



COLEGIO DE EDUCACION PROFESIONAL TECNICA DEL ESTADO DE TAMAULIPAS
Presupuesto de Ingresos 2015



Cuenta	TOTAL	Ene.	Feb.	Mar.	Abr.	May.	Jun.	Jul.	Ago.	Sep.	Oct.	Nov.	Dic.
Sector Productivo Capacitación	6,369,550.00	100,000.00	417,000.00	696,775.00	549,325.00	523,825.00	666,825.00	520,325.00	511,325.00	732,825.00	562,325.00	523,500.00	565,500.00
Sector Productivo Evaluación	50,000.00	1,000.00	1,000.00	21,000.00	1,000.00	1,000.00	-	21,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
Alumnos Maestros Capacitación	1,394,700.00	60,000.00	240,000.00	163,659.00	46,659.00	25,659.00	67,658.00	193,658.00	511,407.00	81,000.00	5,000.00	-	-
Alumnos Maestros Evaluación	259,950.00	1,000.00	1,000.00	44,659.00	24,659.00	24,659.00	23,658.00	44,658.00	92,657.00	1,000.00	1,000.00	1,000.00	-
Certificación de Capacitación	116,000.00	1,000.00	1,000.00	21,000.00	1,000.00	1,000.00	66,000.00	21,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-
Servicios Tecnológicos	120,000.00	-	-	-	20,000.00	10,000.00	20,000.00	10,000.00	10,000.00	20,000.00	10,000.00	10,000.00	10,000.00
Donativos	75,000.00	-	12,000.00	10,000.00	10,000.00	10,000.00	3,000.00	9,000.00	7,000.00	7,000.00	7,000.00	-	-
FAETA Servicios Personales	145,382,039.00	16,429,253.00	11,252,354.00	11,252,354.00	11,252,354.00	11,252,354.00	11,252,354.00	11,252,354.00	11,252,354.00	11,252,354.00	11,252,354.00	16,429,242.00	11,252,358.00
FAETA Gastos de Operación	6,268,388.00	522,365.67	522,365.67	522,365.67	522,365.67	522,365.67	522,365.67	522,365.67	522,365.67	522,365.67	522,365.67	522,365.67	522,365.63
ESTADO Servicios PERSONALES	58,314,809.50	8,293,337.29	4,818,231.11	3,169,493.50	3,998,935.30	3,225,718.80	3,196,534.95	4,793,694.78	3,367,503.61	3,115,412.06	3,834,275.07	3,834,275.07	12,667,397.97
Subsidio del Estado INGRESOS PROPIOS	21,818,401.00	2,883,550.30	2,779,289.70	1,726,708.25	1,559,337.47	710,894.33	604,633.77	3,466,162.35	3,207,973.64	1,913,566.60	1,573,646.75	764,730.20	627,907.65
TOTAL	240,168,837.50	28,291,506.26	20,044,240.48	17,628,014.42	17,985,635.43	16,307,475.80	16,423,029.39	20,854,217.80	19,484,585.92	17,647,523.33	17,769,966.49	22,087,112.94	25,645,529.25

CONALEP Tamaulipas

Porcentaje de Cobro
75%

MATRICULA 1-2015
MATRICULA 2-2015

9,211
9,967

MODULOS 1-2015
MODULOS 2-2015

74,124
75,180

TABULADOR DE SERVICIOS	2015			
	Unidad 1-2015	Unidad 2-2015	Presupuesto Primer Semestre	Presupuesto Segundo Semestre
Cuota Escolar (Módulos)	74,124	75,180	8,892,975	9,016,983
Examen de Admisión (Aspirantes)	450	3,799	90,000	759,800
Protocolo de Titulación (Alumnos de 5° y 6°)	2,476	2,824	399,609	455,733
Seguro Estudiantil (Alumnos)	-	9,967	-	598,020
Credencial (Alumnos 1°)	-	3,882	-	374,654
Resello de Credencial	7,404	5,507	185,100	137,675
Asesorías Complementarias Intersemestral	2,405	2,305	155,125	148,225
Asesorías Complementarias Semestral	1,052	896	135,710	115,360
Colegiatura Diferida	-	-	-	-
Reconocimiento de Competencias Adquiridas	1	1	123	123
Evaluación con Fines de Readmisión	61	76	3,961	4,936
Expedición de Constancia	870	996	112,645	128,990
Expedición de Certificado	8	9	1,040	1,163
Examen de Regularización	4	3	256	195
Otros Ingresos	-	-	50,000	50,000
			10,026,544	11,791,857

