

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA

SISTEMA DE TRÁMITES PRESUPUESTALES

ISEP

Clasificación Administrativa

Estado Analítico del Ejercicio del Presupuesto de Egresos

Del 1 de enero al 30 de junio de 2019

Ramo	77	al Ramo	77						
Partida	11101	a la Partida	96201						
CONCEPTO				EGRESOS					
				APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
011	DIRECCIÓN GENERAL			\$11,703,864.37	(\$12,490.97)	\$11,691,373.40	\$4,056,862.63	\$3,876,391.46	\$7,634,510.77
021	DIRECCIÓN DE COMUN SOCIAL Y RELACIONES PÚBLICAS			\$9,071,862.97	\$1,668,105.51	\$10,739,968.48	\$4,103,543.87	\$4,003,921.13	\$6,636,424.61
031	DIRECCION DE ASUNTOS JURIDICOS			\$8,170,564.16	\$313,272.95	\$8,483,837.11	\$3,294,925.21	\$3,185,223.67	\$5,188,911.90
032	DEPARTAMENTO DE ORGANIZACIÓN ESCOLAR Y SOCIAL			\$1,230,560.79	\$5,149.28	\$1,235,710.07	\$426,641.74	\$432,371.44	\$809,068.33
033	DPTO DE FORMACION VALORAL Y CONVIVENCIA ESCOL			\$1,203,536.21	\$135,814.61	\$1,339,350.82	\$541,064.23	\$526,219.46	\$798,286.59
041	ORGANO DE CONTROL INTERNO			\$8,199,290.68	\$168,204.66	\$8,367,495.34	\$3,450,945.50	\$3,344,716.41	\$4,916,549.84
051	DELEGACIÓN ENSENADA			\$367,029,851.94	(\$534,575.99)	\$366,495,275.95	\$155,674,689.14	\$154,513,164.37	\$210,820,586.81
052	DELEGACION SAN QUINTIN			\$3,772,053.58	\$25,308.22	\$3,797,361.80	\$2,011,964.85	\$1,919,628.71	\$1,785,396.95
061	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ENSENADA			\$229,033,861.37	\$839,600.06	\$229,873,461.43	\$100,363,025.85	\$99,567,266.72	\$129,510,435.58
069	DEPTO DE APOYOS INFRAESTRUC EDUC PLAYAS ROSAR			\$4,677,093.18	\$2,422,262.61	\$7,099,355.79	\$49,766.43	\$49,766.43	\$7,049,589.36
071	DEPARTAMENTO DE EDUCACIÓN PRIMARIA ENSENADA			\$480,690,982.47	\$1,831,268.55	\$482,522,251.02	\$200,362,863.04	\$199,457,851.11	\$282,159,387.98
081	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ENSENADA;			\$381,710,349.25	\$2,693,106.19	\$384,403,455.44	\$154,967,954.31	\$153,332,886.69	\$229,435,501.13
091	DELEGACIÓN MEXICALI			\$49,647,928.97	\$315,259.21	\$49,963,188.18	\$21,523,645.94	\$21,176,060.93	\$28,439,542.24
101	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR MEXICALI			\$547,022,187.22	\$2,805,077.66	\$549,827,264.88	\$237,805,538.09	\$236,346,903.25	\$312,021,726.79
111	DEPARTAMENTO DE EDUCACIÓN PRIMARIA MEXICALI			\$1,371,414,561.02	\$10,690,723.20	\$1,382,105,284.22	\$539,749,745.28	\$538,721,935.08	\$842,355,538.94
121	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA MEXICALI			\$598,413,053.09	\$1,521,793.49	\$599,934,846.58	\$235,287,848.88	\$233,678,916.61	\$364,646,997.70
