

La Universidad Tecnológica del Valle del Mezquital cuenta con un presupuesto de ingresos para el ejercicio 2019 autorizado por el H. Consejo Directivo por un importe de **\$84,409,852.00 (Ochenta y cuatro millones cuatrocientos nueve mil ochocientos cincuenta y dos pesos 00/100 M.N.)**, de lo cual corresponde a cada uno de los Gobiernos Federal y Estatal la aportación de **\$36,704,926.00 (Treinta y seis millones setecientos cuatro mil ciento novecientos veintiséis pesos 00/100 M.N.)** cada uno cumpliendo el 50/50 de acuerdo al convenio y se estima captar de Ingresos Propios la cantidad de **\$11'000,000.00 (Once millones de pesos 00/100 M.N.)**.

Se presentó una ampliación del Gobierno Federal por un importe de \$53,057.24 que corresponde a los rendimientos bancarios generados hasta el mes de noviembre de 2019, por parte del Gobierno Estatal nos otorga una ampliación como complemento al gasto de operación mediante oficio SFP-CPF-01-2505/2019 por un importe de \$1,146,446.00 (Un millón ciento cuarenta y seis mil cuatrocientos cuarenta y seis pesos 00/100 M.N.) y un importe de \$24,163.00 (Veinticuatro mil ciento sesenta y tres pesos 00/100 M.N.) mediante oficio No. SFP-CPF-1128/2019 que serán destinados al pago de derechos por la publicación de las Reglas de Operación de Becas otorgadas por esta institución, al cierre del ejercicio se otorga una ampliación mediante oficio 514.1.1810/2019 generando un convenio modificatorio No. 1215/19 por un importe global de \$2,943,020.00 del cual la aportación federal y estatal será de \$1,471,510.00 cada una.

El total de las ampliaciones otorgadas por el Gobierno del Estado de Hidalgo es por el importe de \$2,642,119.00 (Dos millones seiscientos cuarenta y dos mil ciento diecinueve pesos 00/100 M.N.)

El total de las ampliaciones otorgadas por el Gobierno del Federal es por el importe de \$1,524,567.24 (Un millón quinientos veinticuatro mil quinientos sesenta y siete pesos 24/100 M.N.)

En relación al monto estimado de Ingresos Propios para el ejercicio fiscal 2019, monto que corresponde a \$11,000,000.00 (Once millones de pesos 00/100 M.N.) del cual no se alcanzó la proyección establecida, me permito informar, que el importe no recaudado es por

\$2,465,883.38 (Dos millones cuatrocientos sesenta y cinco mil ochocientos ochenta y tres pesos 38/100 M.N.) y se encuentra asociado fundamentalmente a la no captación de recursos por los conceptos de “Reinscripción” y “Registro de título y expedición de cédula profesional federal para los niveles académicos de Técnico Superior Universitario o Profesional Asociado, Licenciatura y Maestría o Doctorado”, causado por la actualización de la normativa de la Dirección General de Profesiones “DECRETO por el que se reforman y derogan diversas disposiciones del Reglamento de la Ley Reglamentaria del Artículo 5º Constitucional, relativo al ejercicio de las profesiones en el Distrito Federal”; a la reducción de la matrícula escolar y, aunque con un menor impacto el déficit a la no captación de diversos conceptos que se encuentran sujetos a la demanda de los usuarios o clientes.

Por lo que el presupuesto modificado para el año 2019 de Ingresos Propios, Subsidio Federal y Recursos Fiscales, es por un importe de \$86,110,654.86 (Ochenta y seis millones ciento diez mil seiscientos cincuenta y cuatro pesos 86/100 M.N.)

Programas Especiales la ampliación es por \$18,215.195.35 (Dieciocho millones doscientos quince mil ciento noventa y cinco pesos 35/100 M.N.)

Otros ingreso la ampliación corresponde al importe de \$286,931.85 (Doscientos ochenta y seis mil novecientos treinta y un pesos 85/100 M.N.)

El Presupuesto Modificado total es por un importe de \$104,612,782.06 (Ciento cuatro millones seiscientos doce mil setecientos ochenta y dos pesos 06/100 M.N.)

De los ingresos recaudados al 31 de diciembre de 2019 corresponde a:

Gobierno Estatal ministro la cantidad de \$39,347,045.00 (Treinta y nueve millones trescientos cuarenta y siete mil cuarenta y cinco pesos 00/100 M.N.)

Gobierno Federal ministro la cantidad de \$38,226,417.91 (Treinta y ocho millones doscientos veintiséis mil cuatrocientos diecisiete pesos 91/100 M.N.), quedando pendiente un importe de \$3,075.33 (Tres mil setenta y cinco pesos 33/100 M.N.) que corresponde a Rendimientos Financieros generados en la cuenta bancaria concentradora del estado.

En relación a los Ingresos Propios, se recaudó un importe de \$8,534,116.62 (Ocho millones quinientos treinta y cuatro mil ciento dieciséis pesos 62/100 M.N.).

Acumulado de ingresos propios y subsidios al 31 de diciembre se recaudó un importe de \$86,107,579.53 (Ochenta y seis millones ciento siete mil quinientos setenta y nueve pesos 53/100 M.N.)

En los Programas Especiales: Programa de Becas, Programa de Inclusión, Extensionismo, Programa Integrador para la Profesionalización en el Sector productivo, Desarrollo de los Pueblos Indígenas CDI, Programa de Fortalecimiento de la Calidad Educativa (PFCE) y Programa para el Desarrollo Profesional Docente (PRODEP) se ha obtenido un importe acumulado al 31 de diciembre por \$18,215.195.35 (Dieciocho millones doscientos quince mil ciento noventa y cinco pesos 35/100 M.N.); de Otros ingresos un importe \$286,931.85 (Doscientos ochenta y seis mil novecientos treinta y un pesos 85/100 M.N.)

