

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$5,694,634.47	\$94,950.94	\$5,789,585.41	\$2,221,501.87	\$2,221,501.87	\$2,221,501.87	\$3,568,083.54
11000	REMUNERACIONES AL PERSONAL DE CARAC	\$1,242,888.00	\$0.00	\$1,242,888.00	\$621,444.00	\$621,444.00	\$621,444.00	\$621,444.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,242,888.00	\$0.00	\$1,242,888.00	\$621,444.00	\$621,444.00	\$621,444.00	\$621,444.00
11301	SUELDOS AL PERSONAL DE BASE	\$1,242,888.00	\$0.00	\$1,242,888.00	\$621,444.00	\$621,444.00	\$621,444.00	\$621,444.00
12000	REMUNERACIONES AL PERSONAL DE CARAC	\$1,496,124.03	\$0.00	\$1,496,124.03	\$748,062.00	\$748,062.00	\$748,062.00	\$748,062.03
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,496,124.03	\$0.00	\$1,496,124.03	\$748,062.00	\$748,062.00	\$748,062.00	\$748,062.03
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,496,124.03	\$0.00	\$1,496,124.03	\$748,062.00	\$748,062.00	\$748,062.00	\$748,062.03
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,354,208.71	\$0.00	\$1,354,208.71	\$400,369.25	\$400,369.25	\$400,369.25	\$953,839.46
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRA	\$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	\$400,369.25	\$400,369.25	\$400,369.25	\$497,337.44
13401	COMPENSACIONES	\$807,936.00	\$0.00	\$807,936.00	\$400,369.25	\$400,369.25	\$400,369.25	\$407,566.75
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	\$19,950.94	\$1,115,763.13	\$283,348.62	\$283,348.62	\$283,348.62	\$832,414.51
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$623,166.83	\$366.39	\$623,533.22	\$45,717.48	\$45,717.48	\$45,717.48	\$577,815.74
14101	APORTACIONES PENSIONES	\$10,877.49	\$366.39	\$11,243.88	\$6,480.81	\$6,480.81	\$6,480.81	\$4,763.07
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	\$19,584.55	\$492,229.91	\$237,631.14	\$237,631.14	\$237,631.14	\$254,598.77
14301	APORTACIONES PARA EL FONDO PROPIO	\$472,645.36	\$19,584.55	\$492,229.91	\$237,631.14	\$237,631.14	\$237,631.14	\$254,598.77
15000	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$220,437.00	\$75,000.00	\$295,437.00	\$168,278.00	\$168,278.00	\$168,278.00	\$127,159.00
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	\$91,916.00	\$91,916.00	\$91,916.00	\$114,616.00
15401	AYUDA PARA LENTES	\$27,000.00	\$0.00	\$27,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$24,000.00
15402	BONO DE GUARDERIA	\$5,100.00	\$0.00	\$5,100.00	\$1,700.00	\$1,700.00	\$1,700.00	\$3,400.00
15404	BONO DE TRANSPORTE	\$47,136.00	\$0.00	\$47,136.00	\$23,568.00	\$23,568.00	\$23,568.00	\$23,568.00
15407	DESPENSA	\$127,296.00	\$0.00	\$127,296.00	\$63,648.00	\$63,648.00	\$63,648.00	\$63,648.00
15500	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$13,905.00	\$0.00	\$13,905.00	\$1,362.00	\$1,362.00	\$1,362.00	\$12,543.00
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	\$1,362.00	\$1,362.00	\$1,362.00	\$2,043.00
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	-\$18,384.00	\$788,113.44	\$318,554.06	\$318,554.06	\$314,944.46	\$314,944.46	\$469,559.38
21000	MATERIALES DE ADMINISTRACION, EMISION I	\$278,500.44	\$0.00	\$278,500.44	\$169,801.55	\$169,801.55	\$166,661.96	\$166,661.96	\$108,698.89
