



COLEGIO DE BACHILLERES DEL ESTADO DE BAJA CALIFORNIA SUR

DIRECCIÓN DE PLANEACIÓN

DEPARTAMENTO DE PROGRAMACIÓN

CALENDARIO DE MINISTRACIONES APROBADO PARA EL EJERCICIO FISCAL 2026

FUENTE DE FINANCIAMIENTO / TIPO DE GASTO	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
COLEGIO DE BACHILLERES (RECURSO ESTATAL APROBADO)	\$437,296,932.00	\$36,441,411.00	\$36,441,411.00	\$36,441,411.00	\$36,441,411.00	\$36,441,411.00	\$36,441,411.00	\$36,441,411.00	\$36,441,411.00	\$36,441,411.00	\$36,441,411.00	\$36,441,411.00	\$36,441,411.00
SERVICIOS PERSONALES (ANEXO DE EJECUCIÓN)	\$146,525,717.50	\$7,404,825.00	\$14,439,411.00	\$7,204,695.00	\$15,056,591.00	\$9,927,422.00	\$9,927,422.00	\$15,056,591.00	\$9,476,176.00	\$9,476,176.00	\$17,658,779.00	\$15,448,814.00	\$15,448,815.50
SERVICIOS PERSONALES (COMPLEMENTO APROBADO)	\$282,096,424.50	\$27,403,496.00	\$21,323,815.00	\$28,069,401.00	\$20,504,659.00	\$25,850,964.00	\$25,950,052.00	\$20,817,603.00	\$26,409,502.00	\$26,067,110.00	\$18,406,127.00	\$20,616,794.00	\$20,676,901.50
GASTOS DE OPERACIÓN (ANEXO DE EJECUCIÓN)	\$8,674,790.00	\$1,633,090.00	\$678,185.00	\$1,167,315.00	\$880,161.00	\$663,025.00	\$563,937.00	\$567,217.00	\$555,733.00	\$898,125.00	\$376,505.00	\$375,803.00	\$315,694.00
ANEXO DE EJECUCIÓN (RECURSO FEDERAL APROBADO)	\$152,551,117.50	\$7,739,569.00	\$15,092,163.00	\$7,530,392.00	\$15,737,243.00	\$10,376,204.00	\$10,376,204.00	\$15,737,243.00	\$9,904,558.00	\$9,904,558.00	\$18,457,067.00	\$31,695,916.50	\$0.00
SERVICIOS PERSONALES (ANEXO DE EJECUCIÓN)	\$146,525,717.50	\$7,404,825.00	\$14,439,411.00	\$7,204,695.00	\$15,056,591.00	\$9,927,422.00	\$9,927,422.00	\$15,056,591.00	\$9,476,176.00	\$9,476,176.00	\$17,658,779.00	\$30,897,629.50	\$0.00
GASTOS DE OPERACIÓN (ANEXO DE EJECUCIÓN)	\$6,025,400.00	\$334,744.00	\$652,752.00	\$325,697.00	\$680,652.00	\$448,782.00	\$448,782.00	\$680,652.00	\$428,382.00	\$428,382.00	\$798,288.00	\$798,287.00	\$0.00
GLOBAL APROBADO (EST. APROB. + FED. APROB.)	\$589,848,049.50	\$44,180,980.00	\$51,533,574.00	\$43,971,803.00	\$52,178,654.00	\$46,817,615.00	\$46,817,615.00	\$52,178,654.00	\$46,345,969.00	\$46,345,969.00	\$54,898,478.00	\$68,137,327.50	\$36,441,411.00
SERVICIOS PERSONALES (EST. APROB. + FED. APROB.)	\$575,147,859.50	\$42,213,146.00	\$50,202,637.00	\$42,478,791.00	\$50,617,841.00	\$45,705,808.00	\$45,804,896.00	\$50,930,785.00	\$45,361,854.00	\$45,019,462.00	\$53,723,685.00	\$66,963,237.50	\$36,125,717.00
GASTOS DE OPERACIÓN (EST. APROB. + FED. APROB.)	\$14,700,190.00	\$1,967,834.00	\$1,330,937.00	\$1,493,012.00	\$1,560,813.00	\$1,111,807.00	\$1,012,719.00	\$1,247,869.00	\$984,115.00	\$1,326,507.00	\$1,174,793.00	\$1,174,090.00	\$315,694.00
INGRESOS PROPOIOS (GASTOS DE OPERACIÓN)	\$14,600,000.00	\$4,233,931.00	\$1,949,551.00	\$1,743,257.00	\$969,141.00	\$890,374.00	\$957,539.00	\$740,150.00	\$1,670,895.00	\$498,345.00	\$344,767.00	\$391,823.00	\$210,227.00
GLOBAL TOTAL	\$604,448,049.50	\$48,414,911.00	\$53,483,125.00	\$45,715,060.00	\$53,147,795.00	\$47,707,989.00	\$47,775,154.00	\$52,918,804.00	\$48,016,864.00	\$46,844,314.00	\$55,243,245.00	\$68,529,150.50	\$36,651,638.00
SERVICIOS PERSONALES (EST. APROB. + FED. APROB.)	\$575,147,859.50	\$42,213,146.00	\$50,202,637.00	\$42,478,791.00	\$50,617,841.00	\$45,705,808.00	\$45,804,896.00	\$50,930,785.00	\$45,361,854.00	\$45,019,462.00	\$53,723,685.00	\$66,963,237.50	\$36,125,717.00
GASTOS DE OPERACIÓN (EST. APROB. + FED. APROB. + INGR. PROPOIOS)	\$29,300,190.00	\$6,201,765.00	\$3,280,488.00	\$3,236,269.00	\$2,529,954.00	\$2,002,181.00	\$1,970,258.00	\$1,988,019.00	\$2,655,010.00	\$1,824,852.00	\$1,519,560.00	\$1,565,913.00	\$525,921.00