

**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 30 DE JUNIO DE 2015**

CFG	CP	CFF	CA-UR	CE	COG	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
2.7.1						<b>PRESUPUESTO DE EGRESOS</b>	<b>2,705,100.00</b>	<b>0.00</b>	<b>2,705,100.00</b>	<b>1,220,222.82</b>	<b>1,220,222.82</b>	<b>1,220,222.82</b>	<b>1,216,341.82</b>	<b>1,484,877.18</b>
						OTROS ASUNTOS SOCIALES	2,705,100.00	0	2,705,100.00	1,220,222.82	1,220,222.82	1,220,222.82	1,216,341.82	1,484,877.18
	U0001					SUPERVISIÓN DIRECCIÓN Y CONTROL	1,678,644.70	0	1,678,644.70	875,094.39	875,094.39	875,094.39	871,213.39	803,550.31
		11501				RECURSO MUNICIPAL 2015	1,678,644.70	0	1,678,644.70	875,094.39	875,094.39	875,094.39	871,213.39	803,550.31
			31120-9201			INST MUN ATENC JUVENT SMA	1,678,644.70	0	1,678,644.70	875,094.39	875,094.39	875,094.39	871,213.39	803,550.31
				2.1.1.1		Remuneraciones	1,240,458.09	0	1,240,458.09	419,155.21	419,155.21	419,155.21	415,274.21	821,302.88
					1131	Sueldos Base	570,492.00	0	570,492.00	241,526.54	241,526.54	241,526.54	241,526.54	328,965.46
					1212	Honorarios asimilados	391,200.00	0	391,200.00	164,245.97	164,245.97	164,245.97	164,245.97	226,954.93
					1321	Prima Vacacional	7,819.72	0	7,819.72	2,250.00	2,250.00	2,250.00	2,250.00	5,659.72
					1323	Gratificación de fin de año	54,856.98	0	54,856.98	0	0	0	0	54,856.98
					1522	Liquid por indem	172,797.00	0	172,797.00	0	0	0	0	172,797.00
					1551	Capactación SP	13,000.00	0	13,000.00	0	0	0	0	13,000.00
					1592	Otras prestaciones	5,600.00	0	5,600.00	2,973.70	2,973.70	2,973.70	2,973.70	2,626.30
					1613	Previs seguridad soc	2,649.01	0	2,649.01	0	0	0	0	2,649.01
					3981	Impuesto sobre nóminas	22,043.38	0	22,043.38	8,159.00	8,159.00	8,159.00	4,278.00	13,884.38
				2.1.1.2		Compra de bienes y servicio	424,356.61	0	424,356.61	452,299.28	452,299.28	452,299.28	452,299.28	-27,942.67
					2111	Materiales y útiles de oficina	15,918.06	0	15,918.06	8,054.94	8,054.94	8,054.94	8,054.94	7,863.12
					2141	Mat y útiles Tec In	8,352.00	0	8,352.00	1,879.00	1,879.00	1,879.00	1,879.00	6,473.00
					2142	Equipos Men Tec Inf	2,479.35	0	2,479.35	1,042.66	1,042.66	1,042.66	1,042.66	1,436.69
					2161	Material de limpieza	5,801.33	0	5,801.33	2,444.45	2,444.45	2,444.45	2,444.45	3,356.88
					2613	Combus p maquinaria	120,000.00	0	120,000.00	96,480.06	96,480.06	96,480.06	96,480.06	23,519.94
					2711	Vestuario y uniformes	9,899.44	0	9,899.44	0	0	0	0	9,899.44
					3141	Servicio telefonía tradicional	15,229.00	0	15,229.00	6,005.00	6,005.00	6,005.00	6,005.00	9,224.00
					3331	Serv Consultoría	100,000.00	0	100,000.00	174,000.00	174,000.00	174,000.00	174,000.00	-74,000.00
					3411	Serv Financieros	2,409.35	0	2,409.35	1,173.78	1,173.78	1,173.78	1,173.78	1,235.57
					3511	Cons y manito lnm	14,750.55	0	14,750.55	23,404.22	23,404.22	23,404.22	23,404.22	-8,653.67
					3551	Manto Vehic	84,847.13	0	84,847.13	43,442.24	43,442.24	43,442.24	43,442.24	41,404.89
					3611	Difusión Activ Gub	304.91	0	304.91	71,575.00	71,575.00	71,575.00	71,575.00	-71,270.09
					3751	Viáticos nacionales	18,579.28	0	18,579.28	12,426.53	12,426.53	12,426.53	12,426.53	6,152.75
					3852	Gto Oficina SP	25,786.21	0	25,786.21	10,371.40	10,371.40	10,371.40	10,371.40	15,414.81
				2.2.2.2		Maquinaria y equipo	7,798.00	0	7,798.00	3,639.90	3,639.90	3,639.90	3,639.90	4,158.10
