## ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CALENDARIZADO POR PROGAMA PRESUPUESTAL AL 30 DE JUNIO DE 2022 20 SECRETARIA DE BIENESTAR VUY INSTITUTO MEXICANO DE LA JUVENTUD

(PESOS)

JUNIO

MAYO

JULIO

AGOSTO

SEPTIEMBRE

OCTUBRE

NOVIEMBRE

DICIEMBRE

MARZO

FEBRERO

ENERO

927,147

26,636,628

36,955,686

121,996

2,970,483

4,002,251

154,486

4,552,598

6,373,188

167,971

5,280,077

6,951,827

153,499

4,330,527

5,928,221

173,663

5,300,469

7,383,076

0001

P001

U008

| E016       | 22,343,521  | 10,500    | 10,500    | 79,500    | 130,500   | 149,500   | 729,500   | 660,500    | 2,715,500  | 2,655,500  | 6,260,519  | 5,467,426  | 3,474,076  |
|------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|
| M001       | 19,883,843  | 1,296,353 | 1,318,010 | 1,609,643 | 1,376,192 | 1,597,043 | 1,433,535 | 1,574,371  | 1,376,193  | 1,724,371  | 1,576,193  | 2,584,566  | 2,417,373  |
| O001       | 1,778,503   | 138,246   | 140,767   | 146,907   | 140,767   | 152,757   | 140,767   | 146,907    | 140,767    | 146,907    | 140,767    | 162,205    | 180,739    |
| P001       | 71,311,372  | 3,785,866 | 4,895,726 | 6,201,323 | 4,778,593 | 5,378,713 | 5,362,980 | 5,529,326  | 5,622,465  | 6,529,175  | 6,405,399  | 7,181,623  | 9,640,183  |
| U008       | I           | -         | -         | -         | -         | -         | -         | -          | -          | -          | -          | -          | -          |
| TOTAL      | 115,317,239 | 5,230,965 | 6,365,003 | 8,037,373 | 6,426,052 | 7,278,013 | 7,666,782 | 7,911,104  | 9,854,925  | 11,055,953 | 14,382,878 | 15,395,820 | 15,712,371 |
|            |             |           |           |           |           |           |           |            |            |            |            |            |            |
| MODIFICADO | ANUAL       | ENERO     | FEBRERO   | MARZO     | ABRIL     | MAYO      | JUNIO     | JULIO      | AGOSTO     | SEPTIEMBRE | OCTUBRE    | NOVIEMBRE  | DICIEMBRE  |
| E016       | 19,775,399  | 280,590   | 435,340   | 339,082   | 293,429   | 196,009   | 640,019   | 749,906    | 2,693,381  | 694,105    | 5,625,412  | 4,220,834  | 3,607,291  |
| M001       | 19,133,843  | 924,030   | 1,197,202 | 1,490,159 | 1,154,349 | 1,504,641 | 937,062   | 2,445,110  | 1,631,675  | 1,561,245  | 1,427,002  | 2,355,506  | 2,505,863  |
| 0001       | 1,778,503   | 164,217   | 147,512   | 233,271   | 207,370   | 120,998   | 53,779    | 73,614     | 147,775    | 148,414    | 140,740    | 165,254    | 175,559    |
| P001       | 74,629,494  | 3,649,627 | 4,479,629 | 5,898,801 | 4,424,571 | 4,443,958 | 3,740,042 | 7,720,801  | 6,352,267  | 8,652,190  | 7,189,724  | 8,654,225  | 9,423,658  |
| U008       | 1           | =         | -         | =         | -         | =         | =         | =          | =          | =          | =          | =          | =          |
| TOTAL      | 115,317,239 | 5,018,464 | 6,259,682 | 7,961,314 | 6,079,719 | 6,265,607 | 5,370,901 | 10,989,432 | 10,825,099 | 11,055,953 | 14,382,878 | 15,395,820 | 15,712,371 |
| •          |             |           |           |           |           |           |           |            |            |            |            |            |            |
| EJERCIDO   | ANUAL       | ENERO     | FEBRERO   | MARZO     | ABRIL     | мауо      | JUNIO     | JULIO      | AGOSTO     | SEPTIEMBRE | OCTUBRE    | NOVIEMBRE  | DICIEMBRE  |
| E016       | 2,184,468   | 10,581    | 591,240   | 99,171    | 270,894   | 407,408   | 805,175   | -          | -          | -          | -          | -          | -          |
| M001       | 7,207,443   | 899,190   | 1,074,864 | 1,404,608 | 1,173,302 | 1,501,536 | 1,153,943 | -          | -          | -          | -          | -          | -          |

155,532

4,202,474

6,317,124