



Usu: AUX CONTA  
Rep: rptEstadoPresupuestoEgresos

**INSTITUTO CHIHUAHUENSE DE LA JUVENTUD  
CHIHUAHUA**  
Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 31/dic./2022

Fecha y 23/ene./2023  
hora de Impresión 11:50 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
<b>10000 SERVICIOS PERSONALES</b>	<b>\$4,803,526.16</b>	<b>\$1,118,812.71</b>	<b>\$5,922,338.87</b>	<b>\$5,538,636.26</b>	<b>\$383,702.61</b>	<b>\$5,538,636.26</b>	<b>\$0.00</b>	<b>\$383,702.61</b>	<b>\$5,538,636.26</b>	<b>\$5,538,636.26</b>	<b>\$0.00</b>
11000 REMUNERACIONES AL PERSONAL DE CARACTER PE	\$1,193,812.00	\$292,040.66	\$1,485,852.66	\$1,485,852.66	\$0.00	\$1,485,852.66	\$0.00	\$0.00	\$1,485,852.66	\$1,485,852.66	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,193,812.00	\$292,040.66	\$1,485,852.66	\$1,485,852.66	\$0.00	\$1,485,852.66	\$0.00	\$0.00	\$1,485,852.66	\$1,485,852.66	\$0.00
11301 SUELDOS AL PERSONAL DE BASE	\$1,193,812.00	\$292,040.66	\$1,485,852.66	\$1,485,852.66	\$0.00	\$1,485,852.66	\$0.00	\$0.00	\$1,485,852.66	\$1,485,852.66	\$0.00
12000 REMUNERACIONES AL PERSONAL DE CARACTER TR	\$1,437,081.20	\$243,951.24	\$1,681,032.44	\$1,681,032.44	\$0.00	\$1,681,032.44	\$0.00	\$0.00	\$1,681,032.44	\$1,681,032.44	\$0.00
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,437,081.20	\$243,951.24	\$1,681,032.44	\$1,681,032.44	\$0.00	\$1,681,032.44	\$0.00	\$0.00	\$1,681,032.44	\$1,681,032.44	\$0.00
12201 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,437,081.20	\$243,951.24	\$1,681,032.44	\$1,681,032.44	\$0.00	\$1,681,032.44	\$0.00	\$0.00	\$1,681,032.44	\$1,681,032.44	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,231,014.04	\$259,386.85	\$1,490,400.89	\$1,479,831.93	\$10,568.96	\$1,479,831.93	\$0.00	\$10,568.96	\$1,479,831.93	\$1,479,831.93	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$440,355.78	\$58,432.13	\$498,787.91	\$498,787.64	\$0.27	\$498,787.64	\$0.00	\$0.27	\$498,787.64	\$498,787.64	\$0.00
13201 GRATIFICACION ANUAL	\$292,462.73	\$60,164.98	\$352,627.71	\$352,627.44	\$0.27	\$352,627.44	\$0.00	\$0.27	\$352,627.44	\$352,627.44	\$0.00
13202 PRIMA VACACIONAL	\$147,893.05	-\$1,732.35	\$146,160.20	\$146,160.20	\$0.00	\$146,160.20	\$0.00	\$0.00	\$146,160.20	\$146,160.20	\$0.00
13400 COMPENSACIONES	\$790,658.26	\$200,954.72	\$991,612.98	\$981,044.29	\$10,568.69	\$981,044.29	\$0.00	\$10,568.69	\$981,044.29	\$981,044.29	\$0.00
13401 COMPENSACIONES	\$711,680.07	\$179,480.19	\$891,140.26	\$880,589.38	\$10,550.88	\$880,589.38	\$0.00	\$10,550.88	\$880,589.38	\$880,589.38	\$0.00
13403 GRATIFICACION DE COMPENSACIONES	\$78,998.19	\$21,474.53	\$100,472.72	\$100,454.91	\$17.81	\$100,454.91	\$0.00	\$17.81	\$100,454.91	\$100,454.91	\$0.00