131	DELEGACIÓN PLAYAS DE ROSARITO			\$44,525,714.67	\$555,240.49	\$45,080,955.16	\$18,726,021.98	\$18,047,501.73	\$26,354,933.18
141	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ROSARITO			\$47,402,190.66	\$318,631.07	\$47,720,821.73	\$20,604,292.66	\$20,325,307.67	\$27,116,529.07
151	DEPARTAMENTO DE EDUCACIÓN PRIMARIA ROSARITO			\$102,700,610.70	\$288,868.93	\$102,989,479.63	\$41,499,472.11	\$41,220,744.38	\$61,490,007.52
161	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ROSARITO			\$71,123,908.39	\$608,264.40	\$71,732,172.79	\$28,866,009.11	\$28,833,255.15	\$42,866,163.68
171	DELEGACIÓN TECATE			\$51,103,215.61	\$506,471.85	\$51,609,687.46	\$22,807,095.92	\$22,245,500.07	\$28,802,591.54
181	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TECATE			\$72,251,276.76	\$491,616.72	\$72,742,893.48	\$31,130,628.71	\$30,841,434.27	\$41,612,264.77
191	DEPARTAMENTO DE EDUCACIÓN PRIMARIA TECATE			\$142,968,284.74	\$1,418,264.88	\$144,386,549.62	\$59,616,155.25	\$58,491,278.90	\$84,770,394.37
201	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TECATE			\$89,843,280.38	\$398,021.97	\$90,241,302.35	\$35,526,059.99	\$35,449,236.69	\$54,715,242.36
211	DELEGACIÓN TIJUANA			\$370,214,648.08	\$3,769,979.16	\$373,984,627.24	\$151,197,016.95	\$149,975,254.52	\$222,787,610.29
221	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TIJUANA			\$514,585,595.90	\$1,751,002.20	\$516,336,598.10	\$213,336,673.26	\$212,237,135.61	\$302,999,924.84
231	DEPARTAMENTO DE EDUCACIÓN PRIMARIA TIJUANA			\$1,517,714,097.19	(\$799,871.59)	\$1,516,914,225.60	\$627,776,804.46	\$624,206,723.28	\$889,137,421.14
241	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TIJUANA			\$978,455,454.11	\$2,141,544.13	\$980,596,998.24	\$391,334,942.06	\$389,990,409.09	\$589,262,056.18
251	SUBDIRECCIÓN DE EVALUACIÓN EDUCATIVA			\$988,116.59	\$7,837.54	\$995,954.13	\$393,815.67	\$384,435.85	\$602,138.46
261	COORDINACIÓN GENERAL DE EDUCACIÓN BASICA			\$59,462,853.55	\$58,035,407.76	\$117,498,261.31	\$11,281,609.73	\$11,014,287.27	\$106,216,651.58
276	SUBDIRECCION DE PROGRAMAS DE APOYO EDUCATIVO			\$111,080,960.98	\$288,349,569.56	\$399,430,530.54	\$163,401,829.40	\$163,215,853.04	\$236,028,701.14
283	COORD. DE FORTALECIMIENTO A LA GESTIÓN EDUC.			\$2,241,413.37	\$7,864.02	\$2,249,277.39	\$938,970.44	\$885,656.26	\$1,310,306.95
284	DEP. DE ESTÍMULOS A LA PERMANENCIA EN LA EDUC			\$2,701,468.55	\$15,357.66	\$2,716,826.21	\$1,113,567.58	\$1,069,469.53	\$1,603,258.63