21,818,401

Capacitación Interna	-	-	999,975	394,725
Capacitación Externa	-	-	3,054,450	3,315,100
Evaluación Interna de Capacitación	-	-	163,975	95,975
Evaluación Externa de Capacitación	-	-	25,000	25,000
Certificación de Capacitación	-	-	91,000	25,000
Servicios Tecnológicos de Capacitación	-	-	60,000	60,000
Donativos	-	-	45,000	30,000
			4,439,400	3,945,800

8,385,200

14,465,944.00

30,203,601

**PRESUPUESTO DE INGRESOS
CONALEP ESTATAL TAMAULIPAS
2015**

TOTAL	ENE	FEB.	MAR.	ABR.	MAY.	JUN.	JUL.	AGO.	SEP.	OCT.	NOV.	DIC.
17,909,958	2,514,876	2,405,617	1,366,965	1,272,840	566,014	506,167	2,748,684	2,479,079	1,524,292	1,310,981	659,984	554,457
849,800	25,200	156,200	159,500	119,300	76,400	14,000	128,400	119,600	20,600	23,400	3,600	3,600
855,342	123,729	83,921	90,371	60,579	23,199	18,662	130,448	138,580	94,203	60,358	17,039	14,256
598,020	720	4,238	2,738	2,318	2,438	2,618	162,088	235,438	85,805	58,405	21,744	19,470
374,654	644	1,748	552	368	276	368	100,596	124,162	79,115	38,498	15,049	13,279
322,775	74,553	41,518	28,768	22,366	7,278	12,179	39,535	39,077	25,027	18,177	9,473	4,828
303,350	91,752	25,364	20,227	20,227	4,561	244	96,798	11,677	8,000	8,500	8,000	8,000
251,070	23,765	17,497	31,745	36,219	5,436	25,428	29,364	14,690	34,123	27,498	4,956	369
-	-	-	-	-	-	-	-	-	-	-	-	-
246	-	123	-	-	-	-	123	-	-	-	-	-
8,897	3,650	250	-	61	-	-	3,900	600	436	-	-	-
241,635	16,061	33,109	17,052	16,460	16,694	16,368	19,228	35,887	32,716	19,107	16,306	2,649
2,203	-	910	130	-	-	-	-	390	650	123	-	-
451	-	195	61	-	-	-	-	195	-	-	-	-
100,000	8,600	8,600	8,600	8,600	8,600	8,600	7,000	8,600	8,600	8,600	8,600	7,000
21,818,401	2,883,550	2,779,290	1,726,708	1,559,337	710,894	604,634	3,466,162	3,207,974	1,913,567	1,573,647	764,730	627,908

1,394,700	60,000	240,000	163,659	46,659	25,659	67,658	193,658	511,407	81,000	5,000	-	-
6,369,550	100,000	417,000	696,775	549,325	523,825	666,825	520,325	511,325	732,825	562,325	523,500	565,500
259,950	1,000	1,000	44,659	24,659	24,659	23,658	44,658	92,657	1,000	1,000	1,000	-
50,000	1,000	1,000	21,000	1,000	1,000	-	21,000	1,000	1,000	1,000	1,000	-
116,000	1,000	1,000	21,000	1,000	1,000	66,000	21,000	1,000	1,000	1,000	1,000	-
120,000	-	-	-	20,000	10,000	20,000	10,000	10,000	20,000	10,000	10,000	10,000
75,000	-	12,000	10,000	10,000	10,000	3,000	9,000	7,000	7,000	7,000	7,000	-
8,385,200	163,000	672,000	957,093	652,643	596,143	847,141	819,641	1,134,389	843,825	587,325	536,500	575,500

30,203,601 3,046,550 3,451,290 2,683,801 2,211,980 1,307,037 1,451,775 4,285,803 4,342,363 2,757,392 2,160,972 1,301,230 1,203,408

CONALEP Tamaulipas

MATRICULA 1-2015

9,211

MODULOS 1-2015

74,124

MATRICULA 2-2015

9,967

MODULOS 2-2015

75,180

TABULADOR DE SERVICIOS	
Servicio	
Cuota Escolar (Módulos)	
Examen de Admisión (Aspirantes)	
Protocolo de Titulación (Alumnos de 5° y 6°)	
Seguro Estudiantil (Alumnos)	
Credencial (Alumnos 1°)	
Resello de Credencial	
Asesorías Complementarias Intersemestral	
Asesorías Complementarias Semestral	
Colegiatura Diferida	
Reconocimiento de Competencias Adquiridas	
Evaluación con Fines de Readmisión	
Expedición de Constacia	
Expedición de Certificado	
Examen de Regularización	
Otros Ingresos	