14000 SEGURIDAD SOCIAL	\$557,193.37	\$50,822.31	\$608,015.68	\$644,362.54	\$3,353.14	\$644,362.54	\$0.00	\$3,353.14	\$644,362.54	\$644,362.54	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$305,893.82	-\$177,428.84	\$128,464.98	\$125,394.57	\$3,070.41	\$125,394.57	\$0.00	\$3,070.41	\$125,394.57	\$125,394.57	\$0.00
14101 APORTACIONES PENSIONES	\$8,450.32	\$18,757.16	\$27,207.48	\$24,649.97	\$2,557.51	\$24,649.97	\$0.00	\$2,557.51	\$24,649.97	\$24,649.97	\$0.00
14102 APORTACIONES A ICHISAL	\$297,443.50	-\$198,186.00	\$101,257.50	\$100,744.60	\$512.90	\$100,744.60	\$0.00	\$512.90	\$100,744.60	\$100,744.60	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$251,299.55	\$267,951.15	\$519,250.70	\$518,967.97	\$282.73	\$518,967.97	\$0.00	\$282.73	\$518,967.97	\$518,967.97	\$0.00
14301 APORTACIONES PARA EL FONDO PROPIO	\$251,299.55	\$267,951.15	\$519,250.70	\$518,967.97	\$282.73	\$518,967.97	\$0.00	\$282.73	\$518,967.97	\$518,967.97	\$0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$188,915.50	\$29,426.00	\$218,341.50	\$218,341.50	\$0.00	\$218,341.50	\$0.00	\$0.00	\$218,341.50	\$218,341.50	\$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	\$16,910.58	\$192,777.00	\$192,777.00	\$0.00	\$192,777.00	\$0.00	\$0.00	\$192,777.00	\$192,777.00	\$0.00
15401 AYUDA PARA LENTES	\$22,440.00	-\$7,440.00	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
15404 BONO DE TRANSPORTE	\$41,459.66	\$7,461.34	\$48,921.00	\$48,921.00	\$0.00	\$48,921.00	\$0.00	\$0.00	\$48,921.00	\$48,921.00	\$0.00
15407 DESPENSA	\$111,966.76	\$16,889.24	\$128,856.00	\$128,856.00	\$0.00	\$128,856.00	\$0.00	\$0.00	\$128,856.00	\$128,856.00	\$0.00
15500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$13,049.08	\$515.42	\$13,564.50	\$13,564.50	\$0.00	\$13,564.50	\$0.00	\$0.00	\$13,564.50	\$13,564.50	\$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	-\$534.58	\$3,064.50	\$3,064.50	\$0.00	\$3,064.50	\$0.00	\$0.00	\$3,064.50	\$3,064.50	\$0.00
16000 PREVISIONES	\$170,078.05	\$199,702.46	\$369,780.51	\$0.00	\$369,780.51	\$0.00	\$0.00	\$369,780.51	\$0.00	\$0.00	\$0.00
16100 PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC/	\$170,078.05	\$199,702.46	\$369,780.51	\$0.00	\$369,780.51	\$0.00	\$0.00	\$369,780.51	\$0.00	\$0.00	\$0.00
16101 PREVISION NIVELACION SALARIA	\$170,078.05	\$199,702.46	\$369,780.51	\$0.00	\$369,780.51	\$0.00	\$0.00	\$369,780.51	\$0.00	\$0.00	\$0.00
17000 ESTÍMULOS A LA PRODUCTIVIDAD A SERVIDORES PL	\$25,432.00	\$3,783.19	\$29,215.19	\$29,215.19	\$0.00	\$29,215.19	\$0.00	\$0.00	\$29,215.19	\$29,215.19	\$0.00
17100 ESTÍMULOS	\$25,432.00	\$3,783.19	\$29,215.19	\$29,215.19	\$0.00	\$29,215.19	\$0.00	\$0.00	\$29,215.19	\$29,215.19	\$0.00



