

# GOBIERNO DEL ESTADO DE BAJA CALIFORNIA

## ISEP

### SISTEMA DE TRÁMITES PRESUPUESTALES

Clasificación Administrativa

Estado Analítico del Ejercicio del Presupuesto de Egresos

Del 1 de enero al 31 de marzo de 2019

Ramo	77	al Ramo	77								
Partida	11101	a la Partida	96201								
CONCEPTO				EGRESOS							
				APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUB EJERCICIO		
011	DIRECCIÓN GENERAL			\$11,703,864.37	(\$6,666.00)	\$11,697,198.37	\$1,753,180.36	\$1,756,572.05		\$9,944,018.01	
021	DIRECCIÓN DE COMUN. SOCIAL Y RELACIONES PÚBLICAS			\$9,071,862.97	\$1,666,114.60	\$10,737,977.57	\$1,442,034.58	\$1,445,915.29		\$9,295,942.99	
031	DIRECCION DE ASUNTOS JURIDICOS			\$8,170,564.16	\$151,289.12	\$8,321,853.28	\$1,362,684.79	\$1,364,606.36		\$6,959,168.49	
032	DEPARTAMENTO DE ORGANIZACIÓN ESCOLAR Y SOCIAL			\$1,230,560.79	\$4,418.00	\$1,234,978.79	\$141,391.81	\$141,391.81		\$1,093,586.98	
033	DPTO DE FORMACION VALORAL Y CONVIVENCIA ESCOL			\$1,203,536.21	\$16,485.92	\$1,220,022.13	\$167,792.35	\$167,792.35		\$1,052,229.78	
041	ORGANO DE CONTROL INTERNO			\$8,199,290.68	\$80,273.12	\$8,279,563.80	\$1,331,566.98	\$1,335,752.74		\$6,947,996.82	
051	DELEGACIÓN ENSENADA			\$367,029,851.94	\$215,509.32	\$367,245,361.26	\$44,747,502.05	\$44,747,502.05		\$322,497,859.21	
052	DELEGACION SAN QUINTIN			\$3,772,053.58	\$21,376.07	\$3,793,429.65	\$1,024,092.23	\$1,024,092.23		\$2,769,337.42	
061	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ENSENADA			\$229,033,861.37	\$331,121.29	\$229,364,982.66	\$29,110,606.29	\$29,110,606.29		\$200,254,376.37	
069	DEPTO DE APOYOS INFRAESTRUC EDUC PLAYAS ROSAR			\$4,677,093.18	\$1,068,598.01	\$5,745,691.19	\$17,100.00	\$17,100.00		\$5,728,591.19	
071	DEPARTAMENTO DE EDUCACIÓN PRIMARIA ENSENADA			\$480,690,982.47	\$967,478.33	\$481,658,460.80	\$57,617,336.86	\$57,617,336.86		\$424,041,123.94	
081	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ENSENADA			\$381,710,349.25	\$755,233.63	\$382,465,582.88	\$43,292,456.36	\$43,292,456.36		\$339,173,126.52	
091	DELEGACIÓN MEXICALI			\$49,647,928.97	\$124,744.84	\$49,772,673.81	\$6,981,685.90	\$6,988,361.56		\$42,790,987.91	
101	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR MEXICALI			\$547,022,187.22	\$987,831.81	\$548,010,019.03	\$67,174,153.64	\$67,175,519.61		\$480,835,865.39	
111	DEPARTAMENTO DE EDUCACIÓN PRIMARIA MEXICALI			\$1,371,414,561.02	\$15,304,212.43	\$1,386,718,773.45	\$153,086,805.28	\$153,089,084.90		\$1,233,631,968.17	
121	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA MEXICALI			\$598,413,053.09	\$1,101,698.69	\$599,514,751.78	\$66,310,547.35	\$66,311,247.35		\$533,204,204.43	
131	DELEGACIÓN PLAYAS DE ROSARITO			\$44,525,714.67	\$93,399.02	\$44,619,113.69	\$5,963,710.00	\$5,963,710.00		\$38,655,403.69	
141	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ROSARITO			\$47,402,190.66	\$194,827.34	\$47,597,018.00	\$5,890,854.72	\$5,888,069.53		\$41,706,163.28	
151	DEPARTAMENTO DE EDUCACIÓN PRIMARIA ROSARITO			\$102,700,610.70	\$88,957.60	\$102,789,568.30	\$12,014,669.29	\$12,014,669.29		\$90,774,899.01	
161	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ROSARITO			\$71,123,908.39	\$93,729.52	\$71,217,637.91	\$8,228,347.85	\$8,228,347.85		\$62,989,290.06	