2015			
Unidad	Unidad	Presupuesto Primer Semestre	Presupuesto Segundo Semestre
1-2015	2-2015		
74,124	75,180	11,857,300	12,022,644
450	3,799	90,000	759,800
2,476	2,824	399,609	455,733
-	9,967	-	598,020
-	3,882	-	374,654
7,404	5,507	185,100	137,675
2,405	2,305	155,125	148,225
1,052	896	135,710	115,360
-	-	395,759	219,320
1	1	123	123
61	76	3,961	4,936
870	996	112,645	128,990
8	9	1,040	1,163
4	3	256	195
-	-	50,000	50,000
		13,386,628	15,016,838

28,403,466

Capacitación Interna	
Capacitación Externa	
Evaluación Interna de Capacitación	
Evaluación Externa de Capacitación	
Certificación de Capacitación	
Servicios Tecnológicos de Capacitación	
Donativos	

-	-	999,975	394,725
-	-	3,054,450	3,315,100
-	-	163,975	95,975
-	-	25,000	25,000
-	-	91,000	25,000
-	-	60,000	60,000
-	-	45,000	30,000
		4,439,400	3,945,800

8,385,200

17,826,027.50

18,962,638.00

36,788,666

PRESUPUESTO DE INGRESOS
CONALEP ESTATAL TAMAULIPAS
2015

TOTAL	ENE	FEB.	MAR.	ABR.	MAY.	JUN.	JUL.	AGO.	SEP.	OCT.	NOV.	DIC.
17,755,632	2,415,536	2,539,216	1,295,988	1,245,489	654,685	554,890	2,506,126	2,546,653	1,433,604	1,264,189	729,979	569,276
849,800	25,200	156,200	159,500	119,300	76,400	14,000	128,400	119,600	20,600	23,400	3,600	3,600
855,342	123,729	83,921	90,371	60,579	23,199	18,662	130,448	138,580	94,203	60,358	17,039	14,256
598,020	720	4,238	2,738	2,318	2,438	2,618	162,088	235,438	85,805	58,405	21,744	19,470
374,654	644	1,748	552	368	276	368	100,596	124,162	79,115	38,498	15,049	13,279
322,775	74,553	41,518	28,768	22,366	7,278	12,179	39,535	39,077	25,027	18,177	9,473	4,828
303,350	91,752	25,364	20,227	20,227	4,561	244	96,798	11,677	8,000	8,500	8,000	8,000
251,070	23,765	17,497	31,745	36,219	5,436	25,428	29,364	14,690	34,123	27,498	4,936	369
615,079	113,325	220,999	36,840	10,384	29,195	18,637	35,071	89,724	25,477	12,463	10,500	12,463
246	-	123	-	-	-	-	123	-	-	-	-	-
8,897	3,650	250	-	61	-	-	3,900	600	436	-	-	-
241,635	16,061	33,109	17,052	16,460	16,694	16,368	19,228	35,887	32,716	19,107	16,306	2,649
2,203	-	910	130	-	-	-	-	390	650	123	-	-
451	-	195	61	-	-	-	-	195	-	-	-	-
100,000	8,600	8,600	8,600	8,600	8,600	8,600	7,000	8,600	8,600	8,600	8,600	7,000
22,279,154	2,897,536	3,133,888	1,692,571	1,542,370	828,761	671,993	3,258,676	3,365,272	1,848,356	1,539,318	845,225	655,190

460,753

1,394,700	60,000	240,000	163,659	46,659	25,659	67,658	193,658	511,407	81,000	5,000	-	-
6,369,550	100,000	417,000	696,775	549,325	523,825	666,825	520,325	511,325	732,825	562,325	523,500	565,500
259,950	1,000	1,000	44,659	24,659	24,659	23,658	44,658	92,657	1,000	1,000	1,000	-
50,000	1,000	1,000	21,000	1,000	1,000	-	21,000	1,000	1,000	1,000	1,000	-
116,000	1,000	1,000	21,000	1,000	1,000	66,000	21,000	1,000	1,000	1,000	1,000	-
120,000	-	-	-	20,000	10,000	20,000	10,000	10,000	20,000	10,000	10,000	10,000
75,000	-	12,000	10,000	10,000	10,000	3,000	9,000	7,000	7,000	7,000	-	-
8,385,200	163,000	672,000	957,093	652,643	596,143	847,141	819,641	1,134,389	843,825	587,325	536,500	575,500

30,664,354	3,060,536	3,805,888	2,649,664	2,195,013	1,424,904	1,519,134	4,078,317	4,499,661	2,692,181	2,126,643	1,381,725	1,230,690
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CONALEP Tamaulipas

MATRICULA 1-2015

9,211

MODULOS 1-2015

74,124

MATRICULA 2-2015

9,967

MODULOS 2-2015

75,180

TABULADOR DE SERVICIOS	
Servicio	
Cuota Escolar (Módulos)	
Examen de Admisión (Aspirantes)	
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Seguro Estudiantil (Alumnos)	
Credencial (Alumnos 1°)	
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Asesorías Complementarias Intersemestral	
Asesorías Complementarias Semestral	
Colegiatura Diferida	
Reconocimiento de Competencias Adquiridas	
Evaluación con Fines de Readmisión	
Expedición de Constacia	
Expedición de Certificado	
Examen de Regularización	
Otros Ingresos	

