

GOBIERNO DEL ESTADO DE VERACRUZ DE IGNACIO DE LA LLAVE
COLEGIO DE EDUCACION PROFESIONAL TECNICA DEL ESTADO DE VERACRUZ
Proyecto de Presupuesto de Ingresos - Egresos 2015

INGRESOS

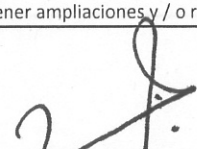
Subsidio Ramo 33 / FAETA		\$ 198,977,232.00
Servicios Personales	\$ 185,667,367.00	
Gastos de Operación	\$ 8,044,602.00	
Ampliación Recurso No Regularizable	\$ 5,265,263.00	
Ingresos Propios		\$ 31,808,552.00
Ingresos por Donaciones	\$ 26,102,600.00	
Ingresos por Servicios de Capacitación, Evaluación en Estándares de Competencia Laboral y Servicios Tecnológicos.	\$ 5,705,952.00	
Disponibilidades		\$ 18,728,099.10
Disponibilidades Ingresos Propios 2013	\$ 2,548,953.38	
Disponibilidades Ingresos Propios 2014	\$ 543,795.03	
Disponibilidades FAETA 2012	\$ 2,709.86	
Disponibilidades FAETA 2013	\$ 62,478.73	
Disponibilidades FAETA 2014	\$ 9,699,338.81	
Rendimientos FAETA 2011-2012	\$ 56,322.00	
Rendimientos FAETA 2013	\$ 373,377.00	
Rendimientos FAETA 2014	\$ 10,817.00	
Disponibilidades Ingresos Diversos 2014	\$ 5,430,307.29	
Total de Ingresos para el Colegio		\$ 249,513,883.10

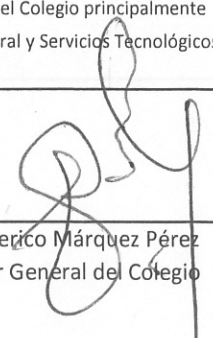
EGRESOS

Capitulo 1000	Servicios Personales	\$ 201,318,266.00
Capitulo 2000	Materiales y Suministros	\$ 15,364,457.13
Capitulo 3000	Servicios Generales	\$ 24,795,159.97
Capitulo 4000	Subsidios y Transferencias	\$ 751,000.00
Capitulo 5000	Bienes Muebles e Inmuebles	\$ 7,285,000.00
Total de Egresos para el Colegio		\$ 249,513,883.10

OBSERVACIONES

El presente Proyecto de Presupuesto de Ingresos - Egresos, está sujeto a los ingresos propios que capte el Colegio principalmente por las donaciones y venta de Servicios de Capacitación, Evaluación en Estándares de Competencia Laboral y Servicios Tecnológicos, pudiendo de tener ampliaciones y / o reducciones conforme la demanda en el mercado.


Lic. David Cárdenas López
Subcoordinador Administrativo


Lic. Federico Márquez Pérez
Director General del Colegio

PARTIDA	Fuentes de Financiamiento	FAETA 2015	Ingresos propios 2015	Disponibilidades Ingresos Propios 2013	Disponibilidades Ingresos Propios 2014	Disponibilidades FAETA 2012	Disponibilidades FAETA 2013	Disponibilidades FAETA 2014	Rendimientos FAETA 2011-2012	Rendimientos FAETA 2013	Rendimientos FAETA 2014	Disponibilidades Ingresos Diversos 2014	Ampliación FAETA Recurso No Regularizable
		600115	400115	400113	400114	600312	600113	600114	600212	600213	600314	600214	600215
11300001	100,991,277.00	100,641,277.00	350,000.00										
13100001	600,000.00	600,000.00											
13200002	12,853,550.00	12,798,550.00	40,000.00										15,000.00
13200003	4,956,678.00	4,271,678.00	680,000.00										5,000.00
13200004	4,435,800.00	4,435,800.00											
13400001	653,500.00	653,500.00											
13400003	150,000.00	150,000.00											
13400005	590,712.00	590,712.00											
13400006	3,156,493.00	2,741,493.00	15,000.00										400,000.00
14100002	852,900.00	852,900.00											
14100003	13,719,735.00	9,669,735.00	50,000.00										4,000,000.00
14100004	213,593.00	210,000.00	3,593.00										
14200001	4,980,500.00	4,960,500.00	20,000.00										
14300001	1,995,500.00	1,985,500.00	10,000.00										
14300002	68,000.00	68,000.00											
15200001	2,850,500.00	2,850,500.00											
15300001	7,000,000.00	3,500,000.00	3,500,000.00										
15400002	603,440.00	603,440.00											
15400003	1,385,863.00	940,600.00	190,000.00										255,263.00
15400004	4,018,900.00	4,018,900.00											
15400005	1,128,270.00	1,128,270.00											
15400007	556,000.00	556,000.00											
15400010	15,900.00	15,900.00											
15400011	3,000.00	3,000.00											
15400012	1,000.00	1,000.00											
15400013	127,000.00	127,000.00											
15400014	521,000.00	521,000.00											
15400017	561,342.00	251,342.00	170,000.00										140,000.00
15400025	541,000.00	90,000.00	1,000.00										450,000.00
15500002	5,809,750.00	5,809,750.00											
17100001	16,962,180.00	16,962,180.00											
17100003	53,000.00	53,000.00											
17100004	2,599,119.00	2,229,119.00	370,000.00										
17100006	4,987,043.00	1,000.00	4,986,043.00										
17100008	1,375,721.00	1,375,721.00											
21100001	3,060,000.00		60,000.00										
21200001	35,000.00		35,000.00										
21200002	1,700.00		1,700.00										
21400001	3,100,000.00		100,000.00										
21500001	8,600.00		8,600.00										
21500002	15,000.00		15,000.00										
21600001	505,000.00		5,000.00										
21700001	850,000.00		50,000.00	800,000.00									
22100004	545,000.00		545,000.00										
22300001	3,500.00		3,500.00										
24100001	10,000.00		10,000.00										
24200001	51,000.00		1,000.00										
24300001	5,000.00		5,000.00										
24400001	5,000.00		5,000.00										
24500001	201,000.00		1,000.00										
24600001	201,000.00		1,000.00										

