



DIRECCIÒN DE ADMINISTRACIÒN DE PERSONAL	\$1,150,000.00	\$0.00	\$1,150,000.00	\$0.00	\$0.00	\$1,150,000.00
DIRECCION DE RECURSOS MATERIALES Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE CONTABILIDAD Y CONCILIACIONES BANCARIAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COORDINACION DE DESARROLLO INSTITUCIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DIRECCIÒN DE INFRAESTRUCTURA EDUCATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDIRECCIÒN DE MANTENIMIENTO DE INFRAESTRUCTURA EDUCATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDIRECCIÒN INVERSIÒN Y PROYECTOS DE INFRAESTRUCTURA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE CONTABILIDAD DE PROGRAMAS FEDERALES Y DE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE ADMINISTRACIÒN ENSENADA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE INGRESOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE PAGOS DE REMUNERACIONES FONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COORDINACION DE CONTROL ESCOLAR, INFORMACION Y ESTADISTICA	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA ENSENADA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE ADMINISTRACIÒN DE PLAYAS DE ROSARITO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE EGRESOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COORDINACIÒN DE EVALUACIÒN Y TECNOLOGIA EDUCATIVA	\$325,000.00	\$0.00	\$325,000.00	\$0.00	\$0.00	\$325,000.00
DEPARTAMENTO DE ADMINISTRACIÒN TECATE	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$285,000.00
DEPARTAMENTO DE CAMBIOS Y LICENCIAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE CAPACITACIÒN	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$650,000.00
DEPARTAMENTO DE MOVIMIENTOS DE PERSONAL	\$0.00	\$0.00	\$0.00	\$84,900.00	\$84,900.00	\$565,100.00
DEPARTAMENTO DE ADMINISTRACIÒN TIJUANA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA TIJUANA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDIRECCIÒN DE PLANEACIÒN EDUCATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDIRECCION DE ADQUISICIONES Y RECURSOS MATERIALES	\$0.00	\$494,000.00	\$494,000.00	\$24,068.50	\$24,068.50	\$469,931.50
SUBDIRECCION DE ADMINISTRACION Y SERVICIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE ADQUISICIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE ALMACENES Y CONTROL DE INVENTARIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE SERVICIOS GENERALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE ARCHIVO Y CORRESPONDENCIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE PLANEACIÒN Y PROGRAMACIÒN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE PRESUPUESTO Y CONCILIACIÒN DE PLAZAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE SEGUIMIENTO DE EJERCICIO PRESUPUESTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE MICROPLANEACIÒN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE ESTRUCTURAS EN CENTROS EDUCATIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE ADMINISTRACIÒN SAN QUINTÒN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDIRECCIÒN DE RECURSOS HUMANOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DIRECCION DEL SISTEMA PARA LA CARRERA DE LAS MAESTRAS Y	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DIR DE FORMACIÒN CONTINUA, ACTUALIZACIÒN Y DLLO PROF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE SERVICIO ESCOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE VINCULACIÒN Y DESARROLLO CURRICULAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE ADMISIÒN Y RECONOCIMIENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE PROMOCION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COORDINACIÒN GENERAL DE FORMACIÒN, PROFESIONALIZACIÒN Y	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE JUBILACIONES Y ARCHIVO DE PERSONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDIRECCIÒN DE RECURSOS HUMANOS MAGISTERIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE UNIDAD OPERATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA SAN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDIRECCIÒN DE MEJORAS EN CENTROS EDUCATIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DIRECCIÒN DE EDUCACIÒN FÒSICA Y DEPORTE ESCOLAR	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00
DEPARTAMENTO DE OPERACIÒN Y REGISTRO DE NOMINA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE INVERSIÒN EN INFRAESTRUCTURA EDUCATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE PROYECTOS DE INFRAESTRUCTURA EDUCATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE MANTENIMIENTO DE INFRAESTRUCTURA EDUCATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE SUPERVISION DE INFRAESTRUCTURA EDUCATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DIRECCIÒN DE EDUCACIÒN PREESCOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DPTO. DE DESARROLLO ACADMICO DE PREESCOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DPTO. DE GESTIÒN INSTITUCIONAL DE PREESCOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DPTO. DE EDUCACIÒN INICIAL	\$2,090,000.00	\$0.00	\$2,090,000.00	\$0.00	\$0.00	\$2,090,000.00
				\$380,000.00	\$380,000.00	\$1,710,000.00

