



Usr: AUX CONTA
Rep: rptEstadoPresupuestoEgresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto por Capitulo del Gasto Al 31/mar./2023

Fecha y 24/abr./2023
hora de Impresión 02:04 p. 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	\$6,544,641.87	\$2,614,524.50	\$9,159,166.37	\$1,275,059.59	\$7,884,106.78	\$1,275,059.59	\$0.00	\$7,884,106.78	\$1,275,059.59	\$1,275,059.59	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARACTER PEI	\$1,593,180.00	\$0.00	\$1,593,180.00	\$357,639.00	\$1,235,541.00	\$357,639.00	\$0.00	\$1,235,541.00	\$357,639.00	\$357,639.00	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,593,180.00	\$0.00	\$1,593,180.00	\$357,639.00	\$1,235,541.00	\$357,639.00	\$0.00	\$1,235,541.00	\$357,639.00	\$357,639.00	\$0.00
11301 SUELDOS AL PERSONAL DE BASE	\$1,593,180.00	\$0.00	\$1,593,180.00	\$357,639.00	\$1,235,541.00	\$357,639.00	\$0.00	\$1,235,541.00	\$357,639.00	\$357,639.00	\$0.00
12000 REMUNERACIONES AL PERSONAL DE CARACTER TR/	\$1,715,520.00	\$943,344.00	\$2,658,864.00	\$504,026.00	\$2,154,838.00	\$504,026.00	\$0.00	\$2,154,838.00	\$504,026.00	\$504,026.00	\$0.00
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,715,520.00	\$943,344.00	\$2,658,864.00	\$504,026.00	\$2,154,838.00	\$504,026.00	\$0.00	\$2,154,838.00	\$504,026.00	\$504,026.00	\$0.00
12201 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,715,520.00	\$943,344.00	\$2,658,864.00	\$504,026.00	\$2,154,838.00	\$504,026.00	\$0.00	\$2,154,838.00	\$504,026.00	\$504,026.00	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,481,796.70	\$1,189,698.26	\$2,671,494.96	\$208,647.00	\$2,462,847.96	\$208,647.00	\$0.00	\$2,462,847.96	\$208,647.00	\$208,647.00	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$551,460.02	\$154,115.74	\$705,565.76	\$1,473.00	\$704,092.76	\$1,473.00	\$0.00	\$704,092.76	\$1,473.00	\$1,473.00	\$0.00
13201 GRATIFICACION ANUAL	\$367,633.31	\$104,816.02	\$472,449.33	\$1,473.00	\$470,976.33	\$1,473.00	\$0.00	\$470,976.33	\$1,473.00	\$1,473.00	\$0.00
13202 PRIMA VACACIONAL	\$183,816.71	\$49,299.72	\$233,116.43	\$0.00	\$233,116.43	\$0.00	\$0.00	\$233,116.43	\$0.00	\$0.00	\$0.00
13400 COMPENSACIONES	\$930,346.68	\$1,035,582.52	\$1,965,929.20	\$207,174.00	\$1,758,755.20	\$207,174.00	\$0.00	\$1,758,755.20	\$207,174.00	\$207,174.00	\$0.00
13401 COMPENSACIONES	\$837,312.00	\$932,024.28	\$1,769,336.28	\$207,174.00	\$1,562,162.28	\$207,174.00	\$0.00	\$1,562,162.28	\$207,174.00	\$207,174.00	\$0.00
13403 GRATIFICACION DE COMPENSACIONES	\$93,034.68	\$103,558.24	\$196,592.92	\$0.00	\$196,592.92	\$0.00	\$0.00	\$196,592.92	\$0.00	\$0.00	\$0.00
14000 SEGURIDAD SOCIAL	\$1,290,393.00	\$367,904.16	\$1,658,297.16	\$154,588.99	\$1,503,708.17	\$154,588.99	\$0.00	\$1,503,708.17	\$154,588.99	\$154,588.99	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$727,914.00	\$207,535.68	\$935,449.68	\$61,660.83	\$873,788.85	\$61,660.83	\$0.00	\$873,788.85	\$61,660.83	\$61,660.83	\$0.00