En el periodo del 1 de enero al 31 de diciembre de 2019, se tiene un ingreso recaudado total por un monto de \$104,609,706.73 (Ciento cuatro millones seiscientos nueve mil setecientos seis pesos 73/100 M.N.)

INGRESOS	INGRESO ESTIMADO ANUAL	1ER. TRIMESTRE					2DO. TRIMESTRE					DIFERENCIA RECAUDADO & MODIFICADO		
		INGRESO ESTIMADO	AMPLIACIÓN	REDUCCIÓN	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO	INGRESO ESTIMADO	AMPLIACIÓN	REDUCCIÓN	INGRESO MODIFICADO		INGRESO DEVENGADO	INGRESO RECAUDADO
INGRESOS PROPIOS	\$11,000,000.00	\$2,715,830.00	\$470,513.43	\$2,093,782.74	\$1,092,560.69	\$1,092,560.69	\$1,092,560.69	\$1,092,560.69	\$0.00	\$662,784.99	\$1,797,624.07	\$2,164,120.92	\$2,164,120.92	\$0.00
*** VENTAS Y SERVICIOS														
DERECHOS	\$10,848,983.00	\$2,663,145.00	\$431,282.28	\$2,079,893.16	\$1,034,534.12	\$1,034,534.12	\$1,034,534.12	\$1,034,534.12	\$0.00	\$657,184.59	\$1,768,102.49	\$2,143,459.10	\$2,143,459.10	\$0.00
PRODUCTOS	\$145,827.00	\$31,435.00	\$31,101.15	\$13,889.58	\$48,646.57	\$48,646.57	\$48,646.57	\$48,646.57	\$0.00	\$4,170.40	\$28,761.58	\$17,071.82	\$17,071.82	\$0.00
APROVECHAMIENTOS	\$5,190.00	\$1,250.00	\$8,130.00	\$0.00	\$9,380.00	\$9,380.00	\$9,380.00	\$9,380.00	\$0.00	\$1,430.00	\$760.00	\$3,590.00	\$3,590.00	\$0.00
RECURSOS FISCALES (Subsidio Estatal)	\$36,704,926.00	\$9,257,596.00	\$24,163.00	\$0.00	\$9,281,759.00	\$9,281,759.00	\$9,281,759.00	\$9,281,759.00	-\$24,163.00	\$0.00	\$0.00	\$9,483,601.59	\$9,507,764.59	\$24,163.00
RECURSOS FISCALES (Subsidio)	\$36,704,926.00	\$9,257,596.00	\$24,163.00	\$0.00	\$9,281,759.00	\$9,281,759.00	\$9,281,759.00	\$9,281,759.00	-\$24,163.00	\$0.00	\$0.00	\$9,483,601.59	\$9,507,764.59	\$24,163.00
OTROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INGRESOS FEDERALES	\$36,704,926.00	\$9,000,335.00	\$0.00	\$0.00	\$9,000,335.00	\$9,000,335.00	\$9,000,335.00	\$9,000,335.00	\$0.00	\$30,240.41	\$0.00	\$9,156,489.41	\$9,156,489.41	\$0.00
SUBSIDIO	\$36,704,926.00	\$9,000,335.00	\$0.00	\$0.00	\$9,000,335.00	\$9,000,335.00	\$9,000,335.00	\$9,000,335.00	\$0.00	\$30,240.41	\$0.00	\$9,156,489.41	\$9,156,489.41	\$0.00
OTROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-TOTAL	\$84,409,852.00	\$20,973,761.00	\$494,676.43	\$2,093,782.74	\$19,374,654.69	\$19,374,654.69	\$19,374,654.69	\$19,374,654.69	-\$24,163.00	\$693,025.40	\$1,797,624.07	\$20,804,211.92	\$20,828,374.92	\$24,163.00
PROGRAMAS ESPECIALES	\$0.00	\$0.00	\$9,759,250.00	\$0.00	\$9,759,250.00	\$9,759,250.00	\$9,759,250.00	\$9,759,250.00	\$0.00	\$7,157,367.76	\$0.00	\$7,157,367.76	\$7,157,367.76	\$0.00
Programa de Becas	\$0.00	\$0.00	\$183,250.00	\$0.00	\$183,250.00	\$183,250.00	\$183,250.00	\$183,250.00	\$0.00	\$161,599.00	\$0.00	\$161,599.00	\$161,599.00	\$0.00
Programa de Inclusión	\$0.00	\$0.00	\$1,576,000.00	\$0.00	\$1,576,000.00	\$1,576,000.00	\$1,576,000.00	\$1,576,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Extensiomismo	\$0.00	\$0.00	\$8,000,000.00	\$0.00	\$8,000,000.00	\$8,000,000.00	\$8,000,000.00	\$8,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Integrador para la Profesionalización en el Sector Productivo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,995,768.76	\$0.00	\$6,995,768.76	\$6,995,768.76	\$0.00
Desarrollo de los Pueblos Indígenas (CDI)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Programa de Fortalecimiento de la Calidad Educativa (PF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Programa para el Desarrollo Profesional Docente (PRODD)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-TOTAL	\$0.00	\$0.00	\$9,759,250.00	\$0.00	\$9,759,250.00	\$9,759,250.00	\$9,759,250.00	\$9,759,250.00	\$0.00	\$7,157,367.76	\$0.00	\$7,157,367.76	\$7,157,367.76	\$0.00
TOTAL INGRESOS PRESUPUESTALES	\$84,409,852.00	\$20,973,761.00	\$10,253,926.43	\$2,093,782.74	\$29,133,904.69	\$29,133,904.69	\$29,109,741.69	\$29,109,741.69	-\$24,163.00	\$7,850,393.16	\$1,797,624.07	\$27,961,579.68	\$27,985,742.68	\$24,163.00
PRODUCTOS FINANCIEROS	\$0.00	\$0.00	\$45,913.51	\$0.00	\$45,913.51	\$45,913.51	\$45,913.51	\$45,913.51	\$0.00	\$71,263.82	\$0.00	\$71,263.82	\$71,263.82	\$0.00
OTROS INGRESOS Y BENEFICIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL INGRESOS CONTABLES NO PRESUPUESTALES	\$0.00	\$0.00	\$45,913.51	\$0.00	\$45,913.51	\$45,913.51	\$45,913.51	\$45,913.51	\$0.00	\$71,263.82	\$0.00	\$71,263.82	\$71,263.82	\$0.00
TOTAL INGRESOS	\$84,409,852.00	\$20,973,761.00	\$10,299,839.94	\$2,093,782.74	\$29,179,818.20	\$29,179,818.20	\$29,179,818.20	\$29,155,655.20	-\$24,163.00	\$7,921,656.98	\$1,797,624.07	\$28,032,843.50	\$28,057,006.50	\$24,163.00

