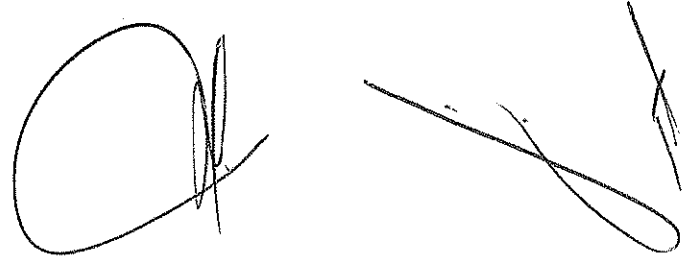


| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2017 | Ampliaciones / (Reducciones) Al 31/12/ 2017 | Egresos Modificado Al 31/12/2017 | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---|--------------------------------|---|----------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| 10000 SERVICIOS PERSONALES | \$32,178,326.15 | \$0.00 | \$32,178,326.15 | \$21,485,622.98 | \$21,485,622.98 | \$21,485,622.98 | \$21,324,033.23 | \$10,692,703.17 |
| 11000 REMUNERACIONES AL PERSONAL DE CARAC | \$17,938,436.28 | \$0.00 | \$17,938,436.28 | \$13,129,292.27 | \$13,129,292.27 | \$13,129,292.27 | \$13,129,292.27 | \$4,809,144.01 |
| 11300 SUELDOS BASE AL PERSONAL PERMANENTE | \$17,938,436.28 | \$0.00 | \$17,938,436.28 | \$13,129,292.27 | \$13,129,292.27 | \$13,129,292.27 | \$13,129,292.27 | \$4,809,144.01 |
| 11301 Sueldos base. | \$17,938,436.28 | \$0.00 | \$17,938,436.28 | \$13,129,292.27 | \$13,129,292.27 | \$13,129,292.27 | \$13,129,292.27 | \$4,809,144.01 |
| 12000 REMUNERACIONES AL PERSONAL DE CARAC | \$168,000.00 | \$0.00 | \$168,000.00 | \$84,000.00 | \$84,000.00 | \$84,000.00 | \$84,000.00 | \$84,000.00 |
| 12100 HONORARIOS ASIMILABLES A SALARIOS | \$168,000.00 | \$0.00 | \$168,000.00 | \$84,000.00 | \$84,000.00 | \$84,000.00 | \$84,000.00 | \$84,000.00 |
| 12101 Honorarios Asimilables a Salarios. | \$168,000.00 | \$0.00 | \$168,000.00 | \$84,000.00 | \$84,000.00 | \$84,000.00 | \$84,000.00 | \$84,000.00 |
| 13000 REMUNERACIONES ADICIONALES Y ESPECIAL | \$3,095,996.81 | \$0.00 | \$3,095,996.81 | \$448,158.11 | \$448,158.11 | \$448,158.11 | \$448,158.11 | \$2,647,838.70 |
| 13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT | \$3,095,996.81 | \$0.00 | \$3,095,996.81 | \$448,158.11 | \$448,158.11 | \$448,158.11 | \$448,158.11 | \$2,647,838.70 |
| 13201 Primas de vacaciones y dominical. | \$488,841.60 | \$0.00 | \$488,841.60 | \$295,048.36 | \$295,048.36 | \$295,048.36 | \$295,048.36 | \$193,793.24 |
| 13202 Aguinaldo o gratificación de fin de año. | \$2,607,155.21 | \$0.00 | \$2,607,155.21 | \$153,109.75 | \$153,109.75 | \$153,109.75 | \$153,109.75 | \$2,454,045.46 |
| 14000 SEGURIDAD SOCIAL | \$4,682,569.38 | \$0.00 | \$4,682,569.38 | \$3,215,592.89 | \$3,215,592.89 | \$3,215,592.89 | \$3,054,003.14 | \$1,466,976.49 |
| 14100 APORTACIONES DE SEGURIDAD SOCIAL | \$2,887,804.80 | \$0.00 | \$2,887,804.80 | \$2,036,940.57 | \$2,036,940.57 | \$2,036,940.57 | \$1,875,350.82 | \$850,864.23 |
| 14103 Aportaciones al IMSS. | \$2,080,160.76 | \$0.00 | \$2,080,160.76 | \$1,507,867.53 | \$1,507,867.53 | \$1,507,867.53 | \$1,346,277.78 | \$572,293.23 |
| 14105 Aportaciones al seguro de cesantía en edad avanz | \$807,644.04 | \$0.00 | \$807,644.04 | \$529,073.04 | \$529,073.04 | \$529,073.04 | \$529,073.04 | \$278,571.00 |
| 14200 APORTACIONES A FONDOS DE VIVIENDA | \$1,281,974.70 | \$0.00 | \$1,281,974.70 | \$841,894.50 | \$841,894.50 | \$841,894.50 | \$841,894.50 | \$440,080.20 |
| 14202 Aportaciones al INFONAVIT. | \$1,281,974.70 | \$0.00 | \$1,281,974.70 | \$841,894.50 | \$841,894.50 | \$841,894.50 | \$841,894.50 | \$440,080.20 |
| 14300 APORTACIONES AL SISTEMA PARA EL RETIRO | \$512,789.88 | \$0.00 | \$512,789.88 | \$336,757.82 | \$336,757.82 | \$336,757.82 | \$336,757.82 | \$176,032.06 |
| 14301 Aportaciones al Sistema de Ahorro para el Retiro. | \$512,789.88 | \$0.00 | \$512,789.88 | \$336,757.82 | \$336,757.82 | \$336,757.82 | \$336,757.82 | \$176,032.06 |
| 15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | \$6,293,323.68 | \$0.00 | \$6,293,323.68 | \$4,608,579.71 | \$4,608,579.71 | \$4,608,579.71 | \$4,608,579.71 | \$1,684,743.97 |
| 15200 INDEMNIZACIONES | \$83,032.92 | \$0.00 | \$83,032.92 | \$83,032.92 | \$83,032.92 | \$83,032.92 | \$83,032.92 | \$0.00 |
| 15202 Pago de liquidaciones. | \$83,032.92 | \$0.00 | \$83,032.92 | \$83,032.92 | \$83,032.92 | \$83,032.92 | \$83,032.92 | \$0.00 |
| 15400 PRESTACIONES CONTRACTUALES | \$6,210,290.76 | \$0.00 | \$6,210,290.76 | \$4,525,546.79 | \$4,525,546.79 | \$4,525,546.79 | \$4,525,546.79 | \$1,684,743.97 |
| 15401 Prestaciones establecidas por condiciones gener | \$6,210,290.76 | \$0.00 | \$6,210,290.76 | \$4,525,546.79 | \$4,525,546.79 | \$4,525,546.79 | \$4,525,546.79 | \$1,684,743.97 |
| 60000 INVERSION PUBLICA | \$3,706,277.27 | \$0.00 | \$3,706,277.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,706,277.27 |
| 61000 OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | \$3,706,277.27 | \$0.00 | \$3,706,277.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,706,277.27 |
| 61200 Edificación no habitacional | \$3,706,277.27 | \$0.00 | \$3,706,277.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,706,277.27 |
| 61207 Infraestructura educativa. | \$3,706,277.27 | \$0.00 | \$3,706,277.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,706,277.27 |
| Total | \$35,884,603.42 | \$0.00 | \$35,884,603.42 | \$21,485,622.98 | \$21,485,622.98 | \$21,485,622.98 | \$21,324,033.23 | \$14,398,980.... |



