



Universidad Politécnica de Pachuca HIDALGO



Estado sobre el ejercicio de los Ingresos por Ente Público/ Clasificación Económica/Rubro/Tipo/Clase/Concepto Del 01/ene./2018 Al 30/jun./2018

Rep: rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Fecha y 13/jul./2018

hora de Impresión 05:02 p. m.

| 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 | \$41,910,090.00 | \$0.00 | \$41,910,090.00 | \$17,544,465.71 | \$17,544,465.71 | 41.86 % | -\$24,365,624.29 |
| 43 DERECHOS POR PRESTACIÓN DE SERVICIOS | \$41,910,090.00 | \$0.00 | \$41,910,090.00 | \$17,544,465.71 | \$17,544,465.71 | 41.86 % | -\$24,365,624.29 |
| 43-001 Adiestramiento de caballo para equinoterap | \$44,040.00 | \$0.00 | \$44,040.00 | \$0.00 | \$0.00 | 0.00 % | -\$44,040.00 |
| 43-002 Asesoría Categoría A | \$15,000.00 | \$0.00 | \$15,000.00 | \$5,468.00 | \$5,468.00 | 36.45 % | -\$9,532.00 |
| 43-003 Asesoría Categoría B | \$27,000.00 | \$0.00 | \$27,000.00 | \$1,360.00 | \$1,360.00 | 5.03 % | -\$25,640.00 |
| 43-004 Asesoría Categoría C | \$24,000.00 | \$0.00 | \$24,000.00 | \$16,000.00 | \$16,000.00 | 66.66 % | -\$8,000.00 |
| 43-005 Asesoría Categoría D | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$15,000.00 |
| 43-006 Carta de liberación | \$9,600.00 | \$0.00 | \$9,600.00 | \$5,195.00 | \$5,195.00 | 54.11 % | -\$4,405.00 |
| 43-007 Certificado parcial de estudios | \$11,050.00 | \$0.00 | \$11,050.00 | \$8,970.00 | \$8,970.00 | 81.17 % | -\$2,080.00 |
| 43-008 Clases de zumba por hora | \$2,400.00 | \$0.00 | \$2,400.00 | \$570.00 | \$570.00 | 23.75 % | -\$1,830.00 |
| 43-009 Clases de charrería para la comunidad Univ | \$3,000.00 | \$0.00 | \$3,000.00 | \$450.00 | \$450.00 | 15.00 % | -\$2,550.00 |
| 43-010 Clases de charrería para público en general | \$4,500.00 | \$0.00 | \$4,500.00 | \$450.00 | \$450.00 | 10.00 % | -\$4,050.00 |
| 43-011 Constancia escolar | \$40,000.00 | \$0.00 | \$40,000.00 | \$54,620.00 | \$54,620.00 | 136.55 % | \$14,620.00 |
| 43-012 Constancia de no adeudos | \$28,000.00 | \$0.00 | \$28,000.00 | \$21,300.00 | \$21,300.00 | 76.07 % | -\$6,700.00 |
| 43-013 Consultorias | \$12,500,000.00 | \$0.00 | \$12,500,000.00 | \$1,514,964.13 | \$1,514,964.13 | 12.11 % | -\$10,985,035.87 |
| 43-014 Credencial de acceso al centro deportivo pc | \$12,000.00 | \$0.00 | \$12,000.00 | \$2,725.00 | \$2,725.00 | 22.70 % | -\$9,275.00 |
| 43-015 Cuota anual de acceso al centro deportivo | \$62,400.00 | \$0.00 | \$62,400.00 | \$14,820.00 | \$14,820.00 | 23.75 % | -\$47,580.00 |
| 43-016 Cuota de acceso individual al centro deporti | \$3,400.00 | \$0.00 | \$3,400.00 | \$0.00 | \$0.00 | 0.00 % | -\$3,400.00 |
| 43-017 Cuota mensual de la escuela de atletismo p | \$7,500.00 | \$0.00 | \$7,500.00 | \$9,115.00 | \$9,115.00 | 121.53 % | \$1,615.00 |
| 43-018 Cuota mensual de la escuela de voleibol po | \$7,500.00 | \$0.00 | \$7,500.00 | \$0.00 | \$0.00 | 0.00 % | -\$7,500.00 |
| 43-019 Cuota mensual de la escuela de actividades | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$15,000.00 |
| 43-020 Cuota mensual de la escuela de basquetbol | \$7,500.00 | \$0.00 | \$7,500.00 | \$3,280.00 | \$3,280.00 | 43.73 % | -\$4,220.00 |
| 43-021 Cuota mensual de la escuela de Futbol Amc | \$7,500.00 | \$0.00 | \$7,500.00 | \$1,250.00 | \$1,250.00 | 16.66 % | -\$6,250.00 |
| 43-022 Cuota mensual de la escuela de Futbol Barc | \$7,500.00 | \$0.00 | \$7,500.00 | \$0.00 | \$0.00 | 0.00 % | -\$7,500.00 |



