

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
SALUD MENTAL	\$68,970.00	\$0.00	\$68,970.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$64,970.00
PROGRAMA DE INCLUSION	\$39,000.00	\$0.00	\$39,000.00	\$7,466.64	\$7,466.64	\$7,466.64	\$7,466.64	\$31,533.36
SALUD SEXUAL Y REPRODUC	\$42,000.00	\$0.00	\$42,000.00	\$5,783.74	\$5,783.74	\$5,783.74	\$5,783.74	\$36,216.26
SALUD FISICA	\$37,000.00	\$0.00	\$37,000.00	\$4,472.80	\$4,472.80	\$4,472.80	\$4,472.80	\$32,527.20
FORO DE SALUD SEXUAL Y REPRODUCTIVA	\$16,000.00	\$0.00	\$16,000.00	\$5,445.01	\$5,445.01	\$5,445.01	\$5,445.01	\$10,554.99
FERIA DE SALUD E INCLUSION	\$16,800.00	\$0.00	\$16,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,800.00
CONGRESO DE SALUD MENTAL	\$42,500.00	\$0.00	\$42,500.00	\$354.50	\$354.50	\$354.50	\$354.50	\$42,145.50
ALCOHOLISMO Y ACCIDENTES VIALES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
HE FOR SHE	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
SUBSIDIOS A PROGRAMAS DE GOBIERNO	\$305,500.00	\$0.00	\$305,500.00	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$237,500.00
PROMOEMPLEO-CERCA DE TI	\$22,300.00	\$0.00	\$22,300.00	\$67.02	\$67.02	\$67.02	\$67.02	\$22,232.98
DESARROLLA TU CARRERA	\$35,000.00	\$0.00	\$35,000.00	\$1,128.54	\$1,128.54	\$1,128.54	\$1,128.54	\$33,871.46
INVENTATE	\$40,996.00	\$0.00	\$40,996.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$37,996.00
BOLETIN PODER JOVEN (BECA)	\$10,000.00	\$0.00	\$10,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$8,000.00
TALLER EMPRENDEDORES EN CASA DEL EMPRENDED	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
ACTIVIDADES CASA EMPRENDEDOR	\$2,584.00	\$0.00	\$2,584.00	\$275.00	\$275.00	\$275.00	\$275.00	\$2,309.00
PRO-JOVEN	\$30,000.00	\$0.00	\$30,000.00	\$19,149.66	\$10,436.23	\$1,722.80	\$1,722.80	\$19,563.77
TODO SOCIAL	\$2,300.00	\$0.00	\$2,300.00	\$827.18	\$827.18	\$827.18	\$827.18	\$1,472.82
FORO CIUDADANO EJEMPLO	\$3,000.00	\$0.00	\$3,000.00	\$2,240.91	\$2,240.91	\$2,240.91	\$2,240.91	\$759.09
MUJERES QUE EMPRENDEN	\$21,780.00	\$0.00	\$21,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,780.00
CONCURSO DE PROTOTIPOS	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
SERVICIOS PERSONALES	\$207,431.94	\$0.00	\$207,431.94	\$30,911.46	\$30,911.46	\$30,911.46	\$30,911.46	\$176,520.48
SUBSIDIOS A PROGRAMAS DE GOBIERNO	\$156,000.00	\$0.00	\$156,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$120,000.00
CURSOS INCLUYENTES	\$49,000.00	\$0.00	\$49,000.00	\$8,588.14	\$8,588.14	\$8,588.14	\$8,588.14	\$40,411.86
MUESTRA DE TALENTO JUVENIL	\$56,000.00	\$0.00	\$56,000.00	\$17,085.03	\$17,085.03	\$17,085.03	\$17,085.03	\$38,914.97
PREMIOS JUVENTUD	\$190,000.00	\$0.00	\$190,000.00	\$1,566.00	\$1,566.00	\$1,566.00	\$1,566.00	\$188,434.00
REUNIONES DE COMITE DE CULTURA	\$28,000.00	\$0.00	\$28,000.00	\$6,637.90	\$6,637.90	\$6,637.90	\$6,637.90	\$21,362.10
CONVOCATORIA PARA LA CREACION DE ESTATUILLA I	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
MURALES "VIOLENCIA Y TRATA"	\$70,000.00	-\$12,000.00	\$58,000.00	\$6,145.71	\$6,145.71	\$6,145.71	\$1,505.71	\$51,854.29
REGENERACION URBANA POR MEDIO DEL ARTE	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
CURSO DE COMICS PARA JOVENES	\$22,209.00	\$0.00	\$22,209.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,209.00
ENCUENTRO DE JUVENTUDES	\$3,918,195.00	\$0.00	\$3,918,195.00	\$878,188.00	\$878,188.00	\$878,188.00	\$878,188.00	\$3,040,007.00
CINE TOUR	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
FESTIVAL DE ARTE URBANO	\$231,801.00	\$0.00	\$231,801.00	\$0.00	\$0.00	\$0.00	\$0.00	\$231,801.00
CONCURSO DE FOTOGRAFIA "IGUALDAD DE GENERO	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
CONCURSO DE FOTOGRAFIA "JUAREZ Y SUS JUVENTU	\$20,000.00	\$12,000.00	\$32,000.00	\$25,614.98	\$25,614.98	\$25,614.98	\$24,416.18	\$6,385.02
SERVICIOS PERSONALES	\$246,558.81	\$0.00	\$246,558.81	\$50,867.95	\$50,867.95	\$50,867.95	\$50,867.95	\$195,690.86
PLATICAS "CONCIENCIA VERDE"	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
CAMPAÑAS DE REFORESTACION	\$9,000.00	\$0.00	\$9,000.00	\$305.39	\$305.39	\$305.39	\$305.39	\$8,694.61

