporte											
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
01 PROGRAMA DE PRESTACION DE SERVICIOS PUBLICOS MUNICIPALES	\$37,000,000.00	\$0.00	\$37,000,000.00	\$14,898,791.65	\$22,101,208.35	\$14,898,791.65	\$0.00	\$22,101,208.35	\$14,898,791.65	\$14,898,791.65	\$0.00
01101 Administración Deportiva Eficiente	\$16,918,659.30	\$0.00	\$16,918,659.30	\$4,310,679.91	\$12,607,979.39	\$4,310,679.91	\$0.00	\$12,607,979.39	\$4,310,679.91	\$4,310,679.91	\$0.00
01201 Mantenimiento e Infraestructura de Instalaciones	\$17,757,537.07	\$0.00	\$17,757,537.07	\$8,964,756.39	\$8,792,780.68	\$8,964,756.39	\$0.00	\$8,792,780.68	\$8,964,756.39	\$8,964,756.39	\$0.00
01301 Apoyo al Deporte	\$997,741.05	\$0.00	\$997,741.05	\$769,012.05	\$228,729.00	\$769,012.05	\$0.00	\$228,729.00	\$769,012.05	\$769,012.05	\$0.00
01302 Apoyo al Deporte	\$1,326,062.58	\$0.00	\$1,326,062.58	\$854,343.30	\$471,719.28	\$854,343.30	\$0.00	\$471,719.28	\$854,343.30	\$854,343.30	\$0.00
RECREACIÓN, CULTURA Y OTRAS MAI	\$37,000,000.00	\$0.00	\$37,000,000.00	\$14,898,791.65	\$22,101,208.35	\$14,898,791.65	\$0.00	\$22,101,208.35	\$14,898,791.65	\$14,898,791.65	\$0.00
Direccion General del Instituto del Depo	\$37,000,000.00	\$0.00	\$37,000,000.00	\$14,898,791.65	\$22,101,208.35	\$14,898,791.65	\$0.00	\$22,101,208.35	\$14,898,791.65	\$14,898,791.65	\$0.00
120 Despacho de los Departamentos											
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
01 PROGRAMA DE PRESTACION DE SERVICIOS PUBLICOS MUNICIPALES	\$20,081,340.70	\$0.00	\$20,081,340.70	\$10,588,111.74	\$9,493,228.96	\$10,588,111.74	\$0.00	\$9,493,228.96	\$10,588,111.74	\$10,588,111.74	\$0.00
01201 Mantenimiento e Infraestructura de Instalaciones	\$17,757,537.07	\$0.00	\$17,757,537.07	\$8,964,756.39	\$8,792,780.68	\$8,964,756.39	\$0.00	\$8,792,780.68	\$8,964,756.39	\$8,964,756.39	\$0.00
01301 Apoyo al Deporte	\$997,741.05	\$0.00	\$997,741.05	\$769,012.05	\$228,729.00	\$769,012.05	\$0.00	\$228,729.00	\$769,012.05	\$769,012.05	\$0.00
01302 Apoyo al Deporte	\$1,326,062.58	\$0.00	\$1,326,062.58	\$854,343.30	\$471,719.28	\$854,343.30	\$0.00	\$471,719.28	\$854,343.30	\$854,343.30	\$0.00
RECREACIÓN, CULTURA Y OTRAS MAI	\$20,081,340.70	\$0.00	\$20,081,340.70	\$10,588,111.74	\$9,493,228.96	\$10,588,111.74	\$0.00	\$9,493,228.96	\$10,588,111.74	\$10,588,111.74	\$0.00
Despacho de los Departamentos	\$20,081,340.70	\$0.00	\$20,081,340.70	\$10,588,111.74	\$9,493,228.96	\$10,588,111.74	\$0.00	\$9,493,228.96	\$10,588,111.74	\$10,588,111.74	\$0.00
130 Coordinacion Administrativa											
2400 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES											
01 PROGRAMA DE PRESTACION DE SERVICIOS PUBLICOS MUNICIPALES	\$16,914,659.30	\$0.00	\$16,914,659.30	\$4,306,679.91	\$12,607,979.39	\$4,306,679.91	\$0.00	\$12,607,979.39	\$4,306,679.91	\$4,306,679.91	\$0.00
01101 Administración Deportiva Eficiente	\$16,914,659.30	\$0.00	\$16,914,659.30	\$4,306,679.91	\$12,607,979.39	\$4,306,679.91	\$0.00	\$12,607,979.39	\$4,306,679.91	\$4,306,679.91	\$0.00
RECREACIÓN, CULTURA Y OTRAS MAI	\$16,914,659.30	\$0.00	\$16,914,659.30	\$4,306,679.91	\$12,607,979.39	\$4,306,679.91	\$0.00	\$12,607,979.39	\$4,306,679.91	\$4,306,679.91	\$0.00
Coordinacion Administrativa	\$16,914,659.30	\$0.00	\$16,914,659.30	\$4,306,679.91	\$12,607,979.39	\$4,306,679.91	\$0.00	\$12,607,979.39	\$4,306,679.91	\$4,306,679.91	\$0.00
Total	\$73,996,000.00	\$0.00	\$73,996,000.00	\$29,793,583.30	\$44,202,416.70	\$29,793,583.30	\$0.00	\$44,202,416.70	\$29,793,583.30	\$29,793,583.30	\$0.00