171	DELEGACIÓN TECATE			\$51,103,215.61	\$132,928.85	\$51,236,144.46	\$6,876,327.24	\$6,876,327.24		\$44,359,817.22	
181	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TECATE			\$72,251,276.76	\$229,103.33	\$72,480,380.09	\$8,706,526.44	\$8,706,526.44		\$63,773,853.65	
191	DEPARTAMENTO DE EDUCACIÓN PRIMARIA TECATE			\$142,968,284.74	\$151,504.10	\$143,119,788.84	\$16,872,973.82	\$16,872,973.82		\$126,246,815.02	
201	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TECATE			\$89,843,280.38	\$152,276.77	\$89,995,557.15	\$9,934,924.24	\$9,934,924.24		\$80,060,632.91	
211	DELEGACIÓN TIJUANA			\$370,214,648.08	\$4,417,520.15	\$374,632,168.23	\$45,256,458.58	\$45,226,496.54		\$329,375,709.65	
221	DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TIJUANA			\$514,585,595.90	\$619,505.66	\$515,205,101.56	\$60,433,412.57	\$60,430,053.33		\$454,771,688.99	
231	DEPARTAMENTO DE EDUCACIÓN PRIMARIA TIJUANA			\$1,517,714,097.19	(\$3,030,936.03)	\$1,514,683,161.16	\$175,237,897.65	\$175,237,897.65		\$1,339,445,263.51	
241	DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TIJUANA			\$978,455,454.11	\$1,154,408.40	\$979,609,862.51	\$107,917,523.11	\$107,913,650.88		\$871,692,339.40	
251	SUBDIRECCIÓN DE EVALUACIÓN EDUCATIVA			\$988,116.59	\$6,627.00	\$994,743.59	\$146,524.65	\$146,524.65		\$848,218.94	
261	COORDINACIÓN GENERAL DE EDUCACIÓN BÁSICA			\$59,462,853.55	\$7,705,958.84	\$67,168,812.39	\$3,263,509.18	\$3,271,750.58		\$63,905,303.21	
276	SUBDIRECCION DE PROGRAMAS DE APOYO EDUCATIVO			\$111,080,960.98	\$16,017.82	\$111,096,978.80	\$501,984.16	\$504,375.74		\$110,594,994.64	
283	COORD DE FORTALECIMIENTO A LA GESTIÓN EDUC			\$2,241,413.37	\$14,683.38	\$2,256,096.75	\$428,087.40	\$428,087.40		\$1,828,009.35	
284	DEP. DE ESTÍMULOS A LA PERMANENCIA EN LA EDUC			\$2,701,468.55	\$13,254.00	\$2,714,722.55	\$462,238.85	\$462,238.85		\$2,252,483.70	
285	DEPARTAMENTO DE APOYOS COMPENSATORIOS			\$2,096,404.81	\$21,015.87	\$2,117,420.68	\$389,144.50	\$389,920.43		\$1,728,276.18	
289	DEPARTAMENTO DE CTRL. ESCOLAR DE EDUC. BÁSICA			\$5,302,768.31	\$19,774.76	\$5,322,543.07	\$563,523.28	\$564,423.28		\$4,759,019.79	
291	SUBDIR. DE TEC. DE LA INFORMACIÓN Y COMUNIC.			\$2,772,435.76	\$9,795.95	\$2,782,231.71	\$445,134.63	\$447,096.37		\$2,337,097.08	
297	DEPARTAMENTO DE INFRAESTRUCTURA TECNOLÓGICA			\$11,614,084.98	\$24,299.00	\$11,638,383.98	\$1,278,063.49	\$1,278,063.49		\$10,360,320.49	
299	DEPARTAMENTO DE SEGURIDAD ESCOLAR			\$2,762,173.72	\$4,418.00	\$2,766,591.72	\$485,661.06	\$485,860.98		\$2,280,930.66	
422	COORD. GRAL. OPERATIVA DE POL. Y EVA EDUCATIVA			\$967,664.16	\$2,209.00	\$969,873.16	\$178,968.70	\$178,968.70		\$790,904.46	
423	DIRECCIÓN DE EDUCACIÓN SUPERIOR PARA PROFESIONALES DE LA EDUCACIÓN			\$235,156,060.34	\$562,175.06	\$235,718,235.40	\$26,194,207.95	\$26,197,645.10		\$209,524,027.45	
424	DEP. DE ESTRATEGIA Y FOMENTO A LA CULT. DE EV			\$589,721.58	\$4,418.00	\$594,139.58	\$64,364.80	\$64,364.80		\$529,774.78	
521	DIR. DE PARTICIPACION SOC. Y CONVIVENCIA ESCOL			\$5,437,926.99	\$13,254.00	\$5,451,180.99	\$920,925.52	\$930,629.35		\$4,530,255.47	
522	DEPARTAMENTO DE DESARROLLO ACADÉMICO			\$2,372,184.51	\$15,900.44	\$2,388,084.95	\$419,177.48	\$419,177.48		\$1,968,907.47	