DEPARTAMENTO DE EDUCACIÒN PREESCOLAR SAN QUINTÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DIRECCIÒN DE EDUCACIÒN PRIMARIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DPTO. DE DESARROLLO ACADMICO DE PRIMARIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DPTO. DE GESTIÒN INSTITUCIONAL DE PRIMARIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE EDUCACIÒN PRIMARIA SAN QUINTÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DIRECCIÒN DE EDUCACIÒN SECUNDARIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DPTO. DE DESARROLLO ACADMICO DE SECUNDARIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DPTO. DE GESTIÒN INSTITUCIONAL DE SECUNDARIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE EDUCACIÒN SECUNDARIA SAN QUINTÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA TECATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>GASTO ETIQUETADO</b>	<b>\$12,226,783,804.02</b>	<b>\$178,525,719.64</b>	<b>\$12,405,309,523.66</b>	<b>\$2,804,369,161.59</b>	<b>\$2,804,114,010.71</b>	<b>\$9,600,940,362.07</b>
DIRECCION GENERAL	\$8,893,611.39	\$245,372.33	\$9,138,983.72	\$1,663,867.95	\$1,663,867.95	\$7,475,115.77
COORDINACIÒN DE COMUNICACIÒN SOCIAL Y RELACIONES PUBLICAS	\$7,625,804.08	\$26,545.00	\$7,652,349.08	\$1,041,933.62	\$1,041,933.62	\$6,610,415.46
DIRECCIÒN DE ASUNTOS JURÒDICOS	\$8,774,739.24	(\$137,246.33)	\$8,637,492.91	\$1,682,315.72	\$1,682,315.72	\$6,955,177.19
DEPARTAMENTO DE ORGANIZACIÒN ESCOLAR Y SOCIAL	\$959,433.28	\$4,860.00	\$964,293.28	\$175,656.45	\$175,656.45	\$788,636.83
DEPARTAMENTO DE FORMACIÒN VALORAL Y CONVIVENCIA ESCOLAR	\$798,214.53	\$77,787.26	\$876,001.79	\$138,061.95	\$138,061.95	\$737,939.84
ÒRGANO INTERNO DE CONTROL	\$8,035,346.65	\$547,895.96	\$8,583,242.61	\$1,396,635.43	\$1,393,964.68	\$7,186,607.18
DELEGACIÒN ENSENADA	\$384,976,951.67	\$1,061,012.62	\$386,037,964.29	\$73,385,135.38	\$73,378,956.71	\$312,652,828.91
DELEGACION SAN QUINTIN	\$5,611,659.63	\$254,716.69	\$5,866,376.32	\$1,231,489.10	\$1,231,489.10	\$4,634,887.22
DEPARTAMENTO DE EDUCACIÒN PREESCOLAR ENSENADA	\$254,816,279.96	(\$356,805.26)	\$254,459,474.70	\$50,041,021.98	\$50,041,021.98	\$204,418,452.72
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA DE PLAYAS	\$7,143,081.87	(\$4,374,505.41)	\$2,768,576.46	\$627,860.63	\$627,860.63	\$2,140,715.83
DEPARTAMENTO DE EDUCACIÒN PRIMARIA ENSENADA	\$520,721,102.13	\$89,667.47	\$520,810,769.60	\$105,629,894.52	\$105,623,477.90	\$415,180,875.08
DEPARTAMENTO DE EDUCACIÒN SECUNDARIA ENSENADA	\$406,914,394.78	\$1,837,658.48	\$408,752,053.26	\$76,058,957.78	\$76,058,957.78	\$332,693,095.48
DELEGACIÒN MEXICALI	\$59,800,558.19	(\$1,063,980.06)	\$58,736,578.13	\$8,371,989.94	\$8,371,989.94	\$50,364,588.19
DEPARTAMENTO DE EDUCACIÒN PREESCOLAR MEXICALI	\$598,617,115.26	(\$2,433,868.92)	\$596,183,246.34	\$119,701,523.89	\$119,701,523.89	\$476,481,722.45
