



**PATRONATO DEL CENTRO DE DESARROLLO HUMANO INTEGRAL CENTENARIO
BAJA CALIFORNIA**

**Estado Analítico de Ingresos Presupuestales
Al 31/dic./2024**

Utr: SUPERVISOR
Rep: rptEstadoPresupuestalIngresos

Fecha y hora de Impresión: 18/ene./2025
11:50 a. m.

Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación/ Estimación)
71 Ingresos por Venta de Bienes y Prestación de Servicios de I	\$9,966,374.00	\$860,510.00	\$10,826,884.00	\$6,399,636.96	\$6,399,636.96	\$0.00	59.10 %
73-81 INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE SER	\$9,966,374.00	\$860,510.00	\$10,826,884.00	\$6,399,636.96	\$6,399,636.96	\$0.00	59.10 %
Ingresos por Venta de bienes y Prestación de Servicios	\$9,966,374.00	\$860,510.00	\$10,826,884.00	\$6,399,636.96	\$6,399,636.96	\$0.00	59.10 %
ENTRADAS	\$1,555,526.00	\$0.00	\$1,555,526.00	\$1,108,105.00	\$1,108,105.00	\$0.00	71.23 %
Turno Matutino	\$718,311.00	\$0.00	\$718,311.00	\$332,906.00	\$332,906.00	\$0.00	46.34 %
Turno Vespertino	\$837,215.00	\$0.00	\$837,215.00	\$775,199.00	\$775,199.00	\$0.00	92.59 %
INGRESOS POR MEMBRESIA	\$374,489.00	\$0.00	\$374,489.00	\$95,830.00	\$95,830.00	\$0.00	25.58 %
Pase de 12 personas	\$3,780.00	\$0.00	\$3,780.00	\$2,100.00	\$2,100.00	\$0.00	55.55 %
Pase de 24 personas	\$12,000.00	\$0.00	\$12,000.00	\$9,347.00	\$9,347.00	\$0.00	77.89 %
Horas de Alberca	\$143,709.00	\$0.00	\$143,709.00	\$46,580.00	\$46,580.00	\$0.00	32.41 %
Paquetes de Alberca	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Membresía pase 15 horas de Alberca	\$100,000.00	\$0.00	\$100,000.00	\$16,093.00	\$16,093.00	\$0.00	16.09 %
Tarjeta de pase de 30 horas de Alberca	\$36,000.00	\$0.00	\$36,000.00	\$21,710.00	\$21,710.00	\$0.00	60.30 %
Paquete Alberca grupos con convenio 2 horas	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Paquete Fin de Semana Chapotadero por 4 horas	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	0.00 %
RENTA DE INFRAESTRUCTURA Y OTROS	\$887,275.00	\$20,000.00	\$907,275.00	\$865,309.99	\$865,309.99	\$0.00	95.37 %
Palapas	\$46,965.00	\$0.00	\$46,965.00	\$30,331.99	\$30,331.99	\$0.00	64.58 %
Canchas y Campos Deportivos	\$76,250.00	\$0.00	\$76,250.00	\$91,784.00	\$91,784.00	\$0.00	120.37 %
Salas de Usos Múltiples	\$8,500.00	\$0.00	\$8,500.00	\$668.00	\$668.00	\$0.00	7.85 %
Sala Audiovisual	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Equipo Deportivo	\$885.00	\$0.00	\$885.00	\$0.00	\$0.00	\$0.00	0.00 %
Concesiones	\$60,000.00	\$0.00	\$60,000.00	\$61,480.00	\$61,480.00	\$0.00	102.46 %
Estacionamiento	\$490,000.00	\$20,000.00	\$510,000.00	\$577,071.00	\$577,071.00	\$0.00	113.15 %
Tarjeta mensual de Estacionamiento	\$60,000.00	\$0.00	\$60,000.00	\$55,874.00	\$55,874.00	\$0.00	93.12 %
Bricolón	\$3,750.00	\$0.00	\$3,750.00	\$1,002.00	\$1,002.00	\$0.00	26.72 %
Mesas	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	0.00 %
Sillas	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00 %
Sofido	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00 %
Paquete de Fiestas Varios (Palapa y Mobiliario)	\$33,600.00	\$0.00	\$33,600.00	\$0.00	\$0.00	\$0.00	0.00 %
Renta de Estacionamiento para eventos	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Renta de Espacios para Bazar 2X2	\$15,625.00	\$0.00	\$15,625.00	\$13,417.00	\$13,417.00	\$0.00	85.86 %
Renta de Estacionamiento para Clase de Manejo	\$3,000.00	\$0.00	\$3,000.00	\$780.00	\$780.00	\$0.00	26.00 %
Cuota de recuperacion por energia	\$14,400.00	\$0.00	\$14,400.00	\$0.00	\$0.00	\$0.00	0.00 %



