

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA

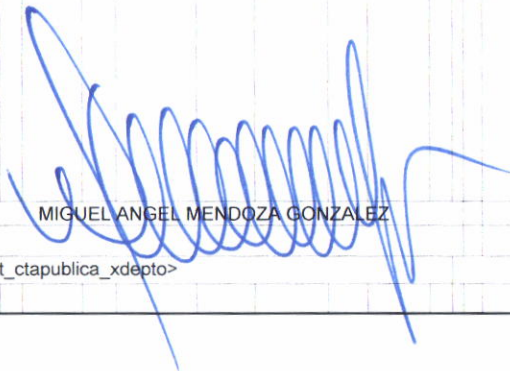
ISEP SISTEMA DE TRÁMITES

Clasificación Administrativa
Estado Analítico del Ejercicio del Presupuesto de Egresos
Del 1 de enero al 30 de septiembre de 2018

Ramo Partida	77 11101	al Ramo a la Partida	77 99101	EGRESOS			SUBEJERCICIO
CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO		
011	DIRECCIÓN GENERAL	\$13,465,268.24	\$29,069.67	\$13,494,337.91	\$5,369,109.55	\$5,369,109.55	\$8,125,228.36
021	DIRECCIÓN DE COMUN. SOCIAL Y RELACIONES PÚBLICAS	\$8,853,602.40	\$313,944.81	\$9,167,547.21	\$4,031,599.27	\$4,012,512.82	\$5,135,947.94
031	CONSEJERÍA JURÍDICA	\$10,006,292.98	\$238,169.38	\$10,244,462.36	\$3,997,347.75	\$3,981,560.78	\$6,247,114.61
032	DEPARTAMENTO DE ORGANIZACIÓN ESCOLAR Y SOCIAL	\$1,285,814.91	\$20,505.24	\$1,306,320.15	\$673,780.53	\$668,962.24	\$632,539.62
033	DPTO DE FORMACION VALORAL Y CONVIVENCIA ESCOL	\$1,478,896.91	\$14,846.86	\$1,493,743.77	\$652,076.22	\$650,876.22	\$841,667.55
041	CONTRALORÍA INTERNA	\$7,851,485.82	\$30,906.18	\$7,882,392.00	\$3,627,235.08	\$3,618,555.34	\$4,255,156.92
051	DELEGACIÓN ENSENADA	\$360,403,804.71	\$974,243.75	\$361,378,048.46	\$171,710,879.00	\$171,710,879.00	\$189,667,169.46
052	DELEGACION SAN QUINTIN	\$2,427,944.06	\$88,607.26	\$2,516,551.32	\$1,854,765.88	\$1,853,754.38	\$661,785.44
061	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ENSENADA	\$236,236,083.37	\$1,930,430.08	\$238,166,513.45	\$109,326,030.75	\$109,326,030.75	\$128,840,482.70
069	DEPTO DE INFRAESTRUCTURA EDUCATIVA ROSARITO	\$1,914,176.76	\$2,120,000.00	\$4,034,176.76	\$582,807.19	\$582,807.19	\$3,451,369.57
071	DEPARTAMENTO DE EDUCACIÓN PRIMARIA ENSENADA	\$452,425,940.20	\$3,366,022.69	\$455,791,962.89	\$218,937,409.35	\$218,937,409.35	\$236,854,553.54
081	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ENSENADA,	\$362,538,982.33	\$1,554,882.86	\$364,093,865.19	\$172,036,575.17	\$172,036,575.17	\$192,057,290.02
091	DELEGACIÓN MEXICALI	\$53,330,254.92	\$594,632.92	\$53,924,887.84	\$22,067,680.62	\$22,059,363.57	\$31,857,207.22
101	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR MEXICALI	\$567,634,612.35	\$959,947.56	\$568,594,559.91	\$259,174,933.74	\$259,171,383.25	\$309,419,626.17
111	DEPARTAMENTO DE EDUCACIÓN PRIMARIA MEXICALI	\$1,225,368,571.40	(\$3,556,256.69)	\$1,221,812,314.71	\$587,929,634.52	\$587,924,473.04	\$633,882,680.19
121	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA MEXICALI	\$574,529,290.19	\$2,903,203.61	\$577,432,493.80	\$261,404,082.76	\$261,401,440.66	\$316,028,411.04
