



# CONSEJO MUNICIPAL DEL DEPORTE DE SAN PEDRO TLAQUEPAQUE

## ESTADO DE JALISCO

### Estado Analítico de Ingresos Presupuestales

Al 30/sep./2023

Utr: supervisor  
Rep: rptEstadoPresupuestoIngresos

Fecha y hora de Impresión | 09/nov./2023 01:56 p. m.

Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación / Estimación
<b>73 Ingresos por Venta de Bienes y Prestación de Servicios d</b>							
INGRESOS POR VENTA DE BIENES Y PRESTACION DE	\$2,065,000.00	\$487,500.00	\$2,552,500.00	\$2,271,192.00	\$2,271,192.00	\$0.00	88.97 %
ESCUELAS DEPORTIVAS Y TALLERES DE ACTIVACION	\$2,065,000.00	\$390,000.00	\$2,455,000.00	\$2,173,692.00	\$2,173,692.00	\$0.00	88.54 %
Escuela de Futbol	\$106,560.00	\$32,340.00	\$138,900.00	\$100,900.00	\$100,900.00	\$0.00	72.64 %
TALLER DE CACHIBOL	\$56,160.00	\$30,840.00	\$87,000.00	\$66,600.00	\$66,600.00	\$0.00	76.55 %
ESCUELA Y LIGA TOCHITO	\$3,600.00	-\$100.00	\$3,500.00	\$2,000.00	\$2,000.00	\$0.00	57.14 %
TALLER DE ZUMBA	\$24,000.00	-\$4,000.00	\$20,000.00	\$14,000.00	\$14,000.00	\$0.00	70.00 %
TALLER RITMOS LATINOS	\$13,200.00	\$300.00	\$13,500.00	\$9,000.00	\$9,000.00	\$0.00	66.66 %
TALLER PATINAJE	\$6,000.00	\$3,900.00	\$9,900.00	\$6,300.00	\$6,300.00	\$0.00	63.63 %
RENTA DE ESPACIOS	\$3,600.00	\$1,400.00	\$5,000.00	\$3,000.00	\$3,000.00	\$0.00	60.00 %
Terraza Fracc. Revolucion	\$744,000.00	\$142,785.00	\$886,785.00	\$660,777.00	\$660,777.00	\$0.00	74.51 %
Fuente de Sodas Polideportivo Valentin Gomez Farias	\$6,000.00	\$4,900.00	\$10,900.00	\$10,900.00	\$10,900.00	\$0.00	100.00 %
Renta de Fraccionamiento Revolucion	\$14,400.00	\$862.00	\$15,262.00	\$11,422.00	\$11,422.00	\$0.00	74.83 %
Fuente de Sodas Alvarez del Castillo	\$29,200.00	\$4,350.00	\$33,550.00	\$17,550.00	\$17,550.00	\$0.00	52.30 %
Cancha de Squash	\$17,600.00	-\$292.00	\$17,308.00	\$12,140.00	\$12,140.00	\$0.00	70.14 %
Renta de Espacio para Alberca en Polideportivo Valentin	\$3,600.00	\$1,900.00	\$5,500.00	\$3,500.00	\$3,500.00	\$0.00	63.63 %
Renta de Espacio para Alberca en Unidad Alvarez del Ca:	\$360,000.00	\$0.00	\$360,000.00	\$270,000.00	\$270,000.00	\$0.00	75.00 %
Renta de Cancha Pasio Natural del Polideportivo Valentir	\$240,000.00	\$0.00	\$240,000.00	\$180,000.00	\$180,000.00	\$0.00	75.00 %
RENTA AREA DE TERAPIA	\$30,000.00	-\$1,785.00	\$28,215.00	\$26,715.00	\$26,715.00	\$0.00	94.68 %
RENTA DE GIMNASIO	\$3,600.00	\$1,400.00	\$5,000.00	\$3,500.00	\$3,500.00	\$0.00	70.00 %
RENTA PARTIDOS DE BEISBOL	\$6,000.00	\$4,000.00	\$10,000.00	\$7,000.00	\$7,000.00	\$0.00	70.00 %
RENTA DE FUENTE DE SODAS	\$20,400.00	\$68,600.00	\$89,000.00	\$67,000.00	\$67,000.00	\$0.00	75.28 %
PARQUES DEL PALMAR	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00 %
MACROEVENTOS	\$12,000.00	\$60,050.00	\$72,050.00	\$51,050.00	\$51,050.00	\$0.00	70.85 %
Carrera de las Crucias	\$1,165,000.00	\$188,335.00	\$1,353,335.00	\$1,353,335.00	\$1,353,335.00	\$0.00	100.00 %
Medio Maraton	\$190,000.00	-\$96,215.00	\$93,785.00	\$93,785.00	\$93,785.00	\$0.00	100.00 %
Antorchas	\$262,500.00	\$107,910.00	\$370,410.00	\$370,410.00	\$370,410.00	\$0.00	100.00 %
Paquetes de Serial de Carreras	\$262,500.00	\$257,040.00	\$519,540.00	\$519,540.00	\$519,540.00	\$0.00	100.00 %
BAÑOS PUBLICOS EN ESPACIOS DEPORTIVOS	\$450,000.00	-\$80,400.00	\$369,600.00	\$369,600.00	\$369,600.00	\$0.00	100.00 %
Unidad Alvarez del Castillo	\$9,600.00	\$4,600.00	\$14,200.00	\$11,800.00	\$11,800.00	\$0.00	83.09 %
Fraccionamiento Revolucion	\$9,000.00	\$1,000.00	\$10,000.00	\$8,400.00	\$8,400.00	\$0.00	84.00 %
LIGAS DEPORTIVAS	\$600.00	\$3,600.00	\$4,200.00	\$3,400.00	\$3,400.00	\$0.00	80.95 %
Liga de Futbol	\$36,000.00	\$20,700.00	\$56,700.00	\$42,300.00	\$42,300.00	\$0.00	74.60 %
	\$36,000.00	\$20,700.00	\$56,700.00	\$42,300.00	\$42,300.00	\$0.00	74.60 %



