

UNIVERSIDAD TECNOLÓGICA DE TULANCINGO

RESÚMEN CALENDARIZADO DEL PRESUPUESTO DE INGRESOS DEL 2018

(PESOS)

| CONCEPTO         | PRESUPUESTO ANUAL    | ENE                 | FEB                 | MAR                 | ABR                 | MAY                 | JUN                 | JUL                 | AGO                 | SEP                 | OCT                 | NOV                 | DIC                 |
|------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| INGRESOS PROPIOS | 11,827,980.00        | 177,984.00          | 455,476.00          | 3,301,110.00        | 899,676.00          | 1,120,315.00        | 695,589.00          | 291,357.00          | 396,833.00          | 2,061,384.00        | 541,226.00          | 309,274.00          | 1,577,756.00        |
| SUBSIDIO ESTATAL | 26,791,007.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 4,004,690.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 2,071,487.00        |
| SUBSIDIO FEDERAL | 26,791,007.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 4,004,690.00        | 2,071,486.00        | 2,071,486.00        | 2,071,486.00        | 2,071,487.00        |
| <b>TOTAL</b>     | <b>65,409,994.00</b> | <b>4,320,956.00</b> | <b>4,598,448.00</b> | <b>7,444,082.00</b> | <b>5,042,648.00</b> | <b>5,263,287.00</b> | <b>4,838,561.00</b> | <b>4,434,329.00</b> | <b>8,406,153.00</b> | <b>6,204,356.00</b> | <b>4,684,198.00</b> | <b>4,452,246.00</b> | <b>5,720,730.00</b> |

Elaboró

L.C. Liliانا Reyes Kanhan  
Depto. Programación y Presupuesto

Revisó

MCA. Margarita Leo Cuevas  
Directora Administración y Finanzas

Autorizó

Dr. Julio Marquez Rodriguez  
Rector

| CONCEPTO  | ENERO               | FEBRERO           | MARZO             | ABRIL               | MAYO                | JUNIO             | JULIO             | AGOSTO              | SEPTIEMBRE          | OCTUBRE             | NOVIEMBRE        | DICIEMBRE        | TOTAL                |
|---|---------------------|-------------------|-------------------|---------------------|---------------------|-------------------|-------------------|---------------------|---------------------|---------------------|------------------|------------------|----------------------|
| <b>CERTIFICACION DE ESTUDIOS, TITULOS, HISTORIALES Y CONSTANCIAS</b>  | <b>1,908,537.00</b> | <b>909,529.00</b> | <b>401,190.00</b> | <b>1,135,332.00</b> | <b>1,448,782.00</b> | <b>756,654.00</b> | <b>158,280.00</b> | <b>1,529,443.00</b> | <b>2,356,102.00</b> | <b>1,033,978.00</b> | <b>58,860.00</b> | <b>68,780.00</b> | <b>11,765,467.00</b> |
| Constancia Escolar  | 5,420.00            | 3,870.00          | 3,880.00          | 371,577.00          | 2,340.00            | 3,680.00          | 5,160.00          | 500,343.00          | 9,510.00            | 5,450.00            | 3,320.00         | 2,180.00         | 917,530.00           |
| Titulación  | 4,000.00            | 3,000.00          | 2,800.00          | 3,000.00            | 1,200.00            | 3,200.00          | 3,200.00          | 2,600.00            | 7,000.00            | 6,000.00            | 3,200.00         | 2,000.00         | 41,200.00            |
| Protocolo de Titulación   | 0                   | 0                 | 0                 | 241,500             | 0                   | 0                 | 0                 | 332,500             | 0                   | 0                   | 0                | 0                | 574,000.00           |
| Duplicado de certificado de estudios  | 140                 | 70                | 0                 | 122,957             | 0                   | 0                 | 0                 | 164,043             | 0                   | 0                   | 0                | 0                | 287,000.00           |
| Historial Académico   | 1,280               | 800               | 880               | 4,120               | 1,400               | 480               | 1,960             | 1,200               | 1,950               | 240                 | 120              | 180              | 11,200.00            |
| <b>CREDECIALIZACION E IDENTIFICACION</b>  | <b>2,180.00</b>     | <b>1,020.00</b>   | <b>1,080.00</b>   | <b>1,480.00</b>     | <b>1,980.00</b>     | <b>780.00</b>     | <b>660.00</b>     | <b>900.00</b>       | <b>480.00</b>       | <b>420.00</b>       | <b>540.00</b>    | <b>600.00</b>    | <b>12,120.00</b>     |
| Reposición de Credencial  | 2,180               | 1,020             | 1,080             | 1,480               | 1,980               | 780               | 660               | 900                 | 480                 | 420                 | 540              | 600              | 12,120.00            |
| <b>EXAMENES Y EVALUACIONES</b>  | <b>32,800.00</b>    | <b>72,000.00</b>  | <b>385,000.00</b> | <b>103,400.00</b>   | <b>40,250.00</b>    | <b>26,400.00</b>  | <b>22,000.00</b>  | <b>24,450.00</b>    | <b>5,250.00</b>     | <b>255,000.00</b>   | <b>0.00</b>      | <b>8,000.00</b>  | <b>994,550.00</b>    |
| Examen de Ingresos a la Educación Superior  | 0                   | 72,000            | 75,000            | 52,400              | 32,000              | 25,000            | 22,000            | 15,000              | 5,000               | 0                   | 0                | 0                | 298,000.00           |
| Evaluación de segunda Oportunidad   | 32,800              | 0                 | 0                 | 51,400              | 8,000               | 1,400             | 0                 | 9,200               | 0                   | 0                   | 0                | 0                | 110,800.00           |
| Examen de Acreditación por Asignatura   | 0                   | 0                 | 0                 | 0                   | 250                 | 0                 | 0                 | 250                 | 0                   | 0                   | 0                | 0                | 500.00               |
| Trámite de equivalencia de estudios   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 250                 | 0                   | 0                   | 0                | 0                | 250.00               |
| Examen TOEFL (4)  | 0                   | 0                 | 290,000           | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 290,000.00           |
| Evaluación de primera oportunidad   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| <b>INSCRIPCIONES DIVERSAS</b>   | <b>1,840,902.00</b> | <b>766,584.00</b> | <b>0.00</b>       | <b>16,000.00</b>    | <b>1,357,542.00</b> | <b>633,204.00</b> | <b>0.00</b>       | <b>7,000.00</b>     | <b>2,229,862.00</b> | <b>634,608.00</b>   | <b>0.00</b>      | <b>0.00</b>      | <b>7,485,702.00</b>  |
| Inscripción   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 1,105,000           | 0                   | 0                | 0                | 1,105,000.00         |
| Reinscripción   | 1,825,902           | 766,584           | 0                 | 16,000              | 1,348,542           | 633,204           | 0                 | 7,000               | 1,109,862           | 634,608             | 0                | 0                | 6,318,702.00         |
| Reedición   | 15,000              | 0                 | 0                 | 0                   | 9,000               | 0                 | 0                 | 0                   | 15,000              | 0                   | 0                | 0                | 62,000.00            |
| Inscripción a nivel Posgrado  | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| Reinscripción nivel posgrado  | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| Curso Propedéutico  | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| Diplomado de 80 a 150 horas   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| Cuota por Recuperación por Congreso o Simposium para Portales   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| Cuota por Recuperación por Congreso o Simposium para Público en General   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| Cuota por Recuperación por Congreso o Simposium para Alumnos de Instituciones de Educación Superior, Media Superior | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| Cuota por Recuperación por Congreso o Simposium acceso a Talleres   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| Curso o Taller Acorde a los Programas Educativos  | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| <b>OTROS</b>  | <b>6,235.00</b>     | <b>430.00</b>     | <b>430.00</b>     | <b>3,655.00</b>     | <b>1,720.00</b>     | <b>30,315.00</b>  | <b>84,710.00</b>  | <b>180,000.00</b>   | <b>50,000.00</b>    | <b>30,000.00</b>    | <b>20,000.00</b> | <b>50,000.00</b> | <b>457,495.00</b>    |
| Seguro Estudiantil Contra Accidentes  | 6,235               | 430               | 430               | 3,655               | 1,720               | 30,315            | 84,710            | 180,000             | 50,000              | 30,000              | 20,000           | 50,000           | 457,495.00           |
| <b>REGISTROS DIVERSOS</b>   | <b>0.00</b>         | <b>0.00</b>       | <b>0.00</b>       | <b>547,605.00</b>   | <b>0.00</b>         | <b>0.00</b>       | <b>15,000.00</b>  | <b>753,950.00</b>   | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>      | <b>0.00</b>      | <b>1,316,555.00</b>  |
| Registro Estatal de título profesional y expedición de registro Nivel TSU y licenciatura (1)                        | 0                   | 0                 | 0                 | 421,580             | 0                   | 0                 | 0                 | 590,575             | 0                   | 0                   | 0                | 0                | 1,002,255.00         |
| Registro de Título y Expedición de Cédula Profesional Federales, nivel Licenciatura (3)                             | 0                   | 0                 | 0                 | 25,185              | 0                   | 0                 | 0                 | 34,675              | 0                   | 0                   | 0                | 0                | 59,860.00            |
| Expedición de Timbre Holograma  | 0                   | 0                 | 0                 | 100,740             | 0                   | 0                 | 0                 | 138,700             | 0                   | 0                   | 0                | 0                | 239,440.00           |
| Curso de deportes o verano público en general   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 15,000            | 0                   | 0                   | 0                   | 0                | 0                | 15,000.00            |
| Curso de deportes o verano para la comunidad universitaria  | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                 | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| <b>ESTUDIOS CONSULTORIAS Y EDUCACION CONTINUA</b>   | <b>21,000.00</b>    | <b>65,625.00</b>  | <b>31,000.00</b>  | <b>91,615.00</b>    | <b>44,950.00</b>    | <b>62,275.00</b>  | <b>30,750.00</b>  | <b>62,800.00</b>    | <b>61,000.00</b>    | <b>107,500.00</b>   | <b>35,000.00</b> | <b>8,000.00</b>  | <b>621,515.00</b>    |
| Servicio de Educación Continua Básico A   | 21,000              | 65,625            | 31,000            | 91,615              | 44,950              | 62,275            | 30,750            | 62,800              | 61,000              | 107,500             | 35,000           | 8,000            | 621,515.00           |

