



DIRECCIÒN DE INFRAESTRUCTURA EDUCATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDIRECCIÒN DE MANTENIMIENTO DE INFRAESTRUCTURA	\$0.00	\$123,664.60	\$123,664.60	\$73,843.22	\$73,843.22	\$49,821.38
SUBDIRECCIÒN INVERSIÒN Y PROYECTOS DE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE CONTABILIDAD DE PROGRAMAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE ADMINISTRACIÒN ENSEÑADA	\$0.00	\$32,414.99	\$32,414.99	\$32,414.99	\$32,414.99	\$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	\$1,141.05	\$1,141.05	\$0.00	\$0.00	\$1,141.05
COORDINACIÒN DE CONTROL ESCOLAR, INFORMACIÒN Y	\$300,000.00	\$37,759.24	\$337,759.24	\$31,728.64	\$31,728.64	\$306,030.60
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE ADMINISTRACIÒN DE PLAYAS DE ROSARITO	\$0.00	\$31,554.00	\$31,554.00	\$31,554.00	\$31,554.00	\$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	\$40,000.00	\$40,000.00	\$285,000.00
DEPARTAMENTO DE ADMINISTRACIÒN TECATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$84,900.00	\$84,900.00	\$565,100.00
DEPARTAMENTO DE MOVIMIENTOS DE PERSONAL	\$0.00	\$6,687.76	\$6,687.76	\$6,687.76	\$6,687.76	\$0.00
DEPARTAMENTO DE ADMINISTRACIÒN TIJUANA	\$0.00	\$33,440.92	\$33,440.92	\$33,440.92	\$33,440.92	\$0.00
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$0.00	\$7,117.10	\$7,117.10	\$7,117.10	\$7,117.10	\$0.00
SUBDIRECCIÒN DE PLANEACIÒN EDUCATIVA	\$0.00	\$144,000.00	\$144,000.00	\$24,068.50	\$24,068.50	\$119,931.50
SUBDIRECCIÒN DE ADQUISICIONES Y RECURSOS MATERIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDIRECCIÒN DE ADMINISTRACIÒN Y SERVICIOS	\$0.00	\$9,197.16	\$9,197.16	\$0.00	\$0.00	\$9,197.16
DEPARTAMENTO DE ADQUISICIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE ALMACENES Y CONTROL DE INVENTARIOS	\$0.00	\$60,004.65	\$60,004.65	\$59,540.40	\$59,540.40	\$464.25
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE SEGUIMIENTO DE EJERCICIO	\$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
DIRECCIÒN DEL SISTEMA PARA LA CARRERA DE LAS MAESTRAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DIR DE FORMACIÒN CONTINUA, ACTUALIZACIÒN Y DLLO PROF	\$0.00	\$25,049.83	\$25,049.83	\$25,049.83	\$25,049.83	\$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 PROMOCIÒN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COORDINACIÒN GENERAL DE FORMACIÒN,	\$0.00	\$52,595.01	\$52,595.01	\$52,595.01	\$52,595.01	\$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	\$2,378.17	\$2,378.17	\$2,378.17	\$2,378.17	\$0.00
