
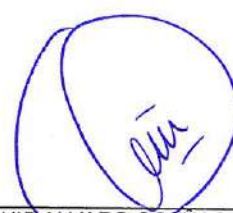


Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$5,694,634.47	\$75,000.00	\$5,769,634.47	\$1,146,203.85	\$1,146,203.85	\$1,146,203.85	\$4,623,430.62
11000	REMUNERACIONES AL PERSONAL DE CARAC	\$1,242,888.00	\$0.00	\$1,242,888.00	\$310,722.00	\$310,722.00	\$310,722.00	\$932,166.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,242,888.00	\$0.00	\$1,242,888.00	\$310,722.00	\$310,722.00	\$310,722.00	\$932,166.00
11301	SUELDOS AL PERSONAL DE BASE	\$1,242,888.00	\$0.00	\$1,242,888.00	\$310,722.00	\$310,722.00	\$310,722.00	\$932,166.00
12000	REMUNERACIONES AL PERSONAL DE CARAC	\$1,496,124.03	\$0.00	\$1,496,124.03	\$374,031.00	\$374,031.00	\$374,031.00	\$1,122,093.03
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,496,124.03	\$0.00	\$1,496,124.03	\$374,031.00	\$374,031.00	\$374,031.00	\$1,122,093.03
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,496,124.03	\$0.00	\$1,496,124.03	\$374,031.00	\$374,031.00	\$374,031.00	\$1,122,093.03
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,354,208.71	\$0.00	\$1,354,208.71	\$198,385.25	\$198,385.25	\$198,385.25	\$1,155,823.46
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$373,384.00	\$0.00	\$373,384.00	\$0.00	\$0.00	\$0.00	\$373,384.00
13201	GRATIFICACION ANUAL	\$304,334.68	\$0.00	\$304,334.68	\$0.00	\$0.00	\$0.00	\$304,334.68
13202	PRIMA VACACIONAL	\$69,049.32	\$0.00	\$69,049.32	\$0.00	\$0.00	\$0.00	\$69,049.32
13300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$83,118.02	\$0.00	\$83,118.02	\$0.00	\$0.00	\$0.00	\$83,118.02
13302	VACACIONES PAGADAS	\$83,118.02	\$0.00	\$83,118.02	\$0.00	\$0.00	\$0.00	\$83,118.02
13400	COMPENSACIONES	\$897,706.69	\$0.00	\$897,706.69	\$198,385.25	\$198,385.25	\$198,385.25	\$699,321.44
13401	COMPENSACIONES	\$807,936.00	\$0.00	\$807,936.00	\$198,385.25	\$198,385.25	\$198,385.25	\$609,550.75
13403	GRATIFICACION DE COMPENSACIONES	\$89,770.69	\$0.00	\$89,770.69	\$0.00	\$0.00	\$0.00	\$89,770.69
14000	SEGURIDAD SOCIAL	\$1,095,812.19	\$0.00	\$1,095,812.19	\$143,692.10	\$143,692.10	\$143,692.10	\$952,120.09
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$623,166.83	\$0.00	\$623,166.83	\$43,152.75	\$43,152.75	\$43,152.75	\$580,014.08
14101	APORTACIONES PENSIONES	\$10,877.49	\$0.00	\$10,877.49	\$3,916.08	\$3,916.08	\$3,916.08	\$6,961.41
14102	APORTACIONES A ICHISAL	\$612,289.34	\$0.00	\$612,289.34	\$39,236.67	\$39,236.67	\$39,236.67	\$573,052.67
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$472,645.36	\$0.00	\$472,645.36	\$100,539.35	\$100,539.35	\$100,539.35	\$372,106.01
14301	APORTACIONES PARA EL FONDO PROPIO	\$472,645.36	\$0.00	\$472,645.36	\$100,539.35	\$100,539.35	\$100,539.35	\$372,106.01
15000	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$220,437.00	\$75,000.00	\$295,437.00	\$119,373.50	\$119,373.50	\$119,373.50	\$176,063.50
15200	INDEMNIZACIONES	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
15202	PAGO DE LIQUIDACIONES	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$206,532.00	\$0.00	\$206,532.00	\$44,033.00	\$44,033.00	\$44,033.00	\$162,499.00
15401	AYUDA PARA LENTES	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$27,000.00
15402	BONO DE GUARDERIA	\$5,100.00	\$0.00	\$5,100.00	\$425.00	\$425.00	\$425.00	\$4,675.00
15404	BONO DE TRANSPORTE	\$47,136.00	\$0.00	\$47,136.00	\$11,784.00	\$11,784.00	\$11,784.00	\$35,352.00
