



Usr: AUX CONTA
Rep: rptEstadoPresupuestoEgresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2023

Fecha y Hora de Impresión | 03/feb/2024 | 03:11 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	\$1,944,117.66	\$8,488,759.53	\$8,089,232.57	\$399,526.96	\$8,089,232.57	\$0.00	\$399,526.96	\$8,089,232.57	\$8,089,232.57	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARACTER PI	\$1,593,180.00	\$94,817.52	\$1,687,997.52	\$1,682,903.43	\$5,094.09	\$1,682,903.43	\$0.00	\$5,094.09	\$1,682,903.43	\$1,682,903.43	\$0.00
11900 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,593,180.00	\$94,817.52	\$1,687,997.52	\$1,682,903.43	\$5,094.09	\$1,682,903.43	\$0.00	\$5,094.09	\$1,682,903.43	\$1,682,903.43	\$0.00
11301 SUELDOS AL PERSONAL DE BASE	\$1,593,180.00	\$94,817.52	\$1,687,997.52	\$1,682,903.43	\$5,094.09	\$1,682,903.43	\$0.00	\$5,094.09	\$1,682,903.43	\$1,682,903.43	\$0.00
12000 REMUNERACIONES AL PERSONAL DE CARACTER TI	\$1,715,520.00	\$1,097,385.84	\$2,812,905.84	\$2,595,758.07	\$217,147.77	\$2,595,758.07	\$0.00	\$217,147.77	\$2,595,758.07	\$2,595,758.07	\$0.00
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,715,520.00	\$1,097,385.84	\$2,812,905.84	\$2,595,758.07	\$217,147.77	\$2,595,758.07	\$0.00	\$217,147.77	\$2,595,758.07	\$2,595,758.07	\$0.00
12201 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,715,520.00	\$1,097,385.84	\$2,812,905.84	\$2,595,758.07	\$217,147.77	\$2,595,758.07	\$0.00	\$217,147.77	\$2,595,758.07	\$2,595,758.07	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,481,796.70	\$1,228,828.86	\$2,710,625.56	\$2,648,655.54	\$61,970.02	\$2,648,655.54	\$0.00	\$61,970.02	\$2,648,655.54	\$2,648,655.54	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION ANUAL	\$551,450.02	\$193,246.34	\$744,696.36	\$694,055.16	\$50,641.20	\$694,055.16	\$0.00	\$50,641.20	\$694,055.16	\$694,055.16	\$0.00
13201 GRATIFICACION ANUAL	\$367,633.31	\$131,770.18	\$499,403.49	\$478,489.51	\$20,913.98	\$478,489.51	\$0.00	\$20,913.98	\$478,489.51	\$478,489.51	\$0.00
13202 PRIMA VACACIONAL	\$183,816.71	\$61,476.16	\$245,292.87	\$205,565.65	\$39,727.22	\$205,565.65	\$0.00	\$39,727.22	\$205,565.65	\$205,565.65	\$0.00
13400 COMPENSACIONES	\$930,346.68	\$1,035,582.52	\$1,965,929.20	\$1,964,600.38	\$1,328.82	\$1,964,600.38	\$0.00	\$1,328.82	\$1,964,600.38	\$1,964,600.38	\$0.00
13401 COMPENSACIONES	\$837,312.00	\$932,024.28	\$1,769,336.28	\$1,768,012.28	\$1,324.00	\$1,768,012.28	\$0.00	\$1,324.00	\$1,768,012.28	\$1,768,012.28	\$0.00
13403 GRATIFICACION DE COMPENSACIONES	\$93,034.68	\$103,558.24	\$196,592.92	\$196,588.10	\$4.82	\$196,588.10	\$0.00	\$4.82	\$196,588.10	\$196,588.10	\$0.00
