

DESTINO DE LOS RECURSOS FEDERALES QUE RECIBEN UNIVERSIDADES E INSTITUCIONES DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR

En términos del artículo 42 fracción I, II, III y V del Decreto de Presupuesto de Egresos de la Federación para el Ejercicio Fiscal 2017

Costo de nómina del personal docente, no docente, administrativo y manual

Cifras acumuladas desde enero al periodo que se reporta

Fracción II

Universidad / Institución	Estructura de la Plantilla													
	Categoría	Tipo de personal 1 /	Costo unitario bruto (pesos)			Número de plazas			Responsabilidad laboral	Ubicación	Costo total de la plantilla (Pesos)			
			OCTUBRE	NOVIEMBRE	DICIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE			OCTUBRE	NOVIEMBRE	DICIEMBRE	Acumulado Octubre-Diciembre
COBACH, BCS.	INGENIERO EN SISTEMAS	ADMINISTRATIVO	14,488.74	10,709.07	14,866.70	11	11	11		PLANTEL	159,376.09	117,799.72	163,533.72	440,709.52
COBACH, BCS.	INVESTIGADOR ESPECIALIZADO	ADMINISTRATIVO	14,488.74	10,709.07	14,866.70	2	2	2		DIR. GEN. Y SEA	28,977.47	21,418.13	29,733.40	80,129.00
COBACH, BCS.	RESPONSABLE DE LABORATORIO TÉCNICO	ADMINISTRATIVO	14,488.74	10,709.07	14,866.70	4	4	4		PLANTEL	57,954.94	42,836.26	59,466.81	160,258.01
COBACH, BCS.	JEFE DE OFICINA	ADMINISTRATIVO	12,617.80	9,326.20	12,946.96	31	31	31		DIR. GEN Y PLANTEL	391,151.80	289,112.20	401,355.76	1,081,619.76
COBACH, BCS.	TÉCNICO ESPECIALIZADO	ADMINISTRATIVO	12,617.80	9,326.20	12,946.96	27	27	27		DIR. GEN. PLANTEL Y SEA	340,680.60	251,807.40	349,567.92	942,055.92
COBACH, BCS.	PROGRAMADOR	ADMINISTRATIVO	11,756.57	8,689.64	12,063.26	1	1	1		DIR. GEN.	11,756.57	8,689.64	12,063.26	32,509.46
COBACH, BCS.	ANALISTA ESPECIALIZADO	ADMINISTRATIVO	10,082.91	7,452.59	10,345.95	7	7	7		DIR. GEN. Y PLANTEL	70,580.39	52,168.11	72,421.62	195,170.12
COBACH, BCS.	TÉCNICO	ADMINISTRATIVO	9,594.91	7,091.89	9,845.21	53	53	53		DIR. GEN. Y PLANTEL	508,530.23	375,870.17	521,796.24	1,406,196.64
COBACH, BCS.	ENCARGADO DE ORDEN	ADMINISTRATIVO	9,138.13	6,754.27	9,376.52	24	24	24		PLANTEL	219,315.12	162,102.48	225,036.38	606,453.98
