

**INSTITUTO CHIHUAHUENSE DE LA JUVENTUD  
 CHIHUAHUA**

Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 31/mar./2024

Fecha y hora de Impresión | 09/abr./2024  
 09:56 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>\$10,944,861.30</b>	<b>\$0.00</b>	<b>\$10,944,861.30</b>	<b>\$2,006,760.15</b>	<b>\$8,938,101.15</b>	<b>\$2,006,760.15</b>	<b>\$0.00</b>	<b>\$8,938,101.15</b>	<b>\$2,006,760.15</b>	<b>\$2,006,760.15</b>	<b>\$0.00</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARACTER PE</b>	<b>\$3,274,692.00</b>	<b>\$0.00</b>	<b>\$3,274,692.00</b>	<b>\$803,829.00</b>	<b>\$2,470,863.00</b>	<b>\$803,829.00</b>	<b>\$0.00</b>	<b>\$2,470,863.00</b>	<b>\$803,829.00</b>	<b>\$803,829.00</b>	<b>\$0.00</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$3,274,692.00	\$0.00	\$3,274,692.00	\$803,829.00	\$2,470,863.00	\$803,829.00	\$0.00	\$2,470,863.00	\$803,829.00	\$803,829.00	\$0.00
11301 SUELDOS AL PERSONAL DE BASE	\$3,274,692.00	\$0.00	\$3,274,692.00	\$803,829.00	\$2,470,863.00	\$803,829.00	\$0.00	\$2,470,863.00	\$803,829.00	\$803,829.00	\$0.00
<b>12000 REMUNERACIONES AL PERSONAL DE CARACTER TR</b>	<b>\$1,818,480.00</b>	<b>\$0.00</b>	<b>\$1,818,480.00</b>	<b>\$435,940.00</b>	<b>\$1,382,540.00</b>	<b>\$435,940.00</b>	<b>\$0.00</b>	<b>\$1,382,540.00</b>	<b>\$435,940.00</b>	<b>\$435,940.00</b>	<b>\$0.00</b>
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,818,480.00	\$0.00	\$1,818,480.00	\$435,940.00	\$1,382,540.00	\$435,940.00	\$0.00	\$1,382,540.00	\$435,940.00	\$435,940.00	\$0.00
12201 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,818,480.00	\$0.00	\$1,818,480.00	\$435,940.00	\$1,382,540.00	\$435,940.00	\$0.00	\$1,382,540.00	\$435,940.00	\$435,940.00	\$0.00
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$3,100,872.19</b>	<b>\$0.00</b>	<b>\$3,100,872.19</b>	<b>\$488,409.93</b>	<b>\$2,612,462.26</b>	<b>\$488,409.93</b>	<b>\$0.00</b>	<b>\$2,612,462.26</b>	<b>\$488,409.93</b>	<b>\$488,409.93</b>	<b>\$0.00</b>
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$848,862.06	\$0.00	\$848,862.06	\$0.00	\$848,862.06	\$0.00	\$0.00	\$848,862.06	\$0.00	\$0.00	\$0.00
13201 GRATIFICACION ANUAL	\$565,908.01	\$0.00	\$565,908.01	\$0.00	\$565,908.01	\$0.00	\$0.00	\$565,908.01	\$0.00	\$0.00	\$0.00
13202 PRIMA VACACIONAL	\$282,954.05	\$0.00	\$282,954.05	\$0.00	\$282,954.05	\$0.00	\$0.00	\$282,954.05	\$0.00	\$0.00	\$0.00
13400 COMPENSACIONES	\$2,252,010.13	\$0.00	\$2,252,010.13	\$488,409.93	\$1,763,600.20	\$488,409.93	\$0.00	\$1,763,600.20	\$488,409.93	\$488,409.93	\$0.00
13401 COMPENSACIONES	\$2,026,809.12	\$0.00	\$2,026,809.12	\$488,409.93	\$1,538,399.19	\$488,409.93	\$0.00	\$1,538,399.19	\$488,409.93	\$488,409.93	\$0.00
13403 GRATIFICACION DE COMPENSACIONES	\$225,201.01	\$0.00	\$225,201.01	\$0.00	\$225,201.01	\$0.00	\$0.00	\$225,201.01	\$0.00	\$0.00	\$0.00
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$1,986,337.12</b>	<b>\$0.00</b>	<b>\$1,986,337.12</b>	<b>\$199,538.22</b>	<b>\$1,786,798.90</b>	<b>\$199,538.22</b>	<b>\$0.00</b>	<b>\$1,786,798.90</b>	<b>\$199,538.22</b>	<b>\$199,538.22</b>	<b>\$0.00</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$1,120,497.86	\$0.00	\$1,120,497.86	\$199,538.22	\$920,959.64	\$199,538.22	\$0.00	\$920,959.64	\$199,538.22	\$199,538.22	\$0.00