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Rep: JUAN
rptEstadoPresupuestoIngresosCL_RB_TP_CL_CP

Fecha y hora de Impresión | 13/jul./2018
05:02 p. m.

| | | | | | | | |
|--|-----------------|--------|-----------------|----------------|----------------|----------|-----------------|
| 43-023 Cuota mensual de la escuela de Futbol Soc | \$7,500.00 | \$0.00 | \$7,500.00 | \$3,195.00 | \$3,195.00 | 42.60 % | -\$4,305.00 |
| 43-024 Cuota mensual de la escuela de Karate por | \$15,000.00 | \$0.00 | \$15,000.00 | \$5,510.00 | \$5,510.00 | 36.73 % | -\$9,490.00 |
| 43-025 Cuota mensual de la escuela de Taekwond | \$7,500.00 | \$0.00 | \$7,500.00 | \$8,225.00 | \$8,225.00 | 109.66 % | \$725.00 |
| 43-026 Cuota mensual de la escuela de Tenis por p | \$15,000.00 | \$0.00 | \$15,000.00 | \$6,145.00 | \$6,145.00 | 40.96 % | -\$8,855.00 |
| 43-027 Cuota mensual de la escuela de Yoga por p | \$7,500.00 | \$0.00 | \$7,500.00 | \$2,235.00 | \$2,235.00 | 29.80 % | -\$5,265.00 |
| 43-028 Curso de deportes o de verano para la comi | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$24,000.00 |
| 43-029 Curso de deportes o de verano publico en g | \$84,000.00 | \$0.00 | \$84,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$84,000.00 |
| 43-030 Curso intensivo de recuperacion | \$211,500.00 | \$0.00 | \$211,500.00 | \$500,080.00 | \$500,080.00 | 236.44 % | \$288,580.00 |
| 43-031 Curso Propedeutico | \$489,600.00 | \$0.00 | \$489,600.00 | \$671,894.00 | \$671,894.00 | 137.23 % | \$182,294.00 |
| 43-032 Curso teorico practico de equinoterapia por | \$23,550.00 | \$0.00 | \$23,550.00 | \$0.00 | \$0.00 | 0.00 % | -\$23,550.00 |
| 43-033 Cursos de educacion continua Categoría A | \$20,000.00 | \$0.00 | \$20,000.00 | \$19,584.00 | \$19,584.00 | 97.92 % | -\$416.00 |
| 43-034 Cursos de educacion continua Categoría B | \$20,000.00 | \$0.00 | \$20,000.00 | \$67,445.58 | \$67,445.58 | 337.22 % | \$47,445.58 |
| 43-035 Cursos de educacion continua Categoría C | \$20,000.00 | \$0.00 | \$20,000.00 | \$177,500.00 | \$177,500.00 | 887.50 % | \$157,500.00 |
| 43-036 Diplomado Categoría A | \$9,900.00 | \$0.00 | \$9,900.00 | \$0.00 | \$0.00 | 0.00 % | -\$9,900.00 |
| 43-037 Diplomado Categoría B | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$23,000.00 |
| 43-038 Diplomado Categoría C | \$16,000.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$16,000.00 |
| 43-039 Duplicado de certificado de estudios | \$3,120.00 | \$0.00 | \$3,120.00 | \$780.00 | \$780.00 | 25.00 % | -\$2,340.00 |
| 43-041 Exámen de competencia profesional | \$336,000.00 | \$0.00 | \$336,000.00 | \$145,320.00 | \$145,320.00 | 43.25 % | -\$190,680.00 |
| 43-042 Examen de Ingreso a nivel licenciatura | \$1,160,000.00 | \$0.00 | \$1,160,000.00 | \$906,080.00 | \$906,080.00 | 78.11 % | -\$253,920.00 |
| 43-043 Exámen especial | \$211,500.00 | \$0.00 | \$211,500.00 | \$51,230.00 | \$51,230.00 | 24.22 % | -\$160,270.00 |
| 43-044 Exámen extraordinario | \$780,000.00 | \$0.00 | \$780,000.00 | \$659,100.00 | \$659,100.00 | 84.50 % | -\$120,900.00 |
| 43-045 Historial academico | \$18,000.00 | \$0.00 | \$18,000.00 | \$16,200.00 | \$16,200.00 | 90.00 % | -\$1,800.00 |
| 43-046 Inscripción cuatrimestral a la maestría en er | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$60,000.00 |
| 43-047 Inscripción nivel licenciatura | \$1,680,000.00 | \$0.00 | \$1,680,000.00 | \$95,200.00 | \$95,200.00 | 5.66 % | -\$1,584,800.00 |
| 43-048 Inscripción nivel Posgrado | \$89,600.00 | \$0.00 | \$89,600.00 | \$0.00 | \$0.00 | 0.00 % | -\$89,600.00 |
| 43-049 Inscripción Semestral Licenciatura Médico (| \$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 | \$186,000.00 | \$0.00 | \$186,000.00 | \$24,000.00 | \$24,000.00 | 12.90 % | -\$162,000.00 |
| 43-051 Reinscripción Nivel Licenciatura | \$19,180,000.00 | \$0.00 | \$19,180,000.00 | \$9,747,290.00 | \$9,747,290.00 | 50.82 % | -\$9,432,710.00 |