COBACH, BCS.	LABORATORISTA	ADMINISTRATIVO	9,138.13	6,754.27	9,376.52	13	13	13		PLANTEL	118,795.69	87,805.51	121,894.71	328,495.91
COBACH, BCS.	CAPTURISTA	ADMINISTRATIVO	9,138.13	6,754.27	9,376.52	23	23	23		DIR. GEN. Y PLANTEL	210,176.99	155,348.21	215,659.87	581,185.07
COBACH, BCS.	SECRETARIA DE DIRECTOR DE PLANTEL	ADMINISTRATIVO	9,138.13	6,754.27	9,376.52	13	13	13		PLANTEL	118,795.69	87,805.51	121,894.71	328,495.91
COBACH, BCS.	AUXILIAR DE PRESUPUESTO	ADMINISTRATIVO	8,240.04	6,090.46	8,455.00	1	1	1		PLANTEL	8,240.04	6,090.46	8,455.00	22,785.50
COBACH, BCS.	BIBLIOTECARIO	ADMINISTRATIVO	8,240.04	6,090.46	8,455.00	13	13	13		PLANTEL	107,120.49	79,176.01	109,914.94	296,211.44
COBACH, BCS.	SECRETARIA DE SUBDIRECTOR DE PLANTEL	ADMINISTRATIVO	8,240.04	6,090.46	8,455.00	2	2	2		PLANTEL	16,480.08	12,180.93	16,909.99	45,570.99
COBACH, BCS.	SECRETARIA DE JEFE DE DEPARTAMENTO	ADMINISTRATIVO	7,835.12	5,791.18	8,039.52	3	3	3		DIR. GEN.	23,505.37	17,373.53	24,118.55	64,997.45
COBACH, BCS.	VIGILANTE	ADMINISTRATIVO	7,471.38	5,522.32	7,666.28	16	16	16		PLANTEL	119,542.04	88,357.16	122,660.53	330,559.73
COBACH, BCS.	CHOFER	MANUAL	7,471.38	5,522.32	7,666.28	1	1	1		DIR. GEN.	7,471.38	5,522.32	7,666.28	20,659.98
COBACH, BCS.	INTENDENTE	MANUAL	7,471.38	5,522.32	7,666.28	49	49	49		DIR. GEN. PLANTEL Y SEA	366,097.50	270,593.80	375,647.87	1,012,339.17
COBACH, BCS.														
COBACH, BCS.	CB I	DOCENTE	477.02	352.58	489.46	1079	1079	1079		PLANTEL Y SEA	514,704.58	380,433.82	528,131.66	1,423,270.06
COBACH, BCS.	CB II	DOCENTE	542.69	401.12	556.84	1142	1142	1142		PLANTEL Y SEA	619,746.27	458,073.33	635,913.56	1,713,733.16
COBACH, BCS.	CB III	DOCENTE	618.24	456.96	634.37	811	811	811		PLANTEL Y SEA	501,392.64	370,594.56	514,472.45	1,386,459.65
COBACH, BCS.	CB IV	DOCENTE	665.68	492.02	683.04	3474	3474	3474		PLANTEL Y SEA	2,312,563.64	1,709,286.17	2,372,891.38	6,394,741.18
COBACH, BCS.	TEC. CBI	DOCENTE	353.80	261.50	363.03	70	70	70		PLANTEL	24,765.83	18,305.18	25,411.89	68,482.89
TOTAL											6,857,721.40	5,068,750.60	7,036,618.48	18,963,090.48