285	DEPARTAMENTO DE APOYOS COMPENSATORIOS			\$2,096,404.81	\$24,502.57	\$2,120,907.38	\$916,757.55	\$877,703.50	\$1,204,149.83
289	DEPARTAMENTO DE CTRL. ESCOLAR DE EDUC. BÁSICA			\$5,302,768.31	(\$179,397.65)	\$5,123,370.66	\$1,710,274.47	\$1,675,585.84	\$3,413,096.19
291	SUBDIR. DE TEC. DE LA INFORMACIÓN Y COMUNIC.			\$2,772,435.76	\$10,672.78	\$2,783,108.54	\$946,447.83	\$911,823.79	\$1,836,660.71
297	DEPARTAMENTO DE INFRAESTRUCTURA TECNOLÓGICA			\$11,614,084.98	\$29,820.22	\$11,643,905.20	\$4,810,583.39	\$4,778,597.27	\$6,833,321.81
299	DEPARTAMENTO DE SEGURIDAD ESCOLAR			\$2,762,173.72	\$2,199.40	\$2,764,373.12	\$1,500,120.37	\$1,479,231.96	\$1,264,252.75
422	COORD. GRAL. OPERATIVA DE POL Y EVA EDUCATIVA			\$967,664.16	\$2,469.39	\$970,133.55	\$363,296.37	\$346,088.72	\$606,837.18
423	DIRECCIÓN DE EDUCACIÓN SUPERIOR PARA PROFESIONALES DE LA			\$235,156,060.34	\$15,327,836.75	\$250,483,897.09	\$88,875,056.61	\$88,502,036.57	\$161,608,840.48
424	DEP. DE ESTRATEGIA Y FOMENTO A LA CULT. DE EV			\$589,721.58	\$5,376.71	\$595,098.29	\$215,467.63	\$213,283.67	\$379,630.66

521	DIR. DE PARTICIPACION SOC Y CONVIVENCIA ESCOL	\$5,437,926.99	\$3,114,786.44	\$8,552,713.43	\$2,886,432.79	\$2,892,246.43	\$5,666,280.64
522	DEPARTAMENTO DE DESARROLLO ACADEMICO	\$2,372,184.51	\$17,627.49	\$2,389,812.00	\$1,041,186.21	\$987,694.94	\$1,348,625.79
523	DEPARTAMENTO DE GESTION Y SEGUIMIENTO	\$3,685,749.01	\$224,244.92	\$3,909,993.93	\$1,535,943.50	\$1,525,119.05	\$2,374,050.43
531	COORDINACION GENERAL DE PLANEACION Y ADMINISTRACION	\$4,871,998.86	\$217,155.37	\$5,089,154.23	\$1,971,310.81	\$1,911,459.63	\$3,117,843.42
532	DIRECCIÓN DE PLANEACIÓN, PROGRAMACIÓN Y PPTO.	\$13,025,995.38	\$1,552,203.99	\$14,578,199.37	\$1,847,778.97	\$1,806,703.83	\$12,730,420.40
533	DIRECCIÓN DE RECURSOS FINANCIEROS	\$285,630,417.37	\$62,840,227.76	\$348,470,645.13	\$145,698,239.88	\$145,555,848.77	\$202,772,405.25
534	SUBDIRECCIÓN DE CONTABILIDAD	\$1,552,901.56	\$15,575.67	\$1,568,477.23	\$573,552.38	\$558,971.27	\$994,924.85
535	SUBDIRECCIÓN DE TESORERÍA	\$1,260,552,957.03	\$323,586,859.42	\$1,584,139,816.45	\$707,995,954.50	\$707,981,856.70	\$876,143,861.95
536	SUBDIRECCIÓN DE PROGRAMACIÓN Y PRESUPUESTO	\$1,665,189.38	(\$293.41)	\$1,664,895.97	\$409,322.34	\$392,247.27	\$1,255,573.63
537	DIRECCIÓN DE ADMINISTRACIÓN DE PERSONAL	\$23,058,302.33	\$2,604,093.26	\$25,662,395.59	\$3,121,661.01	\$2,982,950.74	\$22,540,734.58
538	DIRECCIÓN DE RECURSOS MATERIALES Y SERVICIOS	\$8,754,219.08	\$6,910,365.76	\$15,664,584.84	\$4,800,440.93	\$4,707,535.46	\$10,864,143.91
