



Usr: AUX CONTA
Rep: rptEstadoPresupuestoEgresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jun./2023

Fecha y 11/jul./2023
hora de Impresión 10:52 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	\$6,544,641.87	\$2,614,524.50	\$9,159,166.37	\$3,199,462.84	\$5,959,703.53	\$3,199,462.84	\$0.00	\$5,959,703.53	\$3,199,462.84	\$3,199,462.84	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARACTER PE	\$1,593,180.00	\$0.00	\$1,593,180.00	\$755,934.00	\$837,246.00	\$755,934.00	\$0.00	\$837,246.00	\$755,934.00	\$755,934.00	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,593,180.00	\$0.00	\$1,593,180.00	\$755,934.00	\$837,246.00	\$755,934.00	\$0.00	\$837,246.00	\$755,934.00	\$755,934.00	\$0.00
11301 SUELDOS AL PERSONAL DE BASE	\$1,593,180.00	\$0.00	\$1,593,180.00	\$755,934.00	\$837,246.00	\$755,934.00	\$0.00	\$837,246.00	\$755,934.00	\$755,934.00	\$0.00
12000 REMUNERACIONES AL PERSONAL DE CARACTER TR	\$1,715,520.00	\$943,344.00	\$2,658,864.00	\$1,168,742.00	\$1,490,122.00	\$1,168,742.00	\$0.00	\$1,490,122.00	\$1,168,742.00	\$1,168,742.00	\$0.00
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,715,520.00	\$943,344.00	\$2,658,864.00	\$1,168,742.00	\$1,490,122.00	\$1,168,742.00	\$0.00	\$1,490,122.00	\$1,168,742.00	\$1,168,742.00	\$0.00
12201 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,715,520.00	\$943,344.00	\$2,658,864.00	\$1,168,742.00	\$1,490,122.00	\$1,168,742.00	\$0.00	\$1,490,122.00	\$1,168,742.00	\$1,168,742.00	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,481,796.70	\$1,189,698.26	\$2,671,494.96	\$832,614.07	\$1,838,880.89	\$832,614.07	\$0.00	\$1,838,880.89	\$832,614.07	\$832,614.07	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$551,450.02	\$154,115.74	\$705,565.76	\$5,769.00	\$699,796.76	\$5,769.00	\$0.00	\$699,796.76	\$5,769.00	\$5,769.00	\$0.00
13201 GRATIFICACION ANUAL	\$367,633.31	\$104,816.02	\$472,449.33	\$4,337.00	\$468,112.33	\$4,337.00	\$0.00	\$468,112.33	\$4,337.00	\$4,337.00	\$0.00
13202 PRIMA VACACIONAL	\$183,816.71	\$49,299.72	\$233,116.43	\$1,432.00	\$231,684.43	\$1,432.00	\$0.00	\$231,684.43	\$1,432.00	\$1,432.00	\$0.00
13400 COMPENSACIONES	\$930,346.68	\$1,035,582.52	\$1,965,929.20	\$826,845.07	\$1,139,084.13	\$826,845.07	\$0.00	\$1,139,084.13	\$826,845.07	\$826,845.07	\$0.00
13401 COMPENSACIONES	\$837,312.00	\$932,024.28	\$1,769,336.28	\$826,845.07	\$942,491.21	\$826,845.07	\$0.00	\$942,491.21	\$826,845.07	\$826,845.07	\$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	\$318,566.17	\$1,339,730.99	\$318,566.17	\$0.00	\$1,339,730.99	\$318,566.17	\$318,566.17	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$727,914.00	\$207,535.68	\$935,449.68	\$188,837.34	\$746,612.34	\$188,837.34	\$0.00	\$746,612.34	\$188,837.34	\$188,837.34	\$0.00
14102 APORTACIONES A ICHISAL	\$727,914.00	\$207,535.68	\$935,449.68	\$188,837.34	\$746,612.34	\$188,837.34	\$0.00	\$746,612.34	\$188,837.34	\$188,837.34	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$562,479.00	\$160,368.48	\$722,847.48	\$129,728.83	\$593,118.65	\$129,728.83	\$0.00	\$593,118.65	\$129,728.83	\$129,728.83	\$0.00
14301 APORTACIONES PARA EL FONDO PROPIO	\$562,479.00	\$160,368.48	\$722,847.48	\$129,728.83	\$593,118.65	\$129,728.83	\$0.00	\$593,118.65	\$129,728.83	\$129,728.83	\$0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$230,148.00	\$93,780.00	\$323,928.00	\$123,181.60	\$200,746.40	\$123,181.60	\$0.00	\$200,746.40	\$123,181.60	\$123,181.60	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$214,812.00	\$89,280.00	\$304,092.00	\$123,181.60	\$180,910.40	\$123,181.60	\$0.00	\$180,910.40	\$123,181.60	\$123,181.60	\$0.00
15401 AYUDA PARA LENTES	\$27,000.00	\$9,000.00	\$36,000.00	\$7,500.00	\$28,500.00	\$7,500.00	\$0.00	\$28,500.00	\$7,500.00	\$7,500.00	\$0.00
15404 BONO DE TRANSPORTE	\$53,028.00	\$35,352.00	\$88,380.00	\$35,352.00	\$53,028.00	\$35,352.00	\$0.00	\$53,028.00	\$35,352.00	\$35,352.00	\$0.00
15407 DESPENSA	\$134,784.00	\$44,928.00	\$179,712.00	\$80,329.60	\$99,382.40	\$80,329.60	\$0.00	\$99,382.40	\$80,329.60	\$80,329.60	\$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, ECONÓMICA/	\$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 PL	\$30,600.00	\$10,200.00	\$40,800.00	\$425.00	\$40,375.00	\$425.00	\$0.00	\$40,375.00	\$425.00	\$425.00	\$0.00
17100 ESTIMULOS	\$30,600.00	\$10,200.00	\$40,800.00	\$425.00	\$40,375.00	\$425.00	\$0.00	\$40,375.00	\$425.00	\$425.00	\$0.00
17110 ESTIMULOS A LA PRODUCTIVIDA	\$30,600.00	\$10,200.00	\$40,800.00	\$425.00	\$40,375.00	\$425.00	\$0.00	\$40,375.00	\$425.00	\$425.00	\$0.00
20000 MATERIALES Y SUMINISTROS	\$100,000.00	\$33,294.95	\$133,294.95	\$125,945.54	\$7,349.41	\$124,877.38	\$1,068.16	\$8,417.57	\$123,686.38	\$123,686.38	\$1,191.00
21000 MATERIALES DE ADMINISTRACION, EMISION DE DOC	\$60,000.00	\$2,300.00	\$62,300.00	\$57,414.03	\$4,885.97	\$56,761.65	\$652.38	\$5,538.35	\$56,761.65	\$56,761.65	\$0.00