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Renta de Espacios para vendedores Ambulantes	\$23,200.00	\$0.00	\$23,200.00	\$5,070.00	\$5,070.00	\$0.00	21.85 %
Renta de Estacionamiento Go Karts	\$0.00	\$0.00	\$0.00	\$17,500.00	\$17,500.00	\$0.00	0.00 %
Boleto de Estacionamiento Extraviado	\$7,000.00	\$0.00	\$7,000.00	\$3,854.00	\$3,854.00	\$0.00	52.20 %
Pago de energia en renta de estacionamiento	\$12,500.00	\$0.00	\$12,500.00	\$6,678.00	\$6,678.00	\$0.00	53.42 %
CURSOS Y/O CLINICAS DE SALON Y AIRE LIBRE	\$2,693,448.00	\$747,100.00	\$3,440,548.00	\$3,150,240.98	\$3,150,240.98	\$0.00	91.56 %
Karate	\$119,400.00	\$0.00	\$119,400.00	\$124,050.00	\$124,050.00	\$0.00	103.89 %
Gimnasio	\$90,265.00	\$65,000.00	\$155,265.00	\$165,609.00	\$165,609.00	\$0.00	106.66 %
Ballet	\$61,250.00	\$0.00	\$61,250.00	\$0.00	\$0.00	\$0.00	0.00 %
Box	\$177,940.00	\$90,000.00	\$267,940.00	\$291,579.99	\$291,579.99	\$0.00	108.82 %
Zumba	\$42,700.00	\$0.00	\$42,700.00	\$24,510.00	\$24,510.00	\$0.00	57.40 %
Guitarra	\$47,895.00	\$0.00	\$47,895.00	\$33,740.00	\$33,740.00	\$0.00	70.44 %
Pintura	\$29,400.00	\$0.00	\$29,400.00	\$17,370.00	\$17,370.00	\$0.00	59.08 %
Danzas Folkloricas	\$64,500.00	\$0.00	\$64,500.00	\$55,100.00	\$55,100.00	\$0.00	85.42 %
Baloncesto	\$46,200.00	\$0.00	\$46,200.00	\$39,140.00	\$39,140.00	\$0.00	84.71 %
Aritas Marciales Mixtas	\$46,200.00	\$20,000.00	\$66,200.00	\$68,400.00	\$68,400.00	\$0.00	103.32 %
Tae Kwon Do	\$50,400.00	\$57,500.00	\$107,900.00	\$116,040.00	\$116,040.00	\$0.00	107.54 %
Kung Fu	\$45,240.00	\$0.00	\$45,240.00	\$20,400.00	\$20,400.00	\$0.00	45.09 %
Tai Chi	\$9,100.00	\$0.00	\$9,100.00	\$5,020.00	\$5,020.00	\$0.00	55.16 %
Yoga	\$24,000.00	\$22,500.00	\$46,500.00	\$50,130.00	\$50,130.00	\$0.00	107.80 %
Tiro con Arco	\$141,600.00	\$0.00	\$141,600.00	\$134,398.00	\$134,398.00	\$0.00	94.91 %
Canto	\$23,996.00	\$0.00	\$23,996.00	\$2,680.00	\$2,680.00	\$0.00	11.16 %
Entrenamiento Fisico (Bootcamp)	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Atencion Psicologica Matutina	\$387,600.00	\$150,000.00	\$537,600.00	\$564,242.00	\$564,242.00	\$0.00	104.95 %
Atencion Psicologica Vespertina	\$426,000.00	\$15,000.00	\$441,000.00	\$515,422.00	\$515,422.00	\$0.00	116.87 %
Asesoría Nutricional	\$12,000.00	\$8,000.00	\$20,000.00	\$19,500.00	\$19,500.00	\$0.00	97.50 %
Asesoría Escolar	\$25,960.00	\$0.00	\$25,960.00	\$0.00	\$0.00	\$0.00	0.00 %
Asesoría Preparatoria Abierta	\$25,300.00	\$0.00	\$25,300.00	\$0.00	\$0.00	\$0.00	0.00 %
King Boxing	\$69,000.00	\$0.00	\$69,000.00	\$73,398.00	\$73,398.00	\$0.00	106.37 %
Dibujo	\$54,000.00	\$0.00	\$54,000.00	\$40,620.00	\$40,620.00	\$0.00	75.22 %
Taller de Electricidad	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	0.00 %
Animacion Deportiva	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	0.00 %
Voleibol	\$33,100.00	\$52,000.00	\$85,100.00	\$104,700.00	\$104,700.00	\$0.00	123.03 %
Evaluaciones en Niños y Adultos por cada Prueba	\$25,800.00	\$65,000.00	\$110,800.00	\$128,090.00	\$128,090.00	\$0.00	115.60 %



