INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA
Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2026 Al 30/sep./2026

Usr: AUX CONTA
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 20/oct./2026 08:40 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	**SERVICIOS PERSONALES**	**$13,392,990.30**	**$655,254.56**	**$14,048,244.86**	**$8,922,625.29**	**$8,922,625.29**	**$8,922,625.29**	**$8,913,228.45**	**$5,125,619.57**
11000	**REMUNERACIONES AL PERSONAL DE CARAC**	**$4,555,608.02**	**$273,344.19**	**$4,828,952.21**	**$3,556,816.96**	**$3,556,816.96**	**$3,556,816.96**	**$3,547,977.62**	**$1,272,135.25**
11300	SUELDOS BASE AL PERSONAL PERMANENTE	$4,555,608.02	$273,344.19	$4,828,952.21	$3,556,816.96	$3,556,816.96	$3,556,816.96	$3,547,977.62	$1,272,135.25
11301	SUELDOS AL PERSONAL DE BASE	$4,555,608.02	$273,344.19	$4,828,952.21	$3,556,816.96	$3,556,816.96	$3,556,816.96	$3,547,977.62	$1,272,135.25
12000	**REMUNERACIONES AL PERSONAL DE CARAC**	**$2,043,144.00**	**$122,588.64**	**$2,165,732.64**	**$1,612,297.77**	**$1,612,297.77**	**$1,612,297.77**	**$1,612,297.77**	**$553,434.87**
12200	SUELDOS BASE AL PERSONAL EVENTUAL	$2,043,144.00	$122,588.64	$2,165,732.64	$1,612,297.77	$1,612,297.77	$1,612,297.77	$1,612,297.77	$553,434.87
12201	SUELDOS BASE AL PERSONAL EVENTUAL	$2,043,144.00	$122,588.64	$2,165,732.64	$1,612,297.77	$1,612,297.77	$1,612,297.77	$1,612,297.77	$553,434.87
13000	**REMUNERACIONES ADICIONALES Y ESPECIAL**	**$3,169,125.90**	**$772,312.55**	**$3,941,438.45**	**$2,532,848.43**	**$2,532,848.43**	**$2,532,848.43**	**$2,532,848.43**	**$1,408,590.02**
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRA	$1,099,792.57	$65,987.52	$1,165,780.09	$246,783.94	$246,783.94	$246,783.94	$246,783.94	$918,996.15
13201	GRATIFICACION ANUAL	$733,195.19	$43,991.68	$777,186.87	$69,427.27	$69,427.27	$69,427.27	$69,427.27	$707,759.60
13202	PRIMA VACACIONAL	$366,597.38	$21,995.84	$388,593.22	$177,356.67	$177,356.67	$177,356.67	$177,356.67	$211,236.55
13300	REMUNERACIONES ADICIONALES Y ESPECIAI	$0.00	$6,325.03	$6,325.03	$6,325.03	$6,325.03	$6,325.03	$6,325.03	$0.00
13302	VACACIONES PAGADAS	$0.00	$6,325.03	$6,325.03	$6,325.03	$6,325.03	$6,325.03	$6,325.03	$0.00
13400	COMPENSACIONES	$2,069,333.33	$700,000.00	$2,769,333.33	$2,279,739.46	$2,279,739.46	$2,279,739.46	$2,279,739.46	$489,593.87
13401	COMPENSACIONES	$1,862,400.00	$700,000.00	$2,562,400.00	$2,255,723.36	$2,255,723.36	$2,255,723.36	$2,255,723.36	$306,676.64
13403	GRATIFICACION DE COMPENSACIONES	$206,933.33	$0.00	$206,933.33	$24,016.10	$24,016.10	$24,016.10	$24,016.10	$182,917.23
14000	**SEGURIDAD SOCIAL**	**$2,573,513.32**	**$60,982.24**	**$2,634,495.56**	**$925,828.46**	**$925,828.46**	**$925,828.46**	**$925,828.46**	**$1,708,667.10**
14100	APORTACIONES DE SEGURIDAD SOCIAL	$1,451,725.45	$67,307.27	$1,519,032.72	$924,410.83	$924,410.83	$924,410.83	$924,410.83	$594,621.89
14102	APORTACIONES A ICHISAL	$1,451,725.45	$67,307.27	$1,519,032.72	$924,410.83	$924,410.83	$924,410.83	$924,410.83	$594,621.89