540	DEP. DE CONTAB Y CONCILIACIONES BANCARIAS	\$3,190,676.00	\$103,458.31	\$3,294,134.31	\$1,259,844.10	\$1,231,458.06	\$2,034,290.21
541	DIRECCIÓN DE IMPULSO A LA GESTION DE CALIDAD	\$1,046,433.09	\$15,422,608.72	\$16,469,041.81	\$7,799,887.06	\$7,779,770.96	\$8,669,154.75
542	DIR. DE APOYOS E INFRAESTRUCTURA EDUCATIVA	\$13,903,624.89	\$1,416,649.25	\$15,320,274.14	\$6,898,170.16	\$6,909,790.40	\$8,422,103.98
543	SUBDIRECCIÓN DE MANTENIMIENTO DE INFRAESTRUCTURA EDUCATIVA;	\$2,852,179.96	\$1,075,679.77	\$3,927,859.73	\$937,398.12	\$937,398.12	\$2,990,461.61
544	SUBDIRECCIÓN DE INVERSIÓN Y PROYECTOS DE INFRAESTRUCTURA	\$1,062,153.70	\$11,188.21	\$1,073,341.91	\$328,008.68	\$321,852.92	\$745,333.23
545	DEPARTAMENTO DE AHORRO Y USO EFICIENTE DE LOS RECURSOS;	\$295,921,925.78	(\$27,399,221.80)	\$268,522,703.98	\$51,347,759.09	\$51,338,454.29	\$217,174,944.89
547	DEPARTAMENTO DE CONTABILIDAD DE PROGRAMAS FEDERALES Y DE APOYO	\$827,732.64	\$5,084.02	\$832,816.66	\$327,921.24	\$317,287.81	\$504,895.42
548	DEPARTAMENTO DE ADMINISTRACIÓN ENSENADA	\$16,267,443.70	\$111,785.67	\$16,379,229.37	\$6,377,192.30	\$6,210,998.59	\$10,002,037.07
549	DEPARTAMENTO DE INGRESOS	\$1,751,134.12	\$27,630.80	\$1,778,764.92	\$814,778.73	\$787,629.63	\$963,986.19
550	DEPARTAMENTO DE PAGO DE REMUNERACIONES FONE	\$8,144,515.77	\$135,792.05	\$8,280,307.82	\$3,602,928.05	\$3,481,376.40	\$4,677,379.77
552	DIRECCIÓN DE ESTADÍSTICA Y CONTROL ESCOLAR	\$5,638,226.50	\$267,617.69	\$5,905,844.19	\$2,081,512.66	\$2,010,919.53	\$3,824,331.53
553	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA ENSENADA	\$26,473,514.92	\$9,506,110.75	\$35,979,625.67	\$4,672,543.28	\$4,657,414.99	\$31,307,082.39
555	DEPTO. DE ADMINISTRACIÓN PLAYAS ROSARITO	\$7,401,021.70	\$37,310.96	\$7,438,332.66	\$2,845,695.64	\$2,768,984.03	\$4,592,637.02
556	DEPARTAMENTO DE EGRESOS	\$2,450,815.53	\$143,143.79	\$2,593,959.32	\$1,068,534.51	\$1,045,611.86	\$1,525,424.81
560	DIR. DE EVALUACIÓN Y TECNOLOGIA EDUCATIVA	\$3,512,604.47	\$295,627.48	\$3,808,231.95	\$2,210,253.80	\$2,180,358.69	\$1,597,978.15
561	DEPARTAMENTO DE SISTEMAS DE INFORMACIÓN	\$3,954,642.76	\$25,907.96	\$3,980,550.72	\$1,588,780.54	\$1,566,283.78	\$2,391,770.18
562	DEPARTAMENTO ADMINISTRACION TECATE	\$8,489,276.84	\$167,217.49	\$8,656,494.33	\$3,489,237.40	\$3,420,101.15	\$5,167,256.93
565	DEPARTAMENTO DE SERVICIOS TECNOLÓGICOS	\$2,629,435.14	\$15,598.52	\$2,645,033.66	\$1,139,780.20	\$1,093,751.96	\$1,505,253.46
