



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

**INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA**
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic/2018

Fecha y | 17/ene/2019
hora de Impresión | 10:27 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	\$5,696,974.80	\$385,754.20	\$6,082,729.00	\$5,287,456.19	\$795,272.81	\$5,287,456.19	\$0.00	\$795,272.81	\$5,287,456.19	\$5,287,456.19	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARACTER PI	\$1,189,356.00	\$53,532.00	\$1,242,888.00	\$1,134,530.83	\$108,357.17	\$1,134,530.83	\$0.00	\$108,357.17	\$1,134,530.83	\$1,134,530.83	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,189,356.00	\$53,532.00	\$1,242,888.00	\$1,134,530.83	\$108,357.17	\$1,134,530.83	\$0.00	\$108,357.17	\$1,134,530.83	\$1,134,530.83	\$0.00
11301 SUELDOS AL PERSONAL DE BASE	\$1,189,356.00	\$53,532.00	\$1,242,888.00	\$1,134,530.83	\$108,357.17	\$1,134,530.83	\$0.00	\$108,357.17	\$1,134,530.83	\$1,134,530.83	\$0.00
12000 REMUNERACIONES AL PERSONAL DE CARACTER TI	\$1,614,254.00	\$352,190.66	\$1,966,444.66	\$1,943,506.93	\$22,937.73	\$1,943,506.93	\$0.00	\$22,937.73	\$1,943,506.93	\$1,943,506.93	\$0.00
12200 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,614,254.00	\$352,190.66	\$1,966,444.66	\$1,943,506.93	\$22,937.73	\$1,943,506.93	\$0.00	\$22,937.73	\$1,943,506.93	\$1,943,506.93	\$0.00
12201 SUELDOS BASE AL PERSONAL EVENTUAL	\$1,614,254.00	\$352,190.66	\$1,966,444.66	\$1,943,506.93	\$22,937.73	\$1,943,506.93	\$0.00	\$22,937.73	\$1,943,506.93	\$1,943,506.93	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,350,786.73	\$59,791.20	\$1,410,577.93	\$1,309,521.77	\$101,056.16	\$1,309,521.77	\$0.00	\$101,056.16	\$1,309,521.77	\$1,309,521.77	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$311,324.02	\$45,079.53	\$356,403.55	\$338,160.86	\$18,242.69	\$338,160.86	\$0.00	\$18,242.69	\$338,160.86	\$338,160.86	\$0.00
13201 GRATIFICACION ANUAL	\$311,324.02	\$45,079.53	\$356,403.55	\$338,160.86	\$18,242.69	\$338,160.86	\$0.00	\$18,242.69	\$338,160.86	\$338,160.86	\$0.00
13300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$155,756.12	\$22,636.30	\$178,392.42	\$108,082.16	\$70,310.26	\$108,082.16	\$0.00	\$70,310.26	\$108,082.16	\$108,082.16	\$0.00
13302 VACACIONES PAGADAS	\$155,756.12	\$22,636.30	\$178,392.42	\$108,082.16	\$70,310.26	\$108,082.16	\$0.00	\$70,310.26	\$108,082.16	\$108,082.16	\$0.00
13400 COMPENSACIONES	\$883,706.59	-\$7,924.63	\$875,781.96	\$863,278.75	\$12,503.21	\$863,278.75	\$0.00	\$12,503.21	\$863,278.75	\$863,278.75	\$0.00
13401 COMPENSACIONES	\$883,706.59	-\$7,924.63	\$875,781.96	\$863,278.75	\$12,503.21	\$863,278.75	\$0.00	\$12,503.21	\$863,278.75	\$863,278.75	\$0.00
14000 SEGURIDAD SOCIAL	\$1,075,176.18	\$51,288.18	\$1,126,464.36	\$610,122.71	\$516,341.65	\$610,122.71	\$0.00	\$516,341.65	\$610,122.71	\$610,122.71	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$594,355.16	-\$19,092.51	\$575,262.65	\$70,044.96	\$505,217.69	\$70,044.96	\$0.00	\$505,217.69	\$70,044.96	\$70,044.96	\$0.00