1 / Tipo de personal: docente, no docente, administrativo o manual

DESTINO DE LOS RECURSOS FEDERALES QUE RECIBEN UNIVERSIDADES E INSTITUCIONES DE EDUCACIÓN MEDIA SUPERIOR Y SUPERIOR

En términos del artículo 42 fracción I, II, III y V del Decreto de Presupuesto de Egresos de la Federación para el Ejercicio Fiscal 2017

Información sobre matrícula

Cifras acumuladas desde enero al periodo que se reporta

Fracción V

Universidad / Institución	Ciclo escolar	Inicio ó Fin	Número de Alumnos	Nivel Educativo (Media Superior o Superior)	Tipo de Servicio o Subsistema	Julio-Septiembre
Descentralizado estatal	2017 - 2018	Inicio	7,687	Media superior	Colegio de Bachilleres del Estado de Baja California Sur	



COLEGIO DE BACHILLERES DEL ESTADO DE BAJA CALIFORNIA SUR

BAJA CALIFORNIA SUR

Analítico Mensual de Egresos Ejercidos por Capítulo del Gasto al 31/dic./2017

(Cuentas con Movimientos) F. Financiamiento: 5

(Cifras en pesos y centavos)

Usr: HECTOR

Rep: rptAnalíticoPresupuestoEgresos

Fecha y 10/ene./2018

hora de Impresión 03:01 p. m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
10000 SERVICIOS PERSONALES	\$101,617,768.26	\$8,111,687.06	\$6,960,168.73	\$7,568,705.48	\$6,911,520.32	\$7,360,565.29	\$8,132,847.57	\$7,137,567.38	\$7,089,683.91	\$7,118,808.98	\$8,956,136.89	\$6,527,541.62	\$9,156,293.26	\$91,031,526.49	\$10,586,241.77
11000 REMUNERACIONES AL PERSONAL DE CA	\$53,288,146.46	\$3,918,569.28	\$3,987,138.15	\$4,018,041.46	\$3,990,184.26	\$3,990,081.51	\$4,605,084.58	\$4,106,547.24	\$3,942,855.88	\$4,106,665.36	\$5,965,741.00	\$4,052,610.30	\$2,035,647.08	\$48,719,166.10	\$4,568,980.36
11300 Sueldos base al personal permanente	\$53,288,146.46	\$3,918,569.28	\$3,987,138.15	\$4,018,041.46	\$3,990,184.26	\$3,990,081.51	\$4,605,084.58	\$4,106,547.24	\$3,942,855.88	\$4,106,665.36	\$5,965,741.00	\$4,052,610.30	\$2,035,647.08	\$48,719,166.10	\$4,568,980.36
11301 Sueldo base	\$53,288,146.46	\$3,918,569.28	\$3,987,138.15	\$4,018,041.46	\$3,990,184.26	\$3,990,081.51	\$4,605,084.58	\$4,106,547.24	\$3,942,855.88	\$4,106,665.36	\$5,965,741.00	\$4,052,610.30	\$2,035,647.08	\$48,719,166.10	\$4,568,980.36
13000 REMUNERACIONES ADICIONALES Y ESPI	\$24,811,728.28	\$1,775,604.48	\$1,823,756.53	\$2,493,412.68	\$1,838,521.41	\$1,974,064.78	\$2,178,643.47	\$1,964,948.00	\$1,982,194.57	\$1,406,034.98	\$1,130,604.59	\$821,429.05	\$4,102,118.08	\$23,491,332.62	\$1,320,395.66
13100 Primas por años de servicio efectivos presta	\$9,504,577.56	\$1,025,017.84	\$1,055,649.74	\$1,066,589.94	\$1,066,893.69	\$1,067,314.35	\$1,228,286.90	\$1,103,521.00	\$1,096,052.23	\$523,362.77	\$145,139.97	\$39,871.24	-\$702,099.52	\$8,715,600.15	\$788,977.41
13101 Prima quinquenal por años de servicios efec	\$9,504,577.56	\$1,025,017.84	\$1,055,649.74	\$1,066,589.94	\$1,066,893.69	\$1,067,314.35	\$1,228,286.90	\$1,103,521.00	\$1,096,052.23	\$523,362.77	\$145,139.97	\$39,871.24	-\$702,099.52	\$8,715,600.15	\$788,977.41
13200 Primas de vacaciones, dominical y gratificar	\$14,573,513.09	\$696,643.00	\$708,833.00	\$1,364,328.00	\$709,377.00	\$844,355.00	\$887,987.00	\$799,155.00	\$828,062.00	\$823,446.00	\$926,566.00	\$727,459.00	\$4,745,794.00	\$14,062,005.00	\$511,508.09