566	DEP. DE VINCULACIÓN E INNOVACIÓN TECNOLÓGICA	\$2,794,043.55	\$17,464.06	\$2,811,507.61	\$932,137.61	\$908,227.36	\$1,879,370.00
567	DEPARTAMENTO DE CAMBIOS Y LICENCIAS	\$6,053,633.82	\$69,216.00	\$6,122,849.82	\$2,338,008.73	\$2,280,987.64	\$3,784,841.09
568	DEPARTAMENTO DE CAPACITACIÓN	\$3,045,064.57	\$36,221.56	\$3,081,286.13	\$1,536,843.46	\$1,484,501.73	\$1,544,442.67
569	DEPARTAMENTO DE MOVIMIENTOS DEL PERSONAL	\$4,632,317.66	\$59,047.07	\$4,691,364.73	\$2,286,057.17	\$2,210,646.97	\$2,405,307.56
572	DEPARTAMENTO DE ADMINISTRACIÓN TIJUANA	\$35,914,773.47	\$675,316.98	\$36,590,090.45	\$14,684,830.22	\$14,446,382.72	\$21,905,260.23
577	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA TIJUANA	\$58,946,721.14	\$49,625,426.66	\$108,572,147.80	\$10,236,037.07	\$10,219,660.91	\$98,336,110.73
581	SUBDIRECCIÓN DE PLANEACIÓN EDUCATIVA	\$1,526,262.97	\$23,406.95	\$1,549,669.92	\$660,922.02	\$640,172.34	\$888,747.90
582	SUBDIRECCIÓN DE ADQUISICIONES Y RECURSOS MATERIALES	\$1,115,538.39	\$46,799.65	\$1,162,338.04	\$817,229.12	\$787,544.85	\$345,108.92
583	SUBDIRECCIÓN DE ADMINISTRACIÓN DE SERVICIOS	\$21,662,085.76	\$64,844.98	\$21,726,930.74	\$8,000,757.66	\$7,988,895.52	\$13,726,173.08
584	DEPARTAMENTO DE ADQUISICIONES	\$1,099,211.89	\$7,701.78	\$1,106,913.67	\$369,073.10	\$355,936.65	\$737,840.57
585	DEPTO. DE ALMACEN Y CONTROL DE INVENTARIOS	\$3,993,577.48	\$6,518,812.36	\$10,512,389.84	\$1,915,828.32	\$1,886,442.21	\$8,596,561.52
587	DEPARTAMENTO DE SERVICIOS GENERALES	\$2,394,728.22	\$22,523.06	\$2,417,251.28	\$994,234.61	\$955,892.30	\$1,423,016.67
588	DEPARTAMENTO DE ARCHIVO Y CORRESPONDENCIA	\$1,915,334.02	\$66,668.58	\$1,982,002.60	\$861,668.17	\$838,286.19	\$1,120,334.43
589	DEP DE DES. DE PROCESOS DE EVALUACIÓN EDUC.	\$947,370.39	\$536,793.44	\$1,484,163.83	\$668,633.38	\$671,407.59	\$815,530.45
591	DEPARTAMENTO DE PLANEACIÓN Y PROGRAMACIÓN	\$1,014,016,627.15	(\$187,535,606.86)	\$826,481,020.29	\$935,462.44	\$926,157.58	\$825,545,557.85
592	DPTO. DE PRESUPUESTO Y CONCILIACIÓN DE PLAZAS	\$2,221,738.80	\$23,408.87	\$2,245,147.67	\$1,014,062.53	\$972,863.94	\$1,231,085.14
593	DEPARTAMENTO DE SEGUIMIENTO AL EJERCICIO PRESUPUESTAL;	\$1,101,757.20	\$7,757.28	\$1,109,514.48	\$471,225.78	\$457,094.76	\$638,288.70
594	DEPARTAMENTO DE MICROPLANEACIÓN	\$1,912,594.60	\$21,739.41	\$1,934,334.01	\$586,587.91	\$571,738.57	\$1,347,746.10
595	DPTO. DE ESTRUCTURAS EN CENTROS EDUCATIVOS	\$229,061.51	(\$300.00)	\$228,761.51	\$0.00	\$0.00	\$228,761.51
596	DEPARTAMENTO DE ADMINISTRACIÓN SAN QUINTÍN	\$1,342,716.45	(\$300.00)	\$1,342,416.45	\$407,362.72	\$407,362.72	\$935,053.73
