

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA

ISEP

SISTEMA DE TRÁMITES PRESUPUESTALES

Clasificación Administrativa

Estado Analítico del Ejercicio del Presupuesto de Egresos

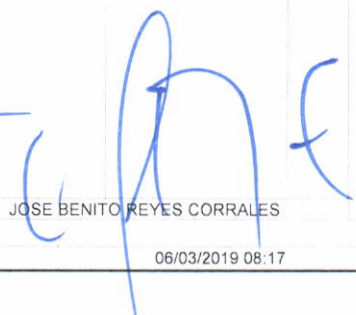
Del 1 de enero al 31 de diciembre de 2018

Ramo	77	al Ramo	77				EGRESOS						
Partida	11101	a la Partida	99101				CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
011							DIRECCIÓN GENERAL	\$13,465,268.24	(\$2,610,001.12)	\$10,855,267.12	\$10,313,941.63	\$10,313,941.63	\$541,325.49
021							DIRECCIÓN DE COMUN. SOCIAL Y RELACIONES PÚBLICAS	\$8,853,602.40	\$1,655,299.61	\$10,508,902.01	\$9,083,402.47	\$9,079,562.45	\$1,425,498.54
031							CONSEJERÍA JURÍDICA	\$10,006,292.98	(\$1,116,730.70)	\$8,889,562.28	\$8,351,952.35	\$8,351,952.35	\$537,609.93
032							DEPARTAMENTO DE ORGANIZACIÓN ESCOLAR Y SOCIAL	\$1,285,814.91	(\$170,869.99)	\$1,114,944.92	\$1,113,180.44	\$1,113,180.44	\$1,764.48
033							DPTO DE FORMACION VALORAL Y CONVIVENCIA ESCOL	\$1,478,896.91	(\$180,113.95)	\$1,298,782.96	\$1,298,014.51	\$1,298,014.51	\$768.45
041							CONTRALORÍA INTERNA	\$7,851,485.82	\$324,657.73	\$8,176,143.55	\$8,156,789.84	\$8,156,789.84	\$19,353.71
051							DELEGACIÓN ENSENADA	\$360,403,804.71	\$27,119,820.57	\$387,523,625.28	\$386,969,742.21	\$386,969,742.18	\$553,883.07
052							DELEGACIÓN SAN QUINTIN	\$2,427,944.06	\$1,262,999.68	\$3,690,943.74	\$3,671,269.30	\$3,671,269.30	\$19,674.44
061							DEPARTAMENTO DE EDUCACIÓN PREESCOLAR	\$236,236,083.37	\$13,918,144.76	\$250,154,228.13	\$250,155,701.50	\$250,155,701.50	(\$1,473.37)
069							DEPTO DE INFRAESTRUCTURA EDUCATIVA ROSARITO	\$1,914,176.78	\$475,604.32	\$2,389,781.08	\$2,370,301.70	\$2,370,301.70	\$19,479.38
071							DEPARTAMENTO DE EDUCACIÓN PRIMARIA ENSENADA	\$452,425,940.20	\$27,040,474.55	\$479,466,414.75	\$479,331,044.14	\$479,331,044.14	\$135,370.81
081							DEPARTAMENTO DE EDUCACIÓN SECUNDARIA	\$362,538,982.33	\$19,000,329.86	\$381,539,312.19	\$381,884,567.56	\$381,884,567.56	(\$145,255.37)
091							DELEGACIÓN MEXICALI	\$53,330,254.92	\$810,727.94	\$54,140,982.86	\$53,931,648.05	\$53,931,648.04	\$209,334.81
101							DEPARTAMENTO DE EDUCACIÓN PREESCOLAR MEXICALI	\$567,634,612.35	\$9,940,587.71	\$577,575,200.06	\$577,530,197.13	\$577,530,197.13	\$45,002.93
111							DEPARTAMENTO DE EDUCACIÓN PRIMARIA MEXICALI	\$1,225,368,571.40	\$73,858,634.32	\$1,299,227,405.72	\$1,299,253,447.11	\$1,299,253,447.11	(\$26,041.39)
121							DEPARTAMENTO DE EDUCACIÓN SECUNDARIA MEXICALI	\$574,529,290.19	\$18,016,174.47	\$592,545,464.66	\$592,739,348.83	\$592,739,348.83	(\$193,884.17)
