

| Rubros de los Ingresos | Ingreso Estimado | Ampliaciones / (Reducciones) | Ingreso Modificado | Ingresos Devengados | Ingresos Recaudados | Avance de Recaudación (Recaudación / Estimación) | Ingresos Excedentes |
|---|------------------|---------------------------------|-----------------------|------------------------|------------------------|---|------------------------|
| 4 DERECHOS | \$38,010,035.00 | \$0.00 | \$38,010,035.00 | \$40,348,468.10 | \$40,348,468.10 | 106.15 % | \$2,338,433.10 |
| 43 DERECHOS POR PRESTACIÓN DE SERVICIOS | \$38,010,035.00 | \$0.00 | \$38,010,035.00 | \$40,348,468.10 | \$40,348,468.10 | 106.15 % | \$2,338,433.10 |
| 43-001 Adiestramiento de caballo para equinoterapia mensual | \$42,000.00 | \$0.00 | \$42,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$42,000.00 |
| 43-002 Asesoría Categoría A | \$15,000.00 | \$0.00 | \$15,000.00 | \$1,207,056.95 | \$1,207,056.95 | 8,047.04 % | \$1,192,056.95 |
| 43-003 Asesoría Categoría B | \$27,000.00 | \$0.00 | \$27,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$27,000.00 |
| 43-004 Asesoría Categoría C | \$24,000.00 | \$0.00 | \$24,000.00 | \$13,875.00 | \$13,875.00 | 57.81 % | -\$10,125.00 |
| 43-005 Asesoría Categoría D | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$15,000.00 |
| 43-006 Carta de liberación | \$5,700.00 | \$0.00 | \$5,700.00 | \$11,860.00 | \$11,860.00 | 208.07 % | \$6,160.00 |
| 43-007 Certificado parcial de estudios | \$10,625.00 | \$0.00 | \$10,625.00 | \$4,250.00 | \$4,250.00 | 40.00 % | -\$6,375.00 |
| 43-008 Clases de zumba por hora | \$2,400.00 | \$0.00 | \$2,400.00 | \$0.00 | \$0.00 | 0.00 % | -\$2,400.00 |
| 43-009 Clases de charrería para la comunidad Universitaria por persona | \$3,000.00 | \$0.00 | \$3,000.00 | \$4,425.00 | \$4,425.00 | 147.50 % | \$1,425.00 |
| 43-010 Clases de charrería para público en general | \$4,500.00 | \$0.00 | \$4,500.00 | \$4,025.00 | \$4,025.00 | 89.44 % | -\$475.00 |
| 43-011 Constancia escolar | \$5,200.00 | \$0.00 | \$5,200.00 | \$73,200.00 | \$73,200.00 | 1,407.69 % | \$68,000.00 |
| 43-012 Constancia de no adeudos | \$4,400.00 | \$0.00 | \$4,400.00 | \$35,500.00 | \$35,500.00 | 806.81 % | \$31,100.00 |
| 43-013 Consultorias | \$15,500,000.00 | \$0.00 | \$15,500,000.00 | \$19,024,121.65 | \$19,024,121.65 | 122.73 % | \$3,524,121.65 |
| 43-014 Credencial de acceso al centro deportivo por persona | \$6,000.00 | \$0.00 | \$6,000.00 | \$990.00 | \$990.00 | 16.50 % | -\$5,010.00 |