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M.C.A. Margarita Leo Cuevas

Dr. Julio Márquez Rodríguez

Jefe de Departamento Programación y Presupuesto

Directora de Administración y Finanzas

Rector

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|---|-------|---------|--------|--------|--------|--------|--------|--------|------------|---------|-----------|-----------|------------|
| Servicio de Educación Continua Básico B   | 0     | 16,300  | 0      | 0      | 0      | 17,000 | 10,500 | 0      | 0          | 15,000  | 0         | 0         | 58,800.00  |
| Servicio de Educación Continua Básico C   | 0     | 13,000  | 0      | 12,000 | 0      | 10,000 | 0      | 9,000  | 0          | 0       | 15,000    | 0         | 59,000.00  |
| Servicio de Educación Continua Intermedio A                                       | 0     | 0       | 10,000 | 0      | 12,000 | 0      | 10,000 | 0      | 0          | 11,500  | 0         | 0         | 43,500.00  |
| Servicio de Educación Continua Intermedio B                                       | 0     | 19,500  | 0      | 36,000 | 0      | 10,000 | 10,250 | 0      | 10,000     | 0       | 20,000    | 8,000     | 103,750.00 |
| Servicio de Educación Continua Intermedio C                                       | 0     | 0       | 0      | 0      | 0      | 10,000 | 0      | 20,000 | 0          | 36,000  | 0         | 0         | 66,000.00  |
| Servicio de Educación Continua Avanzado A (Cuota por Hora por Participante)       |       |         |        |        |        |        |        |        |            |         |           |           |            |
| Consultoría y Estudio Tipo I (Por Hora)   | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 12,000     | 0       | 0         | 0         | 12,000.00  |
| Consultoría y Estudio Tipo II (Por Hora)  | 0     | 0       | 0      | 0      | 20,000 | 0      | 0      | 0      | 18,000     | 0       | 0         | 0         | 38,000.00  |
| Consultoría y Estudio Tipo III (Por Hora)   | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Consultoría y Estudio Tipo IV (Por Hora)  | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Evaluación de Estándar de Competencia Laboral Nivel 1                             | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Evaluación de Estándar de Competencia Laboral Nivel 2                             | 0     | 12,950  | 0      | 0      | 0      | 0      | 0      | 19,425 | 0          | 0       | 0         | 0         | 32,375.00  |
| Evaluación de Estándar de Competencia Laboral Nivel 3                             | 0     | 0       | 0      | 12,850 | 0      | 19,425 | 0      | 0      | 0          | 0       | 0         | 0         | 32,275.00  |
| Evaluación de Estándar de Competencia Laboral Nivel 4                             | 0     | 0       | 0      | 12,950 | 0      | 0      | 0      | 6,475  | 0          | 0       | 0         | 0         | 32,375.00  |
| Evaluación de Estándar de Competencia Laboral Nivel 5                             | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 19,425.00  |
| Certificado de Competencia Laboral Nivel 1  | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Certificado de Competencia Laboral Nivel 2  | 0     | 2,375   | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 2,375.00   |
| Certificado de Competencia Laboral Nivel 3  | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 3,800  | 0          | 0       | 0         | 0         | 3,800.00   |
| Certificado de Competencia Laboral Nivel 4  | 0     | 0       | 0      | 2,925  | 0      | 5,850  | 0      | 0      | 0          | 0       | 0         | 0         | 8,775.00   |
| Certificado de Competencia Laboral Nivel 5  | 0     | 0       | 0      | 4,100  | 0      | 0      | 0      | 4,100  | 0          | 0       | 0         | 0         | 8,200.00   |
| Certificado de Competencia Laboral  | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Reposición de certificado de Competencia Laboral                                  | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Acreditación inicial de Centro de Evaluación (1 Estándar de Competencia)          | 0     | 0       | 0      | 8,190  | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 8,190.00   |
| Ampliación de Acreditación de Centro de Evaluación por Estándar de Competencia    | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Renovación de Acreditación de Centro de Evaluación por Estándar de Competencia    | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Acreditación inicial de Evaluador Independiente (1 Estándar de Competencia)       | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Ampliación de Acreditación de Evaluador Independiente por Estándar de Competencia | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Renovación de Acreditación de Evaluador Independiente por Estándar de Competencia | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Verificación Externa de Centro de Evaluación por día                              | 0     | 0       | 0      | 0      | 5,450  | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 5,450.00   |
| Verificación Externa de Evaluador Independiente por día                           | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Taller de Formación por Participantes   | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Taller de Actualización por Participante  | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 0.00       |
| Consultoría del Sistema Nacional de Competencias por hora                         | 0     | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 45,000  | 0         | 0         | 45,000.00  |
| Proceso de Incubación de Proyecto Tipo 1  | 0     | 1,500   | 0      | 0      | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 1,500.00   |
| Proceso de Incubación de Proyecto Tipo 2  | 0     | 0       | 0      | 2,500  | 0      | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 2,500.00   |
| Proceso de Incubación de Proyecto Tipo 3  | 0     | 0       | 0      | 0      | 7,500  | 0      | 0      | 0      | 0          | 0       | 0         | 0         | 7,500.00   |