14000 SEGURIDAD SOCIAL	\$1,290,393.00	-\$377,890.39	\$912,502.61	\$845,118.38	\$67,384.23	\$845,118.38	\$0.00	\$67,384.23	\$845,118.38	\$845,118.38	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$727,914.00	-\$38,238.87	\$629,675.13	\$607,120.29	\$22,554.84	\$607,120.29	\$0.00	\$22,554.84	\$607,120.29	\$607,120.29	\$0.00
14102 APORTACIONES ALICHAISAL	\$727,914.00	-\$38,238.87	\$629,675.13	\$607,120.29	\$22,554.84	\$607,120.29	\$0.00	\$22,554.84	\$607,120.29	\$607,120.29	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$582,479.00	-\$279,631.52	\$282,847.48	\$237,998.09	\$44,849.39	\$237,998.09	\$0.00	\$44,849.39	\$237,998.09	\$237,998.09	\$0.00
14301 APORTACIONES PARA EL FONDO PROPIO	\$582,479.00	-\$279,631.52	\$282,847.48	\$237,998.09	\$44,849.39	\$237,998.09	\$0.00	\$44,849.39	\$237,998.09	\$237,998.09	\$0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$230,148.00	\$93,780.00	\$323,928.00	\$278,130.26	\$45,797.74	\$278,130.26	\$0.00	\$45,797.74	\$278,130.26	\$278,130.26	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$214,812.00	\$89,280.00	\$304,092.00	\$282,380.26	\$41,711.74	\$282,380.26	\$0.00	\$41,711.74	\$282,380.26	\$282,380.26	\$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	\$35,382.00	\$88,380.00	\$79,214.66	\$9,165.34	\$79,214.66	\$0.00	\$9,165.34	\$79,214.66	\$79,214.66	\$0.00
15407 DESPENSA	\$134,784.00	\$44,928.00	\$179,712.00	\$169,865.60	\$10,046.40	\$169,865.60	\$0.00	\$10,046.40	\$169,865.60	\$169,865.60	\$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	\$4,086.00	\$0.00
16000 PREVISIONES	\$203,004.17	-\$203,004.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16100 PREVISIONES DE CARACTER LABORAL, ECONOMIC	\$203,004.17	-\$203,004.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16101 PREVISION NIVELACION SALARIA	\$203,004.17	-\$203,004.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17000 ESTIMULOS A LA PRODUCTIVIDAD A SERVIDORES P	\$30,600.00	\$10,200.00	\$40,800.00	\$38,666.89	\$2,133.11	\$38,666.89	\$0.00	\$2,133.11	\$38,666.89	\$38,666.89	\$0.00
17100 ESTIMULOS A LA PRODUCTIVIDAD	\$30,600.00	\$10,200.00	\$40,800.00	\$38,666.89	\$2,133.11	\$38,666.89	\$0.00	\$2,133.11	\$38,666.89	\$38,666.89	\$0.00
20000 MATERIALES Y SUMINISTROS	\$100,000.00	\$202,622.41	\$302,622.41	\$301,348.72	\$1,273.69	\$301,348.72	\$0.01	\$1,273.69	\$301,348.72	\$301,348.72	\$0.00
21000 MATERIALES DE ADMINISTRACION, EMISION DE DO	\$60,000.00	\$54,608.09	\$114,608.09	\$113,682.41	\$925.68	\$113,682.41	\$0.00	\$925.68	\$113,682.41	\$113,682.41	\$0.00

