

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 marzo de 2019

Ramo	77	al Ramo	77								
Partida	11101	a la Partida	96201								
CONCEPTO				EGRESOS							
				APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUB EJERCICIO		
011	DIRECCIÓN GENERAL			\$11,703,864.37	(\$6,666.00)	\$11,697,198.37	\$1,753,180.36	\$1,756,572.05		\$9,944,018.01	
021	DIRECCIÓN DE COMUN. SOCIAL Y RELACIONES PÚBLICAS			\$9,071,862.97	\$1,666,114.60	\$10,737,977.57	\$1,442,034.58	\$1,445,915.29		\$9,295,942.99	
031	DIRECCION DE ASUNTOS JURIDICOS			\$8,170,564.16	\$151,289.12	\$8,321,853.28	\$1,362,684.79	\$1,364,606.36		\$6,959,168.49	
032	DEPARTAMENTO DE ORGANIZACIÓN ESCOLAR Y SOCIAL			\$1,230,560.79	\$4,418.00	\$1,234,978.79	\$141,391.81	\$141,391.81		\$1,093,586.98	
033	DPTO DE FORMACION VALORAL Y CONVIVENCIA ESCOL			\$1,203,536.21	\$16,485.92	\$1,220,022.13	\$167,792.35	\$167,792.35		\$1,052,229.78	
041	ORGANO DE CONTROL INTERNO			\$8,199,290.68	\$80,273.12	\$8,279,563.80	\$1,331,566.98	\$1,335,752.74		\$6,947,996.82	
051	DELEGACIÓN ENSENADA			\$367,029,851.94	\$215,509.32	\$367,245,361.26	\$44,747,502.05	\$44,747,502.05		\$322,497,859.21	
052	DELEGACION SAN QUINTIN			\$3,772,053.58	\$21,376.07	\$3,793,429.65	\$1,024,092.23	\$1,024,092.23		\$2,769,337.42	
061	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ENSENADA			\$229,033,861.37	\$331,121.29	\$229,364,982.66	\$29,110,606.29	\$29,110,606.29		\$200,254,376.37	
069	DEPTO DE APOYOS INFRAESTRUC EDUC PLAYAS ROSAR			\$4,677,093.18	\$1,068,598.01	\$5,745,691.19	\$17,100.00	\$17,100.00		\$5,728,591.19	
071	DEPARTAMENTO DE EDUCACIÓN PRIMARIA ENSENADA			\$480,690,982.47	\$967,478.33	\$481,658,460.80	\$57,617,336.86	\$57,617,336.86		\$424,041,123.94	
081	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ENSENADA			\$381,710,349.25	\$755,233.63	\$382,465,582.88	\$43,292,456.36	\$43,292,456.36		\$339,173,126.52	
091	DELEGACIÓN MEXICALI			\$49,647,928.97	\$124,744.84	\$49,772,673.81	\$6,981,685.90	\$6,988,361.56		\$42,790,987.91	
101	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR MEXICALI			\$547,022,187.22	\$987,831.81	\$548,010,019.03	\$67,174,153.64	\$67,175,519.61		\$480,835,865.39	
111	DEPARTAMENTO DE EDUCACIÓN PRIMARIA MEXICALI			\$1,371,414,561.02	\$15,304,212.43	\$1,386,718,773.45	\$153,086,805.28	\$153,089,084.90		\$1,233,631,968.17	
121	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA MEXICALI			\$598,413,053.09	\$1,101,698.69	\$599,514,751.78	\$66,310,547.35	\$66,311,247.35		\$533,204,204.43	
