

Estado Analítico del Ejercicio del Presupuesto de Egresos  
 Clasificación Administrativa (Por Unidad Administrativa)  
 Ente Colegio de Bachilleres del Estado de Sonora  
 Del 1 de Enero del 2015 al 31 de Diciembre del 2015  
 (PESES)

Sistema Estatal de Evaluación

ETCA-II-09-C

Clasificación Administrativa (Por Unidad Administrativa)	Egresos Aprobado		Ampliaciones /		Egresos		Egresos		Egresos		Egresos		Subejercicio
	Anual	(Reducciones)	Modificado Anual	Devenido Anual	Anual	Devenido Anual	Devenido Trimestral	Pagado Trimestral	Pagado Trimestral	8 = (3 - 4)			
	1	2	3 = (1 + 2)	4	5	6	7	8 = (3 - 4)					
DIRECCION GENERAL	3,398,179.39	1,090,147.10	4,479,326.49	5,572,791.51	5,533,244.14	2,241,756.17	2,202,208.80	(1,093,465.02)					
ORGANO DE CONTROL Y DESARROLLO ADMINISTRATIVO	2,960,609.96	450,554.92	3,411,164.88	3,313,219.90	3,294,431.39	1,136,286.93	1,117,478.42	97,944.98					
DIRECCION ACADÉMICA	98,639,155.65	(79,155,024.87)	19,484,130.78	18,336,999.25	17,814,199.17	6,285,801.12	5,764,501.04	1,148,131.53					
DIRECCION DE ADMINISTRACION Y FINANZAS	65,490,876.79	23,431,498.63	88,922,375.42	73,515,377.13	71,990,430.23	14,558,722.76	13,159,437.64	15,406,998.29					
UNIDAD DE ASUNTOS JURIDICOS	12,118,269.64	7,184,191.72	19,302,461.36	13,311,622.65	13,249,558.37	4,514,894.13	4,453,415.33	5,990,838.71					
UNIDAD DE INFORMÁTICA	2,210,120.82	4,521,097.14	6,731,217.96	4,094,719.58	3,570,225.10	1,082,476.38	527,981.90	2,636,498.19					
PLANTE VILLA DE SERIS	7,780,617.74	3,890,122.94	11,670,740.68	8,418,908.51	8,359,023.66	3,327,440.51	15,315,390.98	(3,835,167.62)					
PLANTE NAVOJOA	38,862,204.30	5,115,719.15	43,977,923.45	47,813,091.07	47,368,654.97	15,759,827.08	11,607,325.78	(3,886,375.84)					
PLANTE EUSEBIO FRANCISCO KINO	30,765,230.84	1,920,746.77	32,685,977.61	36,003,838.17	35,964,441.97	12,016,721.98	9,789,998.79	(2,365,456.06)					
PLANTE OBRERON I	19,906,835.72	1,920,746.77	21,827,582.49	24,191,038.55	23,253,227.24	8,603,718.36	7,665,907.05	(2,365,456.06)					
PLANTE CABORCA	36,807,916.28	4,753,003.29	41,560,919.57	48,776,728.47	48,245,122.57	16,077,492.31	15,545,886.41	(5,215,808.90)					
PLANTE PUERTO PENASCO	35,500,651.64	3,750,702.94	39,251,354.58	43,545,487.05	43,167,897.65	10,090,717.38	14,134,972.83	(4,294,132.47)					
PLANTE REFORMA	40,443,923.26	2,529,628.18	42,973,551.44	29,501,224.40	29,200,505.81	15,083,802.02	15,607,141.72	(6,345,587.88)					
PLANTE PROFESOR ERNESTO LÓPEZ RIESGO	38,452,828.14	4,841,957.60	43,294,785.74	49,018,064.27	48,418,701.82	16,083,802.02	15,607,141.72	(6,345,587.88)					
PLANTE SAN LUIS RIO COLORADO	38,694,441.12	4,320,395.45	43,014,836.57	46,962,531.08	46,547,666.76	15,325,634.34	14,910,770.02	(3,947,694.51)					
PLANTE ALAMOS	21,944,296.72	2,710,553.32	24,654,850.04	26,310,244.73	26,046,770.89	8,821,699.97	8,558,226.13	(1,655,394.69)					