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	$1,121,787.87	-$6,325.03	$1,115,462.84	$1,417.63	$1,417.63	$1,417.63	$1,417.63	$1,114,045.21
14301	APORTACIONES PARA EL FONDO PROPIO	$1,121,787.87	-$6,325.03	$1,115,462.84	$1,417.63	$1,417.63	$1,417.63	$1,417.63	$1,114,045.21
15000	**OTRAS PRESTACIONES SOCIALES Y ECONOM**	**$424,926.00**	**$0.00**	**$424,926.00**	**$289,808.00**	**$289,808.00**	**$289,808.00**	**$289,250.50**	**$135,118.00**
15400	PRESTACIONES CONTRACTUALES	$400,176.00	$0.00	$400,176.00	$266,933.00	$266,933.00	$266,933.00	$266,375.50	$133,243.00
15401	AYUDA PARA LENTES	$46,500.00	$0.00	$46,500.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$37,500.00
15402	BONO DE GUARDERIA	$9,600.00	$0.00	$9,600.00	$5,600.00	$5,600.00	$5,600.00	$5,600.00	$4,000.00
15404	BONO DE TRANSPORTE	$111,948.00	$0.00	$111,948.00	$81,751.92	$81,751.92	$81,751.92	$81,506.42	$30,196.08
15407	DESPENSA	$232,128.00	$0.00	$232,128.00	$170,581.08	$170,581.08	$170,581.08	$170,269.08	$61,546.92
15500	OTRAS PRESTACIONES SOCIALES Y ECONOM	$24,750.00	$0.00	$24,750.00	$22,875.00	$22,875.00	$22,875.00	$22,875.00	$1,875.00
15502	AYUDA PARA GASTOS Y UTILES ESCOLARES	$20,250.00	$0.00	$20,250.00	$19,500.00	$19,500.00	$19,500.00	$19,500.00	$750.00
15507	BECAS AL TRABAJADOR	$4,500.00	$0.00	$4,500.00	$3,375.00	$3,375.00	$3,375.00	$3,375.00	$1,125.00
16000	**PREVISIONES**	**$573,973.06**	**-$573,973.06**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
16100	PREVISIONES DE CARÁCTER LABORAL, ECOI	$573,973.06	-$573,973.06	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
16101	PREVISION NIVELACION SALARIA	$573,973.06	-$573,973.06	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
17000	**ESTIMULOS A LA PRODUCTIVIDAD A SERVIDO**	**$52,700.00**	**$0.00**	**$52,700.00**	**$5,025.67**	**$5,025.67**	**$5,025.67**	**$5,025.67**	**$47,674.33**

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
17100	ESTÍMULOS	$52,700.00	$0.00	$52,700.00	$5,025.67	$5,025.67	$5,025.67	$5,025.67	$47,674.33
17110	ESTIMULOS A LA PRODUCTIVIDA	$52,700.00	$0.00	$52,700.00	$5,025.67	$5,025.67	$5,025.67	$5,025.67	$47,674.33
20000	**MATERIALES Y SUMINISTROS**	**$749,774.34**	**$325,948.70**	**$1,075,723.04**	**$708,416.23**	**$708,416.23**	**$708,416.23**	**$708,416.23**	**$367,306.81**
21000	**MATERIALES DE ADMINISTRACION, EMISION I**	**$160,000.00**	**$164,087.53**	**$324,087.53**	**$188,926.41**	**$188,926.41**	**$188,926.41**	**$188,926.41**	**$135,161.12**
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	$90,000.00	$100,000.00	$190,000.00	$117,026.38	$117,026.38	$117,026.38	$117,026.38	$72,973.62
21101	MATERIALES, UTILES Y EQUIPOS DE OFICINA	$90,000.00	$100,000.00	$190,000.00	$117,026.38	$117,026.38	$117,026.38	$117,026.38	$72,973.62
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES	$20,000.00	$15,744.10	$35,744.10	$28,075.51	$28,075.51	$28,075.51	$28,075.51	$7,668.59
