

| INSTITUTO MUNICIPAL DE ATENCION A LA JUVENTUD DE SAN MIGUEL DE ALLENDE, GTO | | | | | | | | | | | | | | |
|---|-------|-------|------------|---------|------|---------------------------------------|--------------|-------------------------------|--------------|--------------|------------|------------|------------|--------------|
| ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS | | | | | | | | | | | | | | |
| DEL 1 DE ENERO AL 31 DE MARZO DE 2015 | | | | | | | | | | | | | | |
| CFG | CP | CFE | CA-UR | CE | COG | CONCEPTO | APROBADO | AMPLIACIONES / REDUCCIONES | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUBEJERCICIO |
| 2.7.1 | | | | | | PRESUPUESTO DE EGRESOS | 2,705,100.00 | | 2,705,100.00 | 457,671.59 | 457,671.59 | 457,671.59 | 453,393.59 | 2,247,428.41 |
| | U0001 | | | | | OTROS ASUNTOS SOCIALES | 2705100 | | 2705100 | 457671.59 | 457671.59 | 457671.59 | 453393.59 | 2247428.41 |
| | | 11501 | | | | SUPERVISIÓN DIRECCIÓN Y CONTROL | 1678644.7 | | 1678644.7 | 322694.85 | 322694.85 | 322694.85 | 318416.85 | 1355949.85 |
| | | | 31120-9201 | | | RECURSO MUNICIPAL 2015 | 1678644.7 | | 1678644.7 | 322694.85 | 322694.85 | 322694.85 | 318416.85 | 1355949.85 |
| | | | | 2.1.1.1 | | INST MUN ATENC JUVENT SMA | 1678644.7 | | 1678644.7 | 322694.85 | 322694.85 | 322694.85 | 318416.85 | 1355949.85 |
| | | | | | | Remuneraciones | 1240458.09 | | 1240458.09 | 219603.14 | 219603.14 | 219603.14 | 215325.14 | 1020854.95 |
| | | | | | 1131 | Sueldos Base | 570492 | | 570492 | 131645.28 | 131645.28 | 131645.28 | 131645.28 | 438846.72 |
| | | | | | 1212 | Honorarios asimilados | 391200 | | 391200 | 80029.86 | 80029.86 | 80029.86 | 80029.86 | 311170.14 |
| | | | | | 1321 | Prima Vacacional | 7819.72 | | 7819.72 | 2250 | 2250 | 2250 | 2250 | 5569.72 |
| | | | | | 1323 | Gratificación de fin de año | 54856.98 | | 54856.98 | | | | | 54856.98 |
| | | | | | 1522 | Liquid por indem | 172797 | | 172797 | | | | | 172797 |
| | | | | | 1551 | Capacitación SP | 13000 | | 13000 | | | | | 13000 |
| | | | | | 1592 | Otras prestaciones | 5600 | | 5600 | 1400 | 1400 | 1400 | 1400 | 4200 |
| | | | | | 1613 | Previs seguridad soc | 2649.01 | | 2649.01 | | | | | 2649.01 |
| | | | | 2.1.1.2 | | 3981 Impuesto sobre nóminas | 22043.38 | | 22043.38 | 4278 | 4278 | 4278 | | 17765.38 |
| | | | | | | Compra de bienes y servicio | 424356.61 | | 424356.61 | 103091.71 | 103091.71 | 103091.71 | 103091.71 | 321264.9 |
| | | | | | 2111 | Materiales y útiles de oficina | 15918.06 | | 15918.06 | 3789.42 | 3789.42 | 3789.42 | | 12128.64 |
| | | | | | 2141 | Mat y útiles Tec In | 8352 | | 8352 | | | | | 8352 |
| | | | | | 2142 | Equipos Men Tec Inf | 2479.35 | | 2479.35 | 43.66 | 43.66 | 43.66 | | 2435.69 |
| | | | | | 2161 | Material de limpieza | 5801.33 | | 5801.33 | 848.75 | 848.75 | 848.75 | | 4952.58 |