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INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 30/jun./2023

Fecha y hora de Impresión 11/jul./2023
10:52 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	
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$30,000.00	-\$1,000.00	\$29,000.00	\$28,834.89	\$165.11	\$28,757.15	\$77.74	\$242.85	\$28,757.15	\$28,757.15	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS DE OFICINA	\$30,000.00	-\$1,000.00	\$29,000.00	\$28,834.89	\$165.11	\$28,757.15	\$77.74	\$242.85	\$28,757.15	\$28,757.15	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$12,000.00	\$10,556.22	\$22,556.22	\$17,835.36	\$4,720.86	\$17,260.72	\$574.64	\$5,295.50	\$17,260.72	\$17,260.72	\$0.00
21401	MATERIALES, ÚTILES Y EQ. MENORES TECNOLOGIA	\$12,000.00	\$10,556.22	\$22,556.22	\$17,835.36	\$4,720.86	\$17,260.72	\$574.64	\$5,295.50	\$17,260.72	\$17,260.72	\$0.00
21600	MATERIAL DE LIMPIEZA	\$18,000.00	-\$7,256.22	\$10,743.78	\$10,743.78	\$0.00	\$10,743.78	\$0.00	\$0.00	\$10,743.78	\$10,743.78	\$0.00
21601	MATERIAL DE LIMPIEZA	\$18,000.00	-\$7,256.22	\$10,743.78	\$10,743.78	\$0.00	\$10,743.78	\$0.00	\$0.00	\$10,743.78	\$10,743.78	\$0.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$25,600.00	\$9,005.35	\$34,605.35	\$33,991.57	\$613.78	\$33,575.80	\$415.77	\$1,029.55	\$32,384.80	\$32,384.80	\$1,191.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$4,000.00	\$1,705.35	\$5,705.35	\$5,139.37	\$565.98	\$4,723.60	\$415.77	\$981.75	\$4,723.60	\$4,723.60	\$0.00
24601	MATERIAL ELECTRICO Y ELECTRONICO	\$4,000.00	\$1,705.35	\$5,705.35	\$5,139.37	\$565.98	\$4,723.60	\$415.77	\$981.75	\$4,723.60	\$4,723.60	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$12,000.00	\$1,400.00	\$13,400.00	\$13,372.07	\$27.93	\$13,372.07	\$0.00	\$27.93	\$13,372.07	\$13,372.07	\$0.00
24801	MATERIALES COMPLEMENTARIOS	\$12,000.00	\$1,400.00	\$13,400.00	\$13,372.07	\$27.93	\$13,372.07	\$0.00	\$27.93	\$13,372.07	\$13,372.07	\$0.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$9,600.00	\$5,900.00	\$15,500.00	\$15,480.13	\$19.87	\$15,480.13	\$0.00	\$19.87	\$14,289.13	\$14,289.13	\$1,191.00
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$9,600.00	\$5,900.00	\$15,500.00	\$15,480.13	\$19.87	\$15,480.13	\$0.00	\$19.87	\$14,289.13	\$14,289.13	\$1,191.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$14,400.00	\$2,989.60	\$36,389.60	\$34,539.94	\$1,849.66	\$34,539.93	\$0.01	\$1,849.67	\$34,539.93	\$34,539.93	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$4,800.00	-\$4,110.40	\$689.60	\$598.00	\$91.60	\$598.00	\$0.00	\$91.60	\$598.00	\$598.00	\$0.00
