

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
Sin Ramo/Dependencia						
SALUD MENTAL	\$68,970.00	\$0.00	\$68,970.00	\$22,903.38	\$22,903.38	\$46,066.62
PROGRAMA DE INCLUSION	\$39,000.00	\$0.00	\$39,000.00	\$23,152.31	\$23,152.31	\$15,847.69
SALUD SEXUAL Y REPRODUC	\$42,000.00	\$0.00	\$42,000.00	\$30,538.83	\$30,538.83	\$11,461.17
SALUD FISICA	\$37,000.00	\$0.00	\$37,000.00	\$15,901.85	\$15,901.85	\$21,098.15
FORO DE SALUD SEXUAL Y REPRODUCTIVA	\$16,000.00	\$0.00	\$16,000.00	\$5,445.01	\$5,445.01	\$10,554.99
FERIA DE SALUD E INCLUSION	\$16,800.00	\$0.00	\$16,800.00	\$11,944.72	\$11,944.72	\$4,855.28
CONGRESO DE SALUD MENTAL	\$42,500.00	-\$4,556.74	\$37,943.26	\$18,387.30	\$2,674.10	\$19,555.96
ALCOHOLISMO Y ACCIDENTES VIALES	\$25,000.00	\$0.00	\$25,000.00	\$18,532.43	\$18,532.43	\$6,467.57
HE FOR SHE	\$12,500.00	\$4,556.74	\$17,056.74	\$17,056.74	\$17,056.74	\$0.00
SUBSIDIOS A PROGRAMAS DE GOBIERNO	\$305,500.00	\$0.00	\$305,500.00	\$196,500.00	\$196,500.00	\$109,000.00
PROMOEMPLEO-CERCA DE TI	\$22,300.00	\$0.00	\$22,300.00	\$67.02	\$67.02	\$22,232.98
DESARROLLA TU CARRERA	\$35,000.00	\$0.00	\$35,000.00	\$5,339.41	\$5,339.41	\$29,660.59
INVENTATE	\$40,996.00	-\$1,049.41	\$39,946.59	\$5,998.51	\$5,998.51	\$33,948.08
BOLETIN PODER JOVEN (BECA)	\$10,000.00	\$0.00	\$10,000.00	\$8,000.00	\$8,000.00	\$2,000.00
TALLER EMPRENDEDORES EN CASA DEL EMPRENDEDOR	\$9,500.00	-\$1,690.20	\$7,809.80	\$0.00	\$0.00	\$7,809.80
ACTIVIDADES CASA EMPRENDEDOR	\$2,584.00	\$2,739.61	\$5,323.61	\$5,323.61	\$5,323.61	\$0.00
PRO-JOVEN	\$30,000.00	\$0.00	\$30,000.00	\$20,033.90	\$20,033.90	\$9,966.10
CASAS DEL EMPRENDEDOR (RECURSO FEDERAL	\$0.00	\$5,599.00	\$5,599.00	\$5,499.00	\$5,499.00	\$100.00
TODO SOCIAL	\$2,300.00	\$0.00	\$2,300.00	\$827.18	\$827.18	\$1,472.82
FORO CIUDADANO EJEMPLO	\$3,000.00	\$0.00	\$3,000.00	\$2,240.91	\$2,240.91	\$759.09
MUJERES QUE EMPRENDEN	\$21,780.00	\$0.00	\$21,780.00	\$3,268.20	\$3,268.20	\$18,511.80
CONCURSO DE PROTOTIPOS	\$22,500.00	\$0.00	\$22,500.00	\$3,500.00	\$3,500.00	\$19,000.00
SERVICIOS PERSONALES	\$207,431.94	\$2,320.20	\$209,752.14	\$115,517.41	\$115,517.41	\$94,234.73
SUBSIDIOS A PROGRAMAS DE GOBIERNO	\$156,000.00	\$0.00	\$156,000.00	\$108,000.00	\$108,000.00	\$48,000.00
CURSOS INCLUYENTES	\$49,000.00	\$0.00	\$49,000.00	\$22,256.64	\$22,256.64	\$26,743.36
MUESTRA DE TALENTO JUVENIL	\$56,000.00	-\$7,000.00	\$49,000.00	\$41,327.77	\$41,327.77	\$7,672.23
PREMIOS JUVENTUD	\$190,000.00	-\$17,814.41	\$172,185.59	\$1,865.25	\$299.25	\$170,320.34
REUNIONES DE COMITE DE CULTURA	\$28,000.00	-\$8,000.00	\$20,000.00	\$16,036.70	\$16,036.70	\$3,963.30
CONVOCATORIA PARA LA CREACION DE ESTATUILLA PR	\$26,000.00	-\$10,000.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00
MURALES "VIOLENCIA Y TRATA"	\$70,000.00	-\$40,753.14	\$29,246.86	\$26,246.86	\$26,246.86	\$3,000.00
REGENERACION URBANA POR MEDIO DEL ARTE	\$40,000.00	-\$5,284.81	\$34,715.19	\$34,715.19	\$34,715.19	\$0.00
CURSO DE COMICS PARA JOVENES	\$22,209.00	-\$11,473.01	\$10,735.99	\$10,735.99	\$10,735.99	\$0.00
ENCUENTRO DE JUVENTUDES	\$3,918,195.00	\$218,515.91	\$4,136,710.91	\$4,136,510.91	\$4,133,175.91	\$200.00
CINE TOUR	\$50,000.00	-\$16,605.90	\$33,394.10	\$17,977.10	\$17,977.10	\$15,417.00
FESTIVAL DE ARTE URBANO	\$231,801.00	-\$81,199.62	\$150,601.38	\$0.00	\$0.00	\$150,601.38
CONCURSO DE FOTOGRAFIA "IGUALDAD DE GENERO Y	\$35,000.00	\$0.00	\$35,000.00	\$18.00	\$18.00	\$34,982.00
CONCURSO DE FOTOGRAFIA "JUAREZ Y SUS JUVENTUDI	\$20,000.00	\$5,614.98	\$25,614.98	\$25,614.98	\$25,614.98	\$0.00



INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado Analítico del Ejercicio Presupuesto de Egresos

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA3

Clasificación Administrativa
| Del 01/ene./2018 Al 30/sep./2018

Fecha y | 26/oct./2018
hora de Impresión | 10:36 a. m.

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Ampliaciones / (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
SERVICIOS PERSONALES	\$246,558.81	\$50,401.72	\$296,960.53	\$172,847.24	\$172,847.24	\$124,113.29
PLATICAS "CONCIENCIA VERDE"	\$4,000.00	\$0.00	\$4,000.00	\$2,973.86	\$2,973.86	\$1,026.14
CAMPAÑAS DE REFORESTACION	\$9,000.00	\$0.00	\$9,000.00	\$3,520.90	\$3,520.90	\$5,479.10
TALLERES "USO DE LAS 3 R, REDUCIR, RECICLAR Y REU"	\$21,000.00	\$0.00	\$21,000.00	\$10,791.69	\$10,791.69	\$10,208.31
LA HORA DEL PLANETA	\$3,000.00	-\$1.40	\$2,998.60	\$2,998.60	\$2,998.60	\$0.00
RALLY ECOLOGICO	\$24,500.00	-\$1,220.37	\$23,279.63	\$1,090.40	\$1,090.40	\$22,189.23
PLATICA "IMPORTANCIA DE CUIDAR DEL MEDIO AMBIENT	\$3,000.00	-\$65.20	\$2,934.80	\$2,934.80	\$2,934.80	\$0.00
TORNEO DE FUTBOL	\$9,500.00	-\$381.96	\$9,118.04	\$0.00	\$0.00	\$9,118.04
TEJIDO SOCIAL	\$19,000.00	-\$1,228.54	\$17,771.46	\$16,174.30	\$16,174.30	\$1,597.16
RECUPERACION DE ESPACIOS COMUNES	\$2,000.00	\$2,897.47	\$4,897.47	\$4,897.47	\$4,897.47	\$0.00
SUBSIDIO A PROGRAMA DE GOBIERNO	\$221,000.00	\$0.00	\$221,000.00	\$153,000.00	\$153,000.00	\$68,000.00
APOYO A CONVOCATORIAS LIDERES JUVENILES	\$6,023.00	\$0.00	\$6,023.00	\$0.00	\$0.00	\$6,023.00
CONFERENCIA "¿QUE ONDA CON POLITICA?"	\$23,000.00	\$0.00	\$23,000.00	\$11,707.79	\$11,707.79	\$11,292.21
VERANEADA DERECHOS HUMANOS	\$25,000.00	\$4,736.33	\$29,736.33	\$29,736.33	\$29,736.33	\$0.00
FORO CIUDADANO EJEMPLO	\$42,000.00	\$0.00	\$42,000.00	\$9,122.80	\$9,122.80	\$32,877.20
DEBATE POLITICO	\$23,000.00	\$26,718.50	\$49,718.50	\$49,718.50	\$49,718.50	\$0.00
ENCUENTRO UNIVERSITARIO	\$48,000.00	\$1,385.04	\$49,385.04	\$49,226.92	\$29,263.32	\$158.12
CURSO DE ORATORIA	\$31,000.00	\$14,012.78	\$45,012.78	\$45,012.78	\$45,012.78	\$0.00
