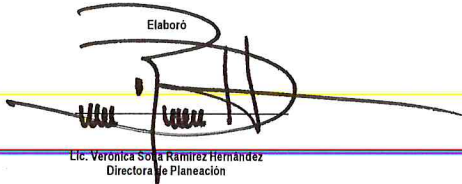
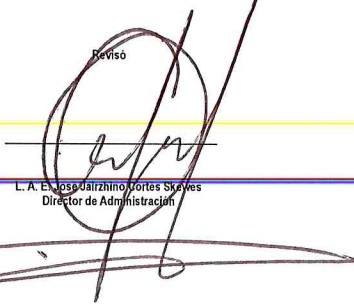
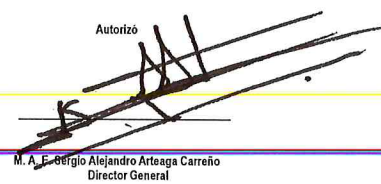

Presentación y, en su caso, aprobación del Anteproyecto del Presupuesto Anual de Ingresos 2018.

COMPARATIVO DEL COMPORTAMIENTO DEL ANTEPROYECTO DE PRESUPUESTO DE INGRESOS 2018
(PESOS)

| CONCEPTO | PRESUPUESTO AUTORIZADO | | | | | | | COMPARATIVO | | | | | | | | | | | |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|------------|-------------------|-----------|--------------------|------------|-------------------|-----------|------------------|-----------|--------------------|------------|
| | AÑOS ANTERIORES | | | | | | AÑO ACTUAL | 2013/2012 | | 2014/2013 | | 2015/2014 | | 2016/2015 | | 2017/2016 | | 2018/2017 | |
| | (PESOS) | | | | | | | (PESOS) | (%) | (PESOS) | (%) | (PESOS) | (%) | (PESOS) | (%) | (PESOS) | (%) | (PESOS) | (%) |
| | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | | | | | | | | | | | | |
| INGRESOS PROPIOS | 16,734,493 | 16,858,967 | 24,589,414 | 28,046,942 | 37,186,276 | 37,567,726 | 33,984,889 | 124,474 | 1% | 7,730,447 | 31% | 3,457,528 | 12% | 9,139,334 | 25% | 381,450 | 1% | -3,582,837 | -11% |
| UBSIDIO ESTATAL | 216,845,530 | 259,696,031 | 280,982,533 | 320,341,500 | 350,906,086 | 373,723,073 | 357,114,190 | 42,850,501 | 17% | 21,286,502 | 8% | 39,358,967 | 12% | 30,564,586 | 9% | 22,816,987 | 6% | -16,608,883 | -5% |
| UBSIDIO FEDERAL | 216,845,530 | 259,696,031 | 282,101,533 | 320,341,500 | 350,906,086 | 373,723,073 | 357,114,190 | 42,850,501 | 17% | 22,405,502 | 8% | 38,239,967 | 12% | 30,564,586 | 9% | 22,816,987 | 6% | -16,608,883 | -5% |
| TROS INGRESOS ESTÍMULOS FISCALES, FONDO DE RESERVA, RENDIMIENTOS E INTERESES FINANCIEROS) | 0 | 0 | 13,285,342 | 110,042,652 | 38,572,064 | 0 | 0 | 0 | 0% | 13,285,342 | 0% | 96,757,310 | 88% | -71,470,588 | -185% | -38,572,064 | 0% | 0 | 0% |
| T O T A L | 450,425,553 | 536,251,029 | 600,958,822 | 778,772,594 | 777,570,512 | 785,013,872 | 748,213,269 | 85,825,476 | 14% | 64,707,793 | 8% | 177,813,772 | 23% | -1,202,082 | 0% | 7,443,360 | 1% | -36,800,603 | -5% |

