



INSTITUTO DEL DEPORTE DE INSTITUTO MUNICIPAL DE CULTURA FISICA Y DEPORTE DE VILLA

ACUMULADO TOTAL, DEL: 01/01/2018 AL 30/06/2018

AVANCE PRESUPUESTAL POR CENTRO DE COSTO, PROGRAMA Y PARTIDA

Dependencia	Programa	Partida	Autorizado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Pagado	Total Ejercido	Por Ejercer
A00401000	020401010101110201	1131	154,300.00	0.00	0.00	154,300.00	0.00	0.00	77,149.80	77,149.80	77,150.20
A00401000	020401010101110201	1321	1,020.00	0.00	0.00	1,020.00	0.00	0.00	0.00	0.00	1,020.00
A00401000	020401010101110201	1322	17,144.00	0.00	0.00	17,144.00	0.00	0.00	0.00	0.00	17,144.00
A00401000	020401010101110201	1341	48,984.00	0.00	0.00	48,984.00	0.00	0.00	24,492.00	24,492.00	24,492.00
A00401000	020401010101110201	1345	41,636.00	0.00	0.00	41,636.00	0.00	0.00	32,441.88	32,441.88	9,194.12
A00401000	020401010101110201	1412	11,352.00	0.00	0.00	11,352.00	0.00	0.00	0.00	0.00	11,352.00
A00401000	020401010101110201	1413	14,720.00	0.00	0.00	14,720.00	0.00	0.00	0.00	0.00	14,720.00
A00401000	020401010101110201	1414	3,188.00	0.00	0.00	3,188.00	0.00	0.00	0.00	0.00	3,188.00
A00401000	020401010101110201	1522	45,000.00	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	45,000.00
A00401000	020401010101110201	2111	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,961.00	1,961.00	-961.00
a00401000	020401010101110201	2161	0.00	0.00	0.00	0.00	0.00	0.00	176.80	176.80	-176.80
A00401000	020401010101110201	2611	57,000.00	0.00	0.00	57,000.00	0.00	0.00	35,058.00	35,058.00	21,942.00
A00401000	020401010101110201	3141	6,600.00	0.00	0.00	6,600.00	0.00	0.00	3,294.00	3,294.00	3,306.00
A00401000	020401010101110201	3363	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
a00401000	020401010101110201	3411	0.00	0.00	0.00	0.00	0.00	0.00	3,753.76	3,753.76	-3,753.76
A00401000	020401010101110201	3721	12,000.00	0.00	0.00	12,000.00	0.00	0.00	2,597.01	2,597.01	9,402.99
A00401000	020401010101110201	3851	5,040.00	0.00	0.00	5,040.00	0.00	0.00	0.00	0.00	5,040.00
A00401000	020401010101110201	4413	163,196.00	0.00	0.00	163,196.00	0.00	0.00	34,188.66	34,188.66	129,007.34
A00401000	020401010101110201	4423	162,980.00	0.00	0.00	162,980.00	0.00	0.00	0.00	0.00	162,980.00
A00401000	020401010101110201	5111	0.00	0.00	0.00	0.00	0.00	0.00	1,441.62	1,441.62	-1,441.62
A00401000	020401010101110201	5151	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00
B00402000	010502020401110201	1131	93,360.00	0.00	0.00	93,360.00	0.00	0.00	46,680.00	46,680.00	46,680.00
B00402000	010502020401110201	1321	618.00	0.00	0.00	618.00	0.00	0.00	0.00	0.00	618.00
B00402000	010502020401110201	1322	10,373.00	0.00	0.00	10,373.00	0.00	0.00	0.00	0.00	10,373.00
B00402000	010502020401110201	1341	29,911.00	0.00	0.00	29,911.00	0.00	0.00	14,955.60	14,955.60	14,955.40
B00402000	010502020401110201	1345	25,025.00	0.00	0.00	25,025.00	0.00	0.00	12,512.64	12,512.64	12,512.36
B00402000	010502020401110201	1412	6,871.00	0.00	0.00	6,871.00	0.00	0.00	2,874.84	2,874.84	3,996.16
B00402000	010502020401110201	1413	8,909.00	0.00	0.00	8,909.00	0.00	0.00	3,791.76	3,791.76	5,117.24
B00402000	010502020401110201	1414	1,930.00	0.00	0.00	1,930.00	0.00	0.00	870.24	870.24	1,059.76
B00402000	010502020401110201	2111	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
b00402000	010502020401110201	3331	0.00	0.00	0.00	0.00	0.00	0.00	10,200.00	10,200.00	-10,200.00



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B00402000	010502020401110201	3411	12,000.00	0.00	0.00	12,000.00	0.00	0.00	1,934.06	1,934.06	10,065.94
B00402000	010502020401110201	3721	6,000.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	6,000.00
B00402000	010502020401110201	3992	12,360.00	0.00	0.00	12,360.00	0.00	0.00	0.00	0.00	12,360.00
B00402000	010502020401110201	5151	6,000.00	0.00	0.00	6,000.00	0.00	0.00	2,358.78	2,358.78	3,641.22
C00404000	020401010102110201	1131	116,015.00	0.00	0.00	116,015.00	500.00	-500.00	59,007.16	59,007.16	57,007.84
C00404000	020401010102110201	1321	803.00	0.00	0.00	803.00	0.00	0.00	0.00	0.00	803.00
C00404000	020401010102110201	1322	12,889.00	0.00	0.00	12,889.00	0.00	0.00	0.00	0.00	12,889.00
C00404000	020401010102110201	1341	41,786.00	0.00	0.00	41,786.00	0.00	0.00	20,892.48	20,892.48	20,893.52
C00404000	020401010102110201	1345	34,960.00	0.00	0.00	34,960.00	-500.00	500.00	23,479.68	23,479.68	11,480.32
C00404000	020401010102110201	1412	8,935.00	0.00	0.00	8,935.00	0.00	0.00	2,008.08	2,008.08	6,926.92
C00404000	020401010102110201	1413	11,586.00	0.00	0.00	11,586.00	0.00	0.00	2,648.40	2,648.40	8,937.60
C00404000	020401010102110201	1414	2,509.00	0.00	0.00	2,509.00	0.00	0.00	607.80	607.80	1,901.20
TOTALES			1,200,000.00	0.00	0.00	1,200,000.00	0.00	0.00	421,376.05	421,376.05	778,623.95