INGRESOS	3ER. TRIMESTRE					4TO. TRIMESTRE					DIFERENCIA RECAUDADO & MODIFICADO		
	INGRESO ESTIMADO	AMPLIACIÓN	REDUCCIÓN	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO	INGRESO ESTIMADO	AMPLIACIÓN	REDUCCIÓN	INGRESO MODIFICADO		INGRESO DEVENGADO	INGRESO RECAUDADO
INGRESOS PROPIOS	\$4,679,412.00	\$748,946.97	\$2,722,723.24	\$2,705,635.73	\$2,705,635.73	\$2,705,635.73	\$2,705,635.73	\$0.00	\$148,997.50	\$2,571,799.28	\$2,571,799.28	\$2,571,799.28	\$0.00
*** VENTAS Y SERVICIOS													
DERECHOS	\$4,635,195.00	\$729,361.84	\$2,701,329.20	\$2,663,227.64	\$2,663,227.64	\$2,663,227.64	\$2,663,227.64	\$0.00	\$140,902.00	\$2,510,261.68	\$2,510,261.68	\$2,510,261.68	\$0.00
PRODUCTOS	\$43,517.00	\$18,415.13	\$21,394.04	\$40,538.09	\$40,538.09	\$40,538.09	\$40,538.09	\$0.00	\$8,095.50	\$60,037.60	\$60,037.60	\$60,037.60	\$0.00
APROVECHAMIENTOS	\$700.00	\$1,170.00	\$0.00	\$1,870.00	\$1,870.00	\$1,870.00	\$1,870.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
RECURSOS FISCALES (Subsidio Estatal)	\$9,472,311.88	\$1,550,810.27	\$1,033,510.27	\$9,989,611.88	\$9,989,611.88	\$9,989,611.88	\$9,989,611.88	\$0.00	\$2,100,656.00	\$10,592,072.53	\$10,592,072.53	\$10,592,072.53	\$0.00
RECURSOS FISCALES (Subsidio)	\$9,472,311.88	\$1,550,810.27	\$1,033,510.27	\$9,989,611.88	\$9,989,611.88	\$9,989,611.88	\$9,989,611.88	\$0.00	\$2,100,656.00	\$10,592,072.53	\$10,592,072.53	\$10,592,072.53	\$0.00
OTROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INGRESOS FEDERALES	\$9,289,170.00	\$12,646.44	\$0.00	\$9,301,816.44	\$9,301,816.44	\$9,301,816.44	\$9,301,816.44	\$0.00	\$1,481,680.39	\$10,770,852.39	\$10,770,852.39	\$10,770,852.39	-\$3,075.33
SUBSIDIO	\$9,289,170.00	\$12,646.44	\$0.00	\$9,301,816.44	\$9,301,816.44	\$9,301,816.44	\$9,301,816.44	\$0.00	\$1,481,680.39	\$10,770,852.39	\$10,770,852.39	\$10,770,852.39	-\$3,075.33
OTROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-TOTAL	\$23,440,893.88	\$2,312,403.68	\$3,756,233.51	\$21,997,064.05	\$21,997,064.05	\$21,997,064.05	\$21,997,064.05	\$0.00	\$148,997.50	\$23,934,724.20	\$23,934,724.20	\$23,931,648.87	-\$3,075.33
PROGRAMAS ESPECIALES	\$0.00	\$607,060.78	\$0.00	\$607,060.78	\$607,060.78	\$607,060.78	\$607,060.78	\$0.00	\$0.00	\$691,516.81	\$691,516.81	\$691,516.81	\$0.00
Programa de Becas	\$0.00	\$172,200.00	\$0.00	\$172,200.00	\$172,200.00	\$172,200.00	\$172,200.00	\$0.00	\$0.00	\$82,000.00	\$82,000.00	\$82,000.00	\$0.00
Programa de Inclusión	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,397.81	\$8,397.81	\$8,397.81	\$0.00
Extensioismo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Integrador para la Profesionalización en el Sector Productivo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Desarrollo de los Pueblos Indígenas (CDI)	\$0.00	\$434,860.78	\$0.00	\$434,860.78	\$434,860.78	\$434,860.78	\$434,860.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Programa de Fortalecimiento de la Calidad Educativa (PFCE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$521,119.00	\$521,119.00	\$521,119.00	\$0.00
Programa para el Desarrollo Profesional Docente (PRODEP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00
SUB-TOTAL	\$0.00	\$607,060.78	\$0.00	\$607,060.78	\$607,060.78	\$607,060.78	\$607,060.78	\$0.00	\$0.00	\$691,516.81	\$691,516.81	\$691,516.81	\$0.00
TOTAL INGRESOS PRESUPUESTALES	\$23,440,893.88	\$2,919,464.46	\$3,756,233.51	\$22,604,124.83	\$22,604,124.83	\$22,604,124.83	\$22,604,124.83	\$0.00	\$148,997.50	\$24,626,241.01	\$24,626,241.01	\$24,623,165.68	-\$3,075.33
PRODUCTOS FINANCIEROS	\$0.00	\$76,804.95	\$0.00	\$76,804.95	\$76,804.95	\$76,804.95	\$76,804.95	\$0.00	\$0.00	\$85,027.15	\$85,027.15	\$85,027.15	\$0.00
OTROS INGRESOS Y BENEFICIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$313,786.84	\$7,922.42	\$7,922.42	\$7,922.42	\$0.00
TOTAL INGRESOS CONTABLES NO PRESUPUESTALES	\$0.00	\$76,804.95	\$0.00	\$76,804.95	\$76,804.95	\$76,804.95	\$76,804.95	\$0.00	\$313,786.84	\$92,949.57	\$92,949.57	\$92,949.57	\$0.00
TOTAL INGRESOS	\$23,440,893.88	\$2,996,269.41	\$3,756,233.51	\$22,680,929.78	\$22,680,929.78	\$22,680,929.78	\$22,680,929.78	\$0.00	\$462,784.34	\$24,719,190.58	\$24,719,190.58	\$24,716,115.25	-\$3,075.33