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| CONCEPTO  | ENERO               | FEBRERO           | MARZO             | ABRIL               | MAYO                | JUNIO             | JULIO               | AGOSTO              | SEPTIEMBRE          | OCTUBRE             | NOVIEMBRE        | DICIEMBRE        | TOTAL                |
|---|---------------------|-------------------|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|----------------------|
| <b>PRODUCTOS</b>  | <b>1,500.00</b>     | <b>8,800.00</b>   | <b>1,500.00</b>   | <b>1,500.00</b>     | <b>4,242.00</b>     | <b>1,500.00</b>   | <b>2,700.00</b>     | <b>1,500.00</b>     | <b>3,000.00</b>     | <b>1,500.00</b>     | <b>1,500.00</b>  | <b>1,500.00</b>  | <b>33,432.00</b>     |
| Terno Institucional   | 0                   | 0                 | 0                 | 270                 | 0                   | 0                 | 0                   | 270                 | 0                   | 0                   | 0                | 0                | 540.00               |
| USB Institucional 8 GB  | 0                   | 0                 | 0                 | 180                 | 0                   | 0                 | 0                   | 180                 | 0                   | 0                   | 0                | 0                | 360.00               |
| Gorra Institucional   | 0                   | 0                 | 0                 | 125                 | 0                   | 0                 | 0                   | 125                 | 0                   | 0                   | 0                | 0                | 250.00               |
| Cilindro Institucional  | 0                   | 0                 | 0                 | 40                  | 0                   | 0                 | 0                   | 40                  | 0                   | 0                   | 0                | 0                | 80.00                |
| Playera Tipo polo Institucional                                   | 0                   | 0                 | 0                 | 200                 | 0                   | 0                 | 0                   | 200                 | 0                   | 0                   | 0                | 0                | 400.00               |
| Boligrafo de plastico Institucional                               | 0                   | 0                 | 0                 | 45                  | 0                   | 0                 | 0                   | 45                  | 0                   | 0                   | 0                | 0                | 90.00                |
| Playera Deportiva Institucional                                   | 0                   | 0                 | 0                 | 185                 | 0                   | 0                 | 0                   | 185                 | 0                   | 0                   | 0                | 0                | 370.00               |
| Taza Institucional  | 0                   | 0                 | 0                 | 95                  | 0                   | 0                 | 0                   | 95                  | 0                   | 0                   | 0                | 0                | 190.00               |
| Boligrafo de metal Institucional                                  | 0                   | 0                 | 0                 | 145                 | 0                   | 0                 | 0                   | 145                 | 0                   | 0                   | 0                | 0                | 290.00               |
| Cuaderno Institucional  | 0                   | 0                 | 0                 | 60                  | 0                   | 0                 | 0                   | 60                  | 0                   | 0                   | 0                | 0                | 120.00               |
| Aportación Mensual por Servicio de Cafetería (3)                  | 1,500               | 1,500             | 1,500             | 1,500               | 1,500               | 1,500             | 1,500               | 1,500               | 1,500               | 1,500               | 1,500            | 1,500            | 18,000.00            |
| Aportación por Publicidad (3)                                     |                     |                   |                   |                     |                     |                   |                     |                     |                     |                     |                  |                  | 0.00                 |
| Comisiones derivadas de convenios comerciales (3)                 |                     |                   |                   |                     |                     |                   |                     |                     |                     |                     |                  |                  | 0.00                 |
| Copias Fotostática (3)  | 0                   | 300               | 0                 | 0                   | 942                 | 0                 | 1,200               | 0                   | 0                   | 0                   | 0                | 0                | 2,442.00             |
| Cuota de recuperación por impresión en blanco y negro (3)         | 0                   | 0                 | 0                 | 0                   | 0                   | 0                 | 0                   | 0                   | 0                   | 0                   | 0                | 0                | 0.00                 |
| Cuota por uso de Cuaderno (3)                                     | 0                   | 3,500             | 0                 | 0                   | 900                 | 0                 | 0                   | 0                   | 1,500               | 0                   | 0                | 0                | 5,900.00             |
| Apoyo a Alumnos Estancias y/o Estadías empresariales              | 0                   | 3,500             | 0                 | 0                   | 900                 | 0                 | 0                   | 0                   | 1,500               | 0                   | 0                | 0                | 4,400.00             |
| <b>APROVECHAMIENTOS</b>   | <b>9,010.00</b>     | <b>2,959.00</b>   | <b>858.00</b>     | <b>429.00</b>       | <b>6,501.00</b>     | <b>3,138.00</b>   | <b>351.00</b>       | <b>2,796.00</b>     | <b>2,220.00</b>     | <b>351.00</b>       | <b>156.00</b>    | <b>312.00</b>    | <b>29,081.00</b>     |
| <b>MULTAS</b>   | <b>9,010.00</b>     | <b>2,959.00</b>   | <b>858.00</b>     | <b>429.00</b>       | <b>6,501.00</b>     | <b>3,138.00</b>   | <b>351.00</b>       | <b>2,796.00</b>     | <b>2,220.00</b>     | <b>351.00</b>       | <b>156.00</b>    | <b>312.00</b>    | <b>29,081.00</b>     |
| Cuota por devolución extemporánea de acervo bibliográfico por día | 0                   | 392               | 0                 | 0                   | 665                 | 0                 | 0                   | 250                 | 0                   | 0                   | 0                | 0                | 1,307.00             |
| Cuota por pago extemporáneo por inscripción o reinscripción       | 3,510               | 2,067             | 658               | 429                 | 4,836               | 1,638             | 351                 | 546                 | 420                 | 351                 | 156              | 312              | 15,474.00            |
| Sanción por no acreditar el Taller Extracurricular                | 5,500               | 500               | 0                 | 0                   | 1,000               | 1,500             | 0                   | 2,000               | 1,800               | 0                   | 0                | 0                | 12,300.00            |
| <b>TOTAL DE INGRESOS PROPIOS CAPTADOS POR MES</b>                 | <b>1,919,047.00</b> | <b>921,288.00</b> | <b>403,548.00</b> | <b>1,137,281.00</b> | <b>1,459,525.00</b> | <b>761,292.00</b> | <b>1,611,331.00</b> | <b>1,533,739.00</b> | <b>2,361,322.00</b> | <b>1,035,829.00</b> | <b>60,516.00</b> | <b>70,592.00</b> | <b>11,827,980.00</b> |

Elaboró

L.C. Liliana Reyes Kanhan  
Jefe de Departamento Programación y Presupuesto

Revisó

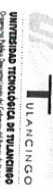
M.C.A. Margarita Leo Cuevas  
Directora de Administración y Finanzas

