



Usr: AUX CONTA
Rep: rptEstadoPresupuestoEgresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2022

Fecha y 10/oct./2022

hora de Impresión 10:53 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
10000	SERVICIOS PERSONALES	\$4,803,526.16	\$786,265.85	\$5,589,792.01	\$3,706,231.82	\$1,883,560.19	\$3,706,231.82	\$0.00	\$1,883,560.19	\$3,706,231.82	\$3,706,231.82	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARACTER PI	\$1,193,812.00	\$399,848.00	\$1,593,660.00	\$1,074,122.56	\$519,537.44	\$1,074,122.56	\$0.00	\$519,537.44	\$1,074,122.56	\$1,074,122.56	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,193,812.00	\$399,848.00	\$1,593,660.00	\$1,074,122.56	\$519,537.44	\$1,074,122.56	\$0.00	\$519,537.44	\$1,074,122.56	\$1,074,122.56	\$0.00
11301	SUELDOS AL PERSONAL DE BASE	\$1,193,812.00	\$399,848.00	\$1,593,660.00	\$1,074,122.56	\$519,537.44	\$1,074,122.56	\$0.00	\$519,537.44	\$1,074,122.56	\$1,074,122.56	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARACTER TI	\$1,437,081.20	\$127,770.04	\$1,564,851.24	\$1,286,019.94	\$278,831.30	\$1,286,019.94	\$0.00	\$278,831.30	\$1,286,019.94	\$1,286,019.94	\$0.00
12200	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,437,081.20	\$127,770.04	\$1,564,851.24	\$1,286,019.94	\$278,831.30	\$1,286,019.94	\$0.00	\$278,831.30	\$1,286,019.94	\$1,286,019.94	\$0.00
12201	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,437,081.20	\$127,770.04	\$1,564,851.24	\$1,286,019.94	\$278,831.30	\$1,286,019.94	\$0.00	\$278,831.30	\$1,286,019.94	\$1,286,019.94	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,231,014.04	\$168,208.64	\$1,399,222.68	\$692,254.67	\$706,968.01	\$692,254.67	\$0.00	\$706,968.01	\$692,254.67	\$692,254.67	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICA	\$440,355.78	\$61,160.22	\$501,516.00	\$95,920.73	\$405,595.27	\$95,920.73	\$0.00	\$405,595.27	\$95,920.73	\$95,920.73	\$0.00
13201	GRATIFICACION ANUAL	\$292,462.73	\$39,881.27	\$332,344.00	\$26,598.58	\$305,745.42	\$26,598.58	\$0.00	\$305,745.42	\$26,598.58	\$26,598.58	\$0.00
13202	PRIMA VACACIONAL	\$147,893.05	\$21,278.95	\$169,172.00	\$69,322.15	\$99,849.85	\$69,322.15	\$0.00	\$99,849.85	\$69,322.15	\$69,322.15	\$0.00
13400	COMPENSACIONES	\$790,658.26	\$107,048.42	\$897,706.68	\$596,333.94	\$301,372.74	\$596,333.94	\$0.00	\$301,372.74	\$596,333.94	\$596,333.94	\$0.00
13401	COMPENSACIONES	\$711,660.07	\$96,275.93	\$807,936.00	\$594,690.52	\$213,245.48	\$594,690.52	\$0.00	\$213,245.48	\$594,690.52	\$594,690.52	\$0.00
13403	GRATIFICACION DE COMPENSACIONES	\$78,998.19	\$10,772.49	\$89,770.68	\$1,643.42	\$88,127.26	\$1,643.42	\$0.00	\$88,127.26	\$1,643.42	\$1,643.42	\$0.00
14000	SEGURIDAD SOCIAL	\$557,193.37	\$79,245.03	\$636,438.40	\$481,496.27	\$154,942.13	\$481,496.27	\$0.00	\$154,942.13	\$481,496.27	\$481,496.27	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$305,893.82	-\$177,941.74	\$127,952.08	\$103,148.24	\$24,803.84	\$103,148.24	\$0.00	\$24,803.84	\$103,148.24	\$103,148.24	\$0.00
