

Sistema Estatal de Evaluación
Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa (Por Unidad Administrativa)
COLEGIO DE BACHILLERES DEL ESTADO DE SONORA
Del 01 de Enero al 30 de Septiembre de 2016

ETCA-II-11-B1

(PESOS)

TRIMESTRE:

TERCERO

Clasificación Administrativa (Por Unidad Administrativa)	Egresos Aprobado Anual	Ampliaciones/ (Reducciones)	Egresos Modificado Anual	Egresos Devengado Anual	Egresos Pagado Anual	Subejercicio
	(1)	(2)	(3=1+2)	(4)	(5)	(6=3-4)
DIRECCIÓN GENERAL	5,318,382.67		5,318,382.67	4,643,384.93	4,638,929.20	674,997.74
ÓRGANO DE CONTROL Y DESARROLLO ADMINISTRATIVO	3,161,964.93		3,161,964.93	3,105,952.02	3,041,814.37	56,012.91
DIRECCIÓN ACADÉMICA	17,147,347.59	2,500,000.00	19,647,347.59	19,625,588.84	19,055,068.63	21,758.75
DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS	70,159,257.03	-2,500,000.00	67,659,257.03	49,765,662.94	42,229,364.40	17,893,594.09
DIRECCIÓN DE PLANEACIÓN	12,703,921.03		12,703,921.03	10,570,899.42	10,384,528.62	2,133,021.61
UNIDAD DE INFORMÁTICA	8,034,569.82		8,034,569.82	6,587,659.56	6,383,323.72	1,446,910.26
DIRECCIÓN DE VINCULACIÓN	7,023,062.18		7,023,062.18	6,396,555.70	6,335,064.16	626,506.48
SISTEMA DE BACHILLERATO EN LÍNEA	4,000,993.38		4,000,993.38	3,727,285.77	3,726,843.81	273,707.61
PLANTEL VILLA DE SERIS	45,630,329.92	75,000.00	45,705,329.92	36,278,362.18	36,268,564.96	9,426,967.74
PLANTEL NAVOJOA	34,360,192.51		34,360,192.51	26,094,030.99	26,083,197.57	8,266,161.52
PLANTEL EUSEBIO FRANCISCO KINO	23,086,670.31	75,000.00	23,161,670.31	18,297,807.58	18,215,017.58	4,863,862.73
PLANTEL OBREGÓN I	46,549,975.38		46,549,975.38	33,333,762.81	33,327,077.87	13,216,212.57
PLANTEL CABORCA	41,557,550.36		41,557,550.36	32,113,871.17	32,090,494.98	9,443,679.19
PLANTEL PUERTO PEÑASCO	28,154,435.78	75,000.00	28,229,435.78	22,073,172.27	22,073,172.27	6,156,263.51
PLANTEL REFORMA	46,684,858.92	75,000.00	46,759,858.92	35,729,357.06	35,694,544.50	11,030,501.86
PLANTEL PROFESOR ERNESTO LÓPEZ RIESGO	46,805,081.21	75,000.00	46,880,081.21	33,512,530.33	33,512,530.33	13,367,550.88
PLANTEL SAN LUIS RIO COLORADO	44,818,599.65		44,818,599.65	32,903,698.02	32,817,546.06	11,914,901.63
PLANTEL OBREGÓN II	25,109,130.58		25,109,130.58	18,755,516.18	18,752,891.24	6,353,614.40
PLANTEL ÁLAMOS	19,183,496.55		19,183,496.55	14,056,482.79	14,012,829.22	5,127,013.76
PLANTEL EMPALME	26,228,122.10	75,000.00	26,303,122.10	19,988,589.43	19,988,589.43	6,314,532.67
PLANTEL ETCHOJOA	16,769,486.62		16,769,486.62	13,167,321.81	13,158,694.08	3,602,164.81
PLANTEL SONOYTA	16,244,966.39		16,244,966.39	12,366,797.69	12,365,149.19	3,878,168.70
PLANTEL PUEBLO YAQUI	18,725,365.04	75,000.00	18,800,365.04	15,092,566.92	15,087,884.41	3,707,798.12
PLANTEL SAN IGNACIO RIO MUERTO	17,817,878.62		17,817,878.62	15,176,609.17	15,176,609.17	2,641,269.45
PLANTEL ÁLVARO OBREGÓN SALIDO	18,539,806.48		18,539,806.48	14,570,834.62	14,570,834.62	3,968,971.86
PLANTEL NUEVO HERMOSILLO	34,383,986.27	75,000.00	34,458,986.27	26,242,223.68	26,233,003.13	8,216,762.59
PLANTEL NOGALES	31,655,172.65	75,000.00	31,730,172.65	25,215,068.24	25,186,768.64	6,515,104.41
PLANTEL QUETCHEHUECA	7,293,906.69	75,000.00	7,368,906.69	5,528,655.43	5,528,655.43	1,840,251.26
PLANTEL FAUSTINO FÉLIX SERNA	13,325,961.99	75,000.00	13,400,961.99	10,212,676.09	10,212,676.09	3,188,285.90
PLANTEL PLUTARCO ELÍAS CALLES	15,938,724.66	75,000.00	16,013,724.66	12,982,696.25	12,982,696.25	3,031,028.41
PLANTEL JOSÉ MA. MAYTORENA TAPIA	17,598,622.10	75,000.00	17,673,622.10	13,687,852.28	13,632,562.04	3,985,769.82
PLANTEL HERMOSILLO V	23,319,217.57	75,000.00	23,394,217.57	17,448,133.01	17,423,406.43	5,946,084.56
PLANTEL OBREGÓN III	17,970,202.99	74,759.00	18,044,961.99	13,104,976.61	13,091,458.85	4,939,985.38
PLANTEL NACOZARI DE GARCÍA	8,471,571.11		8,471,571.11	6,500,591.23	6,500,591.23	1,970,979.88
PLANTEL BAHÍA DE KINO	4,782,102.84		4,782,102.84	3,935,509.52	3,921,686.96	846,593.32
PLANTEL PUERTA REAL	8,635,301.17		8,635,301.17	6,869,931.96	6,837,480.47	1,765,369.21
COORDINACIÓN DE ZONA NOROESTE	1,376,665.00	70,000.00	1,446,665.00	1,439,636.33	1,423,013.53	7,028.67
COORDINACIÓN DE ZONA NORESTE	1,376,665.00	-240,000.00	1,136,665.00	522,366.12	522,366.12	614,298.88
COORDINACIÓN DE ZONA CENTRO	498,443.52	100,000.00	598,443.52	582,309.80	582,309.80	76,133.72
COORDINACIÓN DE ZONA SUR	656,013.76	70,000.00	726,013.76	717,063.98	717,063.98	8,949.78
Total del Gasto	831,098,002.37	1,124,759.00	832,222,761.37	642,923,990.73	633,786,303.34	189,299,770.64


C.P. FIDEL CHÁVEZ MORALES
JEFE DE RECURSOS FINANCIEROS


C.P. GILBERTO CONTRERAS VÁSQUEZ
SUBDIRECTOR DE ADMÓN. Y FINANZAS