14102 APORTACIONES A ICHISAL	\$1,120,497.86	\$0.00	\$1,120,497.86	\$199,538.22	\$920,959.64	\$199,538.22	\$0.00	\$920,959.64	\$199,538.22	\$199,538.22	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$865,839.26	\$0.00	\$865,839.26	\$0.00	\$865,839.26	\$0.00	\$0.00	\$865,839.26	\$0.00	\$0.00	\$0.00
14301 APORTACIONES PARA EL FONDO PROPIO	\$865,839.26	\$0.00	\$865,839.26	\$0.00	\$865,839.26	\$0.00	\$0.00	\$865,839.26	\$0.00	\$0.00	\$0.00
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS</b>	<b>\$375,420.00</b>	<b>\$0.00</b>	<b>\$375,420.00</b>	<b>\$79,043.00</b>	<b>\$296,377.00</b>	<b>\$79,043.00</b>	<b>\$0.00</b>	<b>\$296,377.00</b>	<b>\$79,043.00</b>	<b>\$79,043.00</b>	<b>\$0.00</b>
15400 PRESTACIONES CONTRACTUALES	\$342,840.00	\$0.00	\$342,840.00	\$6,000.00	\$34,500.00	\$6,000.00	\$0.00	\$34,500.00	\$6,000.00	\$6,000.00	\$0.00
15401 AYUDA PARA LENTES	\$40,500.00	\$0.00	\$40,500.00	\$24,371.00	\$75,793.00	\$24,371.00	\$0.00	\$75,793.00	\$24,371.00	\$24,371.00	\$0.00
15404 BONO DE TRANSPORTE	\$100,164.00	\$0.00	\$100,164.00	\$24,371.00	\$75,793.00	\$24,371.00	\$0.00	\$75,793.00	\$24,371.00	\$24,371.00	\$0.00
15407 DESPENSA	\$202,176.00	\$0.00	\$202,176.00	\$48,672.00	\$153,504.00	\$48,672.00	\$0.00	\$153,504.00	\$48,672.00	\$48,672.00	\$0.00
15500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$32,580.00	\$0.00	\$32,580.00	\$0.00	\$32,580.00	\$0.00	\$0.00	\$32,580.00	\$0.00	\$0.00	\$0.00
15502 AYUDA PARA GASTOS Y UTILES ESCOLARES	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
15507 BECAS AL TRABAJADOR	\$14,580.00	\$0.00	\$14,580.00	\$0.00	\$14,580.00	\$0.00	\$0.00	\$14,580.00	\$0.00	\$0.00	\$0.00
<b>16000 PREVISIONES</b>	<b>\$343,159.99</b>	<b>\$0.00</b>	<b>\$343,159.99</b>	<b>\$0.00</b>	<b>\$343,159.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$343,159.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
16100 PREVISIONES DE CARÁCTER LABORAL, ECONÓMIC/	\$343,159.99	\$0.00	\$343,159.99	\$0.00	\$343,159.99	\$0.00	\$0.00	\$343,159.99	\$0.00	\$0.00	\$0.00
16101 PREVISION NIVELACION SALARIA	\$343,159.99	\$0.00	\$343,159.99	\$0.00	\$343,159.99	\$0.00	\$0.00	\$343,159.99	\$0.00	\$0.00	\$0.00
<b>17000 ESTIMULOS A LA PRODUCTIVIDAD A SERVIDORES PI</b>	<b>\$45,900.00</b>	<b>\$0.00</b>	<b>\$45,900.00</b>	<b>\$0.00</b>	<b>\$45,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$45,900.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
17100 ESTÍMULOS	\$45,900.00	\$0.00	\$45,900.00	\$0.00	\$45,900.00	\$0.00	\$0.00	\$45,900.00	\$0.00	\$0.00	\$0.00
17110 ESTIMULOS A LA PRODUCTIVIDA	\$45,900.00	\$0.00	\$45,900.00	\$0.00	\$45,900.00	\$0.00	\$0.00	\$45,900.00	\$0.00	\$0.00	\$0.00
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$184,599.90</b>	<b>-\$1,000.00</b>	<b>\$183,599.90</b>	<b>\$74,439.41</b>	<b>\$109,160.49</b>	<b>\$74,439.41</b>	<b>\$0.00</b>	<b>\$109,160.49</b>	<b>\$74,439.41</b>	<b>\$74,439.41</b>	<b>\$0.00</b>
21000 MATERIALES DE ADMINISTRACION, EMISION DE DOC	\$74,599.90	\$0.00	\$74,599.90	\$51,114.45	\$23,485.45	\$51,114.45	\$0.00	\$23,485.45	\$51,114.45	\$51,114.45	\$0.00

