

# GOBIERNO DEL ESTADO DE BAJA CALIFORNIA

## ISEP SISTEMA DE TRÁMITES

Clasificación Administrativa  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Del 1 de enero al 30 de septiembre de 2018

Ramo	77	al Ramo	77						
Partida	11101	a la Partida	99101						
CONCEPTO				EGRESOS			SUBEJERCICIO		
				APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
011	DIRECCIÓN GENERAL			\$13,465,268.24	\$29,069.67	\$13,494,337.91	\$5,369,109.55	\$5,369,109.55	\$8,125,228.36
021	DIRECCIÓN DE COMUN. SOCIAL Y RELACIONES PÚBLICAS			\$8,853,602.40	\$313,944.81	\$9,167,547.21	\$4,031,599.27	\$4,012,512.82	\$5,135,947.94
031	CONSEJERÍA JURÍDICA			\$10,006,292.98	\$238,169.38	\$10,244,462.36	\$3,997,347.75	\$3,981,560.78	\$6,247,114.61
032	DEPARTAMENTO DE ORGANIZACIÓN ESCOLAR Y SOCIAL			\$1,285,814.91	\$20,505.24	\$1,306,320.15	\$673,780.53	\$668,962.24	\$632,539.62
033	DPTO DE FORMACION VALORAL Y CONVIVENCIA ESCOL			\$1,478,896.91	\$14,846.86	\$1,493,743.77	\$652,076.22	\$650,876.22	\$841,667.55
041	CONTRALORÍA INTERNA			\$7,851,485.82	\$30,906.18	\$7,882,392.00	\$3,627,235.08	\$3,618,555.34	\$4,255,156.92
051	DELEGACIÓN ENSENADA			\$360,403,804.71	\$974,243.75	\$361,378,048.46	\$171,710,879.00	\$171,710,879.00	\$189,667,169.46
052	DELEGACION SAN QUINTIN			\$2,427,944.06	\$88,607.26	\$2,516,551.32	\$1,854,765.88	\$1,853,754.38	\$661,785.44
061	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ENSENADA			\$236,236,083.37	\$1,930,430.08	\$238,166,513.45	\$109,326,030.75	\$109,326,030.75	\$128,840,482.70
069	DEPTO DE INFRAESTRUCTURA EDUCATIVA ROSARITO			\$1,914,176.76	\$2,120,000.00	\$4,034,176.76	\$582,807.19	\$582,807.19	\$3,451,369.57
071	DEPARTAMENTO DE EDUCACIÓN PRIMARIA ENSENADA			\$452,425,940.20	\$3,366,022.69	\$455,791,962.89	\$218,937,409.35	\$218,937,409.35	\$236,854,553.54
081	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ENSENADA,			\$362,538,982.33	\$1,554,882.86	\$364,093,865.19	\$172,036,575.17	\$172,036,575.17	\$192,057,290.02
091	DELEGACIÓN MEXICALI			\$53,330,254.92	\$594,632.92	\$53,924,887.84	\$22,067,680.62	\$22,059,363.57	\$31,857,207.22
101	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR MEXICALI			\$567,634,612.35	\$959,947.56	\$568,594,559.91	\$259,174,933.74	\$259,171,383.25	\$309,419,626.17
111	DEPARTAMENTO DE EDUCACIÓN PRIMARIA MEXICALI			\$1,225,368,571.40	(\$3,556,256.69)	\$1,221,812,314.71	\$587,929,634.52	\$587,924,473.04	\$633,882,680.19
121	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA MEXICALI			\$574,529,290.19	\$2,903,203.61	\$577,432,493.80	\$261,404,082.76	\$261,401,440.66	\$316,028,411.04
131	DELEGACIÓN PLAYAS DE ROSARITO			\$44,439,976.59	\$168,912.87	\$44,608,889.46	\$21,922,219.42	\$21,922,219.41	\$22,686,670.04
141	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ROSARITO			\$47,940,169.38	\$525,363.33	\$48,465,532.71	\$22,084,586.86	\$22,083,200.09	\$26,380,945.85
151	DEPARTAMENTO DE EDUCACIÓN PRIMARIA ROSARITO			\$92,929,242.39	\$623,024.55	\$93,552,266.94	\$46,211,421.43	\$46,211,420.99	\$47,340,845.51