Elaboró

Lic. Verónica Sosa Ramírez Hernández
Directora de Planeación

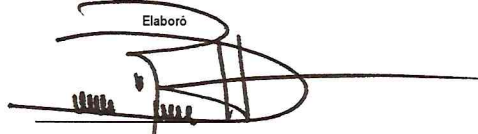
Revisó

L. A. Enríquez Ruiz Cortés
Director de Administración

Autorizó

M. A. E. Sergio Alejandro Arteaga Carreño
Director General

RESUMEN CALENDARIZADO ANTEPROYECTO DE PRESUPUESTO DE INGRESOS
(PESOS)

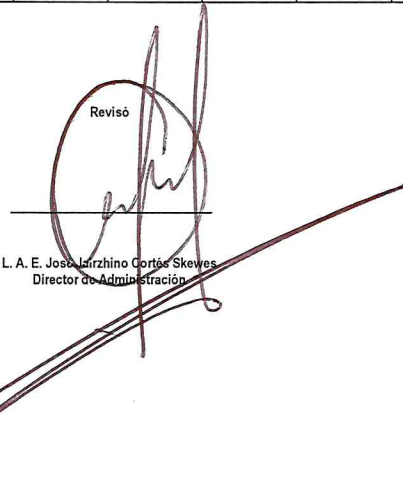
| CONCEPTO | PROYECTADO ANUAL | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC |
|------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| INGRESOS PROPIOS | 33,984,889 | 612,885 | 10,778,484 | 3,133,403 | 641,364 | 737,961 | 1,856,899 | 3,466,103 | 10,963,395 | 474,446 | 279,144 | 318,176 | 722,629 |
| SUBSIDIO ESTATAL | 357,114,190 | 26,888,628 | 27,320,970 | 28,256,114 | 27,171,738 | 27,166,582 | 27,364,531 | 32,684,765 | 26,754,597 | 28,017,944 | 26,679,686 | 26,931,329 | 51,877,306 |
| SUBSIDIO FEDERAL | 357,114,190 | 26,888,628 | 27,320,970 | 28,256,114 | 27,171,738 | 27,166,582 | 27,364,531 | 32,684,765 | 26,754,597 | 28,017,944 | 26,679,686 | 26,931,329 | 51,877,306 |
| TOTAL | 748,213,269 | 54,390,141 | 65,420,424 | 59,645,631 | 54,984,840 | 55,071,125 | 56,585,961 | 68,835,634 | 64,472,589 | 56,510,334 | 53,638,516 | 54,180,834 | 104,477,241 |

Elaboró



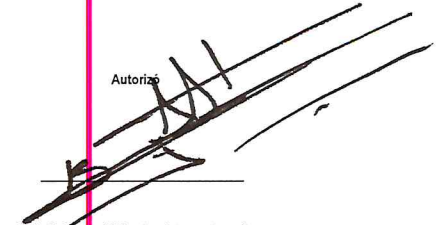
Lic. Verónica Sofía Ramírez Hernández
Directora de Planeación

Revisó



L. A. E. José Larzrhino Cortés Skewes
Director de Administración

Autorizó



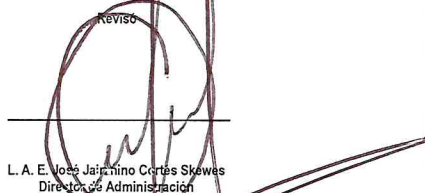
M. A. E. Sergio Alejandro Arteaga Carreño
Director General


ANTEPROYECTO DE PRESUPUESTO DE INGRESOS 2018
(PESOS)

