



INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 31/dic./2021

Usu: supervisor
Rpt: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 13/ene/2022 | 12:14 p. m.

Objeto del Gasto

	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto para Disponer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
10000	SERVICIOS PERSONALES	\$5,776,458.40	\$0.00	\$5,776,458.40	\$5,037,022.62	\$739,435.78	\$5,037,022.62	\$0.00	\$739,435.78	\$5,037,022.62	\$5,037,022.62	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARACTER PI	\$1,357,260.00	\$0.00	\$1,357,260.00	\$1,333,016.09	\$24,243.91	\$1,333,016.09	\$0.00	\$24,243.91	\$1,333,016.09	\$1,333,016.09	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,357,260.00	\$0.00	\$1,357,260.00	\$1,333,016.09	\$24,243.91	\$1,333,016.09	\$0.00	\$24,243.91	\$1,333,016.09	\$1,333,016.09	\$0.00
11301	SUELDOS AL PERSONAL DE BASE	\$1,357,260.00	\$0.00	\$1,357,260.00	\$1,333,016.09	\$24,243.91	\$1,333,016.09	\$0.00	\$24,243.91	\$1,333,016.09	\$1,333,016.09	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARACTER TI	\$1,633,836.00	\$0.00	\$1,633,836.00	\$1,619,968.53	\$13,867.47	\$1,619,968.53	\$0.00	\$13,867.47	\$1,619,968.53	\$1,619,968.53	\$0.00
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,633,836.00	\$0.00	\$1,633,836.00	\$1,619,968.53	\$13,867.47	\$1,619,968.53	\$0.00	\$13,867.47	\$1,619,968.53	\$1,619,968.53	\$0.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,633,836.00	\$0.00	\$1,633,836.00	\$1,619,968.53	\$13,867.47	\$1,619,968.53	\$0.00	\$13,867.47	\$1,619,968.53	\$1,619,968.53	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,396,222.68	\$0.00	\$1,396,222.68	\$1,341,981.06	\$54,241.62	\$1,341,981.06	\$0.00	\$54,241.62	\$1,341,981.06	\$1,341,981.06	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION ANUAL	\$498,515.97	\$0.00	\$498,515.97	\$444,274.40	\$54,241.57	\$444,274.40	\$0.00	\$54,241.57	\$444,274.40	\$444,274.40	\$0.00
13201	GRATIFICACION ANUAL	\$332,344.02	\$0.00	\$332,344.02	\$314,900.49	\$17,443.53	\$314,900.49	\$0.00	\$17,443.53	\$314,900.49	\$314,900.49	\$0.00
13202	PRIMA VACACIONAL	\$166,171.95	\$0.00	\$166,171.95	\$129,373.91	\$36,798.04	\$129,373.91	\$0.00	\$36,798.04	\$129,373.91	\$129,373.91	\$0.00
13400	COMPENSACIONES	\$897,706.71	\$0.00	\$897,706.71	\$897,706.66	\$0.05	\$897,706.66	\$0.00	\$0.05	\$897,706.66	\$897,706.66	\$0.00
13401	COMPENSACIONES	\$897,706.71	\$0.00	\$897,706.71	\$897,706.66	\$0.05	\$897,706.66	\$0.00	\$0.05	\$897,706.66	\$897,706.66	\$0.00
13403	COMPENSACIONES	\$897,706.71	\$0.00	\$897,706.71	\$897,706.66	\$0.05	\$897,706.66	\$0.00	\$0.05	\$897,706.66	\$897,706.66	\$0.00
14000	SEGURIDAD SOCIAL	\$89,770.71	\$0.00	\$89,770.71	\$89,770.66	\$0.05	\$89,770.66	\$0.00	\$0.05	\$89,770.66	\$89,770.66	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$632,434.08	\$0.00	\$632,434.08	\$616,772.20	\$628,949.52	\$616,772.20	\$0.00	\$628,949.52	\$616,772.20	\$616,772.20	\$0.00