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES E	\$170,500.00	\$0.00	\$170,500.00	\$107,599.72	\$107,599.72	\$104,460.13	\$104,460.13	\$62,900.28
21101	MATERIALES, UTILES Y EQUIPOS DE OFICINA	\$170,500.00	\$0.00	\$170,500.00	\$107,599.72	\$107,599.72	\$104,460.13	\$104,460.13	\$62,900.28
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$58,000.00	\$0.00	\$58,000.00	\$52,798.69	\$52,798.69	\$52,798.69	\$52,798.69	\$5,201.31
21401	MATERIALES, UTILES Y EQ. MENORES TECN	\$58,000.00	\$0.00	\$58,000.00	\$52,798.69	\$52,798.69	\$52,798.69	\$52,798.69	\$5,201.31
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$10,000.44	\$0.00	\$10,000.44	\$8,176.15	\$8,176.15	\$8,176.15	\$8,176.15	\$1,824.29
21501	MATERIAL IMPRESO E INFORMACION DIGITAL	\$10,000.44	\$0.00	\$10,000.44	\$8,176.15	\$8,176.15	\$8,176.15	\$8,176.15	\$1,824.29
21600	MATERIAL DE LIMPIEZA	\$40,000.00	\$0.00	\$40,000.00	\$1,226.99	\$1,226.99	\$1,226.99	\$1,226.99	\$38,773.01
21601	MATERIAL DE LIMPIEZA	\$40,000.00	\$0.00	\$40,000.00	\$1,226.99	\$1,226.99	\$1,226.99	\$1,226.99	\$38,773.01
22000	ALIMENTOS Y UTENSILIOS	\$8,000.00	\$0.00	\$8,000.00	\$3,013.41	\$3,013.41	\$3,013.41	\$3,013.41	\$4,986.59
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$8,000.00	\$0.00	\$8,000.00	\$3,013.41	\$3,013.41	\$3,013.41	\$3,013.41	\$4,986.59
22101	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$8,000.00	\$0.00	\$8,000.00	\$3,013.41	\$3,013.41	\$3,013.41	\$3,013.41	\$4,986.59
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIC	\$86,800.00	-\$18,384.00	\$68,416.00	\$13,768.64	\$13,768.64	\$13,298.63	\$13,298.63	\$54,647.36
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	\$2,196.29	\$2,196.29	\$1,726.28	\$1,726.28	\$3,403.71
24801	MATERIALES COMPLEMENTARIOS	\$5,600.00	\$0.00	\$5,600.00	\$2,196.29	\$2,196.29	\$1,726.28	\$1,726.28	\$3,403.71
24900	OTROS MATERIALES Y ARTÍCULOS DE CONS	\$69,000.00	-\$18,384.00	\$50,616.00	\$11,287.77	\$11,287.77	\$11,287.77	\$11,287.77	\$39,328.23
24901	OTROS MATERIALES Y ARTÍCULOS DE CONS	\$69,000.00	-\$18,384.00	\$50,616.00	\$11,287.77	\$11,287.77	\$11,287.77	\$11,287.77	\$39,328.23
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$353,344.00	\$0.00	\$353,344.00	\$124,258.79	\$124,258.79	\$124,258.79	\$124,258.79	\$229,085.21
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$353,344.00	\$0.00	\$353,344.00	\$124,258.79	\$124,258.79	\$124,258.79	\$124,258.79	\$229,085.21
26101	COMBUSTIBLES	\$351,250.00	\$0.00	\$351,250.00	\$124,258.79	\$124,258.79	\$124,258.79	\$124,258.79	\$226,991.21
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
27108	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	\$7,711.67	\$7,711.67	\$7,711.67	\$7,711.67	\$40,141.33

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29100	HERRAMIENTAS MENORES	\$5,000.00	\$0.00	\$5,000.00	\$1,003.47	\$1,003.47	\$1,003.47	\$1,003.47	\$3,996.53
29101	HERRAMIENTAS MENORES	\$5,000.00	\$0.00	\$5,000.00	\$1,003.47	\$1,003.47	\$1,003.47	\$1,003.47	\$3,996.53
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$5,353.00	\$0.00	\$5,353.00	\$3,645.20	\$3,645.20	\$3,645.20	\$3,645.20	\$1,707.80