DEPARTAMENTO DE UNIDAD OPERATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBDIRECCIÒN DE MEJORAS EN CENTROS EDUCATIVOS	\$0.00	\$25,688.76	\$25,688.76	\$25,688.76	\$25,688.76	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE PROYECTOS DE INFRAESTRUCTURA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE MANTENIMIENTO DE INFRAESTRUCTURA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEPARTAMENTO DE SUPERVISIÒN DE INFRAESTRUCTURA	\$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	\$1,140,000.00	\$1,140,000.00	\$950,000.00
DEPARTAMENTO DE EDUCACIÒN PREESCOLAR SAN QUINTÒN	\$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 QUINTÒN	\$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 QUINTÒN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>GASTO ETIQUETADO</b>	<b>\$12,226,783,804.02</b>	<b>\$183,921,577.16</b>	<b>\$12,410,705,381.18</b>	<b>\$6,569,438,260.49</b>	<b>\$6,566,062,206.01</b>	<b>\$5,841,267,120.69</b>
DIRECCION GENERAL	\$8,893,611.39	\$1,056,230.58	\$9,949,841.97	\$5,449,804.42	\$5,448,561.42	\$4,500,037.55
COORDINACIÓN DE COMUNICACIÓN SOCIAL Y RELACIONES	\$7,625,804.08	(\$122,889.70)	\$7,502,914.38	\$3,300,288.51	\$3,289,782.20	\$4,202,625.87
DIRECCIÓN DE ASUNTOS JURÓDICOS	\$8,774,739.24	\$377,536.22	\$9,152,275.46	\$5,329,877.88	\$5,324,299.88	\$3,822,397.58
DEPARTAMENTO DE ORGANIZACIÓN ESCOLAR Y SOCIAL	\$959,433.28	\$6,204.82	\$965,638.10	\$478,016.10	\$476,016.10	\$487,622.00
DEPARTAMENTO DE FORMACIÓN VALORAL Y CONVIVENCIA	\$798,214.53	\$301,841.94	\$1,100,056.47	\$786,391.58	\$786,391.58	\$313,664.89
ÓRGANO INTERNO DE CONTROL	\$8,035,346.65	\$193,777.50	\$8,229,124.15	\$4,132,912.73	\$4,130,249.73	\$4,096,211.42
DELEGACIÓN ENSENADA	\$384,976,951.67	\$10,574,351.30	\$395,551,302.97	\$209,746,437.59	\$209,746,437.59	\$185,804,865.38
DELEGACION SAN QUINTIN	\$5,611,659.63	\$177,480.21	\$5,789,139.84	\$3,925,928.22	\$3,923,894.22	\$1,863,211.62
DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ENSENADA	\$254,816,279.96	\$13,148,123.79	\$267,964,403.75	\$135,634,882.69	\$135,634,882.69	\$132,329,521.06
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$7,143,081.87	(\$3,965,700.44)	\$3,177,381.43	\$1,161,547.29	\$1,161,547.29	\$2,015,834.14
DEPARTAMENTO DE EDUCACIÓN PRIMARIA ENSENADA	\$520,721,102.13	\$15,062,356.31	\$535,783,458.44	\$291,386,827.56	\$291,386,827.56	\$244,396,630.88
DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ENSENADA	\$406,914,394.78	(\$7,838,890.48)	\$399,075,504.30	\$205,057,484.04	\$205,057,484.04	\$194,018,020.26
DELEGACIÓN MEXICALI	\$59,800,558.19	(\$233,212.58)	\$59,567,345.61	\$24,145,256.63	\$24,145,256.63	\$35,422,088.98
DEPARTAMENTO DE EDUCACIÓN PREESCOLAR MEXICALI	\$598,617,115.26	\$18,806,070.25	\$617,423,185.51	\$324,555,475.98	\$324,555,475.98	\$292,867,709.53