Autorizó

Dr. Julio Márquez Rodríguez  
Rector



UNIVERSIDAD TECNOLÓGICA DE TLAXIANGUO  
COMPARATIVO DEL COMPORTAMIENTO DE LA CAPTACIÓN DE INGRESOS PROPIOS



| CONCEPTO  | AÑO ACTUAL   |              |              |              |              | COMPARATIVO   |        |             |        |               |           |               |         |  |  |
|---|--------------|--------------|--------------|--------------|--------------|---------------|--------|-------------|--------|---------------|-----------|---------------|---------|--|--|
|   | 2013         | 2014         | 2015         | 2016         | 2017         | 2014/2015     | (%)    | 2016/2015   | (%)    | 2016/2017     | (%)       | 2017/2018     | (%)     |  |  |
| DERECHOS  | 3,322,760.69 | 5,445,918.84 | 7,842,952.00 | 7,244,402.00 | 9,252,578.00 | (PESOS)       |        | (PESOS)     |        | (PESOS)       |           | (PESOS)       |         |  |  |
| CERTIFICACION DE ESTUDIOS, TITULACION, HISTORIAL Y CONSTANCIA                             | 399,608.00   | 422,810.00   | 516,690.00   | 181,370.00   | 490,340.00   | -2,397,033.16 | -17.28 | 596,550.00  | 19.25  | -1,941,476.00 | -1,766.93 | -2,579,589.00 | -10.75  |  |  |
| CONSTANCIA ESCOLAR  | 42,680.00    | 30,160.00    | 37,360.00    | 13,440.00    | 14,720.00    | -93,880.00    | -1.33  | 335,320.00  | 3.17   | -315,570.00   | 5.24      | -420,840.00   | -2.42   |  |  |
| TITULACION  | 224,200.00   | 237,300.00   | 288,400.00   | 99,600.00    | 291,200.00   | -7,200.00     | -0.19  | 23,920.00   | 2.37   | -1,280.00     | -0.13     | -26,480.00    | -1.80   |  |  |
| PROTOCOLO DE TITULACION   | 132,408.00   | 147,000.00   | 177,160.00   | 65,040.00    | 178,880.00   | -51,100.00    | -0.16  | 188,800.00  | -4.29  | -191,600.00   | 4.36      | -282,800.00   | -0.87   |  |  |
| REPOSICION DE CERTIFICADO   | 320.00       | 630.00       | 1,050.00     | 490.00       | -140.00      | -30,160.00    | -0.17  | 112,120.00  | -4.25  | -113,840.00   | 4.31      | -108,120.00   | -0.60   |  |  |
| HISTORIAL ACADÉMICO   | 0.00         | 7,720.00     | 12,720.00    | 2,800.00     | 5,400.00     | -420.00       | -0.40  | 560.00      | 9.33   | 350.00        | 5.83      | 140.00        | 1.00    |  |  |
| TRAMITE DE EQUIVALENCIA DE ESTUDIOS   | 0.00         | 0.00         | 0.00         | 0.00         | 3,300.00     | -5,000.00     | -0.39  | 9,920.00    | 0.00   | -2,600.00     | 0.00      | -8,810.00     | -1.63   |  |  |
| CREDENCIALIZACION E IDENTIFICACION  | 1,420.00     | 2,400.00     | 10,860.00    | 2,460.00     | 633,750.00   | 0.00          | 0.00   | 0.00        | 0.00   | -3,300.00     | 0.00      | 2,180.00      | 0.66    |  |  |
| EXAMENES Y EVALUACIONES   | 1,420.00     | 2,400.00     | 10,860.00    | 2,460.00     | 633,750.00   | 0.00          | 0.00   | 0.00        | 0.00   | -3,300.00     | 0.00      | 3,050.00      | 0.92    |  |  |
| EXAMENES DE INGRESO A LA EDUCACION SUPERIOR   | 191,634.00   | 339,534.71   | 472,320.00   | 192,575.00   | 70,000.00    | -4,480.00     | -0.78  | 8,400.00    | 70.00  | -212,540.00   | -1,771.17 | 202,880.00    | 0.32    |  |  |
| EXAMEN DE SEGUNDA OPORTUNIDAD   | 104,920.00   | 203,175.00   | 285,520.00   | 115,025.00   | 750.00       | -8,480.00     | -0.78  | 8,400.00    | 70.00  | -212,540.00   | -1,771.17 | 202,880.00    | 0.32    |  |  |
| EXAMEN DE ACREDITACION POR ASIGNATURA   | 82,554.00    | 130,029.71   | 186,800.00   | 76,800.00    | 750.00       | -132,785.29   | -0.28  | 279,745.00  | 0.00   | -156,175.00   | 0.00      | -485,560.00   | -8.65   |  |  |
| EXAMEN GENERAL DE EGRESO T.S.U  | 1,500.00     | 5,000.00     | 5,000.00     | 500.00       | 110,800.00   | -56,770.29    | -0.30  | 110,000.00  | -3.50  | 114,275.00    | 4.45      | -297,250.00   | -996.33 |  |  |
| EXAMEN GENERAL DE EGRESO LICENCIATURA   | 760.00       | 380.00       | 380.00       | 0.00         | 0.00         | 5,000.00      | 0.00   | -500.00     | -0.07  | 500.00        | 0.00      | -500.00       | 0.00    |  |  |
| EXAMEN GENERAL DE EGRESO T.S.U  | 1,400.00     | 700.00       | 700.00       | 0.00         | 0.00         | 380.00        | 0.00   | 0.00        | 0.00   | 0.00          | 0.00      | 0.00          | 0.00    |  |  |
| PROTOCOLO POR EQUIVALENCIA  | 500.00       | 250.00       | 250.00       | 250.00       | 44,000.00    | 700.00        | 0.00   | 0.00        | 0.00   | -304,000.00   | 2.90      | 304,000.00    | 1.00    |  |  |
| EXAMEN TOEFL  | 0.00         | 0.00         | 0.00         | 0.00         | 0.00         | 250.00        | 0.00   | -250.00     | 0.00   | -43,750.00    | 0.00      | 44,000.00     | 1.00    |  |  |
| INSCRIPCIONES DIVERSAS  | 2,400,518.00 | 4,159,312.50 | 5,441,132.50 | 5,864,956.80 | 6,795,400.00 | -1,281,820.00 | -1.54  | -423,824.30 | -50.67 | -930,443.20   | 0.00      | -705,302.00   | 0.00    |  |  |
| INSCRIPCION   | 438,283.00   | 865,000.00   | 1,292,500.00 | 960,700.00   | 910,000.00   | -427,500.00   | -0.33  | 351,800.00  | 7.25   | 50,700.00     | 0.00      | -156,000.00   | 0.00    |  |  |
| REINSCRIPCION   | 1,962,255.00 | 3,293,062.50 | 4,146,632.50 | 4,869,056.80 | 5,850,000.00 | -83,570.00    | -0.21  | -722,424.30 | -57.93 | -980,943.20   | 0.00      | -469,702.00   | 0.00    |  |  |
| READMISION  | 0.00         | 1,250.00     | 0.00         | 1,300.00     | 3,900.00     | 1,250.00      | 0.00   | -1,300.00   | 0.00   | -2,600.00     | 0.00      | -58,100.00    | 0.00    |  |  |
| INSCRIPCION A POSGRADO  | 0.00         | 0.00         | 0.00         | 2,600.00     | 0.00         | 0.00          | 0.00   | -2,600.00   | 0.00   | 2,600.00      | 0.00      | 0.00          | 0.00    |  |  |
| REINSCRIPCION A POSGRADO  | 0.00         | 0.00         | 0.00         | 2,600.00     | 0.00         | 0.00          | 0.00   | -2,600.00   | 0.00   | 2,600.00      | 0.00      | 0.00          | 0.00    |  |  |
| CURSO PROPEDEUTICO  | 0.00         | 0.00         | 0.00         | 6,000.00     | 0.00         | 0.00          | 0.00   | -6,000.00   | 0.00   | 6,000.00      | 0.00      | 0.00          | 0.00    |  |  |
| DIPLOMADO DE 80 A 150 HORAS   | 0.00         | 0.00         | 0.00         | 3,500.00     | 0.00         | 0.00          | 0.00   | -3,500.00   | 0.00   | 3,500.00      | 0.00      | 0.00          | 0.00    |  |  |
| CUOTA POR RECUPERACION POR CONGRESO O SIMPOSIUM PARA GOBIERNO ESTADUNIDENSE               | 0.00         | 0.00         | 0.00         | 1,000.00     | 0.00         | 0.00          | 0.00   | -1,000.00   | 0.00   | 1,000.00      | 0.00      | 0.00          | 0.00    |  |  |
| CONGRESO O SIMPOSIUM PARA PUBLICO   | 0.00         | 0.00         | 2,000.00     | 500.00       | 0.00         | -2,000.00     | -1.00  | 1,500.00    | 0.00   | 500.00        | 0.00      | 0.00          | 0.00    |  |  |
| CUOTA POR RECUPERACION POR ALUMNOS DE INSTITUCIONES DE EDUCACION SUPERIOR, MEDIA SUPERIOR | 0.00         | 0.00         | 0.00         | 50.00        | 0.00         | 0.00          | 0.00   | -50.00      | 0.00   | 50.00         | 0.00      | 0.00          | 0.00    |  |  |