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
TALLERES "USO DE LAS 3 R, REDUCIR, RECICLAR Y RE	\$21,000.00	\$0.00	\$21,000.00	\$9,622.69	\$9,622.69	\$9,622.69	\$9,622.69	\$11,377.31
LA HORA DEL PLANETA	\$3,000.00	\$0.00	\$3,000.00	\$2,998.60	\$2,998.60	\$2,998.60	\$2,998.60	\$1.40
RALLY ECOLOGICO	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
PLATICA "IMPORTANCIA DE CUIDAR DEL MEDIO AMBIENI	\$3,000.00	\$0.00	\$3,000.00	\$2,934.80	\$2,934.80	\$2,934.80	\$2,934.80	\$65.20
TORNEO DE FUTBOL	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
TEJIDO SOCIAL	\$19,000.00	\$0.00	\$19,000.00	\$5,107.55	\$5,107.55	\$5,107.55	\$5,107.55	\$13,892.45
RECUPERACION DE ESPACIOS COMUNES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
SUBSIDIO A PROGRAMA DE GOBIERNO	\$221,000.00	\$0.00	\$221,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$170,000.00
APOYO A CONVOCATORIAS LIDERES JUVENILES	\$6,023.00	\$0.00	\$6,023.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,023.00
CONFERENCIA "¿QUE ONDA CON POLITICA?"	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
VERANEADA DERECHOS HUMANOS	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
FORO CIUDADANO EJEMPLO	\$42,000.00	\$0.00	\$42,000.00	\$9,122.80	\$9,122.80	\$9,122.80	\$9,122.80	\$32,877.20
DEBATE POLITICO	\$23,000.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00
ENCUENTRO UNIVERSITARIO	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
CURSO DE ORATORIA	\$31,000.00	\$0.00	\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,000.00
ENCUENTRO DE JUVENTUDES-ORGANIZACIONES CIVIL	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,500.00
INCUBADORA DE LEGISLADORES	\$106,500.00	\$0.00	\$106,500.00	\$5,544.86	\$5,544.86	\$5,544.86	\$5,544.86	\$100,955.14
CAMPAMENTO DE LIDERES	\$191,003.00	\$0.00	\$191,003.00	\$0.00	\$0.00	\$0.00	\$0.00	\$191,003.00
CAPACITACION DE O-C	\$129,000.00	\$0.00	\$129,000.00	\$34,825.96	\$34,825.96	\$34,825.96	\$34,825.96	\$94,174.04
CONSEJO ESTATAL DE LA JUVENTUD-REUNIONES DE :	\$106,500.00	\$0.00	\$106,500.00	\$9,906.76	\$9,906.76	\$9,906.76	\$9,906.76	\$96,593.24
TALLER PARA LA EDICION DE BIOGRAFIAS DE CHIHUA	\$20,000.00	\$0.00	\$20,000.00	\$19,377.93	\$19,377.93	\$19,377.93	\$18,179.13	\$622.07
REUNION DE SEGUIMIENTO	\$199,500.00	\$0.00	\$199,500.00	\$37,216.27	\$37,216.27	\$37,216.27	\$34,818.67	\$162,283.73
MATERIALES Y SUMINISTROS (OPERACION)	\$567,447.00	\$0.00	\$567,447.00	\$58,825.78	\$58,825.78	\$58,825.78	\$56,838.45	\$508,621.22