					5111	Muebles de oficina y estantería	0.00	0	0.00	1,140.90	1,140.90	1,140.90	1,140.90	-1,140.90
					5151	Computadoras y equipo periférico	7798	0	7798	2,499.00	2,499.00	2,499.00	2,499.00	5,299.00
				2.2.2.5		Activos fijos intangibles	6,032.00	0	6,032.00	0.00	0.00	0.00	0.00	6,032.00
					5911	Software	6,032.00	0	6,032.00	0	0	0	0	6,032.00
	U0002					EVENTO DE FORMACIÓN JUVENIL	174,455.30	0	174,455.30	35,315.57	35,315.57	35,315.57	35,315.57	139,139.73
		11501				RECURSO MUNICIPAL 2015	174,455.30	0	174,455.30	35,315.57	35,315.57	35,315.57	35,315.57	139,139.73
			31120-9201			INST MUN ATENC JUVENT SMA	174,455.30	0	174,455.30	35,315.57	35,315.57	35,315.57	35,315.57	139,139.73
				2.1.1.2		Compra de bienes y servicio	156,305.30	0	156,305.30	35,315.57	35,315.57	35,315.57	35,315.57	120,989.73
					2711	Vestuario y uniformes	66,000.00	0	66,000.00	15,683.20	15,683.20	15,683.20	15,683.20	50,316.80
					3471	Tejes y manibras	3,000.00	0	3,000.00	240.58	240.58	240.58	240.58	2,759.42
					3611	Difusión Activ Gub	20,210.00	0	20,210.00	9,427.79	9,427.79	9,427.79	9,427.79	10,782.21
					3821	Gto Orden Social	11,275.30	0	11,275.30	9,964.00	9,964.00	9,964.00	9,964.00	1,311.30
					3831	Congresos y convenciones	55,820.00	0	55,820.00	0.00	0.00	0.00	0.00	55,820.00
				2.1.5.1		Al sector privado	18,150.00	0	18,150.00	0	0	0	0	18,150.00
					4413	Premios recompensas	18,150.00	0	18,150.00	0	0	0	0	18,150.00
	U0003					GRAFFITI	15,000.00	0	15,000.00	9,999.54	9,999.54	9,999.54	9,999.54	5,000.46
		11501				RECURSO MUNICIPAL 2015	15,000.00	0	15,000.00	9,999.54	9,999.54	9,999.54	9,999.54	5,000.46
			31120-9201			INST MUN ATENC JUVENT SMA	15,000.00	0	15,000.00	9,999.54	9,999.54	9,999.54	9,999.54	5,000.46
				2.1.1.2		Compra de bienes y servicio	15,000.00	0	15,000.00	9,999.54	9,999.54	9,999.54	9,999.54	5,000.46
					2491	Materiales diversos	15,000.00	0	15,000.00	9,999.54	9,999.54	9,999.54	9,999.54	5,000.46
	U0004					CONCURSO DE BAILE MUNICIPAL	52,000.00	0	52,000.00	31,224.80	31,224.80	31,224.80	31,224.80	20,775.20
		11501				RECURSO MUNICIPAL 2015	52,000.00	0	52,000.00	31,224.80	31,224.80	31,224.80	31,224.80	20,775.20
			31120-9201			INST MUN ATENC JUVENT SMA	52,000.00	0	52,000.00	31,224.80	31,224.80	31,224.80	31,224.80	20,775.20
				2.1.1.2		Compra de bienes y servicio	22,000.00	0	22,000.00	10,724.80	10,724.80	10,724.80	10,724.80	11,275.20
					3232	Arren Mob Eq Educ	15,000.00	0	15,000.00	8,776.00	8,776.00	8,776.00	8,776.00	6,224.00
					3821	Gto Orden Social	7,000.00	0	7,000.00	1,948.80	1,948.80	1,948.80	1,948.80	5,051.20
				2.1.5.1		Al sector privado	30,000.00	0	30,000.00	20,500.00	20,500.00	20,500.00	20,500.00	9,500.00
					4413	Premios recompensas	30,000.00	0	30,000.00	20,500.00	20,500.00	20,500.00	20,500.00	9,500.00
	U0005					BECATE	60,000.00	0	60,000.00	15,600.00	15,600.00	15,600.00	15,600.00	44,400.00
		11501				RECURSO MUNICIPAL 2015	60,000.00	0	60,000.00	15,600.00	15,600.00	15,600.00	15,600.00	44,400.00
			31120-9201			INST MUN ATENC JUVENT SMA	60,000.00	0	60,000.00	15,600.00	15,600.00	15,600.00	15,600.00	44,400.00
				2.1.5.1		Al sector privado	60,000.00	0	60,000.00	15,600.00	15,600.00	15,600.00	15,600.00	44,400.00
					4421	Beca: 4421 Becas	60,000.00	0	60,000.00	15,600.00	15,600.00	15,600.00	15,600.00	44,400.00
	U0006					APOYOS A PARTICIPACIÓN JUVENIL	100,000.00	0	100,000.00	103,395.36	103,395.36	103,395.36	103,395.36	-3,395.36