14101 APORTACIONES PENSIONES	\$8,414.64	\$713.55	\$9,128.19	\$9,128.19	\$0.00	\$9,128.19	\$0.00	\$0.00	\$9,128.19	\$9,128.19	\$0.00
14102 APORTACIONES A ICHISAL	\$585,940.52	-\$19,806.06	\$566,134.46	\$60,916.77	\$505,217.69	\$60,916.77	\$0.00	\$505,217.69	\$60,916.77	\$60,916.77	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$480,821.02	\$70,380.69	\$551,201.71	\$540,077.75	\$11,123.96	\$540,077.75	\$0.00	\$11,123.96	\$540,077.75	\$540,077.75	\$0.00
14301 APORTACIONES PARA EL FONDO PROPIO	\$480,821.02	\$70,380.69	\$551,201.71	\$540,077.75	\$11,123.96	\$540,077.75	\$0.00	\$11,123.96	\$540,077.75	\$540,077.75	\$0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$216,960.00	\$62,476.24	\$279,436.24	\$257,482.04	\$21,954.20	\$257,482.04	\$0.00	\$21,954.20	\$257,482.04	\$257,482.04	\$0.00
15200 INDEMNIZACIONES	\$0.00	\$47,248.24	\$47,248.24	\$47,248.24	\$0.00	\$47,248.24	\$0.00	\$0.00	\$47,248.24	\$47,248.24	\$0.00
15202 PAGO DE LIQUIDACIONES	\$0.00	\$47,248.24	\$47,248.24	\$47,248.24	\$0.00	\$47,248.24	\$0.00	\$0.00	\$47,248.24	\$47,248.24	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$195,504.00	\$13,728.00	\$209,232.00	\$198,233.80	\$10,998.20	\$198,233.80	\$0.00	\$10,998.20	\$198,233.80	\$198,233.80	\$0.00
15401 AYUDA PARA LENTES	\$13,500.00	\$0.00	\$13,500.00	\$9,000.00	\$4,500.00	\$9,000.00	\$0.00	\$4,500.00	\$9,000.00	\$9,000.00	\$0.00
15404 BONO DE TRANSPORTE	\$47,136.00	\$0.00	\$47,136.00	\$45,859.40	\$1,276.60	\$45,859.40	\$0.00	\$1,276.60	\$45,859.40	\$45,859.40	\$0.00
15407 DESPESA	\$134,868.00	\$13,728.00	\$148,596.00	\$143,374.40	\$5,221.60	\$143,374.40	\$0.00	\$5,221.60	\$143,374.40	\$143,374.40	\$0.00
15500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$21,456.00	\$1,500.00	\$22,956.00	\$12,000.00	\$10,956.00	\$12,000.00	\$0.00	\$10,956.00	\$12,000.00	\$12,000.00	\$0.00
15502 AYUDA PARA GASTOS Y UTILES ESCOLARES	\$11,250.00	\$1,500.00	\$12,750.00	\$12,000.00	\$750.00	\$12,000.00	\$0.00	\$750.00	\$12,000.00	\$12,000.00	\$0.00
15507 BECAS AL TRABAJADOR	\$10,206.00	\$0.00	\$10,206.00	\$0.00	\$10,206.00	\$0.00	\$0.00	\$10,206.00	\$0.00	\$0.00	\$0.00
16000 PREVISIONES	\$219,841.89	-\$196,924.08	\$22,917.81	\$0.00	\$22,917.81	\$0.00	\$0.00	\$22,917.81	\$0.00	\$0.00	\$0.00
16100 PREVISIONES DE CARÁCTER LABORAL, ECONÓMICO Y SOCIAL	\$219,841.89	-\$196,924.08	\$22,917.81	\$0.00	\$22,917.81	\$0.00	\$0.00	\$22,917.81	\$0.00	\$0.00	\$0.00
16101 PREVISION NIVELACION SALARIA	\$219,841.89	-\$196,924.08	\$22,917.81	\$0.00	\$22,917.81	\$0.00	\$0.00	\$22,917.81	\$0.00	\$0.00	\$0.00
17000 ESTIMULOS A LA PRODUCTIVIDAD A SERVIDORES PUBLICOS	\$30,600.00	\$3,400.00	\$34,000.00	\$32,291.91	\$1,708.09	\$32,291.91	\$0.00	\$1,708.09	\$32,291.91	\$32,291.91	\$0.00
17100 ESTIMULOS	\$30,600.00	\$3,400.00	\$34,000.00	\$32,291.91	\$1,708.09	\$32,291.91	\$0.00	\$1,708.09	\$32,291.91	\$32,291.91	\$0.00



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CHIHUAHUA**
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Fecha y hora de Impresión | 17/ene/2019
