



Secretaría de
Educación Pública
Hidalgo crece contigo



UNIVERSIDAD POLITÉCNICA DE PACHUCA
SEGUNDA SESIÓN ORDINARIA DEL AÑO 2017

**13. PRESENTACIÓN DEL INFORME SOBRE EL
CUMPLIMIENTO EN LA CAPTACIÓN DE INGRESOS EN EL
PERIODO ENERO-MARZO DE 2017.**

24 DE MAYO DE 2017

0138
Universidad Politécnica de Pachuca
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Santa Bárbara, Zempoala, Hidalgo. C. P. 43830.
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UNIVERSIDAD POLITÉCNICA DE PACHUCA
DEL 01 DE ENERO AL 31 DE MARZO DE 2017
PRESUPUESTO DE INGRESOS
COMPARATIVO TRIMESTRAL



INGRESOS	INGRESO ESTIMADO ANUAL	1ER. TRIMESTRE						DIFERENCIA ESTIMADO & RECAUDADO	ACUMULADO						DIFERENCIA ESTIMADO & RECAUDADO
		INGRESO ESTIMADO	AMP	RED	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO		INGRESO ESTIMADO	AMP	RED	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO	
INGRESOS PROPIOS	\$38,571,885.00	\$6,774,145.00	\$3,926,704.54	\$513,490.00	\$10,187,359.54	\$10,187,359.54	\$10,187,359.54	\$0.00	\$6,774,145.00	\$3,926,704.54	\$513,490.00	\$10,187,359.54	\$10,187,359.54	\$10,187,359.54	\$0.00
IMPUESTOS	\$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
CONTRIBUCIONES DE MEJORA	\$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
DERECHOS	\$38,010,035.00	\$6,633,995.00	\$3,878,059.54	\$460,310.00	\$10,051,744.54	\$10,051,744.54	\$10,051,744.54	\$0.00	\$6,633,995.00	\$3,878,059.54	\$460,310.00	\$10,051,744.54	\$10,051,744.54	\$10,051,744.54	\$0.00
PRODUCTOS	\$439,100.00	\$98,400.00	\$45,990.00	\$46,600.00	\$97,790.00	\$97,790.00	\$97,790.00	\$0.00	\$98,400.00	\$45,990.00	\$46,600.00	\$97,790.00	\$97,790.00	\$97,790.00	\$0.00
APROVECHAMIENTOS	\$122,750.00	\$41,750.00	\$2,655.00	\$6,580.00	\$37,825.00	\$37,825.00	\$37,825.00	\$0.00	\$41,750.00	\$2,655.00	\$6,580.00	\$37,825.00	\$37,825.00	\$37,825.00	\$0.00
EXTRAORDINARIOS	\$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
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	\$0.00
INGRESOS ESTATALES	\$49,444,938.00	\$11,390,394.00	\$0.00	\$0.00	\$11,390,394.00	\$11,390,394.00	\$11,390,394.00	\$0.00	\$11,390,394.00	\$0.00	\$0.00	\$11,390,394.00	\$11,390,394.00	\$11,390,394.00	\$0.00
SUBSIDIO	\$49,444,938.00	\$11,390,394.00	\$0.00	\$0.00	\$11,390,394.00	\$11,390,394.00	\$11,390,394.00	\$0.00	\$11,390,394.00	\$0.00	\$0.00	\$11,390,394.00	\$11,390,394.00	\$11,390,394.00	\$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	\$0.00
INGRESOS FEDERALES	\$49,444,938.00	\$7,256,868.00	\$0.00	\$0.00	\$7,256,868.00	\$7,256,868.00	\$7,256,868.00	\$0.00	\$7,256,868.00	\$0.00	\$0.00	\$7,256,868.00	\$7,256,868.00	\$7,256,868.00	\$0.00
SUBSIDIO	\$49,444,938.00	\$7,256,868.00	\$0.00	\$0.00	\$7,256,868.00	\$7,256,868.00	\$7,256,868.00	\$0.00	\$7,256,868.00	\$0.00	\$0.00	\$7,256,868.00	\$7,256,868.00	\$7,256,868.00	\$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	\$0.00
SUB-TOTAL	\$137,461,761.00	\$25,421,407.00	\$3,926,704.54	\$513,490.00	\$28,834,621.54	\$28,834,621.54	\$28,834,621.54	\$0.00	\$25,421,407.00	\$3,926,704.54	\$513,490.00	\$28,834,621.54	\$28,834,621.54	\$28,834,621.54	\$0.00
PROGRAMAS ESPECIALES	\$0.00	\$0.00	\$261,016.86	\$0.00	\$261,016.86	\$261,016.86	\$261,016.86	\$0.00	\$0.00	\$261,016.86	\$0.00	\$261,016.86	\$261,016.86	\$261,016.86	\$0.00
PROGRAMA ESPECIALES	\$0.00	\$0.00	\$261,016.86	\$0.00	\$261,016.86	\$261,016.86	\$261,016.86	\$0.00	\$0.00	\$261,016.86	\$0.00	\$261,016.86	\$261,016.86	\$261,016.86	\$0.00
TOTAL	\$137,461,761.00	\$25,421,407.00	\$4,187,721.40	\$513,490.00	\$29,095,638.40	\$29,095,638.40	\$29,095,638.40	\$0.00	\$25,421,407.00	\$4,187,721.40	\$513,490.00	\$29,095,638.40	\$29,095,638.40	\$29,095,638.40	\$0.00