14101	APORTACIONES PENSIONES	\$9,602.64	\$0.00	\$9,602.64	\$9,602.64	\$0.00	\$9,602.64	\$0.00	\$0.00	\$9,602.64	\$9,602.64	\$0.00
14102	APORTACIONES A ICHISAL	\$622,831.44	\$0.00	\$622,831.44	\$0.00	\$622,831.44	\$0.00	\$0.00	\$622,831.44	\$0.00	\$0.00	\$0.00
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$513,287.64	\$0.00	\$513,287.64	\$507,169.56	\$6,118.08	\$507,169.56	\$0.00	\$6,118.08	\$507,169.56	\$507,169.56	\$0.00
14301	APORTACIONES PARA EL FONDO PROPIO	\$513,287.64	\$0.00	\$513,287.64	\$507,169.56	\$6,118.08	\$507,169.56	\$0.00	\$6,118.08	\$507,169.56	\$507,169.56	\$0.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$214,518.00	\$0.00	\$214,518.00	\$197,810.51	\$16,707.49	\$197,810.51	\$0.00	\$16,707.49	\$197,810.51	\$197,810.51	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$199,932.00	\$0.00	\$199,932.00	\$183,565.01	\$16,366.99	\$183,565.01	\$0.00	\$16,366.99	\$183,565.01	\$183,565.01	\$0.00
15401	AYUDA PARA LENTES	\$25,500.00	\$0.00	\$25,500.00	\$10,500.00	\$15,000.00	\$10,500.00	\$0.00	\$15,000.00	\$10,500.00	\$10,500.00	\$0.00
15404	BONO DE TRANSPORTE	\$47,136.00	\$0.00	\$47,136.00	\$47,037.81	\$98.19	\$47,037.81	\$0.00	\$98.19	\$47,037.81	\$47,037.81	\$0.00
15407	DESPENSA	\$127,296.00	\$0.00	\$127,296.00	\$126,027.20	\$1,268.80	\$126,027.20	\$0.00	\$1,268.80	\$126,027.20	\$126,027.20	\$0.00
15500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$14,586.00	\$0.00	\$14,586.00	\$14,245.50	\$340.50	\$14,245.50	\$0.00	\$340.50	\$14,245.50	\$14,245.50	\$0.00
15502	AYUDA PARA GASTOS Y UTILES ESCOLARES	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$10,500.00	\$0.00
15507	BECAS AL TRABAJADOR	\$4,086.00	\$0.00	\$4,086.00	\$3,745.50	\$340.50	\$3,745.50	\$0.00	\$340.50	\$3,745.50	\$3,745.50	\$0.00
17000	ESTIMULOS A LA PRODUCTIVIDAD A SERVIDORES P	\$28,900.00	\$0.00	\$28,900.00	\$27,474.23	\$1,425.77	\$27,474.23	\$0.00	\$1,425.77	\$27,474.23	\$27,474.23	\$0.00
17100	ESTIMULOS	\$28,900.00	\$0.00	\$28,900.00	\$27,474.23	\$1,425.77	\$27,474.23	\$0.00	\$1,425.77	\$27,474.23	\$27,474.23	\$0.00
17110	ESTIMULOS A LA PRODUCTIVIDAD	\$28,900.00	\$0.00	\$28,900.00	\$27,474.23	\$1,425.77	\$27,474.23	\$0.00	\$1,425.77	\$27,474.23	\$27,474.23	\$0.00
20000	MATERIALES Y SUMINISTROS	\$362,000.00	\$221,331.74	\$883,331.74	\$342,642.55	\$240,689.19	\$342,642.55	\$0.00	\$240,689.19	\$205,174.11	\$205,174.11	\$137,488.44
21000	MATERIALES DE ADMINISTRACION, EMISION DE DO	\$81,700.00	\$20,709.23	\$102,409.23	\$86,142.40	\$16,266.83	\$86,142.40	\$0.00	\$16,266.83	\$85,040.40	\$85,040.40	\$1,102.00
21100	MATERIALES, UTILES Y EQUIPOS MENORES DE OFI	\$64,500.00	-\$28,546.91	\$35,953.09	\$30,291.07	\$5,662.02	\$30,291.07	\$0.00	\$5,662.02	\$30,291.07	\$30,291.07	\$0.00
21101	MATERIALES, UTILES Y EQUIPOS DE OFICINA	\$64,500.00	-\$28,546.91	\$35,953.09	\$30,291.07	\$5,662.02	\$30,291.07	\$0.00	\$5,662.02	\$30,291.07	\$30,291.07	\$0.00