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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 OFI	\$39,599.90	\$500.00	\$40,099.90	\$39,769.85	\$330.05	\$39,769.85	\$0.00	\$330.05	\$39,769.85	\$39,769.85	\$0.00
21101 MATERIALES, ÚTILES Y EQUIPOS DE OFICINA	\$39,599.90	\$500.00	\$40,099.90	\$39,769.85	\$330.05	\$39,769.85	\$0.00	\$330.05	\$39,769.85	\$39,769.85	\$0.00
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$20,000.00	-\$500.00	\$19,500.00	\$6,423.99	\$13,076.01	\$6,423.99	\$0.00	\$13,076.01	\$6,423.99	\$6,423.99	\$0.00
21401 MATERIALES, ÚTILES Y EQ. MENORES TECNOLOGIA	\$20,000.00	-\$500.00	\$19,500.00	\$6,423.99	\$13,076.01	\$6,423.99	\$0.00	\$13,076.01	\$6,423.99	\$6,423.99	\$0.00
21600 MATERIAL DE LIMPIEZA	\$15,000.00	\$0.00	\$15,000.00	\$4,920.61	\$10,079.39	\$4,920.61	\$0.00	\$10,079.39	\$4,920.61	\$4,920.61	\$0.00
21601 MATERIAL DE LIMPIEZA	\$15,000.00	\$0.00	\$15,000.00	\$4,920.61	\$10,079.39	\$4,920.61	\$0.00	\$10,079.39	\$4,920.61	\$4,920.61	\$0.00
<b>24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE</b>	<b>\$56,000.00</b>	<b>-\$1,000.00</b>	<b>\$55,000.00</b>	<b>\$17,274.36</b>	<b>\$37,725.64</b>	<b>\$17,274.36</b>	<b>\$0.00</b>	<b>\$37,725.64</b>	<b>\$17,274.36</b>	<b>\$17,274.36</b>	<b>\$0.00</b>
24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$6,000.00	\$0.00	\$6,000.00	\$70.00	\$5,930.00	\$70.00	\$0.00	\$5,930.00	\$70.00	\$70.00	\$0.00
24601 MATERIAL ELECTRICO Y ELECTRONICO	\$6,000.00	\$0.00	\$6,000.00	\$70.00	\$5,930.00	\$70.00	\$0.00	\$5,930.00	\$70.00	\$70.00	\$0.00
24800 MATERIALES COMPLEMENTARIOS	\$20,000.00	\$0.00	\$20,000.00	\$8,651.14	\$11,348.86	\$8,651.14	\$0.00	\$11,348.86	\$8,651.14	\$8,651.14	\$0.00
24801 MATERIALES COMPLEMENTARIOS	\$20,000.00	\$0.00	\$20,000.00	\$8,651.14	\$11,348.86	\$8,651.14	\$0.00	\$11,348.86	\$8,651.14	\$8,651.14	\$0.00
24900 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$30,000.00	-\$1,000.00	\$29,000.00	\$8,553.22	\$20,446.78	\$8,553.22	\$0.00	\$20,446.78	\$8,553.22	\$8,553.22	\$0.00
24901 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$30,000.00	-\$1,000.00	\$29,000.00	\$8,553.22	\$20,446.78	\$8,553.22	\$0.00	\$20,446.78	\$8,553.22	\$8,553.22	\$0.00
<b>29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$54,000.00</b>	<b>\$0.00</b>	<b>\$54,000.00</b>	<b>\$6,050.60</b>	<b>\$47,949.40</b>	<b>\$6,050.60</b>	<b>\$0.00</b>	<b>\$47,949.40</b>	<b>\$6,050.60</b>	<b>\$6,050.60</b>	<b>\$0.00</b>
29400 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$4,000.00	\$0.00	\$4,000.00	\$243.60	\$3,756.40	\$243.60	\$0.00	\$3,756.40	\$243.60	\$243.60	\$0.00
29401 ARTÍCULOS ELECTRÓNICOS MENORES	\$4,000.00	\$0.00	\$4,000.00	\$243.60	\$3,756.40	\$243.60	\$0.00	\$3,756.40	\$243.60	\$243.60	\$0.00
29600 REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$50,000.00	\$0.00	\$50,000.00	\$5,807.00	\$44,193.00	\$5,807.00	\$0.00	\$44,193.00	\$5,807.00	\$5,807.00	\$0.00