Elaboró  
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Rector



UNIVERSIDAD TECNOLÓGICA DE TLAXIACO  
COMPARATIVO DEL COMPORTAMIENTO DE LA CAPTACIÓN DE INGRESOS PROPIOS



| CONCEPTO   | AÑO ACTUAL |            |            |            |            |              | COMPARATIVO |        |             |        |             |      |             |      |         |      |
|--|------------|------------|------------|------------|------------|--------------|-------------|--------|-------------|--------|-------------|------|-------------|------|---------|------|
|  | 2013       | 2014       | 2015       | 2016       | 2017       | 2018         | 2014/2018   |        | 2016/2018   |        | 2016/2017   |      | 2017/2018   |      |         |      |
|  |            |            |            |            |            |              | (PESOS)     | (%)    | (PESOS)     | (%)    | (PESOS)     | (%)  | (PESOS)     | (%)  | (PESOS) | (%)  |
| CUOTA POR RECUPERACIÓN POR CONGRESO O SIMPOSIUM ACCESO A TALLERES TECNOLÓGICOS               |            |            |            | 100.00     |            | 0.00         | 0.00        | 0.00   | -100.00     | 0.00   | 100.00      | 0.00 | 0.00        | 0.00 | 0.00    | 0.00 |
| CURSO DE DEPORTES O VERANO PÚBLICO EN GENERAL  |            |            |            | 9,500.00   |            | 15,000.00    | 0.00        | 0.00   | -9,500.00   | 0.00   | 9,500.00    | 0.00 | -15,000.00  | 0.00 | 0.00    | 0.00 |
| CURSO DE DEPORTES O VERANO PARA LA COMUNIDAD UNIVERSITARIA                                   |            |            |            | 8,000.00   |            | 22,500.00    | 0.00        | 0.00   | -8,000.00   | 0.00   | 14,500.00   | 0.00 | 22,500.00   | 0.00 | 0.00    | 0.00 |
| CURSO O TALLER ACORDE A LOS PROGRAMAS EDUCATIVOS   |            |            |            | 50.00      |            | 9,000.00     | 0.00        | 0.00   | -50.00      | 0.00   | -9,950.00   | 0.00 | 9,000.00    | 0.00 | 0.00    | 0.00 |
| OTROS  | 80,330.00  | 62,995.00  | 488,695.00 | 330,670.00 | 430,000.00 | 457,495.00   | -425,700.00 | -0.87  | 158,025.00  | 8.82   | -99,330.00  | 0.00 | -27,495.00  | 0.00 | 0.00    | 0.00 |
| SEGURO ESTUDIANTIL CONTRA ACCIDENTES   | 80,330.00  | 62,995.00  | 488,695.00 | 330,670.00 | 430,000.00 | 457,495.00   | -425,700.00 | -0.87  | 158,025.00  | 8.82   | -99,330.00  | 0.00 | -27,495.00  | 0.00 | 0.00    | 0.00 |
| REGISTROS DIVERSOS   | 249,250.69 | 458,866.63 | 598,224.00 | 188,288.20 | 577,528.00 | 1,301,555.00 | -139,357.37 | 0.52   | 409,938.80  | -12.07 | -389,239.80 | 0.00 | -724,027.00 | 0.00 | 0.00    | 0.00 |
| REGISTRO FEDERAL DE TÍTULO Y EXPEDICIÓN DE CEDULA PROFESIONAL, NIVEL T.S.U.                  | 175,634.75 | 353,522.11 | 109,592.00 | 35,968.00  | 35,968.00  | 0.00         | 243,930.11  | 2.23   | 73,024.00   | -1.65  | 35,968.00   | 0.00 | 0.00        | 0.00 | 0.00    | 0.00 |
| REGISTRO FEDERAL DE TÍTULO Y EXPEDICIÓN DE CEDULA PROFESIONAL, NIVEL LICENCIATURA            |            |            | 305,760.00 | 141,120.00 | 476,320.00 | 1,002,255.00 | -305,760.00 | -1.00  | 164,640.00  | 0.00   | -335,200.00 | 0.00 | -525,935.00 | 0.00 | 0.00    | 0.00 |
| REGISTRO ESTADAL DE TÍTULO PROFESIONAL Y EXPEDICIÓN DE REGISTRO, NIVEL T.S.U. Y LICENCIATURA | 59,250.94  | 84,969.52  | 155,680.00 | 2,240.00   | 76,432.00  | 239,440.00   | -70,810.48  | -0.45  | 153,440.00  | -10.42 | -74,192.00  | 0.00 | -163,008.00 | 0.00 | 0.00    | 0.00 |
| EXPEDICIÓN NOMBRE HOLOGRAMA CONTINUA   | 14,365.00  | 20,475.00  | 27,192.00  | 8,960.20   | 24,776.00  | 59,860.00    | -6,717.00   | -0.25  | 18,231.80   | 0.00   | -15,815.80  | 0.00 | -35,094.00  | 0.00 | 0.00    | 0.00 |
| ESTUDIOS, CONSULTORIAS Y EDUCACIÓN CONTINUA  | 0.00       | 0.00       | 315,030.50 | 484,082.00 | 322,280.00 | 621,515.00   | -315,030.50 | -13.00 | -169,051.50 | 0.00   | 161,822.00  | 0.00 | -299,255.00 | 0.00 | 0.00    | 0.00 |
| SERVICIO DE EDUCACIÓN CONTINUA BÁSICO A (CUOTA POR HORA POR PARTICIPANTE)                    |            |            | 19,350.00  | 16,500.00  | 15,300.00  | 63,000.00    | -19,350.00  | -1.00  | 2,850.00    | 0.00   | 1,200.00    | 0.00 | -47,700.00  | 0.00 | 0.00    | 0.00 |
| SERVICIO DE EDUCACIÓN CONTINUA BÁSICO B (CUOTA POR HORA POR PARTICIPANTE)                    |            |            | 27,750.00  | 48,450.00  | 117,300.00 | 58,800.00    | -27,750.00  | -1.00  | -20,700.00  | 0.00   | -68,550.00  | 0.00 | 58,500.00   | 0.00 | 0.00    | 0.00 |
| SERVICIO DE EDUCACIÓN CONTINUA BÁSICO C (CUOTA POR HORA POR PARTICIPANTE)                    |            |            |            | 26,100.00  |            | 59,000.00    | 0.00        | 0.00   | -26,100.00  | 0.00   | 26,100.00   | 0.00 | -59,000.00  | 0.00 | 0.00    | 0.00 |
| SERVICIO DE EDUCACIÓN CONTINUA INTERMEDIO A (CUOTA POR HORA POR PARTICIPANTE)                |            |            | 55,717.00  | 84,240.00  | 46,800.00  | 43,500.00    | -55,717.00  | -1.00  | -28,523.00  | 0.00   | 37,440.00   | 0.00 | 3,300.00    | 0.00 | 0.00    | 0.00 |
| SERVICIO DE EDUCACIÓN CONTINUA INTERMEDIO B (CUOTA POR HORA POR PARTICIPANTE)                |            |            |            | 21,450.00  | 24,930.00  | 103,750.00   | 0.00        | 0.00   | -21,450.00  | 0.00   | -3,480.00   | 0.00 | -78,820.00  | 0.00 | 0.00    | 0.00 |
| SERVICIO DE EDUCACIÓN CONTINUA INTERMEDIO C (CUOTA POR HORA POR PARTICIPANTE)                |            |            |            | 1,000.00   | 666,000.00 | 0.00         | 0.00        | 0.00   | -1,000.00   | 0.00   | 1,000.00    | 0.00 | -66,000.00  | 0.00 | 0.00    | 0.00 |
| SERVICIO DE EDUCACIÓN CONTINUA AVANZADO A (CUOTA POR HORA POR PARTICIPANTE)                  |            |            | 60,505.00  | 1,500.00   | 0.00       | 0.00         | -60,505.00  | -1.00  | 59,005.00   | 0.00   | 1,500.00    | 0.00 | 0.00        | 0.00 | 0.00    | 0.00 |
| CONSULTORIA Y ESTUDIO TIPO I (POR HORA)  |            |            |            | 150.00     |            | 12,000.00    | 0.00        | 0.00   | -150.00     | 0.00   | 150.00      | 0.00 | -12,000.00  | 0.00 | 0.00    | 0.00 |
| CONSULTORIA Y ESTUDIO TIPO II (POR HORA)   |            |            | 21,000.00  | 1,000.00   | 18,000.00  | 38,000.00    | -21,000.00  | -1.00  | 20,000.00   | 0.00   | -17,000.00  | 0.00 | -20,000.00  | 0.00 | 0.00    | 0.00 |
| CONSULTORIA Y ESTUDIO TIPO III (POR HORA)  |            |            | 25,600.00  | 600.00     |            | 0.00         | -25,600.00  | -1.00  | 25,000.00   | 0.00   | 600.00      | 0.00 | 0.00        | 0.00 | 0.00    | 0.00 |
| CONSULTORIA Y ESTUDIO TIPO IV (POR HORA)   |            |            |            | 400.00     |            | 0.00         | 0.00        | 0.00   | -400.00     | 0.00   | 400.00      | 0.00 | 0.00        | 0.00 | 0.00    | 0.00 |
| CONSULTORIA SISTEMA NACIONAL DE COMPETENCIAS POR HORA  |            |            |            | 0.00       |            | 0.00         | 0.00        | 0.00   | 0.00        | 0.00   | 0.00        | 0.00 | 0.00        | 0.00 | 0.00    | 0.00 |

