

# UNIVERSIDAD TECNOLÓGICA DE TULANCINGO HIDALGO

Estado Análisis de Ingresos Presupuestales

Al 30/sep /2022

Fecha y 10/oct./2022

02:30 p.  
m.

Usr: supervisor  
rptEstadoPresup

							(Recaudación / Estimación)	
<b>51.00</b>	<b>Productos</b>	\$0.00	\$93,979.62	\$93,979.62	\$93,979.28	\$93,979.28	\$0.00	99.99 %
	FEDERAL	\$0.00	\$14,218.75	\$14,218.75	\$14,218.75	\$14,218.75	\$0.00	100.00 %
	CUOTAS Y TARIFAS	\$0.00	\$4.36	\$4.36	\$4.36	\$4.36	\$0.00	100.00 %
	PROV. INASISTENCIAS Y RETARDOS	\$0.00	\$16,870.71	\$16,870.71	\$16,870.71	\$16,870.71	\$0.00	100.00 %
	PROMEP UR 514	\$0.00	\$0.00	\$0.00	-\$0.34	-\$0.34	\$0.00	0.00 %
	NOMINA	\$0.00	\$38.68	\$38.68	\$38.68	\$38.68	\$0.00	100.00 %
	RENOVACION INFRAESTRUCTURA	\$0.00	\$2.74	\$2.74	\$2.74	\$2.74	\$0.00	100.00 %
	REC. POR TRASF. AL FONDO 2013	\$0.00	\$1.05	\$1.05	\$1.05	\$1.05	\$0.00	100.00 %
	ESTATAL	\$0.00	\$0.58	\$0.58	\$0.58	\$0.58	\$0.00	100.00 %
	EFPE	\$0.00	\$7.61	\$7.61	\$8.00	\$8.00	\$0.00	105.12 %
	ISSSTE	\$0.00	\$33,522.59	\$33,522.59	\$33,522.59	\$33,522.59	\$0.00	100.00 %
	MOVILIDAD INTERNACIONAL	\$0.00	\$9.71	\$9.71	\$9.71	\$9.71	\$0.00	100.00 %
	RED. FINAN. 2011 Y 2012	\$0.00	\$1.85	\$1.85	\$1.85	\$1.85	\$0.00	100.00 %
	BANCOMER FEDERAL 2017	\$0.00	\$21,356.55	\$21,356.55	\$21,356.55	\$21,356.55	\$0.00	100.00 %
	FEDERAL 2018	\$0.00	\$7,940.52	\$7,940.52	\$7,940.52	\$7,940.52	\$0.00	100.00 %
	SUELDO RECTORIA	\$0.00	\$0.09	\$0.09	\$0.09	\$0.09	\$0.00	100.00 %
	EJERCICIO DEL RECURSO	\$0.00	\$2.74	\$2.74	\$0.00	\$0.00	\$0.00	0.00 %
	Ejercicio del recurso 2022	\$0.00	\$0.70	\$0.70	\$3.44	\$3.44	\$0.00	491.42 %
	BANCOMER ADQ.EQUIP.FORT.PE 01980126416	\$0.00	\$0.39	\$0.39	\$0.00	\$0.00	\$0.00	0.00 %
<b>73.00</b>	<b>Ingresos por Venta de Bienes y Prestación de Servicios de</b>	\$13,781,228.00	\$0.00	\$13,781,228.00	\$13,615,924.58	\$13,615,924.58	\$0.00	98.80 %
	INGRESOS POR VENTA DE BIENES Y PRESTACIÓN DE	\$13,781,228.00	\$0.00	\$13,781,228.00	\$13,615,924.58	\$13,615,924.58	\$0.00	98.80 %
	CILINDRO INSTIUTUCIONAL	\$537.00	\$0.00	\$537.00	\$96.11	\$96.11	\$0.00	17.89 %
	GORRA INSTITUCIONAL	\$1,668.00	\$0.00	\$1,668.00	\$0.00	\$0.00	\$0.00	0.00 %
	PLAYERA DEPORTIVA INSTITUCIONAL	\$2,475.00	\$0.00	\$2,475.00	\$0.00	\$0.00	\$0.00	0.00 %
	TAZA INSTITUCIONAL	\$1,269.00	\$0.00	\$1,269.00	\$113.54	\$113.54	\$0.00	8.94 %
	CUADERNO INSTITUCIONAL	\$795.00	\$0.00	\$795.00	\$212.39	\$212.39	\$0.00	26.71 %
	BOLÍGRAFO DE PLÁSTICO INSTITUCIONAL	\$204.00	\$0.00	\$204.00	\$37.91	\$37.91	\$0.00	18.58 %
	BOLÍGRAFO DE METAL INSTITUCIONAL	\$1,935.00	\$0.00	\$1,935.00	\$0.00	\$0.00	\$0.00	0.00 %
	PLAYERA TIPO POLO INSTITUCIONAL	\$2,667.00	\$0.00	\$2,667.00	\$1,194.26	\$1,194.26	\$0.00	44.77 %
	INSCRIPCIÓN Y REINSCRIPCIÓN (MODELO TRADICIONAL)	\$8,613,841.00	\$0.00	\$8,613,841.00	\$8,952,810.78	\$8,952,810.78	\$0.00	103.93 %
	READMISIÓN	\$124,134.00	\$0.00	\$124,134.00	\$187,418.63	\$187,418.63	\$0.00	150.98 %
	EXAMEN DE INGRESO A LA EDUCACIÓN SUPERIOR	\$438,780.00	\$0.00	\$438,780.00	\$465,076.44	\$465,076.44	\$0.00	105.99 %
	EVALUACIÓN DE SEGUNDA OPORTUNIDAD	\$170,001.00	\$0.00	\$170,001.00	\$127,093.52	\$127,093.52	\$0.00	74.76 %

