



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	5,553,447,204.00	97,199,186.86	5,650,646,390.86	3,800,636,600.79	3,793,219,352.87	1,850,009,790.07
3V 09 C1 CENTRO DE ACTUALIZACION DEL MAGISTERIO	12,385,561.00	-36,136.79	12,349,424.21	10,806,392.01	10,804,142.00	1,543,032.20
3W 01 C1 EVALUACION EDUCATIVA E INSTITUCIONAL	1,000,000.00	-318,760.41	681,239.59	156,531.55	139,731.55	524,708.04
5F 01 C1 MANTENIMIENTO DE LA INFRAESTRUCTURA EDUCATIVA EN LA EDUCACION BASICA	17,100,752.00	-1,139,499.93	15,961,252.07	10,862,712.33	10,567,671.06	5,098,539.74
AA 05 A1 ADMINISTRACION DE LA DIRECCION GENERAL	1,987,400.00	-1,130,981.84	856,418.16	656,964.43	628,164.43	199,453.73
AA 05 A3 COORDINACION DE PROGRAMAS DE FORTALECIMIENTO EDUCATIVO	50,000.00	-24,992.00	25,008.00	8,304.00	5,536.00	16,704.00
AA 05 A4 UNIDAD DE COMUNICACION SOCIAL	979,700.00	-57,563.29	922,136.71	779,220.16	776,340.16	142,916.55
AA 05 A5 UNIDAD DE TRANSPARENCIA	120,000.00	-71,706.97	48,293.03	26,579.02	23,699.02	21,714.01
AA 05 B1 ORGANO INTERNO DE CONTROL	350,000.00	-167,552.03	182,447.97	118,217.88	105,191.88	64,230.09
AA 05 B2 UNIDAD DE ASUNTOS JURIDICOS Y LABORALES	4,200,000.00	-3,763,393.42	436,606.58	127,224.14	112,824.14	309,382.44
AA 05 B3 UNIDAD DE NORMATIVIDAD	100,000.00	-53,016.52	46,983.48	8,640.00	5,760.00	38,343.48
AA 05 B4 UNIDAD DE DESARROLLO ORGANIZACIONAL	156,600.00	-79,978.88	76,621.12	16,542.98	14,366.98	60,078.14
AA 06 A1 ADMINISTRACION DE LA DIRECCION DE EDUCACION BASICA	1,830,000.00	-760,228.39	1,069,771.61	714,101.63	686,581.63	355,669.98
AA 07 A1 ADMINISTRACION DE LA DIRECCION DE PLANEACION Y EVALUACION EDUCATIVA	500,000.00	-207,239.49	292,760.51	49,490.00	40,914.00	243,270.51
AA 07 A2 INFORMACION Y ANALISIS	2,500,000.00	-264,391.52	2,235,608.48	1,300,126.68	1,298,206.68	935,481.80
AA 07 D1 ESTADISTICA	100,000.00	-40,987.09	59,012.91	11,408.27	9,008.26	47,604.64
AA 07 E1 OPERACION DE ADMINISTRACION Y PRESUPUESTO	150,000.00	-74,994.36	75,005.64	23,864.15	21,224.15	51,141.49
AA 08 A0 ADMINISTRACION DE LA DIRECCION DE SERVICIOS ADMINISTRATIVOS	500,000.00	-231,594.85	268,405.15	122,600.17	92,840.17	145,804.98
AA 08 A1 ADMINISTRACION CENTRAL	1,255,692,459.00	58,929,107.26	1,314,621,566.26	815,807,053.83	811,488,325.06	498,814,512.43
AA 08 A2 ADMINISTRACION REGIONAL	800,000.00	-300,631.07	499,368.93	303,850.89	282,554.89	195,518.04
AA 08 C2 APOYOS DIVERSOS A LA EDUCACION	44,127,000.00	-13,124,213.34	31,002,786.66	11,226,165.60	11,226,165.60	19,776,621.06
AA 08 C3 APOYOS A PROGRAMAS ESPECIFICOS	6,000,000.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00
AA 08 D2 DEPARTAMENTO DE RECURSOS FINANCIEROS	400,000.00	-178,558.01	221,441.99	194,331.43	189,531.43	27,110.56
AA 08 D3 DEPARTAMENTO DE RECURSOS HUMANOS	622,000.00	-252,731.25	369,268.75	264,746.58	262,316.58	104,522.17