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Paquetes de Tres Evaluaciones	\$0.00	\$10,000.00	\$10,000.00	\$15,580.00	\$15,580.00	\$0.00	155.80 %
Uñas Acrílicas	\$19,600.00	\$0.00	\$19,600.00	\$6,675.00	\$6,675.00	\$0.00	34.05 %
Belleza	\$4,800.00	\$0.00	\$4,800.00	\$2,265.00	\$2,265.00	\$0.00	47.18 %
Futbol Soccer	\$33,000.00	\$0.00	\$33,000.00	\$11,640.00	\$11,640.00	\$0.00	35.27 %
Otros Cursos	\$54,000.00	\$0.00	\$54,000.00	\$7,750.00	\$7,750.00	\$0.00	14.35 %
Ciclismo BMX	\$22,950.00	\$0.00	\$22,950.00	\$15,563.00	\$15,563.00	\$0.00	67.81 %
Futbol Banderitas	\$34,000.00	\$45,000.00	\$79,000.00	\$85,900.00	\$85,900.00	\$0.00	108.73 %
Corte y Confeccion	\$30,800.00	\$0.00	\$30,800.00	\$4,840.00	\$4,840.00	\$0.00	15.71 %
Aire Acondicionado	\$30,200.00	\$0.00	\$30,200.00	\$16,325.00	\$16,325.00	\$0.00	54.05 %
Inglés	\$31,500.00	\$12,000.00	\$43,500.00	\$45,990.00	\$45,990.00	\$0.00	105.72 %
Hip Hop	\$46,000.00	\$0.00	\$46,000.00	\$39,899.99	\$39,899.99	\$0.00	86.73 %
Taller de Lecto-Escritura	\$45,000.00	\$0.00	\$45,000.00	\$22,820.00	\$22,820.00	\$0.00	50.71 %
Danza Aerea	\$31,750.00	\$0.00	\$31,750.00	\$24,009.00	\$24,009.00	\$0.00	75.61 %
Globoflexia	\$62,000.00	\$76,000.00	\$138,000.00	\$164,441.00	\$164,441.00	\$0.00	119.16 %
Danza Polinesia	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	0.00 %
Cardio/Step class	\$28,750.00	\$0.00	\$28,750.00	\$4,613.00	\$4,613.00	\$0.00	16.04 %
Bordado y Pintura Textil	\$4,950.00	\$0.00	\$4,950.00	\$3,618.00	\$3,618.00	\$0.00	73.09 %
Terapia de Lenguaje	\$36,000.00	\$26,500.00	\$62,500.00	\$67,900.00	\$67,900.00	\$0.00	108.64 %
Teclado y Batería	\$12,000.00	\$0.00	\$12,000.00	\$4,750.00	\$4,750.00	\$0.00	39.58 %
Full Body (Entrenamiento Funcional)	\$0.00	\$12,600.00	\$12,600.00	\$11,525.00	\$11,525.00	\$0.00	91.46 %
CURSOS DE NATACION	\$817,020.00	\$31,500.00	\$848,520.00	\$563,914.00	\$563,914.00	\$0.00	66.45 %
Primer Curso	\$168,000.00	\$0.00	\$168,000.00	\$121,000.00	\$121,000.00	\$0.00	72.02 %
Segundo Curso	\$300,000.00	\$0.00	\$300,000.00	\$157,250.00	\$157,250.00	\$0.00	52.41 %
Tercer Curso	\$145,920.00	\$0.00	\$145,920.00	\$132,800.00	\$132,800.00	\$0.00	91.00 %
Cuarto Curso	\$75,300.00	\$5,500.00	\$80,800.00	\$80,800.00	\$80,800.00	\$0.00	100.00 %
Quinto Curso	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00	0.00 %
Matronatacion 1	\$93,000.00	\$0.00	\$93,000.00	\$16,020.00	\$16,020.00	\$0.00	17.22 %
Acuaerobica	\$30,000.00	\$26,000.00	\$56,000.00	\$56,044.00	\$56,044.00	\$0.00	100.07 %
PROGRAMAS VACACIONALES	\$440,519.00	\$4,710.00	\$445,229.00	\$137,362.00	\$137,362.00	\$0.00	30.85 %
Programa Vacacional	\$436,519.00	\$0.00	\$436,519.00	\$128,652.00	\$128,652.00	\$0.00	29.47 %
Camiseta Adicional Plan Vacacional	\$4,000.00	\$4,710.00	\$8,710.00	\$8,710.00	\$8,710.00	\$0.00	100.00 %
TORNEOS	\$36,200.00	\$0.00	\$36,200.00	\$2,469.00	\$2,469.00	\$0.00	6.82 %
Inscripcion Futbol	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	0.00 %