DEPARTAMENTO DE EDUCACIÒN PRIMARIA MEXICALI	\$1,346,334,418.68	(\$2,203,992.75)	\$1,344,130,425.93	\$278,143,698.62	\$278,143,698.62	\$1,065,986,727.31
DEPARTAMENTO DE EDUCACIÒN SECUNDARIA MEXICALI	\$590,038,581.41	\$2,531,778.22	\$592,570,359.63	\$115,312,382.08	\$115,312,382.08	\$477,257,977.55
DELEGACIÒN DE PLAYAS DE ROSARITO	\$47,127,745.79	(\$151,394.49)	\$46,976,351.30	\$7,900,779.79	\$7,900,779.79	\$39,075,571.51
DEPARTAMENTO DE EDUCACIÒN PREESCOLAR DE PLAYAS DE ROSARITO	\$49,467,525.35	(\$457,246.75)	\$49,010,278.60	\$9,814,894.59	\$9,814,894.59	\$39,195,384.01
DEPARTAMENTO DE EDUCACIÒN PRIMARIA DE PLAYAS DE ROSARITO	\$103,778,212.73	\$210,766.33	\$103,988,979.06	\$22,351,183.17	\$22,351,183.17	\$81,637,795.89
DEPARTAMENTO DE EDUCACIÒN SECUNDARIA DE PLAYAS DE ROSARITO	\$73,914,503.67	\$512,425.14	\$74,426,928.81	\$13,675,238.90	\$13,675,238.90	\$60,751,689.91
DELEGACIÒN TECATE	\$54,226,623.08	\$37,668.07	\$54,264,291.15	\$8,964,457.50	\$8,964,457.50	\$45,299,833.65
DEPARTAMENTO DE EDUCACIÒN PREESCOLAR TECATE	\$76,178,814.93	\$621,361.36	\$76,800,176.29	\$15,515,926.28	\$15,515,926.28	\$61,284,250.01
DEPARTAMENTO DE EDUCACIÒN PRIMARIA TECATE	\$147,838,004.88	\$163,548.20	\$148,001,553.08	\$31,141,124.90	\$31,141,124.90	\$116,860,428.18
DEPARTAMENTO DE EDUCACIÒN SECUNDARIA TECATE	\$90,118,707.41	\$247,841.03	\$90,366,548.44	\$17,013,590.51	\$17,013,590.51	\$73,352,957.93
DELEGACIÒN TIJUANA	\$383,651,813.51	(\$936,651.92)	\$382,715,161.59	\$65,365,979.58	\$65,365,979.49	\$317,349,182.01
DEPARTAMENTO DE EDUCACIÒN PREESCOLAR TIJUANA	\$539,202,685.54	\$988,065.96	\$540,190,751.50	\$107,129,427.92	\$107,129,427.92	\$433,061,323.58
DEPARTAMENTO DE EDUCACIÒN PRIMARIA TIJUANA	\$1,574,381,922.44	(\$5,505,429.74)	\$1,568,876,492.70	\$328,891,228.62	\$328,891,228.62	\$1,239,985,264.08
DEPARTAMENTO DE EDUCACIÒN SECUNDARIA TIJUANA	\$1,008,253,662.97	\$4,792,701.77	\$1,013,046,364.74	\$196,123,787.79	\$196,123,787.78	\$816,922,576.95
COORDINACION GENERAL DE EDUCACION BASICA	\$79,708,639.67	\$13,515,329.86	\$93,223,969.53	\$5,251,670.57	\$5,251,670.57	\$87,972,298.96
COORDINACION DE PROGRAMAS DE APOYO EDUCATIVO	\$41,135,236.47	\$141,889,946.75	\$183,025,183.22	\$90,271,788.53	\$90,271,788.53	\$92,753,394.69
COORDINACION DE FORTALECIMIENTO A LA GESTION EDUCATIVA	\$4,574,329.78	\$6,740.00	\$4,581,069.78	\$249,673.24	\$249,673.24	\$4,331,396.54
COORDINACION DE TECNOLOGÍAS DE LA INFORMACIÒN Y COMUNICACIÒN	\$24,288,052.95	(\$1,803,385.16)	\$22,484,667.79	\$3,051,853.92	\$3,043,051.92	\$19,432,813.87
DEPARTAMENTO DE SEGURIDAD ESCOLAR	\$3,073,726.63	\$1,989.73	\$3,075,716.36	\$410,420.15	\$410,420.15	\$2,665,296.21