ENCUENTRO DE JUVENTUDES-ORGANIZACIONES CIVILE:	\$19,500.00	-\$1,930.66	\$17,569.34	\$2,526.40	\$2,526.40	\$15,042.94
INCUBADORA DE LEGISLADORES	\$106,500.00	\$0.00	\$106,500.00	\$79,836.56	\$79,836.56	\$26,663.44
CAMPAMENTO DE LIDERES	\$191,003.00	-\$21,146.71	\$169,856.29	\$154,873.81	\$154,873.81	\$14,982.48
CAPACITACION DE O-C	\$129,000.00	-\$10,275.28	\$118,724.72	\$105,240.22	\$105,240.22	\$13,484.50
CONSEJO ESTATAL DE LA JUVENTUD-REUNIONES DE SE	\$106,500.00	-\$13,500.00	\$93,000.00	\$70,018.18	\$70,018.18	\$22,981.82
TALLER PARA LA EDICION DE BIOGRAFIAS DE CHIHUAHL	\$20,000.00	\$0.00	\$20,000.00	\$19,377.93	\$19,377.93	\$622.07
REUNION DE SEGUIMIENTO	\$199,500.00	\$0.00	\$199,500.00	\$175,830.16	\$165,040.96	\$23,669.84
MATERIALES Y SUMINISTROS (OPERACION)	\$567,447.00	\$0.00	\$567,447.00	\$331,427.98	\$326,061.46	\$236,019.02
SERVICIOS GENERALES (OPERACION)	\$951,400.00	\$0.00	\$951,400.00	\$666,891.83	\$627,026.21	\$284,508.17
SERVICIOS PERSONALES	\$4,432,357.64	-\$90,430.91	\$4,341,926.73	\$2,499,275.95	\$2,499,275.95	\$1,842,650.78
SUBSIDIOS A PROGRAMAS DE GOBIERNO	\$1,145,300.00	-\$3,500.00	\$1,141,800.00	\$736,198.00	\$736,198.00	\$405,602.00
REMANENTE 2017	\$0.00	\$519,129.04	\$519,129.04	\$373,026.85	\$373,026.85	\$146,102.19
APOYOS JUVENILES	\$300,000.00	\$1,029,780.00	\$1,329,780.00	\$1,063,580.00	\$1,063,580.00	\$266,200.00
SERVICIOS CPJ (GIRAS Y REUNIONES MUNICIPALES)	\$352,906.00	-\$20,031.05	\$332,874.95	\$185,661.06	\$160,397.48	\$147,213.89
REUNIONES INSTANCIAS MUNICIPALES DE LA JUVENTUD	\$15,000.00	\$4,241.78	\$19,241.78	\$19,241.78	\$19,241.78	\$0.00
VERANEADA	\$35,000.00	\$5,308.98	\$40,308.98	\$40,308.98	\$40,308.98	\$0.00
BICICLETA MUNICIPAL MADERA, CHIHUAHUA	\$15,000.00	\$937.12	\$15,937.12	\$15,937.12	\$15,937.12	\$0.00
AGENDA COMUNITARIA	\$18,000.00	\$0.00	\$18,000.00	\$7,174.79	\$7,174.79	\$10,825.21
RALLY CPJ	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00
DIA DEL NIÑ@	\$15,000.00	\$9,543.17	\$24,543.17	\$24,543.17	\$24,543.17	\$0.00
SERVICIOS PERSONALES	\$395,054.47	\$32,921.74	\$427,976.21	\$312,282.10	\$312,282.10	\$115,694.11