21401	MATERIALES, UTILES Y EQ. MENORES TECN	$20,000.00	$15,744.10	$35,744.10	$28,075.51	$28,075.51	$28,075.51	$28,075.51	$7,668.59
21600	MATERIAL DE LIMPIEZA	$50,000.00	$48,343.43	$98,343.43	$43,824.52	$43,824.52	$43,824.52	$43,824.52	$54,518.91
21601	MATERIAL DE LIMPIEZA	$50,000.00	$48,343.43	$98,343.43	$43,824.52	$43,824.52	$43,824.52	$43,824.52	$54,518.91
22000	**ALIMENTOS Y UTENSILIOS**	**$18,224.34**	**$45,607.17**	**$63,831.51**	**$45,015.55**	**$45,015.55**	**$45,015.55**	**$45,015.55**	**$18,815.96**
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$18,224.34	$45,607.17	$63,831.51	$45,015.55	$45,015.55	$45,015.55	$45,015.55	$18,815.96
22101	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$18,224.34	$45,607.17	$63,831.51	$45,015.55	$45,015.55	$45,015.55	$45,015.55	$18,815.96
24000	**MATERIALES Y ARTICULOS DE CONSTRUCCIC**	**$68,000.00**	**$45,044.00**	**$113,044.00**	**$60,275.43**	**$60,275.43**	**$60,275.43**	**$60,275.43**	**$52,768.57**
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	$8,000.00	$0.00	$8,000.00	$6,231.85	$6,231.85	$6,231.85	$6,231.85	$1,768.15
24601	MATERIAL ELECTRICO Y ELECTRONICO	$8,000.00	$0.00	$8,000.00	$6,231.85	$6,231.85	$6,231.85	$6,231.85	$1,768.15
24800	MATERIALES COMPLEMENTARIOS	$20,000.00	$50,000.00	$70,000.00	$21,620.81	$21,620.81	$21,620.81	$21,620.81	$48,379.19
24801	MATERIALES COMPLEMENTARIOS	$20,000.00	$50,000.00	$70,000.00	$21,620.81	$21,620.81	$21,620.81	$21,620.81	$48,379.19
24900	OTROS MATERIALES Y ARTÍCULOS DE CONS	$40,000.00	-$4,956.00	$35,044.00	$32,422.77	$32,422.77	$32,422.77	$32,422.77	$2,621.23
24901	OTROS MATERIALES Y ARTÍCULOS DE CONS	$40,000.00	-$4,956.00	$35,044.00	$32,422.77	$32,422.77	$32,422.77	$32,422.77	$2,621.23
26000	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$463,550.00**	**$35,000.00**	**$498,550.00**	**$387,839.84**	**$387,839.84**	**$387,839.84**	**$387,839.84**	**$110,710.16**
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$463,550.00	$35,000.00	$498,550.00	$387,839.84	$387,839.84	$387,839.84	$387,839.84	$110,710.16
26101	COMBUSTIBLES	$463,550.00	$35,000.00	$498,550.00	$387,839.84	$387,839.84	$387,839.84	$387,839.84	$110,710.16
29000	**HERRAMIENTAS, REFACCIONES Y ACCESORIC**	**$40,000.00**	**$36,210.00**	**$76,210.00**	**$26,359.00**	**$26,359.00**	**$26,359.00**	**$26,359.00**	**$49,851.00**
29400	REFACCIONES Y ACCESORIOS MENORES DE	$10,000.00	$4,750.00	$14,750.00	$14,750.00	$14,750.00	$14,750.00	$14,750.00	$0.00
29401	ARTÍCULOS ELECTRÓNICOS MENORES	$10,000.00	$4,750.00	$14,750.00	$14,750.00	$14,750.00	$14,750.00	$14,750.00	$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	$30,000.00	$31,460.00	$61,460.00	$11,609.00	$11,609.00	$11,609.00	$11,609.00	$49,851.00
29601	REFACCIONES Y ACCESORIOS MENORES DE	$30,000.00	$31,460.00	$61,460.00	$11,609.00	$11,609.00	$11,609.00	$11,609.00	$49,851.00
30000	**SERVICIOS GENERALES**	**$8,621,250.00**	**$1,522,752.30**	**$10,144,002.30**	**$7,515,353.06**	**$7,515,353.06**	**$7,497,821.06**	**$7,497,821.06**	**$2,628,649.24**