14102 APORTACIONES A ICHISAL	\$727,914.00	\$207,535.68	\$935,449.68	\$61,660.83	\$873,788.85	\$61,660.83	\$0.00	\$873,788.85	\$61,660.83	\$61,660.83	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$562,479.00	\$160,368.48	\$722,847.48	\$92,928.16	\$629,919.32	\$92,928.16	\$0.00	\$629,919.32	\$92,928.16	\$92,928.16	\$0.00
14301 APORTACIONES PARA EL FONDO PROPIO	\$562,479.00	\$160,368.48	\$722,847.48	\$92,928.16	\$629,919.32	\$92,928.16	\$0.00	\$629,919.32	\$92,928.16	\$92,928.16	\$0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$230,148.00	\$93,780.00	\$323,928.00	\$50,158.60	\$273,769.40	\$50,158.60	\$0.00	\$273,769.40	\$50,158.60	\$50,158.60	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$214,812.00	\$89,280.00	\$304,092.00	\$50,158.60	\$253,933.40	\$50,158.60	\$0.00	\$253,933.40	\$50,158.60	\$50,158.60	\$0.00
15401 AYUDA PARA LENTES	\$27,000.00	\$9,000.00	\$36,000.00	\$1,500.00	\$34,500.00	\$1,500.00	\$0.00	\$34,500.00	\$1,500.00	\$1,500.00	\$0.00
15404 BONO DE TRANSPORTE	\$53,028.00	\$35,352.00	\$88,380.00	\$13,257.00	\$75,123.00	\$13,257.00	\$0.00	\$75,123.00	\$13,257.00	\$13,257.00	\$0.00
15407 DESPENSA	\$134,784.00	\$44,928.00	\$179,712.00	\$35,401.60	\$144,310.40	\$35,401.60	\$0.00	\$144,310.40	\$35,401.60	\$35,401.60	\$0.00
15500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$15,336.00	\$4,500.00	\$19,836.00	\$0.00	\$19,836.00	\$0.00	\$0.00	\$19,836.00	\$0.00	\$0.00	\$0.00
15502 AYUDA PARA GASTOS Y UTILES ESCOLARES	\$11,250.00	\$4,500.00	\$15,750.00	\$0.00	\$15,750.00	\$0.00	\$0.00	\$15,750.00	\$0.00	\$0.00	\$0.00
15507 BECAS AL TRABAJADOR	\$4,086.00	\$0.00	\$4,086.00	\$0.00	\$4,086.00	\$0.00	\$0.00	\$4,086.00	\$0.00	\$0.00	\$0.00
16000 PREVISIONES	\$203,004.17	\$9,598.08	\$212,602.25	\$0.00	\$212,602.25	\$0.00	\$0.00	\$212,602.25	\$0.00	\$0.00	\$0.00
16100 PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC/	\$203,004.17	\$9,598.08	\$212,602.25	\$0.00	\$212,602.25	\$0.00	\$0.00	\$212,602.25	\$0.00	\$0.00	\$0.00
16101 PREVISION NIVELACION SALARIA	\$203,004.17	\$9,598.08	\$212,602.25	\$0.00	\$212,602.25	\$0.00	\$0.00	\$212,602.25	\$0.00	\$0.00	\$0.00
17000 ESTIMULOS A LA PRODUCTIVIDAD A SERVIDORES PU	\$30,600.00	\$10,200.00	\$40,800.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00
17100 ESTÍMULOS	\$30,600.00	\$10,200.00	\$40,800.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00
17110 ESTIMULOS A LA PRODUCTIVIDA	\$30,600.00	\$10,200.00	\$40,800.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$40,800.00	\$0.00	\$0.00	\$0.00
20000 MATERIALES Y SUMINISTROS	\$100,000.00	\$0.00	\$100,000.00	\$41,813.86	\$58,186.14	\$41,813.86	\$0.00	\$58,186.14	\$41,813.86	\$41,813.86	\$0.00
21000 MATERIALES DE ADMINISTRACION, EMISION DE DOCI	\$60,000.00	\$0.00	\$60,000.00	\$21,065.10	\$38,934.90	\$21,065.10	\$0.00	\$38,934.90	\$21,065.10	\$21,065.10	\$0.00