14101	APORTACIONES PENSIONES	\$8,450.32	\$18,757.16	\$27,207.48	\$2,403.64	\$24,803.84	\$2,403.64	\$0.00	\$24,803.84	\$2,403.64	\$2,403.64	\$0.00
14102	APORTACIONES A ICHISAL	\$297,443.50	-\$196,698.90	\$100,744.60	\$100,744.60	\$0.00	\$100,744.60	\$0.00	\$0.00	\$100,744.60	\$100,744.60	\$0.00
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$251,299.55	\$257,186.77	\$508,486.32	\$378,348.03	\$130,138.29	\$378,348.03	\$0.00	\$130,138.29	\$378,348.03	\$378,348.03	\$0.00
14301	APORTACIONES PARA EL FONDO PROPIO	\$251,299.55	\$257,186.77	\$508,486.32	\$378,348.03	\$130,138.29	\$378,348.03	\$0.00	\$130,138.29	\$378,348.03	\$378,348.03	\$0.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$188,915.50	\$37,602.50	\$226,518.00	\$170,322.50	\$56,195.50	\$170,322.50	\$0.00	\$56,195.50	\$170,322.50	\$170,322.50	\$0.00
15300	PRESTACIONES Y HABERES DE RETIRO	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
15301	PRESTACIONES Y HABERES DE RETIRO	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$175,866.42	\$24,065.58	\$199,932.00	\$145,439.00	\$54,493.00	\$145,439.00	\$0.00	\$54,493.00	\$145,439.00	\$145,439.00	\$0.00
15401	AYUDA PARA LENTES	\$22,440.00	\$3,060.00	\$25,500.00	\$13,500.00	\$12,000.00	\$13,500.00	\$0.00	\$12,000.00	\$13,500.00	\$13,500.00	\$0.00
15404	BONO DE TRANSPORTE	\$41,459.66	\$5,676.34	\$47,136.00	\$36,155.00	\$10,981.00	\$36,155.00	\$0.00	\$10,981.00	\$36,155.00	\$36,155.00	\$0.00
15407	DESPENSA	\$111,966.76	\$15,329.24	\$127,296.00	\$95,784.00	\$31,512.00	\$95,784.00	\$0.00	\$31,512.00	\$95,784.00	\$95,784.00	\$0.00
15500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$13,049.08	\$1,536.92	\$14,586.00	\$12,883.50	\$1,702.50	\$12,883.50	\$0.00	\$1,702.50	\$12,883.50	\$12,883.50	\$0.00
15502	AYUDA PARA GASTOS Y UTILES ESCOLARES	\$9,450.00	\$1,050.00	\$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	\$3,599.08	\$486.92	\$4,086.00	\$2,383.50	\$1,702.50	\$2,383.50	\$0.00	\$1,702.50	\$2,383.50	\$2,383.50	\$0.00
16000	PREVISIONES	\$170,078.05	-\$29,876.36	\$140,201.69	\$0.00	\$140,201.69	\$0.00	\$0.00	\$140,201.69	\$0.00	\$0.00	\$0.00
16100	PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC	\$170,078.05	-\$29,876.36	\$140,201.69	\$0.00	\$140,201.69	\$0.00	\$0.00	\$140,201.69	\$0.00	\$0.00	\$0.00
16101	PREVISION NIVELACION SALARIA	\$170,078.05	-\$29,876.36	\$140,201.69	\$0.00	\$140,201.69	\$0.00	\$0.00	\$140,201.69	\$0.00	\$0.00	\$0.00
17000	ESTIMULOS A LA PRODUCTIVIDAD A SERVIDORES P	\$25,432.00	\$3,468.00	\$28,900.00	\$2,015.88	\$26,884.12	\$2,015.88	\$0.00	\$26,884.12	\$2,015.88	\$2,015.88	\$0.00
17100	ESTÍMULOS	\$25,432.00	\$3,468.00	\$28,900.00	\$2,015.88	\$26,884.12	\$2,015.88	\$0.00	\$26,884.12	\$2,015.88	\$2,015.88	\$0.00



Usr: AUX CONTA
Rep: rptEstadoPresupuestoEgresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2022