| 43-015 Cuota anual de acceso al centro deportivo | \$60,000.00 | \$0.00 | \$60,000.00 | \$17,330.00 | \$17,330.00 | 28.88 % | -\$42,670.00 |
| 43-016 Cuota de acceso individual al centro deportivo por día | \$3,400.00 | \$0.00 | \$3,400.00 | \$0.00 | \$0.00 | 0.00 % | -\$3,400.00 |
| 43-017 Cuota mensual de la escuela de atletismo por persona(3 clases) | \$7,200.00 | \$0.00 | \$7,200.00 | \$4,620.00 | \$4,620.00 | 64.16 % | -\$2,580.00 |
| 43-018 Cuota mensual de la escuela de voleibol por persona(3 clases) | \$7,200.00 | \$0.00 | \$7,200.00 | \$0.00 | \$0.00 | 0.00 % | -\$7,200.00 |
| 43-019 Cuota mensual de la escuela de actividades predeportivas por persona | \$14,400.00 | \$0.00 | \$14,400.00 | \$480.00 | \$480.00 | 3.33 % | -\$13,920.00 |
| 43-020 Cuota mensual de la escuela de basquetbol por persona(3 clases) | \$7,200.00 | \$0.00 | \$7,200.00 | \$3,490.00 | \$3,490.00 | 48.47 % | -\$3,710.00 |
| 43-021 Cuota mensual de la escuela de Futbol Americano por persona | \$7,200.00 | \$0.00 | \$7,200.00 | \$365.00 | \$365.00 | 5.06 % | -\$6,835.00 |
| 43-022 Cuota mensual de la escuela de Futbol Bardas por persona(3 clases) | \$7,200.00 | \$0.00 | \$7,200.00 | \$0.00 | \$0.00 | 0.00 % | -\$7,200.00 |
| 43-023 Cuota mensual de la escuela de Futbol Soccer por persona(3 clases) | \$7,200.00 | \$0.00 | \$7,200.00 | \$3,130.00 | \$3,130.00 | 43.47 % | -\$4,070.00 |
| 43-024 Cuota mensual de la escuela de Karate por persona(3 clases) | \$7,200.00 | \$0.00 | \$7,200.00 | \$10,570.00 | \$10,570.00 | 146.80 % | \$3,370.00 |
| 43-025 Cuota mensual de la escuela de Taekwondo por persona(3 clases) | \$7,200.00 | \$0.00 | \$7,200.00 | \$7,160.00 | \$7,160.00 | 99.44 % | -\$40.00 |
| 43-026 Cuota mensual de la escuela de Tenis por persona(3 clases) | \$7,200.00 | \$0.00 | \$7,200.00 | \$16,640.00 | \$16,640.00 | 231.11 % | \$9,440.00 |
| 43-027 Cuota mensual de la escuela de Yoga por persona(3 clases) | \$7,200.00 | \$0.00 | \$7,200.00 | \$120.00 | \$120.00 | 1.66 % | -\$7,080.00 |
| 43-028 Curso de deportes o de verano para la comunidad universitaria | \$24,000.00 | \$0.00 | \$24,000.00 | \$19,800.00 | \$19,800.00 | 82.50 % | -\$4,200.00 |
| 43-029 Curso de deportes o de verano publico en general | \$80,000.00 | \$0.00 | \$80,000.00 | \$74,400.00 | \$74,400.00 | 93.00 % | -\$5,600.00 |
| 43-030 Curso intensivo de recuperacion | \$202,500.00 | \$0.00 | \$202,500.00 | \$523,800.00 | \$523,800.00 | 258.66 % | \$321,300.00 |

