

RECURSOS EJERCIDOS DEL FONDO III RAMO 33

FONDO PARA INFRAESTRUCTURA SOCIAL MUNICIPAL



D I C I E M B R E 2008

PROGRAMA	DESCRIPCION	PRESUPUESTO AUTORIZADO	GASTO ACUMULADO	REMANENTE	%
REPROGRAMACION DE REMANENTE EJERCICIO 2007					
3510	3% GASTOS INDIRECTOS OBRA SOCIAL 2007	112,226.33	112,200.00	26.33	0.02
3511	2% GASTOS IND. DESARROLLO INST. 2007	510,120.83	466,427.22	43,693.61	8.57
3512	INF. SOC. MPAL. 2007 DELEG. LA MESA	48,220.42	6,187.03	42,033.39	87.17
3513	INF. SOC. MPAL. 2007 DELEG. LOS PINOS	1,206,028.63	1,090,792.95	115,235.68	9.55
3514	INF. SOC. MPAL. 2007 DELEG. SANCHEZ TABOADA	3,467,010.11	3,339,490.84	127,519.27	3.68
3515	INF. SOCIAL MPAL. 2007 DELEG. LA PRESA	1,235,484.94	1,194,820.09	40,664.85	3.29
3516	INF. SOC. MPAL. 2007 SUBDELEG. FLORIDO MARIANO	1,216,992.51	1,215,882.08	1,110.43	0.09
3517	INF. SOC. MPAL. 2007 SUBDELEG. OJO DE AGUA	745,673.78	725,665.99	20,007.79	2.68
3518	INF. SOC. MPAL. 2007 DELEG. CERRO COLORADO	1,482,092.09	1,470,541.15	11,550.94	0.78
3519	INF. SOC. MPAL. 2007 SUBDELEG. MIGUEL ALEMAN	1,702,076.51	1,643,135.70	58,940.81	3.46
3520	INF. SOC. MPAL. 2007 SUBDELEG. INSURGENTES	13,524.68	-	13,524.68	100.00
3521	INF. SOC. MPAL. 2007 DELEG. OTAY	3,201,545.33	2,845,997.67	355,547.66	11.11
3522	INF. SOC. MPAL. 2007 DELEG. CENTRO	674,762.02	517,279.75	157,482.27	23.34
3523	INF. SOC. MPAL. 2007 DELEG. PLAYAS DE TIJ.	1,038,344.73	953,026.22	85,318.51	8.22
3524	INF. SOC. MPAL. 2007 SUBDELEG. LOMAS DEL PORVENIR	1,288,505.63	1,029,979.29	258,526.34	20.06
3525	INF. SOC. MPAL. 2007 DELEG. CENTENARIO	2,860,370.23	2,724,812.06	135,558.17	4.74
3526	INF. SOC. MPAL. 2007 DELEG. SAN ANTONIO	588,622.96	584,074.50	4,548.46	0.77
3527	INF. SOC. MPAL. 2007 SUBDELEG. LA GLORIA	4,605.83	2,875.21	1,730.62	37.57
3528	INF. SOC. MPAL. 2007 SUBDELEG. SALVATIERRA	1,367,899.37	1,366,800.36	1,099.01	0.08
3529	INF. SOC. MPAL. 2007 SUBDELEG. FCO. VILLA	419,369.53	418,601.61	767.92	0.18
REPROGRAMACION DE INTERESES GENERADOS EN LA CUENTA DEL FONDO III					
3533	2% GASTOS INDIRECTOS DESARROLLO INSTITUCIONAL	56,081.45	31,516.17	24,565.28	43.80
3534	3% GASTOS INDIRECTOS OBRA SOCIAL	84,122.18	83,980.00	142.18	0.17
3535	INFRAESTRUCTURA SOCIAL MUNICIPAL	2,168,869.01	1,923,868.09	245,000.92	11.30
PRESUPUESTO AUTORIZADO 2008					
3531	3% GASTOS INDIRECTOS OBRA SOCIAL	3,030,600.00	2,965,491.20	65,108.80	2.15
3532	2% GASTOS INDIRECTOS DES. INSTITUCIONAL	2,020,400.00	1,889,744.68	130,655.32	6.47
3536	INF. SOC. MPAL. 2008 DELEGACION LA MESA	3,176,018.00	3,164,570.74	11,447.26	0.36
3537	IN. SOC. MPAL. 2008 SUBDELEG. LOS PINOS	2,879,085.00	2,811,275.88	67,809.12	2.36
3538	INF. SOC. MPAL. 2008 DELEG. SANCHEZ TABOADA	7,793,480.00	7,706,152.97	87,327.03	1.12
3539	INF. SOC. MPA. 2008 DELEG. LA PRESA	5,917,865.00	4,707,262.76	1,210,602.24	20.46
3540	INF. SOC. MPAL. 2008 SUBDELEG. FLORIDO-MARIANO	4,712,759.00	4,681,738.02	31,020.98	0.66
3541	INF. SOC. MPAL. 2008 SUBDELEG. OJO D AGUA	5,008,170.00	4,945,612.56	62,557.44	1.25
3542	INF. SOC. MPAL. 2008 DELEG. CERRO COLORADO	5,758,170.00	5,693,463.85	64,706.15	1.12
3543	INF. SOC. MPA. 2008 SUBDELEG. MIGUEL ALEMAN	1,319,390.00	1,167,418.52	151,971.48	11.52
3544	INF. SOC. MPAL. 2008 SUBDELEG. INSURGENTES	1,919,390.00	1,875,193.32	44,196.68	2.30
3545	INF. SOC. MPAL. 2008 DELEG. MESA DE OTAY	5,883,215.00	5,498,113.75	385,101.25	6.55
3546	INF. SOC. MPAL. 2008 DELEG. CENTRO	5,624,877.00	4,921,687.82	703,189.18	12.50
3547	INF. SOC. MPAL. 2008 PLAYAS DE TIJ.	5,683,170.00	5,563,052.89	120,117.11	2.11
3548	INF. SOC. MPAL. 2008 SUBDELEG. LOMAS DEL PORVENII	2,879,085.00	2,733,116.19	145,968.81	5.07
3549	INF. SOC. MPAL. 2008 DELEG. CENTENARIO	8,581,074.00	8,344,828.02	236,245.98	2.75
3550	INF. SOC. MPAL. 2008 DELEG. SNA ANTONIO DE LOS BU	2,879,085.00	2,665,597.19	213,487.81	7.42
3551	INF. SOC. MPAL. 2008 SUBDELEG. LA GLORIA	1,919,390.00	1,872,453.72	46,936.28	2.45
3552	INF. SOC. MPAL. 2008 SUBDELEG. SALVATIERRA	988,540.00	976,164.38	12,375.62	1.25
3553	INF. SOC. MPAL. 2008 SUBDELEG. FCO. VILLA	2,879,094.00	2,678,017.25	201,076.75	6.98
TOTAL		106,345,406.10	100,608,909.69	5,736,496.41	