

Universidad Politécnica de Pachuca HIDALGO

Estado s



Inicio de los Ingresos por Ente Público / Clasificación Económica
Del 01/ene./2019 Al 30/jun./2019



o/Clase

Fecha y 12/jul./2019

hora de Impresión 03:45 p. m.

Usr: juan
Rep: rptEstadoPresupuestoIngresosCL_RB_TP_CL

Rubros de los Ingresos

| Ingreso Estimado | Ampliaciones / (Reducciones) | Ingreso Modificado | Ingresos Devengados | Ingresos Recaudados | Avance de Recaudación (Recaudación / Estimación) | Ingresos Excedentes |
|------------------|---------------------------------|-----------------------|------------------------|------------------------|---|------------------------|
|------------------|---------------------------------|-----------------------|------------------------|------------------------|---|------------------------|

1 INGRESOS CORRIENTES

| | | | | | | | |
|--|-------------------------------|----------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------|--------------------------------|
| 4 DERECHOS | <u>\$43,714,909.00</u> | <u>\$0.00</u> | <u>\$43,714,909.00</u> | <u>\$16,564,739.65</u> | <u>\$16,564,739.65</u> | <u>37.89</u> % | <u>-\$27,150,169.35</u> |
| 43 DERECHOS POR PRESTACIÓN DE SERVICIOS | 43,714,909.00 | 0.00 | 43,714,909.00 | 16,564,739.65 | 16,564,739.65 | 37.89 % | -\$27,150,169.35 |
| 43-002 Asesoría Categoría A | \$9,314.00 | \$0.00 | \$9,314.00 | \$500.00 | \$500.00 | 5.36 % | -\$8,814.00 |
| 43-003 Asesoría Categoría B | \$12,428.00 | \$0.00 | \$12,428.00 | \$0.00 | \$0.00 | 0.00 % | -\$12,428.00 |
| 43-004 Asesoría Categoría C | \$15,535.00 | \$0.00 | \$15,535.00 | \$0.00 | \$0.00 | 0.00 % | -\$15,535.00 |
| 43-006 Carta de liberación | \$10,040.00 | \$0.00 | \$10,040.00 | \$6,601.00 | \$6,601.00 | 65.74 % | -\$3,439.00 |
| 43-007 Certificado parcial de estudios y/o carta de pasante | \$16,820.00 | \$0.00 | \$16,820.00 | \$9,880.00 | \$9,880.00 | 58.73 % | -\$6,940.00 |
| 43-008 Clases de zumba por hora | \$1,000.00 | \$0.00 | \$1,000.00 | \$220.00 | \$220.00 | 22.00 % | -\$780.00 |
| 43-010 Clases de charrería para público en general | \$0.00 | \$0.00 | \$0.00 | \$79.00 | \$79.00 | 0.00 % | \$79.00 |
| 43-011 Constancia escolar | \$61,610.00 | \$0.00 | \$61,610.00 | \$86,307.00 | \$86,307.00 | 140.08 % | \$24,697.00 |
| 43-012 Constancia de no adeudos | \$20,900.00 | \$0.00 | \$20,900.00 | \$15,407.00 | \$15,407.00 | 73.71 % | -\$5,493.00 |
| 43-013 Consultorias | \$7,781,367.00 | \$0.00 | \$7,781,367.00 | \$27.76 | \$27.76 | 0.00 % | -\$7,781,339.24 |
| 43-014 Credencial de acceso al centro deportivo por persona | \$17,680.00 | \$0.00 | \$17,680.00 | \$1,068.00 | \$1,068.00 | 6.04 % | -\$16,612.00 |
| 43-015 Cuota anual de acceso al centro deportivo | \$64,560.00 | \$0.00 | \$64,560.00 | \$6,143.00 | \$6,143.00 | 9.51 % | -\$58,417.00 |
| 43-017 Cuota mensual de la escuela de atletismo por persona | \$23,160.00 | \$0.00 | \$23,160.00 | \$11,304.00 | \$11,304.00 | 48.80 % | -\$11,856.00 |
| 43-018 Cuota mensual de la escuela de voleibol por persona | \$0.00 | \$0.00 | \$0.00 | \$129.00 | \$129.00 | 0.00 % | \$129.00 |
| 43-020 Cuota mensual de la escuela de basquetbol por persona | \$7,720.00 | \$0.00 | \$7,720.00 | \$8,442.00 | \$8,442.00 | 109.35 % | \$722.00 |
| 43-021 Cuota mensual de la escuela de Futbol Americano por persona | \$3,088.00 | \$0.00 | \$3,088.00 | \$383.00 | \$383.00 | 12.40 % | -\$2,705.00 |
| 43-023 Cuota mensual de la escuela de Futbol Soccer por persona | \$7,720.00 | \$0.00 | \$7,720.00 | \$2,524.00 | \$2,524.00 | 32.69 % | -\$5,196.00 |
| 43-024 Cuota mensual de la escuela de Karate por persona | \$12,352.00 | \$0.00 | \$12,352.00 | \$7,043.00 | \$7,043.00 | 57.01 % | -\$5,309.00 |
| 43-025 Cuota mensual de la escuela de Taekwondo por persona | \$18,528.00 | \$0.00 | \$18,528.00 | \$7,147.00 | \$7,147.00 | 38.57 % | -\$11,381.00 |
| 43-026 Cuota mensual de la escuela de Tenis por persona | \$12,352.00 | \$0.00 | \$12,352.00 | \$4,212.00 | \$4,212.00 | 34.09 % | -\$8,140.00 |
| 43-027 Cuota mensual de la escuela de Yoga por persona | \$4,632.00 | \$0.00 | \$4,632.00 | \$258.00 | \$258.00 | 5.56 % | -\$4,374.00 |
| 43-028 Curso de deportes o de verano para la comunidad universitaria | \$6,210.00 | \$0.00 | \$6,210.00 | \$0.00 | \$0.00 | 0.00 % | -\$6,210.00 |