131	DELEGACIÓN PLAYAS DE ROSARITO	\$44,439,976.59	\$168,912.87	\$44,608,889.46	\$21,922,219.42	\$21,922,219.41	\$22,686,670.04
141	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ROSARITO	\$47,940,169.38	\$525,363.33	\$48,465,532.71	\$22,084,586.86	\$22,083,200.09	\$26,380,945.85
151	DEPARTAMENTO DE EDUCACIÓN PRIMARIA ROSARITO	\$92,929,242.39	\$623,024.55	\$93,552,266.94	\$46,211,421.43	\$46,211,420.99	\$47,340,845.51
161	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ROSARITO	\$62,602,957.61	\$315,605.92	\$62,918,563.53	\$30,896,599.67	\$30,896,599.67	\$32,021,963.86
171	DELEGACIÓN TECATE	\$51,817,684.11	\$1,742,022.86	\$53,559,706.97	\$25,588,703.20	\$25,588,703.20	\$27,971,003.77
181	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TECATE	\$67,524,849.80	\$70,386.35	\$67,595,236.15	\$33,081,163.70	\$33,081,163.70	\$34,514,072.45
191	DEPARTAMENTO DE EDUCACIÓN PRIMARIA TECATE	\$138,257,765.09	\$544,411.23	\$138,802,176.32	\$64,656,524.23	\$64,656,524.23	\$74,145,652.09
201	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TECATE	\$83,355,599.88	\$335,397.20	\$83,690,997.08	\$37,669,827.34	\$37,669,827.34	\$46,021,169.74
211	DELEGACIÓN TIJUANA	\$360,923,774.68	\$3,768,152.23	\$364,691,926.91	\$165,672,534.90	\$165,666,428.35	\$199,019,392.01
221	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TIJUANA	\$496,748,853.92	\$2,738,050.64	\$499,486,904.56	\$231,634,956.45	\$231,628,961.22	\$267,851,948.11
231	DEPARTAMENTO DE EDUCACIÓN PRIMARIA TIJUANA	\$1,396,743,969.61	(\$15,239,492.62)	\$1,381,504,476.99	\$664,472,275.12	\$664,467,333.50	\$717,032,201.87
241	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TIJUANA	\$868,481,421.96	\$2,479,088.93	\$870,960,510.89	\$414,868,923.88	\$414,868,923.88	\$456,091,587.01
251	SUBDIRECCIÓN DE EVALUACIÓN EDUCATIVA	\$1,167,358.57	\$51,382.86	\$1,218,741.43	\$421,471.35	\$419,872.35	\$797,270.08
261	COORDINACIÓN GENERAL DE EDUCACIÓN BÁSICA	\$47,522,521.45	\$38,904,297.47	\$86,426,818.92	\$19,267,921.68	\$19,230,716.62	\$67,158,897.24
276	SUBDIRECCION DE PROGRAMAS DE APOYO	\$124,319,090.90	\$318,509,963.15	\$442,829,054.05	\$226,925,207.01	\$226,893,420.34	\$215,903,847.04
283	COORD. DE FORTALECIMIENTO A LA GESTIÓN EDUC.	\$4,720,207.20	\$94,782.86	\$4,814,990.06	\$1,928,273.44	\$1,865,740.17	\$2,886,716.62
284	DEP. DE ESTÍMULOS A LA PERMANENCIA EN LA EDUC.	\$3,098,090.02	\$2,515.71	\$3,100,605.73	\$1,322,087.35	\$1,322,087.35	\$1,778,518.38
