

ESTADO ANALÍTICO DE INGRESOS PRESUPUESTALES

AL 31/ago/2016 (Cuentas con movimiento)

(Cifras en pesos y centavos)

Fuente de Ingresos	Ley de Ingresos Estimada	+Ampliaciones -Reducciones	(1) Ley de Ingresos Modificada	Ingresos Devengado	(2) Ingresos Recaudados	Devengado por Recaudar	Avance de Recaudación 2 / 1
	2,749,000.00	8,629.34	2,757,629.34	4,299,839.84	4,299,839.84	0.00	155.93%
INSCRIPCION	885,000.00	0.00	885,000.00	389,560.00	389,560.00	0.00	44.02%
INSCRIPCION DESCUENTO	540,000.00	0.00	540,000.00	253,000.00	253,000.00	0.00	46.85%
INSCRIPCION MEDIA BECA	150,000.00	0.00	150,000.00	24,750.00	24,750.00	0.00	16.50%
INSCRIPCION CONVENIO 25% DESCUENTO	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00%
INSCRIPCION CONVENIO 30% DESCUENTO	60,000.00	0.00	60,000.00	70,210.00	70,210.00	0.00	117.02%
INSCRIPCION COMPLETA	105,000.00	0.00	105,000.00	41,600.00	41,600.00	0.00	39.62%
CURSOS	120,000.00	0.00	120,000.00	709,507.00	709,507.00	0.00	591.26%
INGLES	0.00	0.00	0.00	339,157.00	339,157.00	0.00	0.00%
PROPEDEUTICO	40,000.00	0.00	40,000.00	78,750.00	78,750.00	0.00	196.88%
VERANO	40,000.00	0.00	40,000.00	291,600.00	291,600.00	0.00	729.00%
TALLERES DIVERSOS	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00%
TRAMITES ESCOLARES	412,400.00	8,629.34	421,029.34	983,157.84	983,157.84	0.00	233.51%
CONSTANCIAS Y KARDEX	24,000.00	0.00	24,000.00	113,066.00	113,066.00	0.00	471.11%
LEGALIZACION DE CERTIFICADO	25,000.00	0.00	25,000.00	35,000.00	35,000.00	0.00	140.00%
COPIAS DE DOCUMENTOS	6,000.00	0.00	6,000.00	562.00	562.00	0.00	9.37%
DEVOLUCION DE DOCUMENTOS	2,400.00	0.00	2,400.00	6,200.00	6,200.00	0.00	258.33%
CREDENCIALES	6,000.00	0.00	6,000.00	10,995.00	10,995.00	0.00	183.25%
CERTIFICADO PARCIAL	400.00	0.00	400.00	540.00	540.00	0.00	135.00%
TRAMITE DE EGRESO	165,000.00	0.00	165,000.00	534,000.00	534,000.00	0.00	323.64%
TITULACION	120,000.00	0.00	120,000.00	204,000.00	204,000.00	0.00	170.00%
SERVICIO BIBLIOTECA	60,000.00	0.00	60,000.00	66,565.50	66,565.50	0.00	110.94%
DIVERSOS	3,600.00	8,629.34	12,229.34	12,229.34	12,229.34	0.00	100.00%
EXAMENES	90,000.00	0.00	90,000.00	116,800.00	116,800.00	0.00	129.78%
DE ADMISION	90,000.00	0.00	90,000.00	115,800.00	115,800.00	0.00	128.67%
ESPECIAL	0.00	0.00	0.00	400.00	400.00	0.00	0.00%
GLOBAL	0.00	0.00	0.00	600.00	600.00	0.00	0.00%
REINSCRIPCION	1,193,600.00	0.00	1,193,600.00	2,073,200.00	2,073,200.00	0.00	173.69%
REINSCRIPCION MEDIA BECA	385,000.00	0.00	385,000.00	225,500.00	225,500.00	0.00	58.57%
REINSCRIPCION DESCUENTO	725,600.00	0.00	725,600.00	1,628,000.00	1,628,000.00	0.00	224.37%
REINSCRIPCION MEDIA BECA COMPLETA	0.00	0.00	0.00	3,900.00	3,900.00	0.00	0.00%
REINSCRIPCION COMPLETA	83,000.00	0.00	83,000.00	215,800.00	215,800.00	0.00	260.00%
OTROS INGRESOS	48,000.00	0.00	48,000.00	27,615.00	27,615.00	0.00	57.53%
CONSECCION CAFETERIA	48,000.00	0.00	48,000.00	27,615.00	27,615.00	0.00	57.53%

ESTADO ANALÍTICO DE INGRESOS PRESUPUESTALES

AL 31/ago/2016 (Cuentas con movimiento)

(Cifras en pesos y centavos)

Fuente de Ingresos	Ley de Ingresos Estimada	+Ampliaciones -Reducciones	(1) Ley de Ingresos Modificada	Ingresos Devengado	(2) Ingresos Recaudados	Devengado por Recaudar	Avance de Recaudación 2 / 1
	51,000.00	0.00	51,000.00	79,577.48	79,577.48	0.00	156.03%
DIVERSOS	51,000.00	0.00	51,000.00	79,577.48	79,577.48	0.00	156.03%
PRESUPUESTOS COETCYJAL	0.00	0.00	0.00	71,577.48	71,577.48	0.00	0.00%
APOYO A RESIDENTES	51,000.00	0.00	51,000.00	8,000.00	8,000.00	0.00	15.69%
	47,631,253.00	0.00	47,631,253.00	32,449,432.32	32,449,432.32	0.00	68.13%
Subsidios y Subvenciones	47,631,253.00	0.00	47,631,253.00	32,449,432.32	32,449,432.32	0.00	68.13%
INGRESO FEDERAL	22,655,925.00	0.00	22,655,925.00	16,435,252.00	16,435,252.00	0.00	72.54%
INGRESOS ESTATAL	24,975,328.00	0.00	24,975,328.00	16,014,180.32	16,014,180.32	0.00	64.12%
Total=>	50,431,253.00	8,629.34	50,439,882.34	36,828,849.64	36,828,849.64	0.00	73.02%