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2023

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido		Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometido	No Devengado		Sin Devenegar					
2100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$30,000.00	\$41,536.85	\$71,536.85	\$70,611.17	\$925.68	\$70,611.17	\$0.00	\$925.68	\$70,611.17	\$70,611.17	\$70,611.17	\$0.00	\$0.00
2101 MATERIALES ÚTILES Y EQUIPOS DE OFICINA	\$30,000.00	\$41,536.85	\$71,536.85	\$70,611.17	\$925.68	\$70,611.17	\$0.00	\$925.68	\$70,611.17	\$70,611.17	\$70,611.17	\$0.00	\$0.00
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TE	\$12,000.00	\$12,575.01	\$24,575.01	\$24,575.01	\$0.00	\$24,575.01	\$0.00	\$0.00	\$24,575.01	\$24,575.01	\$24,575.01	\$0.00	\$0.00
21401 MATERIALES, ÚTILES Y EQ. MENORES TECNOL	\$12,000.00	\$12,575.01	\$24,575.01	\$24,575.01	\$0.00	\$24,575.01	\$0.00	\$0.00	\$24,575.01	\$24,575.01	\$24,575.01	\$0.00	\$0.00
21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$0.00	\$2,594.34	\$2,594.34	\$2,594.34	\$0.00	\$2,594.34	\$0.00	\$0.00	\$2,594.34	\$2,594.34	\$2,594.34	\$0.00	\$0.00
21501 MATERIAL IMPRESO E INFORMACION DIGITAL	\$0.00	\$2,594.34	\$2,594.34	\$2,594.34	\$0.00	\$2,594.34	\$0.00	\$0.00	\$2,594.34	\$2,594.34	\$2,594.34	\$0.00	\$0.00
21600 MATERIAL DE LIMPIEZA	\$18,000.00	-\$2,098.11	\$15,901.89	\$15,901.89	\$0.00	\$15,901.89	\$0.00	\$0.00	\$15,901.89	\$15,901.89	\$15,901.89	\$0.00	\$0.00
21601 MATERIAL DE LIMPIEZA	\$18,000.00	-\$2,098.11	\$15,901.89	\$15,901.89	\$0.00	\$15,901.89	\$0.00	\$0.00	\$15,901.89	\$15,901.89	\$15,901.89	\$0.00	\$0.00
22000 ALIMENTOS Y UTENSILIOS	\$0.00	\$61,364.97	\$61,364.97	\$61,364.97	\$0.00	\$61,364.97	\$0.00	\$0.00	\$61,364.97	\$61,364.97	\$61,364.97	\$0.00	\$0.00
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$61,364.97	\$61,364.97	\$61,364.97	\$0.00	\$61,364.97	\$0.00	\$0.00	\$61,364.97	\$61,364.97	\$61,364.97	\$0.00	\$0.00
22101 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$61,364.97	\$61,364.97	\$61,364.97	\$0.00	\$61,364.97	\$0.00	\$0.00	\$61,364.97	\$61,364.97	\$61,364.97	\$0.00	\$0.00
24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DI	\$25,600.00	\$43,085.89	\$68,685.89	\$68,337.89	\$348.00	\$68,337.89	\$0.00	\$0.00	\$68,337.89	\$68,337.89	\$68,337.89	\$0.00	\$0.00
24001 MATERIAL ELECTRICO Y ELECTRONICO	\$4,000.00	\$1,088.59	\$5,088.59	\$5,088.59	\$0.00	\$5,088.59	\$0.00	\$0.00	\$5,088.59	\$5,088.59	\$5,088.59	\$0.00	\$0.00
24600 MATERIAL ELECTRICO Y ELECTRONICO	\$4,000.00	\$1,088.59	\$5,088.59	\$5,088.59	\$0.00	\$5,088.59	\$0.00	\$0.00	\$5,088.59	\$5,088.59	\$5,088.59	\$0.00	\$0.00
24601 MATERIAL ELECTRICO Y ELECTRONICO	\$4,000.00	\$1,088.59	\$5,088.59	\$5,088.59	\$0.00	\$5,088.59	\$0.00	\$0.00	\$5,088.59	\$5,088.59	\$5,088.59	\$0.00	\$0.00
24800 MATERIALES COMPLEMENTARIOS	\$12,000.00	\$10,436.41	\$22,436.41	\$22,436.41	\$0.00	\$22,436.41	\$0.00	\$0.00	\$22,436.41	\$22,436.41	\$22,436.41	\$0.00	\$0.00