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**INSTITUTO CHIHUAHUENSE DE LA JUVENTUD  
CHIHUAHUA**  
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2022

Fecha y hora de Impresión | 23/ene./2023  
11:50 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	\$3,783.19	\$29,215.19	\$29,215.19	\$0.00	\$29,215.19	\$0.00	\$0.00	\$29,215.19	\$29,215.19	\$0.00
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$428,610.01</b>	<b>\$24,717.18</b>	<b>\$453,327.19</b>	<b>\$444,052.07</b>	<b>\$9,275.12</b>	<b>\$444,052.07</b>	<b>\$0.00</b>	<b>\$9,275.12</b>	<b>\$444,052.07</b>	<b>\$444,052.07</b>	<b>\$0.00</b>
21000 MATERIALES DE ADMINISTRACION, EMISION DE DOC	\$106,653.75	-\$25,336.80	\$81,316.95	\$81,316.95	\$0.00	\$81,316.95	\$0.00	\$0.00	\$81,316.95	\$81,316.95	\$0.00
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$40,630.00	\$3,690.34	\$44,320.34	\$44,320.34	\$0.00	\$44,320.34	\$0.00	\$0.00	\$44,320.34	\$44,320.34	\$0.00
21101 MATERIALES, ÚTILES Y EQUIPOS DE OFICINA	\$40,630.00	\$3,690.34	\$44,320.34	\$44,320.34	\$0.00	\$44,320.34	\$0.00	\$0.00	\$44,320.34	\$44,320.34	\$0.00
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$40,630.00	-\$26,330.15	\$14,299.85	\$14,299.85	\$0.00	\$14,299.85	\$0.00	\$0.00	\$14,299.85	\$14,299.85	\$0.00
21401 MATERIALES, ÚTILES Y EQ. MENORES TECNOLOGIA	\$40,630.00	-\$26,330.15	\$14,299.85	\$14,299.85	\$0.00	\$14,299.85	\$0.00	\$0.00	\$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	-\$3,276.99	\$22,116.76	\$22,116.76	\$0.00	\$22,116.76	\$0.00	\$0.00	\$22,116.76	\$22,116.76	\$0.00
21601 MATERIAL DE LIMPIEZA	\$25,393.75	-\$3,276.99	\$22,116.76	\$22,116.76	\$0.00	\$22,116.76	\$0.00	\$0.00	\$22,116.76	\$22,116.76	\$0.00
22000 ALIMENTOS Y UTENSILIOS	\$67,452.00	-\$741.17	\$66,710.83	\$57,436.71	\$9,274.12	\$57,436.71	\$0.00	\$9,274.12	\$57,436.71	\$57,436.71	\$0.00
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$67,452.00	-\$741.17	\$66,710.83	\$57,436.71	\$9,274.12	\$57,436.71	\$0.00	\$9,274.12	\$57,436.71	\$57,436.71	\$0.00
22101 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$67,452.00	-\$741.17	\$66,710.83	\$57,436.71	\$9,274.12	\$57,436.71	\$0.00	\$9,274.12	\$57,436.71	\$57,436.71	\$0.00
24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$19,807.13	\$10,559.61	\$30,366.74	\$30,366.74	\$0.00	\$30,366.74	\$0.00	\$0.00	\$30,366.74	\$30,366.74	\$0.00
24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$3,555.13	\$589.60	\$4,144.73	\$4,144.73	\$0.00	\$4,144.73	\$0.00	\$0.00	\$4,144.73	\$4,144.73	\$0.00
24601 MATERIAL ELECTRICO Y ELECTRONICO	\$3,555.13	\$589.60	\$4,144.73	\$4,144.73	\$0.00	\$4,144.73	\$0.00	\$0.00	\$4,144.73	\$4,144.73	\$0.00
