



Rep: rptAnaliticoPresupuestoIngresos

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# INSTITUTO CHIHUAHUENSE DE LA JUVENTUD CHIHUAHUA Estado Analítico Mensual de Ingresos Al 31/dic./2023

Rubro de Ingreso	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia	
															Total (Vigente - Total)	
91	Transferencias y Asignaciones	\$27,511,757.18	\$410,652.23	\$650,848.26	\$2,809,803.46	\$2,340,820.55	\$2,319,921.85	\$2,335,747.35	\$2,404,907.67	\$2,874,953.57	\$2,323,082.56	\$2,333,082.56	\$3,509,123.57	\$3,099,471.01	\$27,412,216.64	\$99,540.54
91-01	SERVICIOS PERSONALES	\$7,139,015.71	\$238,890.92	\$413,611.07	\$413,611.07	\$420,773.72	\$414,841.52	\$415,476.02	\$489,636.34	\$776,592.96	\$413,611.07	\$413,611.07	\$752,370.04	\$1,876,698.37	\$7,039,475.17	\$99,540.54
91-02	GASTO DE OPERACION	\$20,240,741.47	\$171,761.31	\$215,325.19	\$2,394,983.59	\$1,909,038.03	\$1,894,271.53	\$1,909,262.53	\$1,904,282.53	\$2,087,361.81	\$1,898,462.69	\$1,908,462.69	\$2,745,746.73	\$1,211,802.84	\$20,240,741.47	\$0.00
91-03	APORTACIONES A PENSIONES CN	\$132,000.00	\$0.00	\$21,912.00	\$11,008.80	\$11,008.80	\$11,008.80	\$11,008.80	\$11,008.80	\$11,008.80	\$11,008.80	\$11,008.80	\$11,008.80	\$11,008.80	\$132,000.00	\$0.00
<b>Total</b>		<b>\$27,511,757.18</b>	<b>\$410,652.23</b>	<b>\$650,848.26</b>	<b>\$2,809,803.46</b>	<b>\$2,340,820.55</b>	<b>\$2,319,921.85</b>	<b>\$2,335,747.35</b>	<b>\$2,404,907.67</b>	<b>\$2,874,953.57</b>	<b>\$2,323,082.56</b>	<b>\$2,333,082.56</b>	<b>\$3,509,123.57</b>	<b>\$3,099,471.01</b>	<b>\$27,412,216.64</b>	<b>\$99,540.54</b>

LCDA. SECYMA MARIANA CRTEGA MENDOZA

DIRECTORA GENERAL

LIC. ANDRE ISMAEL SOTO PINON

SUBDIRECTOR ADMINISTRATIVO

C.P. GABRIEL RAFAEL VAZQUEZ  
JEFE DEL DEPARTAMENTO DE RECURSOS FINANCIEROS