PLANTE EMPALME	16,909,534.70	1,828,678.99	18,738,213.69	20,101,163.53	19,913,360.18	6,699,450.39	6,511,657.04	(1,362,939.85)					
PLANTE ETCHOLOJA	23,226,836.78	2,807,709.05	26,034,545.83	27,482,764.05	27,212,014.70	9,309,411.48	9,038,662.13	(1,448,218.22)					
PLANTE SONOYTA	15,024,298.38	1,654,452.87	16,678,751.25	17,571,667.63	17,421,421.51	5,813,521.07	5,669,163.54	(1,377,999.22)					
PLANTE PUEBLO YAQUI	16,771,521.46	1,915,301.99	18,686,823.45	19,621,106.97	19,423,155.84	6,562,427.69	6,412,646.47	(1,353,653.76)					
PLANTE SAN IGNACIO RIO MUERTO	15,596,086.78	1,720,470.70	17,316,557.48	18,671,210.24	18,520,429.02	6,562,427.69	6,412,646.47	(1,353,653.76)					
PLANTE ALVARO OBRERON SALUD	17,276,729.04	1,877,867.64	19,154,596.68	19,428,672.07	19,236,444.28	6,698,266.29	6,508,038.50	(272,075.38)					
PLANTE NUEVO HERMOSILLO	29,337,337.22	3,244,588.56	32,581,925.78	36,028,770.12	35,635,334.04	11,751,723.04	11,384,966.96	(3,446,844.35)					
PLANTE NOGALES	28,394,651.88	3,177,984.23	31,572,636.11	33,169,421.65	32,775,282.70	11,376,975.06	10,982,836.11	(1,596,785.54)					
PLANTE QUETCHEHUECA	6,986,332.00	917,838.08	7,904,170.08	7,642,816.20	7,544,774.73	2,589,756.30	2,491,714.83	(261,353.88)					
PLANTE FAUSTINO FELIX SERNA	11,643,898.44	1,349,604.00	12,993,502.44	13,963,419.41	13,835,669.57	4,684,614.25	4,556,864.41	(988,916.96)					
PLANTE PLUTARCO ELIAS CALLES	16,346,989.86	1,785,231.40	18,132,221.26	16,701,165.55	16,473,100.64	5,741,412.24	5,513,347.33	(1,431,055.71)					
PLANTE JOSÉ MARÍA MAYTORENA TAPIA	17,786,534.60	2,640,916.43	20,427,451.03	18,440,465.43	18,159,055.94	6,222,865.22	5,949,805.82	(1,985,985.60)					
PLANTE OBRERON III	6,022,028.14	630,794.27	6,652,822.41	8,876,815.09	8,761,611.56	3,026,829.29	2,911,625.76	(2,223,991.67)					
PLANTE HERMOSILLO V	17,913,227.18	2,190,378.78	20,103,605.90	18,829,821.17	18,614,075.22	6,172,155.87	5,955,409.92	(1,273,785.73)					
SISTEMA DE BACHILLERATO EN LINEA	22,607,278.22	3,338,022.22	25,945,300.00	24,434,708.88	24,098,211.50	8,159,663.62	7,873,165.24	(1,590,500.12)					
DIRECCION DE VINCULACION E IMAGEN INSTITUCIONAL	4,779,328.84	392,903.66	5,172,232.50	4,192,383.91	4,168,480.20	1,302,735.86	1,278,832.15	(979,846.53)					
PLANTE BAHIA DE KINO	6,458,854.50	2,029,687.18	8,488,541.68	7,356,015.65	7,299,558.29	2,648,279.56	2,588,822.29	(1,129,526.03)					
PLANTE PUERTA REAL	8,004,921.10	797,161.78	8,802,082.88	5,010,855.33	4,919,760.69	1,710,128.97	1,619,637.33	(1,494,224.55)					
Total del Gasto:	822,590,368.31	1,032,848.81	823,623,217.12	9,037,365.91	8,938,463.72	3,240,271.44	3,100,267.46	(10,811.39)					
		36,297,613.94	858,987,982.25	871,222,595.54	860,059,665.51	281,267,089.10	270,397,825.07	(12,234,613.29)					

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