24800 MATERIALES COMPLEMENTARIOS	\$8,126.00	\$10,572.30	\$18,698.30	\$18,698.30	\$0.00	\$18,698.30	\$0.00	\$0.00	\$18,698.30	\$18,698.30	\$0.00
24801 MATERIALES COMPLEMENTARIOS	\$8,126.00	\$10,572.30	\$18,698.30	\$18,698.30	\$0.00	\$18,698.30	\$0.00	\$0.00	\$18,698.30	\$18,698.30	\$0.00
24900 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$8,126.00	-\$602.29	\$7,523.71	\$7,523.71	\$0.00	\$7,523.71	\$0.00	\$0.00	\$7,523.71	\$7,523.71	\$0.00
24901 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$8,126.00	-\$602.29	\$7,523.71	\$7,523.71	\$0.00	\$7,523.71	\$0.00	\$0.00	\$7,523.71	\$7,523.71	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$207,879.75	-\$50,550.16	\$157,329.59	\$157,329.59	\$0.00	\$157,329.59	\$0.00	\$0.00	\$157,329.59	\$157,329.59	\$0.00
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$207,879.75	-\$50,550.16	\$157,329.59	\$157,329.59	\$0.00	\$157,329.59	\$0.00	\$0.00	\$157,329.59	\$157,329.59	\$0.00
26101 COMBUSTIBLES	\$207,879.75	-\$50,719.10	\$157,160.65	\$157,160.65	\$0.00	\$157,160.65	\$0.00	\$0.00	\$157,160.65	\$157,160.65	\$0.00
26102 LUBRICANTES Y ADITIVOS	\$0.00	\$168.94	\$168.94	\$168.94	\$0.00	\$168.94	\$0.00	\$0.00	\$168.94	\$168.94	\$0.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$26,817.38	\$90,785.70	\$117,603.08	\$117,602.08	\$1.00	\$117,602.08	\$0.00	\$1.00	\$117,602.08	\$117,602.08	\$0.00
29100 HERRAMIENTAS MENORES	\$1,931.50	-\$1,124.51	\$806.99	\$806.99	\$0.00	\$806.99	\$0.00	\$0.00	\$806.99	\$806.99	\$0.00
29101 HERRAMIENTAS MENORES	\$1,931.50	-\$1,124.51	\$806.99	\$806.99	\$0.00	\$806.99	\$0.00	\$0.00	\$806.99	\$806.99	\$0.00
29200 REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$4,570.88	\$3,327.75	\$7,898.63	\$7,898.63	\$0.00	\$7,898.63	\$0.00	\$0.00	\$7,898.63	\$7,898.63	\$0.00
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$4,570.88	\$3,327.75	\$7,898.63	\$7,898.63	\$0.00	\$7,898.63	\$0.00	\$0.00	\$7,898.63	\$7,898.63	\$0.00
29400 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,157.50	\$34,878.84	\$45,036.34	\$45,036.34	\$0.00	\$45,036.34	\$0.00	\$0.00	\$45,036.34	\$45,036.34	\$0.00
29401 ARTÍCULOS ELECTRÓNICOS MENORES	\$10,157.50	-\$2,821.16	\$7,336.34	\$7,336.34	\$0.00	\$7,336.34	\$0.00	\$0.00	\$7,336.34	\$7,336.34	\$0.00
29403 REFACCIONES Y ACCESORIOS MENORES DE CARÁ	\$0.00	\$37,700.00	\$37,700.00	\$37,700.00	\$0.00	\$37,700.00	\$0.00	\$0.00	\$37,700.00	\$37,700.00	\$0.00
29600 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,157.50	\$53,703.62	\$63,861.12	\$63,860.12	\$1.00	\$63,860.12	\$0.00	\$1.00	\$63,860.12	\$63,860.12	\$0.00
29601 REFACCIONES Y ACCESORIOS MENORES DE EQ. DI	\$10,157.50	\$53,703.62	\$63,861.12	\$63,860.12	\$1.00	\$63,860.12	\$0.00	\$1.00	\$63,860.12	\$63,860.12	\$0.00