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							(Recaudación / Estimación)
EXAMEN TOEFL (4)	\$857,189.00	\$0.00	\$857,189.00	\$896,621.60	\$896,621.60	\$0.00	104.60 %
EXAMEN DE ACREDITACIÓN POR ASIGNATURA	\$0.00	\$0.00	\$0.00	\$854.43	\$854.43	\$0.00	0.00 %
EVALUACIÓN DE ESTÁNDAR DE COMPETENCIA LABORAL	\$8,312.00	\$0.00	\$8,312.00	\$0.00	\$0.00	\$0.00	0.00 %
EVALUACIÓN DE ESTÁNDAR DE COMPETENCIA LABORAL	\$422,056.00	\$0.00	\$422,056.00	\$4,385.20	\$4,385.20	\$0.00	1.03 %
EVALUACIÓN DE ESTÁNDAR DE COMPETENCIA LABORAL	\$33,769.00	\$0.00	\$33,769.00	\$13,280.68	\$13,280.68	\$0.00	39.32 %
EVALUACIÓN DE ESTÁNDAR DE COMPETENCIA LABORAL	\$13,067.00	\$0.00	\$13,067.00	\$0.00	\$0.00	\$0.00	0.00 %
EVALUACIÓN DE ESTÁNDAR DE COMPETENCIA LABORAL	\$15,289.00	\$0.00	\$15,289.00	\$0.00	\$0.00	\$0.00	0.00 %
ACREDITACIÓN INICIAL DE CENTRO DE EVALUACIÓN (1)	\$9,106.00	\$0.00	\$9,106.00	\$9,776.91	\$9,776.91	\$0.00	107.36 %
AMPLIACIÓN DE ACREDITACIÓN DE CENTRO DE	\$4,559.00	\$0.00	\$4,559.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSTANCIA ESCOLAR	\$20,001.00	\$0.00	\$20,001.00	\$24,302.18	\$24,302.18	\$0.00	121.50 %
DUPLICADO DE CERTIFICADO DE ESTUDIOS	\$2,499.00	\$0.00	\$2,499.00	\$2,638.43	\$2,638.43	\$0.00	105.57 %
HISTORIAL ACADÉMICO	\$500.00	\$0.00	\$500.00	\$488.18	\$488.18	\$0.00	97.63 %
CERTIFICADO DE COMPETENCIA LABORAL NIVEL 1	\$1,667.00	\$0.00	\$1,667.00	\$0.00	\$0.00	\$0.00	0.00 %
CERTIFICADO DE COMPETENCIA LABORAL NIVEL 2	\$124,047.00	\$0.00	\$124,047.00	\$13,413.32	\$13,413.32	\$0.00	10.81 %
CERTIFICADO DE COMPETENCIA LABORAL NIVEL 3	\$9,760.00	\$0.00	\$9,760.00	\$2,552.41	\$2,552.41	\$0.00	26.15 %
CERTIFICADO DE COMPETENCIA LABORAL NIVEL 4	\$4,557.00	\$0.00	\$4,557.00	\$0.00	\$0.00	\$0.00	0.00 %