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| | | | | | | | |
|---|-----------------|--------|-----------------|----------------|----------------|----------|-----------------|
| 43-029 Curso de deportes o de verano publico en general | \$78,210.00 | \$0.00 | \$78,210.00 | \$9,449.00 | \$9,449.00 | 12.08 % | -\$68,761.00 |
| 43-030 Curso intensivo de recuperacion | \$801,900.00 | \$0.00 | \$801,900.00 | \$667,874.00 | \$667,874.00 | 83.28 % | -\$134,026.00 |
| 43-031 Curso Propedeutico | \$942,690.00 | \$0.00 | \$942,690.00 | \$506,026.00 | \$506,026.00 | 53.67 % | -\$436,664.00 |
| 43-032 Curso teorico practico de equinoterapia por persona | \$87,696.00 | \$0.00 | \$87,696.00 | \$0.00 | \$0.00 | 0.00 % | -\$87,696.00 |
| 43-033 Cursos de educacion continua Categoría A | \$1,324,554.00 | \$0.00 | \$1,324,554.00 | \$3,900.00 | \$3,900.00 | 0.29 % | -\$1,320,654.00 |
| 43-034 Cursos de educacion continua Categoría B | \$2,130,850.00 | \$0.00 | \$2,130,850.00 | \$31,500.00 | \$31,500.00 | 1.47 % | -\$2,099,350.00 |
| 43-035 Cursos de educacion continua Categoría C | \$258,750.00 | \$0.00 | \$258,750.00 | \$327,500.00 | \$327,500.00 | 126.57 % | \$68,750.00 |
| 43-036 Diplomado Categoría A | \$51,740.00 | \$0.00 | \$51,740.00 | \$0.00 | \$0.00 | 0.00 % | -\$51,740.00 |
| 43-037 Diplomado Categoría B | \$165,580.00 | \$0.00 | \$165,580.00 | \$0.00 | \$0.00 | 0.00 % | -\$165,580.00 |
| 43-039 Duplicado de certificado de estudios | \$3,208.00 | \$0.00 | \$3,208.00 | \$1,344.00 | \$1,344.00 | 41.89 % | -\$1,864.00 |
| 43-041 Exámen de competencia profesional | \$306,600.00 | \$0.00 | \$306,600.00 | \$118,452.00 | \$118,452.00 | 38.63 % | -\$188,148.00 |
| 43-042 Examen de Ingreso a nivel licenciatura | \$1,357,920.00 | \$0.00 | \$1,357,920.00 | \$721,537.00 | \$721,537.00 | 53.13 % | -\$636,383.00 |
| 43-043 Exámen especial | \$100,940.00 | \$0.00 | \$100,940.00 | \$42,868.00 | \$42,868.00 | 42.46 % | -\$58,072.00 |
| 43-044 Exámen extraordinario | \$1,631,900.00 | \$0.00 | \$1,631,900.00 | \$651,937.00 | \$651,937.00 | 39.94 % | -\$979,963.00 |
| 43-045 Historial academico | \$30,900.00 | \$0.00 | \$30,900.00 | \$7,567.00 | \$7,567.00 | 24.48 % | -\$23,333.00 |
| 43-046 Inscripción cuatrimestral a la maestría en enseñanza | \$48,000.00 | \$0.00 | \$48,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$48,000.00 |
| 43-047 Inscripción nivel licenciatura | \$2,030,000.00 | \$0.00 | \$2,030,000.00 | \$192,080.00 | \$192,080.00 | 9.46 % | -\$1,837,920.00 |
| 43-048 Inscripción nivel Posgrado | \$98,000.00 | \$0.00 | \$98,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$98,000.00 |
| 43-049 Inscripción Semestral Licenciatura Médico Cirujano | \$210,000.00 | \$0.00 | \$210,000.00 | \$108,500.00 | \$108,500.00 | 51.66 % | -\$101,500.00 |
| 43-050 Reinscripción cuatrimestral a la Maestría en Enseñar | \$108,000.00 | \$0.00 | \$108,000.00 | \$82,300.00 | \$82,300.00 | 76.20 % | -\$25,700.00 |
| 43-051 Reinscripción Nivel Licenciatura | \$15,510,600.00 | \$0.00 | \$15,510,600.00 | \$9,818,806.00 | \$9,818,806.00 | 63.30 % | -\$5,691,794.00 |
| 43-052 Reinscripción nivel posgrado | \$439,600.00 | \$0.00 | \$439,600.00 | \$334,320.00 | \$334,320.00 | 76.05 % | -\$105,280.00 |
| 43-053 Reinscripción semestral Licenciatura en Médico Ciruj | \$1,680,000.00 | \$0.00 | \$1,680,000.00 | \$1,800,050.00 | \$1,800,050.00 | 107.14 % | \$120,050.00 |
| 43-054 Reposición de credencial | \$31,100.00 | \$0.00 | \$31,100.00 | \$13,224.00 | \$13,224.00 | 42.52 % | -\$17,876.00 |
| 43-055 Trámite de equivalencia de estudios | \$18,104.00 | \$0.00 | \$18,104.00 | \$3,528.00 | \$3,528.00 | 19.48 % | -\$14,576.00 |
| 43-056 Titulación | \$781,920.00 | \$0.00 | \$781,920.00 | \$284,372.00 | \$284,372.00 | 36.36 % | -\$497,548.00 |
| 43-057 Examen diagnóstico del nivel de idioma | \$21,125.00 | \$0.00 | \$21,125.00 | \$15,495.00 | \$15,495.00 | 73.34 % | -\$5,630.00 |
| 43-058 Cuota mensual de la escuela de natación por person: | \$2,326,400.00 | \$0.00 | \$2,326,400.00 | \$0.00 | \$0.00 | 0.00 % | -\$2,326,400.00 |