10:27 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
17110 ESTIMULOS A LA PRODUCTIVIDA	\$30,600.00	\$3,400.00	\$34,000.00	\$32,291.91	\$1,708.09	\$32,291.91	\$0.00	\$1,708.09	\$32,291.91	\$32,291.91	\$0.00
20000 MATERIALES Y SUMINISTROS	\$567,447.00	\$1,460.18	\$568,907.18	\$568,907.17	\$0.01	\$568,907.17	\$0.00	\$0.01	\$568,907.17	\$541,916.60	\$26,990.57
21000 MATERIALES DE ADMINISTRACION, EMISION DE DO	\$179,647.00	\$14,859.90	\$194,506.90	\$194,506.89	\$0.01	\$194,506.89	\$0.00	\$0.01	\$194,506.89	\$181,570.85	\$12,936.04
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$69,647.00	\$20,095.42	\$89,742.42	\$89,742.41	\$0.01	\$89,742.41	\$0.00	\$0.01	\$89,742.41	\$89,742.41	\$0.00
21101 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$69,647.00	\$20,095.42	\$89,742.42	\$89,742.41	\$0.01	\$89,742.41	\$0.00	\$0.01	\$89,742.41	\$89,742.41	\$0.00
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TE	\$60,000.00	-\$20,802.33	\$39,197.67	\$39,197.67	\$0.00	\$39,197.67	\$0.00	\$0.00	\$39,197.67	\$30,518.83	\$8,678.84
21401 MATERIALES, UTILES Y EQ. MENORES TECNOLOGI	\$60,000.00	-\$20,802.33	\$39,197.67	\$39,197.67	\$0.00	\$39,197.67	\$0.00	\$0.00	\$39,197.67	\$30,518.83	\$8,678.84
21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$10,000.00	\$4,126.22	\$14,126.22	\$14,126.22	\$0.00	\$14,126.22	\$0.00	\$0.00	\$14,126.22	\$9,869.02	\$4,257.20
21501 MATERIAL IMPRESO E INFORMACION DIGITAL	\$10,000.00	\$4,126.22	\$14,126.22	\$14,126.22	\$0.00	\$14,126.22	\$0.00	\$0.00	\$14,126.22	\$9,869.02	\$4,257.20
21600 MATERIAL DE LIMPIEZA	\$40,000.00	\$11,440.59	\$51,440.59	\$51,440.59	\$0.00	\$51,440.59	\$0.00	\$0.00	\$51,440.59	\$51,440.59	\$0.00
21601 MATERIAL DE LIMPIEZA	\$40,000.00	\$11,440.59	\$51,440.59	\$51,440.59	\$0.00	\$51,440.59	\$0.00	\$0.00	\$51,440.59	\$51,440.59	\$0.00
22000 ALIMENTOS Y UTENSILIOS	\$8,000.00	\$2,158.01	\$10,158.01	\$10,158.01	\$0.00	\$10,158.01	\$0.00	\$0.00	\$10,158.01	\$10,158.01	\$0.00
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$8,000.00	\$2,158.01	\$10,158.01	\$10,158.01	\$0.00	\$10,158.01	\$0.00	\$0.00	\$10,158.01	\$10,158.01	\$0.00
22101 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$8,000.00	\$2,158.01	\$10,158.01	\$10,158.01	\$0.00	\$10,158.01	\$0.00	\$0.00	\$10,158.01	\$10,158.01	\$0.00
24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y D	\$59,800.00	-\$12,853.16	\$46,946.84	\$46,946.84	\$0.00	\$46,946.84	\$0.00	\$0.00	\$46,946.84	\$46,946.84	\$0.00
24600 MATERIAL. ELÉCTRICO Y ELECTRÓNICO	\$12,200.00	-\$10,938.06	\$1,261.94	\$1,261.94	\$0.00	\$1,261.94	\$0.00	\$0.00	\$1,261.94	\$1,261.94	\$0.00
24601 MATERIAL ELECTRICO Y ELECTRONICO	\$12,200.00	-\$10,938.06	\$1,261.94	\$1,261.94	\$0.00	\$1,261.94	\$0.00	\$0.00	\$1,261.94	\$1,261.94	\$0.00
24800 MATERIALES COMPLEMENTARIOS	\$5,600.00	\$3,720.99	\$9,320.99	\$9,320.99	\$0.00	\$9,320.99	\$0.00	\$0.00	\$9,320.99	\$9,320.99	\$0.00
24801 MATERIALES COMPLEMENTARIOS	\$5,600.00	\$3,720.99	\$9,320.99	\$9,320.99	\$0.00	\$9,320.99	\$0.00	\$0.00	\$9,320.99	\$9,320.99	\$0.00