| | | | | | 2613 | Combust p maquinaria | 120000 | | 120000 | 51165.07 | 51165.07 | 51165.07 | | 68834.93 |
| | | | | | 2711 | Vestuario y uniformes | 9899.44 | | 9899.44 | | | | | 9899.44 |
| | | | | | 3141 | Servicio telefonía tradicional | 15229 | | 15229 | 3364 | 3364 | 3364 | | 11865 |
| | | | | | 3331 | Serv Consultoria | 100000 | | 100000 | | | | | 100000 |
| | | | | | 3411 | Serv Financieros | 2409.35 | | 2409.35 | 685 | 685 | 685 | | 1724.35 |
| | | | | | 3511 | Cons y mantto lnm | 14750.55 | | 14750.55 | 1016.22 | 1016.22 | 1016.22 | | 13734.33 |
| | | | | | 3551 | Mantto Vehic | 84847.13 | | 84847.13 | 30565.21 | 30565.21 | 30565.21 | | 54281.92 |
| | | | | | 3611 | Difusión Activ Gub | 304.91 | | 304.91 | | | | | 304.91 |
| | | | | | 3751 | Viáticos nacionales | 18579.28 | | 18579.28 | 7710.53 | 7710.53 | 7710.53 | | 10868.75 |
| | | | | 2.2.2.2 | | 3852 Gto Oficina SP | 25786.21 | | 25786.21 | 3903.85 | 3903.85 | 3903.85 | | 21882.36 |
| | | | | | | Maquinaria y equipo | 7798 | | 7798 | | | | | 7798 |
| | | | | 2.2.2.5 | | 5151 Computadoras y equipo periférico | 7798 | | 7798 | | | | | 7798 |
| | | | | | | Activos fijos intangibles | 6032 | | 6032 | | | | | 6032 |
| | | | | | 5911 | Software | 6032 | | 6032 | | | | | 6032 |
| | U0002 | | | | | EVENTO DE FORMACIÓN JUVENIL | 174455.3 | | 174455.3 | 34964.78 | 34964.78 | 34964.78 | 34964.78 | 139490.52 |
| | | 11501 | | | | RECURSO MUNICIPAL 2015 | 174455.3 | | 174455.3 | 34964.78 | 34964.78 | 34964.78 | 34964.78 | 139490.52 |
| | | | 31120-9201 | | | INST MUN ATENC JUVENT SMA | 174455.3 | | 174455.3 | 34964.78 | 34964.78 | 34964.78 | 34964.78 | 139490.52 |
| | | | | 2.1.1.2 | | Compra de bienes y servicio | 156305.3 | | 156305.3 | 34964.78 | 34964.78 | 34964.78 | | 121340.52 |
| | | | | | 2711 | Vestuario y uniformes | 66000 | | 66000 | 15683.2 | 15683.2 | 15683.2 | | 50316.8 |
| | | | | | 3471 | Fletes y maniobras | 3000 | | 3000 | 240.58 | 240.58 | 240.58 | | 2759.42 |
| | | | | | 3611 | Difusión Activ Gub | 20210 | | 20210 | 9077 | 9077 | 9077 | | 11133 |
| | | | | | 3821 | Gto Orden Social | 11275.3 | | 11275.3 | 9964 | 9964 | 9964 | | 1311.3 |
| | | | | 2.1.5.1 | | 3831 Congresos y convenciones | 55820 | | 55820 | | | | | 55820 |
| | | | | | | Al sector privado | 18150 | | 18150 | | | | | 18150 |
| | | | | | 4413 | Premios recompensas | 18150 | | 18150 | | | | | 18150 |
| | | | | | | GRAFFITI | 15000 | | 15000 | | | | | 15000 |
| | U0003 | | | | | RECURSO MUNICIPAL 2015 | 15000 | | 15000 | | | | | 15000 |
| | | 11501 | | | | INST MUN ATENC JUVENT SMA | 15000 | | 15000 | | | | | 15000 |
| | | | 31120-9201 | | | Compra de bienes y servicio | 15000 | | 15000 | | | | | 15000 |
| | | | | 2.1.1.2 | | 2491 Materiales diversos | 15000 | | 15000 | | | | | 15000 |