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|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|--------------------|
| 43-031 Curso Propedeutico | \$468,000.00 | \$0.00 | \$468,000.00 | \$674,500.00 | \$674,500.00 | 144.12 % | \$206,500.00 |
| 43-032 Curso teorico practico de equinoterapia por persona | \$22,500.00 | \$0.00 | \$22,500.00 | \$7,500.00 | \$7,500.00 | 33.33 % | -\$15,000.00 |
| 43-033 Cursos de educacion continua Categoría A | \$20,000.00 | \$0.00 | \$20,000.00 | \$22,800.00 | \$22,800.00 | 114.00 % | \$2,800.00 |
| 43-034 Cursos de educacion continua Categoría B | \$20,000.00 | \$0.00 | \$20,000.00 | \$5,900.00 | \$5,900.00 | 29.50 % | -\$14,100.00 |
| 43-035 Cursos de educacion continua Categoría C | \$20,000.00 | \$0.00 | \$20,000.00 | \$268,000.00 | \$268,000.00 | 1,340.00 % | \$248,000.00 |
| 43-036 Diplomado Categoría A | \$9,900.00 | \$0.00 | \$9,900.00 | \$0.00 | \$0.00 | 0.00 % | -\$9,900.00 |
| 43-037 Diplomado Categoría B | \$23,000.00 | \$0.00 | \$23,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$23,000.00 |
| 43-038 Diplomado Categoría C | \$16,000.00 | \$0.00 | \$16,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$16,000.00 |
| 43-039 Duplicado de certificado de estudios | \$3,000.00 | \$0.00 | \$3,000.00 | \$500.00 | \$500.00 | 16.66 % | -\$2,500.00 |
| 43-041 Exámen de competencia profesional | \$320,000.00 | \$0.00 | \$320,000.00 | \$172,400.00 | \$172,400.00 | 53.87 % | -\$147,600.00 |
| 43-042 Examen de Ingreso a nivel licenciatura | \$874,000.00 | \$0.00 | \$874,000.00 | \$1,085,610.00 | \$1,085,610.00 | 124.21 % | \$211,610.00 |
| 43-043 Exámen especial | \$202,500.00 | \$0.00 | \$202,500.00 | \$65,130.00 | \$65,130.00 | 32.16 % | -\$137,370.00 |
| 43-044 Exámen extraordinario | \$750,000.00 | \$0.00 | \$750,000.00 | \$1,207,600.00 | \$1,207,600.00 | 161.01 % | \$457,600.00 |
| 43-045 Historial academico | \$18,000.00 | \$0.00 | \$18,000.00 | \$21,730.00 | \$21,730.00 | 120.72 % | \$3,730.00 |
| 43-046 Inscripción cuatrimestral a la maestría en enseñanza de las Ci | \$30,000.00 | \$0.00 | \$30,000.00 | \$27,000.00 | \$27,000.00 | 90.00 % | -\$3,000.00 |
| 43-047 Inscripción nivel licenciatura | \$1,750,000.00 | \$0.00 | \$1,750,000.00 | \$1,324,544.00 | \$1,324,544.00 | 75.68 % | -\$425,456.00 |
| 43-048 Inscripción nivel Posgrado | \$84,000.00 | \$0.00 | \$84,000.00 | \$10,500.00 | \$10,500.00 | 12.50 % | -\$73,500.00 |
| 43-049 Inscripción Semestral Licenciatura Médico Cirujano | \$245,000.00 | \$0.00 | \$245,000.00 | \$127,925.00 | \$127,925.00 | 52.21 % | -\$117,075.00 |
| 43-050 Reinscripción cuatrimestral a la Maestría en Enseñanza de las | \$90,000.00 | \$0.00 | \$90,000.00 | \$7,000.00 | \$7,000.00 | 7.77 % | -\$83,000.00 |
| 43-051 Reinscripción Nivel Licenciatura | \$14,140,000.00 | \$0.00 | \$14,140,000.00 | \$10,526,542.50 | \$10,526,542.50 | 74.44 % | -\$3,613,457.50 |
| 43-052 Reinscripción nivel posgrado | \$504,000.00 | \$0.00 | \$504,000.00 | \$481,520.00 | \$481,520.00 | 95.53 % | -\$22,480.00 |
| 43-053 Reinscripción semestral Licenciatura en Médico Cirujano | \$1,155,000.00 | \$0.00 | \$1,155,000.00 | \$1,333,605.00 | \$1,333,605.00 | 115.46 % | \$178,605.00 |
| 43-054 Reposición de credencial | \$6,000.00 | \$0.00 | \$6,000.00 | \$24,125.00 | \$24,125.00 | 402.08 % | \$18,125.00 |
| 43-055 Trámite de equivalencia de estudios | \$8,050.00 | \$0.00 | \$8,050.00 | \$3,680.00 | \$3,680.00 | 45.71 % | -\$4,370.00 |
| 43-056 Titulación | \$400,000.00 | \$0.00 | \$400,000.00 | \$718,000.00 | \$718,000.00 | 179.50 % | \$318,000.00 |
| 43-057 Examen diagnóstico del nivel de idioma | \$18,000.00 | \$0.00 | \$18,000.00 | \$22,260.00 | \$22,260.00 | 123.66 % | \$4,260.00 |
| 43-058 Cuota mensual de la escuela de natación por persona(2 clases | \$27,000.00 | \$0.00 | \$27,000.00 | \$0.00 | \$0.00 | 0.00 % | -\$27,000.00 |
| 43-059 Examen de ingreso a nivel posgrado | \$50,000.00 | \$0.00 | \$50,000.00 | \$44,000.00 | \$44,000.00 | 88.00 % | -\$6,000.00 |
| 43-060 Derecho por la validación electrónica de título profesional medi | \$28,000.00 | \$0.00 | \$28,000.00 | \$49,421.00 | \$49,421.00 | 176.50 % | \$21,421.00 |
| 43-061 Expedición de registro estatal | \$112,400.00 | \$0.00 | \$112,400.00 | \$206,791.00 | \$206,791.00 | 183.97 % | \$94,391.00 |
| 43-062 Registro de título y expedición de cédula profesional federal pa | \$458,000.00 | \$0.00 | \$458,000.00 | \$848,676.00 | \$848,676.00 | 185.30 % | \$390,676.00 |
| 43-063 Registro federal de autorización para ejercer una especialidad | \$16,380.00 | \$0.00 | \$16,380.00 | \$0.00 | \$0.00 | 0.00 % | -\$16,380.00 |
| 43-064 Duplicado de recibo de nomina | \$180.00 | \$0.00 | \$180.00 | \$0.00 | \$0.00 | 0.00 % | -\$180.00 |
| 5 PRODUCTOS | \$439,100.00 | \$400,000.00 | \$839,100.00 | \$486,845.00 | \$486,845.00 | 58.01 % | \$47,745.00 |



