

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA

ISEP

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 1 de enero al 31 de marzo 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	\$0.00	\$13,465,268.24	\$705,912.38	\$705,912.38	\$12,759,355.86
021 DIRECCIÓN DE COMUN. SOCIAL Y RELACIONES PÚBLICAS	\$8,853,602.40	\$67,191.00	\$8,920,793.40	\$598,065.67	\$584,811.22	\$8,322,727.73
031 CONSEJERÍA JURÍDICA	\$10,006,292.98	\$100.00	\$10,006,392.98	\$166,276.05	\$153,881.15	\$9,840,116.93
032 DEPARTAMENTO DE ORGANIZACIÓN ESCOLAR Y SOCIAL	\$1,285,814.91	\$20,100.00	\$1,305,914.91	\$100,140.32	\$97,652.29	\$1,205,774.59
033 DPTO DE FORMACION VALORAL Y CONVIVENCIA ESCOL	\$1,478,896.91	\$0.00	\$1,478,896.91	\$30,912.73	\$30,912.73	\$1,447,984.18
041 CONTRALORÍA INTERNA	\$7,851,485.82	\$20,100.00	\$7,871,585.82	\$36,052.31	\$34,948.76	\$7,835,533.51
051 DELEGACIÓN ENSENADA	\$360,403,804.71	(\$111,780.02)	\$360,292,024.69	\$1,015,323.37	\$1,014,264.27	\$359,276,701.32
052 DELEGACION SAN QUINTIN	\$2,427,944.06	\$100.01	\$2,428,044.07	\$198,511.65	\$198,453.15	\$2,229,532.42
061 DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ENSENADA	\$236,236,083.37	\$122,200.79	\$236,358,284.16	\$504,791.91	\$504,791.91	\$235,853,492.25
065 DEPTO DE INFRAESTRUCTURA EDUCATIVA ROSARITO	\$1,914,176.76	\$0.00	\$1,914,176.76	\$41,645.03	\$41,645.03	\$1,872,531.73
071 DEPARTAMENTO DE EDUCACIÓN PRIMARIA ENSENADA	\$452,425,940.20	\$187,460.00	\$452,613,400.20	\$1,161,623.19	\$1,159,213.19	\$451,451,777.01
081 DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ENSENADA;	\$362,538,982.33	\$90,843.64	\$362,629,825.97	\$732,187.15	\$732,187.15	\$361,897,638.82
091 DELEGACIÓN MEXICALI	\$53,330,254.92	\$7,950.00	\$53,338,204.92	\$315,605.12	\$314,665.05	\$53,022,599.80
101 DEPARTAMENTO DE EDUCACIÓN PREESCOLAR MEXICALI	\$567,634,612.35	\$10,809.00	\$567,645,421.35	\$815,379.20	\$807,532.54	\$566,830,042.15
111 DEPARTAMENTO DE EDUCACIÓN PRIMARIA MEXICALI	\$1,225,368,571.40	\$19,068.01	\$1,225,387,639.41	\$1,194,811.90	\$1,187,628.75	\$1,224,192,827.51
121 DEPARTAMENTO DE EDUCACIÓN SECUNDARIA MEXICALI	\$574,529,290.19	\$69,535.31	\$574,598,825.50	\$1,332,941.96	\$1,332,941.96	\$573,265,883.54
131 DELEGACIÓN PLAYAS DE ROSARITO	\$44,439,976.59	\$1,700.00	\$44,441,676.59	\$277,428.87	\$277,428.87	\$44,164,247.72
141 DEPARTAMENTO DE EDUCACIÓN PREESCOLAR ROSARITO	\$47,940,169.38	\$15,600.00	\$47,955,769.38	\$125,978.96	\$125,978.96	\$47,829,790.42