Elaboró

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| CONCEPTO  | 2013 | 2014 | 2015      | 2016      | 2017      | 2018      | 2014/2015  |           | 2016/2016  |           | 2016/2017  |           | 2017/2018  |      |
|---|------|------|-----------|-----------|-----------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|------|
|   |      |      |           |           |           |           | (PESOS)    | (%)       | (PESOS)    | (%)       | (PESOS)    | (%)       | (PESOS)    | (%)  |
| EVALUACIÓN DE COMPETENCIA LABORAL NIVEL 1   |      |      |           | 1,495.00  | 40,500.00 | 0.00      | 0.00       | -1,495.00 | 0.00       | -9,005.00 | 0.00       | 40,500.00 | 0.00       | 0.00 |
| EVALUACIÓN DE COMPETENCIA LABORAL NIVEL 2   |      |      | 4,845.00  | 75,905.00 | 2,025.00  | 32,375.00 | -4,945.00  | -1.00     | -71,080.00 | 0.00      | 73,880.00  | 0.00      | -30,350.00 | 0.00 |
| EVALUACIÓN DE COMPETENCIA LABORAL NIVEL 3   |      |      | 44,550.00 | 40,750.00 |           | 32,375.00 | -44,550.00 | -1.00     | 3,800.00   | 0.00      | 40,750.00  | 0.00      | -32,375.00 | 0.00 |
| EVALUACIÓN DE COMPETENCIA LABORAL NIVEL 4   |      |      |           | 2,350.00  |           | 19,425.00 | 0.00       | 0.00      | -2,350.00  | 0.00      | 2,350.00   | 0.00      | -19,425.00 | 0.00 |
| EVALUACIÓN DE COMPETENCIA LABORAL NIVEL 5   |      |      |           | 13,750.00 |           | 0.00      | 0.00       | 0.00      | -13,750.00 | 0.00      | 13,750.00  | 0.00      | 0.00       | 0.00 |
| CERTIFICADO DE COMPETENCIA LABORAL NIVEL 1  |      |      |           | 300.00    | 23,275.00 | 0.00      | 0.00       | 0.00      | -300.00    | 0.00      | -22,975.00 | 0.00      | 23,275.00  | 0.00 |
| CERTIFICADO DE COMPETENCIA LABORAL NIVEL 2  |      |      | 1,425.00  | 22,325.00 | 1,755.00  | 6,175.00  | -1,425.00  | -1.00     | -20,500.00 | 0.00      | 20,570.00  | 0.00      | -4,420.00  | 0.00 |
| CERTIFICADO DE COMPETENCIA LABORAL NIVEL 3  |      |      | 31,590.00 | 17,550.00 |           | 8,775.00  | -31,590.00 | -1.00     | 14,040.00  | 0.00      | 17,550.00  | 0.00      | -8,775.00  | 0.00 |
| CERTIFICADO DE COMPETENCIA LABORAL NIVEL 4  |      |      |           | 820.00    |           | 8,200.00  | 0.00       | 0.00      | -820.00    | 0.00      | 820.00     | 0.00      | -8,200.00  | 0.00 |
| CERTIFICADO DE COMPETENCIA LABORAL NIVEL 5  |      |      | 2,620.00  | 6,550.00  |           | 0.00      | -2,620.00  | -1.00     | -3,990.00  | 0.00      | 6,550.00   | 0.00      | 0.00       | 0.00 |
| DUPLICADO DE CERTIFICADO DE COMPETENCIA LABORAL                                   |      |      |           | 475.00    |           | 0.00      | 0.00       | 0.00      | -475.00    | 0.00      | 475.00     | 0.00      | 0.00       | 0.00 |
| REPOSICIÓN DE CERTIFICADO DE COMPETENCIA LABORAL                                  |      |      |           | 475.00    |           | 0.00      | 0.00       | 0.00      | -475.00    | 0.00      | 475.00     | 0.00      | 0.00       | 0.00 |
| ACREDITACIÓN INICIAL DE CENTRO DE EVALUACIÓN (1 ESTANDAR DE COMPETENCIA)          |      |      |           | 8,190.00  |           | 8,190.00  | 0.00       | 0.00      | -8,190.00  | 0.00      | 8,190.00   | 0.00      | -8,190.00  | 0.00 |
| AMPLIACIÓN DE ACREDITACIÓN DE CENTRO DE EVALUACIÓN POR ESTANDAR DE COMPETENCIA    |      |      |           | 4,100.00  |           | 0.00      | 0.00       | 0.00      | -4,100.00  | 0.00      | 4,100.00   | 0.00      | 0.00       | 0.00 |
| RENOVACIÓN DE ACREDITACIÓN DE CENTRO DE EVALUACIÓN POR ESTANDAR DE COMPETENCIA    |      |      |           | 2,412.00  |           | 0.00      | 0.00       | 0.00      | -2,412.00  | 0.00      | 2,412.00   | 0.00      | 0.00       | 0.00 |
| ACREDITACIÓN INICIAL DE EVALUADOR INDEPENDIENTE (1 ESTANDAR DE COMPETENCIA)       |      |      |           | 4,100.00  |           | 0.00      | 0.00       | 0.00      | -4,100.00  | 0.00      | 4,100.00   | 0.00      | 0.00       | 0.00 |
| AMPLIACIÓN DE ACREDITACIÓN DE EVALUADOR INDEPENDIENTE POR ESTANDAR DE COMPETENCIA |      |      |           | 2,050.00  |           | 0.00      | 0.00       | 0.00      | -2,050.00  | 0.00      | 2,050.00   | 0.00      | 0.00       | 0.00 |
| RENOVACIÓN DE ACREDITACIÓN DE EVALUADOR INDEPENDIENTE POR ESTANDAR DE COMPETENCIA |      |      |           | 1,025.00  |           | 0.00      | 0.00       | 0.00      | -1,025.00  | 0.00      | 1,025.00   | 0.00      | 0.00       | 0.00 |
| VERIFICACIÓN EXTERNA DE CENTRO DE EVALUACIÓN POR DIA                              |      |      |           | 1,090.00  |           | 5,450.00  | 0.00       | 0.00      | -1,090.00  | 0.00      | 1,090.00   | 0.00      | -5,450.00  | 0.00 |
| VERIFICACIÓN EXTERNA DE EVALUADOR INDEPENDIENTE POR DIA                           |      |      |           | 785.00    |           | 0.00      | 0.00       | 0.00      | -785.00    | 0.00      | 0.00       | 0.00      | 32,375.00  | 0.00 |
| TALLER DE FORMACIÓN POR PARTICIPANTES   |      |      |           | 1,295.00  |           | 0.00      | 0.00       | 0.00      | -1,295.00  | 0.00      | 1,295.00   | 0.00      | 0.00       | 0.00 |
| TALLER DE ACTUALIZACIÓN POR PARTICIPANTE  |      |      |           | 60,865.00 |           | 45,000.00 | 0.00       | 0.00      | -60,865.00 | 0.00      | 60,865.00  | 0.00      | -45,000.00 | 0.00 |
| CONSULTORIA DEL SISTEMA NACIONAL DE COMPETENCIAS POR HORA                         |      |      | 10,078.50 | 1,035.00  |           | 0.00      | -10,078.50 | -1.00     | 9,043.50   | 0.00      | 1,035.00   | 0.00      | 0.00       | 0.00 |
| PROCESO DE INCUBACIÓN DE PROYECTO TIPO 1  |      |      |           | 3,000.00  |           | 1,500.00  | 0.00       | 0.00      | -3,000.00  | 0.00      | 3,000.00   | 0.00      | -1,500.00  | 0.00 |

Elaboró  
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Jefe de Departamento Programación y Presupuesto

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Autorizó  
Dr. Julio Márquez Rodríguez  
Rector