DEPARTAMENTO DE EDUCACIÓN PRIMARIA MEXICALI	\$1,346,334,418.68	\$9,237,742.59	\$1,355,572,161.27	\$750,329,555.23	\$750,328,986.83	\$605,242,606.04
DEPARTAMENTO DE EDUCACIÓN SECUNDARIA MEXICALI	\$590,038,581.41	(\$15,313,709.03)	\$574,724,872.38	\$314,323,271.22	\$314,323,271.22	\$260,401,601.16
DELEGACIÓN DE PLAYAS DE ROSARITO	\$47,127,745.79	\$450,465.58	\$47,578,211.37	\$23,704,607.78	\$23,704,607.78	\$23,873,603.59
DEPARTAMENTO DE EDUCACIÓN PREESCOLAR DE PLAYAS DE	\$49,467,525.35	\$1,199,380.14	\$50,666,905.49	\$28,298,200.30	\$28,298,200.30	\$22,368,705.19
DEPARTAMENTO DE EDUCACIÓN PRIMARIA DE PLAYAS DE	\$103,778,212.73	\$2,349,626.44	\$106,127,839.17	\$62,695,112.04	\$62,695,112.04	\$43,432,727.13
DEPARTAMENTO DE EDUCACIÓN SECUNDARIA DE PLAYAS DE	\$73,914,503.67	\$3,282,212.49	\$77,196,716.16	\$39,827,993.72	\$39,827,993.72	\$37,368,722.44
DELEGACIÓN TECATE	\$54,226,623.08	(\$233,467.94)	\$53,993,155.14	\$25,602,859.75	\$25,602,859.75	\$28,390,295.39
DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TECATE	\$76,178,814.93	\$1,747,523.42	\$77,926,338.35	\$41,920,130.40	\$41,920,130.40	\$36,006,207.95
DEPARTAMENTO DE EDUCACIÓN PRIMARIA TECATE	\$147,838,004.88	\$6,032,702.25	\$153,870,707.13	\$85,729,060.54	\$85,729,060.54	\$68,141,646.59
DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TECATE	\$90,118,707.41	\$565,123.38	\$90,683,830.79	\$45,874,948.83	\$45,874,948.83	\$44,808,881.96
DELEGACIÓN TIJUANA	\$383,651,813.51	(\$15,583,191.38)	\$368,068,622.13	\$184,667,739.68	\$184,667,739.58	\$183,400,882.45
DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TIJUANA	\$539,202,685.54	\$5,593,140.84	\$544,795,826.38	\$292,555,907.92	\$292,555,907.88	\$252,239,918.46
DEPARTAMENTO DE EDUCACIÓN PRIMARIA TIJUANA	\$1,574,381,922.44	(\$57,257,329.66)	\$1,517,124,592.78	\$900,174,574.58	\$900,174,574.58	\$616,950,018.20
DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TIJUANA	\$1,008,253,662.97	\$36,808,851.79	\$1,045,062,514.76	\$536,822,563.67	\$536,822,563.66	\$508,239,951.09
COORDINACION GENERAL DE EDUCACION BASICA	\$79,708,639.67	\$14,374,161.51	\$94,082,801.18	\$10,149,235.50	\$10,138,572.09	\$83,933,565.68
COORDINACION DE PROGRAMAS DE APOYO EDUCATIVO	\$41,135,236.47	\$141,258,216.32	\$182,393,452.79	\$144,418,856.92	\$144,414,040.74	\$37,974,595.87
COORDINACION DE FORTALECIMIENTO A LA GESTION	\$4,574,329.78	(\$81,963.62)	\$4,492,366.16	\$746,833.05	\$746,833.05	\$3,745,533.11
COORDINACION DE TECNOLOGÍAS DE LA INFORMACIÓN Y	\$24,288,052.95	(\$2,771,611.41)	\$21,516,441.54	\$8,474,603.67	\$8,465,005.71	\$13,041,837.87
DEPARTAMENTO DE SEGURIDAD ESCOLAR	\$3,073,726.63	(\$61,656.26)	\$3,012,070.37	\$1,426,700.29	\$1,426,700.29	\$1,585,370.08