24801 MATERIALES COMPLEMENTARIOS	\$12,000.00	\$10,436.41	\$22,436.41	\$22,436.41	\$0.00	\$22,436.41	\$0.00	\$0.00	\$22,436.41	\$22,436.41	\$22,436.41	\$0.00	\$0.00
24900 OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$9,600.00	\$31,560.89	\$41,160.89	\$40,812.89	\$348.00	\$40,812.89	\$0.00	\$0.00	\$40,812.89	\$40,812.89	\$40,812.89	\$0.00	\$0.00
24901 OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$9,600.00	\$31,560.89	\$41,160.89	\$40,812.89	\$348.00	\$40,812.89	\$0.00	\$0.00	\$40,812.89	\$40,812.89	\$40,812.89	\$0.00	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$4,848.79	\$4,848.79	\$4,848.79	\$0.00	\$4,848.79	\$0.00	\$0.00	\$4,848.79	\$4,848.79	\$4,848.79	\$0.00	\$0.00
26100 COMBUSTIBLES	\$0.00	\$4,848.79	\$4,848.79	\$4,848.79	\$0.00	\$4,848.79	\$0.00	\$0.00	\$4,848.79	\$4,848.79	\$4,848.79	\$0.00	\$0.00
26101 COMBUSTIBLES	\$0.00	\$4,848.79	\$4,848.79	\$4,848.79	\$0.00	\$4,848.79	\$0.00	\$0.00	\$4,848.79	\$4,848.79	\$4,848.79	\$0.00	\$0.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$14,400.00	\$38,714.67	\$53,114.67	\$53,114.66	\$0.01	\$53,114.66	\$0.01	\$0.01	\$53,114.66	\$53,114.66	\$53,114.66	\$0.00	\$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	\$2,929.00	\$0.00	\$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	\$2,929.00	\$0.00	\$0.00
29400 REFACCIONES Y ACCESORIOS MENORES DE EQUI	\$4,800.00	-\$493.00	\$4,307.00	\$4,307.00	\$0.00	\$4,307.00	\$0.00	\$0.00	\$4,307.00	\$4,307.00	\$4,307.00	\$0.00	\$0.00
29401 REFACCIONES Y ACCESORIOS MENORES DE EQUI	\$4,800.00	-\$493.00	\$4,307.00	\$4,307.00	\$0.00	\$4,307.00	\$0.00	\$0.00	\$4,307.00	\$4,307.00	\$4,307.00	\$0.00	\$0.00
29600 REFACCIONES Y ACCESORIOS MENORES DE EQUI	\$9,600.00	-\$4,431.01	\$5,168.99	\$5,168.66	\$0.01	\$5,168.66	\$0.01	\$0.01	\$5,168.66	\$5,168.66	\$5,168.66	\$0.00	\$0.00
29601 REFACCIONES Y ACCESORIOS MENORES DE EQUI	\$9,600.00	-\$4,431.01	\$5,168.99	\$5,168.66	\$0.01	\$5,168.66	\$0.01	\$0.01	\$5,168.66	\$5,168.66	\$5,168.66	\$0.00	\$0.00
30000 SERVICIOS GENERALES	\$495,925.19	\$6,775,934.87	\$7,271,860.06	\$7,216,917.24	\$54,942.82	\$7,216,917.24	\$0.00	\$0.00	\$54,942.82	\$6,673,868.60	\$6,673,868.60	\$543,048.84	\$0.00
31000 SERVICIOS BASICOS	\$95,000.00	\$6,367.56	\$102,367.56	\$102,367.56	\$0.00	\$102,367.56	\$0.00	\$0.00	\$102,367.56	\$102,367.56	\$102,367.56	\$0.00	\$0.00
31100 ENERGIA ELECTRICA	\$90,000.00	\$3,428.00	\$93,428.00	\$93,428.00	\$0.00	\$93,428.00	\$0.00	\$0.00	\$93,428.00	\$93,428.00	\$93,428.00	\$0.00	\$0.00
31101 ENERGIA ELECTRICA	\$90,000.00	\$3,428.00	\$93,428.00	\$93,428.00	\$0.00	\$93,428.00	\$0.00	\$0.00	\$93,428.00	\$93,428.00	\$93,428.00	\$0.00	\$0.00
31300 AGUA	\$6,000.00	\$2,939.56	\$8,939.56	\$8,939.56	\$0.00	\$8,939.56	\$0.00	\$0.00	\$8,939.56	\$8,939.56	\$8,939.56	\$0.00	\$0.00
31301 AGUA	\$6,000.00	\$2,939.56	\$8,939.56	\$8,939.56	\$0.00	\$8,939.56	\$0.00	\$0.00	\$8,939.56	\$8,939.56	\$8,939.56	\$0.00	\$0.00
32000 SERVICIOS DE ARRENDAMIENTO	\$21,600.00	\$12,095.24	\$33,695.24	\$33,695.24	\$0.00	\$33,695.24	\$0.00	\$0.00	\$33,695.24	\$33,695.24	\$33,695.24	\$0.00	\$0.00



