

ESTADO ANALÍTICO DE INGRESOS PRESUPUESTALES
AL 31/jul/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	7,277.62	2,756,277.62	3,240,109.34	3,240,109.34	0.00	117.55%
INSCRIPCION	885,000.00	0.00	885,000.00	0.00	0.00	0.00	0.00%
INSCRIPCION DESCUENTO	540,000.00	0.00	540,000.00	0.00	0.00	0.00	0.00%
INSCRIPCION MEDIA BECA	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00%
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	0.00	0.00	0.00	0.00%
INSCRIPCION COMPLETA	105,000.00	0.00	105,000.00	0.00	0.00	0.00	0.00%
CURSOS	120,000.00	0.00	120,000.00	437,350.00	437,350.00	0.00	364.46%
INGLES	0.00	0.00	0.00	67,000.00	67,000.00	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	7,277.62	419,677.62	881,394.34	881,394.34	0.00	210.02%
CONSTANCIAS Y KARDEX	24,000.00	0.00	24,000.00	73,301.00	73,301.00	0.00	305.42%
LEGALIZACION DE CERTIFICADO	25,000.00	0.00	25,000.00	3,150.00	3,150.00	0.00	12.60%
COPIAS DE DOCUMENTOS	6,000.00	0.00	6,000.00	518.00	518.00	0.00	8.63%
DEVOLUCION DE DOCUMENTOS	2,400.00	0.00	2,400.00	5,100.00	5,100.00	0.00	212.50%
CREDENCIALES	6,000.00	0.00	6,000.00	9,455.00	9,455.00	0.00	157.58%
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	525,000.00	525,000.00	0.00	318.18%
TITULACION	120,000.00	0.00	120,000.00	192,000.00	192,000.00	0.00	160.00%
SERVICIO BIBLIOTECA	60,000.00	0.00	60,000.00	60,582.00	60,582.00	0.00	100.97%
DIVERSOS	3,600.00	7,277.62	10,877.62	11,748.34	11,748.34	0.00	108.00%
EXAMENES	90,000.00	0.00	90,000.00	107,800.00	107,800.00	0.00	119.78%
DE ADMISION	90,000.00	0.00	90,000.00	106,800.00	106,800.00	0.00	118.67%
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	1,785,950.00	1,785,950.00	0.00	149.63%
REINSCRIPCION MEDIA BECA	385,000.00	0.00	385,000.00	216,150.00	216,150.00	0.00	56.14%
REINSCRIPCION DESCUENTO	725,600.00	0.00	725,600.00	1,440,450.00	1,440,450.00	0.00	198.52%
REINSCRIPCION MEDIA BECA COMPLETA	0.00	0.00	0.00	1,300.00	1,300.00	0.00	0.00%
REINSCRIPCION COMPLETA	83,000.00	0.00	83,000.00	128,050.00	128,050.00	0.00	154.28%
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%

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	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	28,227,955.72	28,227,955.72	0.00	59.26%
Subsidios y Subvenciones	47,631,253.00	0.00	47,631,253.00	28,227,955.72	28,227,955.72	0.00	59.26%
INGRESO FEDERAL	22,655,925.00	0.00	22,655,925.00	14,316,698.00	14,316,698.00	0.00	63.19%
INGRESOS ESTATAL	24,975,328.00	0.00	24,975,328.00	13,911,257.72	13,911,257.72	0.00	55.70%
Total=>	50,431,253.00	7,277.62	50,438,530.62	31,547,642.54	31,547,642.54	0.00	62.55%