

Instituto Municipal Para la Juventud de Tijuana (IMJUV).

BAJA CALIFORNIA

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2016 Al 31/dic/2016

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Fecha y 07/jun/2017
hora de Impresión 10:06 a.m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2016	Ampliaciones / (Reducciones) Al 31/12/ 2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
449111 DIRECCION IMJUV								
10000 SERVICIOS PERSONALES	\$4,158,474.55	\$771,962.17	\$4,930,436.72	\$5,464,301.79	\$5,376,405.55	\$5,085,429.59	\$5,077,389.59	-\$445,968.83
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$371,702.25	\$0.00	\$371,702.25	\$371,702.25	\$357,451.63	\$343,793.15	\$343,793.15	\$14,250.62
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$371,702.25	\$0.00	\$371,702.25	\$371,702.25	\$357,451.63	\$343,793.15	\$343,793.15	\$14,250.62
11301 SUELDO TABULAR PERSONAL PERMANENTE	\$371,702.25	\$0.00	\$371,702.25	\$371,702.25	\$357,451.63	\$343,793.15	\$343,793.15	\$14,250.62
12000 REMUNERACIONES AL PERSONAL DE CARÁCTER TR.	\$1,600,000.00	\$700,000.00	\$2,300,000.00	\$2,300,000.00	\$2,295,238.32	\$2,295,238.32	\$2,287,198.32	\$4,761.68
12300 RETRIBUCIONES POR SERVICIOS DE CARÁCTER SO	\$1,600,000.00	\$700,000.00	\$2,300,000.00	\$2,300,000.00	\$2,295,238.32	\$2,295,238.32	\$2,287,198.32	\$4,761.68
12301 SERVICIO SOCIAL A ESTUDIANTES Y PROFESIONIST	\$1,600,000.00	\$700,000.00	\$2,300,000.00	\$2,300,000.00	\$2,295,238.32	\$2,295,238.32	\$2,287,198.32	\$4,761.68
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$871,809.54	\$5,936.67	\$877,746.21	\$1,266,715.29	\$1,242,503.47	\$1,073,664.25	\$1,073,664.25	-\$364,757.26
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$89,508.25	\$5,936.67	\$95,444.92	\$484,414.00	\$484,414.00	\$342,075.01	\$342,075.01	-\$388,969.08
13202 PRIMA VACACIONAL	\$83,571.58	\$0.00	\$83,571.58	\$76,577.33	\$76,577.33	\$76,577.33	\$76,577.33	\$6,994.25
13203 GRATIFICACIÓN DE FIN DE AÑO	\$5,936.67	\$5,936.67	\$11,873.34	\$407,836.67	\$407,836.67	\$265,497.68	\$265,497.68	-\$395,963.33
13400 COMPENSACIONES	\$782,301.29	\$0.00	\$782,301.29	\$782,301.29	\$758,089.47	\$731,589.24	\$731,589.24	\$24,211.82
13401 COMPENSACIONES	\$782,301.29	\$0.00	\$782,301.29	\$782,301.29	\$758,089.47	\$731,589.24	\$731,589.24	\$24,211.82
15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,314,962.76	\$66,025.50	\$1,380,988.26	\$1,525,884.25	\$1,481,212.13	\$1,372,733.87	\$1,372,733.87	-\$100,223.87
15200 INDEMNIZACIONES	\$16,025.50	\$66,025.50	\$82,051.00	\$226,946.99	\$226,946.99	\$162,660.37	\$162,660.37	-\$144,895.99
15201 INDEMNIZACIONES	\$16,025.50	\$66,025.50	\$82,051.00	\$226,946.99	\$226,946.99	\$162,660.37	\$162,660.37	-\$144,895.99
15400 PRESTACIONES CONTRACTUALES	\$1,298,937.26	\$0.00	\$1,298,937.26	\$1,298,937.26	\$1,254,265.14	\$1,210,073.50	\$1,210,073.50	\$44,672.12
15403 PREVISIÓN SOCIAL MÚLTIPLE	\$1,030,293.42	\$0.00	\$1,030,293.42	\$1,030,293.42	\$994,860.26	\$959,808.27	\$959,808.27	\$35,433.16
15407 OTRAS PRESTACIONES SOCIALES	\$268,643.84	\$0.00	\$268,643.84	\$268,643.84	\$259,404.88	\$250,265.23	\$250,265.23	\$9,238.96