31000	**SERVICIOS BASICOS**	**$190,000.00**	**$0.00**	**$190,000.00**	**$154,255.00**	**$154,255.00**	**$154,255.00**	**$154,255.00**	**$35,745.00**
31100	ENERGÍA ELÉCTRICA	$150,000.00	$0.00	$150,000.00	$118,576.00	$118,576.00	$118,576.00	$118,576.00	$31,424.00
31101	ENERGÍA ELÉCTRICA	$150,000.00	$0.00	$150,000.00	$118,576.00	$118,576.00	$118,576.00	$118,576.00	$31,424.00
31300	AGUA	$10,000.00	$0.00	$10,000.00	$9,400.00	$9,400.00	$9,400.00	$9,400.00	$600.00
31301	AGUA	$10,000.00	$0.00	$10,000.00	$9,400.00	$9,400.00	$9,400.00	$9,400.00	$600.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
31700	SERVICIOS DE ACCESO DE INTERNET, REDE	$30,000.00	$0.00	$30,000.00	$26,279.00	$26,279.00	$26,279.00	$26,279.00	$3,721.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDE	$30,000.00	$0.00	$30,000.00	$26,279.00	$26,279.00	$26,279.00	$26,279.00	$3,721.00
32000	**SERVICIOS DE ARRENDAMIENTO**	**$1,150,000.00**	**$19,139.33**	**$1,169,139.33**	**$598,773.52**	**$598,773.52**	**$598,773.52**	**$598,773.52**	**$570,365.81**
32200	ARRENDAMIENTO DE EDIFICIOS	$1,040,000.00	$0.00	$1,040,000.00	$470,496.00	$470,496.00	$470,496.00	$470,496.00	$569,504.00
32201	ARRENDAMIENTO DE EDIFICIOS	$1,040,000.00	$0.00	$1,040,000.00	$470,496.00	$470,496.00	$470,496.00	$470,496.00	$569,504.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	$110,000.00	$19,139.33	$129,139.33	$128,277.52	$128,277.52	$128,277.52	$128,277.52	$861.81
32301	ARRENDAMIENTO DE MOBILIARIO Y EQ. DE A	$110,000.00	$19,139.33	$129,139.33	$128,277.52	$128,277.52	$128,277.52	$128,277.52	$861.81
33000	**SERVICIOS PROFESIONALES, CIENTIFICOS, TE**	**$100,000.00**	**$222,776.52**	**$322,776.52**	**$182,792.40**	**$182,792.40**	**$182,792.40**	**$182,792.40**	**$139,984.12**
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUI	$65,000.00	$216,756.52	$281,756.52	$153,200.00	$153,200.00	$153,200.00	$153,200.00	$128,556.52
33101	SERVICIOS LEGALES DE CONTABILIDAD, AUD	$65,000.00	$216,756.52	$281,756.52	$153,200.00	$153,200.00	$153,200.00	$153,200.00	$128,556.52
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATI	$30,000.00	$0.00	$30,000.00	$18,572.40	$18,572.40	$18,572.40	$18,572.40	$11,427.60
33301	SERVICIOS DE CONSULTORÍA ADMINISTRATI	$30,000.00	$0.00	$30,000.00	$18,572.40	$18,572.40	$18,572.40	$18,572.40	$11,427.60
33800	SERVICIOS DE VIGILANCIA	$5,000.00	$6,020.00	$11,020.00	$11,020.00	$11,020.00	$11,020.00	$11,020.00	$0.00
33801	SERVICIOS DE VIGILANCIA	$5,000.00	$6,020.00	$11,020.00	$11,020.00	$11,020.00	$11,020.00	$11,020.00	$0.00
34000	**SERVICIOS FINANCIEROS, BANCARIOS Y COM**	**$125,600.00**	**$17,571.27**	**$143,171.27**	**$138,317.27**	**$138,317.27**	**$138,317.27**	**$138,317.27**	**$4,854.00**
34100	SERVICIOS FINANCIEROS Y BANCARIOS	$15,600.00	$0.00	$15,600.00	$10,746.00	$10,746.00	$10,746.00	$10,746.00	$4,854.00
34101	SERVICIOS FINANCIEROS Y BANCARIOS	$15,600.00	$0.00	$15,600.00	$10,746.00	$10,746.00	$10,746.00	$10,746.00	$4,854.00
34500	SEGURO DE BIENES PATRIMONIALES	$110,000.00	$17,571.27	$127,571.27	$127,571.27	$127,571.27	$127,571.27	$127,571.27	$0.00