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**INSTITUTO CHIHUAHUENSE DE LA JUVENTUD  
CHIHUAHUA**  
Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 31/dic./2022

Fecha y | 23/ene./2023  
hora de Impresión | 11:50 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
<b>30000 SERVICIOS GENERALES</b>	<b>\$3,265,429.80</b>	<b>-\$979,317.80</b>	<b>\$2,286,112.00</b>	<b>\$2,246,208.25</b>	<b>\$39,903.75</b>	<b>\$2,244,178.25</b>	<b>\$2,030.00</b>	<b>\$41,933.75</b>	<b>\$2,143,013.00</b>	<b>\$2,113,527.06</b>	<b>\$130,651.19</b>
31000 SERVICIOS BASICOS	\$105,752.25	-\$17,400.25	\$88,352.00	\$87,681.00	\$671.00	\$87,681.00	\$0.00	\$671.00	\$87,681.00	\$87,681.00	\$0.00
31100 ENERGÍA ELÉCTRICA	\$90,180.00	-\$8,596.00	\$81,584.00	\$81,584.00	\$0.00	\$81,584.00	\$0.00	\$0.00	\$81,584.00	\$81,584.00	\$0.00
31101 ENERGÍA ELÉCTRICA	\$90,180.00	-\$8,596.00	\$81,584.00	\$81,584.00	\$0.00	\$81,584.00	\$0.00	\$0.00	\$81,584.00	\$81,584.00	\$0.00
31300 AGUA	\$12,525.00	-\$5,900.00	\$6,625.00	\$5,954.00	\$671.00	\$5,954.00	\$0.00	\$671.00	\$5,954.00	\$5,954.00	\$0.00
31301 AGUA	\$12,525.00	-\$5,900.00	\$6,625.00	\$5,954.00	\$671.00	\$5,954.00	\$0.00	\$671.00	\$5,954.00	\$5,954.00	\$0.00
31800 SERVICIOS POSTALES Y TELEGRÁFICOS	\$3,047.25	-\$2,904.25	\$143.00	\$143.00	\$0.00	\$143.00	\$0.00	\$0.00	\$143.00	\$143.00	\$0.00
31801 SERVICIO POSTAL Y TELEGRAFICOS	\$3,047.25	-\$2,904.25	\$143.00	\$143.00	\$0.00	\$143.00	\$0.00	\$0.00	\$143.00	\$143.00	\$0.00
32000 SERVICIOS DE ARRENDAMIENTO	\$35,070.00	-\$15,760.00	\$19,310.00	\$18,060.46	\$1,249.54	\$18,060.46	\$0.00	\$1,249.54	\$18,060.46	\$14,330.24	\$3,730.22
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADA	\$35,070.00	-\$15,760.00	\$19,310.00	\$18,060.46	\$1,249.54	\$18,060.46	\$0.00	\$1,249.54	\$18,060.46	\$14,330.24	\$3,730.22
32301 ARRENDAMIENTO DE MOBILIARIO Y EQ. DE ADMINIS	\$35,070.00	-\$15,760.00	\$19,310.00	\$18,060.46	\$1,249.54	\$18,060.46	\$0.00	\$1,249.54	\$18,060.46	\$14,330.24	\$3,730.22
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$398,292.40	-\$187,112.10	\$211,180.30	\$211,180.30	\$0.00	\$209,150.30	\$2,030.00	\$2,030.00	\$156,950.30	\$156,950.30	\$52,200.00
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA	\$50,100.00	\$19,500.00	\$69,600.00	\$69,600.00	\$0.00	\$69,600.00	\$0.00	\$0.00	\$17,400.00	\$17,400.00	\$52,200.00
33101 SERVICIOS LEGALES DE CONTABILIDAD, AUDITORIA	\$50,100.00	\$19,500.00	\$69,600.00	\$69,600.00	\$0.00	\$69,600.00	\$0.00	\$0.00	\$17,400.00	\$17,400.00	\$52,200.00
33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRC	\$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, PRC	\$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 TÉCNIC	\$318,132.40	-\$207,404.30	\$110,728.10	\$110,728.10	\$0.00	\$108,698.10	\$2,030.00	\$2,030.00	\$108,698.10	\$108,698.10	\$0.00
33901 SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS	\$318,132.40	-\$207,404.30	\$110,728.10	\$110,728.10	\$0.00	\$108,698.10	\$2,030.00	\$2,030.00	\$108,698.10	\$108,698.10	\$0.00
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$109,720.00	-\$51,193.48	\$58,526.52	\$58,150.15	\$376.37	\$58,150.15	\$0.00	\$376.37	\$58,150.15	\$49,185.43	\$8,964.72
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$9,520.00	-\$1,921.63	\$7,598.37	\$7,222.00	\$376.37	\$7,222.00	\$0.00	\$376.37	\$7,222.00	\$7,222.00	\$0.00
34101 SERVICIOS FINANCIEROS Y BANCARIOS	\$9,520.00	-\$1,921.63	\$7,598.37	\$7,222.00	\$376.37	\$7,222.00	\$0.00	\$376.37	\$7,222.00	\$7,222.00	\$0.00
34500 SEGURO DE BIENES PATRIMONIALES	\$100,200.00	-\$49,271.85	\$50,928.15	\$50,928.15	\$0.00	\$50,928.15	\$0.00	\$0.00	\$50,928.15	\$41,963.43	\$8,964.72
34501 SEGUROS DE BIENES PATRIMONIALES	\$100,200.00	-\$49,271.85	\$50,928.15	\$50,928.15	\$0.00	\$50,928.15	\$0.00	\$0.00	\$50,928.15	\$41,963.43	\$8,964.72
35000 SERVICIOS DE INSTALACION, REPARACION, MANTEN	\$161,212.50	\$11,972.80	\$173,185.30	\$172,656.64	\$528.66	\$172,656.64	\$0.00	\$528.66	\$172,656.64	\$172,656.64	\$0.00
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$50,787.50	-\$32,327.56	\$18,459.94	\$17,931.28	\$528.66	\$17,931.28	\$0.00	\$528.66	\$17,931.28	\$17,931.28	\$0.00
35101 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$50,787.50	-\$32,327.56	\$18,459.94	\$17,931.28	\$528.66	\$17,931.28	\$0.00	\$528.66	\$17,931.28	\$17,931.28	\$0.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$101,575.00	\$20,982.08	\$122,557.08	\$122,557.08	\$0.00	\$122,557.08	\$0.00	\$0.00	\$122,557.08	\$122,557.08	\$0.00
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$101,575.00	\$20,982.08	\$122,557.08	\$122,557.08	\$0.00	\$122,557.08	\$0.00	\$0.00	\$122,557.08	\$122,557.08	\$0.00
35700 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$8,850.00	-\$4,113.72	\$4,736.28	\$4,736.28	\$0.00	\$4,736.28	\$0.00	\$0.00	\$4,736.28	\$4,736.28	\$0.00
35701 MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARI	\$8,850.00	-\$4,113.72	\$4,736.28	\$4,736.28	\$0.00	\$4,736.28	\$0.00	\$0.00	\$4,736.28	\$4,736.28	\$0.00
35800 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$27,432.00	\$27,432.00	\$27,432.00	\$0.00	\$27,432.00	\$0.00	\$0.00	\$27,432.00	\$27,432.00	\$0.00
35801 SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIENE	\$0.00	\$27,432.00	\$27,432.00	\$27,432.00	\$0.00	\$27,432.00	\$0.00	\$0.00	\$27,432.00	\$27,432.00	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$86,946.25	-\$33,321.35	\$63,624.90	\$62,648.32	\$976.58	\$62,648.32	\$0.00	\$976.58	\$62,648.32	\$62,648.32	\$0.00