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|---|--------------|--------|--------------|--------------|--------------|----------|---------------|
| 43-059 Examen de ingreso a nivel posgrado | \$70,590.00 | \$0.00 | \$70,590.00 | \$45,199.00 | \$45,199.00 | 64.03 % | -\$25,391.00 |
| 43-060 Derecho por la validación electrónica de título profes | \$64,080.00 | \$0.00 | \$64,080.00 | \$13,496.00 | \$13,496.00 | 21.06 % | -\$50,584.00 |
| 43-061 Expedición de registro estatal | \$254,880.00 | \$0.00 | \$254,880.00 | \$86,290.00 | \$86,290.00 | 33.85 % | -\$168,590.00 |
| 43-062 Registro de título y expedición de cédula profesional | \$907,920.00 | \$0.00 | \$907,920.00 | \$0.00 | \$0.00 | 0.00 % | -\$907,920.00 |
| 43-063 Registro federal de autorización para ejercer una esp | \$3,550.00 | \$0.00 | \$3,550.00 | \$0.00 | \$0.00 | 0.00 % | -\$3,550.00 |
| 43-064 Duplicado de recibo de nomina y/o de pago | \$3,600.00 | \$0.00 | \$3,600.00 | \$3,515.00 | \$3,515.00 | 97.63 % | -\$85.00 |
| 43-065 Titulación Nivel Posgrado | \$38,749.00 | \$0.00 | \$38,749.00 | \$17,507.00 | \$17,507.00 | 45.18 % | -\$21,242.00 |
| 43-066 Curso de Instrumentación virtual, nivel 1 | \$41,390.00 | \$0.00 | \$41,390.00 | \$0.00 | \$0.00 | 0.00 % | -\$41,390.00 |
| 43-067 Curso de de Instrumentación virtual, nivel 2 Para c | \$41,390.00 | \$0.00 | \$41,390.00 | \$0.00 | \$0.00 | 0.00 % | -\$41,390.00 |
| 43-068 Curso de Diseño y Modelado Mecánico para certifica | \$62,080.00 | \$0.00 | \$62,080.00 | \$79,959.00 | \$79,959.00 | 128.79 % | \$17,879.00 |
| 43-069 Examen de certificación CSWA (CERTIFIED SOLIDV | \$31,020.00 | \$0.00 | \$31,020.00 | \$29,359.00 | \$29,359.00 | 94.64 % | -\$1,661.00 |
| 43-070 Curso de Diseño y Modelado Mecánico para certifica | \$41,400.00 | \$0.00 | \$41,400.00 | \$0.00 | \$0.00 | 0.00 % | -\$41,400.00 |
| 43-071 Examen de certificación CSWP (CERTIFIED SOLIDV | \$15,510.00 | \$0.00 | \$15,510.00 | \$0.00 | \$0.00 | 0.00 % | -\$15,510.00 |
| 43-072 Curso Routing & Switching | \$82,780.00 | \$0.00 | \$82,780.00 | \$0.00 | \$0.00 | 0.00 % | -\$82,780.00 |
| 43-073 Curso Routing & Switching para el entrenamiento a ir | \$41,390.00 | \$0.00 | \$41,390.00 | \$0.00 | \$0.00 | 0.00 % | -\$41,390.00 |
| 43-074 Preparación para Certificación Anglia. | \$45,540.00 | \$0.00 | \$45,540.00 | \$0.00 | \$0.00 | 0.00 % | -\$45,540.00 |
| 43-075 Preparación para Certificación IELTS (ENGLISH LAN | \$22,760.00 | \$0.00 | \$22,760.00 | \$0.00 | \$0.00 | 0.00 % | -\$22,760.00 |
| 43-076 Certificación Anglia. | \$20,700.00 | \$0.00 | \$20,700.00 | \$0.00 | \$0.00 | 0.00 % | -\$20,700.00 |
| 43-077 Cerificación IELTS (ENGLISH LANGUAGE TESTING | \$39,320.00 | \$0.00 | \$39,320.00 | \$0.00 | \$0.00 | 0.00 % | -\$39,320.00 |
| 43-078 Cuota de Recuperación por Conferencias, Congreso: | \$7,244.00 | \$0.00 | \$7,244.00 | \$0.00 | \$0.00 | 0.00 % | -\$7,244.00 |
| 43-080 Aportación mensual de cafetería | \$409,848.00 | \$0.00 | \$409,848.00 | \$155,175.40 | \$155,175.40 | 37.86 % | -\$254,672.60 |
| 43-081 Aportación mensual de papelería y/o fotocopiado | \$111,768.00 | \$0.00 | \$111,768.00 | \$73,671.49 | \$73,671.49 | 65.91 % | -\$38,096.51 |
| 43-082 Examen médico general | \$181,980.00 | \$0.00 | \$181,980.00 | \$664.00 | \$664.00 | 0.36 % | -\$181,316.00 |
| 43-083 Servicios de Terapia Física | \$62,200.00 | \$0.00 | \$62,200.00 | \$29,428.00 | \$29,428.00 | 47.31 % | -\$32,772.00 |
| 43-084 Patrocinios de eventos | \$37,260.00 | \$0.00 | \$37,260.00 | \$0.00 | \$0.00 | 0.00 % | -\$37,260.00 |
| 43-085 Servicios de equinoterapia | \$37,100.00 | \$0.00 | \$37,100.00 | \$16,071.00 | \$16,071.00 | 43.31 % | -\$21,029.00 |
| 43-086 Reposición de tarjeta de nómina | \$1,244.00 | \$0.00 | \$1,244.00 | \$0.00 | \$0.00 | 0.00 % | -\$1,244.00 |
| 43-087 Reposición de pase de estacionamiento | \$1,244.00 | \$0.00 | \$1,244.00 | \$252.00 | \$252.00 | 20.25 % | -\$992.00 |