13201 Primas de vacaciones y dominical	\$5,503,502.49	\$261,243.00	\$265,814.00	\$511,872.00	\$266,017.00	\$319,010.00	\$334,609.00	\$295,872.00	\$317,464.00	\$319,644.00	\$345,153.00	\$277,173.00	\$1,844,743.00	\$5,358,614.00	\$144,888.49
13202 Aguinaldo o gratificación de fin de año	\$9,070,010.60	\$435,400.00	\$443,019.00	\$852,456.00	\$443,360.00	\$525,345.00	\$553,378.00	\$503,283.00	\$510,598.00	\$503,802.00	\$581,413.00	\$450,286.00	\$2,901,051.00	\$8,703,391.00	\$366,619.60
13400 Compensaciones	\$733,637.63	\$53,943.64	\$59,273.79	\$62,494.74	\$62,250.72	\$62,395.43	\$62,369.57	\$62,272.00	\$58,080.34	\$59,226.21	\$58,898.62	\$54,098.81	\$58,423.60	\$713,727.47	\$19,910.16
13409 Compensación por adquisición de material c	\$733,637.63	\$53,943.64	\$59,273.79	\$62,494.74	\$62,250.72	\$62,395.43	\$62,369.57	\$62,272.00	\$58,080.34	\$59,226.21	\$58,898.62	\$54,098.81	\$58,423.60	\$713,727.47	\$19,910.16
14000 SEGURIDAD SOCIAL	\$13,140,906.26	\$642,669.00	\$654,955.00	\$677,795.00	\$661,633.00	\$994,871.00	\$711,255.00	\$680,444.00	\$737,962.00	\$1,089,973.00	\$1,394,203.17	\$1,256,961.48	\$1,528,888.07	\$11,031,609.72	\$2,109,296.54
14100 Aportaciones de seguridad social	\$9,292,959.42	\$413,833.00	\$422,221.00	\$441,886.00	\$426,413.00	\$759,893.00	\$458,614.00	\$443,153.00	\$507,528.00	\$849,806.00	\$1,128,231.66	\$840,502.35	\$1,099,535.26	\$7,791,616.27	\$1,501,343.15
14101 Aportaciones de seguridad social	\$6,852,874.26	\$313,875.00	\$320,235.00	\$324,413.00	\$323,418.00	\$323,072.00	\$347,838.00	\$339,011.00	\$406,626.00	\$744,496.00	\$1,011,628.31	\$654,985.49	\$342,124.46	\$5,451,722.26	\$1,401,152.00
14104 Aportaciones de seguridad social contractua	\$648,441.96	\$0.00	\$0.00	\$0.00	\$0.00	\$333,933.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$291,500.83	\$625,433.83	\$23,008.13
14105 Aportaciones al seguro de cesantía en edad	\$1,791,643.20	\$99,958.00	\$101,986.00	\$117,473.00	\$102,995.00	\$102,888.00	\$110,776.00	\$104,142.00	\$100,902.00	\$105,310.00	\$116,603.35	\$185,516.86	\$465,909.97	\$1,714,460.18	\$77,183.02
14200 Aportaciones a fondos de vivienda	\$2,674,996.97	\$157,412.00	\$160,602.00	\$162,695.00	\$162,197.00	\$162,026.00	\$174,447.00	\$164,001.00	\$158,898.00	\$165,850.00	\$184,076.83	\$291,562.10	\$301,143.39	\$2,244,910.32	\$430,086.65
14201 Aportaciones a fondos de vivienda	\$2,674,996.97	\$157,412.00	\$160,602.00	\$162,695.00	\$162,197.00	\$162,026.00	\$174,447.00	\$164,001.00	\$158,898.00	\$165,850.00	\$184,076.83	\$291,562.10	\$301,143.39	\$2,244,910.32	\$430,086.65
14300 Aportaciones al sistema para el retiro	\$1,172,949.87	\$71,424.00	\$72,132.00	\$73,214.00	\$73,023.00	\$72,952.00	\$78,194.00	\$73,290.00	\$71,536.00	\$74,317.00	\$81,894.68	\$124,897.03	\$128,209.42	\$995,083.13	\$177,866.74
14301 Aportaciones al sistema para el retiro	\$1,069,981.87	\$62,969.00	\$64,243.00	\$65,078.00	\$64,881.00	\$64,810.00	\$69,784.00	\$65,600.00	\$63,561.00	\$66,337.00	\$73,593.68	\$116,882.03	\$120,225.42	\$897,964.13	\$172,017.74
14302 Depósitos para el ahorro solidario	\$102,968.00	\$8,455.00	\$7,889.00	\$8,136.00	\$8,142.00	\$8,142.00	\$8,410.00	\$7,690.00	\$7,975.00	\$7,980.00	\$8,301.00	\$8,015.00	\$7,984.00	\$97,119.00	\$5,849.00