29401	ARTÍCULOS ELECTRÓNICOS MENORES	\$4,800.00	-\$4,110.40	\$689.60	\$598.00	\$91.60	\$598.00	\$0.00	\$91.60	\$598.00	\$598.00	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$9,600.00	\$26,100.00	\$35,700.00	\$33,941.94	\$1,758.06	\$33,941.93	\$0.01	\$1,758.07	\$33,941.93	\$33,941.93	\$0.00
29601	REFACCIONES Y ACCESORIOS MENORES DE EQ. DE	\$9,600.00	\$26,100.00	\$35,700.00	\$33,941.94	\$1,758.06	\$33,941.93	\$0.01	\$1,758.07	\$33,941.93	\$33,941.93	\$0.00
30000	SERVICIOS GENERALES	\$495,925.19	\$1,969,691.59	\$2,465,616.78	\$1,581,595.72	\$884,021.06	\$1,513,197.40	\$68,398.32	\$952,419.38	\$1,504,764.40	\$1,504,764.40	\$8,433.00
31000	SERVICIOS BASICOS	\$96,000.00	-\$51,196.00	\$44,804.00	\$42,028.00	\$2,776.00	\$42,028.00	\$0.00	\$2,776.00	\$42,028.00	\$42,028.00	\$0.00
31100	ENERGÍA ELÉCTRICA	\$90,000.00	-\$51,196.00	\$38,804.00	\$38,773.00	\$31.00	\$38,773.00	\$0.00	\$31.00	\$38,773.00	\$38,773.00	\$0.00
31101	ENERGÍA ELÉCTRICA	\$90,000.00	-\$51,196.00	\$38,804.00	\$38,773.00	\$31.00	\$38,773.00	\$0.00	\$31.00	\$38,773.00	\$38,773.00	\$0.00
31300	AGUA	\$6,000.00	\$0.00	\$6,000.00	\$3,255.00	\$2,745.00	\$3,255.00	\$0.00	\$2,745.00	\$3,255.00	\$3,255.00	\$0.00
31301	AGUA	\$6,000.00	\$0.00	\$6,000.00	\$3,255.00	\$2,745.00	\$3,255.00	\$0.00	\$2,745.00	\$3,255.00	\$3,255.00	\$0.00
32000	SERVICIOS DE ARRENDAMIENTO	\$21,600.00	\$0.00	\$21,600.00	\$17,455.24	\$4,144.76	\$17,455.24	\$0.00	\$4,144.76	\$17,455.24	\$17,455.24	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$21,600.00	\$0.00	\$21,600.00	\$17,455.24	\$4,144.76	\$17,455.24	\$0.00	\$4,144.76	\$17,455.24	\$17,455.24	\$0.00
32301	ARRENDAMIENTO DE MOBILIARIO Y EQ. DE ADMINIS	\$21,600.00	\$0.00	\$21,600.00	\$17,455.24	\$4,144.76	\$17,455.24	\$0.00	\$4,144.76	\$17,455.24	\$17,455.24	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$75,000.00	-\$8,889.60	\$66,110.40	\$26,110.40	\$40,000.00	\$26,110.40	\$0.00	\$40,000.00	\$26,110.40	\$26,110.40	\$0.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍ/	\$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	\$1,110.40	\$26,110.40	\$26,110.40	\$0.00	\$26,110.40	\$0.00	\$0.00	\$26,110.40	\$26,110.40	\$0.00
33301	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRC	\$25,000.00	\$1,110.40	\$26,110.40	\$26,110.40	\$0.00	\$26,110.40	\$0.00	\$0.00	\$26,110.40	\$26,110.40	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33801	SERVICIOS DE VIGILANCIA	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$107,200.00	-\$48,092.76	\$59,107.24	\$51,785.13	\$7,322.11	\$51,785.13	\$0.00	\$7,322.11	\$51,785.13	\$51,785.13	\$0.00