Usr: AUX CONTA  
Rep: rptEstadoPresupuestoEgresos

## INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2022

Fecha y 23/ene./2023

hora de Impresión 11:50 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
37100 PASAJES AÉREOS	\$50,787.50	-\$11,169.50	\$39,618.00	\$39,618.00	\$0.00	\$39,618.00	\$0.00	\$0.00	\$39,618.00	\$39,618.00	\$0.00
37101 PASAJES AÉREOS	\$50,787.50	-\$11,169.50	\$39,618.00	\$39,618.00	\$0.00	\$39,618.00	\$0.00	\$0.00	\$39,618.00	\$39,618.00	\$0.00
37200 PASAJES TERRESTRES	\$20,765.00	-\$13,522.16	\$7,242.84	\$6,266.26	\$976.58	\$6,266.26	\$0.00	\$976.58	\$6,266.26	\$6,266.26	\$0.00
37201 PASAJES TERRESTRES	\$20,765.00	-\$13,522.16	\$7,242.84	\$6,266.26	\$976.58	\$6,266.26	\$0.00	\$976.58	\$6,266.26	\$6,266.26	\$0.00
37500 VIÁTICOS EN EL PAÍS	\$25,393.75	-\$8,629.69	\$16,764.06	\$16,764.06	\$0.00	\$16,764.06	\$0.00	\$0.00	\$16,764.06	\$16,764.06	\$0.00
37501 VIÁTICOS EN EL PAÍS	\$25,393.75	-\$8,629.69	\$16,764.06	\$16,764.06	\$0.00	\$16,764.06	\$0.00	\$0.00	\$16,764.06	\$16,764.06	\$0.00
38000 SERVICIOS OFICIALES	\$2,343,200.15	-\$681,475.51	\$1,661,724.64	\$1,625,689.90	\$36,034.74	\$1,625,689.90	\$0.00	\$36,034.74	\$1,576,724.65	\$1,559,933.65	\$65,756.25
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,343,200.15	-\$681,475.51	\$1,661,724.64	\$1,625,689.90	\$36,034.74	\$1,625,689.90	\$0.00	\$36,034.74	\$1,576,724.65	\$1,559,933.65	\$65,756.25
38202 EVENTOS CULTURALES	\$2,343,200.15	-\$681,475.51	\$1,661,724.64	\$1,625,689.90	\$36,034.74	\$1,625,689.90	\$0.00	\$36,034.74	\$1,576,724.65	\$1,559,933.65	\$65,756.25
39000 OTROS SERVICIOS GENERALES	\$15,236.25	-\$5,027.91	\$10,208.34	\$10,141.48	\$66.86	\$10,141.48	\$0.00	\$66.86	\$10,141.48	\$10,141.48	\$0.00
39200 IMPUESTOS Y DERECHOS	\$15,236.25	-\$5,027.91	\$10,208.34	\$10,141.48	\$66.86	\$10,141.48	\$0.00	\$66.86	\$10,141.48	\$10,141.48	\$0.00
39201 IMPUESTOS Y DERECHOS	\$15,236.25	-\$5,027.91	\$10,208.34	\$10,141.48	\$66.86	\$10,141.48	\$0.00	\$66.86	\$10,141.48	\$10,141.48	\$0.00
<b>40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$3,299,910.18</b>	<b>\$1,468,140.85</b>	<b>\$4,768,051.03</b>	<b>\$4,738,400.98</b>	<b>\$29,650.05</b>	<b>\$4,738,400.98</b>	<b>\$0.00</b>	<b>\$29,650.05</b>	<b>\$4,738,400.98</b>	<b>\$4,738,400.98</b>	<b>\$0.00</b>
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL S	\$25,327.15	\$50,412.25	\$75,739.40	\$58,101.77	\$17,637.63	\$58,101.77	\$0.00	\$17,637.63	\$58,101.77	\$58,101.77	\$0.00
41500 Transferencias internas otorgadas a entidades paraestata	\$25,327.15	\$50,412.25	\$75,739.40	\$58,101.77	\$17,637.63	\$58,101.77	\$0.00	\$17,637.63	\$58,101.77	\$58,101.77	\$0.00
41503 DIFERENCIAL DE SERVICIO MEDICO PENSIONES	\$25,327.15	\$50,412.25	\$75,739.40	\$58,101.77	\$17,637.63	\$58,101.77	\$0.00	\$17,637.63	\$58,101.77	\$58,101.77	\$0.00
44000 AYUDAS SOCIALES	\$3,107,352.50	\$1,041,792.15	\$4,149,144.65	\$4,143,644.65	\$5,500.00	\$4,143,644.65	\$0.00	\$5,500.00	\$4,143,644.65	\$4,143,644.65	\$0.00