285	DEPARTAMENTO DE APOYOS COMPENSATORIOS	\$2,014,801.54	\$2,753.32	\$2,017,554.86	\$942,142.50	\$942,142.50	\$1,075,412.36
289	DEPARTAMENTO DE CTRL. ESCOLAR DE EDUC. BÁSICA	\$5,710,452.40	\$5,514.00	\$5,715,966.40	\$2,282,577.90	\$2,281,477.90	\$3,433,388.50
291	SUBDIR. DE TEC. DE LA INFORMACIÓN Y COMUNIC.	\$5,144,070.98	\$168,397.62	\$5,312,468.60	\$1,424,297.08	\$1,412,515.86	\$3,888,171.52
297	DEPARTAMENTO DE INFRAESTRUCTURA TECNOLÓGICA	\$11,466,006.04	\$90,806.15	\$11,556,812.19	\$5,004,664.31	\$5,003,594.50	\$6,552,147.88
299	DEPARTAMENTO DE SEGURIDAD ESCOLAR	\$3,302,324.89	\$382.86	\$3,302,707.75	\$1,485,502.10	\$1,482,217.60	\$1,817,205.65
422	COORD. GRAL. OPERATIVA DE POL Y EVA EDUCATIVA	\$1,654,015.08	\$1,427.62	\$1,655,442.70	\$375,417.87	\$375,417.87	\$1,280,024.83
423	DIRECCIÓN DE EDUCACIÓN SUPERIOR PARA PROFESIONALES DE LA	\$183,873,794.14	\$10,747,553.03	\$194,621,347.17	\$95,060,253.68	\$94,988,107.63	\$99,561,093.49
424	DEP. DE ESTRATEGIA Y FOMENTO A LA CULT. DE EV	\$1,944,809.51	\$675,842.24	\$2,620,651.75	\$1,561,824.38	\$1,560,753.38	\$1,058,827.37

521	DIR. DE PARTICIPACION SOC Y CONVIVENCIA ESCOL	\$6,491,392.75	\$4,841,107.46	\$11,332,500.21	\$4,986,264.89	\$4,944,125.44	\$6,346,235.32
522	DEPARTAMENTO DE DESARROLLO ACADEMICO	\$2,553,390.95	\$610.47	\$2,554,001.42	\$1,095,708.49	\$1,095,208.49	\$1,458,292.93
523	DEPARTAMENTO DE GESTION Y SEGUIMIENTO	\$3,185,180.01	\$4,576.49	\$3,189,756.50	\$1,163,553.67	\$1,159,193.35	\$2,026,202.83
531	COORDINACION GENERAL DE PLANEACION Y ADMINISTRACION	\$8,053,557.10	\$22,632.72	\$8,076,189.82	\$2,140,601.64	\$2,130,636.33	\$5,935,588.18
532	DIRECCION DE PLANEACION, PROGRAMACION Y PPTO.	\$32,810,249.73	(\$3,219,170.61)	\$29,591,079.12	\$2,561,138.60	\$2,551,212.45	\$27,029,940.52
533	DIRECCION DE RECURSOS FINANCIEROS	\$333,440,489.97	\$78,649,563.36	\$412,090,053.33	\$197,906,948.36	\$197,902,366.00	\$214,183,104.97
534	SUBDIRECCION DE CONTABILIDAD	\$1,472,726.12	\$67,861.06	\$1,540,587.18	\$652,452.72	\$652,452.72	\$888,134.46
535	SUBDIRECCION DE TESORERIA	\$2,255,121,164.34	\$202,379,087.18	\$2,457,500,251.52	\$1,268,137,417.70	\$1,268,130,423.00	\$1,189,362,833.82
536	SUBDIRECCION DE PROGRAMACION Y PRESUPUESTO	\$2,612,097.01	(\$34,436.44)	\$2,577,660.57	\$363,601.61	\$350,073.72	\$2,214,058.96
537	DIRECCION DE ADMINISTRACION DE PERSONAL	\$39,301,738.51	\$58,421.86	\$39,360,160.37	\$2,702,802.67	\$2,696,937.50	\$36,657,357.70
538	DIRECCION DE RECURSOS MATERIALES Y SERVICIOS	\$9,251,878.35	\$1,797,503.98	\$11,049,382.33	\$4,813,038.10	\$4,802,831.35	\$6,236,344.23