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|--|---------------------|---------------|---------------------|---------------------|---------------------|----------------|----------------------|
| 43-052 Reinscripción nivel posgrado | \$616,000.00 | \$0.00 | \$616,000.00 | \$371,960.00 | \$371,960.00 | 60.38 % | -\$244,040.00 |
| 43-053 Reinscripción semestral Licenciatura en Mé | \$1,708,000.00 | \$0.00 | \$1,708,000.00 | \$1,574,270.00 | \$1,574,270.00 | 92.17 % | -\$133,730.00 |
| 43-054 Reposición de credencial | \$30,000.00 | \$0.00 | \$30,000.00 | \$14,370.00 | \$14,370.00 | 47.90 % | -\$15,630.00 |
| 43-055 Trámite de equivalencia de estudios | \$8,400.00 | \$0.00 | \$8,400.00 | \$4,080.00 | \$4,080.00 | 48.57 % | -\$4,320.00 |
| 43-056 Titulación | \$420,000.00 | \$0.00 | \$420,000.00 | \$234,150.00 | \$234,150.00 | 55.75 % | -\$185,850.00 |
| 43-057 Examen diagnóstico del nivel de idioma | \$18,900.00 | \$0.00 | \$18,900.00 | \$15,680.00 | \$15,680.00 | 82.96 % | -\$3,220.00 |
| 43-058 Cuota mensual de la escuela de natación pr | \$28,200.00 | \$0.00 | \$28,200.00 | \$0.00 | \$0.00 | 0.00 % | -\$28,200.00 |
| 43-059 Examen de ingreso a nivel posgrado | \$63,000.00 | \$0.00 | \$63,000.00 | \$55,700.00 | \$55,700.00 | 88.41 % | -\$7,300.00 |
| 43-060 Derecho por la validación electrónica de títu | \$30,400.00 | \$0.00 | \$30,400.00 | \$19,580.00 | \$19,580.00 | 64.40 % | -\$10,820.00 |
| 43-061 Expedición de registro estatal | \$122,400.00 | \$0.00 | \$122,400.00 | \$78,234.00 | \$78,234.00 | 63.91 % | -\$44,166.00 |
| 43-062 Registro de título y expedición de cédula pr | \$496,000.00 | \$0.00 | \$496,000.00 | \$278,681.00 | \$278,681.00 | 56.18 % | -\$217,319.00 |
| 43-063 Registro federal de autorización para ejerce | \$17,750.00 | \$0.00 | \$17,750.00 | \$0.00 | \$0.00 | 0.00 % | -\$17,750.00 |
| 43-064 Duplicado de recibo de nomina y/o de pago | \$180.00 | \$0.00 | \$180.00 | \$3,510.00 | \$3,510.00 | 1,950.00 % | \$3,330.00 |
| 43-065 Titulación Nivel Posgrado | \$29,400.00 | \$0.00 | \$29,400.00 | \$4,200.00 | \$4,200.00 | 14.28 % | -\$25,200.00 |
| 43-066 Curso de Instrumentación virtual, nivel 1 | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$60,000.00 |
| 43-067 Curso de de Instrumentación virtual, nivel | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$60,000.00 |
| 43-068 Curso de Diseño y Modelado Mecánico par | \$45,000.00 | \$0.00 | \$45,000.00 | \$14,000.00 | \$14,000.00 | 31.11 % | -\$31,000.00 |
| 43-069 Examen de certificación CSWA (CERTIFIEI | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$30,000.00 |
| 43-070 Curso de Diseño y Modelado Mecánico par | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$60,000.00 |
| 43-071 Examen de certificación CSWP (CERTIFIEI | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$30,000.00 |
| 43-072 Curso Routing & Switching | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$60,000.00 |
| 43-073 Curso Routing & Switching para el entrenan | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$60,000.00 |
| 43-074 Preparación para Certificación Anglia. | \$33,000.00 | \$0.00 | \$33,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$33,000.00 |
| 43-075 Preparación para Certificación IELTS (ENG | \$16,500.00 | \$0.00 | \$16,500.00 | \$0.00 | \$0.00 | 0.00 % | -\$16,500.00 |
| 43-076 Certificación Anglia. | \$33,000.00 | \$0.00 | \$33,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$33,000.00 |
| 43-077 Cerificación IELTS (ENGLISH LANGUAGE | \$57,000.00 | \$0.00 | \$57,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$57,000.00 |
| 43-078 Cuota de Recuperación por Conferencias, C | \$14,800.00 | \$0.00 | \$14,800.00 | \$0.00 | \$0.00 | 0.00 % | -\$14,800.00 |
| 5 PRODUCTOS DE TIPO CORRIENTE | \$930,600.00 | \$0.00 | \$930,600.00 | \$406,616.48 | \$406,616.48 | 43.69 % | -\$523,983.52 |



