



Rep. ALIX CONTRA
Rep. pdeEstadoPresupuestoEgresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

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

Fecha y 23/09/2023
Hora de Impresión 09:44 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
SERVICIOS PERSONALES	\$6,544,641.87	\$2,614,524.50	\$9,159,166.37	\$5,331,851.44	\$3,827,314.93	\$5,331,851.44	\$0.00	\$3,827,314.93	\$5,331,851.44	\$5,331,851.44	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARACTER PE	\$1,593,180.00	\$0.00	\$1,593,180.00	\$1,224,375.00	\$368,805.00	\$1,224,375.00	\$0.00	\$368,805.00	\$1,224,375.00	\$1,224,375.00	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,593,180.00	\$0.00	\$1,593,180.00	\$1,224,375.00	\$368,805.00	\$1,224,375.00	\$0.00	\$368,805.00	\$1,224,375.00	\$1,224,375.00	\$0.00
11301 SUELDOS AL PERSONAL DE BASE	\$1,593,180.00	\$0.00	\$1,593,180.00	\$1,224,375.00	\$368,805.00	\$1,224,375.00	\$0.00	\$368,805.00	\$1,224,375.00	\$1,224,375.00	\$0.00
12000 REMUNERACIONES AL PERSONAL DE CARACTER TF	\$1,715,520.00	\$943,344.00	\$2,658,864.00	\$1,936,105.73	\$722,758.27	\$1,936,105.73	\$0.00	\$722,758.27	\$1,936,105.73	\$1,936,105.73	\$0.00
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,715,520.00	\$943,344.00	\$2,658,864.00	\$1,936,105.73	\$722,758.27	\$1,936,105.73	\$0.00	\$722,758.27	\$1,936,105.73	\$1,936,105.73	\$0.00
12201 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,715,520.00	\$943,344.00	\$2,658,864.00	\$1,936,105.73	\$722,758.27	\$1,936,105.73	\$0.00	\$722,758.27	\$1,936,105.73	\$1,936,105.73	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,481,796.70	\$1,189,698.26	\$2,671,494.96	\$1,393,518.17	\$1,277,976.79	\$1,393,518.17	\$0.00	\$1,277,976.79	\$1,393,518.17	\$1,393,518.17	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$551,450.02	\$154,115.74	\$705,565.76	\$125,466.99	\$580,098.77	\$125,466.99	\$0.00	\$580,098.77	\$125,466.99	\$125,466.99	\$0.00
13201 GRATIFICACION ANUAL	\$367,633.31	\$104,816.02	\$472,449.33	\$33,818.33	\$438,631.00	\$33,818.33	\$0.00	\$438,631.00	\$33,818.33	\$33,818.33	\$0.00
13202 PRIMA VACACIONAL	\$183,816.71	\$49,298.72	\$233,115.43	\$91,648.66	\$141,467.77	\$91,648.66	\$0.00	\$141,467.77	\$91,648.66	\$91,648.66	\$0.00
13400 COMPENSACIONES	\$930,346.68	\$1,035,982.52	\$1,966,329.20	\$1,268,051.18	\$697,878.02	\$1,268,051.18	\$0.00	\$697,878.02	\$1,268,051.18	\$1,268,051.18	\$0.00
13401 COMPENSACIONES	\$837,312.00	\$932,024.28	\$1,769,336.28	\$1,265,909.00	\$503,427.28	\$1,265,909.00	\$0.00	\$503,427.28	\$1,265,909.00	\$1,265,909.00	\$0.00
13403 GRATIFICACION DE COMPENSACIONES	\$93,034.68	\$103,558.24	\$196,592.92	\$2,142.18	\$194,450.74	\$2,142.18	\$0.00	\$194,450.74	\$2,142.18	\$2,142.18	\$0.00