20000 MATERIALES Y SUMINISTROS	\$306,466.48	\$178,934.00	\$485,400.48	\$284,956.98	\$284,956.96	\$191,324.51	\$190,616.61	\$200,443.52
21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$128,066.48	\$66,934.00	\$195,000.48	\$93,245.96	\$93,245.96	\$59,191.61	\$59,191.61	\$101,754.52
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$95,066.48	\$14,934.00	\$110,000.48	\$67,423.67	\$67,423.67	\$48,748.06	\$48,748.06	\$42,576.81
21101 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$95,066.48	\$4,934.00	\$100,000.48	\$67,423.67	\$67,423.67	\$48,748.06	\$48,748.06	\$32,576.81
21102 OTROS EQUIPOS MENORES DE OFICINA	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$3,000.00	\$37,000.00	\$40,000.00	\$2,904.78	\$2,904.78	\$2,904.78	\$2,904.78	\$37,095.22
21201 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$3,000.00	\$37,000.00	\$40,000.00	\$2,904.78	\$2,904.78	\$2,904.78	\$2,904.78	\$37,095.22
21600 MATERIAL DE LIMPIEZA	\$30,000.00	\$15,000.00	\$45,000.00	\$22,917.51	\$22,917.51	\$7,538.77	\$7,538.77	\$22,082.49
21601 MATERIAL DE LIMPIEZA	\$30,000.00	\$15,000.00	\$45,000.00	\$22,917.51	\$22,917.51	\$7,538.77	\$7,538.77	\$22,082.49
22000 ALIMENTOS Y UTENSILIOS	\$45,400.00	\$22,000.00	\$67,400.00	\$22,812.38	\$22,812.38	\$19,685.42	\$19,290.42	\$44,587.62
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$45,400.00	\$22,000.00	\$67,400.00	\$22,812.38	\$22,812.38	\$19,685.42	\$19,290.42	\$44,587.62

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22104	ALIMENTACION DE PERSONAL	\$17,000.00	-\$2,000.00	\$15,000.00	\$8,949.28	\$8,949.28	\$8,949.28	\$8,554.28	\$6,050.72
22105	AGUA Y HIELO PARA CONSUMO HUMANO	\$7,400.00	\$0.00	\$7,400.00	\$4,558.59	\$4,558.59	\$3,857.35	\$3,857.35	\$2,841.41
22106	ARTÍCULOS DE CAFETERÍA	\$21,000.00	\$9,000.00	\$30,000.00	\$9,304.51	\$9,304.51	\$6,878.79	\$6,878.79	\$20,695.49
22108	ALIMENTOS PARA EVENTOS	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$25,000.00	\$10,000.00	\$35,000.00	\$32,255.94	\$32,255.94	\$15,255.94	\$15,255.94	\$2,744.06
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
24601	MATERIAL ELÉCTRICO	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$15,000.00	\$10,000.00	\$25,000.00	\$22,255.94	\$22,255.94	\$15,255.94	\$15,255.94	\$2,744.06
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$15,000.00	\$10,000.00	\$25,000.00	\$22,255.94	\$22,255.94	\$15,255.94	\$15,255.94	\$2,744.06
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABO	\$30,000.00	\$20,000.00	\$50,000.00	\$49,344.22	\$49,344.22	\$11,517.08	\$11,204.18	\$655.78
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$30,000.00	\$20,000.00	\$50,000.00	\$49,344.22	\$49,344.22	\$11,517.08	\$11,204.18	\$655.78
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$30,000.00	\$20,000.00	\$50,000.00	\$49,344.22	\$49,344.22	\$11,517.08	\$11,204.18	\$655.78
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$73,000.00	\$20,000.00	\$93,000.00	\$68,783.72	\$68,783.70	\$68,783.70	\$68,783.70	\$24,216.30
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$73,000.00	\$20,000.00	\$93,000.00	\$68,783.72	\$68,783.70	\$68,783.70	\$68,783.70	\$24,216.30
26101	COMBUSTIBLES	\$70,000.00	\$20,000.00	\$90,000.00	\$68,783.72	\$68,783.70	\$68,783.70	\$68,783.70	\$21,216.30