161	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ROSARITO			\$62,602,957.61	\$315,605.92	\$62,918,563.53	\$30,896,599.67	\$30,896,599.67	\$32,021,963.86
171	DELEGACIÓN TECATE			\$51,817,684.11	\$1,742,022.86	\$53,559,706.97	\$25,588,703.20	\$25,588,703.20	\$27,971,003.77
181	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TECATE			\$67,524,849.80	\$70,386.35	\$67,595,236.15	\$33,081,163.70	\$33,081,163.70	\$34,514,072.45
191	DEPARTAMENTO DE EDUCACIÓN PRIMARIA TECATE			\$138,257,765.09	\$544,411.23	\$138,802,176.32	\$64,656,524.23	\$64,656,524.23	\$74,145,652.09
201	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TECATE			\$83,355,599.88	\$335,397.20	\$83,690,997.08	\$37,669,827.34	\$37,669,827.34	\$46,021,169.74
211	DELEGACIÓN TIJUANA			\$360,923,774.68	\$3,768,152.23	\$364,691,926.91	\$165,672,534.90	\$165,666,428.35	\$199,019,392.01
221	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TIJUANA			\$496,748,853.92	\$2,738,050.64	\$499,486,904.56	\$231,634,956.45	\$231,628,961.22	\$267,851,948.11
231	DEPARTAMENTO DE EDUCACIÓN PRIMARIA TIJUANA			\$1,396,743,969.61	(\$15,239,492.62)	\$1,381,504,476.99	\$664,472,275.12	\$664,467,333.50	\$717,032,201.87
241	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TIJUANA			\$868,481,421.96	\$2,479,088.93	\$870,960,510.89	\$414,868,923.88	\$414,868,923.88	\$456,091,587.01
251	SUBDIRECCIÓN DE EVALUACIÓN EDUCATIVA			\$1,167,358.57	\$51,382.86	\$1,218,741.43	\$421,471.35	\$419,872.35	\$797,270.08
261	COORDINACIÓN GENERAL DE EDUCACIÓN BÁSICA			\$47,522,521.45	\$38,904,297.47	\$86,426,818.92	\$19,267,921.68	\$19,230,716.62	\$67,158,897.24
276	SUBDIRECCION DE PROGRAMAS DE APOYO			\$124,319,090.90	\$318,509,963.15	\$442,829,054.05	\$226,925,207.01	\$226,893,420.34	\$215,903,847.04
283	COORD. DE FORTALECIMIENTO A LA GESTIÓN EDUC.			\$4,720,207.20	\$94,782.86	\$4,814,990.06	\$1,928,273.44	\$1,865,740.17	\$2,886,716.62
284	DEP. DE ESTÍMULOS A LA PERMANENCIA EN LA EDUC.			\$3,098,090.02	\$2,515.71	\$3,100,605.73	\$1,322,087.35	\$1,322,087.35	\$1,778,518.38
285	DEPARTAMENTO DE APOYOS COMPENSATORIOS			\$2,014,801.54	\$2,753.32	\$2,017,554.86	\$942,142.50	\$942,142.50	\$1,075,412.36
289	DEPARTAMENTO DE CTRL. ESCOLAR DE EDUC. BÁSICA			\$5,710,452.40	\$5,514.00	\$5,715,966.40	\$2,282,577.90	\$2,281,477.90	\$3,433,388.50
291	SUBDIR. DE TEC. DE LA INFORMACIÓN Y COMUNIC.			\$5,144,070.98	\$168,397.62	\$5,312,468.60	\$1,424,297.08	\$1,412,515.86	\$3,888,171.52
297	DEPARTAMENTO DE INFRAESTRUCTURA TECNOLÓGICA			\$11,466,006.04	\$90,806.15	\$11,556,812.19	\$5,004,664.31	\$5,003,594.50	\$6,552,147.88
299	DEPARTAMENTO DE SEGURIDAD ESCOLAR			\$3,302,324.89	\$382.86	\$3,302,707.75	\$1,485,502.10	\$1,482,217.60	\$1,817,205.65
422	COORD. GRAL. OPERATIVA DE POL Y EVA EDUCATIVA			\$1,654,015.08	\$1,427.62	\$1,655,442.70	\$375,417.87	\$375,417.87	\$1,280,024.83
423	DIRECCIÓN DE EDUCACIÓN SUPERIOR PARA PROFESIONALES DE LA			\$183,873,794.14	\$10,747,553.03	\$194,621,347.17	\$95,060,253.68	\$94,988,107.63	\$99,561,093.49
424	DEP. DE ESTRATEGIA Y FOMENTO A LA CULT. DE EV			\$1,944,809.51	\$675,842.24	\$2,620,651.75	\$1,561,824.38	\$1,560,753.38	\$1,058,827.37