E.C. JUAN LOZANO PÉREZ
ENCARGADO DE PRESUPUESTO

ING. JORGE ALFREDO FERNÁNDEZ SALAS
SECRETARIO ADMINISTRATIVOS

DR. MARCO ANTONIO FLORES GONZÁLEZ
RECTOR

0139



UNIVERSIDAD POLITÉCNICA DE PACHUCA
DEL 01 DE ENERO AL 31 DE MARZO DE 2017
PRESUPUESTO DE INGRESOS
COMPARATIVO TRIMESTRAL
INGRESOS PROPIOS



INGRESOS	INGRESO ESTIMADO ANUAL	1ER. TRIMESTRE						DIFERENCIA ESTIMADO & RECAUDADO	ACUMULADO						DIFERENCIA ESTIMADO & RECAUDADO
		INGRESO ESTIMADO	AMP	RED	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO		INGRESO ESTIMADO	AMP	RED	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO	
INGRESOS PROPIOS															
IMPUESTOS	\$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
Desglosar conceptos															
CONTRIBUCIONES DE MEJORA	\$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
Desglosar conceptos															
DERECHOS	\$38,010,035.00	\$6,633,995.00	\$3,878,059.54	\$460,310.00	\$10,051,744.54	\$10,051,744.54	\$10,051,744.54	\$0.00	\$6,633,995.00	\$3,878,059.54	\$460,310.00	\$10,051,744.54	\$10,051,744.54	\$10,051,744.54	\$0.00
Adiestramiento de caballo para equinoterapia mensual	\$42,000.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Asesoría Categoría A	\$15,000.00	\$5,000.00	\$0.00	\$4,900.00	\$100.00	\$100.00	\$100.00	\$0.00	\$5,000.00	\$0.00	\$4,900.00	\$100.00	\$100.00	\$100.00	\$0.00
Asesoría Categoría B	\$27,000.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Asesoría Categoría C	\$24,000.00	\$8,000.00	\$5,875.00	\$0.00	\$13,875.00	\$13,875.00	\$13,875.00	\$0.00	\$8,000.00	\$5,875.00	\$0.00	\$13,875.00	\$13,875.00	\$13,875.00	\$0.00
Asesoría Categoría D	\$15,000.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Carta de liberación	\$5,700.00	\$1,100.00	\$1,320.00	\$0.00	\$2,420.00	\$2,420.00	\$2,420.00	\$0.00	\$1,100.00	\$1,320.00	\$0.00	\$2,420.00	\$2,420.00	\$2,420.00	\$0.00
Certificado parcial de estudios	\$10,625.00	\$1,875.00	\$0.00	\$1,750.00	\$125.00	\$125.00	\$125.00	\$0.00	\$1,875.00	\$0.00	\$1,750.00	\$125.00	\$125.00	\$125.00	\$0.00
Clase de zumba por hora	\$2,400.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
Clases de charrería para la comunidad Universitaria por persona por día	\$3,000.00	\$750.00	\$2,850.00	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	\$750.00	\$2,850.00	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
Clases de charrería para publico en general.	\$4,500.00	\$1,125.00	\$2,225.00	\$0.00	\$3,350.00	\$3,350.00	\$3,350.00	\$0.00	\$1,125.00	\$2,225.00	\$0.00	\$3,350.00	\$3,350.00	\$3,350.00	\$0.00
Constancia de no adeudos	\$4,400.00	\$200.00	\$9,720.00	\$0.00	\$9,920.00	\$9,920.00	\$9,920.00	\$0.00	\$200.00	\$9,720.00	\$0.00	\$9,920.00	\$9,920.00	\$9,920.00	\$0.00
Constancia escolar	\$5,200.00	\$1,400.00	\$25,320.00	\$0.00	\$26,720.00	\$26,720.00	\$26,720.00	\$0.00	\$1,400.00	\$25,320.00	\$0.00	\$26,720.00	\$26,720.00	\$26,720.00	\$0.00