34501	SEGUROS DE BIENES PATRIMONIALES	$110,000.00	$17,571.27	$127,571.27	$127,571.27	$127,571.27	$127,571.27	$127,571.27	$0.00
35000	**SERVICIOS DE INSTALACION, REPARACION, M**	**$235,000.00**	**$99,993.23**	**$334,993.23**	**$306,957.07**	**$306,957.07**	**$306,957.07**	**$306,957.07**	**$28,036.16**
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR I	$50,000.00	$21,872.82	$71,872.82	$71,872.82	$71,872.82	$71,872.82	$71,872.82	$0.00
35101	CONSERVACIÓN Y MANTENIMIENTO MENOR I	$50,000.00	$21,872.82	$71,872.82	$71,872.82	$71,872.82	$71,872.82	$71,872.82	$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	$5,000.00	-$1,349.95	$3,650.05	$0.00	$0.00	$0.00	$0.00	$3,650.05
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	$5,000.00	-$1,349.95	$3,650.05	$0.00	$0.00	$0.00	$0.00	$3,650.05
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	$150,000.00	$83,546.61	$233,546.61	$233,546.61	$233,546.61	$233,546.61	$233,546.61	$0.00
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	$150,000.00	$83,546.61	$233,546.61	$233,546.61	$233,546.61	$233,546.61	$233,546.61	$0.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	$30,000.00	-$4,076.25	$25,923.75	$1,537.64	$1,537.64	$1,537.64	$1,537.64	$24,386.11
35701	MANTENIMIENTO Y CONSERVACIÓN DE MAQI	$30,000.00	-$4,076.25	$25,923.75	$1,537.64	$1,537.64	$1,537.64	$1,537.64	$24,386.11
37000	**SERVICIOS DE TRASLADO Y VIATICOS**	**$430,000.00**	**$21,481.05**	**$451,481.05**	**$415,831.84**	**$415,831.84**	**$415,831.84**	**$415,831.84**	**$35,649.21**
37100	PASAJES AÉREOS	$50,000.00	-$32,412.79	$17,587.21	$0.00	$0.00	$0.00	$0.00	$17,587.21
37101	PASAJES AÉREOS	$50,000.00	-$32,412.79	$17,587.21	$0.00	$0.00	$0.00	$0.00	$17,587.21
37200	PASAJES TERRESTRES	$30,000.00	$0.00	$30,000.00	$11,938.00	$11,938.00	$11,938.00	$11,938.00	$18,062.00
37201	PASAJES TERRESTRES	$30,000.00	$0.00	$30,000.00	$11,938.00	$11,938.00	$11,938.00	$11,938.00	$18,062.00
37500	VIÁTICOS EN EL PAÍS	$350,000.00	$53,893.84	$403,893.84	$403,893.84	$403,893.84	$403,893.84	$403,893.84	$0.00

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA
Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2026 Al 30/sep./2026

Usr: AUX CONTA
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 20/oct./2026 08:40 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37501	VIÁTICOS EN EL PAÍS	$350,000.00	$53,893.84	$403,893.84	$403,893.84	$403,893.84	$403,893.84	$403,893.84	$0.00
38000	**SERVICIOS OFICIALES**	**$6,387,050.00**	**$1,138,660.90**	**$7,525,710.90**	**$5,712,107.60**	**$5,712,107.60**	**$5,694,575.60**	**$5,694,575.60**	**$1,813,603.30**
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	$6,387,050.00	$1,138,660.90	$7,525,710.90	$5,712,107.60	$5,712,107.60	$5,694,575.60	$5,694,575.60	$1,813,603.30
38202	EVENTOS CULTURALES	$6,387,050.00	$1,138,660.90	$7,525,710.90	$5,712,107.60	$5,712,107.60	$5,694,575.60	$5,694,575.60	$1,813,603.30