CERTIFICADO DE COMPETENCIA LABORAL NIVEL 5	\$7,282.00	\$0.00	\$7,282.00	\$0.00	\$0.00	\$0.00	0.00 %
TITULACIÓN	\$859,581.00	\$0.00	\$859,581.00	\$844,377.09	\$844,377.09	\$0.00	98.23 %
PROTOCOLO DE TITULACIÓN	\$409,985.00	\$0.00	\$409,985.00	\$402,731.85	\$402,731.85	\$0.00	98.23 %
DER. POR LA VAL.ELECT. DE TÍTULO PROFESIONAL	\$99,030.00	\$0.00	\$99,030.00	\$97,278.42	\$97,278.42	\$0.00	98.23 %
EXPEDICIÓN DE REGISTRO ESTATAL (1)	\$396,120.00	\$0.00	\$396,120.00	\$389,113.68	\$389,113.68	\$0.00	98.23 %
CURSO O TALLER ACORDE A LOS PROGRAMAS	\$0.00	\$0.00	\$0.00	\$431,705.23	\$431,705.23	\$0.00	0.00 %
SERVICIO DE EDUCACIÓN CONTINUA AVANZADO A	\$126,006.00	\$0.00	\$126,006.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE EDUCACIÓN CONTINUA BÁSICO A	\$1,344.00	\$0.00	\$1,344.00	\$7,388.92	\$7,388.92	\$0.00	549.77 %
SERVICIO DE EDUCACIÓN CONTINUA BÁSICO B	\$88,455.00	\$0.00	\$88,455.00	\$20,105.94	\$20,105.94	\$0.00	22.73 %
SERVICIO DE EDUCACIÓN CONTINUA BÁSICO C	\$38,716.00	\$0.00	\$38,716.00	\$508.96	\$508.96	\$0.00	1.31 %
SERVICIO DE EDUCACIÓN CONTINUA INTERMEDIO A	\$24,197.00	\$0.00	\$24,197.00	\$6,314.65	\$6,314.65	\$0.00	26.09 %
SERVICIO DE EDUCACIÓN CONTINUA INTERMEDIO B	\$56,998.00	\$0.00	\$56,998.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE EDUCACIÓN CONTINUA INTERMEDIO C	\$5,915.00	\$0.00	\$5,915.00	\$19,818.72	\$19,818.72	\$0.00	335.05 %
CONSULTORÍA Y ESTUDIO TIPO II	\$16,004.00	\$0.00	\$16,004.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSULTORÍA Y ESTUDIO TIPO III	\$14,670.00	\$0.00	\$14,670.00	\$0.00	\$0.00	\$0.00	0.00 %
CONSULTORÍA Y ESTUDIO TIPO IV	\$14,670.00	\$0.00	\$14,670.00	\$0.00	\$0.00	\$0.00	0.00 %
SEGURO ESTUDIANTIL CONTRA ACCIDENTES (7)	\$648,759.00	\$0.00	\$648,759.00	\$674,728.60	\$674,728.60	\$0.00	104.00 %