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$5,353.00	\$0.00	\$5,353.00	\$3,645.20	\$3,645.20	\$3,645.20	\$3,645.20	\$1,707.80
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	\$660,946.12	\$8,078,262.20	\$3,114,102.84	\$3,095,121.85	\$3,001,266.18	\$2,954,286.18	\$4,983,140.35
31000	SERVICIOS BASICOS	\$127,000.00	\$0.00	\$127,000.00	\$44,362.80	\$44,362.80	\$44,362.80	\$44,362.80	\$82,637.20
31100	ENERGÍA ELÉCTRICA	\$90,000.00	\$0.00	\$90,000.00	\$36,857.20	\$36,857.20	\$36,857.20	\$36,857.20	\$53,142.80
31101	ENERGÍA ELÉCTRICA	\$90,000.00	\$0.00	\$90,000.00	\$36,857.20	\$36,857.20	\$36,857.20	\$36,857.20	\$53,142.80
31300	AGUA	\$15,000.00	\$0.00	\$15,000.00	\$4,663.60	\$4,663.60	\$4,663.60	\$4,663.60	\$10,336.40
31301	AGUA	\$15,000.00	\$0.00	\$15,000.00	\$4,663.60	\$4,663.60	\$4,663.60	\$4,663.60	\$10,336.40
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	\$54,724.46	\$54,724.46	\$54,724.46	\$54,724.46	\$665,275.54
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	\$54,724.46	\$54,724.46	\$54,724.46	\$54,724.46	\$636,275.54
32301	ARRENDAMIENTO DE MOBILIARIO Y EQ. DE /	\$691,000.00	\$0.00	\$691,000.00	\$54,724.46	\$54,724.46	\$54,724.46	\$54,724.46	\$636,275.54
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TE	\$3,830,340.00	\$7,059.64	\$3,837,399.64	\$1,089,059.96	\$1,089,059.96	\$1,089,059.96	\$1,042,079.96	\$2,748,339.68
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUI	\$181,200.00	\$0.00	\$181,200.00	\$15,827.96	\$15,827.96	\$15,827.96	\$15,827.96	\$165,372.04
33101	SERVICIOS LEGALES DE CONTABILIDAD, AUC	\$181,200.00	\$0.00	\$181,200.00	\$15,827.96	\$15,827.96	\$15,827.96	\$15,827.96	\$165,372.04
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATI	\$18,000.00	\$0.00	\$18,000.00	\$17,924.40	\$17,924.40	\$17,924.40	\$17,924.40	\$75.60
33301	SERVICIOS DE CONSULTORÍA ADMINISTRATI	\$18,000.00	\$0.00	\$18,000.00	\$17,924.40	\$17,924.40	\$17,924.40	\$17,924.40	\$75.60
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	\$7,059.64	\$3,626,199.64	\$1,043,307.60	\$1,043,307.60	\$1,043,307.60	\$996,327.60	\$2,582,892.04
33901	SUBCONTRATACIÓN DE SERVICIOS CON TER	\$3,619,140.00	\$7,059.64	\$3,626,199.64	\$1,043,307.60	\$1,043,307.60	\$1,043,307.60	\$996,327.60	\$2,582,892.04
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$125,000.00	\$0.00	\$125,000.00	\$88,834.30	\$88,834.30	\$88,834.30	\$88,834.30	\$36,165.70
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$5,000.00	\$0.00	\$5,000.00	\$786.48	\$786.48	\$786.48	\$786.48	\$4,213.52
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$5,000.00	\$0.00	\$5,000.00	\$786.48	\$786.48	\$786.48	\$786.48	\$4,213.52
34500	SEGURO DE BIENES PATRIMONIALES	\$120,000.00	\$0.00	\$120,000.00	\$88,047.82	\$88,047.82	\$88,047.82	\$88,047.82	\$31,952.18



INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

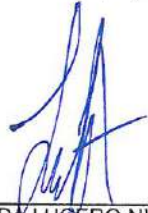
Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 30/jun./2019

Usr: AUX CONTA
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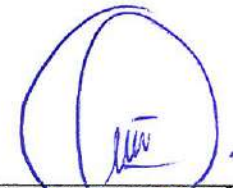
Fecha y | 03/jul./2019
hora de Impresión | 12:37 p. m.