131							DELEGACIÓN PLAYAS DE ROSARITO	\$44,439,976.59	\$3,444,830.73	\$47,884,807.32	\$48,085,166.26	\$48,085,166.25	(\$200,358.94)
141							DEPARTAMENTO DE EDUCACIÓN PREESCOLAR	\$47,940,169.38	\$5,403,952.25	\$53,344,121.63	\$53,359,551.96	\$53,359,551.95	(\$15,430.33)
151							DEPARTAMENTO DE EDUCACIÓN PRIMARIA ROSARITO	\$92,929,242.39	\$13,404,270.34	\$106,333,512.73	\$106,348,484.90	\$106,348,484.46	(\$14,972.17)
161							DEPARTAMENTO DE EDUCACIÓN SECUNDARIA	\$62,802,957.61	\$6,381,529.00	\$69,184,486.61	\$69,289,121.83	\$69,289,121.83	(\$304,635.22)
171							DELEGACIÓN TECATE	\$51,817,684.11	\$3,107,594.02	\$54,925,278.13	\$54,885,623.66	\$54,885,623.66	\$39,854.47
181							DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TECATE	\$87,524,849.80	\$11,119,293.61	\$98,644,143.41	\$78,655,640.65	\$78,655,640.65	(\$11,497.24)
191							DEPARTAMENTO DE EDUCACIÓN PRIMARIA TECATE	\$138,257,765.09	\$12,334,123.81	\$150,591,888.90	\$150,544,507.79	\$150,544,507.79	\$47,381.11
201							DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TECATE	\$83,355,599.88	\$7,577,968.17	\$90,933,568.05	\$91,271,021.37	\$91,271,021.37	(\$337,453.32)
211							DELEGACIÓN TIJUANA	\$360,923,774.68	\$21,918,478.35	\$382,842,253.03	\$382,723,701.49	\$382,867,138.18	\$118,551.54
221							DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TIJUANA	\$496,748,853.92	\$45,307,701.47	\$542,056,555.39	\$542,220,521.47	\$542,209,897.91	(\$163,666.08)
231							DEPARTAMENTO DE EDUCACIÓN PRIMARIA TIJUANA	\$1,396,743,969.61	\$156,787,855.10	\$1,553,531,824.71	\$1,549,156,558.48	\$1,549,156,558.48	\$4,375,286.23
241							DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TIJUANA	\$868,481,421.96	\$92,553,065.59	\$961,034,487.55	\$962,727,491.83	\$962,727,491.83	(\$1,693,004.28)
251							SUBDIRECCIÓN DE EVALUACIÓN EDUCATIVA	\$1,167,358.57	(\$198,452.42)	\$968,906.15	\$948,910.03	\$948,910.03	\$19,996.12
261							COORDINACIÓN GENERAL DE EDUCACIÓN BÁSICA	\$47,522,521.45	\$62,835,509.14	\$110,358,030.59	\$106,505,950.23	\$106,506,450.16	\$3,852,080.36
276							SUBDIRECCIÓN DE PROGRAMAS DE APOYO	\$124,319,090.90	\$321,277,807.35	\$445,596,898.25	\$443,346,317.91	\$443,346,317.90	\$2,250,580.34
283							COORD. DE FORTALECIMIENTO A LA GESTIÓN EDUC.	\$4,720,207.20	\$609,055.70	\$5,329,262.90	\$4,860,968.76	\$4,860,968.76	\$468,294.14
284							DEP. DE ESTÍMULOS A LA PERMANENCIA EN LA EDUC.	\$3,098,090.02	(\$392,961.51)	\$2,705,128.51	\$2,703,376.10	\$2,703,376.10	\$1,752.41