29601 REFACCIONES Y ACCESORIOS MENORES DE EQ. DI	\$50,000.00	\$0.00	\$50,000.00	\$5,807.00	\$44,193.00	\$5,807.00	\$0.00	\$44,193.00	\$5,807.00	\$5,807.00	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$2,469,601.53</b>	<b>\$1,194,910.68</b>	<b>\$3,664,512.21</b>	<b>\$1,460,226.96</b>	<b>\$2,204,285.25</b>	<b>\$1,460,226.96</b>	<b>\$0.00</b>	<b>\$2,204,285.25</b>	<b>\$1,460,226.96</b>	<b>\$1,460,226.96</b>	<b>\$0.00</b>
<b>31000 SERVICIOS BASICOS</b>	<b>\$102,000.00</b>	<b>\$0.00</b>	<b>\$102,000.00</b>	<b>\$17,575.00</b>	<b>\$84,425.00</b>	<b>\$17,575.00</b>	<b>\$0.00</b>	<b>\$84,425.00</b>	<b>\$17,575.00</b>	<b>\$17,575.00</b>	<b>\$0.00</b>
31100 ENERGÍA ELÉCTRICA	\$96,000.00	\$0.00	\$96,000.00	\$16,558.00	\$79,442.00	\$16,558.00	\$0.00	\$79,442.00	\$16,558.00	\$16,558.00	\$0.00
31101 ENERGÍA ELÉCTRICA	\$96,000.00	\$0.00	\$96,000.00	\$16,558.00	\$79,442.00	\$16,558.00	\$0.00	\$79,442.00	\$16,558.00	\$16,558.00	\$0.00
31300 AGUA	\$6,000.00	\$0.00	\$6,000.00	\$1,017.00	\$4,983.00	\$1,017.00	\$0.00	\$4,983.00	\$1,017.00	\$1,017.00	\$0.00
31301 AGUA	\$6,000.00	\$0.00	\$6,000.00	\$1,017.00	\$4,983.00	\$1,017.00	\$0.00	\$4,983.00	\$1,017.00	\$1,017.00	\$0.00
<b>32000 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$38,400.00</b>	<b>\$0.00</b>	<b>\$38,400.00</b>	<b>\$22,099.10</b>	<b>\$16,300.90</b>	<b>\$22,099.10</b>	<b>\$0.00</b>	<b>\$16,300.90</b>	<b>\$22,099.10</b>	<b>\$22,099.10</b>	<b>\$0.00</b>
32300 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADM	\$38,400.00	\$0.00	\$38,400.00	\$22,099.10	\$16,300.90	\$22,099.10	\$0.00	\$16,300.90	\$22,099.10	\$22,099.10	\$0.00
32301 ARRENDAMIENTO DE MOBILIARIO Y EQ. DE ADMINI	\$38,400.00	\$0.00	\$38,400.00	\$22,099.10	\$16,300.90	\$22,099.10	\$0.00	\$16,300.90	\$22,099.10	\$22,099.10	\$0.00
<b>33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO</b>	<b>\$78,000.00</b>	<b>-\$5,000.00</b>	<b>\$73,000.00</b>	<b>\$14,600.00</b>	<b>\$58,400.00</b>	<b>\$14,600.00</b>	<b>\$0.00</b>	<b>\$58,400.00</b>	<b>\$14,600.00</b>	<b>\$14,600.00</b>	<b>\$0.00</b>
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, PR	\$28,000.00	\$0.00	\$28,000.00	\$14,600.00	\$13,400.00	\$14,600.00	\$0.00	\$13,400.00	\$14,600.00	\$14,600.00	\$0.00
33301 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PR	\$28,000.00	\$0.00	\$28,000.00	\$14,600.00	\$13,400.00	\$14,600.00	\$0.00	\$13,400.00	\$14,600.00	\$14,600.00	\$0.00
33800 SERVICIOS DE VIGILANCIA	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
33801 SERVICIOS DE VIGILANCIA	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$119,600.00</b>	<b>\$5,000.00</b>	<b>\$124,600.00</b>	<b>\$96,721.89</b>	<b>\$27,878.11</b>	<b>\$96,721.89</b>	<b>\$0.00</b>	<b>\$27,878.11</b>	<b>\$96,721.89</b>	<b>\$96,721.89</b>	<b>\$0.00</b>