15407	DESPENSA	\$127,296.00	\$0.00	\$127,296.00	\$31,824.00	\$31,824.00	\$31,824.00	\$95,472.00
15500	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$13,905.00	\$0.00	\$13,905.00	\$340.50	\$340.50	\$340.50	\$13,564.50
15502	AYUDA PARA GASTOS Y UTILES ESCOLARES	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$10,500.00
15507	BECAS AL TRABAJADOR	\$3,405.00	\$0.00	\$3,405.00	\$340.50	\$340.50	\$340.50	\$3,064.50
16000	PREVISIONES	\$256,264.54	\$0.00	\$256,264.54	\$0.00	\$0.00	\$0.00	\$256,264.54

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
16100	PREVISIONES DE CARÁCTER LABORAL, ECOI	\$256,264.54	\$0.00	\$256,264.54	\$0.00	\$0.00	\$0.00	\$0.00	\$256,264.54
16101	PREVISION NIVELACION SALARIA	\$256,264.54	\$0.00	\$256,264.54	\$0.00	\$0.00	\$0.00	\$0.00	\$256,264.54
17000	ESTIMULOS A LA PRODUCTIVIDAD A SERVIDO	\$28,900.00	\$0.00	\$28,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,900.00
17100	ESTÍMULOS	\$28,900.00	\$0.00	\$28,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,900.00
17110	ESTIMULOS A LA PRODUCTIVIDA	\$28,900.00	\$0.00	\$28,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,900.00
20000	MATERIALES Y SUMINISTROS	\$806,497.44	-\$12,384.00	\$794,113.44	\$117,573.34	\$116,639.57	\$116,639.57	\$116,639.57	\$677,473.87
21000	MATERIALES DE ADMINISTRACION, EMISION I	\$278,500.44	\$0.00	\$278,500.44	\$47,019.26	\$46,289.96	\$46,289.96	\$46,289.96	\$232,210.48
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES E	\$170,500.00	\$0.00	\$170,500.00	\$14,039.05	\$13,654.27	\$13,654.27	\$13,654.27	\$156,845.73
21101	MATERIALES, UTILES Y EQUIPOS DE OFICINA	\$170,500.00	\$0.00	\$170,500.00	\$14,039.05	\$13,654.27	\$13,654.27	\$13,654.27	\$156,845.73
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$58,000.00	\$0.00	\$58,000.00	\$28,890.70	\$28,546.18	\$28,546.18	\$28,546.18	\$29,453.82
21401	MATERIALES, UTILES Y EQ. MENORES TECNI	\$58,000.00	\$0.00	\$58,000.00	\$28,890.70	\$28,546.18	\$28,546.18	\$28,546.18	\$29,453.82
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$10,000.44	\$0.00	\$10,000.44	\$3,612.52	\$3,612.52	\$3,612.52	\$3,612.52	\$6,387.92
21501	MATERIAL IMPRESO E INFORMACION DIGITAL	\$10,000.44	\$0.00	\$10,000.44	\$3,612.52	\$3,612.52	\$3,612.52	\$3,612.52	\$6,387.92
21600	MATERIAL DE LIMPIEZA	\$40,000.00	\$0.00	\$40,000.00	\$476.99	\$476.99	\$476.99	\$476.99	\$39,523.01
21601	MATERIAL DE LIMPIEZA	\$40,000.00	\$0.00	\$40,000.00	\$476.99	\$476.99	\$476.99	\$476.99	\$39,523.01
22000	ALIMENTOS Y UTENSILIOS	\$8,000.00	\$0.00	\$8,000.00	\$2,526.41	\$2,526.41	\$2,526.41	\$2,526.41	\$5,473.59
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$8,000.00	\$0.00	\$8,000.00	\$2,526.41	\$2,526.41	\$2,526.41	\$2,526.41	\$5,473.59
22101	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$8,000.00	\$0.00	\$8,000.00	\$2,526.41	\$2,526.41	\$2,526.41	\$2,526.41	\$5,473.59
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIC	\$86,800.00	-\$12,384.00	\$74,416.00	\$9,219.52	\$9,219.52	\$9,219.52	\$9,219.52	\$65,196.48
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$12,200.00	\$0.00	\$12,200.00	\$284.58	\$284.58	\$284.58	\$284.58	\$11,915.42
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$12,200.00	\$0.00	\$12,200.00	\$284.58	\$284.58	\$284.58	\$284.58	\$11,915.42
