

INSTITUTO MIXTO DE AYUDA SOCIAL
ÁREA DE PRESUPUESTO

INVERSION SOCIAL
INSTITUCIONAL
AL 30 DE JUNIO 2008
(En miles de colones)

LÍNEA DE ACCIÓN/ COMPONENTE	Presupuesto Ajustado				Gasto Efectivo SABEN				Compromiso				Gasto total				Disponible		
	GOB.				GOB.				GOB.				GOB.				GOB.		
	FODESAF	IMAS	CENTRAL	TOTAL	FODESAF	IMAS	CENTRAL	TOTAL	FODESAF	IMAS	CENTRAL	TOTAL	FODESAF	IMAS	CENTRAL	TOTAL	FODESAF	IMAS	CENTRAL
TOTAL INVERSION SOCIAL	11,347,947.5	6,355,331.9	7,200,000.0	24,903,279.5	4,732,267.9	2,221,126.9	4,417,125.0	11,370,519.8	5,452,823.4	927,365.1	2,723,310.0	9,103,498.5	10,185,091.3	3,148,492.0	7,140,435.0	20,474,018.3	1,162,856.3	3,206,839.9	59,565.0
TOTAL SABEN	11,347,947.5	5,668,981.9	7,200,000.0	24,216,929.5	4,732,267.9	1,887,328.6	4,417,125.0	11,036,721.4	5,452,823.4	718,814.4	2,723,310.0	8,894,947.8	10,185,091.3	2,606,143.0	7,140,435.0	19,931,669.3	1,162,856.3	3,062,838.9	59,565.0
ASISTENCIA SOCIAL																			
PARA EL DESARROLLO	10,220,682.6	2,433,078.4	7,200,000.0	19,853,761.1	4,401,999.4	1,204,979.8	4,417,125.0	10,024,104.2	5,281,261.1	527,017.0	2,723,310.0	8,531,588.1	9,683,260.4	1,731,996.8	7,140,435.0	18,555,692.2	537,422.2	701,081.6	59,565.0
Bienestar Familiar	6,375,298.4	1,323,462.7	-	7,698,761.1	2,549,052.7	459,694.8	-	3,008,747.5	3,348,372.2	201,502.0	-	3,549,874.2	5,897,424.9	661,196.8	-	6,558,621.7	477,873.5	662,265.9	-
Avancemos	3,845,384.3	954,615.8	7,200,000.0	12,000,000.0	1,852,946.6	727,925.0	4,417,125.0	6,997,996.6	1,932,888.9	225,515.0	2,723,310.0	4,881,713.9	3,785,835.5	953,440.0	7,140,435.0	11,879,710.5	59,548.7	1,175.8	59,565.0
Servicios en Ciencias Económicas y Sociales	-	155,000.0	-	155,000.0	-	17,360.0	-	17,360.0	-	100,000.0	-	100,000.0	-	117,360.0	0.0	117,360.0	0.0	37,640.0	0.0
GENERACION DE	1,127,264.9	815,590.2	-	1,942,855.1	330,268.5	398,473.1	-	728,741.6	171,562.3	38,017.1	-	209,579.4	501,830.8	436,490.2	-	938,321.0	625,434.1	379,100.0	-
Ideas Productivas Individuales	1,127,264.9	299,145.2	-	1,426,410.1	330,268.5	98,473.1	-	428,741.6	171,562.3	38,017.1	-	209,579.4	501,830.8	136,490.2	-	638,321.0	625,434.1	162,655.0	-
Ideas Productivas Grupales	-	216,445.0	-	216,445.0	-	-	-	-	-	-	-	-	-	-	-	-	-	216,445.0	-
Ideas Productivas Asociaciones	-	36,000.0	-	36,000.0	-	-	-	-	-	-	-	-	-	-	-	-	-	36,000.0	-
Ideas Productivas Fundaciones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ideas Productivas Cooperativas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ideas Productivas Otras Entidades Privadas sin Fines de Lucro	-	12,000.0	-	12,000.0	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000.0	-