DIRECCIÒN DE IMPULSO A LA GESTIÒN DE CALIDAD	\$1,116,551.90	\$15,876.27	\$1,132,428.17	\$22,063.71	\$22,063.71	\$1,110,364.46
DIRECCIÒN DE EDUCACIÒN SUPERIOR PARA PROFESIONALES DE LA	\$234,478,228.50	(\$114,513.97)	\$234,363,714.53	\$42,297,421.18	\$42,283,342.18	\$192,066,293.35
DIRECCIÒN DE PARTICIPACION SOCIAL, CONVIVENCIA ESCOLAR	\$5,660,714.35	\$402,246.70	\$6,062,961.05	\$1,370,846.25	\$1,370,846.25	\$4,692,114.80
DEPARTAMENTO DE DESARROLLO ACADÉMICO	\$2,823,690.41	\$31,542.50	\$2,855,232.91	\$350,909.59	\$350,909.59	\$2,504,323.32
DEPARTAMENTO DE GESTION Y SEGUIMIENTO	\$2,830,215.97	\$27,010.00	\$2,857,225.97	\$576,684.93	\$575,839.92	\$2,280,541.04
COORDINACIÒN GENERAL DE PLANEACIÒN Y ADMINISTRACION	\$5,636,631.25	\$450,953.90	\$6,087,585.15	\$1,166,330.22	\$1,166,330.22	\$4,921,254.93
DIRECCIÒN DE PLANEACIÒN, PROGRAMACIÒN Y PRESUPUESTO	\$19,590,109.23	(\$166,956.90)	\$19,423,152.33	\$2,037,976.85	\$2,016,940.77	\$17,385,175.48
DIRECCIÒN DE RECURSOS FINANCIEROS	\$5,773,844.52	\$138,531.42	\$5,912,375.94	\$993,440.63	\$993,440.63	\$4,918,935.31
SUBDIRECCION DE CONTABILIDAD	\$1,588,110.62	\$9,720.00	\$1,597,830.62	\$231,365.92	\$231,365.92	\$1,366,464.70
SUBDIRECCION DE TESORERIA	\$2,153,382,115.99	\$67,441,189.86	\$2,220,823,305.85	\$850,088,094.49	\$850,088,094.49	\$1,370,735,211.36
SUBDIRECCIÒN DE PROGRAMACIÒN Y PRESUPUESTO	\$1,809,679.84	\$357,008.26	\$2,166,688.10	\$395,518.84	\$395,518.84	\$1,771,169.26
DIRECCIÒN DE ADMINISTRACIÒN DE PERSONAL	\$6,472,687.01	(\$878,356.75)	\$5,594,330.26	\$841,614.82	\$840,983.18	\$4,752,715.44
DIRECCIÒN DE RECURSOS MATERIALES Y SERVICIOS	\$12,817,746.66	\$7,487,419.58	\$20,305,166.24	\$2,706,446.88	\$2,706,446.88	\$17,598,719.36
DEPARTAMENTO DE CONTABILIDAD Y CONCILIACIONES BANCARIAS	\$3,774,019.09	\$21,870.00	\$3,795,889.09	\$619,407.83	\$619,407.83	\$3,176,481.26

COORDINACION DE DESARROLLO INSTITUCIONAL	\$1,161,883.66	\$520,043.01	\$1,681,926.67	\$487,154.62	\$487,154.62	\$1,194,772.05
DIRECCIÒN DE INFRAESTRUCTURA EDUCATIVA	\$330,157,288.90	(\$24,412,999.39)	\$305,744,289.51	\$55,020,636.79	\$55,012,703.41	\$250,723,652.72
SUBDIRECCIÒN DE MANTENIMIENTO DE INFRAESTRUCTURA EDUCATIVA	\$3,083,938.20	\$5,950,926.05	\$9,034,864.25	\$1,620,492.02	\$1,601,231.29	\$7,414,372.23
SUBDIRECCIÒN INVERSIÒN Y PROYECTOS DE INFRAESTRUCTURA	\$863,925.83	\$65,901.58	\$929,827.41	\$169,221.30	\$169,221.30	\$760,606.11
DEPARTAMENTO DE CONTABILIDAD DE PROGRAMAS FEDERALES Y DE	\$799,912.67	(\$36,570.06)	\$763,342.61	\$73,963.30	\$73,963.30	\$689,379.31
DEPARTAMENTO DE ADMINISTRACIÒN ENSEÑADA	\$16,207,508.29	(\$62,626.03)	\$16,144,882.26	\$2,681,822.90	\$2,670,702.88	\$13,463,059.36