26102	LUBRICANTES Y ADITIVOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
27400	PRODUCTOS TEXTILES	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
27401	PRODUCTOS TEXTILES	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$5,000.00	\$30,000.00	\$35,000.00	\$18,514.76	\$18,514.76	\$16,890.76	\$16,890.76	\$16,485.24
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$5,000.00	\$30,000.00	\$35,000.00	\$18,514.76	\$18,514.76	\$16,890.76	\$16,890.76	\$16,485.24
29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$5,000.00	\$30,000.00	\$35,000.00	\$18,514.76	\$18,514.76	\$16,890.76	\$16,890.76	\$16,485.24
30000	SERVICIOS GENERALES	\$982,238.98	\$198,374.45	\$1,180,613.43	\$686,652.38	\$686,652.38	\$527,267.84	\$527,122.84	\$493,961.05
31000	SERVICIOS BÁSICOS	\$488,100.00	\$0.00	\$488,100.00	\$58,934.92	\$58,934.92	\$54,247.48	\$54,247.48	\$429,165.08
31100	ENERGÍA ELÉCTRICA	\$246,000.00	\$0.00	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$246,000.00	\$0.00	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
31300	AGUA	\$152,100.00	\$0.00	\$152,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,100.00
31301	SERVICIO DE AGUA POTABLE	\$152,100.00	\$0.00	\$152,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,100.00
31400	TELEFONÍA TRADICIONAL	\$45,000.00	\$0.00	\$45,000.00	\$20,811.64	\$20,811.64	\$18,647.64	\$18,647.64	\$24,188.36
31401	SERVICIO TELEFÓNICO TRADICIONAL	\$45,000.00	\$0.00	\$45,000.00	\$20,811.64	\$20,811.64	\$18,647.64	\$18,647.64	\$24,188.36
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PRO	\$45,000.00	\$0.00	\$45,000.00	\$38,123.28	\$38,123.28	\$35,599.84	\$35,599.84	\$6,876.72
31701	SERVICIO DE ACCESO A INTERNET, REDES Y PROCI	\$45,000.00	\$0.00	\$45,000.00	\$38,123.28	\$38,123.28	\$35,599.84	\$35,599.84	\$6,876.72

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32000	SERVICIOS DE ARRENDAMIENTO	\$152,000.00	\$5,000.00	\$157,000.00	\$123,927.60	\$123,927.60	\$123,927.60	\$123,927.60	\$33,072.40
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$52,000.00	\$5,000.00	\$57,000.00	\$50,108.99	\$50,108.99	\$50,108.99	\$50,108.99	\$6,891.01
32301	ARRENDAMIENTO DE MOBILIARIO Y EQ. DE ADMINIS	\$52,000.00	\$5,000.00	\$57,000.00	\$50,108.99	\$50,108.99	\$50,108.99	\$50,108.99	\$6,891.01
32900	OTROS ARRENDAMIENTOS	\$100,000.00	\$0.00	\$100,000.00	\$73,818.61	\$73,818.61	\$73,818.61	\$73,818.61	\$26,181.39
32901	OTROS ARRENDAMIENTOS	\$100,000.00	\$0.00	\$100,000.00	\$73,818.61	\$73,818.61	\$73,818.61	\$73,818.61	\$26,181.39
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICC	\$94,024.45	\$86,024.45	\$180,048.90	\$255,578.73	\$255,578.73	\$133,308.89	\$132,768.89	-\$75,529.83
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PR	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
33302	SERVICIOS DE CONSULTORIA EN TECNOLOGIAS DE	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$73,000.00	\$15,000.00	\$88,000.00	\$64,554.28	\$64,554.28	\$64,554.28	\$64,554.28	\$23,445.72
33601	SERVICIOS DE APOYO ADMINISTRATIVO y FOTOCO	\$3,000.00	\$0.00	\$3,000.00	\$580.00	\$580.00	\$580.00	\$580.00	\$2,420.00
