



Instituto Municipal de Pensiones
CHIHUAHUA
Estado Analítico de Ingresos Presupuestales
Al 30/jun./2016

Usr: aclara
Rep: rptEstadoPresupuestoIngresos

Fecha y 01/feb./2017
hora de Impresión 03:16 p. m.

Fuente de Ingresos		Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
24	<u>OTRAS CUOTAS Y APORTACIONES PARA LA SEGURIDAD</u>	\$119,869,500.00	\$0.00	\$119,869,500.00	\$61,458,844.23	\$52,004,493.64	\$9,454,350.59	43.38 %
	APORTACION INSTITUCIONAL	\$58,396,500.00	\$0.00	\$58,396,500.00	\$29,900,902.58	\$25,173,727.28	\$4,727,175.30	43.10 %
	Ayuntamiento de Chihuahua	\$47,840,000.00	\$0.00	\$47,840,000.00	\$24,405,610.69	\$20,405,610.69	\$4,000,000.00	42.65 %
	ORGANISMOS	\$10,556,500.00	\$0.00	\$10,556,500.00	\$5,495,291.89	\$4,768,116.59	\$727,175.30	45.16 %
	Consejo De Urbanizacion Municipal	\$1,468,500.00	\$0.00	\$1,468,500.00	\$637,000.75	\$637,000.75	\$0.00	43.37 %
	Sistema para el Desarrollo Integral de la Familia	\$748,000.00	\$0.00	\$748,000.00	\$478,389.54	\$2,943.60	\$475,445.94	0.39 %
	Instituto Municipal de la Cultura	\$1,298,700.00	\$0.00	\$1,298,700.00	\$632,806.90	\$525,158.18	\$107,648.72	40.43 %
	Instituto Municipal de Planeacion	\$332,000.00	\$0.00	\$332,000.00	\$178,059.36	\$117,833.85	\$60,225.51	35.49 %
	Centro de Atencion y Prevencion Psicologica	\$412,500.00	\$0.00	\$412,500.00	\$191,369.36	\$159,086.70	\$32,282.66	38.56 %
	Fideicomiso Seguridad Publica	\$267,200.00	\$0.00	\$267,200.00	\$139,350.50	\$116,122.92	\$23,227.58	43.45 %
	Instituto Municipal del Deporte y la Cultura Fisica	\$1,082,600.00	\$0.00	\$1,082,600.00	\$533,066.65	\$533,066.65	\$0.00	49.23 %
	Instituto Municipal de las Mujeres	\$376,000.00	\$0.00	\$376,000.00	\$175,648.36	\$147,303.47	\$28,344.89	39.17 %
	Pensionados y Jubilados	\$4,571,000.00	\$0.00	\$4,571,000.00	\$2,529,600.47	\$2,529,600.47	\$0.00	55.34 %
	APORTACION DERECHOHABIENTES PARA SERVICIO MI	\$61,473,000.00	\$0.00	\$61,473,000.00	\$31,557,941.65	\$26,830,766.36	\$4,727,175.29	43.64 %
	Ayuntamiento de Chihuahua	\$47,840,000.00	\$0.00	\$47,840,000.00	\$24,405,610.69	\$20,405,610.69	\$4,000,000.00	42.65 %
	ORGANISMOS	\$13,633,000.00	\$0.00	\$13,633,000.00	\$7,152,330.96	\$6,425,155.67	\$727,175.29	47.12 %
	Consejo de Urbanizacion Municipal	\$1,468,500.00	\$0.00	\$1,468,500.00	\$637,000.75	\$637,000.75	\$0.00	43.37 %
	Sistema para el Desarrollo Integral de la Familia	\$748,000.00	\$0.00	\$748,000.00	\$478,389.53	\$2,943.59	\$475,445.94	0.39 %
	Instituto Municipal de la Cultura	\$1,298,700.00	\$0.00	\$1,298,700.00	\$632,806.90	\$525,158.18	\$107,648.72	40.43 %
	Instituto Municipal de Planeacion	\$332,000.00	\$0.00	\$332,000.00	\$178,059.36	\$117,833.85	\$60,225.51	35.49 %
	Centro de Atencion y Prevencion Psicologica	\$412,500.00	\$0.00	\$412,500.00	\$191,369.36	\$159,086.70	\$32,282.66	38.56 %
	Fideicomiso Seguridad Publica	\$267,200.00	\$0.00	\$267,200.00	\$139,350.50	\$116,122.92	\$23,227.58	43.45 %
	Instituto Municipal del Deporte y la Cultura Fisica	\$1,082,600.00	\$0.00	\$1,082,600.00	\$533,066.65	\$533,066.65	\$0.00	49.23 %
	Instituto Municipal de las Mujeres	\$376,000.00	\$0.00	\$376,000.00	\$175,648.35	\$147,303.47	\$28,344.88	39.17 %
	Pensionados y Jubilados	\$4,571,000.00	\$0.00	\$4,571,000.00	\$2,529,600.47	\$2,529,600.47	\$0.00	55.34 %
	IMPE	\$3,076,500.00	\$0.00	\$3,076,500.00	\$1,657,039.09	\$1,657,039.09	\$0.00	53.86 %
51	<u>PRODUCTOS DE TIPO CORRIENTE</u>	\$2,326,800.00	\$51,395.00	\$2,378,195.00	\$181,051.40	\$181,051.40	\$0.00	7.61 %
51-01	<u>PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</u>	\$156,800.00	\$37,395.00	\$194,195.00	\$141,051.40	\$141,051.40	\$0.00	72.63 %
	Intereses mesa de dinero	\$156,800.00	\$37,395.00	\$194,195.00	\$141,051.40	\$141,051.40	\$0.00	72.63 %
	CUENTA 0500206786 BANORTE	\$145,000.00	\$0.00	\$145,000.00	\$71,726.74	\$71,726.74	\$0.00	49.46 %
	OTROS RENDIMIENTOS	\$11,800.00	\$37,395.00	\$49,195.00	\$69,324.66	\$69,324.66	\$0.00	140.91 %
51-04	<u>OTROS PRODUCTOS QUE GENERAN INGRESOS CORRIENTES</u>	\$2,170,000.00	\$14,000.00	\$2,184,000.00	\$40,000.00	\$40,000.00	\$0.00	1.83 %
	Ingresos por Servicios Administrativos a Fideicomisos	\$2,160,000.00	\$0.00	\$2,160,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Ingresos por Venta de Bases para Licitacion	\$10,000.00	\$14,000.00	\$24,000.00	\$40,000.00	\$40,000.00	\$0.00	166.66 %
91	<u>TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL SECTOR</u>	\$0.00	\$13,200,000.00	\$13,200,000.00	\$0.00	\$0.00	\$0.00	0.00 %