Ucr: AUX CONTA  
Rep: rptEstadoPresupuestoEgresos

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34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$39,600.00	\$5,000.00	\$44,600.00	\$43,894.00	\$706.00	\$43,894.00	\$0.00	\$706.00	\$43,894.00	\$43,894.00	\$0.00
34101 SERVICIOS FINANCIEROS Y BANCARIOS	\$39,600.00	\$5,000.00	\$44,600.00	\$43,894.00	\$706.00	\$43,894.00	\$0.00	\$706.00	\$43,894.00	\$43,894.00	\$0.00
34500 SEGURO DE BIENES PATRIMONIALES	\$80,000.00	\$0.00	\$80,000.00	\$52,827.89	\$27,172.11	\$52,827.89	\$0.00	\$27,172.11	\$52,827.89	\$52,827.89	\$0.00
34501 SEGUROS DE BIENES PATRIMONIALES	\$80,000.00	\$0.00	\$80,000.00	\$52,827.89	\$27,172.11	\$52,827.89	\$0.00	\$27,172.11	\$52,827.89	\$52,827.89	\$0.00
<b>35000 SERVICIOS DE INSTALACION, REPARACION, MANTEN</b>	<b>\$70,000.00</b>	<b>\$100,000.00</b>	<b>\$170,000.00</b>	<b>\$8,841.76</b>	<b>\$161,158.24</b>	<b>\$8,841.76</b>	<b>\$0.00</b>	<b>\$161,158.24</b>	<b>\$8,841.76</b>	<b>\$8,841.76</b>	<b>\$0.00</b>
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
35101 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR.	\$0.00	\$100,000.00	\$100,000.00	\$4,561.36	\$95,438.64	\$4,561.36	\$0.00	\$95,438.64	\$4,561.36	\$4,561.36	\$0.00
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR.	\$0.00	\$100,000.00	\$100,000.00	\$4,561.36	\$95,438.64	\$4,561.36	\$0.00	\$95,438.64	\$4,561.36	\$4,561.36	\$0.00
35700 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$10,000.00	\$0.00	\$10,000.00	\$4,280.40	\$5,719.60	\$4,280.40	\$0.00	\$5,719.60	\$4,280.40	\$4,280.40	\$0.00
35701 MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARI	\$10,000.00	\$0.00	\$10,000.00	\$4,280.40	\$5,719.60	\$4,280.40	\$0.00	\$5,719.60	\$4,280.40	\$4,280.40	\$0.00
<b>37000 SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$175,000.00</b>	<b>\$0.00</b>	<b>\$175,000.00</b>	<b>\$15,635.79</b>	<b>\$159,364.21</b>	<b>\$15,635.79</b>	<b>\$0.00</b>	<b>\$159,364.21</b>	<b>\$15,635.79</b>	<b>\$15,635.79</b>	<b>\$0.00</b>
37100 PASAJES AÉREOS	\$100,000.00	\$0.00	\$100,000.00	\$6,048.31	\$93,951.69	\$6,048.31	\$0.00	\$93,951.69	\$6,048.31	\$6,048.31	\$0.00
37101 PASAJES AÉREOS	\$100,000.00	\$0.00	\$100,000.00	\$6,048.31	\$93,951.69	\$6,048.31	\$0.00	\$93,951.69	\$6,048.31	\$6,048.31	\$0.00
37200 PASAJES TERRESTRES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
37201 PASAJES TERRESTRES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
37500 VIÁTICOS EN EL PAÍS	\$60,000.00	\$0.00	\$60,000.00	\$9,587.48	\$50,412.52	\$9,587.48	\$0.00	\$50,412.52	\$9,587.48	\$9,587.48	\$0.00
37501 VIÁTICOS EN EL PAÍS	\$60,000.00	\$0.00	\$60,000.00	\$9,587.48	\$50,412.52	\$9,587.48	\$0.00	\$50,412.52	\$9,587.48	\$9,587.48	\$0.00
<b>38000 SERVICIOS OFICIALES</b>	<b>\$1,876,601.53</b>	<b>\$1,093,910.68</b>	<b>\$2,970,512.21</b>	<b>\$1,274,910.38</b>	<b>\$1,695,601.83</b>	<b>\$1,274,910.38</b>	<b>\$0.00</b>	<b>\$1,695,601.83</b>	<b>\$1,274,910.38</b>	<b>\$1,274,910.38</b>	<b>\$0.00</b>