131	DELEGACIÓN PLAYAS DE ROSARITO			\$44,525,714.67	\$93,399.02	\$44,619,113.69	\$5,963,710.00	\$5,963,710.00		\$38,655,403.69	
141	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ROSARITO			\$47,402,190.66	\$194,827.34	\$47,597,018.00	\$5,890,854.72	\$5,888,069.53		\$41,706,163.28	
151	DEPARTAMENTO DE EDUCACIÓN PRIMARIA ROSARITO			\$102,700,610.70	\$88,957.60	\$102,789,568.30	\$12,014,669.29	\$12,014,669.29		\$90,774,899.01	
161	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ROSARITO			\$71,123,908.39	\$93,729.52	\$71,217,637.91	\$8,228,347.85	\$8,228,347.85		\$62,989,290.06	
171	DELEGACIÓN TECATE			\$51,103,215.61	\$132,928.85	\$51,236,144.46	\$6,876,327.24	\$6,876,327.24		\$44,359,817.22	
181	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TECATE			\$72,251,276.76	\$229,103.33	\$72,480,380.09	\$8,706,526.44	\$8,706,526.44		\$63,773,853.65	
191	DEPARTAMENTO DE EDUCACIÓN PRIMARIA TECATE			\$142,968,284.74	\$151,504.10	\$143,119,788.84	\$16,872,973.82	\$16,872,973.82		\$126,246,815.02	
201	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TECATE			\$89,843,280.38	\$152,276.77	\$89,995,557.15	\$9,934,924.24	\$9,934,924.24		\$80,060,632.91	
211	DELEGACIÓN TIJUANA			\$370,214,648.08	\$4,417,520.15	\$374,632,168.23	\$45,256,458.58	\$45,226,496.54		\$329,375,709.65	
221	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TIJUANA			\$514,585,595.90	\$619,505.66	\$515,205,101.56	\$60,433,412.57	\$60,430,053.33		\$454,771,688.99	
231	DEPARTAMENTO DE EDUCACIÓN PRIMARIA TIJUANA			\$1,517,714,097.19	(\$3,030,936.03)	\$1,514,683,161.16	\$175,237,897.65	\$175,237,897.65		\$1,339,445,263.51	
241	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TIJUANA			\$978,455,454.11	\$1,154,408.40	\$979,609,862.51	\$107,917,523.11	\$107,913,650.88		\$871,692,339.40	
251	SUBDIRECCIÓN DE EVALUACIÓN EDUCATIVA			\$988,116.59	\$6,627.00	\$994,743.59	\$146,524.65	\$146,524.65		\$848,218.94	
261	COORDINACIÓN GENERAL DE EDUCACIÓN BÁSICA			\$59,462,853.55	\$7,705,958.84	\$67,168,812.39	\$3,263,509.18	\$3,271,750.58		\$63,905,303.21	
276	SUBDIRECCION DE PROGRAMAS DE APOYO EDUCATIVO			\$111,080,960.98	\$16,017.82	\$111,096,978.80	\$501,984.16	\$504,375.74		\$110,594,994.64	
283	COORD DE FORTALECIMIENTO A LA GESTIÓN EDUC			\$2,241,413.37	\$14,683.38	\$2,256,096.75	\$428,087.40	\$428,087.40		\$1,828,009.35	
284	DEP. DE ESTÍMULOS A LA PERMANENCIA EN LA EDUC			\$2,701,468.55	\$13,254.00	\$2,714,722.55	\$462,238.85	\$462,238.85		\$2,252,483.70	
285	DEPARTAMENTO DE APOYOS COMPENSATORIOS			\$2,096,404.81	\$21,015.87	\$2,117,420.68	\$389,144.50	\$389,920.43		\$1,728,276.18	