151 DEPARTAMENTO DE EDUCACIÓN PRIMARIA ROSARITO	\$92,929,242.39	(\$65,804.61)	\$92,863,437.78	\$328,605.35	\$327,653.74	\$92,534,832.43
161 DEPARTAMENTO DE EDUCACIÓN SECUNDARIA ROSARITO	\$62,602,957.61	\$21,370.65	\$62,624,328.26	\$247,837.40	\$247,837.40	\$62,376,490.86
171 DELEGACIÓN TECATE	\$51,817,684.11	\$53,630.82	\$51,871,314.93	\$302,588.53	\$301,408.53	\$51,568,726.40
181 DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TECATE	\$67,524,849.80	\$19,000.00	\$67,543,849.80	\$191,389.66	\$191,389.66	\$67,352,460.14
191 DEPARTAMENTO DE EDUCACIÓN PRIMARIA TECATE	\$138,257,765.09	\$21,750.00	\$138,279,515.09	\$324,745.52	\$324,745.52	\$137,954,769.57
201 DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TECATE	\$83,355,599.88	\$71,033.60	\$83,426,633.48	\$270,170.02	\$269,420.02	\$83,156,463.46
211 DELEGACIÓN TIJUANA	\$360,923,774.68	\$346,883.39	\$361,270,658.07	\$1,160,525.84	\$1,160,525.84	\$360,110,132.23
221 DEPARTAMENTO DE EDUCACIÓN PREESCOLAR TIJUANA	\$496,748,853.92	\$168,670.65	\$496,917,524.57	\$847,039.75	\$847,039.75	\$496,070,484.82
231 DEPARTAMENTO DE EDUCACIÓN PRIMARIA TIJUANA	\$1,396,743,969.61	\$71,648.12	\$1,396,815,617.73	\$3,054,442.78	\$3,054,442.78	\$1,393,761,174.95
241 DEPARTAMENTO DE EDUCACIÓN SECUNDARIA TIJUANA	\$868,481,421.96	\$47,429.19	\$868,528,851.15	\$2,783,735.04	\$2,780,335.21	\$865,745,116.11
251 SUBDIRECCIÓN DE EVALUACIÓN EDUCATIVA	\$1,167,358.57	\$0.00	\$1,167,358.57	\$2,884.18	\$1,813.18	\$1,164,474.39
261 COORDINACIÓN GENERAL DE EDUCACIÓN BASICA	\$47,522,521.45	\$100.00	\$47,522,621.45	\$353,139.92	\$309,709.10	\$47,169,481.53
276 SUBDIRECCION DE PROGRAMAS DE APOYO	\$124,319,090.90	\$317,608,169.26	\$441,927,260.16	\$258,769.51	\$213,276.49	\$441,668,490.65
282 COORD. DE FORTALECIMIENTO A LA GESTIÓN EDUC.	\$4,720,207.20	\$0.00	\$4,720,207.20	\$143,183.50	\$137,650.00	\$4,577,023.70
284 DEP. DE ESTÍMULOS A LA PERMANENCIA EN LA EDUC	\$3,098,090.02	\$0.00	\$3,098,090.02	\$34,102.04	\$34,102.04	\$3,063,987.98
285 DEPARTAMENTO DE APOYOS COMPENSATORIOS	\$2,014,801.54	\$0.00	\$2,014,801.54	\$4,417.00	\$4,417.00	\$2,010,384.54
285 DEPARTAMENTO DE CTRL. ESCOLAR DE EDUC. BÁSICA	\$5,710,452.40	\$0.00	\$5,710,452.40	\$236,743.51	\$189,187.69	\$5,473,708.89
291 SUBDIR. DE TEC. DE LA INFORMACIÓN Y COMUNIC.	\$5,144,070.98	\$166,470.00	\$5,310,540.98	\$232,454.01	\$228,211.59	\$5,078,086.97
297 DEPARTAMENTO DE INFRAESTRUCTURA TECNOLÓGICA	\$11,466,006.04	\$9,367.46	\$11,475,373.50	\$909,424.96	\$735,424.96	\$10,565,948.54