SEGURIDAD SOCIAL	\$1,290,393.00	\$367,904.16	\$1,658,297.16	\$653,011.27	\$1,095,285.89	\$653,011.27	\$0.00	\$1,095,285.89	\$653,011.27	\$653,011.27	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$727,914.00	\$207,535.68	\$935,449.68	\$433,282.44	\$502,167.24	\$433,282.44	\$0.00	\$502,167.24	\$433,282.44	\$433,282.44	\$0.00
14102 APORTACIONES A ICHISAL	\$727,914.00	\$207,535.68	\$935,449.68	\$433,282.44	\$502,167.24	\$433,282.44	\$0.00	\$502,167.24	\$433,282.44	\$433,282.44	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$562,479.00	\$160,356.48	\$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	\$160,356.48	\$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	\$211,582.93	\$112,345.07	\$211,582.93	\$0.00	\$112,345.07	\$211,582.93	\$211,582.93	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$214,812.00	\$89,280.00	\$304,092.00	\$195,832.93	\$108,259.07	\$195,832.93	\$0.00	\$108,259.07	\$195,832.93	\$195,832.93	\$0.00
15401 AYUDA PARA LENTES	\$27,000.00	\$9,000.00	\$36,000.00	\$13,500.00	\$22,500.00	\$13,500.00	\$0.00	\$22,500.00	\$13,500.00	\$13,500.00	\$0.00
15404 BONO DE TRANSPORTE	\$53,028.00	\$35,352.00	\$88,380.00	\$57,283.33	\$31,096.67	\$57,283.33	\$0.00	\$31,096.67	\$57,283.33	\$57,283.33	\$0.00
15407 DESPENSA	\$134,784.00	\$44,928.00	\$179,712.00	\$123,049.60	\$54,662.40	\$123,049.60	\$0.00	\$54,662.40	\$123,049.60	\$123,049.60	\$0.00
15500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$15,336.00	\$4,500.00	\$19,836.00	\$15,750.00	\$4,086.00	\$15,750.00	\$0.00	\$4,086.00	\$15,750.00	\$15,750.00	\$0.00
15502 AYUDA PARA GASTOS Y UTILES ESCOLARES	\$11,250.00	\$4,500.00	\$15,750.00	\$15,750.00	\$0.00	\$15,750.00	\$0.00	\$0.00	\$15,750.00	\$15,750.00	\$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	\$3,598.08	\$212,602.25	\$0.00	\$212,602.25	\$0.00	\$0.00	\$212,602.25	\$0.00	\$0.00	\$0.00
16100 PREVISIONES DE CARACTER LABORAL, ECONOMICA,	\$203,004.17	\$3,598.08	\$212,602.25	\$0.00	\$212,602.25	\$0.00	\$0.00	\$212,602.25	\$0.00	\$0.00	\$0.00
16101 PREVISIONES NIVELACION SALARIA	\$203,004.17	\$3,598.08	\$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 PI	\$30,600.00	\$10,200.00	\$40,800.00	\$3,258.34	\$37,541.66	\$3,258.34	\$0.00	\$37,541.66	\$3,258.34	\$3,258.34	\$0.00
17100 ESTIMULOS	\$30,600.00	\$10,200.00	\$40,800.00	\$3,258.34	\$37,541.66	\$3,258.34	\$0.00	\$37,541.66	\$3,258.34	\$3,258.34	\$0.00
17110 ESTIMULOS A LA PRODUCTIVIDAD	\$30,600.00	\$10,200.00	\$40,800.00	\$3,258.34	\$37,541.66	\$3,258.34	\$0.00	\$37,541.66	\$3,258.34	\$3,258.34	\$0.00
MATERIALES Y SUMINISTROS	\$100,000.00	\$90,718.64	\$190,718.64	\$185,488.73	\$5,229.91	\$184,420.57	\$1,068.16	\$6,298.07	\$184,420.57	\$184,420.57	\$0.00
21000 MATERIALES DE ADMINISTRACION, EMISION DE DOC	\$60,000.00	\$23,738.85	\$83,738.85	\$79,959.24	\$3,779.61	\$79,306.86	\$652.38	\$4,431.99	\$79,306.86	\$79,306.86	\$0.00



