Isep

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Reporte por Clasificación Administrativa LDF

Del 1 de enero al 30 de junio de 2020

(EXPRESADO EN PESOS)

CONCEPTO	EGRESOS					
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
GASTO NO ETIQUETADO	**$386,485,327.13**	**$2,000,000.00**	**$388,485,327.13**	**$151,768,181.88**	**$151,768,181.88**	**$236,717,145.25**
DIRECCION GENERAL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
COORDINACIÓN DE COMUNICACIàN SOCIAL Y RELACIONES PUBLICAS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIRECCIàN DE ASUNTOS JURÓDICOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DEPARTAMENTO DE ORGANIZACIàN ESCOLAR Y SOCIAL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DEPARTAMENTO DE FORMACIàN VALORAL Y CONVIVENCIA ESCOLAR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
àRGANO INTERNO DE CONTROL	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DELEGACIàN ENSENADA	$48,730.00	$410,872.43	$459,602.43	$459,424.89	$459,424.89	$177.54
DELEGACION SAN QUINTIN	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DEPARTAMENTO DE EDUCACIàN PREESCOLAR ENSENADA	$367,079.00	($17,783.34)	$349,295.66	$21,103.88	$21,103.88	$328,191.78
DEPARTAMENTO DE APOYOS E INFRAESTRUCTURA EDUCATIVA DE PLAYAS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DEPARTAMENTO DE EDUCACIàN PRIMARIA ENSENADA	$2,143,574.81	($86,736.07)	$2,056,838.74	$34,700.28	$34,700.28	$2,022,138.46
DEPARTAMENTO DE EDUCACIàN SECUNDARIA ENSENADA	$2,425,532.75	($117,993.12)	$2,307,539.63	$814,903.75	$814,903.75	$1,492,635.88
DELEGACIàN MEXICALI	$140,000.00	$0.00	$140,000.00	$0.00	$0.00	$140,000.00
DEPARTAMENTO DE EDUCACIàN PREESCOLAR MEXICALI	$462,208.35	$4,434.44	$466,642.79	$322,797.61	$322,797.61	$143,845.18
DEPARTAMENTO DE EDUCACIàN PRIMARIA MEXICALI	$2,697,293.43	$127,698.22	$2,824,991.65	$1,238,316.90	$1,238,316.90	$1,586,674.75
DEPARTAMENTO DE EDUCACIàN SECUNDARIA MEXICALI	$11,428,858.05	($683,357.12)	$10,745,500.93	$862,643.43	$862,643.43	$9,882,857.50
DELEGACIàN DE PLAYAS DE ROSARITO	$413,318.51	($19,972.08)	$393,346.43	$0.00	$0.00	$393,346.43
DEPARTAMENTO DE EDUCACIàN PREESCOLAR DE PLAYAS DE ROSARITO	$479,229.30	($123,157.91)	$356,071.39	$0.00	$0.00	$356,071.39
DEPARTAMENTO DE EDUCACIàN PRIMARIA DE PLAYAS DE ROSARITO	$236,356.60	($11,421.51)	$224,935.09	$0.00	$0.00	$224,935.09
DEPARTAMENTO DE EDUCACIàN SECUNDARIA DE PLAYAS DE ROSARITO	$128,084.10	($6,219.88)	$121,864.22	$0.00	$0.00	$121,864.22
DELEGACIàN TECATE	$301,397.13	($6,153.08)	$295,244.05	$6,000.00	$6,000.00	$289,244.05
DEPARTAMENTO DE EDUCACIàN PREESCOLAR TECATE	$537,548.95	($25,965.69)	$511,583.26	$57,578.05	$57,578.05	$454,005.21
DEPARTAMENTO DE EDUCACIàN PRIMARIA TECATE	$191,410.21	$23,320.14	$214,730.35	$32,674.41	$32,674.41	$182,055.94
DEPARTAMENTO DE EDUCACIàN SECUNDARIA TECATE	$367,003.49	$11,656.59	$378,660.08	$47,439.52	$47,439.52	$331,220.56
DELEGACIàN TIJUANA	$1,587,626.35	($395,700.19)	$1,191,926.16	$65.61	$65.61	$1,191,860.55
DEPARTAMENTO DE EDUCACIàN PREESCOLAR TIJUANA	$966,181.74	($246,880.11)	$719,301.63	$504.41	$504.41	$718,797.22
DEPARTAMENTO DE EDUCACIàN PRIMARIA TIJUANA	$7,506,247.26	($445,618.83)	$7,060,628.43	$584,258.05	$584,258.05	$6,476,370.38
DEPARTAMENTO DE EDUCACIàN SECUNDARIA TIJUANA	$6,248,541.48	($260,635.82)	$5,987,905.66	$137,684.14	$137,684.14	$5,850,221.52
COORDINACION GENERAL DE EDUCACION BASICA	$0.00	$2,500,000.00	$2,500,000.00	$0.00	$0.00	$2,500,000.00
COORDINACION DE PROGRAMAS DE APOYO EDUCATIVO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
COORDINACION DE FORTALECIMIENTO A LA GESTION EDUCATIVA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
COORDINACION DE TECNOLOGÖAS DE LA INFORMACIàN Y COMUNICACIàN	$0.00	$2,250,000.00	$2,250,000.00	$247,725.35	$247,725.35	$2,002,274.65
DEPARTAMENTO DE SEGURIDAD ESCOLAR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIRECCION DE IMPULSO A LA GESTIÓN DE CALIDAD	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIRECCIàN DE EDUCACIàN SUPERIOR PARA PROFESIONALES DE LA	$1,419,916.14	($68,995.02)	$1,350,921.12	$23,257.40	$23,257.40	$1,327,663.72
DIRECCION DE PARTICIPACION SOCIAL, CONVIVENCIA ESCOLAR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DEPARTAMENTO DE DESARROLLO ACADEMICO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DEPARTAMENTO DE GESTION Y SEGUIMIENTO	$0.00	$7,029.00	$7,029.00	$7,029.00	$7,029.00	$0.00
COORDINACIàN GENERAL DE PLANEACION Y ADMINISTRACION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIRECCIàN DE PLANEACIàN, PROGRAMACIàN Y PRESUPUESTO	$10,802,901.52	($3,250,000.00)	$7,552,901.52	$388,120.68	$388,120.68	$7,164,780.84
DIRECCION DE RECURSOS FINANCIEROS	$330,871,287.96	$0.00	$330,871,287.96	$145,945,590.22	$145,945,590.22	$184,925,697.74
SUBDIRECCION DE CONTABILIDAD	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SUBDIRECCION DE TESORERIA	$0.00	$1,937,578.95	$1,937,578.95	$7,395.80	$7,395.80	$1,930,183.15
SUBDIRECCIàN DE PROGRAMACIàN Y PRESUPUESTO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00