Ejercicio del Presupuesto

Egresos
Aprobado Al
31/12/2017

Ampliaciones /
(Reducciones) Al
31/12/ 2017

Egresos
Modificado Al
31/12/2017

Egresos
Comprometido

Egresos
Devengado

Egresos
Ejercido

Pagado

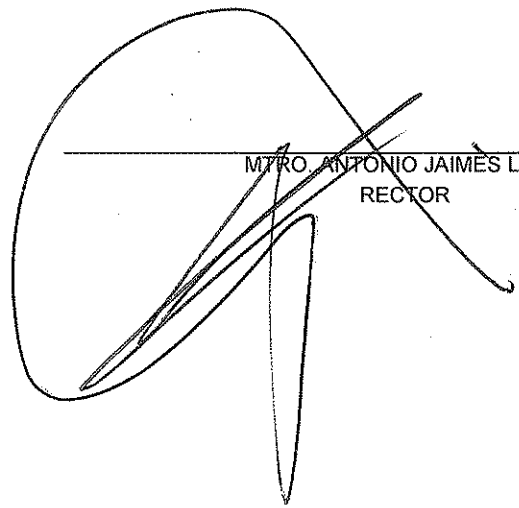
Subejercicio



L.C. LUIS FLORES PÉREZ
JEFE DEL DEPARTAMENTO DE CONTABILIDAD Y FINANZAS



ARQ. JOSÉ FRANCISCO ALVAREZ CORTÉS
SECRETARIO DE ADMINISTRACIÓN



MTR. ANTONIO JAIMES LUNA
RECTOR

BAJO PROTESTA DE DECIR VERDAD
DECLARAMOS QUE LOS ESTADOS
FINANCIEROS Y SUS NOTAS, SON
RAZONABLEMENTE CORRECTOS Y
SON RESPONSABILIDAD DEL EMISOR.