285							DEPARTAMENTO DE APOYOS COMPENSATORIOS	\$2,014,801.54	\$52,539.99	\$2,067,341.53	\$2,061,250.23	\$2,061,250.23	\$6,091.30
289							DEPARTAMENTO DE CTRL. ESCOLAR DE EDUC. BÁSICA	\$5,710,452.40	(\$358,020.03)	\$5,352,432.37	\$4,894,294.26	\$4,894,294.26	\$458,138.11
291							SUBDIR. DE TEC. DE LA INFORMACIÓN Y COMUNIC.	\$5,144,070.98	(\$1,256,274.15)	\$3,887,796.83	\$3,494,681.67	\$3,494,501.67	\$393,115.16
297							DEPARTAMENTO DE INFRAESTRUCTURA TECNOLÓGICA	\$11,466,006.04	(\$2,191,479.51)	\$9,274,526.53	\$9,184,500.35	\$9,184,500.35	\$90,026.18
299							DEPARTAMENTO DE SEGURIDAD ESCOLAR	\$3,302,324.89	(\$874,577.36)	\$2,427,747.53	\$2,425,984.19	\$2,425,984.09	\$1,763.34
422							COORD. GRAL. OPERATIVA DE POL. Y EVA EDUCATIVA	\$1,654,015.08	(\$702,130.03)	\$951,885.05	\$852,788.79	\$852,788.79	\$99,096.26
423							DIRECCIÓN DE EDUCACIÓN SUPERIOR PARA	\$183,873,794.14	\$58,617,978.27	\$242,491,772.41	\$242,023,862.36	\$242,015,707.09	\$467,910.05
424							DEP. DE ESTRATEGIA Y FOMENTO A LA CULT. DE EV	\$1,944,809.51	\$653,857.53	\$2,598,667.04	\$1,902,789.44	\$1,902,789.44	\$695,877.60
521							DIR. DE PARTICIPACION SOC Y CONVIVENCIA ESCOL	\$6,491,392.75	\$602,522.98	\$7,093,915.73	\$12,063,477.96	\$12,063,477.73	\$450,437.77
522							DEPARTAMENTO DE DESARROLLO ACADÉMICO	\$2,553,390.95	(\$162,669.61)	\$2,390,721.34	\$2,339,851.30	\$2,339,297.30	\$50,870.04
523							DEPARTAMENTO DE GESTIÓN Y SEGUIMIENTO	\$3,185,180.01	(\$113,991.12)	\$3,071,188.89	\$2,965,896.04	\$2,965,392.97	\$105,292.85
531							COORDINACIÓN GENERAL DE PLANEACIÓN Y	\$8,053,557.10	(\$2,800,842.63)	\$5,252,714.47	\$4,832,247.40	\$4,832,242.40	\$639,727.07
532							DIRECCIÓN DE PLANEACIÓN, PROGRAMACIÓN Y PPTO.	\$32,810,249.73	\$809,613.99	\$33,619,863.72	\$23,522,554.42	\$23,521,589.90	\$10,097,309.30
533							DIRECCIÓN DE RECURSOS FINANCIEROS	\$333,440,489.97	\$9,532,008.10	\$342,972,498.07	\$314,815,496.92	\$314,811,489.60	\$28,157,001.15
534							SUBDIRECCIÓN DE CONTABILIDAD	\$1,472,726.12	\$6,825.47	\$1,479,551.59	\$1,445,470.69	\$1,445,470.69	\$34,080.90
535							SUBDIRECCIÓN DE TESORERÍA	\$2,255,121,164.34	\$292,328,440.30	\$2,547,449,604.64	\$2,541,687,284.35	\$2,438,709,989.80	\$5,762,320.29
536							SUBDIRECCIÓN DE PROGRAMACIÓN Y PRESUPUESTO	\$2,612,097.01	(\$1,328,781.65)	\$1,283,315.36	\$1,014,541.47	\$1,014,541.47	\$268,773.89
537							DIRECCIÓN DE ADMINISTRACIÓN DE PERSONAL	\$39,301,738.51	(\$32,234,007.75)	\$7,067,730.76	\$6,984,978.90	\$6,984,978.90	\$82,751.86