Consultorias	\$15,500,000.00	\$0.00	\$2,793,039.54	\$0.00	\$2,793,039.54	\$2,793,039.54	\$2,793,039.54	\$0.00	\$0.00	\$2,793,039.54	\$0.00	\$2,793,039.54	\$2,793,039.54	\$2,793,039.54	\$0.00
Credencial de acceso al centro deportivo por persona	\$6,000.00	\$1,500.00	\$0.00	\$1,200.00	\$300.00	\$300.00	\$300.00	\$0.00	\$1,500.00	\$0.00	\$1,200.00	\$300.00	\$300.00	\$300.00	\$0.00
Cuota anual de acceso al centro deportivo	\$60,000.00	\$15,000.00	\$0.00	\$10,750.00	\$4,250.00	\$4,250.00	\$4,250.00	\$0.00	\$15,000.00	\$0.00	\$10,750.00	\$4,250.00	\$4,250.00	\$4,250.00	\$0.00
Cuota de acceso individual al centro deportivo por día	\$3,400.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00
Cuota mensual de la escuela de atletismo por persona(3 clases a la semana)	\$7,200.00	\$1,800.00	\$540.00	\$0.00	\$2,340.00	\$2,340.00	\$2,340.00	\$0.00	\$1,800.00	\$540.00	\$0.00	\$2,340.00	\$2,340.00	\$2,340.00	\$0.00
Cuota mensual de la escuela de voleibol por persona(3 clases a la semana)	\$7,200.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Cuota mensual de la escuela de Actividades Predeportivas por persona (3 clases a la semana)	\$14,400.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Cuota mensual de la escuela de basquetbol por persona(3 clases a la semana)	\$7,200.00	\$1,800.00	\$360.00	\$0.00	\$2,160.00	\$2,160.00	\$2,160.00	\$0.00	\$1,800.00	\$360.00	\$0.00	\$2,160.00	\$2,160.00	\$2,160.00	\$0.00
Cuota mensual de la escuela de Futbol Americano por persona (3 clases a la semana)	\$7,200.00	\$1,800.00	\$0.00	\$1,435.00	\$365.00	\$365.00	\$365.00	\$0.00	\$1,800.00	\$0.00	\$1,435.00	\$365.00	\$365.00	\$365.00	\$0.00
Cuota mensual de la escuela de Futbol Bardas por persona (3 clases a la semana)	\$7,200.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
Cuota mensual de la escuela de Futbol Soccer por persona (3 clases a la semana)	\$7,200.00	\$1,800.00	\$0.00	\$710.00	\$1,090.00	\$1,090.00	\$1,090.00	\$0.00	\$1,800.00	\$0.00	\$710.00	\$1,090.00	\$1,090.00	\$1,090.00	\$0.00
Cuota mensual de la escuela de Karate do por persona (3 clases a la semana)	\$7,200.00	\$1,800.00	\$1,780.00	\$0.00	\$3,580.00	\$3,580.00	\$3,580.00	\$0.00	\$1,800.00	\$1,780.00	\$0.00	\$3,580.00	\$3,580.00	\$3,580.00	\$0.00
Cuota mensual de la escuela de natación por persona(2 clases a la semana)	\$27,000.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00
Cuota mensual de la escuela de Tae kwon do por persona (3 clases a la semana)	\$7,200.00	\$1,800.00	\$960.00	\$0.00	\$2,760.00	\$2,760.00	\$2,760.00	\$0.00	\$1,800.00	\$960.00	\$0.00	\$2,760.00	\$2,760.00	\$2,760.00	\$0.00
Cuota mensual de la escuela de Tenis por persona (3 clases a la semana)	\$7,200.00	\$1,800.00	\$6,330.00	\$0.00	\$8,130.00	\$8,130.00	\$8,130.00	\$0.00	\$1,800.00	\$6,330.00	\$0.00	\$8,130.00	\$8,130.00	\$8,130.00	\$0.00



