

ESTADO ANALÍTICO DE INGRESOS PRESUPUESTARIOS

(en pesos)

AL 31 DE MAYO DEL 2015

Fuente de Ingreso	Ley de Ingresos Estimado	Modificado	Devengado	Recaudado	Avance de Recaudación / Estimación
PRODUCTOS	1,134,497.00	1,134,497.00	1,213,614.14	1,213,614.14	107
PRODUCTOS DE TIPO CORRIENTE	1,134,497.00	1,134,497.00	1,213,614.14	1,213,614.14	107
INSCRIPCIONES ESCOLARES	747,497.00	747,497.00	876,450.00	876,450.00	117
DAC/AE/TEATRO	41,750.00	41,750.00	33,710.00	33,710.00	81
DAC/AV/CINE	8,500.00	8,500.00	24,200.00	24,200.00	285
DAC/CANTE	25,000.00	25,000.00	16,300.00	16,300.00	65
DAC/AE/DANZA	21,000.00	21,000.00	19,750.00	19,750.00	94
DAC/MUSICA	290,322.00	290,322.00	401,850.00	401,850.00	138
DAC/AV/ PINTURA Y DIBUJO	77,100.00	77,100.00	112,790.00	112,790.00	146
DAC/AV/FOTOGRAFÍA	70,850.00	70,850.00	78,680.00	78,680.00	111
DAC/AV/ESCULTURA	16,700.00	16,700.00	11,070.00	11,070.00	66
DAC/AV/GRAFICA	41,675.00	41,675.00	52,280.00	52,280.00	125
DAC/AV/TEXTIL Y CERAMICA	31,250.00	31,250.00	28,620.00	28,620.00	92
DAC/LABORATORIO DE DISEÑO	62,500.00	62,500.00	59,700.00	59,700.00	96
DAC/NID	0.00	0.00	500.00	500.00	0
DAC/LITERATURA E INTEGRACIÓN	60,850.00	60,850.00	37,000.00	37,000.00	61
RECORRIDOS GUIADOS	95,750.00	95,750.00	127,665.00	127,665.00	133
DDA/RECORRIDOS GUIADOS	95,750.00	95,750.00	127,665.00	127,665.00	133
EVENTOS CULTURALES	0.00	0.00	9,380.00	9,380.00	0
DDA/EVENTOS CULTURALES	0.00	0.00	9,380.00	9,380.00	0
EVENTOS SOCIALES	285,000.00	285,000.00	166,825.00	166,825.00	59
DDA/FORO AL AIRE LIBRE	100,000.00	100,000.00	60,000.00	60,000.00	60
DDA/PLAZA CENTENARIO	185,000.00	185,000.00	59,200.00	59,200.00	32
DDA/ESPEJO DE AGUA	0.00	0.00	5,625.00	5,625.00	0
DDA/PATIO DE LOS PIRULES	0.00	0.00	33,000.00	33,000.00	0
DDA/JARDIN DE LAS PALMERAS	0.00	0.00	9,000.00	9,000.00	0
SEMINARIOS Y DIPLOMADOS	0.00	0.00	3,590.00	3,590.00	0
PYV/SEMINARIOS Y DIPLOMADOS	0.00	0.00	3,590.00	3,590.00	0
COMISIÓN MAQUINA VENDING	6,250.00	6,250.00	20,464.14	20,464.14	327
DG/ MAQUINA VENDING	6,250.00	6,250.00	20,464.14	20,464.14	327
FESTIVAL DE MÚSICA ELECTRÓNICA	0.00	0.00	3,240.00	3,240.00	0
DDA/ FESTIVAL DE MÚSICA ELECTRÓNICA	0.00	0.00	3,240.00	3,240.00	0
TOMA DE IMAGENES	0.00	0.00	6,000.00	6,000.00	0
DG/TOMA DE IMAGENES	0.00	0.00	6,000.00	6,000.00	0
PARTICIPACIONES Y APORTACIONES	4,899,715.49	4,899,715.49	2,399,786.40	2,399,786.40	49
CONVENIOS	4,899,715.49	4,899,715.49	2,399,786.40	2,399,786.40	49



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CONVENIO FONDO ESPECIAL	4,899,715.49	4,899,715.49	2,399,786.40	2,399,786.40	49
DIRECCIÓN ACADÉMICA 3.5	2,789,032.46	2,789,032.46	1,914,243.28	1,914,243.28	69
DIRECCIÓN ACADÉMICA 8.5	1,421,960.77	1,421,960.77	0.00	0.00	0
DG/ PRENSA 3.5	47,676.93	47,676.93	92,500.00	92,500.00	194
DG/ PRENSA 8.5	34,960.00	34,960.00	0.00	0.00	0
DDA/DIVULGACIÓN ARTÍSTICA 3.5	48,766.36	48,766.36	61,760.00	61,760.00	127
DDA/DIVULGACIÓN ARTÍSTICA 8.5	104,600.00	104,600.00	0.00	0.00	0
PYV/PLANEACIÓN Y VINCULACIÓN 3.5	170,626.23	170,626.23	192,384.08	192,384.08	113
PYV/PLANEACIÓN Y VINCULACIÓN 8.5	81,008.48	81,008.48	0.00	0.00	0
DAC/GASTOS DE OPERACIÓN 8.5	63,809.25	63,809.25	0.00	0.00	0
DAC/GASTOS DE OPERACIÓN 3.5	137,275.01	137,275.01	138,899.04	138,899.04	101
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	6,789,951.00	6,789,951.00	5,431,963.00	5,431,963.00	80
SUBSIDIOS Y SUBVENCIONES	6,789,951.00	6,789,951.00	5,431,963.00	5,431,963.00	80
GASTO CORRIENTE	6,789,951.00	6,789,951.00	5,431,963.00	5,431,963.00	80
CEART/2000 GASTO CORRIENTE	592,500.00	592,500.00	474,000.00	474,000.00	80
CEART/3000 GASTO CORRIENTE	6,197,451.00	6,197,451.00	4,957,963.00	4,957,963.00	80
	12,824,163.49	12,824,163.49	9,045,363.54	9,045,363.54	70



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Tributarios					
PRODUCTOS DE TIPO CORRIENTE	1,134,497.00	1,134,497.00	1,213,614.14	1,213,614.14	107
CONVENIOS	4,899,715.49	4,899,715.49	2,399,786.40	2,399,786.40	49
SUBSIDIOS Y SUBVENCIONES	6,789,951.00	6,789,951.00	5,431,963.00	5,431,963.00	80
SubTotal Tributarios	12,824,163.49	12,824,163.49	9,045,363.54	9,045,363.54	70
No Tributarios					
SubTotal no Tributarios	0.00	0.00	0.00	0.00	70
Totales	12,824,163.49	12,824,163.49	9,045,363.54	9,045,363.54	70