24800	MATERIALES COMPLEMENTARIOS	\$5,600.00	\$0.00	\$5,600.00	\$108.02	\$108.02	\$108.02	\$108.02	\$5,491.98
24801	MATERIALES COMPLEMENTARIOS	\$5,600.00	\$0.00	\$5,600.00	\$108.02	\$108.02	\$108.02	\$108.02	\$5,491.98
24900	OTROS MATERIALES Y ARTÍCULOS DE CONS	\$69,000.00	-\$12,384.00	\$56,616.00	\$8,826.92	\$8,826.92	\$8,826.92	\$8,826.92	\$47,789.08
24901	OTROS MATERIALES Y ARTÍCULOS DE CONS	\$69,000.00	-\$12,384.00	\$56,616.00	\$8,826.92	\$8,826.92	\$8,826.92	\$8,826.92	\$47,789.08
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$353,344.00	\$0.00	\$353,344.00	\$55,540.68	\$55,540.68	\$55,540.68	\$55,540.68	\$297,803.32
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$353,344.00	\$0.00	\$353,344.00	\$55,540.68	\$55,540.68	\$55,540.68	\$55,540.68	\$297,803.32
26101	COMBUSTIBLES	\$351,250.00	\$0.00	\$351,250.00	\$55,540.68	\$55,540.68	\$55,540.68	\$55,540.68	\$296,709.32
26102	LUBRICANTES Y ADITIVOS	\$2,094.00	\$0.00	\$2,094.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,094.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
27100	VESTUARIO Y UNIFORMES	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
27101	ARTÍCULOS PARA SERVICIOS GENERALES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO \	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$47,853.00	\$0.00	\$47,853.00	\$3,267.47	\$3,063.00	\$3,063.00	\$3,063.00	\$44,790.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
29100	HERRAMIENTAS MENORES	\$5,000.00	\$0.00	\$5,000.00	\$204.47	\$0.00	\$0.00	\$0.00	\$5,000.00
29101	HERRAMIENTAS MENORES	\$5,000.00	\$0.00	\$5,000.00	\$204.47	\$0.00	\$0.00	\$0.00	\$5,000.00
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$5,353.00	\$0.00	\$5,353.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,353.00
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$5,353.00	\$0.00	\$5,353.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,353.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$37,500.00	\$0.00	\$37,500.00	\$3,063.00	\$3,063.00	\$3,063.00	\$3,063.00	\$34,437.00
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$37,500.00	\$0.00	\$37,500.00	\$3,063.00	\$3,063.00	\$3,063.00	\$3,063.00	\$34,437.00
30000	SERVICIOS GENERALES	\$7,417,316.08	\$12,384.00	\$7,429,700.08	\$1,290,551.11	\$1,285,414.64	\$1,279,118.24	\$1,274,094.24	\$6,144,285.44
31000	SERVICIOS BASICOS	\$127,000.00	\$0.00	\$127,000.00	\$14,380.60	\$14,380.60	\$14,380.60	\$14,380.60	\$112,619.40
31100	ENERGÍA ELÉCTRICA	\$90,000.00	\$0.00	\$90,000.00	\$9,591.00	\$9,591.00	\$9,591.00	\$9,591.00	\$80,409.00
31101	ENERGÍA ELÉCTRICA	\$90,000.00	\$0.00	\$90,000.00	\$9,591.00	\$9,591.00	\$9,591.00	\$9,591.00	\$80,409.00
31300	AGUA	\$15,000.00	\$0.00	\$15,000.00	\$1,947.60	\$1,947.60	\$1,947.60	\$1,947.60	\$13,052.40
31301	AGUA	\$15,000.00	\$0.00	\$15,000.00	\$1,947.60	\$1,947.60	\$1,947.60	\$1,947.60	\$13,052.40
31700	SERVICIOS DE ACCESO DE INTERNET, REDE	\$10,000.00	\$0.00	\$10,000.00	\$2,842.00	\$2,842.00	\$2,842.00	\$2,842.00	\$7,158.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDE	\$10,000.00	\$0.00	\$10,000.00	\$2,842.00	\$2,842.00	\$2,842.00	\$2,842.00	\$7,158.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
31801	SERVICIO POSTAL Y TELEGRAFICOS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
32000	SERVICIOS DE ARRENDAMIENTO	\$720,000.00	\$0.00	\$720,000.00	\$44,176.00	\$44,176.00	\$44,176.00	\$44,176.00	\$675,824.00