33602	SERVICIOS DE IMPRESIÓN	\$70,000.00	\$15,000.00	\$85,000.00	\$63,974.28	\$63,974.28	\$63,974.28	\$63,974.28	\$21,025.72
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNI	\$21,024.45	\$51,024.45	\$72,048.90	\$191,024.45	\$191,024.45	\$68,754.61	\$68,214.61	-\$118,975.55
33903	SUBROGACIONES	\$21,024.45	\$51,024.45	\$72,048.90	\$191,024.45	\$191,024.45	\$68,754.61	\$68,214.61	-\$118,975.55
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$13,614.88	\$43,614.88	\$57,229.76	\$92,876.96	\$92,876.96	\$92,876.96	\$92,876.96	-\$35,647.20
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$3,614.88	\$43,614.88	\$47,229.76	\$91,454.88	\$91,454.88	\$91,454.88	\$91,454.88	-\$44,225.12
34101	INTERESES, COMISIONES Y SERVICIOS BANCARIOS	\$3,614.88	\$8,614.88	\$12,229.76	\$63,614.88	\$63,614.88	\$63,614.88	\$63,614.88	-\$51,385.12
34102	AVALUOS NO RELACIONADOS CON LA EJECUCION E	\$0.00	\$35,000.00	\$35,000.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$7,160.00
34400	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$10,000.00	\$0.00	\$10,000.00	\$1,422.08	\$1,422.08	\$1,422.08	\$1,422.08	\$8,577.92
34401	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$10,000.00	\$0.00	\$10,000.00	\$1,422.08	\$1,422.08	\$1,422.08	\$1,422.08	\$8,577.92
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$38,999.65	\$88,735.12	\$127,734.77	\$60,842.21	\$60,842.21	\$51,138.23	\$51,138.23	\$66,892.56
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$15,000.00	\$45,000.00	\$60,000.00	\$25,957.32	\$25,957.32	\$25,957.32	\$25,957.32	\$34,042.68
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$15,000.00	\$45,000.00	\$60,000.00	\$25,957.32	\$25,957.32	\$25,957.32	\$25,957.32	\$34,042.68
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$13,999.65	\$41,735.12	\$55,734.77	\$25,247.57	\$25,247.57	\$15,543.59	\$15,543.59	\$30,487.20
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$13,999.65	\$41,735.12	\$55,734.77	\$25,247.57	\$25,247.57	\$15,543.59	\$15,543.59	\$30,487.20
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$10,000.00	\$2,000.00	\$12,000.00	\$9,637.32	\$9,637.32	\$9,637.32	\$9,637.32	\$2,362.68
35902	SERVICIOS DE FUMIGACIÓN	\$10,000.00	\$2,000.00	\$12,000.00	\$9,637.32	\$9,637.32	\$9,637.32	\$9,637.32	\$2,362.68
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$20,000.00	\$5,000.00	\$25,000.00	\$11,154.31	\$11,154.31	\$11,154.31	\$11,549.31	\$13,845.69
37100	PASAJES AÉREOS	\$4,000.00	\$4,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
37101	PASAJES AÉREOS	\$4,000.00	\$4,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
37200	PASAJES TERRESTRES	\$6,000.00	\$0.00	\$6,000.00	\$3,259.35	\$3,259.35	\$3,259.35	\$3,259.35	\$2,740.65
37201	PASAJES TERRESTRES	\$6,000.00	\$0.00	\$6,000.00	\$3,259.35	\$3,259.35	\$3,259.35	\$3,259.35	\$2,740.65
37500	VIÁTICOS EN EL PAÍS	\$6,000.00	\$1,000.00	\$7,000.00	\$6,613.97	\$6,613.97	\$6,613.97	\$7,008.97	\$386.03

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37501	VIÁTICOS EN EL PAÍS	\$6,000.00	\$1,000.00	\$7,000.00	\$6,613.97	\$6,613.97	\$6,613.97	\$7,008.97	\$386.03
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$4,000.00	\$0.00	\$4,000.00	\$1,280.99	\$1,280.99	\$1,280.99	\$1,280.99	\$2,719.01