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Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2021

Ustr: supervisor
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión 13/ene./2022 12:14 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$17,200.00	\$18,718.00	\$35,918.00	\$28,137.19	\$7,780.81	\$28,137.19	\$0.00	\$7,780.81	\$27,035.19	\$27,035.19	\$1,102.00
21501 MATERIAL IMPRESO E INFORMACION DIGITAL	\$17,200.00	\$18,718.00	\$35,918.00	\$28,137.19	\$7,780.81	\$28,137.19	\$0.00	\$7,780.81	\$27,035.19	\$27,035.19	\$1,102.00
21600 MATERIAL DE LIMPIEZA	\$0.00	\$30,538.14	\$30,538.14	\$27,714.14	\$2,824.00	\$27,714.14	\$0.00	\$2,824.00	\$27,714.14	\$27,714.14	\$0.00
21601 MATERIAL DE LIMPIEZA	\$0.00	\$30,538.14	\$30,538.14	\$27,714.14	\$2,824.00	\$27,714.14	\$0.00	\$2,824.00	\$27,714.14	\$27,714.14	\$0.00
22000 ALIMENTOS Y UTENSILIOS	\$64,500.00	\$0.00	\$64,500.00	\$7,173.10	\$57,326.90	\$7,173.10	\$0.00	\$57,326.90	\$7,173.10	\$7,173.10	\$0.00
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$64,500.00	\$0.00	\$64,500.00	\$7,173.10	\$57,326.90	\$7,173.10	\$0.00	\$57,326.90	\$7,173.10	\$7,173.10	\$0.00
22101 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$64,500.00	\$0.00	\$64,500.00	\$7,173.10	\$57,326.90	\$7,173.10	\$0.00	\$57,326.90	\$7,173.10	\$7,173.10	\$0.00
24000 MATERIALES Y ARTÍCULOS DE CONSTRUCCION Y DI	\$0.00	\$150,366.70	\$150,366.70	\$150,187.98	\$178.72	\$150,187.98	\$0.00	\$178.72	\$13,821.54	\$13,821.54	\$136,366.44
24500 VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$800.40	\$800.40	\$800.40	\$0.00	\$800.40	\$0.00	\$0.00	\$800.40	\$800.40	\$0.00
24501 ARTÍCULOS Y MATERIAL DE OFICINA EN VIDRIO	\$0.00	\$800.40	\$800.40	\$800.40	\$0.00	\$800.40	\$0.00	\$0.00	\$800.40	\$800.40	\$0.00
24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$582.03	\$582.03	\$582.03	\$0.00	\$582.03	\$0.00	\$0.00	\$582.03	\$582.03	\$0.00
24601 MATERIAL ELÉCTRICO Y ELECTRONICO	\$0.00	\$582.03	\$582.03	\$582.03	\$0.00	\$582.03	\$0.00	\$0.00	\$582.03	\$582.03	\$0.00
24800 MATERIALES COMPLEMENTARIOS	\$0.00	\$13,212.27	\$13,212.27	\$13,033.57	\$178.70	\$13,033.57	\$0.00	\$178.70	\$12,439.11	\$12,439.11	\$594.46
24801 MATERIALES COMPLEMENTARIOS	\$0.00	\$13,212.27	\$13,212.27	\$13,033.57	\$178.70	\$13,033.57	\$0.00	\$178.70	\$12,439.11	\$12,439.11	\$594.46
24900 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$0.00	\$135,772.00	\$135,772.00	\$135,771.98	\$0.02	\$135,771.98	\$0.00	\$0.02	\$0.00	\$0.00	\$135,771.98
24901 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$0.00	\$135,772.00	\$135,772.00	\$135,771.98	\$0.02	\$135,771.98	\$0.00	\$0.02	\$0.00	\$0.00	\$135,771.98
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$215,800.00	\$27,028.00	\$242,828.00	\$76,342.26	\$166,485.74	\$76,342.26	\$0.00	\$166,485.74	\$76,342.26	\$76,342.26	\$0.00