DEPARTAMENTO DE INGRESOS	\$69,440,331.44	(\$67,366,055.12)	\$2,074,276.32	\$232,570.38	\$232,570.38	\$1,841,705.94
DEPARTAMENTO DE PAGOS DE REMUNERACIONES FONE	\$9,989,494.75	\$278,737.50	\$10,268,232.25	\$1,836,139.11	\$1,836,139.11	\$8,432,093.14
COORDINACION DE CONTROL ESCOLAR, INFORMACION Y ESTADISTICA	\$11,207,602.99	\$277,212.40	\$11,484,815.39	\$1,795,020.36	\$1,795,020.36	\$9,689,795.03
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA ENSEÑADA	\$36,820,120.44	(\$20,268,492.07)	\$16,551,628.37	\$3,730,258.54	\$3,730,258.54	\$12,821,369.83
DEPARTAMENTO DE ADMINISTRACIÒN DE PLAYAS DE ROSARITO	\$6,988,759.71	\$20,615.00	\$7,009,374.71	\$791,732.01	\$791,731.41	\$6,217,642.70
DEPARTAMENTO DE EGRESOS	\$2,676,208.63	\$44,620.81	\$2,720,829.44	\$497,678.54	\$497,678.54	\$2,223,150.90
COORDINACIÒN DE EVALUACIÒN Y TECNOLOGIA EDUCATIVA	\$7,272,767.80	\$531,572.63	\$7,804,340.43	\$1,491,794.29	\$1,491,794.29	\$6,312,546.14
DEPARTAMENTO DE ADMINISTRACIÒN TECATE	\$8,892,222.85	\$59,110.80	\$8,951,333.65	\$1,317,896.30	\$1,299,601.10	\$7,633,437.35
DEPARTAMENTO DE CAMBIOS Y LICENCIAS	\$5,330,907.97	\$48,955.20	\$5,379,863.17	\$589,744.47	\$589,309.37	\$4,790,118.70
DEPARTAMENTO DE CAPACITACIÒN	\$2,829,291.15	\$9,547.30	\$2,838,838.45	\$375,661.64	\$375,661.64	\$2,463,176.81
DEPARTAMENTO DE MOVIMIENTOS DE PERSONAL	\$5,280,931.55	\$20,464.03	\$5,301,395.58	\$762,727.19	\$762,727.19	\$4,538,668.39
DEPARTAMENTO DE ADMINISTRACIÒN TIJUANA	\$34,911,325.79	(\$941,829.66)	\$33,969,496.13	\$7,670,118.67	\$7,642,675.79	\$26,299,377.46
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA TIJUANA	\$117,975,103.93	(\$80,807,705.66)	\$37,167,398.27	\$12,362,629.53	\$12,362,629.51	\$24,804,768.74
SUBDIRECCIÒN DE PLANEACIÒN EDUCATIVA	\$1,484,499.58	\$33,607.61	\$1,518,107.19	\$324,805.87	\$324,805.87	\$1,193,301.32
SUBDIRECCION DE ADQUISICIONES Y RECURSOS MATERIALES	\$1,613,966.62	\$4,860.00	\$1,618,826.62	\$197,537.29	\$197,537.29	\$1,421,289.33
SUBDIRECCION DE ADMINISTRACION Y SERVICIOS	\$14,291,948.64	\$14,548.08	\$14,306,496.72	\$3,969,395.09	\$3,889,862.08	\$10,337,101.63
DEPARTAMENTO DE ADQUISICIONES	\$1,137,858.73	\$5,944.77	\$1,143,803.50	\$132,061.49	\$132,061.49	\$1,011,742.01
DEPARTAMENTO DE ALMACENES Y CONTROL DE INVENTARIOS	\$3,852,965.52	\$82,134.59	\$3,935,100.11	\$808,491.22	\$808,491.22	\$3,126,608.89
DEPARTAMENTO DE SERVICIOS GENERALES	\$10,386,331.43	\$119,393.29	\$10,505,724.72	\$4,289,420.82	\$4,289,420.82	\$6,216,303.90
DEPARTAMENTO DE ARCHIVO Y CORRESPONDENCIA	\$1,868,896.68	\$36,302.24	\$1,905,198.92	\$245,826.76	\$235,771.96	\$1,659,372.16