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							(Recaudación / Estimación)
	APORTACIÓN MENSUAL DE CAFETERÍA (3)	\$9,546.00	\$0.00	\$9,546.00	\$1,472.34	\$1,472.34	\$0.00 15.42 %
	CUOTA POR USO DE CASILLERO (3)	\$12,000.00	\$0.00	\$12,000.00	\$11,265.30	\$11,265.30	\$0.00 93.87 %
	CUOTA POR DEVOLUCIÓN EXTEMPORÁNEA DE ACERVO	\$2,483.00	\$0.00	\$2,483.00	\$350.00	\$350.00	\$0.00 14.09 %
	CUOTA POR PAGO EXTEMPORÁNEO POR INSCRIPCIÓN O	\$8,143.00	\$0.00	\$8,143.00	\$342.00	\$342.00	\$0.00 4.19 %
	SANCIÓN POR NO ACREDITAR EL TALLER	\$8,962.00	\$0.00	\$8,962.00	\$6,055.96	\$6,055.96	\$0.00 67.57 %
	CARRERA ATLÉTICA	\$47,678.00	\$0.00	\$47,678.00	\$0.00	\$0.00	\$0.00 0.00 %
<b>79.00</b>	<b>Otros Ingresos</b>	\$0.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$0.00 100.00 %
<b>79-02</b>	<b>OTROS INGRESOS Y BENEFICIOS VARIOS</b>	\$0.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$0.00 100.00 %
	OTROS INGRESOS Y BENEFICIOS VARIOS	\$0.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$0.00 100.00 %
	INGRESOS POR VENTA DE DESECHOS	\$0.00	\$7,100.00	\$7,100.00	\$7,100.00	\$7,100.00	\$0.00 100.00 %
<b>91.00</b>	<b>Transferencias y Asignaciones</b>	\$0.00	\$1,509,437.12	\$1,509,437.12	\$0.00	\$0.00	\$0.00 0.00 %
	PROYECTOS ESPECIALES	\$0.00	\$1,509,437.12	\$1,509,437.12	\$0.00	\$0.00	\$0.00 0.00 %
	PADES 2018	\$0.00	\$0.05	\$0.05	\$0.00	\$0.00	\$0.00 0.00 %
	SUBSIDIO FEDERAL 2016	\$0.00	\$70,159.75	\$70,159.75	\$0.00	\$0.00	\$0.00 0.00 %
	PIEE 2019	\$0.00	\$0.85	\$0.85	\$0.00	\$0.00	\$0.00 0.00 %
	FONDO SECTORIAL DE INVESTIGACIÓN PARA LA	\$0.00	\$184,945.78	\$184,945.78	\$0.00	\$0.00	\$0.00 0.00 %
	INTERESES GANADOS 2019	\$0.00	\$755,622.26	\$755,622.26	\$0.00	\$0.00	\$0.00 0.00 %
	INTERESES GANADOS 2020	\$0.00	\$405,461.95	\$405,461.95	\$0.00	\$0.00	\$0.00 0.00 %
	OTROS INGRESOS EXTRAORDINARIOS 2021	\$0.00	\$5,907.52	\$5,907.52	\$0.00	\$0.00	\$0.00 0.00 %
	INTERESES GANADOS 2021	\$0.00	\$87,338.96	\$87,338.96	\$0.00	\$0.00	\$0.00 0.00 %
<b>93.00</b>	<b>Subsidios y Subvenciones</b>	\$62,374,077.00	\$1,207,279.54	\$63,581,356.54	\$47,819,709.34	\$47,819,709.34	\$0.00 75.21 %
	SUBSIDIOS FEDERALES	\$27,740,642.00	\$77,909.46	\$27,818,551.46	\$22,297,731.46	\$22,297,731.46	\$0.00 80.15 %
	Productos Financieros	\$0.00	\$641.46	\$641.46	\$641.46	\$641.46	\$0.00 100.00 %
	Federal 2022	\$0.00	\$641.46	\$641.46	\$641.46	\$641.46	\$0.00 100.00 %
	CAPITULO 1000	\$27,740,642.00	<b>-\$6,732.00</b>	\$27,733,910.00	\$22,213,090.00	\$22,213,090.00	\$0.00 80.09 %
	Proyecto Federal CONACYT 2022 (Capítulo 4000)	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00 100.00 %
	SUBSIDIO ESTATAL	\$34,633,435.00	\$1,129,370.08	\$35,762,805.08	\$25,521,977.88	\$25,521,977.88	\$0.00 71.36 %
	CAPITULO 1000	\$25,200,248.00	\$2,889.50	\$25,203,137.50	\$22,177,208.80	\$22,177,208.80	\$0.00 87.99 %
	CAPITULO 2000	\$834,437.00	\$3,286,738.08	\$4,121,175.08	\$2,019,172.08	\$2,019,172.08	\$0.00 48.99 %
	CAPITULO 3000	\$1,848,828.00	<b>-\$4,303.00</b>	\$1,844,525.00	\$1,325,597.00	\$1,325,597.00	\$0.00 71.86 %
	CAPITULO 7000	\$6,749,922.00	<b>-\$2,155,954.50</b>	\$4,593,967.50	\$0.00	\$0.00	\$0.00 0.00 %
<b>Total</b>		<b>\$76,155,305.00</b>	<b>\$2,817,796.28</b>	<b>\$78,973,101.28</b>	<b>\$61,536,713.20</b>	<b>\$61,536,713.20</b>	<b>\$0.00 77.92 %</b>