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,876,601.53	\$1,093,910.68	\$2,970,512.21	\$1,274,910.38	\$1,695,601.83	\$1,274,910.38	\$0.00	\$1,695,601.83	\$1,274,910.38	\$1,274,910.38	\$0.00
38202 EVENTOS CULTURALES	\$1,876,601.53	\$1,093,910.68	\$2,970,512.21	\$1,274,910.38	\$1,695,601.83	\$1,274,910.38	\$0.00	\$1,695,601.83	\$1,274,910.38	\$1,274,910.38	\$0.00
<b>39000 OTROS SERVICIOS GENERALES</b>	<b>\$10,000.00</b>	<b>\$1,000.00</b>	<b>\$11,000.00</b>	<b>\$9,843.04</b>	<b>\$1,156.96</b>	<b>\$9,843.04</b>	<b>\$0.00</b>	<b>\$1,156.96</b>	<b>\$9,843.04</b>	<b>\$9,843.04</b>	<b>\$0.00</b>
39200 IMPUESTOS Y DERECHOS	\$10,000.00	\$1,000.00	\$11,000.00	\$9,843.04	\$1,156.96	\$9,843.04	\$0.00	\$1,156.96	\$9,843.04	\$9,843.04	\$0.00
39201 IMPUESTOS Y DERECHOS	\$10,000.00	\$1,000.00	\$11,000.00	\$9,843.04	\$1,156.96	\$9,843.04	\$0.00	\$1,156.96	\$9,843.04	\$9,843.04	\$0.00
<b>40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$15,944,217.67</b>	<b>\$32,982,393.32</b>	<b>\$48,926,610.99</b>	<b>\$23,272,847.89</b>	<b>\$25,653,763.10</b>	<b>\$23,272,847.89</b>	<b>\$0.00</b>	<b>\$25,653,763.10</b>	<b>\$23,272,847.89</b>	<b>\$23,269,747.89</b>	<b>\$3,100.00</b>
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL S	\$132,000.00	\$0.00	\$132,000.00	\$21,498.06	\$110,501.94	\$21,498.06	\$0.00	\$110,501.94	\$21,498.06	\$21,498.06	\$0.00
41500 Transferencias internas otorgadas a entidades paraestata	\$132,000.00	\$0.00	\$132,000.00	\$21,498.06	\$110,501.94	\$21,498.06	\$0.00	\$110,501.94	\$21,498.06	\$21,498.06	\$0.00
41503 DIFERENCIAL DE SERVICIO MEDICO PENSIONES	\$132,000.00	\$0.00	\$132,000.00	\$21,498.06	\$110,501.94	\$21,498.06	\$0.00	\$110,501.94	\$21,498.06	\$21,498.06	\$0.00
<b>44000 AYUDAS SOCIALES</b>	<b>\$15,123,383.00</b>	<b>\$32,982,393.32</b>	<b>\$48,105,776.32</b>	<b>\$23,100,673.88</b>	<b>\$25,005,102.44</b>	<b>\$23,100,673.88</b>	<b>\$0.00</b>	<b>\$25,005,102.44</b>	<b>\$23,100,673.88</b>	<b>\$23,097,573.88</b>	<b>\$3,100.00</b>
44100 Ayudas sociales a personas	\$7,820,000.00	\$33,678,492.99	\$41,498,492.99	\$21,561,968.00	\$19,936,524.99	\$21,561,968.00	\$0.00	\$19,936,524.99	\$21,561,968.00	\$21,558,868.00	\$3,100.00
44102 ASISTENCIA SOCIAL A LAS PERSONAS	\$7,820,000.00	\$33,678,492.99	\$41,498,492.99	\$21,561,968.00	\$19,936,524.99	\$21,561,968.00	\$0.00	\$19,936,524.99	\$21,561,968.00	\$21,558,868.00	\$3,100.00
44200 Becas y otras ayudas para programas de capacitación	\$7,303,383.00	-\$696,099.67	\$6,607,283.33	\$1,538,705.88	\$5,068,577.45	\$1,538,705.88	\$0.00	\$5,068,577.45	\$1,538,705.88	\$1,538,705.88	\$0.00
44201 BECAS	\$7,123,383.00	-\$696,099.67	\$6,427,283.33	\$1,538,705.88	\$4,888,577.45	\$1,538,705.88	\$0.00	\$4,888,577.45	\$1,538,705.88	\$1,538,705.88	\$0.00
44205 PREMIOS	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
44500 PENSIONES Y JUBILACIONES	\$688,834.67	\$0.00	\$688,834.67	\$150,675.95	\$538,158.72	\$150,675.95	\$0.00	\$538,158.72	\$150,675.95	\$150,675.95	\$0.00



