

INSTITUTO DE VIVIENDA DE BAJA CALIFORNIA SUR
ESTADO DE BAJA CALIFORNIA SUR

Estado del Ejercicio del Presupuesto de Egresos por Ramo o Dependencias /Programas

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POR RAMO O DEPENDENCIA AL 31-dic-2015

(Cifras en pesos y centavos)

Ejercicio del Presupuesto		Presupuesto	Ampliaciones/	Presupuesto	Presupuesto	Comprometido	Presupuesto	Comprometido	Presupuesto	Cuentas		
Ramo o Dependencias /Programas		de Egresos	(Reducciones)	Vigente	Comprometido	Disponibile para	No	Sin	Ejercido	por Pagar		
Nombre		Aprobado				Comprometer	Devengado	Devengado	Devengar	(Deuda)		
		1	2	3	4	5=(3-4)	6	7=(4-6)	8=(3-6)	9	10	11=(6-10)
0	SIN RAMO O DEPENDENCIA	69,614,813.17	-165,080.83	69,449,732.34	48,626,143.04	20,823,589.30	43,967,046.72	4,659,096.32	25,482,685.62	43,544,117.08	43,513,709.03	453,337.69
	AS00 AYUDAS SOCIALES CONVENIO DIF	322,000.00	0.00	322,000.00	322,000.00	0.00	322,000.00	0.00	0.00	322,000.00	322,000.00	0.00
	AS01 SINIESTRO SAN MIGUEL DE COMONDU AYUDAS S	0.00	30,000.00	30,000.00	31,500.00	-1,500.00	31,500.00	0.00	-1,500.00	31,500.00	30,000.00	1,500.00
	AS02 SINIESTRO SAN MIGUEL Y SAN JOSE DE COMOND	0.00	160,000.00	160,000.00	0.00	160,000.00	0.00	0.00	160,000.00	0.00	0.00	0.00
	EII1 VIVIENDA DIGNA 2015	17,372,400.00	-17,372,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EII2 CONSTRUCCION Y REHABILITACION DE VIVIENDA	8,350,000.00	13,372,400.00	21,722,400.00	15,098,148.85	6,624,251.15	15,098,148.85	0.00	6,624,251.15	15,053,860.05	15,053,860.05	44,288.80
	EII3 COMPROMISOS CONTIGO 2015	246,815.00	0.00	246,815.00	60,168.31	186,646.69	60,168.31	0.00	186,646.69	60,168.31	60,168.31	0.00
	EII4 ADQUISICION DE SUELO APTO PARA VIVIENDA	4,000,000.00	0.00	4,000,000.00	965,360.04	3,034,639.96	965,360.04	0.00	3,034,639.96	965,360.04	965,360.04	0.00
	EII5 PROYECTOS EJECUTIVOS	500,000.00	0.00	500,000.00	81,279.08	418,720.92	81,279.08	0.00	418,720.92	81,279.08	81,279.08	0.00
	EII6 PROGRAMA ESTATAL DE VIVIENDA	3,572,067.00	0.00	3,572,067.00	74,028.62	3,498,038.38	74,028.62	0.00	3,498,038.38	74,028.62	74,028.62	0.00
	EII8 FONDEN HURACAN ODILE	5,000,000.00	0.00	5,000,000.00	4,697,665.78	302,334.22	4,697,665.78	0.00	302,334.22	4,697,665.78	4,697,665.78	0.00
	FF15 FONDO FISE 2015	0.00	10,011,719.17	10,011,719.17	9,956,138.46	55,580.71	5,310,049.59	4,646,088.87	4,701,669.58	5,295,433.59	5,295,433.59	14,616.00
	M001 GASTOS DE ADMINISTRACION	19,542,320.05	4,000,000.00	23,542,320.05	16,997,442.78	6,544,877.27	16,984,435.33	13,007.45	6,557,884.72	16,620,410.49	16,591,502.44	392,932.89
	S001 VIVIENDA DIGNA 2015	10,366,800.00	-10,366,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	VD13 VIVIENDA DIGNA 2013	342,411.12	0.00	342,411.12	342,411.12	0.00	342,411.12	0.00	0.00	342,411.12	342,411.12	0.00
	Total =>	69,614,813.17	-165,080.83	69,449,732.34	48,626,143.04	20,823,589.30	43,967,046.72	4,659,096.32	25,482,685.62	43,544,117.08	43,513,709.03	453,337.69