289	DEPARTAMENTO DE CTRL. ESCOLAR DE EDUC. BÁSICA			\$5,302,768.31	\$19,774.76	\$5,322,543.07	\$563,523.28	\$564,423.28		\$4,759,019.79	
291	SUBDIR. DE TEC. DE LA INFORMACIÓN Y COMUNIC.			\$2,772,435.76	\$9,795.95	\$2,782,231.71	\$445,134.63	\$447,096.37		\$2,337,097.08	
297	DEPARTAMENTO DE INFRAESTRUCTURA TECNOLÓGICA			\$11,614,084.98	\$24,299.00	\$11,638,383.98	\$1,278,063.49	\$1,278,063.49		\$10,360,320.49	
299	DEPARTAMENTO DE SEGURIDAD ESCOLAR			\$2,762,173.72	\$4,418.00	\$2,766,591.72	\$485,661.06	\$485,860.98		\$2,280,930.66	
422	COORD. GRAL. OPERATIVA DE POL. Y EVA EDUCATIVA			\$967,664.16	\$2,209.00	\$969,873.16	\$178,968.70	\$178,968.70		\$790,904.46	
423	DIRECCIÓN DE EDUCACIÓN SUPERIOR PARA PROFESIONALES DE LA EDUCACIÓN			\$235,156,060.34	\$562,175.06	\$235,718,235.40	\$26,194,207.95	\$26,197,645.10		\$209,524,027.45	
424	DEP. DE ESTRATEGIA Y FOMENTO A LA CULT. DE EV			\$589,721.58	\$4,418.00	\$594,139.58	\$64,364.80	\$64,364.80		\$529,774.78	
521	DIR. DE PARTICIPACION SOC. Y CONVIVENCIA ESCOL			\$5,437,926.99	\$13,254.00	\$5,451,180.99	\$920,925.52	\$930,629.35		\$4,530,255.47	
522	DEPARTAMENTO DE DESARROLLO ACADÉMICO			\$2,372,184.51	\$15,900.44	\$2,388,084.95	\$419,177.48	\$419,177.48		\$1,968,907.47	

523	DEPARTAMENTO DE GESTION Y SEGUIMIENTO	\$3,685,749.01	\$222,078.00	\$3,907,827.01	\$484,000.99	\$489,224.28	\$3,423,826.02
531	COORDINACIÓN GENERAL DE PLANEACIÓN Y ADMINISTRACION	\$4,871,998.86	\$218,050.16	\$5,090,049.02	\$867,737.13	\$869,637.13	\$4,222,311.89
532	DIRECCIÓN DE PLANEACIÓN, PROGRAMACIÓN Y PPTO.	\$13,025,995.38	\$3,144,019.73	\$16,170,015.11	\$864,088.51	\$864,088.51	\$15,305,926.60
533	DIRECCIÓN DE RECURSOS FINANCIEROS	\$285,630,417.37	\$61,391,567.52	\$347,021,984.89	\$55,668,586.81	\$55,668,586.81	\$291,353,398.08
534	SUBDIRECCIÓN DE CONTABILIDAD	\$1,552,901.56	\$8,836.00	\$1,561,737.56	\$207,813.87	\$207,813.87	\$1,353,923.69
535	SUBDIRECCIÓN DE TESORERÍA	\$1,260,552,957.03	\$323,696,637.76	\$1,584,249,594.79	\$241,851,401.98	\$241,852,044.25	\$1,342,398,192.81
536	SUBDIRECCIÓN DE PROGRAMACIÓN Y PRESUPUESTO	\$1,665,189.38	\$2,209.00	\$1,667,398.38	\$172,255.07	\$172,868.81	\$1,495,143.31
537	DIRECCIÓN DE ADMINISTRACIÓN DE PERSONAL	\$23,058,302.33	\$2,918,726.58	\$25,977,028.91	\$1,277,310.02	\$1,277,851.97	\$24,699,718.89
538	DIRECCIÓN DE RECURSOS MATERIALES Y SERVICIOS	\$8,754,219.08	\$6,835,463.00	\$15,589,682.08	\$1,708,461.67	\$1,708,461.67	\$13,881,220.41
