



Instituto Municipal de Pensiones
CHIHUAHUA
Estado Analítico de Ingresos Presupuestales
Al 31/jul./2016

Usr: aclarar
Rep: rptEstadoPresupuestoIngresos

Fecha y 01/feb./2017
hora de Impresión 03:17 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	\$75,147,879.84	\$66,080,549.36	\$9,067,330.48	55.12 %
	APORTACION INSTITUCIONAL	\$58,396,500.00	\$0.00	\$58,396,500.00	\$36,581,924.07	\$32,048,258.83	\$4,533,665.24	54.88 %
	Ayuntamiento de Chihuahua	\$47,840,000.00	\$0.00	\$47,840,000.00	\$30,124,014.34	\$26,124,014.34	\$4,000,000.00	54.60 %
	ORGANISMOS	\$10,556,500.00	\$0.00	\$10,556,500.00	\$6,457,909.73	\$5,924,244.49	\$533,665.24	56.11 %
	Consejo De Urbanizacion Municipal	\$1,468,500.00	\$0.00	\$1,468,500.00	\$742,259.33	\$742,259.33	\$0.00	50.54 %
	Sistema para el Desarrollo Integral de la Familia	\$748,000.00	\$0.00	\$748,000.00	\$598,256.45	\$383,576.20	\$214,680.25	51.28 %
	Instituto Municipal de la Cultura	\$1,298,700.00	\$0.00	\$1,298,700.00	\$739,023.62	\$632,806.90	\$106,216.72	48.72 %
	Instituto Municipal de Planeacion	\$332,000.00	\$0.00	\$332,000.00	\$207,978.41	\$147,203.74	\$60,774.67	44.33 %
	Centro de Atencion y Prevencion Psicologica	\$412,500.00	\$0.00	\$412,500.00	\$223,652.02	\$191,369.36	\$32,282.66	46.39 %
	Fideicomiso Seguridad Publica	\$267,200.00	\$0.00	\$267,200.00	\$162,578.08	\$116,122.92	\$46,455.16	43.45 %
	Instituto Municipal del Deporte y la Cultura Fisica	\$1,082,600.00	\$0.00	\$1,082,600.00	\$617,952.75	\$575,767.75	\$42,185.00	53.18 %
	Instituto Municipal de las Mujeres	\$376,000.00	\$0.00	\$376,000.00	\$206,719.16	\$175,648.38	\$31,070.78	46.71 %
	Pensionados y Jubilados	\$4,571,000.00	\$0.00	\$4,571,000.00	\$2,959,489.91	\$2,959,489.91	\$0.00	64.74 %
	APORTACION DERECHOHABIENTES PARA SERVICIO MI	\$61,473,000.00	\$0.00	\$61,473,000.00	\$38,565,955.77	\$34,032,290.53	\$4,533,665.24	55.36 %
	Ayuntamiento de Chihuahua	\$47,840,000.00	\$0.00	\$47,840,000.00	\$30,124,014.34	\$26,124,014.34	\$4,000,000.00	54.60 %
	ORGANISMOS	\$13,633,000.00	\$0.00	\$13,633,000.00	\$8,441,941.43	\$7,908,276.19	\$533,665.24	58.00 %
	Consejo de Urbanizacion Municipal	\$1,468,500.00	\$0.00	\$1,468,500.00	\$742,259.33	\$742,259.33	\$0.00	50.54 %
	Sistema para el Desarrollo Integral de la Familia	\$748,000.00	\$0.00	\$748,000.00	\$598,256.44	\$383,576.19	\$214,680.25	51.28 %
	Instituto Municipal de la Cultura	\$1,298,700.00	\$0.00	\$1,298,700.00	\$739,023.62	\$632,806.90	\$106,216.72	48.72 %
	Instituto Municipal de Planeacion	\$332,000.00	\$0.00	\$332,000.00	\$207,978.41	\$147,203.74	\$60,774.67	44.33 %
	Centro de Atencion y Prevencion Psicologica	\$412,500.00	\$0.00	\$412,500.00	\$223,652.02	\$191,369.36	\$32,282.66	46.39 %
	Fideicomiso Seguridad Publica	\$267,200.00	\$0.00	\$267,200.00	\$162,578.08	\$116,122.92	\$46,455.16	43.45 %
	Instituto Municipal del Deporte y la Cultura Fisica	\$1,082,600.00	\$0.00	\$1,082,600.00	\$617,952.75	\$575,767.75	\$42,185.00	53.18 %
	Instituto Municipal de las Mujeres	\$376,000.00	\$0.00	\$376,000.00	\$206,719.14	\$175,648.36	\$31,070.78	46.71 %
	Pensionados y Jubilados	\$4,571,000.00	\$0.00	\$4,571,000.00	\$2,959,489.91	\$2,959,489.91	\$0.00	64.74 %
	IMPE	\$3,076,500.00	\$0.00	\$3,076,500.00	\$1,984,031.73	\$1,984,031.73	\$0.00	64.48 %
51	<u>PRODUCTOS DE TIPO CORRIENTE</u>	\$2,326,800.00	\$51,395.00	\$2,378,195.00	\$183,848.45	\$183,848.45	\$0.00	7.73 %
51-01	<u>PRODUCTOS DERIVADOS DEL USO Y APROVECHAMIENTO</u>	\$156,800.00	\$37,395.00	\$194,195.00	\$143,848.45	\$143,848.45	\$0.00	74.07 %
	Intereses mesa de dinero	\$156,800.00	\$37,395.00	\$194,195.00	\$143,848.45	\$143,848.45	\$0.00	74.07 %
	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	\$72,121.71	\$72,121.71	\$0.00	146.60 %
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 %
	SUBSIDIOS Y SUBVENCIONES	\$70,000,000.00	\$19,000,000.00	\$89,000,000.00	\$81,220,737.42	\$81,220,737.42	\$0.00	91.25 %
	Subsidios Municipio de Chihuahua	\$70,000,000.00	\$19,000,000.00	\$89,000,000.00	\$81,220,737.42	\$81,220,737.42	\$0.00	91.25 %
	Subsidio Ordinario para Servicio Medico	\$70,000,000.00	-\$10,000,000.00	\$60,000,000.00	\$44,375,101.00	\$44,375,101.00	\$0.00	73.95 %
	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	\$29,000,000.00	\$29,000,000.00	\$29,000,000.00	\$29,000,000.00	\$0.00	100.00 %
	Total	\$192,196,300.00	\$32,251,395.00	\$224,447,695.00	\$156,552,465.71	\$147,485,135.23	\$9,067,330.48	69.75 %