Fecha y hora de Impresión | 10/oct./2022
10:53 a. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
17110	ESTIMULOS A LA PRODUCTIVIDA	\$25,432.00	\$3,468.00	\$28,900.00	\$2,015.88	\$26,884.12	\$2,015.88	\$0.00	\$26,884.12	\$2,015.88	\$2,015.88	\$0.00
20000	MATERIALES Y SUMINISTROS	\$428,610.01	-\$84,390.33	\$344,219.68	\$271,880.16	\$72,339.52	\$271,880.16	\$0.00	\$72,339.52	\$271,425.90	\$271,425.90	\$454.26
21000	MATERIALES DE ADMINISTRACION, EMISION DE DO	\$106,653.75	-\$41,694.80	\$64,958.95	\$55,971.84	\$8,987.11	\$55,971.84	\$0.00	\$8,987.11	\$55,971.84	\$55,971.84	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$40,630.00	-\$15,191.55	\$25,438.45	\$24,787.43	\$651.02	\$24,787.43	\$0.00	\$651.02	\$24,787.43	\$24,787.43	\$0.00
21101	MATERIALES, UTILES Y EQUIPOS DE OFICINA	\$40,630.00	-\$15,191.55	\$25,438.45	\$24,787.43	\$651.02	\$24,787.43	\$0.00	\$651.02	\$24,787.43	\$24,787.43	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TE	\$40,630.00	-\$26,314.57	\$14,315.43	\$14,299.85	\$15.58	\$14,299.85	\$0.00	\$15.58	\$14,299.85	\$14,299.85	\$0.00
21401	MATERIALES, UTILES Y EQ. MENORES TECNOLOGI	\$40,630.00	-\$26,314.57	\$14,315.43	\$14,299.85	\$15.58	\$14,299.85	\$0.00	\$15.58	\$14,299.85	\$14,299.85	\$0.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$0.00	\$580.00	\$580.00	\$580.00	\$0.00	\$580.00	\$0.00	\$0.00	\$580.00	\$580.00	\$0.00
21501	MATERIAL IMPRESO E INFORMACION DIGITAL	\$0.00	\$580.00	\$580.00	\$580.00	\$0.00	\$580.00	\$0.00	\$0.00	\$580.00	\$580.00	\$0.00
21600	MATERIAL DE LIMPIEZA	\$25,393.75	-\$768.68	\$24,625.07	\$16,304.56	\$8,320.51	\$16,304.56	\$0.00	\$8,320.51	\$16,304.56	\$16,304.56	\$0.00
21601	MATERIAL DE LIMPIEZA	\$25,393.75	-\$768.68	\$24,625.07	\$16,304.56	\$8,320.51	\$16,304.56	\$0.00	\$8,320.51	\$16,304.56	\$16,304.56	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$67,452.00	\$63.00	\$67,515.00	\$27,730.67	\$39,784.33	\$27,730.67	\$0.00	\$39,784.33	\$27,730.67	\$27,730.67	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$67,452.00	\$63.00	\$67,515.00	\$27,730.67	\$39,784.33	\$27,730.67	\$0.00	\$39,784.33	\$27,730.67	\$27,730.67	\$0.00
22101	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$67,452.00	\$63.00	\$67,515.00	\$27,730.67	\$39,784.33	\$27,730.67	\$0.00	\$39,784.33	\$27,730.67	\$27,730.67	\$0.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DI	\$19,807.13	\$13,964.13	\$33,771.26	\$28,781.22	\$4,990.04	\$28,781.22	\$0.00	\$4,990.04	\$28,326.96	\$28,326.96	\$454.26
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$3,555.13	\$427.28	\$3,982.41	\$3,829.19	\$153.22	\$3,829.19	\$0.00	\$153.22	\$3,829.19	\$3,829.19	\$0.00
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$3,555.13	\$427.28	\$3,982.41	\$3,829.19	\$153.22	\$3,829.19	\$0.00	\$153.22	\$3,829.19	\$3,829.19	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$8,126.00	\$9,354.15	\$17,480.15	\$17,428.32	\$51.83	\$17,428.32	\$0.00	\$51.83	\$16,974.06	\$16,974.06	\$454.26