15000 OTRAS PRESTACIONES SOCIALES Y ECC	\$10,376,987.26	\$1,774,844.30	\$494,319.05	\$379,456.34	\$421,181.65	\$401,548.00	\$637,864.52	\$385,628.14	\$426,671.46	\$516,135.64	\$465,588.13	\$396,540.79	\$1,489,640.03	\$7,789,418.05	\$2,587,569.21
15400 Prestaciones contractuales	\$10,376,987.26	\$1,774,844.30	\$494,319.05	\$379,456.34	\$421,181.65	\$401,548.00	\$637,864.52	\$385,628.14	\$426,671.46	\$516,135.64	\$465,588.13	\$396,540.79	\$1,489,640.03	\$7,789,418.05	\$2,587,569.21
15411 PRESTACIÓN DE DESPENSA	\$2,588,553.73	\$191,796.47	\$198,446.13	\$204,309.83	\$202,927.64	\$203,257.23	\$203,716.59	\$203,114.04	\$193,608.64	\$200,882.05	\$180,208.52	\$178,784.96	\$282,277.68	\$2,443,329.78	\$145,223.95
15412 PRESTACIÓN DE GUARDERÍA	\$12,676.94	\$1,358.64	\$1,698.98	\$1,020.00	\$680.00	\$1,360.00	\$1,020.00	\$679.32	\$1,020.00	\$1,020.00	\$1,360.00	\$1,020.00	\$340.00	\$12,576.94	\$100.00
15413 CANASTILLA MATERNAL	\$23,040.25	\$704.78	\$0.00	\$800.02	\$0.00	\$0.00	\$800.02	\$800.02	\$0.00	\$0.00	\$800.02	\$0.00	\$1,600.04	\$5,504.90	\$17,535.35
15414 PRESTACIÓN DE APOYO DE LENTES	\$184,632.73	\$8,083.33	\$8,750.00	\$3,750.00	\$7,500.00	\$8,666.67	\$10,999.90	\$6,250.00	\$6,250.00	\$10,000.00	\$8,663.23	\$10,000.00	\$38,616.63	\$127,529.76	\$57,102.97
15415 APOYO PARA ÚTILES ESCOLARES	\$1,078,158.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$256,158.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$822,000.00	\$1,078,158.53	\$0.00
15416 APOYO PARA TITULACIÓN	\$23,749.96	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$550.00	\$550.00	\$0.00	\$2,750.00	\$20,999.96
15417 APOYO PARA APARATOS ORTOPÉDICO:	\$41,125.04	\$0.00	\$617.50	\$0.00	\$0.00	\$0.00	\$137.50	\$0.00	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$925.00	\$40,200.04
15418 BONO DE PRODUCTIVIDAD	\$588,502.08	\$40,212.00	\$40,212.00	\$40,212.00	\$41,826.00	\$41,840.00	\$42,289.00	\$42,495.67	\$47,910.00	\$64,154.28	\$74,777.00	\$71,855.06	-\$58,287.09	\$489,495.92	\$99,006.16
15420 AJUSTE DE CALENDARIO	\$828,733.86	\$65,314.00	\$66,456.00	\$66,969.00	\$66,509.00	\$66,500.00	\$76,756.00	\$68,445.00	\$65,719.00	\$69,449.00	\$70,242.64	\$67,539.00	\$28,112.97	\$778,011.61	\$50,722.25
15421 APOYO PARA TRANSPORTE	\$225,300.87	\$8,640.51	\$14,086.16	\$19,680.98	\$19,695.48	\$19,747.88	\$22,751.13	\$20,218.88	\$20,143.03	\$19,494.23	\$20,369.84	\$20,200.84	\$20,206.06	\$225,235.02	\$65.85
15422 ESTÍMULO POR PUNTUALIDAD Y ASISTE	\$1,067,291.98	\$1,065,654.35	\$1,637.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,067,291.98	\$0.00
15425 DÍA DE LAS MADRES	\$60,467.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,467.64
15426 ESTÍMULO POR ANTIGÜEDAD EN EL SEI	\$636,185.82	\$50,978.44	\$93,054.31	\$19,204.17	\$32,746.09	\$10,282.46	\$4,800.56	\$27,609.51	\$77,392.63	\$129,109.69	\$30,529.77	\$30,654.57	\$1,175.06	\$507,537.26	\$128,648.56
15427 DÍAS ECONÓMICOS NO DISFRUTADOS	\$728,801.20	\$327,187.34	\$1,135.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$337,662.32	\$665,984.96	\$62,816.24
15428 DÍAS DE DESCANSO OBLIGATORIOS	\$207,119.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$207,119.52	\$0.00
15429 PRIMA DOMINICAL	\$18,525.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,525.48