24900 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$42,000.00	-\$5,636.09	\$36,363.91	\$36,363.91	\$0.00	\$36,363.91	\$0.00	\$0.00	\$36,363.91	\$36,363.91	\$0.00
24901 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$42,000.00	-\$5,636.09	\$36,363.91	\$36,363.91	\$0.00	\$36,363.91	\$0.00	\$0.00	\$36,363.91	\$36,363.91	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$250,000.00	\$45,214.88	\$295,214.88	\$295,214.88	\$0.00	\$295,214.88	\$0.00	\$0.00	\$295,214.88	\$281,160.35	\$14,054.53
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$250,000.00	\$45,214.88	\$295,214.88	\$295,214.88	\$0.00	\$295,214.88	\$0.00	\$0.00	\$295,214.88	\$281,160.35	\$14,054.53
26101 COMBUSTIBLES	\$245,000.00	\$50,214.88	\$295,214.88	\$295,214.88	\$0.00	\$295,214.88	\$0.00	\$0.00	\$295,214.88	\$281,160.35	\$14,054.53
26102 LUBRICANTES Y ADITIVOS	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$70,000.00	-\$47,919.45	\$22,080.55	\$22,080.55	\$0.00	\$22,080.55	\$0.00	\$0.00	\$22,080.55	\$22,080.55	\$0.00
29100 HERRAMIENTAS MENORES	\$5,000.00	-\$3,717.13	\$1,282.87	\$1,282.87	\$0.00	\$1,282.87	\$0.00	\$0.00	\$1,282.87	\$1,282.87	\$0.00
29101 HERRAMIENTAS MENORES	\$5,000.00	-\$3,717.13	\$1,282.87	\$1,282.87	\$0.00	\$1,282.87	\$0.00	\$0.00	\$1,282.87	\$1,282.87	\$0.00
29200 REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$5,000.00	\$7,365.94	\$12,365.94	\$12,365.94	\$0.00	\$12,365.94	\$0.00	\$0.00	\$12,365.94	\$12,365.94	\$0.00
29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$5,000.00	\$7,365.94	\$12,365.94	\$12,365.94	\$0.00	\$12,365.94	\$0.00	\$0.00	\$12,365.94	\$12,365.94	\$0.00
29600 REFACCIONES Y ACCESORIOS MENORES DE EQUIF	\$60,000.00	-\$51,568.26	\$8,431.74	\$8,431.74	\$0.00	\$8,431.74	\$0.00	\$0.00	\$8,431.74	\$8,431.74	\$0.00
29601 REFACCIONES Y ACCESORIOS MENORES DE EQ. D	\$60,000.00	-\$51,568.26	\$8,431.74	\$8,431.74	\$0.00	\$8,431.74	\$0.00	\$0.00	\$8,431.74	\$8,431.74	\$0.00
30000 SERVICIOS GENERALES	\$7,718,267.00	\$946,740.55	\$8,665,007.55	\$8,661,765.07	\$3,242.48	\$8,645,937.11	\$15,827.96	\$19,070.44	\$8,372,857.11	\$8,183,642.39	\$462,294.72
31000 SERVICIOS BASICOS	\$127,000.00	-\$32,261.53	\$94,738.47	\$94,738.47	\$0.00	\$94,738.47	\$0.00	\$0.00	\$94,738.47	\$94,738.47	\$0.00
31100 ENERGÍA ELÉCTRICA	\$90,000.00	-\$10,297.98	\$79,702.02	\$79,702.02	\$0.00	\$79,702.02	\$0.00	\$0.00	\$79,702.02	\$79,702.02	\$0.00



Usr. supervisor
Rep. rptEstadoPresupuestoEgresos

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CHIHUAHUA**
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic/2018

Fecha y hora de Impresión | 17/ene/2019
10:27 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	
31101	ENERGÍA ELÉCTRICA	\$90,000.00	-\$10,297.98	\$79,702.02	\$79,702.02	\$0.00	\$79,702.02	\$0.00	\$79,702.02	\$79,702.02	\$0.00	
31300	AGUA	\$15,000.00	-\$3,219.20	\$11,780.80	\$11,780.80	\$0.00	\$11,780.80	\$0.00	\$11,780.80	\$11,780.80	\$0.00	
31301	AGUA	\$15,000.00	-\$3,219.20	\$11,780.80	\$11,780.80	\$0.00	\$11,780.80	\$0.00	\$11,780.80	\$11,780.80	\$0.00	