Universidad Politécnica de Pachuca HIDALGO

Estado sobre el ejercicio de los Ingresos por Ente Público/ Rubro / Tipo /Clase Del 01/ene/2017 Al 30/sep/2017

Usr: supervisor

Rep: rptEstadoPresupuestoIngresosRB_TP_CL

Fecha y 17/oct/2017

hora de Impresión 05:32 p.m.

| | | | | | | | |
|---|------------------|----------------|------------------|------------------|------------------|----------|-------------------|
| 51 PRODUCTOS DE TIPO CORRIENTE | \$439,100.00 | \$0.00 | \$439,100.00 | \$486,845.00 | \$486,845.00 | 110.87 % | \$47,745.00 |
| 52 ACTIVO NO CIRCULANTE | \$0.00 | \$400,000.00 | \$400,000.00 | \$0.00 | \$0.00 | 0.00 % | \$0.00 |
| 6 APROVECHAMIENTOS | \$122,750.00 | \$0.00 | \$122,750.00 | \$107,811.00 | \$107,811.00 | 87.82 % | -\$14,939.00 |
| 61 APROVECHAMIENTOS DE TIPO CORRIENTE | \$122,750.00 | \$0.00 | \$122,750.00 | \$107,811.00 | \$107,811.00 | 87.82 % | -\$14,939.00 |
| 8 PARTICIPACIONES Y APORTACIONES | \$0.00 | \$824,000.00 | \$824,000.00 | \$2,952,543.54 | \$2,952,543.54 | 358.31 % | \$2,952,543.54 |
| 83 CONVENIOS | \$0.00 | \$824,000.00 | \$824,000.00 | \$2,952,543.54 | \$2,952,543.54 | 358.31 % | \$2,952,543.54 |
| 83-006 0180737488 INNOVAPYME 142579 | \$0.00 | \$0.00 | \$0.00 | \$459.45 | \$459.45 | 0.00 % | \$459.45 |
| 83-010 0663304255 MADRES SOLTERAS | \$0.00 | \$0.00 | \$0.00 | \$90.21 | \$90.21 | 0.00 % | \$90.21 |
| 83-012 0683345667 PEF 2011 | \$0.00 | \$0.00 | \$0.00 | \$250.09 | \$250.09 | 0.00 % | \$250.09 |
| 83-013 0804977872 PROMEP 2011 | \$0.00 | \$0.00 | \$0.00 | \$1,719,832.26 | \$1,719,832.26 | 0.00 % | \$1,719,832.26 |
| 83-017 0847452415 GRUPOS VULNERABLES | \$0.00 | \$0.00 | \$0.00 | \$328.99 | \$328.99 | 0.00 % | \$328.99 |
| 83-019 0864443595 MERCADO 167459 | \$0.00 | \$257,000.00 | \$257,000.00 | \$257,000.00 | \$257,000.00 | 100.00 % | \$257,000.00 |
| 83-046 0474529254 PROEXE | \$0.00 | \$0.00 | \$0.00 | \$3,274.42 | \$3,274.42 | 0.00 % | \$3,274.42 |
| 83-047 0474530447 PFCN | \$0.00 | \$0.00 | \$0.00 | \$4,795.91 | \$4,795.91 | 0.00 % | \$4,795.91 |
| 83-048 0421159552 LIRIO ACUATICO | \$0.00 | \$254,000.00 | \$254,000.00 | \$254,511.21 | \$254,511.21 | 100.20 % | \$254,511.21 |
| 83-050 CTA-0309004684 LABORATORIO NA. DE VEHICULOS | \$0.00 | \$0.00 | \$0.00 | \$400,001.00 | \$400,001.00 | 0.00 % | \$400,001.00 |
| 83-051 CTA-0329171276 ESTANCIAS POSDOCTORALES | \$0.00 | \$313,000.00 | \$313,000.00 | \$312,000.00 | \$312,000.00 | 99.68 % | \$312,000.00 |
| 9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYUDAS | \$101,614,982.00 | \$0.00 | \$101,614,982.00 | \$73,813,029.80 | \$73,813,029.80 | 72.63 % | -\$27,801,952.20 |
| 91 TRANSFERENCIAS INTERNAS Y ASIGNACIONES DEL SECTOR F | \$101,614,982.00 | \$0.00 | \$101,614,982.00 | \$0.00 | \$0.00 | 0.00 % | -\$101,614,982.00 |
| 91-001 SUBSIDIOS | \$101,614,982.00 | \$0.00 | \$101,614,982.00 | \$0.00 | \$0.00 | 0.00 % | -\$101,614,982.00 |
| 93 SUBSIDIOS Y SUBVENCIONES | \$0.00 | \$0.00 | \$0.00 | \$73,813,029.80 | \$73,813,029.80 | 0.00 % | \$73,813,029.80 |
| 93-001 Subsidio Estatal | \$0.00 | \$0.00 | \$0.00 | \$35,037,582.80 | \$35,037,582.80 | 0.00 % | \$35,037,582.80 |
| 93-002 Subsidio Federal | \$0.00 | \$0.00 | \$0.00 | \$38,775,447.00 | \$38,775,447.00 | 0.00 % | \$38,775,447.00 |
| Total | \$140,186,867.00 | \$1,224,000.00 | \$141,410,867.00 | \$117,708,697.44 | \$117,708,697.44 | 83.23 % | -\$22,478,169.56 |