DIRECCION DE IMPULSO A LA GESTIÓN DE CALIDAD	\$1,116,551.90	(\$119,333.92)	\$997,217.98	\$376,351.89	\$376,351.89	\$620,866.09
DIRECCIÓN DE EDUCACIÓN SUPERIOR PARA PROFESIONALES DE	\$234,478,228.50	(\$14,504,756.00)	\$219,973,472.50	\$123,239,686.46	\$123,239,362.46	\$96,733,786.04
DIRECCION DE PARTICIPACION SOCIAL, CONVIVENCIA ESCOLAR	\$5,660,714.35	\$3,363,130.43	\$9,023,844.78	\$3,602,654.56	\$3,600,766.56	\$5,421,190.22
DEPARTAMENTO DE DESARROLLO ACADÉMICO	\$2,823,690.41	(\$3,538.56)	\$2,820,151.85	\$1,353,563.29	\$1,352,847.29	\$1,466,588.56
DEPARTAMENTO DE GESTION Y SEGUIMIENTO	\$2,830,215.97	\$35,843.08	\$2,866,059.05	\$1,271,524.31	\$1,269,634.92	\$1,594,534.74
COORDINACIÓN GENERAL DE PLANEACIÓN Y ADMINISTRACIÓN	\$5,636,631.25	\$1,000,647.59	\$6,637,278.84	\$3,770,449.06	\$3,770,449.06	\$2,866,829.78
DIRECCIÓN DE PLANEACIÓN, PROGRAMACIÓN Y PRESUPUESTO	\$19,590,109.23	(\$2,496,518.88)	\$17,093,590.35	\$3,872,606.08	\$3,872,606.08	\$13,220,984.27
DIRECCION DE RECURSOS FINANCIEROS	\$5,773,844.52	\$477,099.26	\$6,250,943.78	\$3,579,579.28	\$3,579,579.28	\$2,671,364.50
SUBDIRECCION DE CONTABILIDAD	\$1,588,110.62	\$13,466.73	\$1,601,577.35	\$667,809.52	\$667,809.52	\$933,767.83
SUBDIRECCION DE TESORERIA	\$2,153,382,115.99	\$74,631,447.35	\$2,228,013,563.34	\$1,401,683,098.96	\$1,401,683,098.96	\$826,330,464.38
SUBDIRECCIÓN DE PROGRAMACIÓN Y PRESUPUESTO	\$1,809,679.84	\$782,834.86	\$2,592,514.70	\$1,541,416.43	\$1,541,416.43	\$1,051,098.27
DIRECCIÓN DE ADMINISTRACIÓN DE PERSONAL	\$6,472,687.01	(\$760,366.03)	\$5,712,320.98	\$2,468,960.30	\$2,468,960.30	\$3,243,360.68
DIRECCION DE RECURSOS MATERIALES Y SERVICIOS	\$12,817,746.66	\$9,740,500.22	\$22,558,246.88	\$9,449,738.59	\$9,449,738.59	\$13,108,508.29
DEPARTAMENTO DE CONTABILIDAD Y CONCILIACIONES	\$3,774,019.09	(\$104,991.33)	\$3,669,027.76	\$1,925,211.84	\$1,925,211.84	\$1,743,815.92
COORDINACION DE DESARROLLO INSTITUCIONAL	\$1,161,883.66	\$1,052,324.50	\$2,214,208.16	\$1,699,739.70	\$1,699,739.70	\$514,468.46
DIRECCIÓN DE INFRAESTRUCTURA EDUCATIVA	\$330,157,288.90	(\$25,291,049.93)	\$304,866,238.97	\$109,330,422.56	\$107,307,491.41	\$195,535,816.41
SUBDIRECCIÓN DE MANTENIMIENTO DE INFRAESTRUCTURA	\$3,083,938.20	\$6,833,862.62	\$9,917,800.82	\$3,829,309.28	\$3,547,593.28	\$6,088,491.54
SUBDIRECCIÓN INVERSIÓN Y PROYECTOS DE	\$863,925.83	\$67,239.01	\$931,164.84	\$436,401.58	\$436,401.58	\$494,763.26
DEPARTAMENTO DE CONTABILIDAD DE PROGRAMAS	\$799,912.67	(\$134,694.17)	\$665,218.50	\$169,391.89	\$169,391.89	\$495,826.61
DEPARTAMENTO DE ADMINISTRACIÓN ENSENADA	\$16,207,508.29	(\$421,664.40)	\$15,785,843.89	\$7,952,560.68	\$7,952,560.68	\$7,833,283.21