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PF	\$10,000.00	-\$9,527.16	\$472.84	\$472.84	\$0.00	\$472.84	\$0.00	\$472.84	\$472.84	\$0.00	
31701	SERVICIOS DE ACCESO DE INTERNET, REDES Y PF	\$10,000.00	-\$9,527.16	\$472.84	\$472.84	\$0.00	\$472.84	\$0.00	\$472.84	\$472.84	\$0.00	
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$12,000.00	-\$9,217.19	\$2,782.81	\$2,782.81	\$0.00	\$2,782.81	\$0.00	\$2,782.81	\$2,782.81	\$0.00	
31801	SERVICIO POSTAL Y TELEGRÁFICOS	\$12,000.00	-\$9,217.19	\$2,782.81	\$2,782.81	\$0.00	\$2,782.81	\$0.00	\$2,782.81	\$2,782.81	\$0.00	
32000	SERVICIOS DE ARRENDAMIENTO	\$23,000.00	-\$1,258.54	\$21,741.46	\$21,741.46	\$0.00	\$21,741.46	\$0.00	\$21,741.46	\$19,653.46	\$2,088.00	
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE AC	\$23,000.00	-\$1,258.54	\$21,741.46	\$21,741.46	\$0.00	\$21,741.46	\$0.00	\$21,741.46	\$19,653.46	\$2,088.00	
32301	ARRENDAMIENTO DE MOBILIARIO Y EQ. DE ADMINI	\$23,000.00	-\$1,258.54	\$21,741.46	\$21,741.46	\$0.00	\$21,741.46	\$0.00	\$21,741.46	\$19,653.46	\$2,088.00	
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$208,200.00	-\$73,564.21	\$134,635.79	\$132,815.10	\$1,820.69	\$116,987.14	\$15,827.96	\$17,648.65	\$78,707.14	\$65,947.14	\$51,040.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍ	\$181,200.00	-\$63,249.41	\$117,950.59	\$116,129.90	\$1,820.69	\$100,301.94	\$15,827.96	\$17,648.65	\$62,021.94	\$49,261.94	\$51,040.00
33101	SERVICIOS LEGALES DE CONTABILIDAD, AUDITORÍ	\$181,200.00	-\$63,249.41	\$117,950.59	\$116,129.90	\$1,820.69	\$100,301.94	\$15,827.96	\$17,648.65	\$62,021.94	\$49,261.94	\$51,040.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PF	\$15,000.00	\$1,685.20	\$16,685.20	\$16,685.20	\$0.00	\$16,685.20	\$0.00	\$16,685.20	\$16,685.20	\$0.00	
33301	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PF	\$15,000.00	\$1,685.20	\$16,685.20	\$16,685.20	\$0.00	\$16,685.20	\$0.00	\$16,685.20	\$16,685.20	\$0.00	
33800	SERVICIOS DE VIGILANCIA	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
33801	SERVICIOS DE VIGILANCIA	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$115,000.00	\$7,648.87	\$122,648.87	\$122,248.87	\$400.00	\$122,248.87	\$0.00	\$400.00	\$122,248.87	\$122,248.87	\$0.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$5,000.00	\$1,624.56	\$6,624.56	\$6,224.56	\$400.00	\$6,224.56	\$0.00	\$400.00	\$6,224.56	\$6,224.56	\$0.00
34101	SERVICIOS FINANCIEROS Y BANCARIOS	\$5,000.00	\$1,624.56	\$6,624.56	\$6,224.56	\$400.00	\$6,224.56	\$0.00	\$400.00	\$6,224.56	\$6,224.56	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$110,000.00	\$6,024.31	\$116,024.31	\$116,024.31	\$0.00	\$116,024.31	\$0.00	\$116,024.31	\$116,024.31	\$0.00	
34501	SEGUROS DE BIENES PATRIMONIALES	\$110,000.00	\$6,024.31	\$116,024.31	\$116,024.31	\$0.00	\$116,024.31	\$0.00	\$116,024.31	\$116,024.31	\$0.00	
35000	SERVICIOS DE INSTALACION, REPARACION, MANTE	\$225,200.00	-\$1,092.39	\$224,107.61	\$224,107.61	\$0.00	\$224,107.61	\$0.00	\$224,107.61	\$224,107.61	\$0.00	