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21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$30,000.00	\$0.00	\$30,000.00	\$13,906.53	\$16,093.47	\$13,906.53	\$0.00	\$16,093.47	\$13,906.53	\$13,906.53	\$0.00
21101 MATERIALES, ÚTILES Y EQUIPOS DE OFICINA	\$30,000.00	\$0.00	\$30,000.00	\$13,906.53	\$16,093.47	\$13,906.53	\$0.00	\$16,093.47	\$13,906.53	\$13,906.53	\$0.00
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$12,000.00	\$0.00	\$12,000.00	\$5,391.52	\$6,608.48	\$5,391.52	\$0.00	\$6,608.48	\$5,391.52	\$5,391.52	\$0.00
21401 MATERIALES, ÚTILES Y EQ. MENORES TECNOLOGIA	\$12,000.00	\$0.00	\$12,000.00	\$5,391.52	\$6,608.48	\$5,391.52	\$0.00	\$6,608.48	\$5,391.52	\$5,391.52	\$0.00
21600 MATERIAL DE LIMPIEZA	\$18,000.00	\$0.00	\$18,000.00	\$1,767.05	\$16,232.95	\$1,767.05	\$0.00	\$16,232.95	\$1,767.05	\$1,767.05	\$0.00
21601 MATERIAL DE LIMPIEZA	\$18,000.00	\$0.00	\$18,000.00	\$1,767.05	\$16,232.95	\$1,767.05	\$0.00	\$16,232.95	\$1,767.05	\$1,767.05	\$0.00
24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$25,600.00	\$0.00	\$25,600.00	\$12,352.47	\$13,247.53	\$12,352.47	\$0.00	\$13,247.53	\$12,352.47	\$12,352.47	\$0.00
24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$4,000.00	\$0.00	\$4,000.00	\$2,267.19	\$1,732.81	\$2,267.19	\$0.00	\$1,732.81	\$2,267.19	\$2,267.19	\$0.00
24601 MATERIAL ELECTRICO Y ELECTRONICO	\$4,000.00	\$0.00	\$4,000.00	\$2,267.19	\$1,732.81	\$2,267.19	\$0.00	\$1,732.81	\$2,267.19	\$2,267.19	\$0.00
24800 MATERIALES COMPLEMENTARIOS	\$12,000.00	\$0.00	\$12,000.00	\$5,088.66	\$6,911.34	\$5,088.66	\$0.00	\$6,911.34	\$5,088.66	\$5,088.66	\$0.00
24801 MATERIALES COMPLEMENTARIOS	\$12,000.00	\$0.00	\$12,000.00	\$5,088.66	\$6,911.34	\$5,088.66	\$0.00	\$6,911.34	\$5,088.66	\$5,088.66	\$0.00
24900 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$9,600.00	\$0.00	\$9,600.00	\$4,996.62	\$4,603.38	\$4,996.62	\$0.00	\$4,603.38	\$4,996.62	\$4,996.62	\$0.00
24901 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$9,600.00	\$0.00	\$9,600.00	\$4,996.62	\$4,603.38	\$4,996.62	\$0.00	\$4,603.38	\$4,996.62	\$4,996.62	\$0.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$14,400.00	\$0.00	\$14,400.00	\$8,396.29	\$6,003.71	\$8,396.29	\$0.00	\$6,003.71	\$8,396.29	\$8,396.29	\$0.00
29400 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$4,800.00	\$0.00	\$4,800.00	\$598.00	\$4,202.00	\$598.00	\$0.00	\$4,202.00	\$598.00	\$598.00	\$0.00
29401 ARTÍCULOS ELECTRÓNICOS MENORES	\$4,800.00	\$0.00	\$4,800.00	\$598.00	\$4,202.00	\$598.00	\$0.00	\$4,202.00	\$598.00	\$598.00	\$0.00
29600 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$9,600.00	\$0.00	\$9,600.00	\$7,798.29	\$1,801.71	\$7,798.29	\$0.00	\$1,801.71	\$7,798.29	\$7,798.29	\$0.00
29601 REFACCIONES Y ACCESORIOS MENORES DE EQ. DE	\$9,600.00	\$0.00	\$9,600.00	\$7,798.29	\$1,801.71	\$7,798.29	\$0.00	\$1,801.71	\$7,798.29	\$7,798.29	\$0.00
30000 SERVICIOS GENERALES	\$495,925.19	\$1,891,086.33	\$2,387,011.52	\$486,060.85	\$1,900,950.67	\$486,060.85	\$0.00	\$1,900,950.67	\$478,694.85	\$472,194.85	\$13,866.00
31000 SERVICIOS BASICOS	\$96,000.00	\$0.00	\$96,000.00	\$15,186.00	\$80,814.00	\$15,186.00	\$0.00	\$80,814.00	\$15,186.00	\$15,186.00	\$0.00
31100 ENERGÍA ELÉCTRICA	\$90,000.00	\$0.00	\$90,000.00	\$13,767.00	\$76,233.00	\$13,767.00	\$0.00	\$76,233.00	\$13,767.00	\$13,767.00	\$0.00
31101 ENERGÍA ELÉCTRICA	\$90,000.00	\$0.00	\$90,000.00	\$13,767.00	\$76,233.00	\$13,767.00	\$0.00	\$76,233.00	\$13,767.00	\$13,767.00	\$0.00
31300 AGUA	\$6,000.00	\$0.00	\$6,000.00	\$1,419.00	\$4,581.00	\$1,419.00	\$0.00	\$4,581.00	\$1,419.00	\$1,419.00	\$0.00
31301 AGUA	\$6,000.00	\$0.00	\$6,000.00	\$1,419.00	\$4,581.00	\$1,419.00	\$0.00	\$4,581.00	\$1,419.00	\$1,419.00	\$0.00
32000 SERVICIOS DE ARRENDAMIENTO	\$21,600.00	\$0.00	\$21,600.00	\$1,846.30	\$19,753.70	\$1,846.30	\$0.00	\$19,753.70	\$1,846.30	\$1,846.30	\$0.00
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$21,600.00	\$0.00	\$21,600.00	\$1,846.30	\$19,753.70	\$1,846.30	\$0.00	\$19,753.70	\$1,846.30	\$1,846.30	\$0.00
32301 ARRENDAMIENTO DE MOBILIARIO Y EQ. DE ADMINIS	\$21,600.00	\$0.00	\$21,600.00	\$1,846.30	\$19,753.70	\$1,846.30	\$0.00	\$19,753.70	\$1,846.30	\$1,846.30	\$0.00
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$75,000.00	\$0.00	\$75,000.00	\$14,000.00	\$61,000.00	\$14,000.00	\$0.00	\$61,000.00	\$14,000.00	\$14,000.00	\$0.00
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA/	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
33101 SERVICIOS LEGALES DE CONTABILIDAD, AUDITORIA	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRC	\$25,000.00	\$0.00	\$25,000.00	\$14,000.00	\$11,000.00	\$14,000.00	\$0.00	\$11,000.00	\$14,000.00	\$14,000.00	\$0.00
33301 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRC	\$25,000.00	\$0.00	\$25,000.00	\$14,000.00	\$11,000.00	\$14,000.00	\$0.00	\$11,000.00	\$14,000.00	\$14,000.00	\$0.00
33800 SERVICIOS DE VIGILANCIA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
33801 SERVICIOS DE VIGILANCIA	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$107,200.00	\$0.00	\$107,200.00	\$40,432.45	\$66,767.55	\$40,432.45	\$0.00	\$66,767.55	\$40,432.45	\$40,432.45	\$0.00