Ustr AUX CONTRA
Rep.: rptEstadoPresupuestoEgresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2023

Fecha y hora de Impresión | 03/feb./2024 | 03:11 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comproeter		Devengado	Comprometido No Devengado		Presupuesto Sin Devengar	Ejercicio	Pagado	Cuentas por Pagar Deuda
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AC	\$21,600.00	\$12,095.24		\$33,695.24	\$33,695.24	\$0.00	\$0.00	\$33,695.24	\$0.00	\$0.00	\$33,695.24	\$33,695.24	\$0.00	\$0.00
32301 ARRENDAMIENTO DE MOBILIARIO Y EQ. DE ADMINI	\$21,600.00	\$12,095.24		\$33,695.24	\$33,695.24	\$0.00	\$0.00	\$33,695.24	\$0.00	\$0.00	\$33,695.24	\$33,695.24	\$0.00	\$0.00
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$75,000.00	\$176,453.31		\$251,453.31	\$219,134.40	\$32,318.91	\$0.00	\$219,134.40	\$0.00	\$0.00	\$32,318.91	\$26,110.40	\$26,110.40	\$193,024.00
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORI	\$40,000.00	-\$7,681.09		\$32,318.91	\$0.00	\$32,318.91	\$0.00	\$0.00	\$0.00	\$0.00	\$32,318.91	\$0.00	\$0.00	\$0.00
33101 SERVICIOS LEGALES DE CONTABILIDAD, AUDITORI	\$40,000.00	-\$7,681.09		\$32,318.91	\$0.00	\$32,318.91	\$0.00	\$0.00	\$0.00	\$0.00	\$32,318.91	\$0.00	\$0.00	\$0.00
33300 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PR	\$25,000.00	\$194,134.40		\$219,134.40	\$219,134.40	\$0.00	\$0.00	\$219,134.40	\$0.00	\$0.00	\$0.00	\$26,110.40	\$26,110.40	\$193,024.00
33301 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PR	\$25,000.00	\$194,134.40		\$219,134.40	\$219,134.40	\$0.00	\$0.00	\$219,134.40	\$0.00	\$0.00	\$0.00	\$26,110.40	\$26,110.40	\$193,024.00
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	\$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	\$0.00	\$0.00
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$107,200.00	-\$1,973.80		\$105,226.20	\$105,226.20	\$0.00	\$0.00	\$105,226.20	\$0.00	\$0.00	\$0.00	\$105,226.20	\$105,226.20	\$0.00
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$7,200.00	\$19,062.00		\$26,262.00	\$26,262.00	\$0.00	\$0.00	\$26,262.00	\$0.00	\$0.00	\$0.00	\$26,262.00	\$26,262.00	\$0.00
34101 SERVICIOS FINANCIEROS Y BANCARIOS	\$7,200.00	\$19,062.00		\$26,262.00	\$26,262.00	\$0.00	\$0.00	\$26,262.00	\$0.00	\$0.00	\$0.00	\$26,262.00	\$26,262.00	\$0.00
34500 SEGURO DE BIENES PATRIMONIALES	\$100,000.00	-\$21,035.80		\$78,964.20	\$78,964.20	\$0.00	\$0.00	\$78,964.20	\$0.00	\$0.00	\$0.00	\$78,964.20	\$78,964.20	\$0.00
34501 SEGUROS DE BIENES PATRIMONIALES	\$100,000.00	-\$21,035.80		\$78,964.20	\$78,964.20	\$0.00	\$0.00	\$78,964.20	\$0.00	\$0.00	\$0.00	\$78,964.20	\$78,964.20	\$0.00
35000 SERVICIOS DE INSTALACION, REPARACION, MANTE	\$122,000.00	\$524,406.89		\$646,406.89	\$646,406.89	\$0.00	\$0.00	\$646,406.89	\$0.00	\$0.00	\$0.00	\$434,547.97	\$434,547.97	\$271,858.92
35100 CONSERVACION Y MANTENIMIENTO MENOR DE INV	\$12,000.00	\$210,237.01		\$222,237.01	\$222,237.01	\$0.00	\$0.00	\$222,237.01	\$0.00	\$0.00	\$0.00	\$222,237.01	\$222,237.01	\$0.00