540	DEP. DE CONTAB Y CONCILIACIONES BANCARIAS	\$3,554,795.10	\$217,132.73	\$3,771,927.83	\$1,548,764.55	\$1,548,764.55	\$2,223,163.28
541	DIRECCION DE IMPULSO A LA GESTION DE CALIDAD	\$1,044,366.65	\$18,724,474.84	\$19,768,841.49	\$447,313.35	\$447,313.35	\$19,321,528.14
542	DIR. DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$11,764,187.79	\$2,629,752.88	\$14,393,940.67	\$10,015,531.13	\$9,963,561.93	\$4,378,409.54
543	SUBDIRECCION DE MANTENIMIENTO DE INFRAESTRUCTURA	\$4,680,101.92	\$1,001,749.99	\$5,681,851.91	\$1,213,410.41	\$1,206,612.58	\$4,468,441.50
544	SUBDIRECCION DE INVERSION Y PROYECTOS DE INFRAESTRUCTURA	\$1,354,821.00	\$3,799.54	\$1,358,620.54	\$543,956.80	\$537,058.59	\$814,663.74
545	DEPARTAMENTO DE AHORRO Y USO EFICIENTE DE LOS RECURSOS;	\$306,033,610.70	\$18,534,475.28	\$324,568,085.98	\$161,700,657.86	\$161,694,214.57	\$162,867,428.12
547	DEPARTAMENTO DE CONTABILIDAD DE PROGRAMAS FEDERALES Y DE	\$853,920.96	\$2,214.24	\$856,135.20	\$344,085.10	\$344,085.10	\$512,050.10
548	DEPARTAMENTO DE ADMINISTRACION ENSENADA	\$20,895,698.90	\$1,027,437.25	\$21,923,136.15	\$12,920,088.21	\$12,920,088.18	\$9,003,047.94
549	DEPARTAMENTO DE INGRESOS	\$2,223,881.32	\$134,383.02	\$2,358,264.34	\$948,802.78	\$943,793.48	\$1,409,461.56
550	DEPARTAMENTO DE PAGO DE REMUNERACIONES FONE	\$8,768,386.38	\$529,324.08	\$9,297,710.46	\$4,020,312.84	\$4,009,229.49	\$5,277,397.62
552	DIRECCION DE ESTADISTICA Y CONTROL ESCOLAR	\$7,477,207.70	\$74,742.70	\$7,551,950.40	\$2,929,304.71	\$2,929,304.70	\$4,622,645.69
553	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA ENSENADA	\$4,044,503.03	\$4,334,509.94	\$8,379,012.97	\$1,956,828.63	\$1,956,765.87	\$6,422,184.34
555	DEPTO. DE ADMINISTRACION PLAYAS ROSARITO	\$7,949,227.39	\$635,138.13	\$8,584,365.52	\$3,753,443.88	\$3,753,443.81	\$4,830,921.64
556	DEPARTAMENTO DE EGRESOS	\$2,686,714.99	\$55,417.94	\$2,742,132.93	\$1,058,474.06	\$1,058,474.06	\$1,683,658.87
560	DIR. DE EVALUACION Y TECNOLOGIA EDUCATIVA	\$3,641,352.00	\$505,121.85	\$4,146,473.85	\$1,439,690.47	\$1,425,386.95	\$2,706,783.38
561	DEPARTAMENTO DE SISTEMAS DE INFORMACION	\$4,047,312.67	\$5,934.19	\$4,053,246.86	\$1,572,784.48	\$1,572,784.48	\$2,480,462.38
562	DEPARTAMENTO ADMINISTRACION TECATE	\$8,045,894.45	\$409,956.65	\$8,455,851.10	\$6,031,893.61	\$6,031,893.61	\$2,423,957.49
565	DEPARTAMENTO DE SERVICIOS TECNOLOGICOS	\$2,289,472.40	\$29,216.00	\$2,318,688.40	\$1,108,814.37	\$1,107,314.87	\$1,209,874.03
566	DEP. DE VINCULACION E INNOVACION TECNOLOGICA	\$1,874,397.49	\$312,408.30	\$2,186,805.79	\$921,678.62	\$917,915.77	\$1,265,127.17