DEPARTAMENTO DE INGRESOS	\$69,440,331.44	(\$67,526,855.37)	\$1,913,476.07	\$688,169.81	\$688,169.81	\$1,225,306.26
DEPARTAMENTO DE PAGOS DE REMUNERACIONES FONE	\$9,989,494.75	(\$129,726.23)	\$9,859,768.52	\$5,454,293.66	\$5,454,017.66	\$4,405,474.86
COORDINACION DE CONTROL ESCOLAR, INFORMACION Y	\$11,207,602.99	(\$328,048.86)	\$10,879,554.13	\$5,171,782.51	\$5,171,782.51	\$5,707,771.62
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$36,820,120.44	(\$19,722,992.25)	\$17,097,128.19	\$6,565,292.89	\$6,565,292.89	\$10,531,835.30
DEPARTAMENTO DE ADMINISTRACIÓN DE PLAYAS DE ROSARITO	\$6,988,759.71	(\$221,347.36)	\$6,767,412.35	\$2,496,889.75	\$2,496,889.15	\$4,270,522.60
DEPARTAMENTO DE EGRESOS	\$2,676,208.63	\$54,519.65	\$2,730,728.28	\$1,535,315.72	\$1,535,315.72	\$1,195,412.56
COORDINACIÓN DE EVALUACIÓN Y TECNOLOGÍA EDUCATIVA	\$7,272,767.80	\$1,424,777.82	\$8,697,545.62	\$3,952,012.21	\$3,946,550.65	\$4,745,533.41
DEPARTAMENTO DE ADMINISTRACIÓN TECATE	\$8,892,222.85	\$223,642.52	\$9,115,865.37	\$3,627,915.92	\$3,627,915.92	\$5,487,949.45

DEPARTAMENTO DE CAMBIOS Y LICENCIAS	\$5,330,907.97	\$19,714.66	\$5,350,622.63	\$1,723,246.55	\$1,723,246.55	\$3,627,376.08
DEPARTAMENTO DE CAPACITACIÒN	\$2,829,291.15	(\$73,174.87)	\$2,756,116.28	\$1,113,711.67	\$1,113,711.67	\$1,642,404.61
DEPARTAMENTO DE MOVIMIENTOS DE PERSONAL	\$5,280,931.55	(\$289,957.81)	\$4,990,973.74	\$2,360,245.15	\$2,359,087.15	\$2,630,728.59
DEPARTAMENTO DE ADMINISTRACIÒN TIJUANA	\$34,911,325.79	(\$1,218,039.92)	\$33,693,285.87	\$17,927,527.29	\$17,927,527.16	\$15,765,758.58
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$117,975,103.93	(\$80,090,360.94)	\$37,884,742.99	\$21,316,528.65	\$21,316,528.63	\$16,568,214.34
SUBDIRECCIÒN DE PLANEACIÒN EDUCATIVA	\$1,484,499.58	\$112,128.65	\$1,596,628.23	\$872,552.72	\$872,552.72	\$724,075.51
SUBDIRECCION DE ADQUISICIONES Y RECURSOS MATERIALES	\$1,613,966.62	(\$154,586.93)	\$1,459,379.69	\$417,438.24	\$417,438.24	\$1,041,941.45
SUBDIRECCION DE ADMINISTRACION Y SERVICIOS	\$14,291,948.64	(\$124,572.08)	\$14,167,376.56	\$6,854,274.06	\$6,785,049.78	\$7,313,102.50
DEPARTAMENTO DE ADQUISICIONES	\$1,137,858.73	\$113,951.20	\$1,251,809.93	\$493,232.13	\$493,232.13	\$758,577.80
DEPARTAMENTO DE ALMACENES Y CONTROL DE INVENTARIOS	\$3,852,965.52	\$470,162.86	\$4,323,128.38	\$2,589,621.90	\$2,589,621.90	\$1,733,506.48
DEPARTAMENTO DE SERVICIOS GENERALES	\$10,386,331.43	\$425,501.75	\$10,811,833.18	\$7,583,908.06	\$7,437,933.98	\$3,227,925.12
DEPARTAMENTO DE ARCHIVO Y CORRESPONDENCIA	\$1,868,896.68	(\$70,456.66)	\$1,798,440.02	\$602,491.55	\$602,491.55	\$1,195,948.47