540	DEP. DE CONTAB Y CONCILIACIONES BANCARIAS	\$3,190,676.00	\$19,881.00	\$3,210,557.00	\$445,473.43	\$445,473.43	\$2,765,083.57
541	DIRECCIÓN DE IMPULSO A LA GESTION DE CALIDAD	\$1,046,433.09	\$33,024.95	\$1,079,458.04	\$192,742.61	\$192,742.61	\$886,715.43
542	DIR. DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$13,903,624.89	\$5,034,560.18	\$18,938,185.07	\$2,054,228.39	\$2,093,354.72	\$16,883,956.68
543	SUBDIRECCIÓN DE MANTENIMIENTO DE INFRAESTRUCTURA EDUCATIVA.	\$2,852,179.96	\$1,079,677.74	\$3,931,857.70	\$255,529.18	\$255,529.18	\$3,676,328.52
544	SUBDIRECCIÓN DE INVERSIÓN Y PROYECTOS DE INFRAESTRUCTURA EDUCATIVA.	\$1,062,153.70	\$4,418.00	\$1,066,571.70	\$121,589.36	\$121,589.36	\$944,982.34
545	DEPARTAMENTO DE AHORRO Y USO EFICIENTE DE LOS RECURSOS;	\$295,921,925.78	(\$924,089.00)	\$294,997,836.78	\$12,416,755.00	\$12,417,560.10	\$282,581,081.78
547	DEPARTAMENTO DE CONTABILIDAD DE PROGRAMAS FEDERALES Y DE APOYO EDUCATIVO	\$827,732.64	\$4,418.00	\$832,150.64	\$131,291.52	\$131,291.52	\$700,859.12
548	DEPARTAMENTO DE ADMINISTRACIÓN ENSENADA	\$16,267,443.70	\$92,164.57	\$16,359,608.27	\$2,267,934.08	\$2,267,934.08	\$14,091,674.19
549	DEPARTAMENTO DE INGRESOS	\$1,751,134.12	\$17,938.42	\$1,769,072.54	\$334,499.17	\$334,499.17	\$1,434,573.37
550	DEPARTAMENTO DE PAGO DE REMUNERACIONES FONE	\$8,144,515.77	\$53,966.82	\$8,198,482.59	\$1,337,197.26	\$1,337,197.26	\$6,861,285.33
552	DIRECCIÓN DE ESTADÍSTICA Y CONTROL ESCOLAR	\$5,638,226.50	\$262,348.00	\$5,900,574.50	\$831,807.21	\$832,157.21	\$5,068,767.29
553	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA ENSENADA	\$26,473,514.92	\$6,981,301.00	\$33,454,815.92	\$1,392,482.09	\$1,392,482.09	\$32,062,333.83
555	DEPTO. DE ADMINISTRACIÓN PLAYAS ROSARITO	\$7,401,021.70	\$38,395.62	\$7,439,417.32	\$912,693.04	\$911,277.14	\$6,526,724.28
556	DEPARTAMENTO DE EGRESOS	\$2,450,815.53	\$17,672.00	\$2,468,487.53	\$340,451.53	\$340,451.53	\$2,128,036.00
560	DIR. DE EVALUACION Y TECNOLOGIA EDUCATIVA	\$3,512,604.47	\$17,807.00	\$3,530,411.47	\$305,658.29	\$305,658.29	\$3,224,753.18
561	DEPARTAMENTO DE SISTEMAS DE INFORMACIÓN	\$3,954,642.76	\$26,508.00	\$3,981,150.76	\$521,556.30	\$524,875.73	\$3,459,594.46
562	DEPARTAMENTO ADMINISTRACION TECATE	\$8,489,276.84	\$163,228.00	\$8,652,504.84	\$968,856.67	\$968,856.67	\$7,683,648.17
565	DEPARTAMENTO DE SERVICIOS TECNOLÓGICOS	\$2,629,435.14	\$13,730.46	\$2,643,165.60	\$448,751.31	\$449,951.31	\$2,194,414.29
566	DEP. DE VINCULACIÓN E INNOVACIÓN TECNOLÓGICA	\$2,794,043.55	\$14,272.90	\$2,808,316.45	\$289,492.56	\$289,992.56	\$2,518,823.89