INGRESOS	ACUMULADO DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019							DIFERENCIA RECAUDADO & ESTIMADO
	INGRESO ESTIMADO	AMPLIACIÓN	REDUCCIÓN	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO	INGRESO RECAUDADO	
INGRESOS PROPIOS	\$11,000,000.00	\$4,297,244.17	\$6,763,127.55	\$8,534,116.62	\$8,534,116.62	\$8,534,116.62	\$8,534,116.62	\$0.00
*** VENTAS Y SERVICIOS								
DERECHOS	\$10,846,983.00	\$4,192,726.39	\$6,690,226.85	\$8,351,482.54	\$8,351,482.54	\$8,351,482.54	\$8,351,482.54	\$0.00
PRODUCTOS	\$145,827.00	\$92,607.78	\$72,140.70	\$166,294.08	\$166,294.08	\$166,294.08	\$166,294.08	\$0.00
APROVECHAMIENTOS	\$5,190.00	\$11,910.00	\$760.00	\$16,340.00	\$16,340.00	\$16,340.00	\$16,340.00	\$0.00
RECURSOS FISCALES (Subsidio Estatal)	\$36,704,926.00	\$3,675,629.27	\$1,033,510.27	\$39,347,045.00	\$39,347,045.00	\$39,347,045.00	\$39,347,045.00	\$0.00
RECURSOS FISCALES (Subsidio)	\$36,704,926.00	\$3,675,629.27	\$1,033,510.27	\$39,347,045.00	\$39,347,045.00	\$39,347,045.00	\$39,347,045.00	\$0.00
OTROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INGRESOS FEDERALES	\$36,704,926.00	\$1,524,567.24	\$0.00	\$38,229,493.24	\$38,229,493.24	\$38,226,417.91	\$38,226,417.91	-\$3,075.33
SUBSIDIO	\$36,704,926.00	\$1,524,567.24	\$0.00	\$38,229,493.24	\$38,229,493.24	\$38,226,417.91	\$38,226,417.91	-\$3,075.33
OTROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUB-TOTAL	\$84,409,852.00	\$9,497,440.68	\$7,796,637.82	\$86,110,654.86	\$86,110,654.86	\$86,107,579.53	\$86,107,579.53	-\$3,075.33
PROGRAMAS ESPECIALES	\$0.00	\$18,215,195.35	\$0.00	\$18,215,195.35	\$18,215,195.35	\$18,215,195.35	\$18,215,195.35	\$0.00
Programa de Becas	\$0.00	\$599,049.00	\$0.00	\$599,049.00	\$599,049.00	\$599,049.00	\$599,049.00	\$0.00
Programa de Inclusión	\$0.00	\$1,584,397.81	\$0.00	\$1,584,397.81	\$1,584,397.81	\$1,584,397.81	\$1,584,397.81	\$0.00
Extensionismo	\$0.00	\$8,000,000.00	\$0.00	\$8,000,000.00	\$8,000,000.00	\$8,000,000.00	\$8,000,000.00	\$0.00
Integrador para la Profesionalización en el Sector Productivo	\$0.00	\$6,995,768.76	\$0.00	\$6,995,768.76	\$6,995,768.76	\$6,995,768.76	\$6,995,768.76	\$0.00
Desarrollo de los Pueblos Indígenas (CDI)	\$0.00	\$434,860.78	\$0.00	\$434,860.78	\$434,860.78	\$434,860.78	\$434,860.78	\$0.00
Programa de Fortalecimiento de la Calidad Educativa (PFCE)	\$0.00	\$521,119.00	\$0.00	\$521,119.00	\$521,119.00	\$521,119.00	\$521,119.00	\$0.00
Programa para el Desarrollo Profesional Docente (PRODEP)	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00
SUB-TOTAL	\$0.00	\$18,215,195.35	\$0.00	\$18,215,195.35	\$18,215,195.35	\$18,215,195.35	\$18,215,195.35	\$0.00
TOTAL INGRESOS PRESUPUESTALES	\$84,409,852.00	\$27,712,636.03	\$7,796,637.82	\$104,325,850.21	\$104,325,850.21	\$104,322,774.88	\$104,322,774.88	-\$3,075.33
PRODUCTOS FINANCIEROS	\$0.00	\$279,009.43	\$0.00	\$279,009.43	\$279,009.43	\$279,009.43	\$279,009.43	\$0.00
OTROS INGRESOS Y BENEFICIOS	\$0.00	\$321,709.26	\$313,786.84	\$7,922.42	\$7,922.42	\$7,922.42	\$7,922.42	\$0.00
TOTAL INGRESOS CONTABLES NO PRESUPUESTALES	\$0.00	\$600,718.69	\$313,786.84	\$286,931.85	\$286,931.85	\$286,931.85	\$286,931.85	\$0.00
TOTAL INGRESOS	\$84,409,852.00	\$28,313,354.72	\$8,110,424.66	\$104,612,782.06	\$104,612,782.06	\$104,609,706.73	\$104,609,706.73	-\$3,075.33