# CONSEJO MUNICIPAL DEL DEPORTE DE SAN PEDRO TLAQUEPAQUE

## ESTADO ANALÍTICO DE INGRESOS PRESUPUESTALES

Estado Analítico de Ingresos Presupuestales

Al 30/sep./2023

Utr: supervisor  
Rep: rptEstadoPresupuestoIngresos

Fecha y | 09/nov./2023

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Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación / Estimación
VARIOS	\$3,840.00	\$1,240.00	\$5,080.00	\$4,580.00	\$4,580.00	\$0.00	90.15 %
Extravío de Material Via Recreativa	\$240.00	\$260.00	\$500.00	\$500.00	\$500.00	\$0.00	100.00 %
Renta de Stands	\$3,600.00	\$980.00	\$4,580.00	\$4,080.00	\$4,080.00	\$0.00	89.08 %
PARTIDAS EXTRAORDINARIAS	\$0.00	\$97,500.00	\$97,500.00	\$97,500.00	\$97,500.00	\$0.00	100.00 %
Patrocinios por Intercambio de Publicidad	\$0.00	\$97,500.00	\$97,500.00	\$97,500.00	\$97,500.00	\$0.00	100.00 %
<b>93 Subsidios y Subvenciones</b>	\$10,740,541.00	\$500,000.00	\$11,240,541.00	\$8,255,405.54	\$8,255,405.54	\$0.00	73.44 %
Subsidio Municipal	\$10,740,541.00	\$500,000.00	\$11,240,541.00	\$8,255,405.54	\$8,255,405.54	\$0.00	73.44 %
<b>Total</b>	<b>\$12,805,541.00</b>	<b>\$987,500.00</b>	<b>\$13,793,041.00</b>	<b>\$10,526,597.54</b>	<b>\$10,526,597.54</b>	<b>\$0.00</b>	<b>76.31 %</b>



**COMUDE**  
Consejo Municipal del  
Deporte Tlaquepaque