UR AUX CONTA
Rep: rptEstadoPresupuestoEgresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

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

Fecha: 23/oct/2023
Hora de Impresión: 09:44 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble 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	\$11,576.21	\$41,576.21	\$40,479.07	\$1,097.14	\$40,401.33	\$77.74	\$1,174.88	\$40,401.33	\$40,401.33	\$0.00
21101 MATERIALES ÚTILES Y EQUIPOS DE OFICINA	\$30,000.00	\$11,576.21	\$41,576.21	\$40,479.07	\$1,097.14	\$40,401.33	\$77.74	\$1,174.88	\$40,401.33	\$40,401.33	\$0.00
21400 MATERIALES ÚTILES Y EQUIPOS MENORES DE TEC	\$12,000.00	\$10,456.09	\$22,456.09	\$22,456.09	\$0.00	\$21,881.45	\$574.64	\$574.64	\$21,881.45	\$21,881.45	\$0.00
21401 MATERIALES ÚTILES Y EQ. MENORES TECNOLOGIA	\$12,000.00	\$10,456.09	\$22,456.09	\$22,456.09	\$0.00	\$21,881.45	\$574.64	\$574.64	\$21,881.45	\$21,881.45	\$0.00
21500 MATERIAL IMPRESO E INFORMACION DIGITAL	\$0.00	\$4,185.28	\$4,185.28	\$2,594.34	\$1,590.94	\$2,594.34	\$0.00	\$1,590.94	\$2,594.34	\$2,594.34	\$0.00
21501 MATERIAL IMPRESO E INFORMACION DIGITAL	\$0.00	\$4,185.28	\$4,185.28	\$2,594.34	\$1,590.94	\$2,594.34	\$0.00	\$1,590.94	\$2,594.34	\$2,594.34	\$0.00
21600 MATERIAL DE LIMPIEZA	\$18,000.00	-\$2,478.73	\$15,521.27	\$14,429.74	\$1,091.53	\$14,429.74	\$0.00	\$1,091.53	\$14,429.74	\$14,429.74	\$0.00
21601 MATERIAL DE LIMPIEZA	\$18,000.00	-\$2,478.73	\$15,521.27	\$14,429.74	\$1,091.53	\$14,429.74	\$0.00	\$1,091.53	\$14,429.74	\$14,429.74	\$0.00
24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$25,600.00	\$31,370.06	\$56,970.06	\$56,263.82	\$706.24	\$55,848.05	\$415.77	\$1,122.01	\$55,848.05	\$55,848.05	\$0.00
24600 MATERIAL ELECTRICO Y ELECTRONICO	\$4,000.00	\$1,264.36	\$5,264.36	\$5,264.36	\$0.00	\$4,848.59	\$415.77	\$415.77	\$4,848.59	\$4,848.59	\$0.00
24601 MATERIAL ELECTRICO Y ELECTRONICO	\$4,000.00	\$1,264.36	\$5,264.36	\$5,264.36	\$0.00	\$4,848.59	\$415.77	\$415.77	\$4,848.59	\$4,848.59	\$0.00
24800 MATERIALES COMPLEMENTARIOS	\$12,000.00	\$8,280.23	\$20,280.23	\$19,990.78	\$289.45	\$19,990.78	\$0.00	\$289.45	\$19,990.78	\$19,990.78	\$0.00
24801 MATERIALES COMPLEMENTARIOS	\$12,000.00	\$8,280.23	\$20,280.23	\$19,990.78	\$289.45	\$19,990.78	\$0.00	\$289.45	\$19,990.78	\$19,990.78	\$0.00
24900 OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$9,600.00	\$21,825.47	\$31,425.47	\$31,008.68	\$416.79	\$31,008.68	\$0.00	\$416.79	\$31,008.68	\$31,008.68	\$0.00
24901 OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$9,600.00	\$21,825.47	\$31,425.47	\$31,008.68	\$416.79	\$31,008.68	\$0.00	\$416.79	\$31,008.68	\$31,008.68	\$0.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$14,400.00	\$35,609.73	\$50,009.73	\$49,265.67	\$744.06	\$49,265.66	\$0.01	\$744.07	\$49,265.66	\$49,265.66	\$0.00