597	DEP. DE DESARROLLO Y NORM. ORGANIZACIONAL	\$875,523.52	\$5,287.71	\$880,811.23	\$293,608.88	\$287,629.79	\$587,202.35
598	DEPTO. DE PROCESOS DE CALIDAD INSTITUCIONAL	\$1,243,907.71	\$15,331.99	\$1,259,239.70	\$253,441.12	\$241,763.39	\$1,005,798.58
602	SUBDIRECCIÓN DE RECURSOS HUMANOS	\$1,523,588.50	\$26,878.93	\$1,550,467.43	\$563,703.72	\$554,638.68	\$986,763.71
606	DEPARTAMENTO DE INFORMACIÓN Y ESTADÍSTICA EDUCATIVA	\$1,337,101.32	\$10,554.09	\$1,347,655.41	\$607,119.91	\$594,088.56	\$740,535.50
700	DIRECCIÓN DE SERVICIO PROFESIONAL DOCENTE	\$9,482,343.47	(\$437,137.38)	\$9,045,206.09	\$2,591,487.29	\$2,514,139.99	\$6,453,718.80

701	DIR DE FORMACIÓN CONTINUA, ACTUALIZACIÓN Y DLLO PROF	\$8,362,351.78	\$5,608,909.62	\$13,971,261.40	\$3,122,530.21	\$3,013,128.54	\$10,848,731.19
706	DEPARTAMENTO DE SERVICIO ESCOLAR	\$1,207,401.82	\$2,671.87	\$1,210,073.69	\$392,668.32	\$392,317.47	\$817,405.37
707	DEPARTAMENTO DE VINCULACIÓN Y DESARROLLO CURRICULAR	\$1,014,805.21	\$7,695.16	\$1,022,500.37	\$573,299.91	\$527,917.59	\$449,200.46
709	DEPARTAMENTO DE INGRESO Y RECONOCIMIENTO	\$4,336,300.47	\$31,462.21	\$4,367,762.68	\$1,573,183.37	\$1,540,124.04	\$2,794,579.31
712	DEPARTAMENTO DE PROMOCION Y PERMANECIA	\$1,483,219.58	\$16,158.62	\$1,499,378.20	\$528,473.72	\$515,391.90	\$970,904.48
713	COORD GRAL OPERATIVA FORMACIÓN Y DLLO DOCENTE	\$2,168,510.10	\$9,225.22	\$2,177,735.32	\$777,411.13	\$769,990.73	\$1,400,324.19
735	DEPTO. DE JUBILACIONES Y ARCHIVO DE PERSONAL	\$6,261,848.49	\$97,150.50	\$6,358,998.99	\$2,900,309.01	\$2,860,289.59	\$3,458,689.98
736	SUBDIRECCION DE RECURSOS HUMANOS MAGISTERIO	\$1,475,314.16	\$27,556.02	\$1,502,870.18	\$383,497.25	\$370,468.13	\$1,119,372.93
737	DEPARTAMENTO DE UNIDAD OPERATIVA	\$4,529,936.57	\$45,379.64	\$4,575,316.21	\$2,088,792.13	\$2,043,952.57	\$2,486,524.08
738	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA SAN QUINTÍN	\$15,207,625.71	\$1,397,090.95	\$16,604,716.66	\$115,002.06	\$115,002.06	\$16,489,714.60
739	SUBDIRECCION DE MEJORAS EN CENTROS EDUCATIVOS	\$269,252,795.83	(\$66,563,438.22)	\$202,689,357.61	\$74,394,309.33	\$74,327,126.15	\$128,295,048.28
743	DIREC. DE EDUCACIÓN FÍSICA Y DEPORTE ESCOLAR	\$9,730,317.35	(\$5,462.37)	\$9,724,854.98	\$1,858,240.63	\$1,795,194.10	\$7,866,614.35
744	DEPTO. DE OPERACIÓN Y REGISTRO DE NÓMINA	\$2,679,372.65	\$61,538.25	\$2,740,910.90	\$1,079,378.49	\$1,046,795.98	\$1,661,532.41
901	DEPARTAMENTO DE INVERSIÓN EN INFRAESTRUCTURA EDUCATIVA,	\$302,471.90	\$2,609.69	\$305,081.59	\$112,841.69	\$110,291.58	\$192,239.90