AA 08 D4 DEPARTAMENTO DE INFORMATICA	900,000.00	50,593.93	950,593.93	913,101.11	911,181.11	37,492.82
AA 08 D5 DEPARTAMENTO DE RECURSOS MATERIALES	594,800.00	293,837.65	888,637.65	453,145.74	408,946.23	435,491.91
AA 08 D6 DEPARTAMENTO DEL SISTEMA DE ADMON. DE LA NOMINA EDUCATIVA FEDERALIZADA (FONE)	100,000.00	-54,442.86	45,557.14	31,228.44	28,348.44	14,328.70
AA 08 D7 UNIDAD DEL SISTEMA PARA LA CARRERA DE LAS MAESTRAS Y LOS MAESTROS	500,000.00	-163,453.90	336,546.10	244,959.41	234,399.41	91,586.69
AA 09 A1 ADMINISTRACION DE LA DIRECCION DE INNOVACION PARA LA MEJORA EDUCATIVA	500,000.00	-56,160.00	443,840.00	415,967.18	407,327.18	27,872.82
AA 09 A3 DEPARTAMENTO DE DESARROLLO DE PROYECTOS DE INNOVACION	3,630,000.00	722,608.49	4,352,608.49	4,048,444.71	4,045,564.71	304,163.78
AA 09 A4 COORDINACION DE FORMACION CONTINUA	1,000,000.00	651,774.34	1,651,774.34	456,960.06	245,440.07	1,194,814.28
AA 09 A5 COORDINACION DE INSTITUCIONES FORMADORAS Y ACTUALIZADORAS DE DOCENTES	602,303.00	-66,554.67	535,748.33	416,743.99	414,495.99	119,004.34
AA 09 A6 DEPARTAMENTO DE VINCULACION INTERINSTITUCIONAL	1,200,000.00	-935,567.77	264,432.23	237,132.09	237,132.09	27,300.14
AA 09 A7 DEPARTAMENTO DE MONITOREO Y SEGUIMIENTO A RESULTADOS	100,000.00	-60,000.00	40,000.00	39,440.00	39,440.00	560.00
AA 10 A0 ADMINISTRACION DE LA DIRECCION DE EDUCACION INDIGENA	500,000.00	-210,931.38	289,068.62	84,150.31	70,550.31	204,918.31
BM 02 E1 MICROPLANEACION EDUCATIVA	570,000.00	-161,226.11	408,773.89	76,981.06	72,901.06	331,792.83
DA 01 C2 PROGRAMA DE FOMENTO Y FORTALECIMIENTO A LA EDUC. PREESCOLAR	224,400.00	-58,566.23	165,833.77	27,684.00	18,456.00	138,149.77
DA 01 D1 PREESCOLAR GENERAL	647,632,748.00	-587,956.72	647,044,791.28	453,640,444.27	453,114,522.19	193,404,347.01
DA 03 D1 DEPARTAMENTO DE EDUCACION INICIAL Y PREESCOLAR INDIGENA GENERAL	64,912,648.00	-69,922.70	64,842,725.30	39,680,803.00	39,677,787.00	25,161,922.30
DA 04 D1 PRIMARIA GENERAL	1,578,782,948.00	-1,170,655.27	1,577,612,292.73	1,141,786,314.77	1,141,763,354.77	435,825,977.96
DA 04 D2 PROGRAMA DE FORTALECIMIENTO A LA EDUCACION PRIMARIA FORMAL	200,000.00	-111,807.22	88,192.78	21,817.94	21,817.94	66,374.84

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DA 04 D4 PROGRAMA NACIONAL DE INGLES	0.00	9,514,962.09	9,514,962.09	5,423,328.64	4,946,328.76	4,091,633.45
DA 04 D5 PROGRAMA BINACIONAL EN EDUCACION MIGRANTE	130,000.00	-48,010.00	81,990.00	11,519.97	7,679.98	70,470.03
DA 06 C1 DEPARTAMENTO DE EDUCACION INTERCULTURAL	130,000.00	-61,961.24	68,038.76	29,163.99	26,803.99	38,874.77
DA 06 D1 DEPARTAMENTO DE EDUCACION PRIMARIA INDIGENA	169,907,967.00	-225,154.00	169,682,813.00	105,452,248.52	105,434,512.51	64,230,564.48
DA 07 D1 SECUNDARIA GENERAL	581,233,240.00	-230,070.50	581,003,169.50	388,840,517.24	388,829,557.24	192,162,652.26
DA 07 D3 FORTALECIMIENTO A LA EDUCACION SECUNDARIA GENERAL	226,500.00	-67,007.74	159,492.26	111,025.40	111,025.40	48,466.86