24801	MATERIALES COMPLEMENTARIOS	\$8,126.00	\$9,354.15	\$17,480.15	\$17,428.32	\$51.83	\$17,428.32	\$0.00	\$51.83	\$16,974.06	\$16,974.06	\$454.26
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$8,126.00	\$4,182.70	\$12,308.70	\$7,523.71	\$4,784.99	\$7,523.71	\$0.00	\$4,784.99	\$7,523.71	\$7,523.71	\$0.00
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$8,126.00	\$4,182.70	\$12,308.70	\$7,523.71	\$4,784.99	\$7,523.71	\$0.00	\$4,784.99	\$7,523.71	\$7,523.71	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$207,879.75	-\$57,460.66	\$150,419.09	\$150,215.21	\$203.88	\$150,215.21	\$0.00	\$203.88	\$150,215.21	\$150,215.21	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$207,879.75	-\$57,460.66	\$150,419.09	\$150,215.21	\$203.88	\$150,215.21	\$0.00	\$203.88	\$150,215.21	\$150,215.21	\$0.00
26101	COMBUSTIBLES	\$207,879.75	-\$57,629.66	\$150,250.09	\$150,046.27	\$203.82	\$150,046.27	\$0.00	\$203.82	\$150,046.27	\$150,046.27	\$0.00
26102	LUBRICANTES Y ADITIVOS	\$0.00	\$169.00	\$169.00	\$168.94	\$0.06	\$168.94	\$0.00	\$0.06	\$168.94	\$168.94	\$0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$26,817.38	\$738.00	\$27,555.38	\$9,181.22	\$18,374.16	\$9,181.22	\$0.00	\$18,374.16	\$9,181.22	\$9,181.22	\$0.00
29100	HERRAMIENTAS MENORES	\$1,931.50	\$1,424.00	\$3,355.50	\$460.08	\$2,895.42	\$460.08	\$0.00	\$2,895.42	\$460.08	\$460.08	\$0.00
29101	HERRAMIENTAS MENORES	\$1,931.50	\$1,424.00	\$3,355.50	\$460.08	\$2,895.42	\$460.08	\$0.00	\$2,895.42	\$460.08	\$460.08	\$0.00
29200	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$4,570.88	-\$3,371.00	\$1,199.88	\$1,188.03	\$11.85	\$1,188.03	\$0.00	\$11.85	\$1,188.03	\$1,188.03	\$0.00
29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$4,570.88	-\$3,371.00	\$1,199.88	\$1,188.03	\$11.85	\$1,188.03	\$0.00	\$11.85	\$1,188.03	\$1,188.03	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUI	\$10,157.50	-\$2,157.50	\$8,000.00	\$2,482.88	\$5,517.12	\$2,482.88	\$0.00	\$5,517.12	\$2,482.88	\$2,482.88	\$0.00
29401	ARTÍCULOS ELECTRÓNICOS MENORES	\$10,157.50	-\$2,157.50	\$8,000.00	\$2,482.88	\$5,517.12	\$2,482.88	\$0.00	\$5,517.12	\$2,482.88	\$2,482.88	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIF	\$10,157.50	\$4,842.50	\$15,000.00	\$5,050.23	\$9,949.77	\$5,050.23	\$0.00	\$9,949.77	\$5,050.23	\$5,050.23	\$0.00
29601	REFACCIONES Y ACCESORIOS MENORES DE EQ. D	\$10,157.50	\$4,842.50	\$15,000.00	\$5,050.23	\$9,949.77	\$5,050.23	\$0.00	\$9,949.77	\$5,050.23	\$5,050.23	\$0.00
30000	SERVICIOS GENERALES	\$3,265,429.80	-\$1,212,115.24	\$2,053,314.56	\$1,519,645.29	\$533,669.27	\$1,502,419.29	\$17,226.00	\$550,895.27	\$1,498,219.29	\$1,498,219.29	\$4,200.00