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PARTIDA	Importe Neto	FAETA 2015	Ingresos propios 2015	Disponibilidades Ingresos Propios 2013	Disponibilidades Ingresos propios 2014	Disponibilidades FAETA 2012	Disponibilidades FAETA 2013	Disponibilidades FAETA 2014	Rendimientos FAETA 2011-2012	Rendimientos FAETA 2013	Rendimientos FAETA 2014	Disponibilidades Ingresos Diversos 2014	Ampliación FAETA Recurso No Regularizable
		600115	400115	400113	400114	600312	600113	600114	600212	600213	600314	600214	600215
24700001	201,000.00		1,000.00										
24800001	3,500.00		3,500.00									200,000.00	
24900001	1,350,338.81		1,000.00					599,338.81				750,000.00	
25100001	201,000.00		1,000.00									200,000.00	
25200001	2,600.00		2,600.00										
25300001	3,600.00		3,600.00										
25400001	5,000.00		5,000.00										
25500001	25,000.00		25,000.00										
26100003	637,000.00		637,000.00										
27100001	18,000.00		18,000.00										
27200001	2,000.00		2,000.00										
27300001	17,000.00		17,000.00										
27400001	3,000.00		3,000.00										
29100001	544,795.03		1,000.00		543,795.03								
29100002	451,516.00		1,000.00						56,322.00	373,377.00	10,817.00	10,000.00	
29400001	3,101,000.00		1,000.00										
29600001	63,000.00		63,000.00										
29800001	18,000.00		18,000.00										
29900001	120,307.29		100,000.00										
31100001	3,745,602.00	644,602.00	1,000.00										
31300001	52,709.86		50,000.00			2,709.86							
31400001	350,000.00		350,000.00										
31700001	90,000.00		90,000.00										
31800003	100,000.00		100,000.00										
32200001	919,245.24		919,245.24										
32300001	2,000.00		2,000.00										
32300002	1,501,000.00	1,500,000.00	1,000.00										
32900001	5,000.00		5,000.00										
33100001	450,000.00		450,000.00										
33400001	2,000,000.00		2,000,000.00										
33800001	3,580,000.00	3,400,000.00	180,000.00										
34100001	50,000.00		50,000.00										
34500001	5,402,953.38		3,654,000.00	1,748,953.38									
34700001	32,000.00		32,000.00										
35100001	201,000.00		1,000.00									200,000.00	
35200001	45,000.00		45,000.00										
35300001	182,000.00		182,000.00										
35500003	182,170.76		182,170.76										
35700001	145,478.73		83,000.00				62,478.73						
35800001	2,501,000.00	2,500,000.00	1,000.00										
36100003	42,000.00		42,000.00										
36100004	40,000.00		40,000.00										
36400001	3,000.00		3,000.00										
37100001	18,000.00		18,000.00										
37200001	700,000.00		700,000.00										
37500001	1,000,000.00		1,000,000.00										
37900001	400,000.00		400,000.00										
38200002	860,000.00		860,000.00										
38300001	5,000.00		5,000.00										
39200001	190,000.00		190,000.00										
44100002	750,000.00		750,000.00										

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PARTIDA	Fuentes de Financiamiento	FAETA 2015		Ingresos propios 2015	Disponibilidades Ingresos Propios		Disponibilidades ingresos propios 2014	Disponibilidades FAETA		Rendimientos FAETA 2011-2012	Rendimientos FAETA 2013	Rendimientos FAETA 2014	Disponibilidades Ingresos Diversos 2014	Ampliación FAETA Recurso No Regularizable
		600115	400115		2013	2014		2012	2013					
	Importe Neto													
44300001	1,000.00			1,000.00										
51100001	1,000,000.00			1,000,000.00										
51200001	1,000.00			1,000.00										
51500001	1,000,000.00			1,000,000.00										
52100001	380,000.00			380,000.00										
52200001	25,000.00			25,000.00										
52300001	1,000.00			1,000.00										
52900001	1,000.00			1,000.00										
52900003	1,700,000.00			1,700,000.00										
54100003	1,000.00			1,000.00										
56400001	550,000.00			550,000.00										
56500001	76,000.00			76,000.00										
56700001	2,000,000.00			2,000,000.00										
59100001	550,000.00			550,000.00										
	249,513,883.10	193,711,969.00	31,808,552.00	31,808,552.00	2,548,953.38	543,795.03	2,709.86	62,478.73	9,699,338.81	56,322.00	373,377.00	10,817.00	5,430,307.29	5,265,263.00

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