567	DEPARTAMENTO DE CAMBIOS Y LICENCIAS	\$6,085,614.21	\$29,480.54	\$6,115,094.75	\$2,744,558.36	\$2,744,558.36	\$3,370,536.39
568	DEPARTAMENTO DE CAPACITACION	\$3,166,321.89	\$912,579.86	\$4,078,901.75	\$1,956,086.47	\$1,956,086.47	\$2,122,815.28
569	DEPARTAMENTO DE MOVIMIENTOS DEL PERSONAL	\$5,813,057.68	\$3,500.00	\$5,816,557.68	\$1,915,134.58	\$1,915,134.58	\$3,901,423.10
572	DEPARTAMENTO DE ADMINISTRACION TIJUANA	\$47,227,618.33	\$5,075,572.54	\$52,303,190.87	\$32,665,263.91	\$32,627,922.85	\$19,637,926.96
577	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA TIJUANA	\$6,238,149.59	\$7,941,890.47	\$14,180,040.06	\$3,563,616.99	\$3,433,696.99	\$10,616,423.07
581	SUBDIRECCION DE PLANEACION EDUCATIVA	\$1,897,744.82	\$1,993.62	\$1,899,738.44	\$673,528.87	\$668,984.46	\$1,226,209.57
582	SUBDIRECCION DE ADQUISICIONES Y RECURSOS MATERIALES	\$1,572,371.77	\$2,735.06	\$1,575,106.83	\$771,391.96	\$765,989.83	\$803,714.87
583	SUBDIRECCION DE ADMINISTRACION DE SERVICIOS	\$24,705,078.32	(\$2,551,058.16)	\$22,154,020.16	\$13,922,501.56	\$13,922,501.56	\$8,231,518.60
584	DEPARTAMENTO DE ADQUISICIONES	\$1,778,538.70	\$455.24	\$1,778,993.94	\$381,156.50	\$381,156.50	\$1,397,837.44
585	DEPTO. DE ALMACEN Y CONTROL DE INVENTARIOS	\$4,300,047.92	\$143,343.33	\$4,443,391.25	\$2,038,625.27	\$2,032,504.94	\$2,404,765.98
587	DEPARTAMENTO DE SERVICIOS GENERALES	\$2,947,176.78	\$2,460.47	\$2,949,637.25	\$994,807.38	\$994,807.38	\$1,954,829.87
588	DEPARTAMENTO DE ARCHIVO Y CORRESPONDENCIA	\$2,048,286.15	\$11,935.54	\$2,060,221.69	\$780,761.79	\$780,761.79	\$1,279,459.90
589	DEP DE DES. DE PROCESOS DE EVALUACION EDUC.	\$766,352.13	\$3,684.62	\$770,036.75	\$327,578.12	\$327,578.12	\$442,458.63
591	DEPARTAMENTO DE PLANEACION Y PROGRAMACION	\$25,593,295.09	(\$12,310,610.25)	\$13,282,684.84	\$1,912,820.98	\$1,912,820.98	\$11,369,863.86
592	DPTO. DE PRESUPUESTO Y CONCILIACION DE PLAZAS	\$1,905,441.57	\$5,999.92	\$1,911,441.49	\$1,076,432.12	\$1,076,432.12	\$835,009.37
593	DEPARTAMENTO DE SEGUIMIENTO AL EJERCICIO PRESUPUESTAL;	\$1,799,401.43	\$9,404.01	\$1,808,805.44	\$762,364.32	\$762,364.32	\$1,046,441.12
594	DEPARTAMENTO DE MICROPLANEACION	\$2,539,702.37	\$2,388.09	\$2,542,090.46	\$892,540.94	\$892,540.94	\$1,649,549.52
595	DPTO. DE ESTRUCTURAS EN CENTROS EDUCATIVOS	\$1,603,460.95	\$0.00	\$1,603,460.95	\$0.00	\$0.00	\$1,603,460.95
596	DEPARTAMENTO DE ADMINISTRACION SAN QUINTIN	\$1,220,867.95	\$0.01	\$1,220,867.96	\$662,335.06	\$662,335.06	\$558,532.90