Elaboró

L.C. Juana Eiba Rodríguez Pérez
Jefa de Departamento de Programación y Presupuesto

Revisó

Lic. Cruz Juan José Pérez Hernández
Subdirector de Planeación y Evaluación

Autorizó

Lic. Marco Antonio Ocajiz Cruz
Rector



INGRESOS	1ER TRIMESTRE				2DO TRIMESTRE				3ER TRIMESTRE				DIFERENCIA RECAUDADO & MODIFICADO	DIFERENCIA RECAUDADO & MODIFICADO	
	INGRESO ESTIMADO ANUAL	INGRESO ESTIMADO	AMPLIACION	REDUCCION	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO	DIFERENCIA RECAUDADO & MODIFICADO	INGRESO ESTIMADO	AMPLIACION	REDUCCION	INGRESO MODIFICADO			INGRESO DEVENGADO
VENTA DE BIENES Y SERVICIOS															
DERECHOS:															
Inscripción	\$10,848,983.00	\$2,683,145.00	\$431,282.28	\$2,079,893.16	\$1,034,534.12	\$1,034,534.12	\$0.00	\$0.00	\$3,254,377.00	\$657,884.59	\$1,768,102.49	\$2,143,459.10	\$2,143,459.10	\$2,143,459.10	\$0.00
Reinscripción	\$1,675,200.00	\$0.00	\$235,400.00	\$0.00	\$235,400.00	\$235,400.00	\$0.00	\$0.00	\$0.00	\$37,640.00	\$0.00	\$37,640.00	\$37,640.00	\$655,440.00	\$0.00
Examen de ingreso a la educación superior	\$5,667,600.00	\$2,353,000.00	\$16,400.00	\$1,900,680.00	\$488,360.00	\$488,360.00	\$0.00	\$0.00	\$1,932,000.00	\$407,820.00	\$865,000.00	\$1,654,820.00	\$1,654,820.00	\$886,310.00	\$0.00
Examen de certificación de lengua extranjera	\$758,500.00	\$87,700.00	\$67,240.00	\$0.00	\$148,010.00	\$148,010.00	\$0.00	\$0.00	\$304,220.00	\$28,390.00	\$162,360.00	\$170,150.00	\$170,150.00	\$368,180.00	\$0.00
Examen general de ingreso de Ingeniería/Concursatura	\$154,095.00	\$7,320.00	\$79,430.00	\$0.00	\$86,750.00	\$86,750.00	\$0.00	\$0.00	\$103,975.00	\$10,390.00	\$103,425.00	\$10,900.00	\$10,900.00	\$0.00	\$0.00
Examen general de ingreso de Técnico Superior Universitario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Examen diagnóstico del nivel de idioma	\$94,656.00	\$2,784.00	\$928.00	\$0.00	\$3,712.00	\$3,712.00	\$0.00	\$0.00	\$5,656.00	\$3,072.00	\$5,568.00	\$4,000.00	\$4,000.00	\$13,600.00	\$0.00
Duplicación de certificado de estudios	\$480.00	\$80.00	\$0.00	\$0.00	\$60.00	\$60.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00
Constancia escolar	\$95,100.00	\$10,000.00	\$15,000.00	\$400.00	\$14,100.00	\$14,100.00	\$0.00	\$0.00	\$18,000.00	\$2,150.00	\$19,500.00	\$19,500.00	\$19,500.00	\$13,600.00	\$0.00
Título de certificado de inglés TOEFL	\$17,748.00	\$522.00	\$174.00	\$0.00	\$666.00	\$666.00	\$0.00	\$0.00	\$1,218.00	\$576.00	\$1,044.00	\$750.00	\$750.00	\$420.00	\$0.00
Certificado de Competencia Nivel 1	\$481.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$321.00	\$0.00	\$321.00	\$0.00	\$0.00	\$0.00	\$0.00
Certificado de Competencia Nivel 2	\$483.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$161.00	\$0.00	\$161.00	\$0.00	\$0.00	\$0.00	\$0.00
Certificado de Competencia Nivel 3	\$482.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$241.00	\$0.00	\$241.00	\$0.00	\$0.00	\$0.00	\$0.00
Certificado de Competencia Nivel 4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Certificado de Competencia Nivel 5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reposición de certificado de competencia laboral	\$511,257.00	\$6,181.00	\$1,768.00	\$5,268.00	\$2,649.00	\$2,649.00	\$0.00	\$0.00	\$250,772.00	\$0.00	\$250,772.00	\$0.00	\$0.00	\$399,116.00	\$0.00
Titulación	\$661,797.00	\$8,001.00	\$2,571.68	\$6,740.16	\$3,782.52	\$3,782.52	\$0.00	\$0.00	\$36,671.00	\$0.00	\$36,671.00	\$0.00	\$0.00	\$3,956.81	\$0.00
Registro de título y expedición de cédula profesional fedat	\$86,239.00	\$554.00	\$61.20	\$483.40	\$241.80	\$241.80	\$0.00	\$0.00	\$146,691.00	\$0.00	\$146,691.00	\$0.00	\$0.00	\$1,098.37	\$0.00
Derecho por la validación electrónica de título profesional	\$344,996.00	\$2,296.00	\$164.80	\$1,833.60	\$967.20	\$967.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,393.46	\$0.00
Expedición de registro estatal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cuota de recuperación de curso extracurricular	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,080.00	\$0.00	\$146,080.00	\$146,080.00	\$0.00	\$0.00
Curso remedial	\$224,000.00	\$96,000.00	\$6,700.00	\$96,000.00	\$6,700.00	\$6,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,480.00	\$0.00
Regularización por materia aprobada	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cuota de recuperación de material dañado de laboratorio	\$287,714.00	\$1,804.00	\$8,371.00	\$28,815.00	\$51,360.00	\$51,360.00	\$0.00	\$0.00	\$89,754.00	\$6,684.23	\$12,901.49	\$85,536.74	\$85,536.74	\$52,826.58	\$0.00
Servicio de Educación Continua Básico A	\$95,449.00	\$16,698.00	\$0.00	\$18,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,698.00	\$0.00	\$18,698.00	\$0.00	\$0.00	\$14,547.00	\$0.00