567	DEPARTAMENTO DE CAMBIOS Y LICENCIAS	\$6,053,633.82	\$39,762.00	\$6,093,395.82	\$822,681.50	\$822,681.50	\$5,270,714.32
568	DEPARTAMENTO DE CAPACITACIÓN	\$3,045,064.57	\$32,836.00	\$3,077,900.57	\$623,235.49	\$623,235.49	\$2,454,665.08
569	DEPARTAMENTO DE MOVIMIENTOS DEL PERSONAL	\$4,632,317.66	\$48,090.00	\$4,680,407.66	\$1,005,397.95	\$1,005,397.95	\$3,675,009.71
572	DEPARTAMENTO DE ADMINISTRACIÓN TIJUANA	\$35,914,773.47	\$563,667.51	\$36,478,440.98	\$3,723,827.53	\$3,697,595.15	\$32,754,613.45
577	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA TIJUANA	\$58,946,721.14	\$49,043,005.60	\$107,989,726.74	\$4,412,349.58	\$4,412,349.58	\$103,577,377.16
581	SUBDIRECCIÓN DE PLANEACIÓN EDUCATIVA	\$1,526,262.97	\$11,755.18	\$1,538,018.15	\$267,132.72	\$267,132.72	\$1,270,885.43
582	SUBDIRECCIÓN DE ADQUISICIONES Y RECURSOS MATERIALES	\$1,115,538.39	\$45,871.64	\$1,161,410.03	\$388,095.98	\$388,095.98	\$773,314.05
583	SUBDIRECCIÓN DE ADMINISTRACIÓN DE SERVICIOS	\$21,662,085.76	\$8,836.00	\$21,670,921.76	\$977,444.32	\$977,444.32	\$20,693,477.44
584	DEPARTAMENTO DE ADQUISICIONES	\$1,099,211.89	\$6,667.46	\$1,105,879.35	\$140,682.38	\$140,682.38	\$965,196.97
585	DEPTO. DE ALMACEN Y CONTROL DE INVENTARIOS	\$3,993,577.48	\$679,092.88	\$4,672,670.36	\$475,072.46	\$475,072.46	\$4,197,597.90
587	DEPARTAMENTO DE SERVICIOS GENERALES	\$2,394,728.22	\$18,188.10	\$2,412,916.32	\$393,689.04	\$393,689.04	\$2,019,227.28
588	DEPARTAMENTO DE ARCHIVO Y CORRESPONDENCIA	\$1,915,334.02	\$58,192.96	\$1,973,526.98	\$327,546.89	\$327,546.89	\$1,645,980.09
589	DEP. DE DES. DE PROCESOS DE EVALUACIÓN EDUC.	\$947,370.39	\$257,787.00	\$1,205,157.39	\$115,209.30	\$113,459.13	\$1,089,948.09
591	DEPARTAMENTO DE PLANEACIÓN Y PROGRAMACIÓN	\$1,014,016,627.15	(\$179,541,846.34)	\$834,474,780.81	\$205,703.68	\$205,703.68	\$834,269,077.13
592	DPTO. DE PRESUPUESTO Y CONCILIACIÓN DE PLAZAS	\$2,221,738.80	\$17,213.00	\$2,238,951.80	\$378,774.86	\$378,774.86	\$1,860,176.94
593	DEPARTAMENTO DE SEGUIMIENTO AL EJERCICIO PRESUPUESTAL.	\$1,101,757.20	\$6,627.00	\$1,108,384.20	\$185,686.60	\$185,686.60	\$922,697.60
594	DEPARTAMENTO DE MICROPLANEACIÓN	\$1,912,594.60	\$8,836.00	\$1,921,430.60	\$203,469.06	\$203,469.06	\$1,717,961.54
595	DPTO. DE ESTRUCTURAS EN CENTROS EDUCATIVOS	\$229,061.51	\$0.00	\$229,061.51	\$0.00	\$0.00	\$229,061.51
596	DEPARTAMENTO DE ADMINISTRACIÓN SAN QUINTÍN	\$1,342,716.45	\$0.00	\$1,342,716.45	\$74,326.68	\$74,326.68	\$1,268,389.77