DEPARTAMENTO DE PLANEACIÒN Y PROGRAMACIÒN	\$248,943,285.07	(\$1,778,989.82)	\$247,164,295.25	\$1,202,895.88	\$1,202,895.88	\$245,961,399.37
DEPARTAMENTO DE PRESUPUESTO Y CONCILIACIÒN DE PLAZAS	\$2,184,313.35	\$4,860.00	\$2,189,173.35	\$118,180.85	\$118,180.85	\$2,070,992.50
DEPARTAMENTO DE SEGUIMIENTO DE EJERCICIO PRESUPUESTAL	\$1,208,131.85	\$4,860.00	\$1,212,991.85	\$158,178.35	\$158,178.35	\$1,054,813.50
DEPARTAMENTO DE MICROPLANEACIÒN	\$1,785,153.13	\$31,720.00	\$1,816,873.13	\$293,389.47	\$293,389.47	\$1,523,483.66
DEPARTAMENTO DE ESTRUCTURAS EN CENTROS EDUCATIVOS	\$54,217.75	\$0.00	\$54,217.75	\$0.00	\$0.00	\$54,217.75
DEPARTAMENTO DE ADMINISTRACIÒN SAN QUINTÒN	\$2,300,024.40	\$371,036.29	\$2,671,060.69	\$431,743.82	\$431,743.82	\$2,239,316.87
SUBDIRECCIÒN DE RECURSOS HUMANOS	\$1,558,823.90	\$495,063.68	\$2,053,887.58	\$635,864.30	\$635,864.30	\$1,418,023.28
DIRECCION DEL SISTEMA PARA LA CARRERA DE LAS MAESTRAS Y	\$8,340,307.69	\$25,436.70	\$8,365,744.39	\$1,283,383.81	\$1,283,383.81	\$7,082,360.58
DIR DE FORMACIÒN CONTINUA, ACTUALIZACIÒN Y DLO PROF	\$8,733,229.18	\$1,706,215.37	\$10,439,444.55	\$1,673,155.36	\$1,664,007.76	\$8,766,289.19
DEPARTAMENTO DE SERVICIO ESCOLAR	\$1,190,583.80	\$30,123.65	\$1,220,707.45	\$164,249.92	\$158,912.62	\$1,056,457.53
DEPARTAMENTO DE VINCULACIÒN Y DESARROLLO CURRICULAR	\$1,081,252.46	\$18,198.90	\$1,099,451.36	\$128,433.76	\$128,433.76	\$971,017.60
DEPARTAMENTO DE ADMISIÒN Y RECONOCIMIENTO	\$4,103,106.47	\$26,360.57	\$4,129,467.04	\$730,030.96	\$730,030.96	\$3,399,436.08
DEPARTAMENTO DE PROMOCION	\$2,072,944.92	\$16,720.00	\$2,089,664.92	\$314,915.27	\$314,915.27	\$1,774,749.65
COORDINACIÒN GENERAL DE FORMACIÒN, PROFESIONALIZACIÒN Y	\$2,359,573.68	\$396,255.74	\$2,755,829.42	\$1,085,361.58	\$1,085,361.58	\$1,670,467.84
DEPARTAMENTO DE JUBILACIONES Y ARCHIVO DE PERSONAL	\$6,467,707.24	\$38,120.00	\$6,505,827.24	\$728,322.24	\$728,322.24	\$5,777,505.00
SUBDIRECCIÒN DE RECURSOS HUMANOS MAGISTERIO	\$1,226,006.51	\$794,986.53	\$2,020,993.04	\$631,750.04	\$631,750.04	\$1,389,243.00
DEPARTAMENTO DE UNIDAD OPERATIVA	\$5,392,343.40	\$128,307.50	\$5,520,650.90	\$1,204,893.68	\$1,204,893.68	\$4,315,757.22
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA SAN	\$15,949,860.00	(\$12,660,769.11)	\$3,289,090.89	\$379,780.64	\$379,780.64	\$2,909,310.25
SUBDIRECCIÒN DE MEJORAS EN CENTROS EDUCATIVOS	\$195,009,175.45	\$142,753,694.76	\$337,762,870.21	\$24,047,777.16	\$24,041,846.81	\$313,715,093.05
DIRECCIÒN DE EDUCACIÒN FÒSICA Y DEPORTE ESCOLAR	\$8,938,835.93	\$139,640.41	\$9,078,476.34	\$334,365.87	\$334,365.87	\$8,744,110.47
DEPARTAMENTO DE OPERACIÒN Y REGISTRO DE NOMINA	\$3,250,732.67	\$91,424.00	\$3,342,156.67	\$678,013.78	\$678,013.78	\$2,664,142.89