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|--|--------------|--------|--------------|-------------|-------------|---------|--------------|
| 43-088 Cuota por Servicios de Laboratorio Especializados a | \$20,720.00 | \$0.00 | \$20,720.00 | \$420.00 | \$420.00 | 2.02 % | -\$20,300.00 |
| 43-089 Cuota de Recuperación por uso de Instalaciones Adi | \$10,500.00 | \$0.00 | \$10,500.00 | \$0.00 | \$0.00 | 0.00 % | -\$10,500.00 |
| 43-090 Cuota por pago extemporaneo por inscripción o reins | \$120,400.00 | \$0.00 | \$120,400.00 | \$72,778.00 | \$72,778.00 | 60.44 % | -\$47,622.00 |
| 43-091 Cuota por devolución extemporánea de acervo biblio | \$30,560.00 | \$0.00 | \$30,560.00 | \$9,116.00 | \$9,116.00 | 29.82 % | -\$21,444.00 |
| 43-092 Cuota de cancha de futbol Bardas por partido | \$8,700.00 | \$0.00 | \$8,700.00 | \$0.00 | \$0.00 | 0.00 % | -\$8,700.00 |
| 43-093 Cuota por uso de cancha de futbol soccer | \$74,310.00 | \$0.00 | \$74,310.00 | \$19,284.00 | \$19,284.00 | 25.95 % | -\$55,026.00 |
| 43-094 Cuota de cancha de tenis por partido | \$3,879.00 | \$0.00 | \$3,879.00 | \$2,251.00 | \$2,251.00 | 58.03 % | -\$1,628.00 |
| 43-095 Cuota de recuperación por Uso de Instalaciones Dep | \$84,000.00 | \$0.00 | \$84,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$84,000.00 |