| | U0004 | | | | | CONCURSO DE BAILE MUNICIPAL | 52000 | | 52000 | 21776 | 21776 | 21776 | 21776 | 30224 |
| | | 11501 | | | | RECURSO MUNICIPAL 2015 | 52000 | | 52000 | 21776 | 21776 | 21776 | 21776 | 30224 |
| | | | 31120-9201 | | | INST MUN ATENC JUVENT SMA | 52000 | | 52000 | 21776 | 21776 | 21776 | 21776 | 30224 |
| | | | | 2.1.1.2 | | Compra de bienes y servicio | 22000 | | 22000 | 1276 | 1276 | 1276 | | 20724 |
| | | | | | 3232 | Arren Mob Eq Educ | 15000 | | 15000 | 1276 | 1276 | 1276 | | 13724 |
| | | | | | 3821 | Gto Orden Social | 7000 | | 7000 | | | | | 7000 |
| | | | | 2.1.5.1 | | Al sector privado | 30000 | | 30000 | 20500 | 20500 | 20500 | | 9500 |
| | | | | | 4413 | Premios recompensas | 30000 | | 30000 | 20500 | 20500 | 20500 | | 9500 |
| | U0005 | | | | | BEcate | 60000 | | 60000 | 6000 | 6000 | 6000 | 6000 | 54000 |
| | | 11501 | | | | RECURSO MUNICIPAL 2015 | 60000 | | 60000 | 6000 | 6000 | 6000 | 6000 | 54000 |
| | | | 31120-9201 | | | INST MUN ATENC JUVENT SMA | 60000 | | 60000 | 6000 | 6000 | 6000 | 6000 | 54000 |
| | | | | 2.1.5.1 | | Al sector privado | 60000 | | 60000 | 6000 | 6000 | 6000 | | 54000 |
| | | | | | 4421 | Becas | 60000 | | 60000 | 6000 | 6000 | 6000 | | 54000 |
| | U0006 | | | | | APOYOS A PARTICIPACIÓN JUVENIL | 100000 | | 100000 | 72235.96 | 72235.96 | 72235.96 | 72235.96 | 27764.04 |
| | | 11501 | | | | RECURSO MUNICIPAL 2015 | 100000 | | 100000 | 72235.96 | 72235.96 | 72235.96 | 72235.96 | 27764.04 |
| | | | 31120-9201 | | | INST MUN ATENC JUVENT SMA | 100000 | | 100000 | 72235.96 | 72235.96 | 72235.96 | 72235.96 | 27764.04 |
| | | | | 2.1.1.2 | | Compra de bienes y servicio | 7000 | | 7000 | 99 | 99 | 99 | | 6901 |
| | | | | | 2731 | Artículos deportivos | 7000 | | 7000 | 99 | 99 | 99 | | 6901 |
| | | | | 2.1.5.1 | | Al sector privado | 93000 | | 93000 | 72136.96 | 72136.96 | 72136.96 | | 20863.04 |
| | | | | | 4411 | Gto Activ Cult | 93000 | | 93000 | 72136.96 | 72136.96 | 72136.96 | | 20863.04 |
| | | | | | | JOVENES XPRESION | 25000 | | 25000 | | | | | 25000 |
| | U0007 | | | | | RECURSO MUNICIPAL 2015 | 25000 | | 25000 | | | | | 25000 |
| | | 11501 | | | | INST MUN ATENC JUVENT SMA | 25000 | | 25000 | | | | | 25000 |
| | | | 31120-9201 | | | Compra de bienes y servicio | 20000 | | 20000 | | | | | 20000 |
| | | | | 2.1.1.2 | | 3821 Gto Orden Social | 20000 | | 20000 | | | | | 20000 |
| | | | | | | Al sector privado | 5000 | | 5000 | | | | | 5000 |
| | | | | 2.1.5.1 | | 4413 Premios recompensas | 5000 | | 5000 | | | | | 5000 |
| | U0008 | | | | | CONOCE TU GUANAJUATO | 260000 | | 260000 | | | | | 260000 |
| | | 11501 | | | | RECURSO MUNICIPAL 2015 | 130000 | | 130000 | | | | | 130000 |
| | | | 31120-9201 | | | INST MUN ATENC JUVENT SMA | 130000 | | 130000 | | | | | 130000 |