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SUBSIDIO A PROGRAMAS DE GOBIERNO	\$559,000.00	\$0.00	\$559,000.00	\$358,700.00	\$358,700.00	\$200,300.00
REMANENTE 2017	\$0.00	\$204,581.96	\$204,581.96	\$98,913.56	\$98,913.56	\$105,668.40
CENTROS PODER JOVEN (RECURSO FEDERAL)	\$0.00	\$138,538.48	\$138,538.48	\$122,928.01	\$117,928.01	\$15,610.47
PROGRAMA RED DE RADIO Y TV (RECURSO FEDERAL)	\$0.00	\$60.00	\$60.00	\$0.00	\$0.00	\$60.00
CAPACITACION DE MAESTROS	\$17,500.00	-\$3,142.00	\$14,358.00	\$4,674.80	\$4,674.80	\$9,683.20
AUTOMOTIVACION PARA EL ESTUDIO	\$4,000.00	\$0.00	\$4,000.00	\$1,960.91	\$1,960.91	\$2,039.09
SOY MADRE JOVEN Y ESTUDIO	\$2,000.00	\$1,750.00	\$3,750.00	\$3,723.60	\$3,723.60	\$26.40
FERIA DE BECAS Y UNIVERSIDADES	\$97,500.00	\$19,987.19	\$117,487.19	\$117,487.19	\$117,487.19	\$0.00
ARTICULOS DE JUVENTUDES	\$20,000.00	-\$11,991.21	\$8,008.79	\$1,715.00	\$1,715.00	\$6,293.79
DIA DEL ESTUDIANTE	\$7,000.00	-\$5,608.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00
PANEL DE MUJERES DESTACADAS	\$2,000.00	-\$995.98	\$1,004.02	\$1,004.02	\$1,004.02	\$0.00
SERVICIOS PERSONALES	\$203,129.04	\$4,267.05	\$207,396.09	\$125,459.83	\$125,459.83	\$81,936.26
CAMPAÑA DE EDUCACION CONTINUA PARA LA PREVENCI	\$13,000.00	\$0.00	\$13,000.00	\$12,068.11	\$12,068.11	\$931.89
ACOMPAÑAMIENTO A JOVENES EN EL PROCESO DE REI	\$57,000.00	\$470,220.00	\$527,220.00	\$202,085.01	\$202,085.01	\$325,134.99
TALLER DE PREVENION DE LA VIOLENCIA EN EL NOVIAJ	\$8,000.00	\$0.00	\$8,000.00	\$1,652.18	\$1,652.18	\$6,347.82
SEGURIDAD CIBERNETICA	\$3,000.00	\$0.00	\$3,000.00	\$2,860.00	\$2,860.00	\$140.00
TORNEO DE FUTBOL "ESPACIOS COMUNES"	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
FORO JUSTICIA CON PERSPECTIVA DE JUVENTUDES	\$20,000.00	\$0.00	\$20,000.00	\$15,200.82	\$15,200.82	\$4,799.18
DESARROLLO PAZ Y REENCUENTRO, MUNICIPIO ZONA M	\$12,000.00	\$0.00	\$12,000.00	\$10,699.78	\$10,699.78	\$1,300.22
DEFENSA PERSONAL PARA MUJERES	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00
SERVICIOS PERSONALES	\$278,392.14	\$4,020.20	\$282,412.34	\$177,700.74	\$177,700.74	\$104,711.60
SUBSIDIO A PROGRAMAS DE GOBIERNO	\$91,000.00	\$0.00	\$91,000.00	\$54,695.00	\$54,695.00	\$36,305.00
PRONAPRED	\$0.00	\$1,184,163.00	\$1,184,163.00	\$417,803.78	\$405,243.30	\$766,359.22
Sin Ramo/Dependencia	\$17,126,438.04	\$3,578,071.48	\$20,704,509.52	\$14,159,014.70	\$14,019,591.50	\$6,545,494.82
Total Final	\$17,126,438.04	\$3,578,071.48	\$20,704,509.52	\$14,159,014.70	\$14,019,591.50	\$6,545,494.82



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LIC. LUCERO NIETO ROMERO

DIRECTORA GRAL. DEL INSTITUTO CHIHUAHUENSE DE LA
JUVENTUD

LIC. LUIS ALVARO-OCANA TORRES

SUBDIRECTOR ADMINISTRATIVO