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| INGRESOS CORRIENTES | \$43,714,909.00 | \$0.00 | \$43,714,909.00 | \$16,564,739.65 | \$16,564,739.65 | 37.89 % | -\$27,150,169.35 |
|----------------------------|------------------------|---------------|------------------------|------------------------|------------------------|----------------|-------------------------|

2 INGRESOS DE CAPITAL

| | | | | | | | |
|---|---------------|---------------|---------------|-------------------|-------------------|---------------|-------------------|
| 8 PARTICIPACIONES, APORTACIONES, CONVENIOS, INCEN' | \$0.00 | \$0.00 | \$0.00 | \$1,445.26 | \$1,445.26 | 0.00 % | \$1,445.26 |
| 83 CONVENIOS | \$0.00 | \$0.00 | \$0.00 | \$1,445.26 | \$1,445.26 | 0.00 % | \$1,445.26 |
| 83-010 0663304255 MADRES SOLTERAS | \$0.00 | \$0.00 | \$0.00 | \$19.91 | \$19.91 | 0.00 % | \$19.91 |
| 83-013 0804977872 PROMEP 2011 | \$0.00 | \$0.00 | \$0.00 | \$1,216.44 | \$1,216.44 | 0.00 % | \$1,216.44 |
| 83-017 0847452415 GRUPOS VULNERABLES | \$0.00 | \$0.00 | \$0.00 | \$208.91 | \$208.91 | 0.00 % | \$208.91 |