29100 HERRAMIENTAS MENORES	\$0.00	\$2,929.00	\$2,929.00	\$2,929.00	\$0.00	\$2,929.00	\$0.00	\$0.00	\$2,929.00	\$2,929.00	\$0.00
29101 HERRAMIENTAS MENORES	\$0.00	\$2,929.00	\$2,929.00	\$2,929.00	\$0.00	\$2,929.00	\$0.00	\$0.00	\$2,929.00	\$2,929.00	\$0.00
29400 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$4,800.00	-\$4,202.00	\$598.00	\$598.00	\$0.00	\$598.00	\$0.00	\$0.00	\$598.00	\$598.00	\$0.00
29401 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$4,800.00	-\$4,202.00	\$598.00	\$598.00	\$0.00	\$598.00	\$0.00	\$0.00	\$598.00	\$598.00	\$0.00
29600 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$9,600.00	\$36,882.73	\$46,482.73	\$45,738.67	\$744.06	\$45,738.66	\$0.01	\$744.07	\$45,738.66	\$45,738.66	\$0.00
29601 REFACCIONES Y ACCESORIOS MENORES DE EQ. DI	\$9,600.00	\$36,882.73	\$46,482.73	\$45,738.67	\$744.06	\$45,738.66	\$0.01	\$744.07	\$45,738.66	\$45,738.66	\$0.00
30000 SERVICIOS GENERALES	\$495,925.19	\$5,854,554.35	\$6,350,479.54	\$6,232,313.25	\$118,166.29	\$6,232,195.57	\$177.88	\$118,343.97	\$6,224,978.57	\$6,224,978.57	\$7,157.00
31000 SERVICIOS BASICOS	\$96,000.00	-\$32,353.58	\$63,646.42	\$62,677.00	\$969.42	\$62,677.00	\$0.00	\$969.42	\$62,677.00	\$62,677.00	\$0.00
31100 ENERGIA ELECTRICA	\$90,000.00	-\$31,650.00	\$58,340.00	\$58,309.00	\$31.00	\$58,309.00	\$0.00	\$31.00	\$58,309.00	\$58,309.00	\$0.00
31101 ENERGIA ELECTRICA	\$90,000.00	-\$31,650.00	\$58,340.00	\$58,309.00	\$31.00	\$58,309.00	\$0.00	\$31.00	\$58,309.00	\$58,309.00	\$0.00
31300 AGUA	\$6,000.00	-\$693.58	\$5,306.42	\$4,368.00	\$938.42	\$4,368.00	\$0.00	\$938.42	\$4,368.00	\$4,368.00	\$0.00
31301 AGUA	\$6,000.00	-\$693.58	\$5,306.42	\$4,368.00	\$938.42	\$4,368.00	\$0.00	\$938.42	\$4,368.00	\$4,368.00	\$0.00
32000 SERVICIOS DE ARRENDAMIENTO	\$21,600.00	\$5,599.24	\$27,199.24	\$27,199.24	\$0.00	\$27,199.24	\$0.00	\$0.00	\$27,199.24	\$27,199.24	\$0.00
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADN	\$21,600.00	\$5,599.24	\$27,199.24	\$27,199.24	\$0.00	\$27,199.24	\$0.00	\$0.00	\$27,199.24	\$27,199.24	\$0.00
32301 ARRENDAMIENTO DE MOBILIARIO Y EQ. DE ADMINI	\$21,600.00	\$5,599.24	\$27,199.24	\$27,199.24	\$0.00	\$27,199.24	\$0.00	\$0.00	\$27,199.24	\$27,199.24	\$0.00
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNIC	\$75,000.00	-\$48,511.60	\$26,488.40	\$26,110.40	\$378.00	\$26,110.40	\$0.00	\$378.00	\$26,110.40	\$26,110.40	\$0.00
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA	\$40,000.00	-\$39,622.00	\$378.00	\$0.00	\$378.00	\$0.00	\$0.00	\$378.00	\$0.00	\$0.00	\$0.00
33101 SERVICIOS LEGALES DE CONTABILIDAD, AUDITORIA	\$40,000.00	-\$39,622.00	\$378.00	\$0.00	\$378.00	\$0.00	\$0.00	\$378.00	\$0.00	\$0.00	\$0.00
33300 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PR	\$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