UNIVERSIDAD TECNOLÓGICA DE TLAXIANGUO  
COMPARATIVO DEL COMPORTAMIENTO DE LA CAPTACIÓN DE INGRESOS PROPIOS



| CONCEPTO  | 2013             |  |  | 2014 |  |  | 2015 |  |  | 2016 |  |  | 2017 |  |  | AÑO ACTUAL<br>2018 |  |                   | COMPARATIVO      |                   |                   |                  |                   |                  |               |                  |               |               |
|---|------------------|--|--|------|--|--|------|--|--|------|--|--|------|--|--|--------------------|--|-------------------|------------------|-------------------|-------------------|------------------|-------------------|------------------|---------------|------------------|---------------|---------------|
|   |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 2014/2015         | (PESOS)          | (%)               | 2016/2016         | (PESOS)          | (%)               | 2016/2017        | (PESOS)       | (%)              | 2017/2017     | (PESOS)       |
| PROCESO DE INCUBACIÓN DE PROYECTO TIPO 2  |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | -10,000.00        | -1.00            | 5,000.00          | 0.00              | 5,000.00         | 0.00              | 5,000.00         | 0.00          | -2,500.00        | 0.00          | 0.00          |
| PROCESO DE INCUBACIÓN DE PROYECTO TIPO 3  |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 0.00              | 0.00             | -5,000.00         | 0.00              | 5,000.00         | 0.00              | 5,000.00         | 0.00          | -7,500.00        | 0.00          | 0.00          |
| <b>PRODUCTOS</b>  |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | <b>-20,184.24</b> | <b>-1.00</b>     | <b>-885.76</b>    | <b>0.07</b>       | <b>-3,135.00</b> | <b>0.00</b>       | <b>-3,135.00</b> | <b>0.00</b>   | <b>15,815.00</b> | <b>0.00</b>   | <b>0.00</b>   |
| TERMO INSTITUCIONAL   |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 540.00            | 0.00             | 0.00              | 0.00              | 0.00             | 0.00              | 0.00             | 0.00          | -540.00          | 0.00          | 0.00          |
| USB INSTITUCIONAL 8 GB  |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 360.00            | 0.00             | 0.00              | 0.00              | 0.00             | 0.00              | 0.00             | 0.00          | -360.00          | 0.00          | 0.00          |
| GORRA INSTITUCIONAL   |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 250.00            | 0.00             | 0.00              | 0.00              | 0.00             | 0.00              | 0.00             | 0.00          | -250.00          | 0.00          | 0.00          |
| CILINDRO INSTITUCIONAL  |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 80.00             | 0.00             | 0.00              | 0.00              | 0.00             | 0.00              | 0.00             | 0.00          | -80.00           | 0.00          | 0.00          |
| PLAYERA TIPO POLO INSTITUCIONAL   |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 400.00            | 0.00             | 0.00              | 0.00              | 0.00             | 0.00              | 0.00             | 0.00          | -400.00          | 0.00          | 0.00          |
| BOLIGRAFO DE PLASTICO INSTITUCIONAL   |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 90.00             | 0.00             | 0.00              | 0.00              | 0.00             | 0.00              | 0.00             | 0.00          | -90.00           | 0.00          | 0.00          |
| PLAYERA DEPORTIVA INSTITUCIONAL   |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 370.00            | 0.00             | 0.00              | 0.00              | 0.00             | 0.00              | 0.00             | 0.00          | -370.00          | 0.00          | 0.00          |
| TAZA INSTITUCIONAL  |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 190.00            | 0.00             | 0.00              | 0.00              | 0.00             | 0.00              | 0.00             | 0.00          | -190.00          | 0.00          | 0.00          |
| BOLIGRAFO DE METAL INSTITUCIONAL  |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 290.00            | 0.00             | 0.00              | 0.00              | 0.00             | 0.00              | 0.00             | 0.00          | -290.00          | 0.00          | 0.00          |
| CUADERNO INSTITUCIONAL  | 0.00             |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 120.00            | 0.00             | 0.00              | 0.00              | 0.00             | 0.00              | 0.00             | 0.00          | -120.00          | 0.00          | 0.00          |
| APORTACION MENSUAL DE CAFETERIA   | 14,793.10        |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 18,000.00         | 0.00             | 0.00              | 0.00              | 0.00             | 0.00              | 0.00             | 0.00          | -4,500.00        | 0.00          | -3,000.00     |
| APORTACION POR PUBLICIDAD   |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 1,000.00          | 0.00             | -1,000.00         | 0.07              | 1,000.00         | 0.00              | 1,000.00         | 0.00          | 0.00             | 0.00          | 0.00          |
| VENTA DE BASES DE LICITACION  |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 800.00            | 0.00             | -1,000.00         | 0.00              | 1,000.00         | 0.00              | 1,000.00         | 0.00          | 0.00             | 0.00          | 0.00          |
| MAQUINA EXPENDEORA (10% DE LA VENTA TOTAL)  |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | -21,984.24        | -1.00            | 1,114.24          | 0.00              | -955.00          | 0.00              | 21,559.00        | 0.00          | 0.00             | 0.00          | 0.00          |
| <b>APROVECHAMIENTOS</b>   | <b>22,847.50</b> |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | <b>12,027.76</b>  | <b>73,740.80</b> | <b>-33,714.54</b> | <b>-35,927.07</b> | <b>10,660.00</b> | <b>-28,586.00</b> | <b>7,261.14</b>  | <b>710.18</b> | <b>710.18</b>    | <b>710.18</b> | <b>710.18</b> |
| MULTAS  | 22,847.50        |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 14,521.81         | 73,740.80        | -45,004.10        | -36,109.32        | 9,087.00         | -28,586.00        | 6,713.14         | 710.18        | 710.18           | 710.18        | 710.18        |
| RECARGOS POR DEVOLUCION EXTEMPORANEA DE MATERIAL DE CONSULTA POR DIA HABIL        | 1,020.00         |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 1,925.00          | 0.93             | 1,323.00          | -0.42             | -1,561.00        | 0.00              | 1,010.00         | 0.00          | 0.00             | 0.00          | 0.00          |
| RECARGO MENSUAL POR PAGO EXTEMPORANEO   | 21,827.50        |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | -2,375.44         | -0.07            | 16,722.05         | -3.92             | 11,158.55        | 0.00              | -7,992.00        | 0.00          | 0.00             | 0.00          | 0.00          |
| RECARGO POR MORA EN EL PAGO DE TITULACION NIVEL T.S.U. SOBRE SALDOS INSOLUTOS     |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | -3,821.36         | -1.00            | 3,375.91          | 0.00              | 445.45           | 0.00              | 0.00             | 0.00          | 0.00             | 0.00          | 0.00          |
| RECARGO POR MORA EN EL PAGO DE TITULACION NIVEL INGENIERIA SOBRE SALDOS INSOLUTOS |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | -3,602.14         | -1.00            | 2,983.14          | 0.00              | 619.00           | 0.00              | 0.00             | 0.00          | 0.00             | 0.00          | 0.00          |
| SANCIÓN POR NO ACREDITAR EL TALLER EXTRACURRICULAR                                |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  |                   |                  | 20,650.00         | 0.00              | -1,575.00        | 0.00              | -2,500.00        | 0.00          | 0.00             | 0.00          | 0.00          |
| <b>SERVICIO DE REPRODUCCION Y PUBLICACION</b>                                     |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | <b>-4,205.00</b>  | <b>2.10</b>      | <b>97.49</b>      | <b>-10.31</b>     | <b>3,033.00</b>  | <b>0.00</b>       | <b>548.00</b>    | <b>0.00</b>   | <b>548.00</b>    | <b>0.00</b>   | <b>0.00</b>   |
| COPIA FOTOSTÁTICA   | 1,443.53         |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | 1,138.83          | 3.03             | -2,647.34         | -5.32             | 1,033.00         | 0.00              | -452.00          | 0.00          | 0.00             | 0.00          | 0.00          |
| IMPRESIÓN DE DOCUMENTO TC/TO BN   | 70.00            |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | -5,344.83         | -0.93            | 2,744.83          | -4.99             | 2,000.00         | 0.00              | 1,000.00         | 0.00          | 0.00             | 0.00          | 0.00          |
| <b>SERVICIOS VARIOS</b>   |                  |  |  |      |  |  |      |  |  |      |  |  |      |  |  |                    |  | <b>1,710.95</b>   | <b>-1.80</b>     | <b>11,242.07</b>  | <b>192.56</b>     | <b>-1,460.00</b> | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>   | <b>0.00</b>      | <b>0.00</b>   | <b>0.00</b>   |