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93	CONVENIO S. MEDICO P. EVENTUAL Y LR	\$0.00	\$13,200,000.00	\$13,200,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	<u>SUBSIDIOS Y SUBVENCIONES</u>	\$70,000,000.00	\$0.00	\$70,000,000.00	\$73,095,637.42	\$73,095,637.42	\$0.00	104.42 %
	Subsidios Municipio de Chihuahua	\$70,000,000.00	\$0.00	\$70,000,000.00	\$73,095,637.42	\$73,095,637.42	\$0.00	104.42 %
	Subsidio Ordinario para Servicio Medico	\$70,000,000.00	-\$10,000,000.00	\$60,000,000.00	\$41,250,001.00	\$41,250,001.00	\$0.00	68.75 %
	Aportacion para Servicio Medico P. Eventual y L. Raya Con	\$0.00	\$0.00	\$0.00	\$7,845,636.42	\$7,845,636.42	\$0.00	0.00 %
	Subsidios Extraordinarios	\$0.00	\$10,000,000.00	\$10,000,000.00	\$24,000,000.00	\$24,000,000.00	\$0.00	240.00 %
	Total	\$192,196,300.00	\$13,251,395.00	\$205,447,695.00	\$134,735,533.05	\$125,281,182.46	\$9,454,350.59	65.58 %