SERVICIOS GENERALES (OPERACION)	\$951,400.00	\$0.00	\$951,400.00	\$231,643.10	\$231,643.10	\$231,643.10	\$217,749.30	\$719,756.90
SERVICIOS PERSONALES	\$4,432,357.64	\$0.00	\$4,432,357.64	\$842,833.73	\$842,833.73	\$842,833.73	\$842,833.73	\$3,589,523.91
SUBSIDIOS A PROGRAMAS DE GOBIERNO	\$1,145,300.00	-\$3,500.00	\$1,141,800.00	\$255,366.67	\$258,366.67	\$258,366.67	\$258,366.67	\$883,433.33
REMANENTE 2017	\$0.00	\$519,129.04	\$519,129.04	\$203,269.22	\$203,269.22	\$203,269.22	\$203,269.22	\$315,859.82
APOYOS JUVENILES	\$300,000.00	\$1,029,780.00	\$1,329,780.00	\$234,200.00	\$214,200.00	\$214,200.00	\$214,200.00	\$1,115,580.00
SERVICIOS CPJ (GIRAS Y REUNIONES MUNICIPALES)	\$352,906.00	-\$937.12	\$351,968.88	\$34,972.43	\$34,972.43	\$34,972.43	\$32,922.43	\$316,996.45
REUNIONES INSTANCIAS MUNICIPALES DE LA JUVENTI	\$15,000.00	\$0.00	\$15,000.00	\$6,475.11	\$6,475.11	\$6,475.11	\$6,475.11	\$8,524.89
VERANEADA	\$35,000.00	\$0.00	\$35,000.00	\$1,131.00	\$1,131.00	\$1,131.00	\$1,131.00	\$33,869.00
BICICLETA MUNICIPAL MADERA, CHIHUAHUA	\$15,000.00	\$937.12	\$15,937.12	\$15,937.12	\$15,937.12	\$15,937.12	\$15,937.12	\$0.00
AGENDA COMUNITARIA	\$18,000.00	\$0.00	\$18,000.00	\$2,598.83	\$2,598.83	\$2,598.83	\$2,598.83	\$15,401.17
RALLY CPJ	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
DIA DEL NIÑ@	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
SERVICIOS PERSONALES	\$395,054.47	\$0.00	\$395,054.47	\$81,096.16	\$81,096.16	\$81,096.16	\$81,096.16	\$313,958.31
SUBSIDIO A PROGRAMAS DE GOBIERNO	\$559,000.00	\$0.00	\$559,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$126,000.00	\$433,000.00
REMANENTE 2017	\$0.00	\$204,581.96	\$204,581.96	\$20,001.00	\$20,001.00	\$20,001.00	\$20,001.00	\$184,580.96
CAPACITACION DE MAESTROS	\$17,500.00	\$0.00	\$17,500.00	\$4,674.80	\$4,674.80	\$4,674.80	\$4,674.80	\$12,825.20
AUTOMOTIVACION PARA EL ESTUDIO	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
SOY MADRE JOVEN Y ESTUDIO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
FERIA DE BECAS Y UNIVERSIDADES	\$97,500.00	\$19,987.19	\$117,487.19	\$117,487.19	\$117,487.19	\$117,487.19	\$117,487.19	\$0.00
ARTICULOS DE JUVENTUDES	\$20,000.00	-\$10,987.19	\$9,012.81	\$1,715.00	\$1,715.00	\$1,715.00	\$1,715.00	\$7,297.81
DIA DEL ESTUDIANTE	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PANEL DE MUJERES DESTACADAS	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS PERSONALES	\$203,129.04	\$3,500.00	\$206,629.04	\$41,902.23	\$41,902.23	\$41,902.23	\$41,902.23	\$164,726.81