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| 9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVE | \$103,147,628.00 | \$0.00 | \$103,147,628.00 | \$52,736,771.83 | \$52,736,771.83 | 51.12 % | -\$50,410,856.17 |
| 91 TRANSFERENCIAS Y ASIGNACIONES | \$0.00 | \$0.00 | \$0.00 | \$2,359,209.92 | \$2,359,209.92 | 0.00 % | \$2,359,209.92 |
| 91-002 INGRESOS EXTRAORDINARIOS | \$0.00 | \$0.00 | \$0.00 | \$2,359,209.92 | \$2,359,209.92 | 0.00 % | \$2,359,209.92 |
| 93 SUBSIDIOS Y SUBVENCIONES | \$103,147,628.00 | \$0.00 | \$103,147,628.00 | \$50,377,561.91 | \$50,377,561.91 | 48.84 % | -\$52,770,066.09 |
| 93-001 Subsidio Estatal | \$51,573,814.00 | \$0.00 | \$51,573,814.00 | \$24,863,687.61 | \$24,863,687.61 | 48.20 % | -\$26,710,126.39 |
| 93-002 Subsidio Federal | \$51,573,814.00 | \$0.00 | \$51,573,814.00 | \$25,513,874.30 | \$25,513,874.30 | 49.47 % | -\$26,059,939.70 |
| INGRESOS DE CAPITAL | \$103,147,628.00 | \$0.00 | \$103,147,628.00 | \$52,738,217.09 | \$52,738,217.09 | 51.12 % | -\$50,409,410.91 |

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|--------------|-------------------------|---------------|-------------------------|------------------------|------------------------|----------------|-------------------------|
| TOTAL | \$146,862,537.00 | \$0.00 | \$146,862,537.00 | \$69,302,956.74 | \$69,302,956.74 | 47.18 % | -\$77,559,580.26 |
|--------------|-------------------------|---------------|-------------------------|------------------------|------------------------|----------------|-------------------------|



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| Estado Analítico de Ingresos por Fuente de Financiamiento | | Ingreso Estimado | Ampliaciones / (Reducciones) | Ingreso Modificado | Ingresos Devengados | Ingresos Recaudados | Avance de Recaudación (Recaudación / Estimación) | Ingresos Excedentes |
|---|--|-------------------------|------------------------------|-------------------------|------------------------|------------------------|--|-------------------------|
| Tributarios | | | | | | | | |
| | IMPUESTOS SOBRE LOS INGRESOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| | IMPUESTOS SOBRE EL PATRIMONIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| | IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| | IMPUESTOS AL COMERCIO EXTERIOR | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| | IMPUESTOS SOBRE NÓMINAS Y ASIMILABLES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| | IMPUESTOS ECOLÓGICOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| | ACCESORIOS DE IMPUESTOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| | OTROS IMPUESTOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| | IMPUESTOS NO COMPRENDIDOS EN LA LEY DE INGRESOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| | Subtotal Tributarios | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| No Tributarios | | | | | | | | |
| I | DERECHOS | \$43,714,909.00 | \$0.00 | \$43,714,909.00 | \$16,564,739.65 | \$16,564,739.65 | 37.89 % | -\$27,150,169.35 |
| II | PRODUCTOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| II | APROVECHAMIENTOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| IV | CONTRIBUCIONES DE MEJORAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| | Subtotal No Tributarios | \$43,714,909.00 | \$0.00 | \$43,714,909.00 | \$16,564,739.65 | \$16,564,739.65 | 37.89 % | -\$27,150,169.35 |
| 0 | DEUDA PÚBLICA A LARGO PLAZO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | 0.00 |
| 2 | CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | 0.00 |
| 7 | INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SERV | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | 0.00 |
| 8 | PARTICIPACIONES, APORTACIONES, CONVENIOS, INCENTIV | \$0.00 | \$0.00 | \$0.00 | \$1,445.26 | \$1,445.26 | 0.00 % | 1,445.26 |
| 9 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENC | \$103,147,628.00 | \$0.00 | \$103,147,628.00 | \$52,736,771.83 | \$52,736,771.83 | 51.12 % | -\$50,410,856.17 |
| | Subtotal Otros | \$103,147,628.00 | \$0.00 | \$103,147,628.00 | \$52,738,217.09 | \$52,738,217.09 | 51.12 % | -\$50,409,410.91 |
| Total | | \$146,862,537.00 | \$0.00 | \$146,862,537.00 | \$69,302,956.74 | \$69,302,956.74 | 47.18 % | -\$77,559,580.26 |