| CONCEPTO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL |
|--|----------------|-------------------|------------------|----------------|----------------|------------------|------------------|-------------------|----------------|----------------|----------------|----------------|-------------------|
| DERECHOS: | 438,729 | 10,485,560 | 2,889,799 | 397,754 | 494,351 | 1,613,151 | 2,849,512 | 10,719,791 | 223,340 | 33,743 | 74,344 | 720,793 | 30,940,867 |
| Inscripción Zona A | - | - | - | - | - | - | 953,474 | 1,096,961 | 26,122 | 741 | 741 | 44,478 | 2,122,517 |
| Inscripción Zona B | - | - | - | - | - | - | 481,222 | 1,580,597 | 17,600 | - | 1,155 | - | 2,080,574 |
| Inscripción Zona C | - | - | - | - | - | - | 151,728 | 1,105,453 | 9,480 | - | 415 | - | 1,267,076 |
| Reinscripción Zona A | - | 3,922,640 | 4,416 | - | - | - | - | 1,715,368 | 45,184 | - | 7,413 | - | 5,695,021 |
| Reinscripción Zona B | - | 3,968,356 | 10,674 | - | - | - | - | 1,366,943 | 14,300 | 1,892 | 4,620 | - | 5,366,785 |
| Reinscripción Zona C | - | 2,410,042 | 7,828 | 838 | - | - | - | 1,432,547 | 26,860 | - | 415 | - | 3,878,530 |
| Portabilidad de Estudios Zona A | - | 16,362 | 808 | - | - | - | - | 10,185 | 2,716 | 160 | 1,019 | - | 31,250 |
| Portabilidad de Estudios Zona B | - | 7,426 | - | - | - | - | - | 3,032 | 760 | 798 | - | - | 12,016 |
| Portabilidad de Estudios Zona C | - | 3,680 | 230 | - | - | 117 | - | 1,386 | 330 | - | 231 | - | 5,974 |
| Curso Intersemestral Zona A | 198,660 | 1,430 | - | - | - | 173,049 | 3,147 | 8,379 | - | - | 15,215 | 285,705 | 685,585 |
| Curso Intersemestral Zona B | 172,869 | 900 | - | - | - | 219,560 | 2,772 | 6,798 | - | - | 9,848 | 246,750 | 659,497 |
| Curso Intersemestral Zona C | 67,200 | - | - | - | - | 89,895 | 3,822 | 3,471 | - | - | 6,250 | 106,166 | 276,804 |
| Examen Diagnostico Zona A | - | - | 1,122,962 | 88,308 | 111,946 | - | 89,914 | 115,375 | 7,999 | - | 4,863 | 8,399 | 1,549,766 |
| Examen Diagnostico Zona B | - | - | 1,015,784 | 139,876 | 160,752 | - | 121,214 | 147,647 | 11,160 | - | 5,078 | - | 1,601,511 |
| Examen Diagnostico Zona C | - | - | 661,498 | 150,634 | 173,346 | - | 1,336 | 76,453 | 84,672 | 4,725 | - | 3,638 | 1,156,302 |
| Evaluación Extraordinaria Zona A | - | - | - | - | - | 213,453 | - | - | - | - | - | - | 213,453 |
| Evaluación Extraordinaria Zona B | - | - | - | - | - | 221,936 | - | - | - | - | - | - | 221,936 |
| Evaluación Extraordinaria Zona C | - | - | - | - | - | 84,955 | - | - | - | - | - | - | 84,955 |
| Constancia de Estudios c/ calificaciones Zona A | - | 6,188 | 16,933 | 1,260 | 5,100 | 6,120 | 2,961 | 6,224 | 3,591 | 6,703 | 2,095 | 6,763 | 63,938 |
| Constancia de Estudios c/ calificaciones Zona B | - | 13,396 | 17,296 | 3,120 | 6,144 | 18,624 | 6,451 | 7,229 | 4,815 | 4,725 | 1,607 | 3,922 | 87,329 |
| Constancia de Estudios c/ calificaciones Zona C | - | 4,279 | 6,903 | 4,563 | 7,839 | 8,853 | 6,183 | 4,235 | 2,368 | 1,399 | 2,292 | 3,535 | 52,449 |
| Duplicado de Certificado Total o Parcial Zona A | - | 1,405 | 1,190 | 1,032 | 860 | 21,548 | 29,799 | 42,865 | 4,536 | 2,296 | 1,106 | 1,021 | 107,658 |