DEPARTAMENTO DE PLANEACIÒN Y PROGRAMACIÒN	\$248,943,285.07	(\$26,054,703.56)	\$222,888,581.51	\$1,502,856.28	\$1,502,856.28	\$221,385,725.23
DEPARTAMENTO DE PRESUPUESTO Y CONCILIACIÒN DE	\$2,184,313.35	(\$116,675.90)	\$2,067,637.45	\$329,329.04	\$329,329.04	\$1,738,308.41
DEPARTAMENTO DE SEGUIMIENTO DE EJERCICIO	\$1,208,131.85	\$7,927.43	\$1,216,059.28	\$502,256.62	\$502,256.62	\$713,802.66
DEPARTAMENTO DE MICROPLANEACIÒN	\$1,785,153.13	\$42,966.75	\$1,828,119.88	\$930,955.27	\$930,955.27	\$897,164.61
DEPARTAMENTO DE ESTRUCTURAS EN CENTROS EDUCATIVOS	\$54,217.75	(\$12,129.84)	\$42,087.91	\$4,431.00	\$4,431.00	\$37,656.91
DEPARTAMENTO DE ADMINISTRACIÒN SAN QUINTÒN	\$2,300,024.40	\$511,983.08	\$2,812,007.48	\$867,607.12	\$867,607.12	\$1,944,400.36
SUBDIRECCIÒN DE RECURSOS HUMANOS	\$1,558,823.90	\$695,785.55	\$2,254,609.45	\$1,578,668.66	\$1,578,668.66	\$675,940.79
DIRECCION DEL SISTEMA PARA LA CARRERA DE LAS MAESTRAS	\$8,340,307.69	\$199,888.06	\$8,540,195.75	\$4,014,797.74	\$4,008,710.43	\$4,525,398.01
DIR DE FORMACIÒN CONTINUA, ACTUALIZACIÒN Y DLLO PROF	\$8,733,229.18	\$1,811,604.03	\$10,544,833.21	\$4,699,549.70	\$4,694,150.70	\$5,845,283.51
DEPARTAMENTO DE SERVICIO ESCOLAR	\$1,190,583.80	\$201,440.39	\$1,392,024.19	\$875,917.75	\$875,917.75	\$516,106.44
DEPARTAMENTO DE VINCULACIÒN Y DESARROLLO CURRICULAR	\$1,081,252.46	(\$296,009.34)	\$785,243.12	\$267,005.05	\$267,005.05	\$518,238.07
DEPARTAMENTO DE ADMISIAN Y RECONOCIMIENTO	\$4,103,106.47	(\$5,311.42)	\$4,097,795.05	\$1,928,622.65	\$1,928,622.65	\$2,169,172.40
DEPARTAMENTO DE PROMOCION	\$2,072,944.92	\$137,565.29	\$2,210,510.21	\$1,041,606.16	\$1,035,955.15	\$1,168,904.05
COORDINACIÒN GENERAL DE FORMACIÒN,	\$2,359,573.68	\$1,681,277.21	\$4,040,850.89	\$2,740,150.53	\$2,740,150.53	\$1,300,700.36
DEPARTAMENTO DE JUBILACIONES Y ARCHIVO DE PERSONAL	\$6,467,707.24	\$1,069,657.30	\$7,537,364.54	\$1,965,104.11	\$1,964,682.91	\$5,572,260.43
SUBDIRECCIÒN DE RECURSOS HUMANOS MAGISTERIO	\$1,226,006.51	\$1,334,269.54	\$2,560,276.05	\$1,979,771.73	\$1,979,228.73	\$580,504.32
DEPARTAMENTO DE UNIDAD OPERATIVA	\$5,392,343.40	\$129,708.87	\$5,522,052.27	\$2,982,533.65	\$2,982,533.65	\$2,539,518.62
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$15,949,860.00	(\$12,690,769.11)	\$3,259,090.89	\$784,295.67	\$784,295.67	\$2,474,795.22
SUBDIRECCIÒN DE MEJORAS EN CENTROS EDUCATIVOS	\$195,009,175.45	\$142,360,449.40	\$337,369,624.85	\$39,060,729.84	\$39,060,729.84	\$298,308,895.01
DIRECCIÒN DE EDUCACIÒN FÒSICA Y DEPORTE ESCOLAR	\$8,938,835.93	(\$609,844.85)	\$8,328,991.08	\$948,534.46	\$901,171.91	\$7,380,456.62
DEPARTAMENTO DE OPERACIÒN Y REGISTRO DE NOMINA	\$3,250,732.67	\$612,158.52	\$3,862,891.19	\$2,473,520.51	\$2,473,220.51	\$1,389,370.68