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34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$7,200.00	\$0.00	\$7,200.00	\$2,008.00	\$5,192.00	\$2,008.00	\$0.00	\$5,192.00	\$2,008.00	\$2,008.00	\$0.00
34101 SERVICIOS FINANCIEROS Y BANCARIOS	\$7,200.00	\$0.00	\$7,200.00	\$2,008.00	\$5,192.00	\$2,008.00	\$0.00	\$5,192.00	\$2,008.00	\$2,008.00	\$0.00
34500 SEGURO DE BIENES PATRIMONIALES	\$100,000.00	\$0.00	\$100,000.00	\$38,424.45	\$61,575.55	\$38,424.45	\$0.00	\$61,575.55	\$38,424.45	\$38,424.45	\$0.00
34501 SEGUROS DE BIENES PATRIMONIALES	\$100,000.00	\$0.00	\$100,000.00	\$38,424.45	\$61,575.55	\$38,424.45	\$0.00	\$61,575.55	\$38,424.45	\$38,424.45	\$0.00
35000 SERVICIOS DE INSTALACION, REPARACION, MANTENI	\$122,000.00	\$0.00	\$122,000.00	\$58,123.90	\$63,876.10	\$58,123.90	\$0.00	\$63,876.10	\$58,123.90	\$58,123.90	\$0.00
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$12,000.00	\$0.00	\$12,000.00	\$11,780.03	\$219.97	\$11,780.03	\$0.00	\$219.97	\$11,780.03	\$11,780.03	\$0.00
35101 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$12,000.00	\$0.00	\$12,000.00	\$11,780.03	\$219.97	\$11,780.03	\$0.00	\$219.97	\$11,780.03	\$11,780.03	\$0.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR.	\$100,000.00	\$0.00	\$100,000.00	\$46,343.87	\$53,656.13	\$46,343.87	\$0.00	\$53,656.13	\$46,343.87	\$46,343.87	\$0.00
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR.	\$100,000.00	\$0.00	\$100,000.00	\$46,343.87	\$53,656.13	\$46,343.87	\$0.00	\$53,656.13	\$46,343.87	\$46,343.87	\$0.00
35700 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
35701 MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARI,	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$60,000.00	\$0.00	\$60,000.00	\$15,423.27	\$44,576.73	\$15,423.27	\$0.00	\$44,576.73	\$15,423.27	\$15,423.27	\$0.00
37100 PASAJES AÉREOS	\$25,000.00	\$0.00	\$25,000.00	\$8,384.47	\$16,615.53	\$8,384.47	\$0.00	\$16,615.53	\$8,384.47	\$8,384.47	\$0.00
37101 PASAJES AÉREOS	\$25,000.00	\$0.00	\$25,000.00	\$8,384.47	\$16,615.53	\$8,384.47	\$0.00	\$16,615.53	\$8,384.47	\$8,384.47	\$0.00
37200 PASAJES TERRESTRES	\$10,000.00	\$0.00	\$10,000.00	\$630.87	\$9,369.13	\$630.87	\$0.00	\$9,369.13	\$630.87	\$630.87	\$0.00
37201 PASAJES TERRESTRES	\$10,000.00	\$0.00	\$10,000.00	\$630.87	\$9,369.13	\$630.87	\$0.00	\$9,369.13	\$630.87	\$630.87	\$0.00
37500 VIÁTICOS EN EL PAÍS	\$25,000.00	\$0.00	\$25,000.00	\$6,407.93	\$18,592.07	\$6,407.93	\$0.00	\$18,592.07	\$6,407.93	\$6,407.93	\$0.00
37501 VIÁTICOS EN EL PAÍS	\$25,000.00	\$0.00	\$25,000.00	\$6,407.93	\$18,592.07	\$6,407.93	\$0.00	\$18,592.07	\$6,407.93	\$6,407.93	\$0.00