Usr: AUX CONTA
Rep: rptEstadoPresupuestoEgresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2022

Fecha y hora de Impresión | 10/oct./2022
10:53 a. m.

Objeto del Gasto	Presupuesto Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
31000 SERVICIOS BASICOS	\$105,752.25	-\$15,045.24	\$90,707.01	\$76,311.00	\$14,396.01	\$76,311.00	\$0.00	\$14,396.01	\$76,311.00	\$76,311.00	\$0.00
31100 ENERGÍA ELÉCTRICA	\$90,180.00	-\$7,097.99	\$83,082.01	\$71,673.00	\$11,409.01	\$71,673.00	\$0.00	\$11,409.01	\$71,673.00	\$71,673.00	\$0.00
31101 ENERGÍA ELÉCTRICA	\$90,180.00	-\$7,097.99	\$83,082.01	\$71,673.00	\$11,409.01	\$71,673.00	\$0.00	\$11,409.01	\$71,673.00	\$71,673.00	\$0.00
31300 AGUA	\$12,525.00	-\$5,900.00	\$6,625.00	\$4,495.00	\$2,130.00	\$4,495.00	\$0.00	\$2,130.00	\$4,495.00	\$4,495.00	\$0.00
31301 AGUA	\$12,525.00	-\$5,900.00	\$6,625.00	\$4,495.00	\$2,130.00	\$4,495.00	\$0.00	\$2,130.00	\$4,495.00	\$4,495.00	\$0.00
31800 SERVICIOS POSTALES Y TELEGRÁFICOS	\$3,047.25	-\$2,047.25	\$1,000.00	\$143.00	\$857.00	\$143.00	\$0.00	\$857.00	\$143.00	\$143.00	\$0.00
31801 SERVICIO POSTAL Y TELEGRAFICOS	\$3,047.25	-\$2,047.25	\$1,000.00	\$143.00	\$857.00	\$143.00	\$0.00	\$857.00	\$143.00	\$143.00	\$0.00
32000 SERVICIOS DE ARRENDAMIENTO	\$35,070.00	-\$12,540.00	\$22,530.00	\$12,755.54	\$9,774.46	\$12,755.54	\$0.00	\$9,774.46	\$12,755.54	\$12,755.54	\$0.00
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AD	\$35,070.00	-\$12,540.00	\$22,530.00	\$12,755.54	\$9,774.46	\$12,755.54	\$0.00	\$9,774.46	\$12,755.54	\$12,755.54	\$0.00
32301 ARRENDAMIENTO DE MOBILIARIO Y EQ. DE ADMINI	\$35,070.00	-\$12,540.00	\$22,530.00	\$12,755.54	\$9,774.46	\$12,755.54	\$0.00	\$9,774.46	\$12,755.54	\$12,755.54	\$0.00
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS	\$398,292.40	-\$87,078.30	\$311,214.10	\$141,580.30	\$169,633.80	\$139,550.30	\$2,030.00	\$171,663.80	\$139,550.30	\$139,550.30	\$0.00
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA	\$50,100.00	-\$10,000.00	\$40,100.00	\$0.00	\$40,100.00	\$0.00	\$0.00	\$40,100.00	\$0.00	\$0.00	\$0.00
33101 SERVICIOS LEGALES DE CONTABILIDAD, AUDITORÍA	\$50,100.00	-\$10,000.00	\$40,100.00	\$0.00	\$40,100.00	\$0.00	\$0.00	\$40,100.00	\$0.00	\$0.00	\$0.00
33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROFESIONALES	\$25,050.00	-\$2,729.60	\$22,320.40	\$22,320.40	\$0.00	\$22,320.40	\$0.00	\$0.00	\$22,320.40	\$22,320.40	\$0.00
33301 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROFESIONALES	\$25,050.00	-\$2,729.60	\$22,320.40	\$22,320.40	\$0.00	\$22,320.40	\$0.00	\$0.00	\$22,320.40	\$22,320.40	\$0.00
33800 SERVICIOS DE VIGILANCIA	\$5,010.00	\$3,521.80	\$8,531.80	\$8,531.80	\$0.00	\$8,531.80	\$0.00	\$0.00	\$8,531.80	\$8,531.80	\$0.00
33801 SERVICIOS DE VIGILANCIA	\$5,010.00	\$3,521.80	\$8,531.80	\$8,531.80	\$0.00	\$8,531.80	\$0.00	\$0.00	\$8,531.80	\$8,531.80	\$0.00
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS	\$318,132.40	-\$77,870.50	\$240,261.90	\$110,728.10	\$129,533.80	\$108,698.10	\$2,030.00	\$131,563.80	\$108,698.10	\$108,698.10	\$0.00