538							DIRECCIÓN DE RECURSOS MATERIALES Y SERVICIOS	\$9,251,878.35	\$500,405.48	\$9,752,283.83	\$9,705,467.47	\$9,705,467.47	\$46,816.36
540							DEP. DE CONTAB Y CONCILIACIONES BANCARIAS	\$3,554,795.10	(\$30,282.14)	\$3,524,512.96	\$3,510,891.22	\$3,510,891.22	\$13,621.74
541							DIRECCIÓN DE IMPULSO A LA GESTIÓN DE CALIDAD	\$1,044,366.65	\$4,482,360.35	\$5,526,727.00	\$5,506,604.29	\$4,626,424.13	\$30,122.71
542							DIR. DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$11,764,187.79	\$8,483,662.90	\$20,247,850.69	\$19,752,880.92	\$19,719,938.51	\$494,969.77
543							SUBDIRECCIÓN DE MANTENIMIENTO DE	\$4,680,101.92	(\$1,942,841.98)	\$2,737,259.94	\$2,503,666.92	\$2,502,720.89	\$233,593.02
544							SUBDIRECCIÓN DE INVERSIÓN Y PROYECTOS DE	\$1,354,821.00	(\$325,457.79)	\$1,029,363.21	\$979,283.69	\$977,301.69	\$50,079.52
545							DEPARTAMENTO DE AHORRO Y USO EFICIENTE DE LOS	\$306,033,610.70	\$2,899,078.93	\$308,932,689.63	\$306,962,076.97	\$306,964,682.34	\$1,770,612.66
547							DEPARTAMENTO DE CONTABILIDAD DE PROGRAMAS	\$853,920.96	(\$59,649.02)	\$794,271.94	\$794,106.23	\$794,106.23	\$165.71
548							DEPARTAMENTO DE ADMINISTRACIÓN ENSENADA	\$20,895,698.90	\$969,124.83	\$21,864,823.73	\$21,414,092.10	\$21,312,756.96	\$450,731.83
549							DEPARTAMENTO DE INGRESOS	\$2,223,881.32	(\$286,252.23)	\$1,937,629.09	\$1,874,340.81	\$1,874,340.81	\$63,288.28
550							DEPARTAMENTO DE PAGO DE REMUNERACIONES FONE	\$8,768,386.38	\$97,115.59	\$8,865,501.97	\$8,742,316.04	\$8,742,316.01	\$123,183.93
552							DIRECCIÓN DE ESTADÍSTICA Y CONTROL ESCOLAR	\$7,477,207.70	(\$1,523,107.20)	\$5,954,100.50	\$5,881,205.55	\$5,881,205.54	\$72,894.95
553							DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA	\$4,044,503.03	\$936,890.36	\$4,981,393.39	\$4,955,329.93	\$4,340,182.08	\$26,063.46
555							DEPTO. DE ADMINISTRACIÓN PLAYAS ROSARITO	\$7,949,227.39	\$81,344.92	\$8,030,572.31	\$7,855,191.60	\$7,855,191.51	\$175,380.71
556							DEPARTAMENTO DE EGRESOS	\$2,686,714.99	(\$310,619.03)	\$2,376,095.96	\$2,317,178.76	\$2,317,178.76	\$58,917.20
560							DIR. DE EVALUACIÓN Y TECNOLOGÍA EDUCATIVA	\$3,641,352.00	\$614,626.09	\$4,255,978.09	\$3,885,418.41	\$3,885,418.41	\$370,559.68
561							DEPARTAMENTO DE SISTEMAS DE INFORMACIÓN	\$4,047,312.67	(\$465,392.22)	\$3,581,920.45	\$3,533,756.58	\$3,533,756.58	\$48,163.87
562							DEPARTAMENTO ADMINISTRACIÓN TECATE	\$8,045,894.45	\$2,800,104.54	\$10,845,998.99	\$10,566,820.74	\$10,566,820.74	\$279,178.25
565							DEPARTAMENTO DE SERVICIOS TECNOLÓGICOS	\$2,289,472.40	\$93,299.44	\$2,382,771.84	\$2,371,063.48	\$2,371,063.48	\$17,338.36