35101 CONSERVACION Y MANTENIMIENTO MENOR DE INV	\$12,000.00	\$210,237.01		\$222,237.01	\$222,237.01	\$0.00	\$0.00	\$222,237.01	\$0.00	\$0.00	\$0.00	\$222,237.01	\$222,237.01	\$0.00
35500 REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$100,000.00	\$314,643.88		\$414,643.88	\$414,643.88	\$0.00	\$0.00	\$414,643.88	\$0.00	\$0.00	\$0.00	\$202,784.96	\$202,784.96	\$271,858.92
35501 REPARACION Y MANTENIMIENTO DE EQUIPO DE TR	\$100,000.00	\$314,643.88		\$414,643.88	\$414,643.88	\$0.00	\$0.00	\$414,643.88	\$0.00	\$0.00	\$0.00	\$202,784.96	\$202,784.96	\$271,858.92
35700 INSTALACION, REPARACION Y MANTENIMIENTO DE	\$10,000.00	-\$474.00		\$9,526.00	\$9,526.00	\$0.00	\$0.00	\$9,526.00	\$0.00	\$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	\$0.00	\$9,526.00	\$0.00	\$0.00	\$0.00	\$9,526.00	\$9,526.00	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$50,000.00	\$83,669.07		\$143,669.07	\$143,669.07	\$0.00	\$0.00	\$143,669.07	\$0.00	\$0.00	\$0.00	\$143,669.07	\$143,669.07	\$0.00
37100 PASAJES AÉREOS	\$25,000.00	\$53,591.29		\$78,591.29	\$78,591.29	\$0.00	\$0.00	\$78,591.29	\$0.00	\$0.00	\$0.00	\$78,591.29	\$78,591.29	\$0.00
37101 PASAJES AÉREOS	\$25,000.00	\$53,591.29		\$78,591.29	\$78,591.29	\$0.00	\$0.00	\$78,591.29	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$6,070.72	\$0.00	\$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	\$0.00	\$6,070.72	\$0.00	\$0.00	\$0.00	\$6,070.72	\$6,070.72	\$0.00
37500 VIÁTICOS EN EL PAIS	\$25,000.00	\$34,007.06		\$59,007.06	\$59,007.06	\$0.00	\$0.00	\$59,007.06	\$0.00	\$0.00	\$0.00	\$59,007.06	\$59,007.06	\$0.00
37501 VIÁTICOS EN EL PAIS	\$25,000.00	\$34,007.06		\$59,007.06	\$59,007.06	\$0.00	\$0.00	\$59,007.06	\$0.00	\$0.00	\$0.00	\$59,007.06	\$59,007.06	\$0.00
38000 SERVICIOS OFICIALES	\$4,125.19	\$5,977,880.30		\$5,982,005.49	\$5,982,005.49	\$0.00	\$0.00	\$5,982,005.49	\$0.00	\$0.00	\$0.00	\$5,821,215.86	\$5,821,215.86	\$138,165.92
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$4,125.19	\$5,977,880.30		\$5,982,005.49	\$5,982,005.49	\$0.00	\$0.00	\$5,982,005.49	\$0.00	\$0.00	\$0.00	\$5,821,215.86	\$5,821,215.86	\$138,165.92
38201 EVENTOS CULTURALES	\$4,125.19	\$5,977,880.30		\$5,982,005.49	\$5,982,005.49	\$0.00	\$0.00	\$5,982,005.49	\$0.00	\$0.00	\$0.00	\$5,821,215.86	\$5,821,215.86	\$138,165.92
39000 OTROS SERVICIOS GENERALES	\$10,000.00	-\$2,963.70		\$7,036.30	\$7,036.30	\$0.00	\$0.00	\$7,036.30	\$0.00	\$0.00	\$0.00	\$7,036.30	\$7,036.30	\$0.00
39200 IMPUESTOS Y DERECHOS	\$10,000.00	-\$2,963.70		\$7,036.30	\$7,036.30	\$0.00	\$0.00	\$7,036.30	\$0.00	\$0.00	\$0.00	\$7,036.30	\$7,036.30	\$0.00
39201 IMPUESTOS Y DERECHOS	\$10,000.00	-\$2,963.70		\$7,036.30	\$7,036.30	\$0.00	\$0.00	\$7,036.30	\$0.00	\$0.00	\$0.00	\$7,036.30	\$7,036.30	\$0.00
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$20,371,190.12	-\$8,967,214.45		\$11,413,975.67	\$11,382,958.18	\$31,017.49	\$0.00	\$11,382,958.18	\$0.00	\$0.00	\$31,017.49	\$11,382,958.18	\$11,382,958.18	\$0.00