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$215,800.00	\$27,028.00	\$242,828.00	\$76,342.26	\$166,485.74	\$76,342.26	\$0.00	\$166,485.74	\$76,342.26	\$76,342.26	\$0.00
26101 COMBUSTIBLES	\$215,800.00	\$27,028.00	\$242,828.00	\$76,342.26	\$166,485.74	\$76,342.26	\$0.00	\$166,485.74	\$76,342.26	\$76,342.26	\$0.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$0.00	\$23,227.81	\$23,227.81	\$22,796.81	\$431.00	\$22,796.81	\$0.00	\$431.00	\$8,807.01	\$22,796.81	\$0.00
29400 REFACCIONES Y ACCESORIOS MENORES DE EQUI	\$0.00	\$9,238.01	\$9,238.01	\$8,807.01	\$431.00	\$8,807.01	\$0.00	\$431.00	\$8,807.01	\$8,807.01	\$0.00
29403 REFACCIONES Y ACCESORIOS MENORES DE CARÁ	\$0.00	\$9,238.01	\$9,238.01	\$8,807.01	\$431.00	\$8,807.01	\$0.00	\$431.00	\$8,807.01	\$8,807.01	\$0.00
29600 REFACCIONES Y ACCESORIOS MENORES DE EQUIF	\$0.00	\$13,989.80	\$13,989.80	\$13,989.80	\$0.00	\$13,989.80	\$0.00	\$0.00	\$13,989.80	\$13,989.80	\$0.00
29601 REFACCIONES Y ACCESORIOS MENORES DE EQ. D	\$0.00	\$13,989.80	\$13,989.80	\$13,989.80	\$0.00	\$13,989.80	\$0.00	\$0.00	\$13,989.80	\$13,989.80	\$0.00
30000 SERVICIOS GENERALES	\$5,207,170.10	-\$462,874.84	\$4,744,295.26	\$2,327,536.08	\$2,416,759.18	\$2,327,536.08	\$0.00	\$2,416,759.18	\$2,300,850.06	\$2,300,850.06	\$26,676.02
31000 SERVICIOS BASICOS	\$109,000.00	-\$26,202.00	\$82,798.00	\$75,348.59	\$7,449.41	\$75,348.59	\$0.00	\$7,449.41	\$75,348.59	\$75,348.59	\$0.00
31100 ENERGIA ELÉCTRICA	\$90,000.00	-\$14,294.00	\$75,706.00	\$70,131.00	\$5,575.00	\$70,131.00	\$0.00	\$5,575.00	\$70,131.00	\$70,131.00	\$0.00
31101 ENERGIA ELÉCTRICA	\$90,000.00	-\$14,294.00	\$75,706.00	\$70,131.00	\$5,575.00	\$70,131.00	\$0.00	\$5,575.00	\$70,131.00	\$70,131.00	\$0.00
31300 AGUA	\$15,000.00	-\$8,370.00	\$6,630.00	\$5,100.00	\$1,530.00	\$5,100.00	\$0.00	\$1,530.00	\$5,100.00	\$5,100.00	\$0.00
31301 AGUA	\$15,000.00	-\$8,370.00	\$6,630.00	\$5,100.00	\$1,530.00	\$5,100.00	\$0.00	\$1,530.00	\$5,100.00	\$5,100.00	\$0.00
31800 SERVICIOS POSTALES Y TELEGRÁFICOS	\$4,000.00	-\$3,538.00	\$462.00	\$117.59	\$344.41	\$117.59	\$0.00	\$344.41	\$117.59	\$117.59	\$0.00
31801 SERVICIO POSTAL Y TELEGRAFICOS	\$4,000.00	-\$3,538.00	\$462.00	\$117.59	\$344.41	\$117.59	\$0.00	\$344.41	\$117.59	\$117.59	\$0.00
32000 SERVICIOS DE ARRENDAMIENTO	\$225,000.00	-\$187,691.61	\$37,308.39	\$34,516.61	\$2,791.78	\$34,516.61	\$0.00	\$2,791.78	\$31,724.83	\$31,724.83	\$2,791.78
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AC	\$35,000.00	\$2,308.39	\$37,308.39	\$34,516.61	\$2,791.78	\$34,516.61	\$0.00	\$2,791.78	\$31,724.83	\$31,724.83	\$2,791.78
32301 ARRENDAMIENTO DE MOBILIARIO Y EQ. DE ADMINI	\$35,000.00	\$2,308.39	\$37,308.39	\$34,516.61	\$2,791.78	\$34,516.61	\$0.00	\$2,791.78	\$31,724.83	\$31,724.83	\$2,791.78