Ur AUX CONTA
Rep: pEstadPresPresupuesteGross

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

Fecha y | 23/09/2023
hora de Impresión | 09:44 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibil para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
33801 SERVICIOS DE CONSULTORIA 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 COMERCIA	\$107,200.00	-\$4,068.36	\$103,131.64	\$86,160.51	\$16,971.13	\$86,160.51	\$0.00	\$16,971.13	\$86,160.51	\$86,160.51	\$0.00
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$7,200.00	\$17,046.00	\$24,246.00	\$23,804.00	\$442.00	\$23,804.00	\$0.00	\$442.00	\$23,804.00	\$23,804.00	\$0.00
34101 SERVICIOS FINANCIEROS Y BANCARIOS	\$7,200.00	\$17,046.00	\$24,246.00	\$23,804.00	\$442.00	\$23,804.00	\$0.00	\$442.00	\$23,804.00	\$23,804.00	\$0.00
34500 SEGURO DE BIENES PATRIMONIALES	\$100,000.00	-\$21,114.36	\$78,885.64	\$62,356.51	\$16,529.13	\$62,356.51	\$0.00	\$16,529.13	\$62,356.51	\$62,356.51	\$0.00
34501 SEGUROS DE BIENES PATRIMONIALES	\$100,000.00	-\$21,114.36	\$78,885.64	\$62,356.51	\$16,529.13	\$62,356.51	\$0.00	\$16,529.13	\$62,356.51	\$62,356.51	\$0.00
35000 SERVICIOS DE INSTALACION, REPARACION, MANTE	\$122,000.00	\$301,015.01	\$423,015.01	\$417,700.31	\$5,314.70	\$417,700.31	\$0.00	\$5,314.70	\$417,700.31	\$417,700.31	\$0.00
35100 CONSERVACION Y MANTENIMIENTO MENOR DE INM	\$12,000.00	\$209,219.46	\$221,219.46	\$221,132.01	\$87.45	\$221,132.01	\$0.00	\$87.45	\$221,132.01	\$221,132.01	\$0.00
35101 CONSERVACION Y MANTENIMIENTO MENOR DE INM	\$12,000.00	\$209,219.46	\$221,219.46	\$221,132.01	\$87.45	\$221,132.01	\$0.00	\$87.45	\$221,132.01	\$221,132.01	\$0.00
35500 REPARACION Y MANTENIMIENTO DE EQUIPO DE TR.	\$100,000.00	\$82,269.55	\$192,269.55	\$187,042.30	\$5,227.25	\$187,042.30	\$0.00	\$5,227.25	\$187,042.30	\$187,042.30	\$0.00
35501 REPARACION Y MANTENIMIENTO DE EQUIPO DE TR.	\$100,000.00	\$82,269.55	\$192,269.55	\$187,042.30	\$5,227.25	\$187,042.30	\$0.00	\$5,227.25	\$187,042.30	\$187,042.30	\$0.00
35700 INSTALACION, REPARACION Y MANTENIMIENTO DE	\$10,000.00	-\$474.00	\$9,526.00	\$9,526.00	\$0.00	\$9,526.00	\$0.00	\$0.00	\$9,526.00	\$9,526.00	\$0.00
35701 MANTENIMIENTO Y CONSERVACION DE MAQUINARI	\$10,000.00	-\$474.00	\$9,526.00	\$9,526.00	\$0.00	\$9,526.00	\$0.00	\$0.00	\$9,526.00	\$9,526.00	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$60,000.00	\$87,320.35	\$147,320.35	\$143,669.07	\$3,651.28	\$143,669.07	\$0.00	\$3,651.28	\$143,669.07	\$143,669.07	\$0.00
37100 PASAJES AEREOS	\$25,000.00	\$53,591.31	\$78,591.31	\$78,591.29	\$0.02	\$78,591.29	\$0.00	\$0.02	\$78,591.29	\$78,591.29	\$0.00
37101 PASAJES AEREOS	\$25,000.00	\$53,591.31	\$78,591.31	\$78,591.29	\$0.02	\$78,591.29	\$0.00	\$0.02	\$78,591.29	\$78,591.29	\$0.00