2015			
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1-2015	2-2015		
74,124	75,180	11,857,300	12,022,644
450	3,799	90,000	759,800
2,476	2,824	399,609	455,733
-	9,967	-	598,020
-	3,882	-	374,654
7,404	5,507	185,100	137,675
2,405	2,305	155,125	148,225
1,052	896	135,710	115,360
-	-	395,759	219,320
1	1	123	123
61	76	3,961	4,936
870	996	112,645	128,990
8	9	1,040	1,163
4	3	256	195
-	-	50,000	50,000
		13,386,628	15,016,838

28,403,466

Capacitación Interna	
Capacitación Externa	
Evaluación Interna de Capacitación	
Evaluación Externa de Capacitación	
Certificación de Capacitación	
Servicios Tecnológicos de Capacitación	
Donativos	

-	-	999,975	394,725
-	-	3,054,450	3,315,100
-	-	163,975	95,975
-	-	25,000	25,000
-	-	91,000	25,000
-	-	60,000	60,000
-	-	45,000	30,000
		4,439,400	3,945,800

8,385,200

17,826,027.50

18,962,638.00

36,788,666

PRESUPUESTO DE INGRESOS
CONALEP ESTATAL TAMAULIPAS
2015

TOTAL	ENE	FEB.	MAR.	ABR.	MAY.	JUN.	JUL.	AGO.	SEP.	OCT.	NOV.	DIC.
23,879,944	3,353,168	3,207,490	1,822,620	1,697,121	754,685	674,890	3,664,912	3,305,439	2,032,390	1,747,974	879,979	739,276
849,800	25,200	156,200	159,500	119,300	76,400	14,000	128,400	119,600	20,600	23,400	3,600	3,600
855,342	123,729	83,921	90,371	60,579	23,199	18,662	130,448	138,580	94,203	60,358	17,039	14,256
598,020	720	4,238	2,738	2,318	2,438	2,618	162,088	235,438	85,805	58,405	21,744	19,470
374,654	644	1,748	552	368	276	368	100,596	124,162	79,115	38,498	15,049	13,279
322,775	74,553	41,518	28,768	22,366	7,278	12,179	39,535	39,077	25,027	18,177	9,473	4,828
303,350	91,752	25,364	20,227	20,227	4,561	244	96,798	11,677	8,000	8,500	8,000	8,000
251,070	23,765	17,497	31,745	36,219	5,436	25,428	29,364	14,690	34,123	27,498	4,936	369
615,079	113,325	220,999	36,840	10,384	29,195	18,637	35,071	89,724	25,477	12,463	10,500	12,463
246	-	123	-	-	-	-	123	-	-	-	-	-
8,897	3,650	250	-	61	-	-	3,900	600	436	-	-	-
241,635	16,061	33,109	17,052	16,460	16,694	16,368	19,228	35,887	32,716	19,107	16,306	2,649
2,203	-	910	130	-	-	-	-	390	650	123	-	-
451	-	195	61	-	-	-	-	195	-	-	-	-
100,000	8,600	8,600	8,600	8,600	8,600	8,600	7,000	8,600	8,600	8,600	8,600	7,000
28,403,466	3,835,168	3,802,162	2,219,203	1,994,002	928,761	791,993	4,417,461	4,124,057	2,447,141	2,023,103	995,225	825,190

1,394,700	60,000	240,000	163,659	46,659	25,659	67,658	193,658	511,407	81,000	5,000	-	-
6,369,550	100,000	417,000	696,775	549,325	523,825	666,825	520,325	511,325	732,825	562,325	523,500	565,500
259,950	1,000	1,000	44,659	24,659	24,659	23,658	44,658	92,657	1,000	1,000	1,000	-
50,000	1,000	1,000	21,000	1,000	1,000	-	21,000	1,000	1,000	1,000	1,000	-
116,000	1,000	1,000	21,000	1,000	1,000	66,000	21,000	1,000	1,000	1,000	1,000	-
120,000	-	-	-	20,000	10,000	20,000	10,000	10,000	20,000	10,000	10,000	10,000
75,000	-	12,000	10,000	10,000	10,000	3,000	9,000	7,000	7,000	7,000	-	-
8,385,200	163,000	672,000	957,093	652,643	596,143	847,141	819,641	1,134,389	843,825	587,325	536,500	575,500

36,788,666	3,998,168	4,474,162	3,176,296	2,646,645	1,524,904	1,639,134	5,237,102	5,258,446	3,290,966	2,610,428	1,531,725	1,400,690
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