44100 Ayudas sociales a personas	\$258,600.00	\$741,400.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00
44102 ASISTENCIA SOCIAL A LAS PEPSONAS	\$258,600.00	\$741,400.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00
44200 Becas y otras ayudas para programas de capacitación	\$2,848,752.50	\$300,392.15	\$3,149,144.65	\$3,143,644.65	\$5,500.00	\$3,143,644.65	\$0.00	\$5,500.00	\$3,143,644.65	\$3,143,644.65	\$0.00
44201 BECAS	\$2,848,752.50	\$412,892.15	\$3,059,144.65	\$3,053,644.65	\$5,500.00	\$3,053,644.65	\$0.00	\$5,500.00	\$3,053,644.65	\$3,053,644.65	\$0.00
44205 PREMIOS	\$202,500.00	-\$112,500.00	\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$0.00
45000 PENSIONES Y JUBILACIONES	\$167,230.53	\$375,936.45	\$543,166.98	\$536,654.56	\$6,512.42	\$536,654.56	\$0.00	\$6,512.42	\$536,654.56	\$536,654.56	\$0.00
45200 Jubilaciones	\$167,230.53	\$375,936.45	\$543,166.98	\$536,654.56	\$6,512.42	\$536,654.56	\$0.00	\$6,512.42	\$536,654.56	\$536,654.56	\$0.00
45201 JUBILACIONES DEL PERSONAL DE BASE	\$167,230.53	\$375,936.45	\$543,166.98	\$536,654.56	\$6,512.42	\$536,654.56	\$0.00	\$6,512.42	\$536,654.56	\$536,654.56	\$0.00
<b>50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$5,372,193.04</b>	<b>\$5,372,193.04</b>	<b>\$5,059,208.36</b>	<b>\$312,984.68</b>	<b>\$5,059,208.36</b>	<b>\$0.00</b>	<b>\$312,984.68</b>	<b>\$5,059,208.36</b>	<b>\$3,744,785.86</b>	<b>\$1,314,422.50</b>
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$3,142,795.05	\$3,142,795.05	\$3,095,832.05	\$46,963.00	\$3,095,832.05	\$0.00	\$46,963.00	\$3,095,832.05	\$1,877,832.05	\$1,218,000.00
51100 Muebles de oficina y estantería	\$0.00	\$150,000.00	\$150,000.00	\$103,037.00	\$46,963.00	\$103,037.00	\$0.00	\$46,963.00	\$103,037.00	\$103,037.00	\$0.00
51107 MOBILIARIO Y EQUIPO	\$0.00	\$150,000.00	\$150,000.00	\$103,037.00	\$46,963.00	\$103,037.00	\$0.00	\$46,963.00	\$103,037.00	\$103,037.00	\$0.00
51500 Equipo de cómputo y de tecnologías de la información	\$0.00	\$2,992,795.05	\$2,992,795.05	\$2,992,795.05	\$0.00	\$2,992,795.05	\$0.00	\$0.00	\$2,992,795.05	\$1,774,795.05	\$1,218,000.00
51504 MOBILIARIO Y EQUIPO DE CÓMPUTO	\$0.00	\$2,992,795.05	\$2,992,795.05	\$2,992,795.05	\$0.00	\$2,992,795.05	\$0.00	\$0.00	\$2,992,795.05	\$1,774,795.05	\$1,218,000.00
52000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$1,005,000.00	\$1,005,000.00	\$739,028.32	\$265,971.68	\$739,028.32	\$0.00	\$265,971.68	\$739,028.32	\$642,605.82	\$96,422.50
52900 Otro mobiliario y equipo educacional y recreativo	\$0.00	\$1,005,000.00	\$1,005,000.00	\$739,028.32	\$265,971.68	\$739,028.32	\$0.00	\$265,971.68	\$739,028.32	\$642,605.82	\$96,422.50
52901 OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR	\$0.00	\$1,005,000.00	\$1,005,000.00	\$739,028.32	\$265,971.68	\$739,028.32	\$0.00	\$265,971.68	\$739,028.32	\$642,605.82	\$96,422.50
54000 VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$1,217,300.00	\$1,217,300.00	\$1,217,250.00	\$50.00	\$1,217,250.00	\$0.00	\$50.00	\$1,217,250.00	\$1,217,250.00	\$0.00