37902	PEAJES	\$4,000.00	\$0.00	\$4,000.00	\$1,280.99	\$1,280.99	\$1,280.99	\$1,280.99	\$2,719.01
38000	SERVICIOS OFICIALES	\$25,500.00	-\$15,000.00	\$10,500.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$2,380.00
38500	GASTOS DE REPRESENTACIÓN	\$25,500.00	-\$15,000.00	\$10,500.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$2,380.00
38501	REUNIONES DE TRABAJO	\$25,500.00	-\$15,000.00	\$10,500.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$2,380.00
39000	OTROS SERVICIOS GENERALES	\$150,000.00	-\$15,000.00	\$135,000.00	\$75,217.65	\$75,217.65	\$52,494.37	\$52,494.37	\$59,782.35
39200	IMPUESTOS Y DERECHOS	\$125,000.00	-\$15,000.00	\$110,000.00	\$69,010.60	\$69,010.60	\$46,287.32	\$46,287.32	\$40,989.40
39201	IMPUESTOS Y DERECHOS	\$125,000.00	-\$15,000.00	\$110,000.00	\$69,010.60	\$69,010.60	\$46,287.32	\$46,287.32	\$40,989.40
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$25,000.00	\$0.00	\$25,000.00	\$6,207.05	\$6,207.05	\$6,207.05	\$6,207.05	\$18,792.95
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$25,000.00	\$0.00	\$25,000.00	\$6,207.05	\$6,207.05	\$6,207.05	\$6,207.05	\$18,792.95
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$3,050,000.00	\$0.00	\$3,050,000.00	\$2,470,753.52	\$2,470,753.52	\$2,469,753.52	\$2,467,753.52	\$579,246.48
44000	AYUDAS SOCIALES	\$3,050,000.00	\$0.00	\$3,050,000.00	\$2,470,753.52	\$2,470,753.52	\$2,469,753.52	\$2,467,753.52	\$579,246.48
44100	Ayudas sociales a personas	\$200,000.00	\$0.00	\$200,000.00	\$135,100.00	\$135,100.00	\$135,100.00	\$135,100.00	\$64,900.00
44101	AYUDAS SOCIALES A PERSONAS	\$200,000.00	\$0.00	\$200,000.00	\$135,100.00	\$135,100.00	\$135,100.00	\$135,100.00	\$64,900.00
44200	Becas y otras ayudas para programas de capacitación	\$2,850,000.00	\$0.00	\$2,850,000.00	\$2,335,653.52	\$2,335,653.52	\$2,334,653.52	\$2,332,653.52	\$514,346.48
44201	BECAS A ESTUDIANTES	\$2,850,000.00	\$0.00	\$2,850,000.00	\$2,335,653.52	\$2,335,653.52	\$2,334,653.52	\$2,332,653.52	\$514,346.48
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$60,000.00	\$0.00	\$60,000.00	\$4,500.29	\$4,500.29	\$0.00	\$0.00	\$55,499.71
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$30,000.00	\$0.00	\$30,000.00	\$4,500.29	\$4,500.29	\$0.00	\$0.00	\$25,499.71
51100	Muebles de oficina y estantería	\$15,000.00	\$0.00	\$15,000.00	\$4,500.29	\$4,500.29	\$0.00	\$0.00	\$10,499.71
51101	MUEBLES DE OFICINA Y ESTANTERÍA	\$15,000.00	\$0.00	\$15,000.00	\$4,500.29	\$4,500.29	\$0.00	\$0.00	\$10,499.71
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA I	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA IN	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
59000	ACTIVOS INTANGIBLES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
59100	Software	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
59101	SOFTWARE	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
DIRECCION IMJUV		\$8,557,180.01	\$1,149,27...	\$9,706,450.63	\$8,911,164.96	\$8,823,268.70	\$8,273,775.46	\$8,262,882.56	\$883,181.93
Total Final		\$8,557,180.01	\$1,149,27...	\$9,706,450.63	\$8,911,164.96	\$8,823,268.70	\$8,273,775.46	\$8,262,882.56	\$883,181.93