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	\$88,047.82	\$88,047.82	\$88,047.82	\$88,047.82	\$31,952.18
35000 SERVICIOS DE INSTALACION, REPARACION, M	\$248,200.00	\$130,562.12	\$378,762.12	\$127,226.61	\$127,226.61	\$127,226.61	\$127,226.61	\$251,535.51
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR I	\$98,000.00	\$130,562.12	\$228,562.12	\$71,479.12	\$71,479.12	\$71,479.12	\$71,479.12	\$157,083.00
35101 CONSERVACIÓN Y MANTENIMIENTO MENOR I	\$98,000.00	\$130,562.12	\$228,562.12	\$71,479.12	\$71,479.12	\$71,479.12	\$71,479.12	\$157,083.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$139,200.00	\$0.00	\$139,200.00	\$55,747.49	\$55,747.49	\$55,747.49	\$55,747.49	\$83,452.51
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$139,200.00	\$0.00	\$139,200.00	\$55,747.49	\$55,747.49	\$55,747.49	\$55,747.49	\$83,452.51
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	\$140,440.81	\$121,459.81	\$106,261.81	\$106,261.81	\$123,540.19
37100 PASAJES AÉREOS	\$150,000.00	\$0.00	\$150,000.00	\$81,911.99	\$62,930.99	\$47,732.99	\$47,732.99	\$87,069.01
37101 PASAJES AÉREOS	\$150,000.00	\$0.00	\$150,000.00	\$81,911.99	\$62,930.99	\$47,732.99	\$47,732.99	\$87,069.01
37200 PASAJES TERRESTRES	\$15,000.00	\$0.00	\$15,000.00	\$6,033.95	\$6,033.95	\$6,033.95	\$6,033.95	\$8,966.05
37201 PASAJES TERRESTRES	\$15,000.00	\$0.00	\$15,000.00	\$6,033.95	\$6,033.95	\$6,033.95	\$6,033.95	\$8,966.05
37500 VIÁTICOS EN EL PAÍS	\$80,000.00	\$0.00	\$80,000.00	\$52,494.87	\$52,494.87	\$52,494.87	\$52,494.87	\$27,505.13
37501 VIÁTICOS EN EL PAÍS	\$80,000.00	\$0.00	\$80,000.00	\$52,494.87	\$52,494.87	\$52,494.87	\$52,494.87	\$27,505.13
38000 SERVICIOS OFICIALES	\$2,090,478.00	\$523,324.36	\$2,613,802.36	\$1,554,031.82	\$1,554,031.83	\$1,475,374.16	\$1,475,374.16	\$1,059,770.53
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,090,478.00	\$523,324.36	\$2,613,802.36	\$1,554,031.82	\$1,554,031.83	\$1,475,374.16	\$1,475,374.16	\$1,059,770.53
38202 EVENTOS CULTURALES	\$2,090,478.00	\$523,324.36	\$2,613,802.36	\$1,554,031.82	\$1,554,031.83	\$1,475,374.16	\$1,475,374.16	\$1,059,770.53
39000 OTROS SERVICIOS GENERALES	\$31,298.08	\$0.00	\$31,298.08	\$15,422.08	\$15,422.08	\$15,422.08	\$15,422.08	\$15,876.00
39200 IMPUESTOS Y DERECHOS	\$29,650.00	\$0.00	\$29,650.00	\$13,774.00	\$13,774.00	\$13,774.00	\$13,774.00	\$15,876.00
39201 IMPUESTOS Y DERECHOS	\$29,650.00	\$0.00	\$29,650.00	\$13,774.00	\$13,774.00	\$13,774.00	\$13,774.00	\$15,876.00
39500 PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$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 ACTUALIZAC	\$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	\$383,520.54	\$3,745,220.54	\$1,224,486.78	\$1,224,486.78	\$1,224,486.78	\$1,224,486.78	\$2,520,733.76