597	DEP. DE DESARROLLO Y NORM. ORGANIZACIONAL	\$875,523.52	\$4,418.00	\$879,941.52	\$110,228.86	\$111,228.86	\$769,712.66
598	DEPTO. DE PROCESOS DE CALIDAD INSTITUCIONAL	\$1,243,907.71	\$14,258.83	\$1,258,166.54	\$86,995.00	\$86,995.00	\$1,171,171.54
602	SUBDIRECCIÓN DE RECURSOS HUMANOS	\$1,523,588.50	\$28,725.71	\$1,552,314.21	\$252,017.28	\$252,017.28	\$1,300,296.93
606	DEPARTAMENTO DE INFORMACIÓN Y ESTADÍSTICA EDUCATIVA	\$1,337,101.32	\$10,836.00	\$1,347,937.32	\$241,208.88	\$241,208.88	\$1,106,728.44
700	DIRECCIÓN DE SERVICIO PROFESIONAL DOCENTE	\$9,482,343.47	\$22,090.00	\$9,504,433.47	\$950,499.57	\$954,806.03	\$8,553,933.90
701	DIR. DE FORMACIÓN CONTINUA, ACTUALIZACIÓN Y DLLO PROF	\$8,362,351.78	\$44,356.81	\$8,406,708.59	\$1,200,079.21	\$1,200,379.21	\$7,206,629.38
706	DEPARTAMENTO DE SERVICIO ESCOLAR	\$1,207,401.82	\$2,209.00	\$1,209,610.82	\$84,081.59	\$84,081.59	\$1,125,529.23
707	DEPARTAMENTO DE VINCULACIÓN Y DESARROLLO CURRICULAR	\$1,014,805.21	\$7,649.43	\$1,022,454.64	\$286,875.63	\$286,875.63	\$735,579.01
709	DEPARTAMENTO DE INGRESO Y RECONOCIMIENTO	\$4,336,300.47	\$26,984.46	\$4,363,284.93	\$578,832.01	\$579,432.01	\$3,784,452.92
712	DEPARTAMENTO DE PROMOCIÓN Y PERMANENCIA	\$1,483,219.58	\$6,997.36	\$1,490,216.94	\$164,784.94	\$165,384.94	\$1,325,432.00

713	COORD GRAL OPERATIVA FORMACIÓN Y DLLO DOCENTE	\$2,168,510.10	\$6,627.00	\$2,175,137.10	\$325,490.86	\$327,111.52	\$1,849,646.24
735	DEPTO DE JUBILACIONES Y ARCHIVO DE PERSONAL	\$6,261,848.49	\$62,471.73	\$6,324,320.22	\$576,906.36	\$577,206.36	\$5,747,413.86
736	SUBDIRECCION DE RECURSOS HUMANOS MAGISTERIO	\$1,475,314.16	\$52,418.00	\$1,527,732.16	\$165,674.01	\$165,674.01	\$1,362,058.15
737	DEPARTAMENTO DE UNIDAD OPERATIVA	\$4,529,936.57	\$35,384.46	\$4,565,321.03	\$761,070.11	\$761,070.11	\$3,804,250.92
738	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA SAN QUINTÍN	\$15,207,625.71	\$1,397,090.95	\$16,604,716.66	\$47,448.27	\$47,448.27	\$16,557,268.39
739	SUBDIRECCION DE MEJORAS EN CENTROS EDUCATIVOS	\$269,252,795.83	(\$58,889,026.96)	\$210,363,768.87	\$27,655,593.79	\$27,661,732.22	\$182,708,175.08
743	DIREC. DE EDUCACIÓN FÍSICA Y DEPORTE ESCOLAR	\$9,730,317.35	\$10,310.88	\$9,740,628.23	\$960,361.35	\$960,789.21	\$8,780,266.88
744	DEPTO. DE OPERACIÓN Y REGISTRO DE NÓMINA	\$2,679,372.65	\$52,913.67	\$2,732,286.32	\$401,291.36	\$401,291.36	\$2,330,994.96
901	DEPARTAMENTO DE INVERSIÓN EN INFRAESTRUCTURA EDUCATIVA,	\$302,471.90	\$2,209.00	\$304,680.90	\$40,571.41	\$40,571.41	\$264,109.49