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| | | | | | | | |
|---|-------------------------|-----------------------|-------------------------|------------------------|------------------------|----------------|-------------------------|
| 51 PRODUCTOS DE TIPO CORRIENTE | \$930,600.00 | \$0.00 | \$930,600.00 | \$406,616.48 | \$406,616.48 | 43.69 % | -\$523,983.52 |
| 6 APROVECHAMIENTOS DE TIPO CORRIENTE | \$122,750.00 | \$0.00 | \$122,750.00 | \$96,690.00 | \$96,690.00 | 78.76 % | -\$26,060.00 |
| 61 APROVECHAMIENTOS DE TIPO CORRIENTE | \$122,750.00 | \$0.00 | \$122,750.00 | \$96,690.00 | \$96,690.00 | 78.76 % | -\$26,060.00 |
| INGRESOS CORRIENTES | \$42,963,440.00 | \$0.00 | \$42,963,440.00 | \$18,047,772.19 | \$18,047,772.19 | 42.00 % | -\$24,915,667.81 |
| 2 INGRESOS DE CAPITAL | | | | | | | |
| 8 PARTICIPACIONES Y APORTACIONES | \$0.00 | \$1,900,000.00 | \$1,900,000.00 | \$1,900,857.77 | \$1,900,857.77 | 100.04 % | \$1,900,857.77 |
| 83 CONVENIOS | \$0.00 | \$1,900,000.00 | \$1,900,000.00 | \$1,900,857.77 | \$1,900,857.77 | 100.04 % | \$1,900,857.77 |
| 83-010 0663304255 MADRES SOLTERAS | \$0.00 | \$0.00 | \$0.00 | \$16.61 | \$16.61 | 0.00 % | \$16.61 |
| 83-013 0804977872 PROMEP 2011 | \$0.00 | \$0.00 | \$0.00 | \$614.26 | \$614.26 | 0.00 % | \$614.26 |
| 83-017 0847452415 GRUPOS VULNERABLES | \$0.00 | \$0.00 | \$0.00 | \$173.88 | \$173.88 | 0.00 % | \$173.88 |
| 83-048 0421159552 LIRIO ACUATICO | \$0.00 | \$0.00 | \$0.00 | \$51.02 | \$51.02 | 0.00 % | \$51.02 |
| 83-053 CTA-1012616115 COMPLEMENTO A LA IN | \$0.00 | \$1,900,000.00 | \$1,900,000.00 | \$1,900,001.00 | \$1,900,001.00 | 100.00 % | \$1,900,001.00 |
| 83-054 CTA-1010828213 LABORATORIOS NACIC | \$0.00 | \$0.00 | \$0.00 | \$1.00 | \$1.00 | 0.00 % | \$1.00 |
| 9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS ` | \$104,178,182.00 | \$0.00 | \$104,178,182.00 | \$46,330,565.65 | \$46,330,565.65 | 44.47 % | -\$57,847,616.35 |
| 91 TRANSFERENCIAS INTERNAS Y ASIGNACIONE | \$0.00 | \$0.00 | \$0.00 | \$120.65 | \$120.65 | 0.00 % | \$120.65 |
| 91-002 INGRESOS EXTRAORDINARIOS | \$0.00 | \$0.00 | \$0.00 | \$120.65 | \$120.65 | 0.00 % | \$120.65 |
| 91-002-006 CTA-0663304255 MADRES SOLTE | \$0.00 | \$0.00 | \$0.00 | \$3.30 | \$3.30 | 0.00 % | \$3.30 |
| 91-002-007 CTA-0804977872 PROMEP BANOF | \$0.00 | \$0.00 | \$0.00 | \$82.79 | \$82.79 | 0.00 % | \$82.79 |
| 91-002-010 CTA-0847452415 PERSONAS VUL | \$0.00 | \$0.00 | \$0.00 | \$34.56 | \$34.56 | 0.00 % | \$34.56 |
| 93 SUBSIDIOS Y SUBVENCIONES | \$104,178,182.00 | \$0.00 | \$104,178,182.00 | \$46,330,445.00 | \$46,330,445.00 | 44.47 % | -\$57,847,737.00 |
| 93-001 Subsidio Estatal | \$52,089,091.00 | \$0.00 | \$52,089,091.00 | \$22,165,205.00 | \$22,165,205.00 | 42.55 % | -\$29,923,886.00 |
| 93-002 Subsidio Federal | \$52,089,091.00 | \$0.00 | \$52,089,091.00 | \$24,165,240.00 | \$24,165,240.00 | 46.39 % | -\$27,923,851.00 |
| INGRESOS DE CAPITAL | \$104,178,182.00 | \$1,900,000.00 | \$106,078,182.00 | \$48,231,423.42 | \$48,231,423.42 | 45.46 % | -\$55,946,758.58 |
| TOTAL | \$147,141,622.00 | \$1,900,000.00 | \$149,041,622.00 | \$66,279,195.61 | \$66,279,195.61 | 44.47 % | -\$80,862,426.39 |