566							DEP. DE VINCULACIÓN E INNOVACIÓN TECNOLÓGICA	\$1,874,397.49	\$321,437.54	\$2,195,835.03	\$1,996,363.62	\$1,996,363.61	\$199,471.41
567							DEPARTAMENTO DE CAMBIOS Y LICENCIAS	\$6,085,614.21	\$283,319.02	\$6,368,933.23	\$6,323,546.13	\$6,323,546.13	\$45,387.10

568	DEPARTAMENTO DE CAPACITACIÓN	\$3,166,321.89	\$808,103.45	\$3,974,425.34	\$3,590,523.18	\$3,590,523.18	\$383,902.16
569	DEPARTAMENTO DE MOVIMIENTOS DEL PERSONAL	\$5,813,057.68	(\$1,147,827.93)	\$4,665,229.75	\$4,629,121.02	\$4,629,121.02	\$36,108.73
572	DEPARTAMENTO DE ADMINISTRACIÓN TIJUANA	\$47,227,618.33	\$7,823,664.18	\$55,051,282.51	\$54,522,399.68	\$54,473,099.72	\$528,891.83
577	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA	\$6,238,149.59	\$7,913,187.69	\$14,151,337.28	\$14,061,961.87	\$7,119,885.78	\$89,375.41
581	SUBDIRECCIÓN DE PLANEACIÓN EDUCATIVA	\$1,897,744.82	(\$339,206.16)	\$1,558,538.66	\$1,535,779.16	\$1,535,779.16	\$22,759.50
582	SUBDIRECCIÓN DE ADQUISICIONES Y RECURSOS	\$1,572,371.77	\$4,765,821.26	\$6,338,193.03	\$6,329,717.67	\$6,329,717.67	\$8,475.36
583	SUBDIRECCIÓN DE ADMINISTRACIÓN DE SERVICIOS	\$24,705,078.32	(\$1,685,544.57)	\$23,019,533.75	\$22,436,007.47	\$22,436,007.47	\$583,526.28
584	DEPARTAMENTO DE ADQUISICIONES	\$1,778,538.70	(\$909,946.88)	\$868,591.82	\$833,467.74	\$833,467.74	\$35,124.08
585	DEPTO. DE ALMACEN Y CONTROL DE INVENTARIOS	\$4,300,047.92	(\$269,018.71)	\$4,031,029.21	\$3,997,960.76	\$3,997,960.76	\$33,068.45
587	DEPARTAMENTO DE SERVICIOS GENERALES	\$2,947,176.78	(\$711,831.78)	\$2,235,345.00	\$2,235,104.84	\$2,235,104.84	\$240.16
588	DEPARTAMENTO DE ARCHIVO Y CORRESPONDENCIA	\$2,048,286.15	(\$166,041.19)	\$1,882,244.96	\$1,881,639.03	\$1,881,639.03	\$605.93
589	DEP. DE DES. DE PROCESOS DE EVALUACIÓN EDUC.	\$766,352.13	\$32,252.50	\$798,604.34	\$729,909.62	\$729,909.62	\$68,694.72
591	DEPARTAMENTO DE PLANEACIÓN Y PROGRAMACIÓN	\$25,593,295.09	(\$21,122,212.50)	\$4,471,082.59	\$4,380,178.44	\$4,380,178.44	\$90,904.15
592	DPTO. DE PRESUPUESTO Y CONCILIACIÓN DE PLAZAS	\$1,905,441.57	\$519,591.91	\$2,425,033.48	\$2,415,812.27	\$2,415,812.27	\$9,221.21
593	DEPARTAMENTO DE SEGUIMIENTO AL EJERCICIO	\$1,799,401.43	(\$268,829.30)	\$1,530,572.13	\$1,523,148.30	\$1,523,148.30	\$7,423.83
594	DEPARTAMENTO DE MICROPLANEACIÓN	\$2,539,702.37	(\$712,976.27)	\$1,826,726.10	\$1,786,581.14	\$1,786,581.14	\$40,144.96
595	DPTO. DE ESTRUCTURAS EN CENTROS EDUCATIVOS	\$1,603,460.95	(\$1,568,111.84)	\$35,349.11	\$2,327.02	\$2,327.02	\$33,022.09