| | | | | 2.1.1.2 | | Compra de bienes y servicio | 66800 | | 66800 | | | | | 66800 |
| | | | | | 3252 | ArrenVehp ServAdm | 60000 | | 60000 | | | | | 60000 |

INSTITUTO MUNICIPAL DE ATENCION A LA JUVENTUD DE SAN MIGUEL DE ALLENDE, GTO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE MARZO DE 2015

| CFG | CP | CFF | CA-UR | CE | COG | CONCEPTO | APROBADO | AMPLIACIONES / REDUCCIONES | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUBEJERCICIO |
|-------|-------|-----|------------|---------|-----|-------------------------------|----------|-------------------------------|------------|--------------|-----------|----------|--------|--------------|
| | | | | | | 3751 Viáticos nacionales | 4500 | | 4500 | | | | | 4500 |
| | | | | | | 3791 Otros Serv Traslado | 2300 | | 2300 | | | | | 2300 |
| | | | | 2.1.5.1 | | Al sector privado | 63200 | | 63200 | | | | | 63200 |
| | | | | | | 4411 Gto Activ Cult | 63200 | | 63200 | | | | | 63200 |
| | 61502 | | | | | INJUVE | 130000 | | 130000 | | | | | 130000 |
| | | | 31120-9201 | | | INST MUN ATENC JUVENT SMA | 130000 | | 130000 | | | | | 130000 |
| | | | | 2.1.1.2 | | Compra de bienes y servicio | 66800 | | 66800 | | | | | 66800 |
| | | | | | | 3252 ArrenVehp ServAdm | 60000 | | 60000 | | | | | 60000 |
| | | | | | | 3751 Viáticos nacionales | 4500 | | 4500 | | | | | 4500 |
| | | | | | | 3791 Otros Serv Traslado | 2300 | | 2300 | | | | | 2300 |
| | | | | 2.1.5.1 | | Al sector privado | 63200 | | 63200 | | | | | 63200 |
| | | | | | | 4411 Gto Activ Cult | 63200 | | 63200 | | | | | 63200 |
| U0009 | | | | | | DIA DE LA JUVENTUD | 30000 | | 30000 | | | | | 30000 |
| | 11501 | | | | | RECURSO MUNICIPAL 2015 | 30000 | | 30000 | | | | | 30000 |
| | | | 31120-9201 | | | INST MUN ATENC JUVENT SMA | 30000 | | 30000 | | | | | 30000 |
| | | | | 2.1.1.2 | | Compra de bienes y servicio | 22000 | | 22000 | | | | | 22000 |
| | | | | | | 3611 Difusión Activ Gub | 5000 | | 5000 | | | | | 5000 |
| | | | | | | 3831 Congresos y convenciones | 17000 | | 17000 | | | | | 17000 |
| | | | | 2.1.5.1 | | Al sector privado | 8000 | | 8000 | | | | | 8000 |
| | | | | | | 4413 Premios recompensas | 8000 | | 8000 | | | | | 8000 |
| U0010 | | | | | | DIA INTERN D JUVENTU | 310000 | | 310000 | | | | | 310000 |
| | 11501 | | | | | RECURSO MUNICIPAL 2015 | 310000 | | 310000 | | | | | 310000 |
| | | | 31120-9201 | | | INST MUN ATENC JUVENT SMA | 310000 | | 310000 | | | | | 310000 |
| | | | | 2.1.1.2 | | Compra de bienes y servicio | 285000 | | 285000 | | | | | 285000 |
| | | | | | | 3611 Difusión Activ Gub | 15000 | | 15000 | | | | | 15000 |
| | | | | | | 3831 Congresos y convenciones | 270000 | | 270000 | | | | | 270000 |
| | | | | 2.1.5.1 | | Al sector privado | 25000 | | 25000 | | | | | 25000 |
| | | | | | | 4413 Premios recompensas | 25000 | | 25000 | | | | | 25000 |