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INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jun./2023

Fecha y 11/jul./2023
hora de Impresión 10:52 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
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$7,200.00	\$0.00	\$7,200.00	\$4,020.00	\$3,180.00	\$4,020.00	\$0.00	\$3,180.00	\$4,020.00	\$4,020.00	\$0.00
34101 SERVICIOS FINANCIEROS Y BANCARIOS	\$7,200.00	\$0.00	\$7,200.00	\$4,020.00	\$3,180.00	\$4,020.00	\$0.00	\$3,180.00	\$4,020.00	\$4,020.00	\$0.00
34500 SEGURO DE BIENES PATRIMONIALES	\$100,000.00	-\$48,092.76	\$51,907.24	\$47,765.13	\$4,142.11	\$47,765.13	\$0.00	\$4,142.11	\$47,765.13	\$47,765.13	\$0.00
34501 SEGUROS DE BIENES PATRIMONIALES	\$100,000.00	-\$48,092.76	\$51,907.24	\$47,765.13	\$4,142.11	\$47,765.13	\$0.00	\$4,142.11	\$47,765.13	\$47,765.13	\$0.00
35000 SERVICIOS DE INSTALACION, REPARACION, MANTEN	\$122,000.00	\$194,781.62	\$316,781.62	\$305,209.90	\$11,571.72	\$236,989.26	\$68,220.64	\$79,792.36	\$236,989.26	\$236,989.26	\$0.00
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$12,000.00	\$200,235.94	\$212,235.94	\$201,066.32	\$11,169.62	\$132,845.68	\$68,220.64	\$79,390.26	\$132,845.68	\$132,845.68	\$0.00
35101 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$12,000.00	\$200,235.94	\$212,235.94	\$201,066.32	\$11,169.62	\$132,845.68	\$68,220.64	\$79,390.26	\$132,845.68	\$132,845.68	\$0.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR.	\$100,000.00	-\$1,370.32	\$98,629.68	\$98,227.58	\$402.10	\$98,227.58	\$0.00	\$402.10	\$98,227.58	\$98,227.58	\$0.00
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR.	\$100,000.00	-\$1,370.32	\$98,629.68	\$98,227.58	\$402.10	\$98,227.58	\$0.00	\$402.10	\$98,227.58	\$98,227.58	\$0.00
35700 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$10,000.00	-\$4,084.00	\$5,916.00	\$5,916.00	\$0.00	\$5,916.00	\$0.00	\$0.00	\$5,916.00	\$5,916.00	\$0.00
35701 MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARI	\$10,000.00	-\$4,084.00	\$5,916.00	\$5,916.00	\$0.00	\$5,916.00	\$0.00	\$0.00	\$5,916.00	\$5,916.00	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$60,000.00	\$9,000.00	\$69,000.00	\$62,405.75	\$6,594.25	\$62,405.75	\$0.00	\$6,594.25	\$62,405.75	\$62,405.75	\$0.00
37100 PASAJES AÉREOS	\$25,000.00	-\$5,500.00	\$19,500.00	\$17,965.47	\$1,534.53	\$17,965.47	\$0.00	\$1,534.53	\$17,965.47	\$17,965.47	\$0.00
37101 PASAJES AÉREOS	\$25,000.00	-\$5,500.00	\$19,500.00	\$17,965.47	\$1,534.53	\$17,965.47	\$0.00	\$1,534.53	\$17,965.47	\$17,965.47	\$0.00
37200 PASAJES TERRESTRES	\$10,000.00	-\$5,000.00	\$5,000.00	\$1,084.87	\$3,915.13	\$1,084.87	\$0.00	\$3,915.13	\$1,084.87	\$1,084.87	\$0.00
37201 PASAJES TERRESTRES	\$10,000.00	-\$5,000.00	\$5,000.00	\$1,084.87	\$3,915.13	\$1,084.87	\$0.00	\$3,915.13	\$1,084.87	\$1,084.87	\$0.00
37500 VIÁTICOS EN EL PAÍS	\$25,000.00	\$19,500.00	\$44,500.00	\$43,355.41	\$1,144.59	\$43,355.41	\$0.00	\$1,144.59	\$43,355.41	\$43,355.41	\$0.00