32200	ARRENDAMIENTO DE EDIFICIOS	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
32201	ARRENDAMIENTO DE EDIFICIOS	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$691,000.00	\$0.00	\$691,000.00	\$44,176.00	\$44,176.00	\$44,176.00	\$44,176.00	\$646,824.00
32301	ARRENDAMIENTO DE MOBILIARIO Y EQ. DE A	\$691,000.00	\$0.00	\$691,000.00	\$44,176.00	\$44,176.00	\$44,176.00	\$44,176.00	\$646,824.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TE	\$3,830,340.00	\$1,059.64	\$3,831,399.64	\$537,099.60	\$537,099.60	\$537,099.60	\$537,099.60	\$3,294,300.04
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUI	\$181,200.00	\$0.00	\$181,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$181,200.00
33101	SERVICIOS LEGALES DE CONTABILIDAD, AUC	\$181,200.00	\$0.00	\$181,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$181,200.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATI	\$18,000.00	\$0.00	\$18,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$5,400.00
33301	SERVICIOS DE CONSULTORÍA ADMINISTRATI	\$18,000.00	\$0.00	\$18,000.00	\$12,600.00	\$12,600.00	\$12,600.00	\$12,600.00	\$5,400.00
33800	SERVICIOS DE VIGILANCIA	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
33801	SERVICIOS DE VIGILANCIA	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$3,619,140.00	\$1,059.64	\$3,620,199.64	\$512,499.60	\$512,499.60	\$512,499.60	\$512,499.60	\$3,107,700.04
33901	SUBCONTRATACIÓN DE SERVICIOS CON TER	\$3,619,140.00	\$1,059.64	\$3,620,199.64	\$512,499.60	\$512,499.60	\$512,499.60	\$512,499.60	\$3,107,700.04
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COM.	\$125,000.00	\$0.00	\$125,000.00	\$77,324.43	\$77,324.43	\$77,324.43	\$77,324.43	\$47,675.57
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$5,000.00	\$0.00	\$5,000.00	\$290.00	\$290.00	\$290.00	\$290.00	\$4,710.00
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$5,000.00	\$0.00	\$5,000.00	\$290.00	\$290.00	\$290.00	\$290.00	\$4,710.00
34500	SEGURO DE BIENES PATRIMONIALES	\$120,000.00	\$0.00	\$120,000.00	\$77,034.43	\$77,034.43	\$77,034.43	\$77,034.43	\$42,965.57

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
34501 SEGUROS DE BIENES PATRIMONIALES	\$120,000.00	\$0.00	\$120,000.00	\$77,034.43	\$77,034.43	\$77,034.43	\$77,034.43	\$42,965.57
35000 SERVICIOS DE INSTALACION, REPARACION, M	\$248,200.00	-\$1,239.99	\$246,960.01	\$25,902.58	\$25,902.58	\$25,902.58	\$25,902.58	\$221,057.43
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR I	\$98,000.00	-\$1,239.99	\$96,760.01	\$19,217.38	\$19,217.38	\$19,217.38	\$19,217.38	\$77,542.63
35101 CONSERVACIÓN Y MANTENIMIENTO MENOR I	\$98,000.00	-\$1,239.99	\$96,760.01	\$19,217.38	\$19,217.38	\$19,217.38	\$19,217.38	\$77,542.63
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$139,200.00	\$0.00	\$139,200.00	\$6,685.20	\$6,685.20	\$6,685.20	\$6,685.20	\$132,514.80
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$139,200.00	\$0.00	\$139,200.00	\$6,685.20	\$6,685.20	\$6,685.20	\$6,685.20	\$132,514.80
35900 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
35901 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$245,000.00	\$0.00	\$245,000.00	\$68,245.46	\$68,245.46	\$68,245.46	\$68,245.46	\$176,754.54
37100 PASAJES AÉREOS	\$150,000.00	\$0.00	\$150,000.00	\$34,798.99	\$34,798.99	\$34,798.99	\$34,798.99	\$115,201.01