596	DEPARTAMENTO DE ADMINISTRACIÓN SAN QUINTIN	\$1,220,867.95	\$30,058.00	\$1,250,925.95	\$1,034,745.34	\$1,034,745.34	\$216,180.61
597	DEP. DE DESARROLLO Y NORM. ORGANIZACIONAL	\$1,007,755.43	(\$184,201.11)	\$823,554.32	\$805,346.93	\$805,346.93	\$18,207.39
598	DEPTO. DE PROCESOS DE CALIDAD INSTITUCIONAL	\$946,265.09	(\$330,533.86)	\$615,731.23	\$615,730.87	\$615,730.87	\$0.36
602	SUBDIRECCIÓN DE RECURSOS HUMANOS	\$998,952.38	\$905,839.87	\$1,904,792.25	\$1,833,173.37	\$1,833,173.37	\$71,618.88
606	DEPARTAMENTO DE INFORMACIÓN Y ESTADÍSTICA	\$1,556,388.98	(\$193,025.82)	\$1,363,363.16	\$1,339,523.35	\$1,339,523.35	\$23,839.81
700	DIRECCIÓN DE SERVICIO PROFESIONAL DOCENTE	\$10,101,330.86	(\$447,205.28)	\$9,654,125.58	\$9,388,551.29	\$9,382,632.78	\$265,574.29
701	DIR DE FORMACIÓN CONTINUA, ACTUALIZACIÓN Y DLLO	\$8,647,130.87	\$14,211,238.72	\$22,858,369.59	\$22,647,675.27	\$22,647,675.27	\$210,694.32
706	DEPARTAMENTO DE SERVICIO ESCOLAR	\$1,732,295.76	\$249,000.25	\$1,981,296.01	\$1,938,822.45	\$1,938,822.28	\$42,473.56
707	DEPARTAMENTO DE VINCULACIÓN Y DESARROLLO	\$710,739.16	\$256,862.52	\$967,601.68	\$959,313.10	\$959,313.06	\$8,288.58
709	DEPARTAMENTO DE INGRESO Y RECONOCIMIENTO	\$4,618,818.97	(\$970,548.98)	\$3,648,269.99	\$3,635,717.98	\$3,635,717.98	\$12,552.01
712	DEPARTAMENTO DE PROMOCIÓN Y PERMANENCIA	\$2,337,018.22	(\$390,822.00)	\$1,946,196.22	\$1,827,223.69	\$1,808,319.69	\$118,972.53
713	COORD. GRAL. OPERATIVA FORMACIÓN Y DLLO DOCENTE	\$2,285,112.23	(\$68,665.28)	\$2,216,446.95	\$2,005,376.09	\$2,004,778.09	\$211,070.86
735	DEPTO. DE JUBILACIONES Y ARCHIVO DE PERSONAL	\$5,855,011.30	\$307,019.05	\$6,162,030.35	\$6,010,086.94	\$6,010,086.94	\$151,943.41
736	SUBDIRECCIÓN DE RECURSOS HUMANOS MAGISTERIO	\$1,107,771.57	(\$329,879.76)	\$777,891.81	\$773,701.24	\$773,701.24	\$4,190.57
737	DEPARTAMENTO DE UNIDAD OPERATIVA	\$4,949,995.28	\$145,144.53	\$5,095,139.81	\$5,087,187.59	\$5,087,187.59	\$7,952.22
738	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA SAN	\$296,986.25	\$18,953,465.59	\$19,250,451.84	\$17,389,536.70	\$17,377,716.54	\$1,860,915.14
739	COORD. DE MEJORAS EN CENTROS EDUCATIVOS	\$340,103,913.93	\$70,621,590.33	\$410,725,504.26	\$401,154,785.02	\$375,520,393.86	\$9,570,719.24
743	DIREC. DE EDUCACIÓN FÍSICA Y DEPORTE ESCOLAR	\$9,161,243.75	\$275,149.66	\$9,436,393.41	\$9,057,062.83	\$9,057,062.83	\$379,330.58
744	DEPTO. DE OPERACIÓN Y REGISTRO DE NÓMINA	\$3,138,901.57	(\$478,115.21)	\$2,660,786.36	\$2,636,505.45	\$2,636,505.45	\$24,280.91