COLEGIO DE BACHILLERES DEL ESTADO DE BAJA CALIFORNIA SUR BAJA CALIFORNIA SUR

Analítico Mensual de Egresos Ejercidos por Capítulo del Gasto al 31/dic./2017

(Cuentas con Movimientos) F. Financiamiento: 5

(Cifras en pesos y centavos)

Usr: HECTOR
Rep: rptAnalíticoPresupuestoEgresos

Fecha y | 10/ene./2018
hora de Impresión | 03:01 p. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
15430	LICENCIA DE CHOFER	\$227.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227.50
15431	VALES DE LIBROS	\$128,679.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,679.30
15432	APOYO DE SUPERACIÓN ACADÉMICA	\$571,459.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$571,459.36
15433	GASTOS POR DEFUNCIÓN	\$321,639.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$321,639.89
15434	GRATIFICACIÓN POR JUBILACIÓN	\$388,454.81	\$0.00	\$53,310.60	\$7,511.70	\$33,760.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,195.04	\$0.00	\$0.00	\$154,777.64	\$233,677.17
15435	PAGO POR RENUNCIAS	\$230,823.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,823.52
15436	PAGO POR INVALIDEZ	\$93,414.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,414.00
15437	AYUDA PARA ACTIVIDADES CULTURALE	\$30,234.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,234.00
15438	AYUDA PARA JUGUETES	\$393.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$393.52
15439	LICENCIA PARA TITULACIÓN	\$12,093.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,093.52
15441	ESTÍMULO AL PERSONAL ADMINISTRAT	\$34,356.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,356.60
15446	ESTÍMULO DÍA DEL MAESTRO	\$34,356.62	\$0.00	\$0.00	\$0.00	\$0.00	\$34,356.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,356.62	\$0.00
15456	PROMOCION EN LA FUNCION POR INCE	\$217,988.99	\$14,364.44	\$14,364.44	\$15,998.64	\$15,537.14	\$15,537.14	\$17,885.29	\$16,015.70	\$14,628.16	\$21,856.39	\$17,892.07	\$15,936.36	\$15,936.36	\$195,952.13	\$22,036.86
20000	MATERIALES Y SUMINISTRO	\$768,743.48	\$0.00	\$388,182.02	\$8,329.63	\$0.00	\$556.80	\$0.00	\$0.00	\$0.00	\$244,515.03	\$18,572.99	\$0.00	\$108,587.01	\$768,743.48	\$0.00
21000	Materiales de administración, emisión de doc	\$768,743.48	\$0.00	\$388,182.02	\$8,329.63	\$0.00	\$556.80	\$0.00	\$0.00	\$0.00	\$244,515.03	\$18,572.99	\$0.00	\$108,587.01	\$768,743.48	\$0.00
21100	Materiales, útiles y equipos menores de ofic	\$432,774.22	\$0.00	\$239,099.61	\$1,826.70	\$0.00	\$556.80	\$0.00	\$0.00	\$0.00	\$68,423.72	\$18,572.99	\$0.00	\$104,294.40	\$432,774.22	\$0.00