33901 SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS	\$318,132.40	-\$77,870.50	\$240,261.90	\$110,728.10	\$129,533.80	\$108,698.10	\$2,030.00	\$131,563.80	\$108,698.10	\$108,698.10	\$0.00
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$109,720.00	-\$1,320.00	\$108,400.00	\$47,397.43	\$61,002.57	\$47,397.43	\$0.00	\$61,002.57	\$47,397.43	\$47,397.43	\$0.00
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$9,520.00	-\$1,120.00	\$8,400.00	\$5,434.00	\$2,966.00	\$5,434.00	\$0.00	\$2,966.00	\$5,434.00	\$5,434.00	\$0.00
34101 SERVICIOS FINANCIEROS Y BANCARIOS	\$9,520.00	-\$1,120.00	\$8,400.00	\$5,434.00	\$2,966.00	\$5,434.00	\$0.00	\$2,966.00	\$5,434.00	\$5,434.00	\$0.00
34500 SEGURO DE BIENES PATRIMONIALES	\$100,200.00	-\$200.00	\$100,000.00	\$41,963.43	\$58,036.57	\$41,963.43	\$0.00	\$58,036.57	\$41,963.43	\$41,963.43	\$0.00
34501 SEGUROS DE BIENES PATRIMONIALES	\$100,200.00	-\$200.00	\$100,000.00	\$41,963.43	\$58,036.57	\$41,963.43	\$0.00	\$58,036.57	\$41,963.43	\$41,963.43	\$0.00
35000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO	\$161,212.50	-\$21,580.50	\$139,632.00	\$124,537.36	\$15,094.64	\$124,537.36	\$0.00	\$15,094.64	\$124,537.36	\$124,537.36	\$0.00
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INVENTARIO	\$50,787.50	-\$38,787.50	\$12,000.00	\$8,535.28	\$3,464.72	\$8,535.28	\$0.00	\$3,464.72	\$8,535.28	\$8,535.28	\$0.00
35101 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INVENTARIO	\$50,787.50	-\$38,787.50	\$12,000.00	\$8,535.28	\$3,464.72	\$8,535.28	\$0.00	\$3,464.72	\$8,535.28	\$8,535.28	\$0.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRÁNSITO	\$101,575.00	-\$1,575.00	\$100,000.00	\$94,232.80	\$5,767.20	\$94,232.80	\$0.00	\$5,767.20	\$94,232.80	\$94,232.80	\$0.00
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRÁNSITO	\$101,575.00	-\$1,575.00	\$100,000.00	\$94,232.80	\$5,767.20	\$94,232.80	\$0.00	\$5,767.20	\$94,232.80	\$94,232.80	\$0.00
35700 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA	\$8,850.00	\$1,150.00	\$10,000.00	\$4,137.28	\$5,862.72	\$4,137.28	\$0.00	\$5,862.72	\$4,137.28	\$4,137.28	\$0.00
35701 MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA	\$8,850.00	\$1,150.00	\$10,000.00	\$4,137.28	\$5,862.72	\$4,137.28	\$0.00	\$5,862.72	\$4,137.28	\$4,137.28	\$0.00
35800 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$17,632.00	\$17,632.00	\$17,632.00	\$0.00	\$17,632.00	\$0.00	\$0.00	\$17,632.00	\$17,632.00	\$0.00
35801 SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIENE	\$0.00	\$17,632.00	\$17,632.00	\$17,632.00	\$0.00	\$17,632.00	\$0.00	\$0.00	\$17,632.00	\$17,632.00	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$96,946.25	-\$36,946.25	\$60,000.00	\$35,601.69	\$24,398.31	\$35,601.69	\$0.00	\$24,398.31	\$35,601.69	\$35,601.69	\$0.00
37100 PASAJES AÉREOS	\$50,787.50	-\$25,787.50	\$25,000.00	\$19,984.00	\$5,016.00	\$19,984.00	\$0.00	\$5,016.00	\$19,984.00	\$19,984.00	\$0.00