DEPARTAMENTO DE INVERSIÒN EN INFRAESTRUCTURA EDUCATIVA	\$317,450.51	\$2,430.00	\$319,880.51	\$57,038.25	\$57,038.25	\$262,842.26
DEPARTAMENTO DE PROYECTOS DE INFRAESTRUCTURA EDUCATIVA	\$587,646.48	\$15,319.83	\$602,966.31	\$125,027.71	\$125,027.71	\$477,938.60
DEPARTAMENTO DE MANTENIMIENTO DE INFRAESTRUCTURA EDUCATIVA	\$2,267,134.27	\$11,445.00	\$2,278,579.27	\$275,791.38	\$275,791.38	\$2,002,787.89
DEPARTAMENTO DE SUPERVISION DE INFRAESTRUCTURA EDUCATIVA	\$1,329,671.21	\$9,720.00	\$1,339,391.21	\$233,968.28	\$233,968.28	\$1,105,422.93
DIRECCIÒN DE EDUCACIÒN PREESCOLAR	\$844,643.88	\$857,266.29	\$1,701,910.17	\$65,026.95	\$65,026.95	\$1,636,883.22
DPTO. DE DESARROLLO ACADMICO DE PREESCOLAR	\$109,530.00	\$603,004.79	\$712,534.79	\$79,222.01	\$79,222.01	\$633,312.78
DPTO. DE GESTIÒN INSTITUCIONAL DE PREESCOLAR	\$667,308.70	(\$50,000.00)	\$617,308.70	\$11,223.00	\$11,223.00	\$606,085.70
DPTO. DE EDUCACIÒN INICIAL	\$1,659,582.02	\$5,887,925.40	\$7,547,507.42	\$395,427.70	\$395,427.70	\$7,152,079.72
DEPARTAMENTO DE EDUCACIÒN PREESCOLAR SAN QUINTÒN	\$176,010.00	\$0.00	\$176,010.00	\$78,930.97	\$78,930.97	\$97,079.03
DIRECCIÒN DE EDUCACIÒN PRIMARIA	\$1,968,642.75	\$1,166,692.83	\$3,135,335.58	\$196,930.20	\$196,930.20	\$2,938,405.38
DPTO. DE DESARROLLO ACADMICO DE PRIMARIA	\$836,793.12	\$428,587.50	\$1,265,380.62	\$121,583.39	\$121,583.39	\$1,143,797.23

DPTO. DE GESTIÓN INSTITUCIONAL DE PRIMARIA	\$2,418,903.25	\$4,860.00	\$2,423,763.25	\$183,785.12	\$183,785.12	\$2,239,978.13
DEPARTAMENTO DE EDUCACIÓN PRIMARIA SAN QUINTÓN	\$440,000.00	\$0.00	\$440,000.00	\$194,800.00	\$194,800.00	\$245,200.00
DIRECCIÓN DE EDUCACIÓN SECUNDARIA	\$2,181,388.96	\$1,027,785.80	\$3,209,174.76	\$226,837.78	\$226,837.78	\$2,982,336.98
DPTO. DE DESARROLLO ACADÉMICO DE SECUNDARIA	\$2,638,777.92	\$1,286,077.41	\$3,924,855.33	\$111,721.91	\$111,721.91	\$3,813,133.42
DPTO. DE GESTIÓN INSTITUCIONAL DE SECUNDARIA	\$986,472.09	(\$39,412.50)	\$947,059.59	\$67,575.60	\$67,575.60	\$879,483.99
DEPARTAMENTO DE EDUCACIÓN SECUNDARIA SAN QUINTÓN	\$264,040.00	\$0.00	\$264,040.00	\$107,799.17	\$107,799.17	\$156,240.83
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA TECATE	\$9,678,360.37	(\$5,012,179.09)	\$4,666,181.28	\$713,411.79	\$713,411.79	\$3,952,769.49
<b>Total Gasto:</b>	<b>\$12,613,269,131.15</b>	<b>\$180,525,719.64</b>	<b>\$12,793,794,850.79</b>	<b>\$2,956,137,343.47</b>	<b>\$2,955,882,192.59</b>	<b>\$9,837,657,507.32</b>



CATALINO ZAVALA MARQUEZ  
DIRECTOR GENERAL



VÍCTOR GONZÁLEZ VERDUZCO  
COORDINADOR GENERAL DE  
PLANEACIÓN Y ADMINISTRACIÓN



BENJAMÍN PELAYO OCHOA  
DIRECTOR DE PLANEACIÓN, PROGRAMACIÓN  
Y PRESUPUESTO