UNIVERSIDAD POLITÉCNICA DE PACHUCA
DEL 01 DE ENERO AL 31 DE MARZO DE 2017
PRESUPUESTO DE INGRESOS
COMPARATIVO TRIMESTRAL
INGRESOS PROPIOS



INGRESOS	INGRESO ESTIMADO ANUAL	1ER. TRIMESTRE						DIFERENCIA ESTIMADO & RECAUDADO	ACUMULADO						DIFERENCIA ESTIMADO & RECAUDADO
		INGRESO ESTIMADO	AMP	RED	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO		INGRESO ESTIMADO	AMP	RED	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO	
Cuota mensual de la escuela de Yoga por persona (3 clases a la semana)	\$7,200.00	\$1,800.00	\$0.00	\$1,680.00	\$120.00	\$120.00	\$120.00	\$0.00	\$1,800.00	\$0.00	\$1,680.00	\$120.00	\$120.00	\$120.00	\$0.00
Curso de deporte o de verano publico en general	\$80,000.00	\$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
Curso de deportes o de verano para la comunidad universitaria	\$24,000.00	\$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
Curso intensivo de recuperación	\$202,500.00	\$22,500.00	\$110,700.00	\$0.00	\$133,200.00	\$133,200.00	\$133,200.00	\$0.00	\$22,500.00	\$110,700.00	\$0.00	\$133,200.00	\$133,200.00	\$133,200.00	\$0.00
Curso Propedéutico	\$468,000.00	\$208,000.00	\$258,700.00	\$0.00	\$466,700.00	\$466,700.00	\$466,700.00	\$0.00	\$208,000.00	\$258,700.00	\$0.00	\$466,700.00	\$466,700.00	\$466,700.00	\$0.00
Curso teórico o práctico de equinoterapia por persona	\$22,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Cursos de educación continua Categoría A	\$20,000.00	\$10,000.00	\$9,000.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$10,000.00	\$9,000.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
Cursos de educación continua Categoría B	\$20,000.00	\$10,000.00	\$0.00	\$5,200.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	\$10,000.00	\$0.00	\$5,200.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00
Cursos de educación continua categoría C	\$20,000.00	\$10,000.00	\$255,000.00	\$0.00	\$265,000.00	\$265,000.00	\$265,000.00	\$0.00	\$10,000.00	\$255,000.00	\$0.00	\$265,000.00	\$265,000.00	\$265,000.00	\$0.00
Derecho por la validación electrónica de título profesional mediante medidas de seguridad (timbre holograma)	\$28,000.00	\$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
Diplomado Categoría A	\$9,900.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00
Diplomado Categoría B	\$23,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Diplomado Categoría C	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Duplicado de certificado de estudios	\$3,000.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00
Duplicado de recibo de nomina	\$180.00	\$45.00	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.00	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00
Examen de competencia profesional	\$320,000.00	\$50,000.00	\$42,200.00	\$0.00	\$92,200.00	\$92,200.00	\$92,200.00	\$0.00	\$50,000.00	\$42,200.00	\$0.00	\$92,200.00	\$92,200.00	\$92,200.00	\$0.00
Examen de Ingreso a nivel licenciatura	\$874,000.00	\$57,000.00	\$70,780.00	\$0.00	\$127,780.00	\$127,780.00	\$127,780.00	\$0.00	\$57,000.00	\$70,780.00	\$0.00	\$127,780.00	\$127,780.00	\$127,780.00	\$0.00
Examen de ingreso a nivel posgrado	\$50,000.00	\$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	\$18,000.00	\$6,000.00	\$0.00	\$4,740.00	\$1,260.00	\$1,260.00	\$1,260.00	\$0.00	\$6,000.00	\$0.00	\$4,740.00	\$1,260.00	\$1,260.00	\$1,260.00	\$0.00
Examen especial	\$202,500.00	\$67,500.00	\$0.00	\$31,500.00	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00	\$67,500.00	\$0.00	\$31,500.00	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00