Usu: AUX CONTA  
Rep: rptEstadoPresupuestoEgresos

**INSTITUTO CHIHUAHUENSE DE LA JUVENTUD  
CHIHUAHUA**  
Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 31/dic./2022

Fecha y hora de Impresión | 23/ene./2023  
11:50 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
54100 Vehículos y equipo terrestre	\$0.00	\$1,217,300.00	\$1,217,300.00	\$1,217,250.00	\$50.00	\$1,217,250.00	\$0.00	\$50.00	\$1,217,250.00	\$1,217,250.00	\$0.00
54101 VEHICULOS Y EQUIPO TERRESTRE	\$0.00	\$1,217,300.00	\$1,217,300.00	\$1,217,250.00	\$50.00	\$1,217,250.00	\$0.00	\$50.00	\$1,217,250.00	\$1,217,250.00	\$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 refriger.	\$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	\$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
<b>Total</b>	\$11,797,476.16	\$7,004,946.98	\$18,802,423.13	\$18,026,506.92	\$75,616.21	\$18,024,475.02	\$2,030.00	\$777,546.21	\$17,923,310.67	\$16,579,402.23	\$1,445,073.09

LIC. SELMA MARIANA ORTEGA MENDOZA  
DIRECTORA GENERAL

C.P. GABRIELA PADILLA VAZQUEZ  
RECURSOS FINANCIEROS

LIC. PEDRO JOAQUIN LANUEVA GALLO  
SUBDIRECTOR ADMINISTRATIVO