Elaboró

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Autorizó

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Rector





UNIVERSIDAD TECNOLÓGICA DE TULANGICO  
COMPARATIVO DEL COMPORTAMIENTO DE LA CAPTACIÓN DE INGRESOS PROPIOS



| CONCEPTO   | 2013                |     |                     | 2014                |                     |                     | 2015                 |                      |          | 2016              |          |                     | 2017      |                     |          | 2018      |     |           | COMPARATIVO |           |         |           |     |  |
|--|---------------------|-----|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------|-------------------|----------|---------------------|-----------|---------------------|----------|-----------|-----|-----------|-------------|-----------|---------|-----------|-----|--|
|  | AÑO ACTUAL          |     |                     | 2014/2015           |                     |                     | 2016/2016            |                      |          | 2016/2017         |          |                     | 2017/2018 |                     |          | 2014/2015 |     | 2016/2016 |             | 2016/2017 |         | 2017/2018 |     |  |
|  | (PESOS)             | (%) | (PESOS)             | (PESOS)             | (%)                 | (PESOS)             | (PESOS)              | (%)                  | (PESOS)  | (PESOS)           | (%)      | (PESOS)             | (PESOS)   | (%)                 | (PESOS)  | (PESOS)   | (%) | (PESOS)   | (PESOS)     | (PESOS)   | (PESOS) | (PESOS)   | (%) |  |
| USO DE CASILLERO 38X38, PLAN CUATRIMESTRAL           | 4,748.50            |     | 1,810.33            | 842.07              | 3,600.00            | 3,900.00            | 5,900.00             | 988.28               | 1.15     | -2,757.93         | 2.56     | -300.00             | 0.00      | -2,000.00           | 0.00     |           |     |           |             |           |         |           |     |  |
| USO DE CASILLERO 90X38, PLAN CUATRIMESTRAL           | 1,760.00            |     | 982.69              | 19,000.00           | 0.00                | 0.00                | 0.00                 | -18,017.31           | -0.95    | 19,000.00         | 190.00   | 0.00                | 0.00      | 0.00                | 0.00     |           |     |           |             |           |         |           |     |  |
| REPOSICION DE PASE DE ESTACIONAMIENTO                |                     |     |                     | 40.00               | 40.00               | 40.00               | 0.00                 | -40.00               | -1.00    | 0.00              | 0.00     | 40.00               | 0.00      | 0.00                |          |           |     |           |             |           |         |           |     |  |
| CUOTA POR USO DE LA CANCHA DE FUTBOL SOCCER          |                     |     |                     | 200.00              | 400.00              | 400.00              | 0.00                 | -200.00              | -1.00    | -200.00           | 0.00     | 400.00              | 0.00      | 0.00                |          |           |     |           |             |           |         |           |     |  |
| APOYO A ALUMNOS ESTANCIAS Y/O ESTADIAS EMPRESARIALES |                     |     | 19,000.00           |                     | 4,800.00            | 6,400.00            | 4,400.00             | 19,000.00            | 0.00     | -4,800.00         | 0.00     | -1,600.00           | 0.00      | 2,000.00            | 0.00     |           |     |           |             |           |         |           |     |  |
| <b>TOTAL</b>   | <b>3,345,608.19</b> |     | <b>5,482,910.00</b> | <b>7,983,628.90</b> | <b>7,321,321.00</b> | <b>9,321,972.00</b> | <b>11,827,980.00</b> | <b>-2,405,189.64</b> | <b>%</b> | <b>563,949.70</b> | <b>%</b> | <b>2,000,651.00</b> | <b>%</b>  | <b>2,506,008.00</b> | <b>%</b> |           |     |           |             |           |         |           |     |  |

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**UNIVERSIDAD TECNOLÓGICA DE TULANCINGO**  
**COMPARATIVO DEL COMPORTAMIENTO DEL PRESUPUESTO DE INGRESOS**

| CONCEPTO         | AÑOS ANTERIORES |               |               |               |               |               | AÑO ACTUAL |
|------------------|-----------------|---------------|---------------|---------------|---------------|---------------|------------|
|                  | 2013            | 2014          | 2015          | 2016          | 2017          | 2018          |            |
| INGRESOS PROPIOS | 6,292,201.67    | 5,482,910.00  | 5,673,707.00  | 7,321,321.00  | 9,321,972.00  | 11,827,980.00 |            |
| SUBSIDIO ESTATAL | 18,811,131.00   | 18,651,725.00 | 19,638,228.00 | 21,209,831.01 | 23,107,631.00 | 26,791,007.00 |            |
| SUBSIDIO FEDERAL | 18,811,131.00   | 18,651,725.00 | 19,638,228.00 | 21,209,831.01 | 23,107,631.00 | 26,791,007.00 |            |
| TOTAL            | 43,914,463.67   | 42,786,360.00 | 44,950,163.00 | 49,740,983.02 | 55,537,234.00 | 65,409,994.00 |            |

| 2013/2014     | 2014/2015 |              | 2015/2016 |              | 2016/2017 |              | 2017/2018 |              |
|---------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|
|               | (PESOS)   | (%)          | (PESOS)   | (%)          | (PESOS)   | (%)          | (PESOS)   | (%)          |
| -809,291.67   | 27%       | 190,797.00   | 27%       | 1,647,614.00 | 27%       | 2,000,651.00 | 21%       | 2,506,008.00 |
| -159,406.00   | 7%        | 986,503.00   | 7%        | 1,571,603.01 | 7%        | 1,897,799.99 | 8%        | 3,683,376.00 |
| -159,406.00   | 7%        | 986,503.00   | 7%        | 1,571,603.01 | 7%        | 1,897,799.99 | 8%        | 3,683,376.00 |
| -1,128,103.67 | 10%       | 2,163,803.00 | 10%       | 4,790,820.02 | 10%       | 5,796,250.98 | 10%       | 9,872,760.00 |

Elaboró

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Jefe del Depto de Programación y Presupuesto

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Directora de Admón y Finanzas

Autorizó

Dra. Lidia Maravilla Rodríguez

**UNIVERSIDAD TECNOLÓGICA DE TULANCINGO**  
**COMPARATIVO DEL COMPORTAMIENTO DEL PRESUPUESTO DE INGRESOS**

| CONCEPTO         | ANO ANTERIOR (CAPTADO) 2017 | ANO ACTUAL (PESOS) 2018 | VARIACION           |            | COMENTARIOS A LA VARIACION |
|------------------|-----------------------------|-------------------------|---------------------|------------|----------------------------|
|                  |                             |                         | 2017/2018 (PESOS)   | (%)        |                            |
| INGRESOS PROPIOS | 9,321,972.00                | 11,827,980.00           | 2,505,008.00        | 21%        |                            |
| SUBSIDIO ESTATAL | 23,107,631.00               | 26,791,007.00           | 3,683,376.00        | 14%        |                            |
| SUBSIDIO FEDERAL | 23,107,631.00               | 26,791,007.00           | 3,683,376.00        | 14%        |                            |
| <b>TOTAL</b>     | <b>55,537,234.00</b>        | <b>65,409,994.00</b>    | <b>9,872,760.00</b> | <b>15%</b> |                            |

| DESCRIPCION DE INGRESOS | ANO ANTERIOR (CAPTADO) 2017 | ANO ACTUAL (PESOS) 2018 | VARIACION           |            | COMENTARIOS A LA VARIACION   |
|-------------------------|-----------------------------|-------------------------|---------------------|------------|--|
|                         |                             |                         | 2017/2018 (PESOS)   | (%)        |  |
| DERECHOS                | 9,252,578.00                | 11,765,467.00           | 2,512,889.00        | 21%        | Se considera incremento en la matrícula                                |
| PRODUCTOS               | 49,795.00                   | 33,432.00               | 16,363.00           | -6%        | Presupuesto autorizado en oficio 500/2018-00217 para el ejercicio 2018 |
| APROVECHAMIENTOS        | 19,599.00                   | 29,081.00               | 9,482.00            | 3%         | Presupuesto autorizado en oficio 500/2018-00217 para el ejercicio 2018 |
| <b>TOTAL</b>            | <b>9,321,972.00</b>         | <b>11,827,980.00</b>    | <b>2,538,734.00</b> | <b>21%</b> |  |

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