597	DEP. DE DESARROLLO Y NORM. ORGANIZACIONAL	\$1,007,755.43	\$112,057.44	\$1,119,812.87	\$320,423.02	\$320,423.02	\$799,389.85
598	DEPTO. DE PROCESOS DE CALIDAD INSTITUCIONAL	\$946,265.09	\$2,929.82	\$949,194.91	\$259,625.89	\$259,625.89	\$689,569.02
602	SUBDIRECCION DE RECURSOS HUMANOS	\$998,952.38	\$113,420.28	\$1,112,372.66	\$748,898.52	\$748,898.52	\$363,474.14
606	DEPARTAMENTO DE INFORMACION Y ESTADISTICA EDUCATIVA	\$1,556,388.98	\$2,340.29	\$1,558,729.27	\$668,204.79	\$668,204.79	\$890,524.48
700	DIRECCION DE SERVICIO PROFESIONAL DOCENTE	\$10,101,330.86	(\$5,138.88)	\$10,096,191.98	\$3,612,127.04	\$3,586,067.74	\$6,484,064.94
701	DIR DE FORMACION CONTINUA, ACTUALIZACION Y DLO PROF	\$8,647,130.87	\$14,563,989.76	\$23,211,120.63	\$4,428,125.24	\$4,425,064.54	\$18,782,995.39


706	DEPARTAMENTO DE SERVICIO ESCOLAR	\$1,732,295.76	(\$9,822.38)	\$1,722,473.38	\$952,905.26	\$951,306.56	\$769,568.12
707	DEPARTAMENTO DE VINCULACIÓN Y DESARROLLO CURRICULAR	\$710,739.16	(\$3,340.00)	\$707,399.16	\$389,183.26	\$387,985.30	\$318,215.90
709	DEPARTAMENTO DE INGRESO Y RECONOCIMIENTO	\$4,618,818.97	\$11,723.29	\$4,630,542.26	\$1,628,461.84	\$1,628,461.84	\$3,002,080.42
712	DEPARTAMENTO DE PROMOCIÓN Y PERMANENCIA	\$2,337,018.22	\$510.48	\$2,337,528.70	\$952,126.76	\$937,229.08	\$1,385,401.94
713	COORD. GRAL. OPERATIVA FORMACIÓN Y DLO DOCENTE	\$2,285,112.23	\$100,739.53	\$2,385,851.76	\$1,122,546.96	\$1,117,925.42	\$1,263,304.80
735	DEPTO. DE JUBILACIONES Y ARCHIVO DE PERSONAL	\$5,855,011.30	\$1,060,478.84	\$6,915,490.14	\$3,484,898.16	\$3,484,898.16	\$3,430,591.98
736	SUBDIRECCION DE RECURSOS HUMANOS MAGISTERIO	\$1,107,771.57	\$2,629.82	\$1,110,401.39	\$337,139.10	\$337,139.10	\$773,262.29
737	DEPARTAMENTO DE UNIDAD OPERATIVA	\$4,949,995.28	\$38,512.24	\$4,988,507.52	\$2,332,554.42	\$2,332,554.42	\$2,655,953.10
738	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA SAN QUINTÍN	\$296,986.25	\$18,311,393.24	\$18,608,379.49	\$3,425,018.75	\$3,425,018.75	\$15,183,360.74
739	COORD. DE MEJORAS EN CENTROS EDUCATIVOS	\$340,103,913.93	\$89,166,307.38	\$429,270,221.31	\$128,494,130.84	\$128,102,538.93	\$300,776,090.47
743	DIREC. DE EDUCACIÓN FÍSICA Y DEPORTE ESCOLAR	\$9,161,243.75	(\$269,544.61)	\$8,891,699.14	\$6,650,976.41	\$6,647,903.96	\$2,240,722.73
744	DEPTO. DE OPERACIÓN Y REGISTRO DE NÓMINA	\$3,138,901.57	\$87,131.57	\$3,226,033.14	\$1,228,619.72	\$1,228,619.72	\$1,997,413.42
901	DEPARTAMENTO DE INVERSIÓN EN INFRAESTRUCTURA EDUCATIVA;	\$338,722.92	\$127.62	\$338,850.54	\$131,698.30	\$131,698.30	\$207,152.24