37101 PASAJES AÉREOS	\$150,000.00	\$0.00	\$150,000.00	\$34,798.99	\$34,798.99	\$34,798.99	\$34,798.99	\$115,201.01
37200 PASAJES TERRESTRES	\$15,000.00	\$0.00	\$15,000.00	\$3,456.26	\$3,456.26	\$3,456.26	\$3,456.26	\$11,543.74
37201 PASAJES TERRESTRES	\$15,000.00	\$0.00	\$15,000.00	\$3,456.26	\$3,456.26	\$3,456.26	\$3,456.26	\$11,543.74
37500 VIÁTICOS EN EL PAÍS	\$80,000.00	\$0.00	\$80,000.00	\$29,990.21	\$29,990.21	\$29,990.21	\$29,990.21	\$50,009.79
37501 VIÁTICOS EN EL PAÍS	\$80,000.00	\$0.00	\$80,000.00	\$29,990.21	\$29,990.21	\$29,990.21	\$29,990.21	\$50,009.79
38000 SERVICIOS OFICIALES	\$2,090,478.00	\$12,564.35	\$2,103,042.35	\$517,159.36	\$512,022.89	\$505,726.49	\$500,702.49	\$1,591,019.46
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,090,478.00	\$12,564.35	\$2,103,042.35	\$517,159.36	\$512,022.89	\$505,726.49	\$500,702.49	\$1,591,019.46
38202 EVENTOS CULTURALES	\$2,090,478.00	\$12,564.35	\$2,103,042.35	\$517,159.36	\$512,022.89	\$505,726.49	\$500,702.49	\$1,591,019.46
39000 OTROS SERVICIOS GENERALES	\$31,298.08	\$0.00	\$31,298.08	\$6,263.08	\$6,263.08	\$6,263.08	\$6,263.08	\$25,035.00
39200 IMPUESTOS Y DERECHOS	\$29,650.00	\$0.00	\$29,650.00	\$4,615.00	\$4,615.00	\$4,615.00	\$4,615.00	\$25,035.00
39201 IMPUESTOS Y DERECHOS	\$29,650.00	\$0.00	\$29,650.00	\$4,615.00	\$4,615.00	\$4,615.00	\$4,615.00	\$25,035.00
39500 PENAS, MULTAS, ACCESORIOS Y ACTUALIZA	\$1,648.08	\$0.00	\$1,648.08	\$1,648.08	\$1,648.08	\$1,648.08	\$1,648.08	\$0.00
39501 PENAS, MULTAS, ACCESORIOS Y ACTUALIZA	\$1,648.08	\$0.00	\$1,648.08	\$1,648.08	\$1,648.08	\$1,648.08	\$1,648.08	\$0.00
40000 TRANSFERENCIAS, ASIGNACIONES, SUE	\$3,361,700.00	\$0.00	\$3,361,700.00	\$516,400.63	\$516,400.63	\$516,400.63	\$516,400.63	\$2,845,299.37
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONE	\$26,400.00	\$0.00	\$26,400.00	\$8,950.61	\$8,950.61	\$8,950.61	\$8,950.61	\$17,449.39
41500 Transferencias internas otorgadas a entidades pa	\$26,400.00	\$0.00	\$26,400.00	\$8,950.61	\$8,950.61	\$8,950.61	\$8,950.61	\$17,449.39
41503 DIFERENCIAL DE SERVICIO MEDICO PENSION	\$26,400.00	\$0.00	\$26,400.00	\$8,950.61	\$8,950.61	\$8,950.61	\$8,950.61	\$17,449.39
44000 AYUDAS SOCIALES	\$3,335,300.00	\$0.00	\$3,335,300.00	\$507,450.02	\$507,450.02	\$507,450.02	\$507,450.02	\$2,827,849.98
44100 Ayudas sociales a personas	\$3,102,800.00	\$0.00	\$3,102,800.00	\$497,950.02	\$497,950.02	\$497,950.02	\$497,950.02	\$2,604,849.98
44102 ASISTENCIA SOCIAL A LAS PERSONAS	\$300,000.00	\$0.00	\$300,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$249,000.00
44104 APOYO A VOLUNTARIOS QUE PARTICIPAN EN	\$2,802,800.00	\$0.00	\$2,802,800.00	\$446,950.02	\$446,950.02	\$446,950.02	\$446,950.02	\$2,355,849.98
44200 Becas y otras ayudas para programas de capacita	\$232,500.00	\$0.00	\$232,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$223,000.00
44205 PREMIOS	\$232,500.00	\$0.00	\$232,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$223,000.00
Total	\$17,280,147.99	\$75,000.00	\$17,355,147.99	\$3,070,728.93	\$3,064,658.69	\$3,058,362.29	\$3,053,338.29	\$14,290,489....

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
								
	LICDA LUCERO NIETO ROMERO					LIC. LUIS ALVARO OCAÑA TORRES		
	DIRECTORA GRAL DEL INSTITUTO CHIHUAHUENSE DE LA JUVENTUD					SUBDIRECTOR ADMINISTRATIVO		