		11501				RECURSO MUNICIPAL 2015	100,000.00	0	100,000.00	103,395.36	103,395.36	103,395.36	103,395.36	-3,395.36
			31120-9201			INST MUN ATENC JUVENT SMA	100,000.00	0	100,000.00	103,395.36	103,395.36	103,395.36	103,395.36	-3,395.36
				2.1.1.2		Compra de bienes y servicio	7,000.00	0	7,000.00	3,594.00	3,594.00	3,594.00	3,594.00	3,406.00
					2731	Artículos deportivos	7,000.00	0	7,000.00	3,594.00	3,594.00	3,594.00	3,594.00	3,406.00
				2.1.5.1		Al sector privado	93,000.00	0	93,000.00	99,801.36	99,801.36	99,801.36	99,801.36	-6,801.36
					4411	Gto Activ Cult	93,000.00	0	93,000.00	99,801.36	99,801.36	99,801.36	99,801.36	-6,801.36
	U0007					JOVENES XPRESION	25,000.00	0	25,000.00	0.00	0.00	0.00	0.00	25,000.00
		11501				RECURSO MUNICIPAL 2015	25,000.00	0	25,000.00	0	0	0	0	25,000.00
			31120-9201			INST MUN ATENC JUVENT SMA	25,000.00	0	25,000.00	0	0	0	0	25,000.00
				2.1.1.2		Compra de bienes y servicio	20,000.00	0	20,000.00	0	0	0	0	20,000.00

**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 30 DE JUNIO DE 2015**

CFG	CP	CFF	CA-UR	CE	COG	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
				2.1.5.1	3791	Otros Serv Traslado	2,300.00	0	2,300.00	2,213.89	2,213.89	2,213.89	2,213.89	86.11
						Al sector privado	63,200.00	0	63,200.00	20,711.50	20,711.50	20,711.50	20,711.50	42,488.5
					4411	Gto Activ Cult	63,200.00	0	63,200.00	20,711.50	20,711.50	20,711.50	20,711.50	42,488.50
	61502					INJUVE	130,000.00	0	130,000.00	87,088.76	87,088.76	87,088.76	87,088.76	42,911.24
			31120-9201			INST MUN ATENC JUVENT SMA	130,000.00	0	130,000.00	87,088.76	87,088.76	87,088.76	87,088.76	42,911.24
				2.1.1.2		Compra de bienes y servicio	66,800.00	0	66,800.00	60,079.00	60,079.00	60,079.00	60,079.00	6,721.00
					3252	Arren Vehp ServAdm	60,000.00	0	60,000.00	59,320.00	59,320.00	59,320.00	59,320.00	680.00
					3751	Viajicos nacionales	4,500.00	0	4,500.00	0.00	0.00	0.00	0.00	450.00
					3791	Otros Serv Traslado	2,300.00	0	2,300.00	759	759	759	759	1,541.00
				2.1.5.1		Al sector privado	63,200.00	0	63,200.00	27,009.76	27,009.76	27,009.76	27,009.76	36,190.24
	U0009				4411	Gto Activ Cult	63,200.00	0	63,200.00	27,009.76	27,009.76	27,009.76	27,009.76	36,190.24
						DIA DE LA JUVENTUD	30,000.00	0	30,000.00	0.00	0.00	0.00	0.00	30,000.00
						RECURSO MUNICIPAL 2015	30,000.00	0	30,000.00	0	0	0	0	30,000.00
			31120-9201			INST MUN ATENC JUVENT SMA	30,000.00	0	30,000.00	0	0	0	0	30,000.00
				2.1.1.2		Compra de bienes y servicio	22,000.00	0	22,000.00	0	0	0	0	22,000.00
					3611	Difusión Activ Gub	5,000.00	0	5,000.00	0	0	0	0	5,000.00
					3831	Congresos y convenciones	17,000.00	0	17,000.00	0	0	0	0	17,000.00
				2.1.5.1		Al sector privado	8,000.00	0	8,000.00	0	0	0	0	8,000.00
					4413	Premios recompensas	8,000.00	0	8,000.00	0	0	0	0	8,000.00
	U0010					DIA INTERN D JUVENTU	310,000.00	0	310,000.00	0	0	0	0	310,000.00
						RECURSO MUNICIPAL 2015	310,000.00	0	310,000.00	0	0	0	0	310,000.00
			31120-9201			INST MUN ATENC JUVENT SMA	310,000.00	0	310,000.00	0	0	0	0	310,000.00
				2.1.1.2		Compra de bienes y servicio	285,000.00	0	285,000.00	0	0	0	0	285,000.00
					3611	Difusión Activ Gub	15,000.00	0	15,000.00	0	0	0	0	15,000.00
					3831	Congresos y convenciones	270,000.00	0	270,000.00	0	0	0	0	270,000.00
				2.1.5.1		Al sector privado	25,000.00	0	25,000.00	0	0	0	0	25,000.00
					4413	Premios recompensas	25,000.00	0	25,000.00	0	0	0	0	25,000.00