Servicio de Educación Continua Básico B	\$40,930.00	\$20,195.00	\$6,285.60	\$6,285.60	\$6,285.60	\$6,285.60	\$0.00	\$0.00	\$10,422.36	\$0.00	\$10,422.36	\$0.00	\$0.00	\$4,190.40	\$0.00
Servicio de Educación Continua Intermedio A	\$5,609.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Servicio de Educación Continua Intermedio B	\$6,310.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Servicio de Educación Continua Intermedio C	\$6,414.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Servicio de Educación Continua Avanzado A	\$5,468.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Servicio de Educación Continua Avanzado B	\$5,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Servicio de Educación Continua Especializado A	\$290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Servicio de Educación Continua Especializado B	\$1,628.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consultoría y estudio tipo I	\$522.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consultoría y estudio tipo II	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consultoría y estudio tipo III	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consultoría y estudio tipo IV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reposición de credencial	\$14,220.00	\$2,700.00	\$3,660.00	\$660.00	\$5,400.00	\$5,400.00	\$0.00	\$0.00	\$3,420.00	\$2,100.00	\$1,860.00	\$3,660.00	\$3,660.00	\$1,560.00	\$0.00
PRODUCTOS:															
Aportación mensual de cafetería	\$145,827.00	\$31,435.00	\$31,101.15	\$13,893.58	\$48,646.57	\$48,646.57	\$0.00	\$0.00	\$41,663.00	\$4,170.40	\$28,761.58	\$17,071.82	\$17,071.82	\$40,538.09	\$0.00
Aportación mensual de papelería y/o fotocopiado	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Aportación mensual de papelería y/o fotocopiado	\$41,738.00	\$10,434.00	\$0.00	\$11,511.58	\$8,922.42	\$8,922.42	\$0.00	\$0.00	\$10,434.00	\$0.00	\$15,151.58	\$8,922.42	\$8,922.42	\$8,922.42	\$0.00
Cuota de recuperación por uso de laboratorio básico	\$701.00	\$0.00	\$692.80	\$0.00	\$692.80	\$692.80	\$0.00	\$0.00	\$0.00	\$866.00	\$0.00	\$866.00	\$866.00	\$0.00	\$0.00
Cuota de recuperación por uso de laboratorio especializado	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cuota de recuperación por impresión en blanco y negro	\$5,348.00	\$1,198.00	\$914.00	\$0.00	\$2,112.00	\$2,112.00	\$0.00	\$0.00	\$1,400.00	\$165.00	\$220.00	\$1,365.00	\$1,365.00	\$0.00	\$0.00
Cuota de recuperación por impresión en color	\$1,225.00	\$225.00	\$70.00	\$142.00	\$153.00	\$153.00	\$0.00	\$0.00	\$325.00	\$0.00	\$214.00	\$111.00	\$111.00	\$127.00	\$0.00
Cuota de recuperación por impresión en plóter	\$8,825.00	\$1,550.00	\$0.00	\$710.00	\$640.00	\$640.00	\$0.00	\$0.00	\$2,225.00	\$1,680.00	\$985.00	\$3,200.00	\$3,200.00	\$1,235.00	\$0.00
Comisiones derivadas de convenios comerciales	\$81,000.00	\$16,500.00	\$27,328.55	\$11,000.00	\$32,828.55	\$32,828.55	\$0.00	\$0.00	\$25,500.00	\$0.00	\$25,500.00	\$0.00	\$0.00	\$25,744.93	\$0.00
Análisis bromatológico	\$584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Análisis microbiológico en agua o alimentos	\$2,335.00	\$487.00	\$0.00	\$467.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467.00	\$0.00	\$467.00	\$0.00	\$0.00	\$269.54	\$0.00
Análisis fisicoquímico de agua	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Análisis fisicoquímico de alimentos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Análisis fisicoquímico de leche	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Copia fotostática	\$4,955.00	\$975.00	\$2,071.80	\$0.00	\$3,046.80	\$3,046.80	\$0.00	\$0.00	\$1,000.00	\$1,322.40	\$172.00	\$2,352.40	\$2,352.40	\$3,055.20	\$0.00
Digitalización de documento	\$138.00	\$38.00	\$24.00	\$9.00	\$51.00	\$51.00	\$0.00	\$0.00	\$30.00	\$0.00	\$30.00	\$135.00	\$135.00	\$39.00	\$0.00
Servicios tecnológicos tipo I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Servicios tecnológicos tipo II	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APROVECHAMIENTOS															
Cuota de recuperación por material bibliográfico	\$5,190.00	\$1,250.00	\$8,130.00	\$0.00	\$9,380.00	\$9,380.00	\$0.00	\$0.00	\$2,920.00	\$1,430.00	\$760.00	\$3,390.00	\$3,390.00	\$1,870.00	\$0.00
	\$5,190.00	\$1,250.00	\$8,130.00	\$0.00	\$9,380.00	\$9,380.00	\$0.00	\$0.00	\$2,920.00	\$1,430.00	\$760.00	\$3,390.00	\$3,390.00	\$1,870.00	\$0.00
TOTAL	\$11,000,000.00	\$2,715,830.00	\$470,513.43	\$2,093,182.74	\$1,092,960.69	\$1,092,960.69	\$0.00	\$0.00	\$3,298,960.00	\$662,794.99	\$1,797,624.07	\$2,164,120.92	\$2,164,120.92	\$2,705,635.73	\$0.00



