



Usr: supervisor  
Rep: rptAnaliticoPresupuestoIngresos

## INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA

Estado Analítico Mensual de Ingresos

Al 31/dic/2018

Fecha y hora de Impresión | 17/ene/2019  
10:20 a.m.

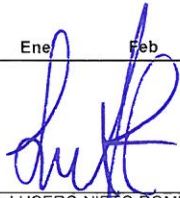
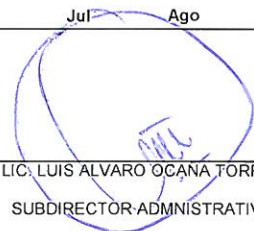
Rubro de Ingreso	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (Vigente - Total)	Diferencia (Vigente - Total)
52 Productos de capital	\$528,985.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$528,985.36	\$528,985.36	\$0.00
52-05 Productos de capital, Mobiliario y E	\$249,420.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249,420.30	\$249,420.30	\$0.00
52-05-3 Equipo de Cómputo y de Tecnologi	\$249,420.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249,420.30	\$249,420.30	\$0.00
52-05-3- EQUIPO DE COMPUTACIÓN	\$249,420.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249,420.30	\$249,420.30	\$0.00
52-06 Productos de capital, Mobiliario y E	\$57,926.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,926.90	\$57,926.90	\$0.00
52-06-1 Equipos y Aparatos Audiovisuales	\$37,534.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,534.42	\$37,534.42	\$0.00
52-06-1- EQUIPOS Y APARATOS AUDIOVISUALES	\$37,534.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,534.42	\$37,534.42	\$0.00
52-06-9 Otro Mobiliario y Equipo Educacion	\$20,392.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,392.48	\$20,392.48	\$0.00
52-06-9- OTRO MOBILIARIO Y EQUIPO EDUCACION	\$20,392.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,392.48	\$20,392.48	\$0.00
52-08 Productos de capital, Equipo de Trá	\$210,264.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,264.84	\$210,264.84	\$0.00
52-08-1 VEHÍCULOS Y EQUIPO TERRESTRE	\$210,264.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,264.84	\$210,264.84	\$0.00
52-08-1- VEHÍCULOS Y EQUIPO TERRESTRE	\$210,264.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,264.84	\$210,264.84	\$0.00
52-10 Productos de capital, Maquinaria, C	\$11,373.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,373.32	\$11,373.32	\$0.00
52-10-4 Sistemas de Aire Acondicionado, C	\$8,867.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,867.76	\$8,867.76	\$0.00
52-10-4- AIRES ACONDICIONADOS, CALIENTES	\$8,867.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,867.76	\$8,867.76	\$0.00
52-10-9 Otros Equipos	\$2,505.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,505.56	\$2,505.56	\$0.00
52-10-9- OTROS EQUIPOS	\$2,505.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,505.56	\$2,505.56	\$0.00
83 Convenios	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$359,640.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360,000.00	\$0.00
83-01 CONVENIOS RECURSO FEDERAL	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$359,640.00	\$0.00	\$0.00	\$360.00	\$0.00	\$360,000.00	\$0.00
91 Transferencias Internas y Asignaciones	\$20,821,568.16	\$859,321.39	\$3,046,401.48	\$920,443.41	\$2,272,544.23	\$1,073,917.31	\$1,599,864.49	\$3,182,148.50	\$1,085,888.25	\$1,222,528.24	\$1,619,552.19	\$2,820,063.75	\$89,198.04	\$19,791,871.28	\$1,029,696.88
91-01 SERVICIOS PERSONALES	\$5,762,924.04	\$318,913.39	\$321,026.75	\$321,026.75	\$210,773.23	\$447,964.31	\$412,310.49	\$414,587.00	\$370,264.69	\$381,954.55	\$392,623.08	\$1,644,666.38	\$89,198.04	\$5,325,308.66	\$437,615.38
91-02 GASTO DE OPERACION	\$14,047,677.00	\$540,408.00	\$2,630,733.00	\$556,543.00	\$2,061,771.00	\$625,953.00	\$1,187,554.00	\$2,767,561.50	\$546,433.00	\$787,672.60	\$1,187,358.90	\$1,155,689.00	\$0.00	\$14,047,677.00	\$0.00
91-03 APORTACIONES A PENSIONES CIVIL	\$418,885.62	\$0.00	\$94,641.73	\$42,873.66	\$0.00	\$0.00	\$0.00	\$0.00	\$169,190.56	\$52,901.09	\$39,210.21	\$20,068.37	\$0.00	\$418,885.62	\$0.00
91-04 INGRESOS PRONAPROPIOS	\$592,081.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$592,081.50
91-05 RECURSO FEDERAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360.00	-\$360.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$21,710,553.52</b>	<b>\$859,321.39</b>	<b>\$3,046,401.48</b>	<b>\$920,443.41</b>	<b>\$2,272,544.23</b>	<b>\$1,073,917.31</b>	<b>\$1,599,864.49</b>	<b>\$3,182,148.50</b>	<b>\$1,445,528.25</b>	<b>\$1,222,528.24</b>	<b>\$1,619,552.19</b>	<b>\$2,820,423.75</b>	<b>\$618,183.40</b>	<b>\$20,680,856.64</b>	<b>\$1,029,696.88</b>



Usr: supervisor  
Rep: rptAnaliticoPresupuestoIngresos

INSTITUTO CHIHUAHUENSE DE LA JUVENTUD  
CHIHUAHUA  
Estado Analítico Mensual de Ingresos  
Al 31/dic/2018

Fecha y hora de Impresión | 17/ene/2019  
10:20 a.m.

Rubro de Ingreso	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total (Vigente - Total)	Diferencia (Vigente - Total)
															
		LIC. LUCERO NIETO ROMERO						LIC. LUIS ALVARO OCANA TORRES							
		DIRECTORA GRAL. DEL INSTITUTO CHIHUAHUENSE DE LA JUVENTUD						SUBDIRECTOR ADMINISTRATIVO							