DEPARTAMENTO DE INVERSIÒN EN INFRAESTRUCTURA	\$317,450.51	\$3,132.54	\$320,583.05	\$165,028.22	\$165,028.22	\$155,554.83
DEPARTAMENTO DE PROYECTOS DE INFRAESTRUCTURA	\$587,646.48	\$17,072.81	\$604,719.29	\$341,679.22	\$341,679.22	\$263,040.07
DEPARTAMENTO DE MANTENIMIENTO DE INFRAESTRUCTURA	\$2,267,134.27	(\$244,563.44)	\$2,022,570.83	\$793,725.45	\$793,725.45	\$1,228,845.38
DEPARTAMENTO DE SUPERVISION DE INFRAESTRUCTURA	\$1,329,671.21	\$50,222.69	\$1,379,893.90	\$667,732.38	\$667,732.38	\$712,161.52
DIRECCIÒN DE EDUCACIÒN PREESCOLAR	\$844,643.88	\$877,826.72	\$1,722,470.60	\$787,126.86	\$531,562.12	\$935,343.74
DPTO. DE DESARROLLO ACADMICO DE PREESCOLAR	\$109,530.00	\$701,423.84	\$810,953.84	\$239,737.37	\$238,652.70	\$571,216.47
DPTO. DE GESTIÒN INSTITUCIONAL DE PREESCOLAR	\$667,308.70	\$265,357.43	\$932,666.13	\$429,628.13	\$429,628.13	\$503,038.00
DPTO. DE EDUCACIÒN INICIAL	\$1,659,582.02	\$5,894,768.68	\$7,554,350.70	\$857,915.85	\$857,915.85	\$6,696,434.85
DEPARTAMENTO DE EDUCACIÒN PREESCOLAR SAN QUINTÒN	\$176,010.00	\$0.00	\$176,010.00	\$127,272.73	\$127,272.73	\$48,737.27
DIRECCIÒN DE EDUCACIÒN PRIMARIA	\$1,968,642.75	\$2,272,725.62	\$4,241,368.37	\$1,325,026.29	\$887,935.35	\$2,916,342.08
DPTO. DE DESARROLLO ACADMICO DE PRIMARIA	\$836,793.12	\$23,458.04	\$860,251.16	\$349,123.33	\$349,123.33	\$511,127.83
DPTO. DE GESTIÒN INSTITUCIONAL DE PRIMARIA	\$2,418,903.25	(\$552,934.49)	\$1,865,968.76	\$551,584.34	\$543,904.69	\$1,314,384.42
DEPARTAMENTO DE EDUCACIÒN PRIMARIA SAN QUINTÒN	\$440,000.00	\$123,778.41	\$563,778.41	\$460,659.04	\$460,659.04	\$103,119.37
DIRECCIÒN DE EDUCACIÒN SECUNDARIA	\$2,181,388.96	\$1,229,833.32	\$3,411,222.28	\$605,690.06	\$594,446.19	\$2,805,532.22
DPTO. DE DESARROLLO ACADMICO DE SECUNDARIA	\$2,638,777.92	\$1,060,510.14	\$3,699,288.06	\$234,714.46	\$224,737.56	\$3,464,573.60
DPTO. DE GESTIÒN INSTITUCIONAL DE SECUNDARIA	\$986,472.09	(\$254,041.96)	\$732,430.13	\$278,613.17	\$272,433.17	\$453,816.96
DEPARTAMENTO DE EDUCACIÒN SECUNDARIA SAN QUINTÒN	\$264,040.00	\$0.00	\$264,040.00	\$180,189.17	\$180,189.17	\$83,850.83
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$9,678,360.37	(\$4,753,490.02)	\$4,924,870.35	\$1,163,757.87	\$1,163,757.87	\$3,761,112.48
<b>Total Gasto:</b>	<b>\$12,613,269,131.15</b>	<b>\$253,345,939.34</b>	<b>\$12,866,615,070.49</b>	<b>\$6,859,658,778.91</b>	<b>\$6,856,282,724.43</b>	<b>\$6,006,956,291.58</b>



CATALINO ZAVALA MARQUEZ  
DIRECTOR GENERAL



IVAN LOPEZ BAEZ  
COORDINADOR GENERAL DE PLANEACIÒN Y  
ADMINISTRACIÒN



JORGE OCTAVIO CONTRERAS VENEGAS  
DIRECTOR DE PLANEACIÒN,  
PROGRAMACIÒN Y PRESUPUESTO