INGRESOS	4TO. TRIMESTRE				ACUMULADO DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019				DIFERENCIA RECAUDADO & MODIFICADO	
	INGRESO ESTIMADO	AMPLIACIÓN	REDUCCIÓN	INGRESO RECAUDADO	INGRESO ESTIMADO	AMPLIACIÓN	REDUCCIÓN	INGRESO RECAUDADO		
VENTA DE BIENES Y SERVICIOS										
DERECHOS:	\$276,266.00	\$2,374,857.68	\$140,902.00	\$2,510,261.68	\$0.00	\$10,846,983.00	\$4,192,726.39	\$6,590,226.85	\$8,351,482.54	\$0.00
Inscripción	\$0.00	\$144,720.00	\$0.00	\$144,720.00	\$0.00	\$1,675,200.00	\$434,360.00	\$1,065,320.00	\$1,073,240.00	\$1,073,240.00
Renovación	\$0.00	\$390,840.00	\$0.00	\$390,840.00	\$0.00	\$1,265,340.00	\$3,130,610.00	\$3,502,330.00	\$3,502,330.00	\$0.00
Examen de ingreso a la educación superior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$758,500.00	\$102,040.00	\$666,340.00	\$666,340.00	\$0.00
Examen de certificación de lengua extranjera	\$42,800.00	\$44,750.00	\$39,300.00	\$48,250.00	\$0.00	\$154,095.00	\$134,530.00	\$142,725.00	\$145,900.00	\$145,900.00
Examen general de ingreso de Ingeniería/Licenciatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Examen general de ingreso de Técnico Superior Universitario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Examen TOEFL	\$74,240.00	\$120,000.00	\$69,440.00	\$124,800.00	\$0.00	\$54,656.00	\$130,432.00	\$78,976.00	\$146,112.00	\$146,112.00
Examen diagnóstico del nivel de idioma	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Duplicado de certificado de estudios	\$160.00	\$60.00	\$160.00	\$60.00	\$0.00	\$460.00	\$420.00	\$360.00	\$540.00	\$540.00
Constancia escolar	\$12,000.00	\$22,800.00	\$4,500.00	\$30,300.00	\$0.00	\$56,100.00	\$53,900.00	\$100,450.00	\$100,450.00	\$0.00
Título de certificado de inglés TOEFL	\$13,920.00	\$22,500.00	\$13,020.00	\$23,400.00	\$0.00	\$17,748.00	\$24,456.00	\$14,668.00	\$27,266.00	\$27,266.00
Certificado de Competencia Nivel 1	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$461.00	\$0.00	\$481.00	\$0.00	\$0.00
Certificado de Competencia Nivel 2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$482.00	\$0.00	\$483.00	\$0.00	\$0.00
Certificado de Competencia Nivel 3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$482.00	\$0.00	\$482.00	\$0.00	\$0.00
Certificado de Competencia Nivel 4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Certificado de Competencia Nivel 5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reposición de certificado de competencia laboral	\$7,064.00	\$816,775.00	\$0.00	\$823,839.00	\$0.00	\$511,297.00	\$970,417.00	\$256,070.00	\$1,225,604.00	\$1,225,604.00
Registro de título y expedición de cédula profesional fideicomiso	\$9,144.00	\$0.00	\$9,144.00	\$0.00	\$0.00	\$661,797.00	\$5,166.22	\$659,213.89	\$7,749.33	\$7,749.33
Derecho por la validación electrónica de título profesional	\$944.00	\$111,051.78	\$0.00	\$111,695.78	\$0.00	\$86,238.00	\$111,381.96	\$84,566.01	\$113,035.95	\$113,035.95
Expedición de registro estatal	\$2,579.00	\$444,204.12	\$0.00	\$446,783.12	\$0.00	\$344,956.00	\$445,524.84	\$338,347.04	\$452,143.80	\$452,143.80
Cuota de recuperación de curso extracurricular	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$26,750.00	\$150,000.00	\$26,750.00	\$0.00
Regularización por materia reprobada	\$72,000.00	\$86,240.00	\$0.00	\$158,240.00	\$0.00	\$224,000.00	\$299,520.00	\$96,000.00	\$427,520.00	\$427,520.00
Cuota de recuperación de material de laboratorio	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00
Servicio de Educación Continua Básico A	\$26,926.00	\$34,688.00	\$76.00	\$61,516.00	\$0.00	\$287,214.00	\$51,723.23	\$87,698.91	\$251,238.32	\$251,238.32
Servicio de Educación Continua Básico B	\$9,349.00	\$5,657.40	\$0.00	\$15,006.40	\$0.00	\$65,443.00	\$9,365.60	\$29,753.40	\$29,753.40	\$0.00
Servicio de Educación Continua Básico C	\$0.00	\$102,601.38	\$102,601.38	\$102,601.38	\$0.00	\$46,390.00	\$119,309.34	\$36,199.60	\$123,498.74	\$123,498.74
Servicio de Educación Continua Intermedio A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,609.00	\$0.00	\$5,609.00	\$0.00	\$0.00
Servicio de Educación Continua Intermedio B	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,310.00	\$0.00	\$6,310.00	\$0.00	\$0.00
