

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					SUBEJERCICIO
				APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
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