38000 SERVICIOS OFICIALES	\$4,125.19	\$1,891,086.33	\$1,895,211.52	\$340,727.65	\$1,554,483.87	\$340,727.65	\$0.00	\$1,554,483.87	\$333,361.65	\$326,861.65	\$13,866.00
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$4,125.19	\$1,891,086.33	\$1,895,211.52	\$340,727.65	\$1,554,483.87	\$340,727.65	\$0.00	\$1,554,483.87	\$333,361.65	\$326,861.65	\$13,866.00
38202 EVENTOS CULTURALES	\$4,125.19	\$1,891,086.33	\$1,895,211.52	\$340,727.65	\$1,554,483.87	\$340,727.65	\$0.00	\$1,554,483.87	\$333,361.65	\$326,861.65	\$13,866.00
39000 OTROS SERVICIOS GENERALES	\$10,000.00	\$0.00	\$10,000.00	\$321.28	\$9,678.72	\$321.28	\$0.00	\$9,678.72	\$321.28	\$321.28	\$0.00
39200 IMPUESTOS Y DERECHOS	\$10,000.00	\$0.00	\$10,000.00	\$321.28	\$9,678.72	\$321.28	\$0.00	\$9,678.72	\$321.28	\$321.28	\$0.00
39201 IMPUESTOS Y DERECHOS	\$10,000.00	\$0.00	\$10,000.00	\$321.28	\$9,678.72	\$321.28	\$0.00	\$9,678.72	\$321.28	\$321.28	\$0.00
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO!	\$20,371,190.12	-\$4,515,610.83	\$15,855,579.29	\$1,370,360.42	\$14,485,218.87	\$1,364,860.42	\$5,500.00	\$14,490,718.87	\$1,364,860.42	\$1,364,860.42	\$0.00
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SE	\$132,000.00	\$0.00	\$132,000.00	\$18,811.59	\$113,188.41	\$18,811.59	\$0.00	\$113,188.41	\$18,811.59	\$18,811.59	\$0.00
41500 Transferencias internas otorgadas a entidades paraestata	\$132,000.00	\$0.00	\$132,000.00	\$18,811.59	\$113,188.41	\$18,811.59	\$0.00	\$113,188.41	\$18,811.59	\$18,811.59	\$0.00
41503 DIFERENCIAL DE SERVICIO MEDICO PENSIONES	\$132,000.00	\$0.00	\$132,000.00	\$18,811.59	\$113,188.41	\$18,811.59	\$0.00	\$113,188.41	\$18,811.59	\$18,811.59	\$0.00
44000 AYUDAS SOCIALES	\$19,554,110.84	-\$4,515,610.83	\$15,038,500.01	\$1,232,266.67	\$13,806,233.34	\$1,226,766.67	\$5,500.00	\$13,811,733.34	\$1,226,766.67	\$1,226,766.67	\$0.00
44100 Ayudas sociales a personas	\$18,692,400.00	-\$8,572,400.00	\$10,120,000.00	\$470,100.00	\$9,649,900.00	\$464,600.00	\$5,500.00	\$9,655,400.00	\$464,600.00	\$464,600.00	\$0.00
44102 ASISTENCIA SOCIAL A LAS PERSONAS	\$18,692,400.00	-\$8,572,400.00	\$10,120,000.00	\$470,100.00	\$9,649,900.00	\$464,600.00	\$5,500.00	\$9,655,400.00	\$464,600.00	\$464,600.00	\$0.00
44200 Becas y otras ayudas para programas de capacitación	\$861,710.84	\$4,056,789.17	\$4,918,500.01	\$762,166.67	\$4,156,333.34	\$762,166.67	\$0.00	\$4,156,333.34	\$762,166.67	\$762,166.67	\$0.00
44201 BECAS	\$861,710.84	\$3,876,789.17	\$4,738,500.01	\$762,166.67	\$3,976,333.34	\$762,166.67	\$0.00	\$3,976,333.34	\$762,166.67	\$762,166.67	\$0.00
44205 PREMIOS	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
45000 PENSIONES Y JUBILACIONES	\$685,079.28	\$0.00	\$685,079.28	\$119,282.16	\$565,797.12	\$119,282.16	\$0.00	\$565,797.12	\$119,282.16	\$119,282.16	\$0.00



