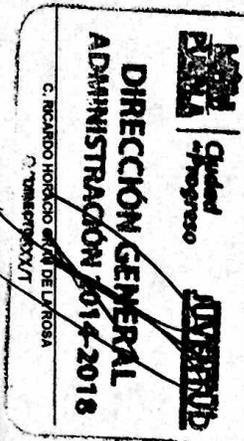


**INFORME DE AVANCE DE GESTIÓN FINANCIERA**

CUENTA	NOMBRE	MES: ENERO			MES: FEBRERO			MES: MARZO			EGRESOS POR CAPITULO DEL GASTO			
		REAL	PRESUPUESTO PROGRAMADO	%	REAL	PRESUPUESTO PROGRAMADO	%	REAL	PRESUPUESTO PROGRAMADO	%	1ER ACUMULADO TRIMESTRAL	2ER ACUMULADO TRIMESTRAL	3ER ACUMULADO TRIMESTRAL	
0100	IMPUESTOS	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	\$0.00	0%
0200	DERECHOS	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	\$0.00	0%
0300	PRODUCTOS	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	\$0.00	0%
0400	APROVECHAMIENTOS	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	\$0.00	0%
0500	PARTICIPACIONES	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	\$0.00	0%
0600	INGRESOS EXTRAORDINARIOS	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	\$0.00	0%
0700	FONDO PARA INVERSION PUBLICA	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	\$0.00	0%
<b>TOTAL</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>

CUENTA	NOMBRE	MES: ENERO			MES: FEBRERO			MES: MARZO			EGRESOS POR CAPITULO DEL GASTO			
		REAL	PRESUPUESTO PROGRAMADO	%	REAL	PRESUPUESTO PROGRAMADO	%	REAL	PRESUPUESTO PROGRAMADO	%	1ER ACUMULADO TRIMESTRAL	2ER ACUMULADO TRIMESTRAL	3ER ACUMULADO TRIMESTRAL	
1000	SERVICIOS PERSONALES	\$418,432.43	\$450,040.58	92%	\$408,006.38	\$450,040.58	90%	\$373,917.24	\$450,040.58	83%	\$1,201,956.26	\$1,352,548.75	\$1,352,548.75	89%
2000	MATERIALES Y SUMINISTROS	\$78,784.86	\$78,103.07	101%	\$174,111.26	\$78,103.07	223%	\$118,365.06	\$78,103.07	151%	\$305,271.18	\$528,309.22	\$528,309.22	57%
3000	SERVICIOS GENERALES	\$23,328.33	\$291,407.77	8%	\$337,600.70	\$291,407.77	116%	\$717,418.95	\$291,407.77	246%	\$1,328,653.98	\$874,223.31	\$874,223.31	152%
4000	SUBSIDIOS, TRANSFERENCIAS Y AVU	\$1,000.00	\$100,012.65	1%	\$33,500.00	\$100,012.65	33%	\$68,990.00	\$100,012.65	69%	\$65,980.00	\$327,037.84	\$327,037.84	20%
5000	BIENES MUEBLES E INMUEBLES	\$0.00	\$31,480.26	0%	\$0.00	\$31,480.26	0%	\$41,996.32	\$31,480.26	133%	\$41,996.32	\$84,280.78	\$84,280.78	44%
6000	INVERSION PUBLICA	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	\$0.00	0%
7000	DEUDA PUBLICA	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	0%	\$0.00	\$0.00	\$0.00	0%
<b>TOTAL</b>		<b>\$778,647.22</b>	<b>\$1,058,833.33</b>	<b>73%</b>	<b>\$874,032.35</b>	<b>\$1,058,833.33</b>	<b>82%</b>	<b>\$1,310,676.57</b>	<b>\$1,058,833.33</b>	<b>124%</b>	<b>\$2,961,356.74</b>	<b>\$3,178,500.00</b>	<b>\$3,178,500.00</b>	<b>93%</b>

PROGRAMA	NOMBRE	MES: ENERO			MES: FEBRERO			MES: MARZO			EGRESOS POR PROGRAMAS			
		REAL	PRESUPUESTO PROGRAMADO	%	REAL	PRESUPUESTO PROGRAMADO	%	REAL	PRESUPUESTO PROGRAMADO	%	1ER ACUMULADO TRIMESTRAL	2ER ACUMULADO TRIMESTRAL	3ER ACUMULADO TRIMESTRAL	
01	PARTICIPACION JUVENIL	\$107,244.42	\$111,009.21	96%	\$102,296.94	\$111,009.21	92%	\$238,767.38	\$111,009.21	215%	\$448,427.75	\$335,424.64	\$335,424.64	134%
02	EMPLEO Y FORMACION EMPRESARIAL	\$38,698.31	\$84,020.09	46%	\$72,316.99	\$84,020.09	86%	\$48,537.16	\$84,020.09	58%	\$180,299.48	\$182,082.07	\$182,082.07	77%
03	PREVENCIÓN DE CONDUCTAS DE RIESGO	\$161,704.26	\$220,941.30	73%	\$131,724.02	\$220,941.30	60%	\$329,697.84	\$220,941.30	149%	\$652,028.22	\$662,823.89	\$662,823.89	94%
04	FORMACION INTEGRAL E INCLUSION	\$89,441.20	\$211,213.56	42%	\$188,088.91	\$211,213.56	89%	\$321,096.82	\$211,213.56	152%	\$538,698.93	\$653,640.87	\$653,640.87	81%
05	STAFF	\$419,432.83	\$450,840.58	93%	\$400,608.38	\$450,840.58	89%	\$373,917.24	\$450,840.58	83%	\$1,201,956.26	\$1,352,548.75	\$1,352,548.75	89%
<b>TOTAL</b>		<b>\$778,647.22</b>	<b>\$1,058,833.33</b>	<b>73%</b>	<b>\$874,032.35</b>	<b>\$1,058,833.33</b>	<b>82%</b>	<b>\$1,310,676.57</b>	<b>\$1,058,833.33</b>	<b>124%</b>	<b>\$2,961,356.74</b>	<b>\$3,178,500.00</b>	<b>\$3,178,500.00</b>	<b>93%</b>



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C. VALERIA ORTEGA CRUZ  
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