39000	**OTROS SERVICIOS GENERALES**	**$3,600.00**	**$3,130.00**	**$6,730.00**	**$6,318.36**	**$6,318.36**	**$6,318.36**	**$6,318.36**	**$411.64**
39200	IMPUESTOS Y DERECHOS	$3,600.00	$3,130.00	$6,730.00	$6,318.36	$6,318.36	$6,318.36	$6,318.36	$411.64
39201	IMPUESTOS Y DERECHOS	$3,600.00	$3,130.00	$6,730.00	$6,318.36	$6,318.36	$6,318.36	$6,318.36	$411.64
40000	**TRANSFERENCIAS, ASIGNACIONES, SUE**	**$18,315,151.84**	**$1,044,745.44**	**$19,359,897.28**	**$11,436,395.42**	**$11,436,395.42**	**$11,436,395.42**	**$11,409,395.42**	**$7,923,501.86**
41000	**TRANSFERENCIAS INTERNAS Y ASIGNACIONE**	**$132,000.00**	**$0.00**	**$132,000.00**	**$119,656.33**	**$119,656.33**	**$119,656.33**	**$119,656.33**	**$12,343.67**
41500	Transferencias internas otorgadas a entidades pa	$132,000.00	$0.00	$132,000.00	$119,656.33	$119,656.33	$119,656.33	$119,656.33	$12,343.67
41503	DIFERENCIAL DE SERVICIO MEDICO PENSION	$132,000.00	$0.00	$132,000.00	$119,656.33	$119,656.33	$119,656.33	$119,656.33	$12,343.67
44000	**AYUDAS SOCIALES**	**$17,490,333.33**	**$1,000,000.00**	**$18,490,333.33**	**$10,820,321.14**	**$10,820,321.14**	**$10,820,321.14**	**$10,793,321.14**	**$7,670,012.19**
44100	Ayudas sociales a personas	$14,488,754.38	-$7,843,754.38	$6,645,000.00	$3,339,343.40	$3,339,343.40	$3,339,343.40	$3,312,343.40	$3,305,656.60
44102	ASISTENCIA SOCIAL A LAS PERSONAS	$14,488,754.38	-$7,843,754.38	$6,645,000.00	$3,339,343.40	$3,339,343.40	$3,339,343.40	$3,312,343.40	$3,305,656.60
44200	Becas y otras ayudas para programas de capacita	$3,001,578.95	$8,843,754.38	$11,845,333.33	$7,480,977.74	$7,480,977.74	$7,480,977.74	$7,480,977.74	$4,364,355.59
44201	BECAS	$2,791,578.95	$8,843,754.38	$11,635,333.33	$7,480,977.74	$7,480,977.74	$7,480,977.74	$7,480,977.74	$4,154,355.59
44205	PREMIOS	$210,000.00	$0.00	$210,000.00	$0.00	$0.00	$0.00	$0.00	$210,000.00
45000	**PENSIONES Y JUBILACIONES**	**$692,818.51**	**$44,745.44**	**$737,563.95**	**$496,417.95**	**$496,417.95**	**$496,417.95**	**$496,417.95**	**$241,146.00**
45100	Pensiones	$92,818.51	$0.00	$92,818.51	$0.00	$0.00	$0.00	$0.00	$92,818.51
45101	PENSIONADOS	$92,818.51	$0.00	$92,818.51	$0.00	$0.00	$0.00	$0.00	$92,818.51
45200	Jubilaciones	$600,000.00	$44,745.44	$644,745.44	$496,417.95	$496,417.95	$496,417.95	$496,417.95	$148,327.49
45201	JUBILACIONES DEL PERSONAL DE BASE	$600,000.00	$44,745.44	$644,745.44	$496,417.95	$496,417.95	$496,417.95	$496,417.95	$148,327.49
	Total	**$41,079,166.48**	**$3,548,701.00**	**$44,627,867.48**	**$28,582,790.00**	**$28,582,790.00**	**$28,565,258.00**	**$28,528,861.16**	**$16,045,077....**

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Usr: AUX CONTA
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 20/oct./2026 08:40 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio

LCDA. FERNANDA JAZMIN MARTINEZ QUINTERO
DIRECTORA GENERAL

C.P. GABRIELA PADILLA VAZQUEZ
SUBDIRECTORA ADMINISTRATIVA

C.P. KATIA LEYVA ESTRADA
JEFA DEL DEPARTAMENTO DE RECURSOS FINANCIEROS

C.P. KEVIN ALBERTO VIEYRA PEREZ
COORDINADOR DE CONTABILIDAD