37501 VIÁTICOS EN EL PAÍS	\$25,000.00	\$19,500.00	\$44,500.00	\$43,355.41	\$1,144.59	\$43,355.41	\$0.00	\$1,144.59	\$43,355.41	\$43,355.41	\$0.00
38000 SERVICIOS OFICIALES	\$4,125.19	\$1,879,088.33	\$1,883,213.52	\$1,075,363.72	\$807,849.80	\$1,075,186.04	\$177.68	\$808,027.48	\$1,066,753.04	\$1,066,753.04	\$8,433.00
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$4,125.19	\$1,879,088.33	\$1,883,213.52	\$1,075,363.72	\$807,849.80	\$1,075,186.04	\$177.68	\$808,027.48	\$1,066,753.04	\$1,066,753.04	\$8,433.00
38202 EVENTOS CULTURALES	\$4,125.19	\$1,879,088.33	\$1,883,213.52	\$1,075,363.72	\$807,849.80	\$1,075,186.04	\$177.68	\$808,027.48	\$1,066,753.04	\$1,066,753.04	\$8,433.00
39000 OTROS SERVICIOS GENERALES	\$10,000.00	-\$5,000.00	\$5,000.00	\$1,237.58	\$3,762.42	\$1,237.58	\$0.00	\$3,762.42	\$1,237.58	\$1,237.58	\$0.00
39200 IMPUESTOS Y DERECHOS	\$10,000.00	-\$5,000.00	\$5,000.00	\$1,237.58	\$3,762.42	\$1,237.58	\$0.00	\$3,762.42	\$1,237.58	\$1,237.58	\$0.00
39201 IMPUESTOS Y DERECHOS	\$10,000.00	-\$5,000.00	\$5,000.00	\$1,237.58	\$3,762.42	\$1,237.58	\$0.00	\$3,762.42	\$1,237.58	\$1,237.58	\$0.00
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$20,371,190.12	-\$4,652,052.12	\$15,719,138.00	\$3,885,269.60	\$11,833,868.40	\$3,885,269.60	\$0.00	\$11,833,868.40	\$3,885,269.60	\$3,713,669.60	\$171,600.00
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL S	\$132,000.00	\$0.00	\$132,000.00	\$29,362.03	\$102,637.97	\$29,362.03	\$0.00	\$102,637.97	\$29,362.03	\$29,362.03	\$0.00
41500 Transferencias internas otorgadas a entidades paraestata	\$132,000.00	\$0.00	\$132,000.00	\$29,362.03	\$102,637.97	\$29,362.03	\$0.00	\$102,637.97	\$29,362.03	\$29,362.03	\$0.00
41503 DIFERENCIAL DE SERVICIO MEDICO PENSIONES	\$132,000.00	\$0.00	\$132,000.00	\$29,362.03	\$102,637.97	\$29,362.03	\$0.00	\$102,637.97	\$29,362.03	\$29,362.03	\$0.00
44000 AYUDAS SOCIALES	\$19,554,110.84	-\$4,652,052.12	\$14,902,058.72	\$3,598,483.32	\$11,303,575.40	\$3,598,483.32	\$0.00	\$11,303,575.40	\$3,598,483.32	\$3,426,883.32	\$171,600.00
44100 Ayudas sociales a personas	\$18,692,400.00	-\$8,708,841.29	\$9,983,558.71	\$1,928,150.00	\$8,055,408.71	\$1,928,150.00	\$0.00	\$8,055,408.71	\$1,928,150.00	\$1,756,550.00	\$171,600.00
44102 ASISTENCIA SOCIAL A LAS PERSONAS	\$18,692,400.00	-\$8,708,841.29	\$9,983,558.71	\$1,928,150.00	\$8,055,408.71	\$1,928,150.00	\$0.00	\$8,055,408.71	\$1,928,150.00	\$1,756,550.00	\$171,600.00
44200 Becas y otras ayudas para programas de capacitación	\$861,710.84	\$4,056,789.17	\$4,918,500.01	\$1,670,333.32	\$3,248,166.69	\$1,670,333.32	\$0.00	\$3,248,166.69	\$1,670,333.32	\$1,670,333.32	\$0.00
44201 BECAS	\$861,710.84	\$3,876,789.17	\$4,738,500.01	\$1,670,333.32	\$3,068,166.69	\$1,670,333.32	\$0.00	\$3,068,166.69	\$1,670,333.32	\$1,670,333.32	\$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	\$257,424.25	\$427,655.03	\$257,424.25	\$0.00	\$427,655.03	\$257,424.25	\$257,424.25	\$0.00