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INN	\$80,000.00	\$29,458.93	\$109,458.93	\$109,458.93	\$0.00	\$109,458.93	\$0.00	\$109,458.93	\$109,458.93	\$0.00	
35101	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INN	\$80,000.00	\$29,458.93	\$109,458.93	\$109,458.93	\$0.00	\$109,458.93	\$0.00	\$109,458.93	\$109,458.93	\$0.00	
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$142,200.00	-\$29,129.32	\$113,070.68	\$113,070.68	\$0.00	\$113,070.68	\$0.00	\$113,070.68	\$113,070.68	\$0.00	
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$142,200.00	-\$29,129.32	\$113,070.68	\$113,070.68	\$0.00	\$113,070.68	\$0.00	\$113,070.68	\$113,070.68	\$0.00	
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$3,000.00	-\$1,422.00	\$1,578.00	\$1,578.00	\$0.00	\$1,578.00	\$0.00	\$1,578.00	\$1,578.00	\$0.00	
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$3,000.00	-\$1,422.00	\$1,578.00	\$1,578.00	\$0.00	\$1,578.00	\$0.00	\$1,578.00	\$1,578.00	\$0.00	
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$245,000.00	\$52,253.05	\$297,253.05	\$297,253.05	\$0.00	\$297,253.05	\$0.00	\$297,253.05	\$297,253.05	\$0.00	
37100	PASAJES AÉREOS	\$150,000.00	\$60,007.02	\$210,007.02	\$210,007.02	\$0.00	\$210,007.02	\$0.00	\$210,007.02	\$210,007.02	\$0.00	
37101	PASAJES AÉREOS	\$150,000.00	\$60,007.02	\$210,007.02	\$210,007.02	\$0.00	\$210,007.02	\$0.00	\$210,007.02	\$210,007.02	\$0.00	
37200	PASAJES TERRESTRES	\$15,000.00	-\$1,131.42	\$13,868.58	\$13,868.58	\$0.00	\$13,868.58	\$0.00	\$13,868.58	\$13,868.58	\$0.00	
37201	PASAJES TERRESTRES	\$15,000.00	-\$1,131.42	\$13,868.58	\$13,868.58	\$0.00	\$13,868.58	\$0.00	\$13,868.58	\$13,868.58	\$0.00	
37500	VIÁTICOS EN EL PAÍS	\$80,000.00	-\$6,622.55	\$73,377.45	\$73,377.45	\$0.00	\$73,377.45	\$0.00	\$73,377.45	\$73,377.45	\$0.00	



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

**INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA**
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic/2018

Fecha y | 17/ene/2019
hora de Impresión | 10:27 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
37501 VIÁTICOS EN EL PAÍS	\$80,000.00	-\$6,622.55	\$73,377.45	\$73,377.45	\$0.00	\$73,377.45	\$0.00	\$0.00	\$73,377.45	\$73,377.45	\$0.00
38000 SERVICIOS OFICIALES	\$6,766,867.00	\$979,525.90	\$7,746,392.90	\$7,745,371.11	\$1,021.79	\$7,745,371.11	\$0.00	\$1,021.79	\$7,510,571.11	\$7,336,204.39	\$409,166.72
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$6,766,867.00	\$979,525.90	\$7,746,392.90	\$7,745,371.11	\$1,021.79	\$7,745,371.11	\$0.00	\$1,021.79	\$7,510,571.11	\$7,336,204.39	\$409,166.72
38202 EVENTOS CULTURALES	\$6,766,867.00	\$979,525.90	\$7,746,392.90	\$7,745,371.11	\$1,021.79	\$7,745,371.11	\$0.00	\$1,021.79	\$7,510,571.11	\$7,336,204.39	\$409,166.72
39000 OTROS SERVICIOS GENERALES	\$8,000.00	\$15,489.40	\$23,489.40	\$23,489.40	\$0.00	\$23,489.40	\$0.00	\$0.00	\$23,489.40	\$23,489.40	\$0.00
39200 IMPUESTOS Y DERECHOS	\$8,000.00	\$15,489.40	\$23,489.40	\$23,489.40	\$0.00	\$23,489.40	\$0.00	\$0.00	\$23,489.40	\$23,489.40	\$0.00
