

INFORME DE AVANCE DE GESTIÓN FINANCIERA

Clave: 90-116
Municipio: INSTITUTO DE LA JUVENTUD DEL MUNICIPIO DE PUEBLA
Periodo: DEL 01 DE ABRIL AL 30 DE JUNIO DE 2015

CLAVE	CUESTA NOMBRE	MES: ABRIL		MES: MAYO		MES: JUNIO		2DO ACUMULADO TRIMESTRAL		%	ACUMULADO DEL EJERCICIO		%
		REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO		REAL	PRESUPUESTO PROGRAMADO	
0100	IMPUESTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%
0200	DERECHOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%
0300	PRODUCTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%
0400	PROVECHAMIENTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%
0500	PARTICIPACIONES	\$177,428.38	\$1,058,833.33	\$177,703.00	\$1,058,833.33	\$958,244.04	\$1,058,833.33	\$2,483,678.42	\$3,178,500.00	79%	\$5,637,783.72	\$6,353,000.00	75%
0600	INGRESOS EXTRAORDINARIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%
0700	FONDO PARA INVERSION PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%
TOTAL		\$177,428.38	\$1,058,833.33	\$177,703.00	\$1,058,833.33	\$958,244.04	\$1,058,833.33	\$2,483,678.42	\$3,178,500.00		\$5,637,783.72	\$6,353,000.00	

CLAVE	CUESTA NOMBRE	MES: ABRIL		MES: MAYO		MES: JUNIO		2DO ACUMULADO TRIMESTRAL		%	ACUMULADO DEL EJERCICIO		%
		REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO		EFICIENCIA TRIMESTRAL	EFICIENCIA DEL EJERCICIO	
1000	SERVICIOS PERSONALES	\$444,872.53	\$450,840.58	\$284,128.85	\$450,840.58	\$347,708.07	\$450,840.58	\$1,086,708.45	\$1,352,548.75	60%	\$2,288,664.71	\$2,705,097.50	85%
2000	MATERIALES Y SUMINISTROS	\$111,865.30	\$176,103.07	\$4,439.46	\$176,103.07	\$9,172.86	\$176,103.07	\$287,808.44	\$528,308.22	46%	\$661,078.82	\$1,058,618.44	53%
3000	SERVICIOS GENERALES	\$328,748.31	\$291,407.77	\$320,648.28	\$291,407.77	\$380,268.87	\$291,407.77	\$1,040,507.46	\$974,223.31	119%	\$2,289,055.44	\$1,748,446.63	135%
4000	SUBSIDIOS, TRANSFERENCIAS Y AYU.	\$12,470.00	\$108,012.66	\$0.00	\$108,012.66	\$13,413.30	\$108,012.66	\$25,883.30	\$327,037.94	6%	\$111,483.30	\$654,075.88	17%
5000	BIENES MUEBLES E INMUEBLES	\$0.00	\$31,480.28	\$0.00	\$31,480.28	\$0.00	\$31,480.28	\$0.00	\$94,380.78	0%	\$41,985.32	\$188,781.56	22%
6000	INVERSION PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%
7000	DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%
TOTAL		\$898,956.44	\$1,058,833.33	\$709,051.29	\$1,058,833.33	\$802,893.92	\$1,058,833.33	\$2,410,901.65	\$3,178,500.00		\$5,372,258.39	\$6,353,000.00	

CLAVE	PROGRAMA NOMBRE	MES: ABRIL		MES: MAYO		MES: JUNIO		2DO ACUMULADO TRIMESTRAL		%	ACUMULADO DEL EJERCICIO		%
		REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO	REAL	PRESUPUESTO PROGRAMADO		EFICIENCIA TRIMESTRAL	EFICIENCIA DEL EJERCICIO	
01	PARTICIPACION JUVENIL	\$444,872.53	\$111,808.21	\$284,128.85	\$111,808.21	\$347,708.07	\$111,808.21	\$1,086,708.45	\$1,352,548.75	324%	\$1,838,196.20	\$970,848.27	228%
02	EMPLEO Y FORMACION EMPRESARIAL	\$61,846.50	\$64,020.69	\$120,649.28	\$64,020.69	\$51,512.66	\$64,020.69	\$225,872.28	\$192,082.07	117%	\$374,131.74	\$384,124.14	97%
03	PREVENCIÓN DE CONDUCTAS DE RIES	\$329,748.31	\$220,841.30	\$320,000.00	\$220,841.30	\$190,268.87	\$220,841.30	\$404,430.46	\$633,640.87	95%	\$1,252,033.40	\$1,287,281.33	94%
04	FORMACION INTEGRAL E INCLUSION	\$180,000.00	\$211,213.56	\$44,430.46	\$211,213.56	\$200,000.00	\$211,213.56	\$404,430.46	\$633,640.87	64%	\$843,117.28	\$1,287,281.33	74%
05	STAFF	\$12,470.00	\$40,849.58	\$40,000.00	\$40,849.58	\$13,413.30	\$40,849.58	\$65,883.30	\$1,352,548.75	5%	\$1,287,281.33	\$2,705,097.50	47%
TOTAL		\$898,956.44	\$1,058,833.33	\$709,051.29	\$1,058,833.33	\$802,893.92	\$1,058,833.33	\$2,410,901.65	\$3,178,500.00		\$5,372,258.39	\$6,353,000.00	


C. RICARDO HORACIO GRAU DE LA ROSA
DIRECTOR


C. PATRICIA ORZA CRUZ
COORDINADORA ADMINISTRATIVA


C. VIRGINIA RIENE CARRMONA QUIROZ
ANALISTA A

DIRECCIÓN GENERAL
ADMINISTRACIÓN 2014-2015