Examen extraordinario	\$750,000.00	\$250,000.00	\$97,750.00	\$0.00	\$347,750.00	\$347,750.00	\$347,750.00	\$0.00	\$250,000.00	\$97,750.00	\$0.00	\$347,750.00	\$347,750.00	\$347,750.00	\$0.00
Expedición de registro estatal	\$112,400.00	\$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
Historial académico	\$18,000.00	\$6,000.00	\$2,260.00	\$0.00	\$8,260.00	\$8,260.00	\$8,260.00	\$0.00	\$6,000.00	\$2,260.00	\$0.00	\$8,260.00	\$8,260.00	\$8,260.00	\$0.00
Inscripción cuatrimestral a la Maestría en Enseñanza de las Ciencias	\$30,000.00	\$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
Inscripción nivel Licenciatura	\$1,750,000.00	\$70,000.00	\$0.00	\$5,530.00	\$64,470.00	\$64,470.00	\$64,470.00	\$0.00	\$70,000.00	\$0.00	\$5,530.00	\$64,470.00	\$64,470.00	\$64,470.00	\$0.00
Inscripción nivel Posgrado	\$84,000.00	\$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
Inscripción Semestral Licenciatura en Médico Cirujano	\$245,000.00	\$122,500.00	\$0.00	\$98,700.00	\$23,800.00	\$23,800.00	\$23,800.00	\$0.00	\$122,500.00	\$0.00	\$98,700.00	\$23,800.00	\$23,800.00	\$23,800.00	\$0.00
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	\$458,000.00	\$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
Registro federal de autorización para ejercer una especialidad	\$16,380.00	\$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
Reinscripción cuatrimestral a la Maestría en Enseñanza de las Ciencias	\$90,000.00	\$30,000.00	\$0.00	\$23,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$30,000.00	\$0.00	\$23,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
Reinscripción Nivel Licenciatura	\$14,140,000.00	\$4,900,000.00	\$0.00	\$186,060.00	\$4,713,940.00	\$4,713,940.00	\$4,713,940.00	\$0.00	\$4,900,000.00	\$0.00	\$186,060.00	\$4,713,940.00	\$4,713,940.00	\$4,713,940.00	\$0.00
Reinscripción nivel Posgrado	\$504,000.00	\$168,000.00	\$0.00	\$15,120.00	\$152,880.00	\$152,880.00	\$152,880.00	\$0.00	\$168,000.00	\$0.00	\$15,120.00	\$152,880.00	\$152,880.00	\$152,880.00	\$0.00
Reinscripción semestral Licenciatura en Médico Cirujano	\$1,155,000.00	\$525,000.00	\$172,725.00	\$0.00	\$697,725.00	\$697,725.00	\$697,725.00	\$0.00	\$525,000.00	\$172,725.00	\$0.00	\$697,725.00	\$697,725.00	\$697,725.00	\$0.00
Reposición de credencial	\$6,000.00	\$1,500.00	\$8,625.00	\$0.00	\$10,125.00	\$10,125.00	\$10,125.00	\$0.00	\$1,500.00	\$8,625.00	\$0.00	\$10,125.00	\$10,125.00	\$10,125.00	\$0.00
Titulación	\$400,000.00	\$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
Trámite de equivalencia de estudios	\$8,050.00	\$2,300.00	\$0.00	\$690.00	\$1,610.00	\$1,610.00	\$1,610.00	\$0.00	\$2,300.00	\$0.00	\$690.00	\$1,610.00	\$1,610.00	\$1,610.00	\$0.00
PRODUCTOS	\$439,100.00	\$98,400.00	\$45,990.00	\$46,600.00	\$97,790.00	\$97,790.00	\$97,790.00	\$0.00	\$98,400.00	\$45,990.00	\$46,600.00	\$97,790.00	\$97,790.00	\$97,790.00	\$0.00
Aportación mensual de cafetería	\$180,000.00	\$45,000.00	\$0.00	\$35,700.00	\$9,300.00	\$9,300.00	\$9,300.00	\$0.00	\$45,000.00	\$0.00	\$35,700.00	\$9,300.00	\$9,300.00	\$9,300.00	\$0.00
Aportación mensual de papalería y/o fotocopiado	\$96,000.00	\$24,000.00	\$10,900.00	\$0.00	\$34,900.00	\$34,900.00	\$34,900.00	\$0.00	\$24,000.00	\$10,900.00	\$0.00	\$34,900.00	\$34,900.00	\$34,900.00	\$0.00



UNIVERSIDAD POLITÉCNICA DE PACHUCA
DEL 01 DE ENERO AL 31 DE MARZO DE 2017
PRESUPUESTO DE INGRESOS
COMPARATIVO TRIMESTRAL
INGRESOS PROPIOS