Usr: AUX CONTA
Rep: rptEstadoPresupuestoEgresos

**INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA**
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 30/jun./2023

Fecha y 11/jul./2023
hora de Impresión 10:52 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
45100 Pensiones	\$85,079.28	\$0.00	\$85,079.28	\$58,758.43	\$26,320.85	\$58,758.43	\$0.00	\$26,320.85	\$58,758.43	\$58,758.43	\$0.00
45101 PENSIONADOS	\$85,079.28	\$0.00	\$85,079.28	\$58,758.43	\$26,320.85	\$58,758.43	\$0.00	\$26,320.85	\$58,758.43	\$58,758.43	\$0.00
45200 Jubilaciones	\$600,000.00	\$0.00	\$600,000.00	\$198,665.82	\$401,334.18	\$198,665.82	\$0.00	\$401,334.18	\$198,665.82	\$198,665.82	\$0.00
45201 JUBILACIONES DEL PERSONAL DE BASE	\$600,000.00	\$0.00	\$600,000.00	\$198,665.82	\$401,334.18	\$198,665.82	\$0.00	\$401,334.18	\$198,665.82	\$198,665.82	\$0.00
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$0.00	\$34,541.08	\$34,541.08	\$34,540.08	\$1.00	\$34,540.08	\$0.00	\$1.00	\$34,540.08	\$34,540.08	\$0.00
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$11,998.00	\$11,998.00	\$11,998.00	\$0.00	\$11,998.00	\$0.00	\$0.00	\$11,998.00	\$11,998.00	\$0.00
51500 Equipo de cómputo y de tecnologías de la información	\$0.00	\$11,998.00	\$11,998.00	\$11,998.00	\$0.00	\$11,998.00	\$0.00	\$0.00	\$11,998.00	\$11,998.00	\$0.00
51503 EQUIPO DE COMPUTACIÓN	\$0.00	\$11,998.00	\$11,998.00	\$11,998.00	\$0.00	\$11,998.00	\$0.00	\$0.00	\$11,998.00	\$11,998.00	\$0.00
52000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV	\$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
56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$12,543.08	\$12,543.08	\$12,543.08	\$0.00	\$12,543.08	\$0.00	\$0.00	\$12,543.08	\$12,543.08	\$0.00
56400 Sistemas de aire acondicionado, calefacción y de refriger	\$0.00	\$12,543.08	\$12,543.08	\$12,543.08	\$0.00	\$12,543.08	\$0.00	\$0.00	\$12,543.08	\$12,543.08	\$0.00
56401 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN	\$0.00	\$12,543.08	\$12,543.08	\$12,543.08	\$0.00	\$12,543.08	\$0.00	\$0.00	\$12,543.08	\$12,543.08	\$0.00
Total	\$27,511,757.18	\$0.00	\$27,511,757.18	\$8,826,813.78	\$18,684,943.40	\$8,767,947.30	\$69,466.48	\$18,754,409.88	\$8,747,723.30	\$8,576,123.30	\$181,224.00

LCDA. SELMA MARIANA ORTEGA MENDOZA
DIRECTORA GENERAL

M.A. PEDRO JOEL VILANUEVA GALLO
SUBDIRECTOR ADMINISTRATIVO

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