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA
Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2023

Objeto del Gasto	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido		Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometer	Disponible		No Devengado	Sin Devengar			
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL:	1132,000.00	-875,010.37	\$66,989.63	\$52,225.66	\$4,763.97	\$52,225.66	\$0.00	\$4,763.97	\$52,225.66	\$52,225.66	\$0.00	\$0.00
41500 Transferencias internas otorgadas a entidades paraestatal	\$132,000.00	-875,010.37	\$66,989.63	\$52,225.66	\$4,763.97	\$52,225.66	\$0.00	\$4,763.97	\$52,225.66	\$52,225.66	\$0.00	\$0.00
41503 DIFERENCIAL DE SERVICIO MEDICO PENSIONES	\$132,000.00	-\$75,010.37	\$56,989.63	\$52,225.66	\$4,763.97	\$52,225.66	\$0.00	\$4,763.97	\$52,225.66	\$52,225.66	\$0.00	\$0.00
44000 AYUDAS SOCIALES	\$19,554,110.84	-\$8,858,121.29	\$10,695,989.55	\$10,698,464.68	-\$2,475.13	\$10,698,464.68	\$0.00	-\$2,475.13	\$10,698,464.68	\$10,698,464.68	\$0.00	\$0.00
44100 Ayudas sociales a personas	\$18,692,400.00	-\$12,904,241.29	\$5,788,158.71	\$5,792,258.68	-\$4,099.97	\$5,792,258.68	\$0.00	-\$4,099.97	\$5,792,258.68	\$5,792,258.68	\$0.00	\$0.00
44102 ASISTENCIA SOCIAL A LAS PERSONAS	\$18,692,400.00	-\$12,904,241.29	\$5,788,158.71	\$5,792,258.68	-\$4,099.97	\$5,792,258.68	\$0.00	-\$4,099.97	\$5,792,258.68	\$5,792,258.68	\$0.00	\$0.00
44200 Becas y otras ayudas para programas de capacitación	\$861,710.84	\$4,046,120.00	\$4,907,830.84	\$4,906,206.00	\$1,624.84	\$4,906,206.00	\$0.00	\$1,624.84	\$4,906,206.00	\$4,906,206.00	\$0.00	\$0.00
44201 BECAS	\$861,710.84	\$3,866,120.00	\$4,727,830.84	\$4,726,206.00	\$1,624.84	\$4,726,206.00	\$0.00	\$1,624.84	\$4,726,206.00	\$4,726,206.00	\$0.00	\$0.00
44205 PREMIOS	\$0.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00
45000 PENSIONES Y JUBILACIONES	\$685,079.28	-\$24,082.79	\$660,996.49	\$632,267.84	\$28,728.65	\$632,267.84	\$0.00	\$28,728.65	\$632,267.84	\$632,267.84	\$0.00	\$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	\$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	\$0.00