INGRESOS	INGRESO ESTIMADO ANUAL	1ER. TRIMESTRE						DIFERENCIA ESTIMADO & RECAUDADO	ACUMULADO						DIFERENCIA ESTIMADO & RECAUDADO
		INGRESO ESTIMADO	AMP	RED	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO		INGRESO ESTIMADO	AMP	RED	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO	
Cuota por uso de cancha de futbol soccer	\$9,600.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
Examen médico general	\$6,000.00	\$1,500.00	\$0.00	\$1,300.00	\$200.00	\$200.00	\$200.00	\$0.00	\$1,500.00	\$0.00	\$1,300.00	\$200.00	\$200.00	\$200.00	\$0.00
Patrocinios de eventos	\$50,000.00	\$0.00	\$15,900.00	\$0.00	\$15,900.00	\$15,900.00	\$15,900.00	\$0.00	\$0.00	\$15,900.00	\$0.00	\$15,900.00	\$15,900.00	\$15,900.00	\$0.00
Renta de la cancha de futbol Bardas por partido	\$14,400.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Renta de la cancha de tenis por partido	\$3,600.00	\$900.00	\$800.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	\$900.00	\$800.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
Renta de las instalaciones de la alberca por hora	\$24,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Reposición de pase de estacionamiento	\$1,800.00	\$450.00	\$150.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	\$450.00	\$150.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00
Reposición de tarjeta de nómina	\$1,200.00	\$300.00	\$100.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00	\$300.00	\$100.00	\$0.00	\$400.00	\$400.00	\$400.00	\$0.00
Servicios de equinoterapia	\$22,500.00	\$6,750.00	\$8,340.00	\$0.00	\$15,090.00	\$15,090.00	\$15,090.00	\$0.00	\$6,750.00	\$8,340.00	\$0.00	\$15,090.00	\$15,090.00	\$15,090.00	\$0.00
Servicios de Terapia Física	\$30,000.00	\$7,500.00	\$9,800.00	\$0.00	\$17,300.00	\$17,300.00	\$17,300.00	\$0.00	\$7,500.00	\$9,800.00	\$0.00	\$17,300.00	\$17,300.00	\$17,300.00	\$0.00
APROVECHAMIENTOS	\$122,750.00	\$41,750.00	\$2,655.00	\$6,580.00	\$37,825.00	\$37,825.00	\$37,825.00	\$0.00	\$41,750.00	\$2,655.00	\$6,580.00	\$37,825.00	\$37,825.00	\$37,825.00	\$0.00
Cuota por devolución extemporánea de acervo bibliográfico por día	\$24,750.00	\$6,750.00	\$2,655.00	\$0.00	\$9,405.00	\$9,405.00	\$9,405.00	\$0.00	\$6,750.00	\$2,655.00	\$0.00	\$9,405.00	\$9,405.00	\$9,405.00	\$0.00
Cuota por pago extemporaneo por inscripción o reinscripción	\$98,000.00	\$35,000.00	\$0.00	\$6,580.00	\$28,420.00	\$28,420.00	\$28,420.00	\$0.00	\$35,000.00	\$0.00	\$6,580.00	\$28,420.00	\$28,420.00	\$28,420.00	\$0.00
EXTRAORDINARIOS	\$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
Desglosar conceptos															
INGRESOS DERIVADOS DE EJERCICIOS ANTERIORES	\$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
Desglosar conceptos															
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	\$0.00
Desglosar conceptos															
TOTAL	\$38,571,885.00	\$6,774,145.00	\$3,926,704.54	\$513,490.00	\$10,187,359.54	\$10,187,359.54	\$10,187,359.54	\$0.00	\$6,774,145.00	\$3,926,704.54	\$513,490.00	\$10,187,359.54	\$10,187,359.54	\$10,187,359.54	\$0.00

LC. JUAN LOZANO PÉREZ
ENCARGADO DE PRESUPUESTO

ING. JORGE ALFREDO FERNÁNDEZ SALAS
SECRETARIO ADMINISTRATIVOS

DR. MARCO ANTONIO FLORES GONZÁLEZ
RECTOR



UNIVERSIDAD POLITÉCNICA DE PACHUCA
DEL 01 DE ENERO AL 31 DE MARZO DE 2017
PRESUPUESTO DE INGRESOS - PROGRAMAS ESPECIALES
COMPARATIVO TRIMESTRAL
PROGRAMAS ESPECIALES