Servicio de Educación Continua Intermedio C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,414.00	\$0.00	\$8,414.00	\$0.00	\$0.00
Servicio de Educación Continua Avanzado A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,468.00	\$0.00	\$5,468.00	\$0.00	\$0.00
Servicio de Educación Continua Avanzado B	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,850.00	\$0.00	\$5,850.00	\$0.00	\$0.00
Servicio de Educación Continua Especializado A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290.00	\$0.00	\$290.00	\$0.00	\$0.00
Servicio de Educación Continua Especializado B	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,628.00	\$0.00	\$4,628.00	\$0.00	\$0.00
Consultoría y estudio tipo I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522.00	\$0.00	\$522.00	\$0.00	\$0.00
Consultoría y estudio tipo II	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consultoría y estudio tipo III	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consultoría y estudio tipo IV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reposición de credencial	\$4,800.00	\$1,060.00	\$4,620.00	\$1,260.00	\$0.00	\$14,220.00	\$8,040.00	\$10,380.00	\$11,880.00	\$11,880.00
PRODUCTOS:										
Aportación mensual de estereografía	\$28,212.00	\$38,921.10	\$8,085.50	\$60,037.60	\$0.00	\$145,827.00	\$92,607.78	\$72,140.70	\$165,294.08	\$165,294.08
Aportación mensual de estereografía	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cuota de recuperación por papelera y/o fotocopiado	\$10,434.00	\$0.00	\$1,511.58	\$8,922.42	\$0.00	\$41,736.00	\$6,046.32	\$35,689.68	\$35,689.68	\$0.00
Cuota de recuperación por uso de laboratorio básico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$701.00	\$1,558.80	\$701.00	\$1,558.80	\$1,558.80
Cuota de recuperación por uso de laboratorio especializado	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cuota de recuperación por impresión en blanco y negro	\$1,250.00	\$0.00	\$888.00	\$2,622.00	\$0.00	\$5,348.00	\$1,457.00	\$1,639.00	\$4,666.00	\$4,666.00
Cuota de recuperación por impresión en color	\$325.00	\$0.00	\$157.00	\$168.00	\$0.00	\$1,225.00	\$70.00	\$758.00	\$537.00	\$537.00
Cuota de recuperación por impresión en pléttor	\$2,400.00	\$530.00	\$855.00	\$2,075.00	\$0.00	\$8,525.00	\$2,415.00	\$3,470.00	\$7,470.00	\$7,470.00
Comisiones derivadas de convenios comerciales	\$13,500.00	\$34,242.20	\$4,500.00	\$43,242.20	\$0.00	\$81,000.00	\$77,815.68	\$57,000.00	\$101,815.68	\$101,815.68
Análisis bromatológico	\$0.00	\$1,153.30	\$0.00	\$1,153.30	\$0.00	\$504.00	\$1,153.30	\$504.00	\$1,153.30	\$1,153.30
Análisis bromatológico en agua o alimentos	\$467.00	\$0.00	\$47.92	\$419.08	\$0.00	\$2,335.00	\$0.00	\$1,705.38	\$628.62	\$628.62
Análisis fisicoquímico de agua	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00
Análisis fisicoquímico de alimentos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00
Análisis fisicoquímico de leche	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Copia fotostática	\$800.00	\$2,995.60	\$0.00	\$3,795.60	\$0.00	\$4,265.00	\$0.00	\$12,250.00	\$12,250.00	\$0.00
Digitalización de documento	\$36.00	\$0.00	\$36.00	\$36.00	\$0.00	\$138.00	\$153.00	\$66.00	\$225.00	\$225.00
Servicios tecnológicos tipo I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Servicios tecnológicos tipo II	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APROVECHAMIENTOS										
Cuota de recuperación por material bibliográfico	\$320.00	\$1,180.00	\$0.00	\$1,500.00	\$0.00	\$5,190.00	\$11,910.00	\$760.00	\$16,340.00	\$16,340.00
Cuota de recuperación por material bibliográfico	\$320.00	\$1,180.00	\$0.00	\$1,500.00	\$0.00	\$5,190.00	\$11,910.00	\$760.00	\$16,340.00	\$16,340.00
TOTAL	\$305,798.00	\$2,414,958.78	\$148,997.50	\$2,571,795.28	\$0.00	\$11,000,000.00	\$4,297,244.17	\$6,463,127.55	\$8,541,116.62	\$8,541,116.62

Revisó
Lic. Juan José Pérez Hernández
Subdirector de Planeación y Evaluación

Revisó
L.C. Juana Elba Rodríguez Pérez
Jefa de Departamento de Programación y Presupuesto

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