

ESTADO ANALÍTICO DE INGRESOS PRESUPUESTALES

AL 30/sep/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	4,546,317.09	4,546,317.09	0.00	164.86%
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	898,487.00	898,487.00	0.00	748.74%
INGLES	0.00	0.00	0.00	527,737.00	527,737.00	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	292,000.00	292,000.00	0.00	730.00%
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	1,026,855.09	1,026,855.09	0.00	243.89%
CONSTANCIAS Y KARDEX	24,000.00	0.00	24,000.00	137,686.00	137,686.00	0.00	573.69%
LEGALIZACION DE CERTIFICADO	25,000.00	0.00	25,000.00	36,400.00	36,400.00	0.00	145.60%
COPIAS DE DOCUMENTOS	6,000.00	0.00	6,000.00	622.00	622.00	0.00	10.37%
DEVOLUCION DE DOCUMENTOS	2,400.00	0.00	2,400.00	7,100.00	7,100.00	0.00	295.83%
CREDENCIALES	6,000.00	0.00	6,000.00	12,260.00	12,260.00	0.00	204.33%
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	537,000.00	537,000.00	0.00	325.45%
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	77,562.50	77,562.50	0.00	129.27%
DIVERSOS	3,600.00	8,629.34	12,229.34	13,684.59	13,684.59	0.00	111.90%
EXAMENES	90,000.00	0.00	90,000.00	118,000.00	118,000.00	0.00	131.11%
DE ADMISION	90,000.00	0.00	90,000.00	117,000.00	117,000.00	0.00	130.00%
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	2,085,800.00	2,085,800.00	0.00	174.75%
REINSCRIPCION MEDIA BECA	385,000.00	0.00	385,000.00	226,600.00	226,600.00	0.00	58.86%
REINSCRIPCION DESCUENTO	725,600.00	0.00	725,600.00	1,629,100.00	1,629,100.00	0.00	224.52%
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	226,200.00	226,200.00	0.00	272.53%
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	34,634,773.54	34,634,773.54	0.00	72.71%
Subsidios y Subvenciones	47,631,253.00	0.00	47,631,253.00	34,634,773.54	34,634,773.54	0.00	72.71%
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	18,199,521.54	18,199,521.54	0.00	72.87%
Total=>	50,431,253.00	8,629.34	50,439,882.34	39,260,668.11	39,260,668.11	0.00	77.84%