Usr: AUX CONTA
Rep: rptEstadoPresupuestoEgresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2022

Fecha y hora de Impresión | 10/oct./2022
10:53 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
37101 PASAJES AÉREOS	\$50,787.50	-\$25,787.50	\$25,000.00	\$19,984.00	\$5,016.00	\$19,984.00	\$0.00	\$5,016.00	\$19,984.00	\$19,984.00	\$0.00
37200 PASAJES TERRESTRES	\$20,765.00	-\$10,765.00	\$10,000.00	\$4,178.26	\$5,821.74	\$4,178.26	\$0.00	\$5,821.74	\$4,178.26	\$4,178.26	\$0.00
37201 PASAJES TERRESTRES	\$20,765.00	-\$10,765.00	\$10,000.00	\$4,178.26	\$5,821.74	\$4,178.26	\$0.00	\$5,821.74	\$4,178.26	\$4,178.26	\$0.00
37500 VIÁTICOS EN EL PAÍS	\$25,393.75	-\$393.75	\$25,000.00	\$11,439.43	\$13,560.57	\$11,439.43	\$0.00	\$13,560.57	\$11,439.43	\$11,439.43	\$0.00
37501 VIÁTICOS EN EL PAÍS	\$25,393.75	-\$393.75	\$25,000.00	\$11,439.43	\$13,560.57	\$11,439.43	\$0.00	\$13,560.57	\$11,439.43	\$11,439.43	\$0.00
38000 SERVICIOS OFICIALES	\$2,343,200.15	-\$1,032,368.70	\$1,310,831.45	\$1,073,714.91	\$237,116.54	\$1,058,518.91	\$15,196.00	\$252,312.54	\$1,054,318.91	\$1,054,318.91	\$4,200.00
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,343,200.15	-\$1,032,368.70	\$1,310,831.45	\$1,073,714.91	\$237,116.54	\$1,058,518.91	\$15,196.00	\$252,312.54	\$1,054,318.91	\$1,054,318.91	\$4,200.00
38202 EVENTOS CULTURALES	\$2,343,200.15	-\$1,032,368.70	\$1,310,831.45	\$1,073,714.91	\$237,116.54	\$1,058,518.91	\$15,196.00	\$252,312.54	\$1,054,318.91	\$1,054,318.91	\$4,200.00
39000 OTROS SERVICIOS GENERALES	\$15,236.25	-\$5,236.25	\$10,000.00	\$7,747.06	\$2,252.94	\$7,747.06	\$0.00	\$2,252.94	\$7,747.06	\$7,747.06	\$0.00
39200 IMPUESTOS Y DERECHOS	\$15,236.25	-\$5,236.25	\$10,000.00	\$7,747.06	\$2,252.94	\$7,747.06	\$0.00	\$2,252.94	\$7,747.06	\$7,747.06	\$0.00
39201 IMPUESTOS Y DERECHOS	\$15,236.25	-\$5,236.25	\$10,000.00	\$7,747.06	\$2,252.94	\$7,747.06	\$0.00	\$2,252.94	\$7,747.06	\$7,747.06	\$0.00
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$3,299,910.18	\$503,140.85	\$3,803,051.03	\$2,514,527.23	\$1,288,523.80	\$2,513,527.23	\$1,000.00	\$1,289,523.80	\$2,513,527.23	\$2,495,527.23	\$18,000.00
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL GOBIERNO FEDERAL	\$25,327.15	\$11,863.03	\$37,190.18	\$29,057.17	\$8,133.01	\$29,057.17	\$0.00	\$8,133.01	\$29,057.17	\$29,057.17	\$0.00
41500 Transferencias internas otorgadas a entidades paraestatales	\$25,327.15	\$11,863.03	\$37,190.18	\$29,057.17	\$8,133.01	\$29,057.17	\$0.00	\$8,133.01	\$29,057.17	\$29,057.17	\$0.00
41503 DIFERENCIAL DE SERVICIO MEDICO PENSIONES	\$25,327.15	\$11,863.03	\$37,190.18	\$29,057.17	\$8,133.01	\$29,057.17	\$0.00	\$8,133.01	\$29,057.17	\$29,057.17	\$0.00