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Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 31/dic./2021

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
32900 OTROS ARRENDAMIENTOS	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32901 OTROS ARRENDAMIENTOS	\$190,000.00	-\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES, DE CONTABILIDAD, AUDITORIA Y DE CONSULTORIA ADMINISTRATIVA, PF	\$2,819,840.55	-\$74,864.35	\$2,744,976.20	\$1,061,944.61	\$1,683,031.59	\$1,061,944.61	\$0.00	\$1,683,031.59	\$1,061,944.61	\$1,061,944.61	\$0.00
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y DE CONSULTORIA ADMINISTRATIVA, PF	\$50,000.04	-\$28,885.74	\$21,114.30	\$0.00	\$21,114.30	\$0.00	\$0.00	\$21,114.30	\$0.00	\$0.00	\$0.00
33101 SERVICIOS LEGALES DE CONTABILIDAD, AUDITORIA Y DE CONSULTORIA ADMINISTRATIVA, PF	\$50,000.04	-\$28,885.74	\$21,114.30	\$0.00	\$21,114.30	\$0.00	\$0.00	\$21,114.30	\$0.00	\$0.00	\$0.00
33300 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PF	\$22,000.01	-\$3,379.61	\$18,620.40	\$18,620.40	\$0.00	\$18,620.40	\$0.00	\$0.00	\$18,620.40	\$18,620.40	\$0.00
33301 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PF	\$22,000.01	-\$3,379.61	\$18,620.40	\$18,620.40	\$0.00	\$18,620.40	\$0.00	\$0.00	\$18,620.40	\$18,620.40	\$0.00
33800 SERVICIOS DE VIGILANCIA	\$6,600.00	\$6,153.00	\$12,753.00	\$12,753.00	\$0.00	\$12,753.00	\$0.00	\$0.00	\$12,753.00	\$12,753.00	\$0.00
33801 SERVICIOS DE VIGILANCIA	\$6,600.00	\$6,153.00	\$12,753.00	\$12,753.00	\$0.00	\$12,753.00	\$0.00	\$0.00	\$12,753.00	\$12,753.00	\$0.00
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS	\$2,741,240.50	-\$48,752.00	\$2,692,488.50	\$1,030,571.21	\$1,661,917.29	\$1,030,571.21	\$0.00	\$1,661,917.29	\$1,030,571.21	\$1,030,571.21	\$0.00
33901 SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS:	\$2,741,240.50	-\$48,752.00	\$2,692,488.50	\$1,030,571.21	\$1,661,917.29	\$1,030,571.21	\$0.00	\$1,661,917.29	\$1,030,571.21	\$1,030,571.21	\$0.00
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$15,000.00	\$50,288.42	\$65,288.42	\$60,862.99	\$4,425.43	\$60,862.99	\$0.00	\$4,425.43	\$60,862.99	\$60,862.99	\$0.00
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$15,000.00	-\$4,119.45	\$10,880.55	\$6,455.12	\$4,425.43	\$6,455.12	\$0.00	\$4,425.43	\$6,455.12	\$6,455.12	\$0.00
34101 SERVICIOS FINANCIEROS Y BANCARIOS	\$15,000.00	-\$4,119.45	\$10,880.55	\$6,455.12	\$4,425.43	\$6,455.12	\$0.00	\$4,425.43	\$6,455.12	\$6,455.12	\$0.00
34500 SEGURO DE BIENES PATRIMONIALES	\$0.00	\$54,407.87	\$54,407.87	\$54,407.87	\$0.00	\$54,407.87	\$0.00	\$0.00	\$54,407.87	\$54,407.87	\$0.00
34501 SEGUROS DE BIENES PATRIMONIALES	\$0.00	\$54,407.87	\$54,407.87	\$54,407.87	\$0.00	\$54,407.87	\$0.00	\$0.00	\$54,407.87	\$54,407.87	\$0.00