903	DEPARTAMENTO DE PROYECTOS DE INFRAESTRUCTURA EDUCATIVA	\$680,802.67	\$2,503.36	\$683,306.03	\$273,538.23	\$267,338.23	\$409,767.80
904	DEPARTAMENTO DE MANTENIMIENTO DE INFRAESTRUCTURA	\$2,694,204.87	\$1,820.94	\$2,696,025.81	\$1,082,754.96	\$1,076,554.96	\$1,613,270.85
905	DEPARTAMENTO DE SUPERVISIÓN DE INFRAESTRUCTURA EDUCATIVA	\$1,286,907.40	\$192,298.74	\$1,479,206.14	\$876,768.79	\$872,777.06	\$602,437.35
911	DIRECCION DE EDUCACIÓN PREESCOLAR	\$2,923,842.80	(\$2,088,999.79)	\$834,843.01	\$587,622.02	\$564,485.32	\$247,220.99
912	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE PREESCOLAR	\$1,090,830.46	\$50,375.50	\$1,141,205.96	\$144,733.01	\$124,329.53	\$996,472.95
913	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE PREESCOLAR	\$1,018,867.50	\$50.00	\$1,018,917.50	\$333,399.16	\$320,839.94	\$685,518.34
914	DEPARTAMENTO DE EDUCACIÓN INICIAL	\$1,449,105.78	\$2,090,100.00	\$3,539,205.78	\$1,707,491.59	\$1,669,651.21	\$1,831,714.19
915	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR SAN QUINTÍN	\$341,222.68	\$0.00	\$341,222.68	\$44,709.44	\$44,709.44	\$296,513.24
921	DIRECCION DE EDUCACIÓN PRIMARIA	\$1,112,829.68	\$102,457.44	\$1,215,287.12	\$898,695.99	\$893,503.55	\$316,591.13
922	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE PRIMARIA	\$1,261,252.55	\$327.62	\$1,261,580.17	\$512,100.37	\$509,654.86	\$749,479.80
923	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE PRIMARIA	\$2,086,285.33	(\$97,517.14)	\$1,988,768.19	\$1,110,977.92	\$1,109,871.22	\$877,790.27
925	DEPARTAMENTO DE EDUCACIÓN PRIMARIA SAN QUINTÍN	\$398,738.58	\$0.00	\$398,738.58	\$272,142.84	\$272,142.84	\$126,595.74
931	DIRECCION DE EDUCACIÓN SECUNDARIA	\$1,512,700.22	\$84,268.70	\$1,596,968.92	\$820,676.45	\$812,642.45	\$776,292.47
932	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE SECUNDARIA	\$3,079,742.92	\$5.24	\$3,079,748.16	\$1,396,570.79	\$1,396,370.79	\$1,683,177.37
933	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE SECUNDARIA	\$886,576.76	(\$2,622.38)	\$883,954.38	\$425,427.66	\$425,427.66	\$458,526.72
935	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA SAN QUINTÍN	\$278,827.61	\$0.00	\$278,827.61	\$41,450.07	\$41,450.07	\$237,377.54
936	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA TECATE	\$1,296,425.85	\$2,373,463.05	\$3,669,888.90	\$645,137.68	\$645,137.68	\$3,024,751.22
	Total Gasto:	\$11,651,480,592.80	\$837,925,377.56	\$12,489,405,970.36	\$5,881,520,054.97	\$5,880,235,157.35	\$6,607,885,915.39



MIGUEL ANGEL MENDOZA GONZALEZ



JOSE BENITO REYES CORRALES



RICARDO MARTIN CAMPOS