DA 08 D1 SECUNDARIA TECNICA	535,686,148.00	-463,765.79	535,222,382.21	359,215,837.19	359,204,141.19	176,006,545.02
DA 10 C2 EDUCACION FISICA EN EDUCACION PREESCOLAR Y PRIMARIA	201,779,897.00	-249,373.61	201,530,523.39	137,199,525.73	137,185,709.74	64,330,997.66
DA 12 A1 COORDINACION DE CONSEJOS DE PARTICIPACION SOCIAL EN LA EDUCACION	300,000.00	-127,107.93	172,892.07	17,520.00	11,680.00	155,372.07
DA 12 A1 COORDINACION ESTATAL DE ACCIONES COMPENSATORIAS	150,000.00	-69,186.57	80,813.43	39,512.03	32,952.03	41,301.40
DD 04 D1 NORMAL EN EDUCACION PREESCOLAR Y PRIMARIA	19,740,537.00	-5,998.43	19,734,538.57	12,640,915.55	12,640,915.55	7,093,623.02
DD 04 D3 UNIVERSIDAD PEDAGOGICA NACIONAL UNIDAD 181	21,658,444.00	0.00	21,658,444.00	17,762,788.87	17,707,882.69	3,895,655.13
DF 01 D1 CENTRO DE DESARROLLO INFANTIL NO. 1	42,710,045.00	-55,076.97	42,654,968.03	29,096,081.09	29,030,828.35	13,558,886.94
DF 01 D2 CENTRO DE DESARROLLO INFANTIL NO. 2	1,342,190.00	-59,610.53	1,282,579.47	619,761.57	563,356.97	662,817.90
DF 01 D3 PROGRAMA EXPANSION DE LA EDUCACION INICIAL	0.00	54,496,559.00	54,496,559.00	29,432,096.93	28,957,380.24	25,064,462.07
DF 02 C1 EDUCACION ESPECIAL	277,221,145.00	-415,985.33	276,805,159.67	189,248,456.81	189,238,856.81	87,556,702.86
DF 02 C2 FORTALECIMIENTO DE LOS SERVICIOS DE EDUCACION ESPECIAL	0.00	1,011,821.20	1,011,821.20	845,429.92	801,821.93	166,391.28
DG 02 D1 EDUCACION BASICA PARA ADULTOS	6,698,802.00	723,134.06	7,421,936.06	4,321,745.13	4,311,202.73	3,100,190.93
DG 04 D1 MISIONES CULTURALES	28,799,704.00	-192,393.17	28,607,310.83	18,632,749.73	18,617,053.74	9,974,561.10
DG 04 D2 SEGURIDAD E HIGIENE EN LA EDUCACION	29,500.00	-11,166.32	18,333.68	10,472.41	9,320.41	7,861.27
DG 04 D3 TIENDAS, COOPERATIVAS Y PARCELAS ESCOLARES	37,300.00	-16,392.54	20,907.46	9,278.98	8,318.98	11,628.48
DH 02 C1 SISTEMA DE CONTROL ESCOLAR EN EDUCACION BASICA	300,000.00	67,364.71	367,364.71	173,856.66	171,856.66	193,508.05
DH 05 C1 ALBERGUE RURAL QUIVUQUINTA	743,220.00	-11,126.45	732,093.55	63,590.46	62,630.46	668,503.09
DH 05 C2 ALBERGUE RURAL MEZQUITEZ	690,900.00	-8,350.08	682,549.92	48,570.37	47,514.38	633,979.55
DH 05 C3 INTERNADO EN EDUCACION PRIMARIA	3,588,740.00	-34,881.55	3,553,858.45	1,746,792.07	1,494,221.89	1,807,066.38
DH 05 C4 INTERNADO SECUNDARIA TECNICA	3,241,606.00	-42,856.38	3,198,749.62	1,468,957.71	1,292,168.07	1,729,791.91
DL 03 D1 MEDIOS ELECTRONICOS EN LA EDUCACION BASICA	2,900,000.00	-630,780.70	2,269,219.30	1,697,550.36	1,671,246.36	571,668.94
DL 04 E3 RESCATE E INCREMENTO CULTURAL	600,000.00	-249,923.76	350,076.24	316,921.65	309,625.64	33,154.59
Total del Gasto	5,553,447,204.00	97,199,186.86	5,650,646,390.86	3,800,636,600.79	3,793,219,352.87	1,850,009,790.07


LIC. MARÍA ELIZABETH LÓPEZ BLANCO
DIRECTORA GENERAL


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