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONE	\$26,400.00	\$6,702.75	\$33,102.75	\$11,283.76	\$11,283.76	\$11,283.76	\$11,283.76	\$21,818.99
41500 Transferencias internas otorgadas a entidades pa	\$26,400.00	\$6,702.75	\$33,102.75	\$11,283.76	\$11,283.76	\$11,283.76	\$11,283.76	\$21,818.99
41503 DIFERENCIAL DE SERVICIO MEDICO PENSION	\$26,400.00	\$6,702.75	\$33,102.75	\$11,283.76	\$11,283.76	\$11,283.76	\$11,283.76	\$21,818.99
44000 AYUDAS SOCIALES	\$3,335,300.00	\$348,000.00	\$3,683,300.00	\$1,184,385.23	\$1,184,385.23	\$1,184,385.23	\$1,184,385.23	\$2,498,914.77
44100 Ayudas sociales a personas	\$3,102,800.00	\$348,000.00	\$3,450,800.00	\$1,171,885.23	\$1,171,885.23	\$1,171,885.23	\$1,171,885.23	\$2,278,914.77
44102 ASISTENCIA SOCIAL A LAS PERSONAS	\$300,000.00	\$0.00	\$300,000.00	\$156,000.00	\$156,000.00	\$156,000.00	\$156,000.00	\$144,000.00
44104 APOYO A VOLUNTARIOS QUE PARTICIPAN EN	\$2,802,800.00	\$348,000.00	\$3,150,800.00	\$1,015,885.23	\$1,015,885.23	\$1,015,885.23	\$1,015,885.23	\$2,134,914.77
44200 Becas y otras ayudas para programas de capacita	\$232,500.00	\$0.00	\$232,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$220,000.00
44205 PREMIOS	\$232,500.00	\$0.00	\$232,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$220,000.00
45000 PENSIONES Y JUBILACIONES	\$0.00	\$28,817.79	\$28,817.79	\$28,817.79	\$28,817.79	\$28,817.79	\$28,817.79	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
45100	Pensiones	\$0.00	\$28,817.79	\$28,817.79	\$28,817.79	\$28,817.79	\$28,817.79	\$28,817.79	\$0.00
45101	PENSIONADOS	\$0.00	\$28,817.79	\$28,817.79	\$28,817.79	\$28,817.79	\$28,817.79	\$28,817.79	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTAN	\$0.00	\$50,000.00	\$50,000.00	\$42,188.30	\$42,188.30	\$42,188.30	\$42,188.30	\$7,811.70
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$50,000.00	\$50,000.00	\$42,188.30	\$42,188.30	\$42,188.30	\$42,188.30	\$7,811.70
51100	Muebles de oficina y estantería	\$0.00	\$17,905.00	\$17,905.00	\$10,093.30	\$10,093.30	\$10,093.30	\$10,093.30	\$7,811.70
51107	MOBILIARIO Y EQUIPO	\$0.00	\$17,905.00	\$17,905.00	\$10,093.30	\$10,093.30	\$10,093.30	\$10,093.30	\$7,811.70
51500	Equipo de cómputo y de tecnologías de la informar	\$0.00	\$32,095.00	\$32,095.00	\$32,095.00	\$32,095.00	\$32,095.00	\$32,095.00	\$0.00
51503	EQUIPO DE COMPUTACIÓN	\$0.00	\$32,095.00	\$32,095.00	\$32,095.00	\$32,095.00	\$32,095.00	\$32,095.00	\$0.00
Total		\$17,280,147.99	\$1,171,033.60	\$18,451,181.59	\$6,920,833.85	\$6,901,852.86	\$6,804,387.59	\$6,757,407.59	\$11,549,328....



LCDR. LUCERO NIETO ROMERO
DIR. GRAL DEL INSTITUTO CHIHUAHUENSE DE LA JUVENTUD



LIC. LUIS ALVARO OCANA TORRES
SUBDIRECTOR ADMINISTRATIVO