44000 AYUDAS SOCIALES	\$3,107,352.50	\$307,147.50	\$3,414,500.00	\$2,144,646.66	\$1,269,853.34	\$2,143,646.66	\$1,000.00	\$1,270,853.34	\$2,143,646.66	\$2,125,646.66	\$18,000.00
44100 Ayudas sociales a personas	\$258,600.00	-\$108,600.00	\$150,000.00	\$144,050.00	\$5,950.00	\$143,050.00	\$1,000.00	\$6,950.00	\$143,050.00	\$125,050.00	\$18,000.00
44102 ASISTENCIA SOCIAL A LAS PERSONAS	\$258,600.00	-\$108,600.00	\$150,000.00	\$144,050.00	\$5,950.00	\$143,050.00	\$1,000.00	\$6,950.00	\$143,050.00	\$125,050.00	\$18,000.00
44200 Becas y otras ayudas para programas de capacitación	\$2,848,752.50	\$415,747.50	\$3,264,500.00	\$2,000,596.66	\$1,263,903.34	\$2,000,596.66	\$0.00	\$1,263,903.34	\$2,000,596.66	\$2,000,596.66	\$0.00
44201 BECAS	\$2,646,252.50	\$393,247.50	\$3,039,500.00	\$2,000,596.66	\$1,038,903.34	\$2,000,596.66	\$0.00	\$1,038,903.34	\$2,000,596.66	\$2,000,596.66	\$0.00
44205 PREMIOS	\$202,500.00	\$22,500.00	\$225,000.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00
45000 PENSIONES Y JUBILACIONES	\$167,230.53	\$184,130.32	\$351,360.85	\$340,823.40	\$10,537.45	\$340,823.40	\$0.00	\$10,537.45	\$340,823.40	\$340,823.40	\$0.00
45200 Jubilaciones	\$167,230.53	\$184,130.32	\$351,360.85	\$340,823.40	\$10,537.45	\$340,823.40	\$0.00	\$10,537.45	\$340,823.40	\$340,823.40	\$0.00
45201 JUBILACIONES DEL PERSONAL DE BASE	\$167,230.53	\$184,130.32	\$351,360.85	\$340,823.40	\$10,537.45	\$340,823.40	\$0.00	\$10,537.45	\$340,823.40	\$340,823.40	\$0.00
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$7,097.99	\$7,097.99	\$7,097.99	\$0.00	\$7,097.99	\$0.00	\$0.00	\$7,097.99	\$7,097.99	\$0.00
56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$7,097.99	\$7,097.99	\$7,097.99	\$0.00	\$7,097.99	\$0.00	\$0.00	\$7,097.99	\$7,097.99	\$0.00
56400 Sistemas de aire acondicionado, calefacción y de refrigero	\$0.00	\$7,097.99	\$7,097.99	\$7,097.99	\$0.00	\$7,097.99	\$0.00	\$0.00	\$7,097.99	\$7,097.99	\$0.00
56401 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y REFRIGERACIÓN	\$0.00	\$7,097.99	\$7,097.99	\$7,097.99	\$0.00	\$7,097.99	\$0.00	\$0.00	\$7,097.99	\$7,097.99	\$0.00
Total	\$11,797,476.15	-\$0.88	\$11,797,475.27	\$8,019,382.49	\$3,778,092.78	\$8,001,156.49	\$18,226.00	\$3,796,318.78	\$7,996,502.23	\$7,978,502.23	\$22,654.26



Usr: AUX CONTA
Rep: rptEstadoPresupuestoEgresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep./2022

Fecha y hora de Impresión | 10/oct./2022
10:53 a. m.

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


LIC. SELMA MARIANA ORTEG MENDOZA
DIRECTORA GENERAL


LIC. PEDRO JOEL VILLANUEVA GALLO
SUBDIRECTOR ADMINISTRATIVO