21101	Materiales, útiles y equipos menores de ofic	\$432,774.22	\$0.00	\$239,099.61	\$1,826.70	\$0.00	\$556.80	\$0.00	\$0.00	\$0.00	\$68,423.72	\$18,572.99	\$0.00	\$104,294.40	\$432,774.22	\$0.00
21400	Materiales, útiles y equipos menores de tec	\$335,969.26	\$0.00	\$149,082.41	\$6,502.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,091.31	\$0.00	\$0.00	\$4,292.61	\$335,969.26	\$0.00
21401	MATERIALES Y ÚTILES PARA EL PROCE	\$335,969.26	\$0.00	\$149,082.41	\$6,502.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176,091.31	\$0.00	\$0.00	\$4,292.61	\$335,969.26	\$0.00
30000	SERVICIOS GENERALES	\$5,256,656.52	\$129,577.00	\$118,499.00	\$147,337.15	\$179,662.77	\$403,246.67	\$504,240.91	\$480,939.06	\$340,736.54	\$706,091.37	\$803,525.85	\$814,100.40	\$628,699.80	\$5,256,656.52	\$0.00
31000	SERVICIOS BÁSICOS	\$5,256,656.52	\$129,577.00	\$118,499.00	\$147,337.15	\$179,662.77	\$403,246.67	\$504,240.91	\$480,939.06	\$340,736.54	\$706,091.37	\$803,525.85	\$814,100.40	\$628,699.80	\$5,256,656.52	\$0.00
31100	Energía eléctrica	\$4,235,913.73	\$88,442.00	\$68,900.00	\$93,242.00	\$147,766.00	\$308,527.00	\$394,755.73	\$438,794.00	\$277,161.00	\$622,723.00	\$703,515.00	\$703,600.00	\$388,488.00	\$4,235,913.73	\$0.00
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$4,235,913.73	\$88,442.00	\$68,900.00	\$93,242.00	\$147,766.00	\$308,527.00	\$394,755.73	\$438,794.00	\$277,161.00	\$622,723.00	\$703,515.00	\$703,600.00	\$388,488.00	\$4,235,913.73	\$0.00
31300	Agua	\$546,370.15	\$6,960.00	\$0.00	\$36,034.15	\$8,048.77	\$20,031.44	\$71,168.34	\$3,812.18	\$25,358.44	\$40,339.12	\$53,381.02	\$75,019.28	\$206,217.41	\$546,370.15	\$0.00
31301	SERVICIO DE AGUA	\$546,370.15	\$6,960.00	\$0.00	\$36,034.15	\$8,048.77	\$20,031.44	\$71,168.34	\$3,812.18	\$25,358.44	\$40,339.12	\$53,381.02	\$75,019.28	\$206,217.41	\$546,370.15	\$0.00
31400	Telefonía Tradicional	\$474,372.64	\$34,175.00	\$49,599.00	\$18,061.00	\$23,848.00	\$74,688.23	\$38,316.84	\$38,332.88	\$38,217.10	\$43,029.25	\$46,629.83	\$35,481.12	\$33,994.39	\$474,372.64	\$0.00
31401	SERVICIO TELEFÓNICO CONVENCIONAL	\$474,372.64	\$34,175.00	\$49,599.00	\$18,061.00	\$23,848.00	\$74,688.23	\$38,316.84	\$38,332.88	\$38,217.10	\$43,029.25	\$46,629.83	\$35,481.12	\$33,994.39	\$474,372.64	\$0.00
Total		\$107,643,168.26	\$8,241,264.06	\$7,466,849.75	\$7,724,372.26	\$7,091,183.09	\$7,764,368.76	\$8,637,088.48	\$7,618,506.44	\$7,430,420.45	\$8,069,415.38	\$9,778,235.73	\$7,341,642.02	\$9,893,580.07	\$97,056,926.49	\$10,586,241.77