| Duplicado de Certificado Total o Parcial Zona B | - | 1,496 | 765 | 1,204 | 1,204 | 26,290 | 42,080 | 32,999 | 2,106 | 2,296 | 2,722 | 1,361 | 114,523 |
| Duplicado de Certificado Total o Parcial Zona C | - | 4,567 | 3,400 | 1,376 | 2,752 | 11,524 | 50,568 | 46,182 | 6,642 | 2,211 | 1,786 | 1,956 | 132,964 |
| Reposición de Credencial Zona A | - | - | - | - | 1,247 | 688 | 361 | - | - | - | - | - | 2,296 |
| Reposición de Credencial Zona B | - | - | - | 252 | 3,492 | 2,484 | 189 | - | - | 107 | 36 | - | 6,560 |
| Reposición de Credencial Zona C | - | - | - | 162 | 1,728 | 1,620 | - | - | - | - | 82 | 437 | 4,029 |
| Seguro de accidentes escolares zona A | - | 28,338 | 714 | 238 | 726 | 1,815 | 244,063 | 466,727 | 14,061 | 6,981 | 572 | 7,210 | 771,445 |
| Seguro de accidentes escolares zona B | - | 3,801 | 2,142 | 121 | 242 | 484 | 293,231 | 645,269 | 5,777 | 1,145 | 458 | 114 | 952,784 |
| Seguro de accidentes escolares zona C | - | 47,838 | 1,904 | - | 119 | - | 243,301 | 789,247 | 12,208 | 2,289 | 687 | 2,976 | 1,100,569 |
| Emisión y Expedición de Títulos | - | 43,416 | 14,352 | 4,770 | 16,854 | 508,800 | 46,579 | - | - | - | - | - | 634,771 |
| PRODUCTOS: | 174,156 | 243,604 | 243,604 | 243,604 | 243,604 | 243,748 | 616,556 | 243,604 | 251,066 | 245,025 | 243,647 | 1,808 | 2,994,026 |
| Otorgamiento de concesión de cafetería anual (por alumno) | 119,658 | - | - | - | - | - | - | - | - | - | - | - | 119,658 |
| Otorgamiento de concesión de papelería anual (por alumno) | 54,498 | - | - | - | - | - | - | - | - | - | - | - | 54,498 |
| Venta de Bibliografía Básica Zona A, B y C | - | - | - | - | - | 58 | 372,952 | - | 7,462 | 1,421 | 43 | 1,808 | 383,744 |
| Venta de Bibliografía Especializada Zona A, B y C | - | - | - | - | - | 86 | - | - | - | - | - | - | 86 |
| Concesión de Cafetería (Mensual) por alumno | - | 170,940 | 170,940 | 170,940 | 170,940 | 170,940 | 170,940 | 170,940 | 170,940 | 170,940 | 170,940 | - | 1,709,400 |
| Concesión de Papelería (Mensual) por alumno | - | 72,664 | 72,664 | 72,664 | 72,664 | 72,664 | 72,664 | 72,664 | 72,664 | 72,664 | 72,664 | - | 726,640 |
| APROVECHAMIENTOS: | - | 49,320 | - | 6 | 6 | - | 35 | - | 40 | 376 | 185 | 28 | 49,996 |
| Venta de bases para cafetería/papelería | - | 49,320 | - | - | - | - | - | - | - | - | - | - | 49,320 |
| Cuota por devolución extemporánea de Acervo Bibliográfico Zona A | - | - | - | 2 | 2 | - | 35 | - | 33 | 376 | 2 | 12 | 462 |
| Cuota por devolución extemporánea de Acervo Bibliográfico Zona B | - | - | - | 2 | 2 | - | - | - | - | - | - | - | 4 |
| Cuota por devolución extemporánea de Acervo Bibliográfico Zona C | - | - | - | 2 | 2 | - | - | - | 7 | - | 183 | 16 | 210 |
| TOTAL DE INGRESOS PROPIOS ESTIMADO POR MES | 612,885 | 10,778,484 | 3,133,403 | 641,364 | 737,961 | 1,856,899 | 3,466,103 | 10,963,395 | 474,446 | 279,144 | 318,176 | 722,629 | 33,984,889 |

Elaboro

Lic. Verónica Sofía Ramírez Hernández
Directora de Planeación

Revisó

L. A. E. José Jaime Cortés Skewes
Director de Administración

Autorizó

M. A. E. Sergio Alejandro Arteaga Carreño
Director General