35000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION DE EQUIPO DE INVENTARIO	\$5,000.00	\$133,770.14	\$138,770.14	\$138,306.11	\$464.00	\$138,306.11	\$0.00	\$464.00	\$135,986.11	\$135,986.11	\$2,320.00
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INVENTARIO	\$0.00	\$7,308.00	\$7,308.00	\$6,844.00	\$464.00	\$6,844.00	\$0.00	\$464.00	\$4,524.00	\$4,524.00	\$2,320.00
35101 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INVENTARIO	\$0.00	\$7,308.00	\$7,308.00	\$6,844.00	\$464.00	\$6,844.00	\$0.00	\$464.00	\$4,524.00	\$4,524.00	\$2,320.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRÁNSITO	\$0.00	\$76,609.88	\$76,609.88	\$76,609.88	\$0.00	\$76,609.88	\$0.00	\$0.00	\$76,609.88	\$76,609.88	\$0.00
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRÁNSITO	\$0.00	\$76,609.88	\$76,609.88	\$76,609.88	\$0.00	\$76,609.88	\$0.00	\$0.00	\$76,609.88	\$76,609.88	\$0.00
35700 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRÁNSITO	\$0.00	\$54,852.23	\$54,852.23	\$54,852.23	\$0.00	\$54,852.23	\$0.00	\$0.00	\$54,852.23	\$54,852.23	\$0.00
35701 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRÁNSITO	\$0.00	\$54,852.23	\$54,852.23	\$54,852.23	\$0.00	\$54,852.23	\$0.00	\$0.00	\$54,852.23	\$54,852.23	\$0.00
35900 SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35901 SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$100,000.00	-\$87,975.08	\$12,024.92	\$5,177.51	\$6,847.41	\$5,177.51	\$0.00	\$6,847.41	\$5,177.51	\$5,177.51	\$0.00
37100 PASAJES AÉREOS	\$50,000.00	-\$42,380.80	\$7,619.20	\$3,581.00	\$4,038.20	\$3,581.00	\$0.00	\$4,038.20	\$3,581.00	\$3,581.00	\$0.00
37101 PASAJES AÉREOS	\$50,000.00	-\$42,380.80	\$7,619.20	\$3,581.00	\$4,038.20	\$3,581.00	\$0.00	\$4,038.20	\$3,581.00	\$3,581.00	\$0.00
37200 PASAJES TERRESTRES	\$16,000.00	-\$11,512.28	\$3,487.72	\$1,378.51	\$2,109.21	\$1,378.51	\$0.00	\$2,109.21	\$1,378.51	\$1,378.51	\$0.00
37201 PASAJES TERRESTRES	\$16,000.00	-\$11,512.28	\$3,487.72	\$1,378.51	\$2,109.21	\$1,378.51	\$0.00	\$2,109.21	\$1,378.51	\$1,378.51	\$0.00
37500 VIATICOS EN EL PAIS	\$35,000.00	-\$34,082.00	\$918.00	\$218.00	\$700.00	\$218.00	\$0.00	\$700.00	\$218.00	\$218.00	\$0.00
37501 VIATICOS EN EL PAIS	\$35,000.00	-\$34,082.00	\$918.00	\$218.00	\$700.00	\$218.00	\$0.00	\$700.00	\$218.00	\$218.00	\$0.00
38000 SERVICIOS OFICIALES	\$1,908,329.55	-\$270,200.33	\$1,638,129.22	\$940,180.83	\$697,948.39	\$940,180.83	\$0.00	\$697,948.39	\$918,616.59	\$918,616.59	\$21,564.24
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,908,329.55	-\$270,200.33	\$1,638,129.22	\$940,180.83	\$697,948.39	\$940,180.83	\$0.00	\$697,948.39	\$918,616.59	\$918,616.59	\$21,564.24
38202 EVENTOS CULTURALES	\$1,908,329.55	-\$270,200.33	\$1,638,129.22	\$940,180.83	\$697,948.39	\$940,180.83	\$0.00	\$697,948.39	\$918,616.59	\$918,616.59	\$21,564.24



INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 31/dic./2021

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
39000 OTROS SERVICIOS GENERALES	\$25,000.00	\$0.00	\$25,000.00	\$11,198.83	\$13,801.17	\$11,198.83	\$0.00	\$13,801.17	\$11,198.83	\$11,198.83	\$0.00
39200 IMPUESTOS Y DERECHOS	\$25,000.00	\$0.00	\$25,000.00	\$11,198.83	\$13,801.17	\$11,198.83	\$0.00	\$13,801.17	\$11,198.83	\$11,198.83	\$0.00
39201 IMPUESTOS Y DERECHOS	\$25,000.00	\$0.00	\$25,000.00	\$11,198.83	\$13,801.17	\$11,198.83	\$0.00	\$13,801.17	\$11,198.83	\$11,198.83	\$0.00
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS	\$3,600,097.50	\$192,500.00	\$3,792,597.50	\$3,616,117.73	\$176,479.77	\$3,616,117.73	\$0.00	\$176,479.77	\$3,616,117.73	\$3,616,051.06	\$1,066.67
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL INTERNO	\$17,604.84	\$17,240.40	\$34,845.24	\$32,432.14	\$2,413.10	\$32,432.14	\$0.00	\$2,413.10	\$32,432.14	\$32,432.14	\$0.00
41500 Transferencias internas otorgadas a entidades paraestatales	\$17,604.84	\$17,240.40	\$34,845.24	\$32,432.14	\$2,413.10	\$32,432.14	\$0.00	\$2,413.10	\$32,432.14	\$32,432.14	\$0.00
41503 DIFERENCIAL DE SERVICIO MEDICO PENSIONES	\$17,604.84	\$17,240.40	\$34,845.24	\$32,432.14	\$2,413.10	\$32,432.14	\$0.00	\$2,413.10	\$32,432.14	\$32,432.14	\$0.00
44000 AYUDAS SOCIALES	\$3,523,600.00	\$120,000.00	\$3,643,600.00	\$3,469,533.33	\$174,066.67	\$3,469,533.33	\$0.00	\$174,066.67	\$3,469,533.33	\$3,469,466.66	\$1,066.67
44100 Ayudas sociales a personas	\$3,343,600.00	\$0.00	\$3,343,600.00	\$3,229,533.33	\$114,066.67	\$3,229,533.33	\$0.00	\$114,066.67	\$3,229,466.66	\$3,229,466.66	\$1,066.67
44102 ASISTENCIA SOCIAL A LAS PERSONAS	\$150,000.00	\$0.00	\$150,000.00	\$56,500.00	\$93,500.00	\$56,500.00	\$0.00	\$93,500.00	\$56,500.00	\$56,500.00	\$0.00
44104 APOYO A VOLUNTARIOS QUE PARTICIPAN EN DIVERSAS ACTIVIDADES	\$3,193,600.00	\$0.00	\$3,193,600.00	\$3,173,033.33	\$20,566.67	\$3,173,033.33	\$0.00	\$20,566.67	\$3,173,033.33	\$3,171,966.66	\$1,066.67
44200 Becas y otras ayudas para programas de capacitación	\$180,000.00	\$120,000.00	\$300,000.00	\$240,000.00	\$60,000.00	\$240,000.00	\$0.00	\$60,000.00	\$240,000.00	\$240,000.00	\$0.00
44205 PREMIOS	\$180,000.00	\$120,000.00	\$300,000.00	\$240,000.00	\$60,000.00	\$240,000.00	\$0.00	\$60,000.00	\$240,000.00	\$240,000.00	\$0.00
45000 PENSIONES Y JUBILACIONES	\$58,892.66	\$55,259.60	\$114,152.26	\$114,152.26	\$0.00	\$114,152.26	\$0.00	\$0.00	\$114,152.26	\$114,152.26	\$0.00
45200 Jubilaciones	\$58,892.66	\$55,259.60	\$114,152.26	\$114,152.26	\$0.00	\$114,152.26	\$0.00	\$0.00	\$114,152.26	\$114,152.26	\$0.00
45201 JUBILACIONES DEL PERSONAL DE BASE	\$58,892.66	\$55,259.60	\$114,152.26	\$114,152.26	\$0.00	\$114,152.26	\$0.00	\$0.00	\$114,152.26	\$114,152.26	\$0.00
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$49,043.10	\$49,043.10	\$49,043.10	\$0.00	\$49,043.10	\$0.00	\$0.00	\$49,043.10	\$49,043.10	\$0.00
56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$49,043.10	\$49,043.10	\$49,043.10	\$0.00	\$49,043.10	\$0.00	\$0.00	\$49,043.10	\$49,043.10	\$0.00
56400 Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$49,043.10	\$49,043.10	\$49,043.10	\$0.00	\$49,043.10	\$0.00	\$0.00	\$49,043.10	\$49,043.10	\$0.00
56401 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION	\$0.00	\$49,043.10	\$49,043.10	\$49,043.10	\$0.00	\$49,043.10	\$0.00	\$0.00	\$49,043.10	\$49,043.10	\$0.00
Total	\$14,946,726.00	\$0.00	\$14,946,726.00	\$11,372,362.08	\$3,573,363.92	\$11,372,362.08	\$0.00	\$3,573,363.92	\$11,208,217.62	\$11,207,160.96	\$166,217.13



INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2021

Objeto del Gasto

Aprobado (Reducciones) Ampliaciones / Presupuesto Vigente Comprometido Disponible para Comprometer Devengado Comprometido No Devengado Sin Devengar Ejercido Pagado Cuentas por Pagar Deuda

LIC. SELMA MARIANA ORTEGA MENDOZA
DIRECTORA GENERAL

LIC. REDRO JOEL VILCAÑUEVA GALLO
SUBDIRECTOR ADMINISTRATIVO