903	DEPARTAMENTO DE PROYECTOS DE INFRAESTRUCTURA EDUCATIVA	\$598,020.15	\$4,418.00	\$602,438.15	\$83,131.90	\$83,131.90	\$519,306.25
904	DEPARTAMENTO DE MANTENIMIENTO DE INFRAESTRUCTURA EDUCATIVA,	\$2,424,417.99	\$19,422.00	\$2,443,839.99	\$358,728.35	\$358,728.35	\$2,085,111.64
905	DEPARTAMENTO DE SUPERVISIÓN DE INFRAESTRUCTURA EDUCATIVA	\$1,893,496.61	\$11,045.00	\$1,904,541.61	\$180,235.06	\$180,235.06	\$1,724,306.55
911	DIRECCION DE EDUCACIÓN PREESCOLAR	\$979,659.00	\$2,764,873.00	\$3,744,532.00	\$146,600.14	\$146,600.14	\$3,597,931.86
912	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE PREESCOLAR	\$253,585.68	\$0.00	\$253,585.68	\$11,608.30	\$11,608.30	\$241,977.38
913	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE PREESCOLAR	\$730,644.00	\$2,209.00	\$732,853.00	\$39,146.39	\$39,146.39	\$693,706.61
914	DEPARTAMENTO DE EDUCACIÓN INICIAL	\$3,578,190.54	\$32,056.30	\$3,610,246.84	\$285,314.03	\$285,314.03	\$3,324,932.81
915	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR SAN QUINTÍN	\$330,098.09	\$0.00	\$330,098.09	\$44,744.09	\$44,744.09	\$285,354.00
921	DIRECCION DE EDUCACIÓN PRIMARIA	\$1,802,452.77	\$3,380,971.00	\$5,183,423.77	\$315,823.77	\$316,299.34	\$4,867,600.00
922	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE PRIMARIA	\$1,084,738.77	\$4,894.46	\$1,089,633.23	\$491,683.03	\$491,683.03	\$597,950.20
923	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE PRIMARIA	\$2,161,160.45	\$8,836.00	\$2,169,996.45	\$184,324.36	\$184,524.36	\$1,985,672.09
925	DEPARTAMENTO DE EDUCACIÓN PRIMARIA SAN QUINTÍN	\$797,854.57	\$0.00	\$797,854.57	\$97,876.56	\$93,352.56	\$699,978.01
931	DIRECCION DE EDUCACIÓN SECUNDARIA	\$1,879,099.69	\$10,262.58	\$1,889,362.27	\$222,274.51	\$222,274.51	\$1,667,087.76
932	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE SECUNDARIA	\$2,533,531.71	\$1,874,698.45	\$4,408,230.16	\$98,193.99	\$98,193.99	\$4,310,036.17
933	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE SECUNDARIA	\$994,958.63	\$7,701.54	\$1,002,660.17	\$126,435.65	\$126,435.65	\$876,224.52
935	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA SAN QUINTÍN	\$337,592.80	\$0.00	\$337,592.80	\$74,059.00	\$74,059.00	\$263,533.80
936	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA TECATE	\$7,031,447.98	\$1,400,118.80	\$8,431,566.78	\$327,075.74	\$327,075.74	\$8,104,491.04
	Total Gasto:	\$12,068,492,048.78	\$270,634,568.87	\$12,339,126,617.65	\$1,356,004,314.42	\$1,356,052,616.89	\$10,983,122,303.23

MIGUEL ANGEL MENDOZA GONZALEZ

JOSE BENITO REYES CORRALES

RICARDO MARTIN CAMPOS