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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 COMPENDIDOS EN LAS FRACCIONES DE I | \$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 | \$41,910,090.00 | \$0.00 | \$41,910,090.00 | \$17,544,465.71 | \$17,544,465.71 | 41.86 % | -\$24,365,624.29 |
| II PRODUCTOS DE TIPO CORRIENTE | \$930,600.00 | \$0.00 | \$930,600.00 | \$406,616.48 | \$406,616.48 | 43.69 % | -\$523,983.52 |
| II PRODUCTOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| III APROVECHAMIENTOS DE TIPO CORRIENTE | \$122,750.00 | \$0.00 | \$122,750.00 | \$96,690.00 | \$96,690.00 | 78.76 % | -\$26,060.00 |
| IV CONTRIBUCIONES DE MEJORAS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| Subtotal No Tributarios | \$42,963,440.00 | \$0.00 | \$42,963,440.00 | \$18,047,772.19 | \$18,047,772.19 | 42.00 % | -\$24,915,667.81 |
| 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 SERVICIOS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00 % | 0.00 |
| 8 PARTICIPACIONES Y APORTACIONES | \$0.00 | \$1,900,000.00 | \$1,900,000.00 | \$1,900,857.77 | \$1,900,857.77 | 100.04 % | 1,900,857.77 |
| 9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS A | \$104,178,182.00 | \$0.00 | \$104,178,182.00 | \$46,330,565.65 | \$46,330,565.65 | 44.47 % | -\$57,847,616.35 |
| Subtotal Otros | \$104,178,182.00 | \$1,900,000.00 | \$106,078,182.00 | \$48,231,423.42 | \$48,231,423.42 | 45.46 % | -\$55,946,758.58 |
| Total | \$147,141,622.00 | \$1,900,000.00 | \$149,041,622.00 | \$66,279,195.61 | \$66,279,195.61 | 44.47 % | -\$80,862,426.39 |