INGRESOS	INGRESO ESTIMADO ANUAL	1ER. TRIMESTRE						DIFERENCIA ESTIMADO & RECAUDADO	ACUMULADO						DIFERENCIA ESTIMADO & RECAUDADO
		INGRESO ESTIMADO	AMP	RED	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO		INGRESO ESTIMADO	AMP	RED	INGRESO MODIFICADO	INGRESO DEVENGADO	INGRESO RECAUDADO	
INGRESOS PROPIOS															
IMPUESTOS	\$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
Desglosar conceptos															
CONTRIBUCIONES DE MEJORA	\$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
Desglosar conceptos															
DERECHOS	\$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
PRODUCTOS	\$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	\$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
EXTRAORDINARIOS	\$0.00	\$0.00	\$261,016.86	\$0.00	\$261,016.86	\$261,016.86	\$261,016.86	\$0.00	\$0.00	\$261,016.86	\$0.00	\$261,016.86	\$261,016.86	\$261,016.86	\$0.00
PROMEP	\$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
Cta. 0663304255 Madres Soltera	\$0.00	\$0.00	\$37.40	\$0.00	\$37.40	\$37.40	\$37.40	\$0.00	\$0.00	\$37.40	\$0.00	\$37.40	\$37.40	\$37.40	\$0.00
cta. 0804977872 Promep	\$0.00	\$0.00	\$1,024.39	\$0.00	\$1,024.39	\$1,024.39	\$1,024.39	\$0.00	\$0.00	\$1,024.39	\$0.00	\$1,024.39	\$1,024.39	\$1,024.39	\$0.00
cta. 0180737488 Innova Pyme	\$0.00	\$0.00	\$333.37	\$0.00	\$333.37	\$333.37	\$333.37	\$0.00	\$0.00	\$333.37	\$0.00	\$333.37	\$333.37	\$333.37	\$0.00
cta. 0847452415 Pyto. Personas vulnerables	\$0.00	\$0.00	\$165.03	\$0.00	\$165.03	\$165.03	\$165.03	\$0.00	\$0.00	\$165.03	\$0.00	\$165.03	\$165.03	\$165.03	\$0.00
cta. 0266022651 Prodep 2011	\$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
cta. 0292880814 Recursos	\$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
cta. 0404111713 ProExOEES 2015	\$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
cta. 4090940 Fideicomiso Profocie 2015	\$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
cta. 0421159552 Proyecto Lirio Acuatico	\$0.00	\$0.00	\$254,049.09	\$0.00	\$254,049.09	\$254,049.09	\$254,049.09	\$0.00	\$0.00	\$254,049.09	\$0.00	\$254,049.09	\$254,049.09	\$254,049.09	\$0.00
cta. 0226213408 Proyecto factibilidad	\$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
Cta. 0474529254 ProExEs 2016	\$0.00	\$0.00	\$2,494.18	\$0.00	\$2,494.18	\$2,494.18	\$2,494.18	\$0.00	\$0.00	\$2,494.18	\$0.00	\$2,494.18	\$2,494.18	\$2,494.18	\$0.00
cta. 0474530447 PFCE 2016	\$0.00	\$0.00	\$2,721.74	\$0.00	\$2,721.74	\$2,721.74	\$2,721.74	\$0.00	\$0.00	\$2,721.74	\$0.00	\$2,721.74	\$2,721.74	\$2,721.74	\$0.00
cta. 0683345667 recursos extraordinarios	\$0.00	\$0.00	\$191.66	\$0.00	\$191.66	\$191.66	\$191.66	\$0.00	\$0.00	\$191.66	\$0.00	\$191.66	\$191.66	\$191.66	\$0.00
INGRESOS DERIVADOS DE EJERCICIOS ANTERIORES	\$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
Desglosar conceptos															
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	\$0.00
Desglosar conceptos															
TOTAL	\$0.00	\$0.00	\$261,016.86	\$0.00	\$261,016.86	\$261,016.86	\$261,016.86	\$0.00	\$0.00	\$261,016.86	\$0.00	\$261,016.86	\$261,016.86	\$261,016.86	\$0.00

0143
L.C. JUAN LOZANO PÉREZ
ENCARGADO DE PRESUPUESTO

ING. JORGE ALFREDO FERNÁNDEZ SALAS
SECRETARIO ADMINISTRATIVO

DR. MARCO ANTONIO FLORES GONZÁLEZ
RECTOR