37200 PASAJES TERRESTRES	\$10,000.00	-\$3,929.28	\$6,070.72	\$6,070.72	\$0.00	\$6,070.72	\$0.00	\$0.00	\$6,070.72	\$6,070.72	\$0.00
37201 PASAJES TERRESTRES	\$10,000.00	-\$3,929.28	\$6,070.72	\$6,070.72	\$0.00	\$6,070.72	\$0.00	\$0.00	\$6,070.72	\$6,070.72	\$0.00
37500 VIATICOS EN EL PAIS	\$25,000.00	\$37,658.32	\$62,658.32	\$59,007.06	\$3,651.26	\$59,007.06	\$0.00	\$3,651.26	\$59,007.06	\$59,007.06	\$0.00
37501 VIATICOS EN EL PAIS	\$25,000.00	\$37,658.32	\$62,658.32	\$59,007.06	\$3,651.26	\$59,007.06	\$0.00	\$3,651.26	\$59,007.06	\$59,007.06	\$0.00
38000 SERVICIOS OFICIALES	\$4,125.19	\$5,548,698.86	\$5,552,824.05	\$5,462,153.70	\$90,670.35	\$5,462,153.70	\$177.68	\$90,848.03	\$5,454,819.02	\$5,454,819.02	\$7,157.00
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$4,125.19	\$5,548,698.86	\$5,552,824.05	\$5,462,153.70	\$90,670.35	\$5,462,153.70	\$177.68	\$90,848.03	\$5,454,819.02	\$5,454,819.02	\$7,157.00
38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$4,125.19	\$5,548,698.86	\$5,552,824.05	\$5,462,153.70	\$90,670.35	\$5,462,153.70	\$177.68	\$90,848.03	\$5,454,819.02	\$5,454,819.02	\$7,157.00
39000 OTROS SERVICIOS GENERALES	\$10,000.00	-\$3,145.57	\$6,854.43	\$6,643.02	\$211.41	\$6,643.02	\$0.00	\$211.41	\$6,643.02	\$6,643.02	\$0.00
39200 IMPUESTOS Y DERECHOS	\$10,000.00	-\$3,145.57	\$6,854.43	\$6,643.02	\$211.41	\$6,643.02	\$0.00	\$211.41	\$6,643.02	\$6,643.02	\$0.00
39201 IMPUESTOS Y DERECHOS	\$10,000.00	-\$3,145.57	\$6,854.43	\$6,643.02	\$211.41	\$6,643.02	\$0.00	\$211.41	\$6,643.02	\$6,643.02	\$0.00
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$20,371,190.12	-\$8,584,338.57	\$11,776,851.55	\$6,898,284.64	\$4,878,566.91	\$6,898,284.64	\$0.00	\$4,878,566.91	\$6,898,284.64	\$6,898,284.64	\$2,000.00
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL S	\$132,000.00	\$0.00	\$132,000.00	\$92,258.60	\$39,741.40	\$92,258.60	\$0.00	\$39,741.40	\$92,258.60	\$92,258.60	\$0.00
41500 Transferencias internas otorgadas a entidades paraestata	\$132,000.00	\$0.00	\$132,000.00	\$92,258.60	\$39,741.40	\$92,258.60	\$0.00	\$39,741.40	\$92,258.60	\$92,258.60	\$0.00
41503 DIFERENCIAL DE SERVICIO MEDICO PENSIONES	\$132,000.00	\$0.00	\$132,000.00	\$39,741.40	\$92,258.60	\$39,741.40	\$0.00	\$92,258.60	\$39,741.40	\$39,741.40	\$0.00
44000 AYUDAS SOCIALES	\$19,554,110.84	-\$8,594,338.57	\$10,959,772.27	\$6,436,648.81	\$4,523,122.46	\$6,436,648.81	\$0.00	\$4,523,122.46	\$6,436,648.81	\$6,436,648.81	\$2,000.00
44100 Ayudas sociales a personas	\$18,692,400.00	-\$12,651,127.74	\$6,041,272.26	\$3,489,093.56	\$2,552,178.70	\$3,489,093.56	\$0.00	\$2,552,178.70	\$3,489,093.56	\$3,489,093.56	\$2,000.00
44102 ASISTENCIA SOCIAL A LAS PERSONAS	\$18,692,400.00	-\$12,651,127.74	\$6,041,272.26	\$3,489,093.56	\$2,552,178.70	\$3,489,093.56	\$0.00	\$2,552,178.70	\$3,489,093.56	\$3,489,093.56	\$2,000.00