Usu: AUX CONTA  
Rep: rptEstadoPresupuestoEgresos

## INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA


Estado del Ejercicio del Presupuesto de Egresos por Capitulo del Gasto Al 31/mar./2024

Fecha y hora de Impresión | 09/abr./2024  
09:56 a. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
45100 Pensiones	\$88,834.67	\$0.00	\$88,834.67	\$25,303.33	\$63,531.34	\$25,303.33	\$0.00	\$63,531.34	\$25,303.33	\$25,303.33	\$0.00
45101 PENSIONADOS	\$88,834.67	\$0.00	\$88,834.67	\$25,303.33	\$63,531.34	\$25,303.33	\$0.00	\$63,531.34	\$25,303.33	\$25,303.33	\$0.00
45200 Jubilaciones	\$600,000.00	\$0.00	\$600,000.00	\$125,372.62	\$474,627.38	\$125,372.62	\$0.00	\$474,627.38	\$125,372.62	\$125,372.62	\$0.00
45201 JUBILACIONES DEL PERSONAL DE BASE	\$600,000.00	\$0.00	\$600,000.00	\$125,372.62	\$474,627.38	\$125,372.62	\$0.00	\$474,627.38	\$125,372.62	\$125,372.62	\$0.00
<b>Total</b>	<b>\$29,543,280.40</b>	<b>\$34,176,304.00</b>	<b>\$63,719,584.40</b>	<b>\$26,814,274.41</b>	<b>\$36,905,309.99</b>	<b>\$26,814,274.41</b>	<b>\$0.00</b>	<b>\$36,905,309.99</b>	<b>\$26,814,274.41</b>	<b>\$26,811,174.41</b>	<b>\$3,100.00</b>

  
 LCDA. SELMA MARIANA ORTEGA MENDOZA  
 DIRECTORA GENERAL

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

  
 LIC. ANDRE ISMAEL SOTO PINON  
 SUBDIRECTOR ADMINISTRATIVO