Estado Analítico de Ingresos por Fuente de Financiamiento

Ingreso Estimado

Ampliaciones /
(Reducciones)

Ingreso
Modificado

Ingresos
Devengados

Ingresos
Recaudados

Avance de
Recaudación
(Recaudación /
Estimación)

Ingresos
Excedentes

Tributarios



Universidad Politécnica de Pachuca HIDALGO

Estado sobre el ejercicio de los Ingresos por Ente Público/ Rubro / Tipo /Clase Del 01/ene/2017 Al 30/sep/2017

Usr: supervisor

Rep: rptEstadoPresupuestoIngresosRB_TP_CL

Fecha y 17/oct/2017

hora de Impresión 05:32 p.m.

No Tributarios

| | | | | | | | | |
|-----|---|-------------------------|-----------------------|-------------------------|-------------------------|-------------------------|-----------------|-----------------------|
| I | DERECHOS | \$38,010,035.00 | \$0.00 | \$38,010,035.00 | \$40,348,468.10 | \$40,348,468.10 | 106.15 % | 2,338,433.10 |
| II | PRODUCTOS | \$439,100.00 | \$400,000.00 | \$839,100.00 | \$486,845.00 | \$486,845.00 | 58.01 % | 47,745.00 |
| III | APROVECHAMIENTOS | \$122,750.00 | \$0.00 | \$122,750.00 | \$107,811.00 | \$107,811.00 | 87.82 % | -14,939.00 |
| | Subtotal No Tributarios | \$38,571,885.00 | \$400,000.00 | \$38,971,885.00 | \$40,943,124.10 | \$40,943,124.10 | 105.05 % | 2,371,239.10 |
| 8 | PARTICIPACIONES Y APORTACIONES | \$0.00 | \$824,000.00 | \$824,000.00 | \$2,952,543.54 | \$2,952,543.54 | 358.31 % | 2,952,543.54 |
| 9 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYUDAS | \$101,614,982.00 | \$0.00 | \$101,614,982.00 | \$73,813,029.80 | \$73,813,029.80 | 72.63 % | -27,801,952.20 |
| | Subtotal Otros | \$101,614,982.00 | \$824,000.00 | \$102,438,982.00 | \$76,765,573.34 | \$76,765,573.34 | 74.93 % | -24,849,408.66 |
| | Total | \$140,186,867.00 | \$1,224,000.00 | \$141,410,867.00 | \$117,708,697.44 | \$117,708,697.44 | 83.23 % | -22,478,169.56 |