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INSTITUTO CHIHUAHUENSE DE LA JUVENTUD

CHIHUAHUA

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

Fecha y hora de Impresión: 23/oct./2023 09:44 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
44200 Becas y otras ayudas para programas de capacitacion	\$861,710.84	\$4,056,789.17	\$4,918,500.01	\$2,947,556.25	\$1,970,943.76	\$2,947,556.25	\$0.00	\$1,970,943.76	\$2,947,556.25	\$2,947,556.25	\$0.00
44201 BECAS	\$861,710.84	\$3,876,789.17	\$4,738,500.01	\$2,947,556.25	\$1,790,943.76	\$2,947,556.25	\$0.00	\$1,790,943.76	\$2,947,556.25	\$2,947,556.25	\$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	\$421,893.43	\$263,185.85	\$421,893.43	\$0.00	\$263,185.85	\$421,893.43	\$421,893.43	\$0.00
45100 Pensiones	\$85,079.28	\$0.00	\$85,079.28	\$80,825.79	\$4,253.49	\$80,825.79	\$0.00	\$4,253.49	\$80,825.79	\$80,825.79	\$0.00
45101 PENSIONADOS	\$85,079.28	\$0.00	\$85,079.28	\$80,825.79	\$4,253.49	\$80,825.79	\$0.00	\$4,253.49	\$80,825.79	\$80,825.79	\$0.00
45200 Jubilaciones	\$600,000.00	\$0.00	\$600,000.00	\$341,067.64	\$258,932.36	\$341,067.64	\$0.00	\$258,932.36	\$341,067.64	\$341,067.64	\$0.00
45201 JUBILACIONES DEL PERSONAL DE BASE	\$600,000.00	\$0.00	\$600,000.00	\$341,067.64	\$258,932.36	\$341,067.64	\$0.00	\$258,932.36	\$341,067.64	\$341,067.64	\$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 computo y de tecnologias de la informacion	\$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
51903 EQUIPO DE COMPUTACION	\$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 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
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, calefaccion y de refrigeracion	\$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, CALEFACCION	\$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	\$18,682,478.14	\$6,829,279.04	\$18,681,232.30	\$1,245.84	\$8,830,524.88	\$18,674,075.50	\$18,672,075.50	\$5,157.00




INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

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

Fecha y hora de Impresión | 23/09/2023 09:44 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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 LCDA. SELMA MARIANA ORTEGA MENDOZA
 DIRECTORA GENERAL
 C.P. GABRIELA PABILLA VAZQUEZ
 JEFA DEL DEPARTAMENTO DE RECURSOS FINANCIEROS


 M.A. PEDRO JOEL MATEO GALLO
 SUBDIRECTOR ADMINISTRATIVO