APP-3 AVANCE PROGRAMÁTICO-PRESUPUESTAL DE ACTIVIDADES INSTITUCIONALES FINANCIADAS CON RECURSOS DE ORIGEN FEDERAL

FONDO, CONVENIO O SUBSIDIO: FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS DE LOS MUNICIPIOS Y LAS DEMARCACIONES TERRITORIALES DEL DISTRITO FEDERAL (FORTAMUN)

UNIDAD RESPONSABLE DEL GASTO: 02 CD 16 DELEGACIÓN XOCHIMILCO

PERÍODO: ENERO - MARZO 2015

EJE	FI	F	SF	AI	R E S U L T A D O S													
					FÍSICO			AVANCE %		PRESUPUESTAL (Pesos con dos decimales)					AVANCE %			
					ORIGINAL (1)	MODIFICADO (2)	ALCANZADO (3)	3/1*100 =(4)	3/2*100 =(5)	APROBADO (6)	MODIFICADO (7)	DEVENGADO (8)	EJERCIDO (9)	PAGADO (10)	8/6*100 =(11)	8/7*100 =(12)	9/6*100 =(13)	9/7*100 =(14)
2										58,416,882.00	58,416,882.00	9,260,304.00	9,260,304.00	9,260,304.00				
	1									58,416,882.00	58,416,882.00	9,260,304.00	9,260,304.00	9,260,304.00				
		7								58,416,882.00	58,416,882.00	9,260,304.00	9,260,304.00	9,260,304.00				
			1							58,416,882.00	58,416,882.00	9,260,304.00	9,260,304.00	9,260,304.00				
				201	-	-	-	0.0%	0.0%	1,631,190.00	1,631,190.00	-	-	-	0.0%	0.0%	0.0%	0.0%
				203	-	-	-	0.0%	0.0%	56,785,692.00	56,785,692.00	9,260,304.00	9,260,304.00	9,260,304.00	16.3%	16.3%	16.3%	16.3%
3										350,000.00	350,000.00	-	-	-				
	3									350,000.00	350,000.00	-	-	-				
		1								350,000.00	350,000.00	-	-	-				
			1							350,000.00	350,000.00	-	-	-				
				215	-	-	-	0.0%	0.0%	350,000.00	350,000.00	-	-	-	0.0%	0.0%	0.0%	0.0%
4										33,583,249.00	33,583,249.00	2,546,690.28	2,546,690.28	2,546,690.28				
	2									33,583,249.00	33,583,249.00	2,546,690.28	2,546,690.28	2,546,690.28				
		1								1,566,920.00	1,566,920.00	-	-	-				
			1							198,900.00	198,900.00	-	-	-				
				203	-	-	-	0.0%	0.0%	198,900.00	198,900.00	-	-	-	0.0%	0.0%	0.0%	0.0%
			3							1,098,320.00	1,098,320.00							
				206	-	-	-	0.0%	0.0%	1,098,320.00	1,098,320.00	-	-	-	0.0%	0.0%	0.0%	0.0%
			5							269,700.00	269,700.00	-	-	-				
				207	-	-	-	0.0%	0.0%	269,700.00	269,700.00	-	-	-	0.0%	0.0%	0.0%	0.0%
		2								32,016,329.00	32,016,329.00	2,546,690.28	2,546,690.28	2,546,690.28				
			1							26,255,874.00	26,255,874.00	2,546,690.28	2,546,690.28	2,546,690.28				
				216	-	-	-	0.0%	0.0%	788,520.00	788,520.00	-	-	-	0.0%	0.0%	0.0%	0.0%
				218	-	-	-	0.0%	0.0%	9,694,350.00	9,694,350.00	-	-	-	0.0%	0.0%	0.0%	0.0%
				219	-	-	-	0.0%	0.0%	15,773,004.00	15,773,004.00	2,546,690.28	2,546,690.28	2,546,690.28	16.1%	16.1%	16.1%	16.1%
			3							322,320.00	322,320.00	-	-	-				
				222	-	-	-	0.0%	0.0%	322,320.00	322,320.00	-	-	-	0.0%	0.0%	0.0%	0.0%
			4							5,438,135.00	5,438,135.00	-	-	-				
				223	-	-	-	0.0%	0.0%	5,438,135.00	5,438,135.00	-	-	-	0.0%	0.0%	0.0%	0.0%
5										137,885,190.00	137,885,190.00	37,337,633.03	37,337,633.03	37,337,633.03				
	1									137,885,190.00	137,885,190.00	37,337,633.03	37,337,633.03	37,337,633.03				
		8								137,885,190.00	137,885,190.00	37,337,633.03	37,337,633.03	37,337,633.03				
			5							137,885,190.00	137,885,190.00	37,337,633.03	37,337,633.03	37,337,633.03				
				201	-	-	-	0.0%	0.0%	137,885,190.00	137,885,190.00	37,337,633.03	37,337,633.03	37,337,633.03	27.1%	27.1%	27.1%	27.1%
										230,235,321.00	**230,235,321.00**	**49,144,627.31**	**49,144,627.31**	**49,144,627.31**				