901	DEPARTAMENTO DE INVERSIÓN EN INFRAESTRUCTURA	\$338,722.92	(\$51,615.29)	\$287,107.63	\$285,905.45	\$285,905.45	\$1,202.18
903	DEPARTAMENTO DE PROYECTOS DE	\$680,802.67	(\$96,784.11)	\$584,018.56	\$584,018.56	\$584,018.56	\$0.00
904	DEPARTAMENTO DE MANTENIMIENTO DE	\$2,694,204.87	(\$321,507.43)	\$2,372,697.44	\$2,372,697.44	\$2,372,697.44	\$0.00
905	DEPARTAMENTO DE SUPERVISIÓN	\$1,286,907.40	\$584,084.69	\$1,870,992.09	\$1,870,297.05	\$1,870,297.05	\$695.04
911	DIRECCIÓN DE EDUCACIÓN PREESCOLAR	\$2,923,842.80	(\$2,089,995.52)	\$833,847.28	\$813,790.90	\$813,790.90	\$20,056.38
912	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE	\$1,090,830.46	(\$680,972.56)	\$409,857.90	\$332,711.28	\$332,711.28	\$77,146.62
913	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE	\$1,018,867.50	(\$318,035.02)	\$700,832.48	\$657,663.84	\$657,663.84	\$43,168.64
914	DEPARTAMENTO DE EDUCACIÓN INICIAL	\$1,449,105.78	\$7,230,563.38	\$8,679,669.16	\$5,065,852.39	\$5,065,852.39	\$3,613,816.77
915	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR SAN	\$341,222.68	(\$285,031.62)	\$56,191.06	\$51,510.21	\$51,510.21	\$4,680.85
921	DIRECCIÓN DE EDUCACIÓN PRIMARIA	\$1,112,829.68	\$959,937.76	\$2,072,767.44	\$1,915,560.60	\$1,915,560.60	\$157,206.84
922	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE	\$1,261,252.55	(\$316,267.45)	\$944,985.10	\$885,108.70	\$885,108.70	\$59,876.40
923	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE	\$2,086,285.33	(\$192,748.41)	\$1,893,536.92	\$1,773,583.23	\$1,773,583.23	\$119,953.69
925	DEPARTAMENTO DE EDUCACIÓN PRIMARIA SAN QUINTIN	\$398,738.58	\$0.14	\$398,738.72	\$356,462.61	\$356,462.61	\$42,276.11
931	DIRECCIÓN DE EDUCACIÓN SECUNDARIA	\$1,512,700.22	\$23,687.01	\$1,536,387.23	\$1,436,157.40	\$1,436,157.40	\$100,229.83
932	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE	\$3,079,742.92	(\$278,212.52)	\$2,801,530.40	\$2,540,522.72	\$2,540,522.72	\$261,007.68
933	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE	\$886,576.76	\$94,346.52	\$980,923.28	\$807,686.10	\$807,686.10	\$173,237.18
935	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA SAN	\$278,827.61	(\$222,633.11)	\$56,194.50	\$49,308.07	\$49,308.07	\$6,886.43
936	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA	\$1,296,425.85	\$347,733.73	\$1,644,159.58	\$1,573,390.07	\$1,573,390.07	\$70,769.51
Total Gasto:		\$11,651,480,592.80	\$1,396,378,366.61	\$13,047,858,959.41	\$12,963,935,680.02	\$12,826,579,822.00	\$83,923,279.39



MIGUEL ANGEL MENDOZA GONZALEZ



JOSE BENITO REYES CORRALES



RICARDO MARTIN CAMPOS