Usr: AUX CONTA
Rep: rptEstadoPresupuestoEgresos

**INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA**

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/mar./2023

Fecha y hora de Impresión | 24/abr./2023
02:04 p. 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
45100 Pensiones	\$85,079.28	\$0.00	\$85,079.28	\$31,952.29	\$53,126.99	\$31,952.29	\$0.00	\$53,126.99	\$31,952.29	\$31,952.29	\$0.00
45101 PENSIONADOS	\$85,079.28	\$0.00	\$85,079.28	\$31,952.29	\$53,126.99	\$31,952.29	\$0.00	\$53,126.99	\$31,952.29	\$31,952.29	\$0.00
45200 Jubilaciones	\$600,000.00	\$0.00	\$600,000.00	\$87,329.87	\$512,670.13	\$87,329.87	\$0.00	\$512,670.13	\$87,329.87	\$87,329.87	\$0.00
45201 JUBILACIONES DEL PERSONAL DE BASE	\$600,000.00	\$0.00	\$600,000.00	\$87,329.87	\$512,670.13	\$87,329.87	\$0.00	\$512,670.13	\$87,329.87	\$87,329.87	\$0.00
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$10,000.00	\$10,000.00	\$9,999.00	\$1.00	\$9,999.00	\$0.00	\$1.00	\$9,999.00	\$9,999.00	\$0.00
52000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$10,000.00	\$10,000.00	\$9,999.00	\$1.00	\$9,999.00	\$0.00	\$1.00	\$9,999.00	\$9,999.00	\$0.00
52300 Cámaras fotográficas y de video	\$0.00	\$10,000.00	\$10,000.00	\$9,999.00	\$1.00	\$9,999.00	\$0.00	\$1.00	\$9,999.00	\$9,999.00	\$0.00
52301 CÁMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$10,000.00	\$10,000.00	\$9,999.00	\$1.00	\$9,999.00	\$0.00	\$1.00	\$9,999.00	\$9,999.00	\$0.00
Total	\$27,511,757.18	\$0.00	\$27,511,757.18	\$3,183,293.72	\$24,328,463.46	\$3,177,793.72	\$5,500.00	\$24,333,963.46	\$3,170,427.72	\$3,163,927.72	\$13,866.00

LIC. SELMA MARIANA ORTEGA MENDOZA
DIRECTORA GENERAL

M.A. PEDRO JOEL VILLANUEVA GALLO
SUBDIRECTOR ADMINISTRATIVO

C.P. GABRIELA PADILLA VAZQUEZ
JEFA DEL DEPARTAMENTO DE RECURSOS FINANCIEROS