COLEGIO DE BACHILLERES DEL ESTADO DE BAJA CALIFORNIA SUR

DIRECCIÓN ADMINISTRATIVA

DEPARTAMENTO DE PROGRAMACIÓN

REPORTE ACUMULADO DE METAS PROGRAMADAS Y REALIZADAS

PERIODO TRIMESTRAL: OCTUBRE - DICIEMBRE

EJERCICIO FISCAL: 2017

CÓDIGO PROYECTO	DESCRIPCIÓN DE PROYECTOS	METAS			% CUMPLIMIENTO	
		PROGRAMADAS ANUAL	PROGRAMADAS TRIMESTRAL	REALIZADAS TRIMESTRAL	TRIMESTRAL	ANUAL
010101	OFICINA DEL DIRECTOR GENERAL	88	19	19	100%	100%
010102	CONTRALORÍA INTERNA	22	7	7	100%	100%
010108	DEPARTAMENTO DE ASUNTOS JURÍDICOS	248	66	61	92%	93%
010201	OFICINA DEL DIRECTOR ADMINISTRATIVO	96	24	24	100%	100%
010202	DEPARTAMENTO DE RECURSOS HUMANOS	159	40	40	100%	98%
010203	DEPARTAMENTO DE RECURSOS FINANCIEROS	93	23	23	100%	96%
010204	DEPARTAMENTO DE RECURSOS MATERIALES Y SERVICIOS	134	33	33	100%	100%
010301	OFICINA DEL DIRECTOR ACADÉMICO	107	29	29	100%	84%
010303	DEPARTAMENTO DE FORMACIÓN PARA EL TRABAJO	65	14	14	100%	86%
010304	DEPARTAMENTO DE ACTUALIZACIÓN Y FORMACIÓN DOCENTE	109	14	14	100%	52%
010305	DEPARTAMENTO DE SERVICIOS ACADÉMICOS	121	24	24	100%	53%
010306	DEPARTAMENTO DEL SISTEMA DE ENSEÑANZA ABIERTA	46	10	10	100%	100%
010307	JEFATURA DE MATERIAS	42	10	10	100%	83%
010308	SUBDIRECCIÓN ACADÉMICA	32	8	8	100%	91%
010601	OFICINA DEL DIRECTOR DE PLANEACIÓN	39	10	10	100%	100%
010602	DEPARTAMENTO DE PLANEACIÓN Y EVALUACIÓN	33	9	9	100%	61%
010603	DEPARTAMENTO DE PROGRAMACIÓN	41	10	10	100%	85%
010604	DEPARTAMENTO DE CÓMPUTO	113	28	28	100%	68%
010605	DEPARTAMENTO DE ORGANIZACIÓN, NORMATIVIDAD Y PROCESOS ADMINISTRATIVOS	27	9	9	100%	56%
010701	OFICINA DEL COORDINADOR DE ZONA 1	12	3			
010702	OFICINA DEL COORDINADOR DE ZONA 2	45	12	10	83%	91%
020101	PLANTEL 01, LA PAZ-8 DE OCTUBRE	509	96	96	100%	76%
020102	PLANTEL 02, SAN JOSÉ DEL CABO	865	193	181	94%	80%
020103	PLANTEL 03, LA PAZ-ESTERITO	447	97	46	47%	34%
020104	PLANTEL 04, CABO SAN LUCAS	424	103	103	100%	100%
020105	PLANTEL 05, CD. CONSTITUCIÓN	429	100	100	100%	99%
020106	PLANTEL 06, SANTA ROSALÍA	505	121	111	92%	80%
020107	PLANTEL 07, GUERRERO NEGRO	449	105	105	100%	100%
020108	PLANTEL 08, CD. CONSTITUCIÓN	379	85	85	100%	100%
020109	PLANTEL 09, LORETO	576	140	139	99%	35%
020110	PLANTEL 10, CABO SAN LUCAS-LAS PALMAS	538	118	118	100%	89%
020111	PLANTEL 11, LA PAZ	858	198	198	100%	91%
020201	UNIDAD 01 LA PAZ-8 DE OCTUBRE (PLANTEL 01)	192	45	45	100%	86%
T O T A L E S		7,843	1,803	1,719	95%	83%