903	DEPARTAMENTO DE PROYECTOS DE INFRAESTRUCTURA EDUCATIVA	\$598,020.15	\$5,218.92	\$603,239.07	\$232,433.40	\$226,937.19	\$370,805.67
904	DEPARTAMENTO DE MANTENIMIENTO DE INFRAESTRUCTURA EDUCATIVA,	\$2,424,417.99	\$19,212.29	\$2,443,630.28	\$936,144.46	\$905,173.75	\$1,507,485.82
905	DEPARTAMENTO DE SUPERVISIÓN DEINFRAESTRUCTURA EDUCATIVA	\$1,893,496.61	(\$137,176.97)	\$1,756,319.64	\$550,559.92	\$542,588.25	\$1,205,759.72
911	DIRECCION DE EDUCACIÓN PREESCOLAR	\$979,659.00	\$2,766,623.00	\$3,746,282.00	\$3,175,323.98	\$3,176,724.15	\$570,958.02
912	DEPARTAMENTO DE DESARROLLO ACADEMICO DE PREESCOLAR	\$253,585.68	\$0.00	\$253,585.68	\$61,902.53	\$62,772.06	\$191,683.15
913	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE PREESCOLAR	\$730,644.00	\$2,541.63	\$733,185.63	\$148,618.05	\$142,544.55	\$584,567.58
914	DEPARTAMENTO DE EDUCACIÓN INICIAL	\$3,578,190.54	\$32,056.30	\$3,610,246.84	\$1,431,907.97	\$1,412,314.17	\$2,178,338.87
915	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR SAN QUINTÍN	\$330,098.09	\$0.00	\$330,098.09	\$103,938.04	\$103,938.04	\$226,160.05
921	DIRECCION DE EDUCACIÓN PRIMARIA	\$1,802,452.77	\$7,811,808.28	\$9,614,261.05	\$8,603,145.57	\$8,583,328.06	\$1,011,115.48
922	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE PRIMARIA	\$1,084,738.77	\$7,016.22	\$1,091,754.99	\$654,686.35	\$638,366.70	\$437,068.64
923	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE PRIMARIA	\$2,161,160.45	\$12,168.86	\$2,173,329.31	\$779,784.89	\$768,405.00	\$1,393,544.42
925	DEPARTAMENTO DE EDUCACIÓN PRIMARIA SAN QUINTÍN	\$797,854.57	\$47,840.00	\$845,694.57	\$251,231.42	\$251,231.42	\$594,463.15
931	DIRECCION DE EDUCACIÓN SECUNDARIA	\$1,879,099.69	\$2,626,160.29	\$4,505,259.98	\$625,530.73	\$588,607.89	\$3,879,729.25
932	DEPARTAMENTO DE DESARROLLO ACADÉMICO DE SECUNDARIA	\$2,533,531.71	\$1,747,032.55	\$4,280,564.26	\$2,312,971.72	\$2,311,119.41	\$1,967,592.54
933	DEPARTAMENTO DE GESTIÓN INSTITUCIONAL DE SECUNDARIA	\$994,958.63	\$8,041.17	\$1,002,999.80	\$490,076.29	\$474,158.86	\$512,923.51
935	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA SAN QUINTÍN	\$337,592.80	\$0.00	\$337,592.80	\$152,322.42	\$152,322.42	\$185,270.38
936	DEPARTAMENTO DE INFRAESTRUCTURA EDUCATIVA TECATE	\$7,031,447.98	\$2,266,612.50	\$9,298,060.48	\$1,051,533.51	\$1,051,533.51	\$8,246,526.97
	Total Gasto:	\$12,068,492,048.78	\$628,289,025.84	\$12,696,781,074.62	\$4,718,720,414.81	\$4,694,735,654.18	\$7,978,060,659.81

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