CAMPAÑA DE EDUCACION CONTINUA PARA LA PREVE	\$13,000.00	\$0.00	\$13,000.00	\$12,068.11	\$12,068.11	\$12,068.11	\$12,068.11	\$931.89
ACOMPAÑAMIENTO A JOVENES EN EL PROCESO DE R	\$57,000.00	\$462,000.00	\$519,000.00	\$7,342.03	\$7,342.03	\$7,342.03	\$7,342.03	\$511,657.97
TALLER DE PREVENION DE LA VIOLENCIA EN EL NOV	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
SEGURIDAD CIBERNETICA	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
TORNEO DE FUTBOL "ESPACIOS COMUNES"	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
FORO JUSTICIA CON PERSPECTIVA DE JUVENTUDES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
DESARROLLO PAZ Y REENCUENTRO, MUNICIPIO ZONA	\$12,000.00	\$0.00	\$12,000.00	\$5,918.68	\$5,918.68	\$5,918.68	\$5,918.68	\$6,081.32
DEFENSA PERSONAL PARA MUJERES	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
SERVICIOS PERSONALES	\$278,392.14	\$0.00	\$278,392.14	\$54,772.95	\$54,772.95	\$54,772.95	\$54,772.95	\$223,619.19
SUBSIDIO A PROGRAMAS DE GOBIERNO	\$91,000.00	\$0.00	\$91,000.00	\$41,500.00	\$41,500.00	\$41,500.00	\$41,500.00	\$49,500.00
Sin Ramo/Dependencia	\$17,126,438.04	\$2,215,491.00	\$19,341,929.04	\$3,775,510.92	\$3,749,797.49	\$3,741,084.06	\$3,713,717.73	\$15,592,131.55
Total Final	\$17,126,438.04	\$2,215,491.00	\$19,341,929.04	\$3,775,510.92	\$3,749,797.49	\$3,741,084.06	\$3,713,717.73	\$15,592,131.55

Marisela Terrazas M.

M.E. MARISELA TERRAZAS MUÑOZ

DIRECTORA GENERAL



LIC. LUIS ALVARO OCANA TORRES

SUBDIRECTOR ADMINISTRATIVO



**INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA**

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Económica (por Tipo de Gasto)

| Del 01/ene/2018 Al 31/mar/2018

Fecha y 10/abr/2018

hora de Impresión 02:57 p.m.

Usr: SUPERVISOR
Rep: rptEstadoPresupuestoEgresos_CL2

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
1 Gasto Corriente	\$17,075,915.64	\$1,963,227.18	\$19,039,142.82	\$3,559,203.70	\$3,523,123.94	\$15,479,939.12
2 Gasto de Capital	\$0.00	\$252,263.82	\$252,263.82	\$183,268.22	\$183,268.22	\$68,995.60
4 Pensiones y Jubilaciones	\$50,522.40	\$0.00	\$50,522.40	\$7,325.57	\$7,325.57	\$43,196.83
Total	\$17,126,438.04	\$2,215,491.00	\$19,341,929.04	\$3,749,797.49	\$3,713,717.73	\$15,592,131.55

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M.E. MARISELA TERRAZAS MUNOZ

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