39201 IMPUESTOS Y DERECHOS	\$8,000.00	\$15,489.40	\$23,489.40	\$23,489.40	\$0.00	\$23,489.40	\$0.00	\$0.00	\$23,489.40	\$23,489.40	\$0.00
40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$3,143,749.24	\$1,617,838.32	\$4,761,587.56	\$4,689,667.89	\$71,919.67	\$4,689,667.89	\$0.00	\$71,919.67	\$4,689,667.89	\$4,689,667.89	\$0.00
41000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL GOBIERNO FEDERAL	\$15,426.84	\$14,818.32	\$30,245.16	\$26,374.16	\$3,871.00	\$26,374.16	\$0.00	\$3,871.00	\$26,374.16	\$26,374.16	\$0.00
41500 Transferencias internas otorgadas a entidades paraestatales	\$15,426.84	\$14,818.32	\$30,245.16	\$26,374.16	\$3,871.00	\$26,374.16	\$0.00	\$3,871.00	\$26,374.16	\$26,374.16	\$0.00
41503 DIFERENCIAL DE SERVICIO MEDICO PENSIONES	\$15,426.84	\$14,818.32	\$30,245.16	\$26,374.16	\$3,871.00	\$26,374.16	\$0.00	\$3,871.00	\$26,374.16	\$26,374.16	\$0.00
43000 SUBSIDIOS Y SUBVENCIONES	\$2,477,800.00	-\$2,477,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43400 Subsidios a la prestación de servicios públicos	\$2,477,800.00	-\$2,477,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43402 SUBSIDIOS A PROGRAMAS DE GOBIERNO	\$2,477,800.00	-\$2,477,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000 AYUDAS SOCIALES	\$600,000.00	\$4,080,820.00	\$4,680,820.00	\$4,612,771.33	\$68,048.67	\$4,612,771.33	\$0.00	\$68,048.67	\$4,612,771.33	\$4,612,771.33	\$0.00
44100 Ayudas sociales a personas	\$449,000.00	\$4,035,320.00	\$4,484,320.00	\$4,416,271.33	\$68,048.67	\$4,416,271.33	\$0.00	\$68,048.67	\$4,416,271.33	\$4,416,271.33	\$0.00
44102 ASISTENCIA SOCIAL A LAS PERSONAS	\$449,000.00	\$1,555,920.00	\$2,004,920.00	\$2,004,920.00	\$0.00	\$2,004,920.00	\$0.00	\$0.00	\$2,004,920.00	\$2,004,920.00	\$0.00
44104 APOYO A VOLUNTARIOS QUE PARTICIPAN EN DIVERSAS ACTIVIDADES	\$0.00	\$2,479,400.00	\$2,479,400.00	\$2,411,351.33	\$68,048.67	\$2,411,351.33	\$0.00	\$68,048.67	\$2,411,351.33	\$2,411,351.33	\$0.00
44200 Becas y otras ayudas para programas de capacitación	\$151,000.00	\$45,500.00	\$196,500.00	\$196,500.00	\$0.00	\$196,500.00	\$0.00	\$0.00	\$196,500.00	\$196,500.00	\$0.00
44205 PREMIOS	\$151,000.00	\$45,500.00	\$196,500.00	\$196,500.00	\$0.00	\$196,500.00	\$0.00	\$0.00	\$196,500.00	\$196,500.00	\$0.00
45000 PENSIONES Y JUBILACIONES	\$50,522.40	\$0.00	\$50,522.40	\$50,522.40	\$0.00	\$50,522.40	\$0.00	\$0.00	\$50,522.40	\$50,522.40	\$0.00
45100 Pensiones	\$50,522.40	\$0.00	\$50,522.40	\$50,522.40	\$0.00	\$50,522.40	\$0.00	\$0.00	\$50,522.40	\$50,522.40	\$0.00
45101 PENSIONADOS	\$50,522.40	\$0.00	\$50,522.40	\$50,522.40	\$0.00	\$50,522.40	\$0.00	\$0.00	\$50,522.40	\$50,522.40	\$0.00
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$590,398.42	\$590,398.42	\$589,800.23	\$598.19	\$589,800.23	\$0.00	\$598.19	\$589,800.23	\$587,457.23	\$2,343.00
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$286,470.98	\$286,470.98	\$285,872.79	\$598.19	\$285,872.79	\$0.00	\$598.19	\$285,872.79	\$283,529.79	\$2,343.00