Ideas Productivas Transferencias de Capital Asociaciones	-	145,945.0	-	145,945.0	-	-	-	-	-	-	-	-	-	-	-	-	-	145,945.0	-
Ideas Productivas Transferencias de Capital Cooperativas	-	22,500.0	-	22,500.0	-	-	-	-	-	-	-	-	-	-	-	-	-	22,500.0	-
Fideicomiso	-	300,000.0	-	300,000.0	-	300,000.0	-	300,000.0	-	-	-	-	-	300,000.0	-	300,000.0	-	-	-
DESARROLLO COMUNITARIO	-	2,629,985.0	-	2,629,985.0	-	482,674.0	-	482,674.0	-	233,761.0	-	233,761.0	-	716,435.1	-	716,435.1	-	1,913,549.9	-
Mejoramiento de la Vivienda	-	1,569,595.2	-	1,569,595.2	-	481,235.7	-	481,235.7	-	230,780.4	-	230,780.4	-	712,016.1	-	712,016.1	-	857,579.1	-
Infraestructura Comunal	-	977,389.8	-	977,389.8	-	-	-	-	-	-	-	-	-	-	-	-	-	977,389.8	-
Asociaciones	-	717,389.8	-	717,389.8	-	0.0	-	0.0	-	-	-	-	-	0.0	-	0.0	-	717,389.8	-
Fundaciones	-	30,000.0	-	30,000.0	-	0.0	-	0.0	-	-	-	-	-	0.0	-	0.0	-	30,000.0	-
Cooperativas	-	0.0	-	0.0	-	0.0	-	0.0	-	-	-	-	-	0.0	-	0.0	-	0.0	-
Otras Entidades Privadas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
sin Fines de Lucro	-	190,000.0	-	190,000.0	-	0.0	-	0.0	-	-	-	-	-	0.0	-	0.0	-	190,000.0	-
Infraestructura Educativa	-	0.0	-	0.0	-	0.0	-	0.0	-	-	-	-	-	0.0	-	0.0	-	0.0	-
Gobiernos Locales	-	40,000.0	-	40,000.0	-	0.0	-	0.0	-	-	-	-	-	0.0	-	0.0	-	40,000.0	-
Dialogos para el Desarrollo	-	23,000.0	-	23,000.0	-	678.4	-	678.4	-	-	-	-	-	678.4	-	678.4	-	22,321.6	-
Construcción de Obras Urbanísticas	-	35,800.0	-	35,800.0	-	-	-	-	-	-	-	-	-	-	-	-	-	35,800.0	-
Servicios de Ingeniería Planos Obras Públicas	-	24,200.0	-	24,200.0	-	760.0	-	760.0	-	2,980.7	-	2,980.7	-	3,740.7	-	3,740.7	-	20,459.3	-
Servicios de Ingeniería Supervisión de Obras Urbanísticas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-
INSTITUCIONES DE BIENESTAR SOCIAL	-	328,328.4	-	328,328.4	-	120,000.0	-	120,000.0	-	23,000.0	-	23,000.0	-	143,000.0	-	143,000.0	-	185,328.4	-
Instituciones de Bienestar Social Asociaciones	-	311,228.1	-	311,228.1	-	106,000.0	-	106,000.0	-	23,000.0	-	23,000.0	-	129,000.0	-	129,000.0	-	182,228.1	-
Instituciones de Bienestar Social Fundaciones	-	14,000.0	-	14,000.0	-	14,000.0	-	14,000.0	-	0.0	-	0.0	-	14,000.0	-	14,000.0	-	-	-

TOTAL

4,429,261.5
4,285,260.6

1,298,068.8
1,140,139.4
120,289.5

37,640.0

1,004,534.4

788,089.4

216,445.0

36,000.0

-

-

12,000.0

145,945.0

22,500.0

-

1,913,549.9

857,579.1

977,389.8

717,389.8

30,000.0

0.0

190,000.0

0.0

40,000.0

22,321.6

35,800.0

20,459.3

-

185,328.4

182,228.1

-

-

3,100.3

27,780.0

0.0

13,680.0

7,500.0

6,600.0