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Arbitrajes Futbol	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00	0.00 %
Inscripciones Varias	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00 %
Arbitraje voleibol	\$2,500.00	\$0.00	\$2,500.00	\$869.00	\$869.00	\$0.00	26.76 %
Torneos varios	\$2,500.00	\$0.00	\$2,500.00	\$1,800.00	\$1,800.00	\$0.00	72.00 %
CENTRO DE CONOCIMIENTO	\$2,373.00	\$0.00	\$2,373.00	\$5,505.00	\$5,505.00	\$0.00	231.98 %
Reposicion de Credencial	\$870.00	\$0.00	\$870.00	\$786.00	\$786.00	\$0.00	90.34 %
Copias	\$1,173.00	\$0.00	\$1,173.00	\$154.00	\$154.00	\$0.00	13.12 %
Constancias	\$330.00	\$0.00	\$330.00	\$4,565.00	\$4,565.00	\$0.00	1,383.33 %
CONVENIOS	\$653,500.00	\$57,200.00	\$710,700.00	\$448,773.37	\$448,773.37	\$0.00	63.14 %
Convenio OXXO	\$268,800.00	\$57,200.00	\$326,000.00	\$448,773.37	\$448,773.37	\$0.00	137.66 %
Otros Ingresos por Convenios	\$384,700.00	\$0.00	\$384,700.00	\$0.00	\$0.00	\$0.00	0.00 %
OTROS INGRESOS	\$2,277,000.00	\$0.00	\$2,277,000.00	\$19,269.62	\$19,269.62	\$0.00	0.84 %
Otros Ingresos	\$2,177,000.00	\$0.00	\$2,177,000.00	\$17,493.62	\$17,493.62	\$0.00	0.80 %
Vendedores Ambulantes	\$0.00	\$0.00	\$0.00	\$1,776.00	\$1,776.00	\$0.00	0.00 %
Donativos en Efectivo	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00 %
INGRESOS POR EVENTOS	\$229,026.00	\$0.00	\$229,026.00	\$2,858.00	\$2,858.00	\$0.00	1.24 %
Ingresos por Eventos	\$229,026.00	\$0.00	\$229,026.00	\$2,858.00	\$2,858.00	\$0.00	1.24 %
21 Transferencias y Asignaciones	\$5,498,000.00	\$113,000.00	\$5,611,000.00	\$4,434,101.03	\$4,434,101.03	\$0.00	79.02 %
21-01 Transferencias y Asignaciones	\$5,498,000.00	\$113,000.00	\$5,611,000.00	\$4,434,101.03	\$4,434,101.03	\$0.00	79.02 %
Transferencias de Recurso Municipal	\$5,498,000.00	\$113,000.00	\$5,611,000.00	\$4,434,101.03	\$4,434,101.03	\$0.00	79.02 %
Subsidio Municipal	\$4,500,000.00	\$113,000.00	\$4,613,000.00	\$3,507,102.03	\$3,507,102.03	\$0.00	76.02 %
Subsidio de CFE	\$998,000.00	\$0.00	\$998,000.00	\$926,999.00	\$926,999.00	\$0.00	92.88 %
Total	\$15,464,374.00	\$973,516.00	\$16,437,894.00	\$10,833,737.99	\$10,833,737.99	\$0.00	65.90 %

TÍTULO			NOMBRE CORTO		
Ingresos_Responsables de recibir, administrar y ejercer los ingresos			LTAIPEBC-81-F-XLIII2		
Tabla Campos					
Ejercicio	Fecha de inicio del periodo que se informa	Fecha de término del periodo que se informa	Responsables de recibir los ingresos y cargo Tabla_382035	Responsables de administrar los ingresos y cargo Tabla_382036	
2024	1/10/2024	31/12/2024		1	1
2024	1/10/2024	31/12/2024		2	2
2024	1/10/2024	31/12/2024		3	3

DESCRIPCIÓN			
Se publicará(n) el (los) nombre (s) del (los) responsable (s) de recibir, administrar y ejercer los recursos; así como los informes t			
Responsables de ejercer los ingresos y cargo Tabla_382037	Área(s) responsable(s) que genera(n), posee(n), publica(n) y actualizan la información	Fecha de actualización	Nota
	1 COORDINACION ADMINISTRATIVA	31/12/2024	
	2 COORDINACION ADMINISTRATIVA	31/12/2024	
	3 COORDINACION ADMINISTRATIVA	31/12/2024	