51100 Muebles de oficina y estantería	\$0.00	\$47,839.03	\$47,839.03	\$47,530.09	\$308.94	\$47,530.09	\$0.00	\$308.94	\$47,530.09	\$47,530.09	\$0.00
51107 MOBILIARIO Y EQUIPO	\$0.00	\$47,839.03	\$47,839.03	\$47,530.09	\$308.94	\$47,530.09	\$0.00	\$308.94	\$47,530.09	\$47,530.09	\$0.00
51200 Muebles, excepto de oficina y estantería	\$0.00	\$9,327.62	\$9,327.62	\$9,327.62	\$0.00	\$9,327.62	\$0.00	\$0.00	\$9,327.62	\$9,327.62	\$0.00
51201 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA	\$0.00	\$9,327.62	\$9,327.62	\$9,327.62	\$0.00	\$9,327.62	\$0.00	\$0.00	\$9,327.62	\$9,327.62	\$0.00
51500 Equipo de cómputo y de tecnologías de la información	\$0.00	\$229,304.33	\$229,304.33	\$229,015.08	\$289.25	\$229,015.08	\$0.00	\$289.25	\$229,015.08	\$226,672.08	\$2,343.00
51502 EQUIPO DE CÓMPUTO PARA SERVICIO TELEFÓNICO	\$0.00	\$969.00	\$969.00	\$969.00	\$0.00	\$969.00	\$0.00	\$0.00	\$969.00	\$969.00	\$0.00
51503 EQUIPO DE COMPUTACIÓN	\$0.00	\$227,640.33	\$227,640.33	\$227,351.08	\$289.25	\$227,351.08	\$0.00	\$289.25	\$227,351.08	\$225,008.08	\$2,343.00
51504 MOBILIARIO Y EQUIPO DE CÓMPUTO	\$0.00	\$695.00	\$695.00	\$695.00	\$0.00	\$695.00	\$0.00	\$0.00	\$695.00	\$695.00	\$0.00
52000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$127,327.44	\$127,327.44	\$127,327.44	\$0.00	\$127,327.44	\$0.00	\$0.00	\$127,327.44	\$127,327.44	\$0.00
52100 Equipos y aparatos audiovisuales	\$0.00	\$88,685.02	\$88,685.02	\$88,685.02	\$0.00	\$88,685.02	\$0.00	\$0.00	\$88,685.02	\$88,685.02	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos

**INSTITUTO CHIHUAHUENSE DE LA JUVENTUD
CHIHUAHUA**
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic/2018

Fecha y hora de Impresión | 17/ene/2019
10:33 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
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$88,685.02	\$88,685.02	\$88,685.02	\$0.00	\$88,685.02	\$0.00	\$0.00	\$88,685.02	\$88,685.02	\$0.00
52900	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$38,642.42	\$38,642.42	\$38,642.42	\$0.00	\$38,642.42	\$0.00	\$0.00	\$38,642.42	\$38,642.42	\$0.00
52901	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECF	\$0.00	\$38,642.42	\$38,642.42	\$38,642.42	\$0.00	\$38,642.42	\$0.00	\$0.00	\$38,642.42	\$38,642.42	\$0.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$176,600.00	\$176,600.00	\$176,600.00	\$0.00	\$176,600.00	\$0.00	\$0.00	\$176,600.00	\$176,600.00	\$0.00
54100	Vehiculos y equipo terrestre	\$0.00	\$176,600.00	\$176,600.00	\$176,600.00	\$0.00	\$176,600.00	\$0.00	\$0.00	\$176,600.00	\$176,600.00	\$0.00
54101	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$176,600.00	\$176,600.00	\$176,600.00	\$0.00	\$176,600.00	\$0.00	\$0.00	\$176,600.00	\$176,600.00	\$0.00
Total		\$17,126,438.04	\$3,542,191.67	\$20,668,629.71	\$19,797,596.55	\$871,033.16	\$19,781,768.59	\$15,827.96	\$886,861.12	\$19,508,688.59	\$19,290,140.30	\$491,628.29

LIC. LUCERO NIETO ROMERO
DIRECTORA GRAL. DEL INSTITUTO CHIHUAHUENSE DE LA JUVENTUD

LIC. LUIS ALVARO OCANA TORRES
SUBDIRECTOR ADMINISTRATIVO