45200 Jubilaciones	\$600,000.00	-\$24,082.79	\$575,917.21	\$551,442.05	\$24,475.16	\$551,442.05	\$0.00	\$24,475.16	\$551,442.05	\$551,442.05	\$0.00	\$0.00
45201 JUBILACIONES DEL PERSONAL DE BASE	\$600,000.00	-\$24,082.79	\$575,917.21	\$551,442.05	\$24,475.16	\$551,442.05	\$0.00	\$24,475.16	\$551,442.05	\$551,442.05	\$0.00	\$0.00
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$34,540.08	\$34,540.08	\$34,540.08	\$0.00	\$34,540.08	\$0.00	\$0.00	\$34,540.08	\$34,540.08	\$0.00	\$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	\$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	\$0.00
51503 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	\$0.00
52000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$9,999.00	\$9,999.00	\$9,999.00	\$0.00	\$9,999.00	\$0.00	\$0.00	\$9,999.00	\$9,999.00	\$0.00	\$0.00
52300 Cámaras fotográficas y de video	\$0.00	\$9,999.00	\$9,999.00	\$9,999.00	\$0.00	\$9,999.00	\$0.00	\$0.00	\$9,999.00	\$9,999.00	\$0.00	\$0.00
52301 CÁMARAS FOTOGRAFICAS Y DE VIDEO	\$0.00	\$9,999.00	\$9,999.00	\$9,999.00	\$0.00	\$9,999.00	\$0.00	\$0.00	\$9,999.00	\$9,999.00	\$0.00	\$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	\$0.00
56400 Sistemas de aire acondicionado, calefacción y de refri	\$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	\$0.00
56401 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIO	\$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	\$0.00
Total	\$27,511,757.78	\$0.57	\$27,511,757.75	\$27,024,997.00	\$486,760.75	\$27,024,996.99	\$0.01	\$486,760.76	\$26,481,948.15	\$26,481,948.15	\$543,048.84	\$0.00



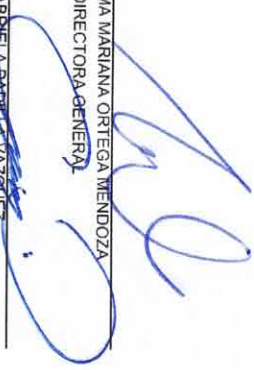
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Rep. r:\Estado\Presupuesto\Egresos

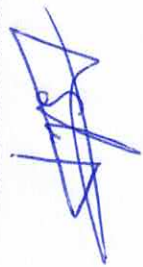
INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA


Estado del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Al 31/dic./2023

Fecha y hora de Impresión | 03/feb./2024
03:11 p. m.

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


 LODA, SELMA MARIANA ORTEGA MENDOZA
 DIRECTORA GENERAL


 LIC. ANDRE ISMAEL SOTO PINON
 SUBDIRECTOR ADMINISTRATIVO


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