



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS
Calendario de Presupuesto de Egresos para el Ejercicio Fiscal 2019

	Total	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	\$54,933,972,418.79	\$5,394,746,899.42	\$4,418,518,362.83	\$4,795,971,923.75	\$4,505,136,130.78	\$4,781,557,716.00	\$4,158,357,369.78	\$4,442,302,841.64	\$4,103,754,715.27	\$3,921,098,117.30	\$4,187,262,635.88	\$3,978,231,883.11	\$6,247,033,823.03
SERVICIOS PERSONALES													
11000	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	4,634,969,404.56	378,000,731.61	378,000,731.61	427,481,044.13	378,000,731.61	378,000,731.61	378,000,731.61	517,520,779.24	287,960,996.70	378,000,731.61	378,000,731.61	378,000,731.61
12000	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	372,248,838.17	32,908,981.08	33,156,681.08	33,159,781.08	33,158,681.08	33,153,081.08	33,151,981.08	42,239,061.56	16,958,442.49	28,602,551.91	28,600,451.91	28,465,721.91
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	4,319,595,742.79	241,708,907.54	200,563,925.38	340,215,658.24	230,709,245.40	234,548,984.11	319,949,124.78	265,563,976.16	235,904,403.40	234,738,121.56	343,743,417.29	1,412,693,139.30
14000	SEGURIDAD SOCIAL	2,460,065,589.33	189,313,775.22	198,803,196.49	228,404,829.76	191,749,433.07	219,638,056.56	187,313,775.22	262,427,597.68	181,871,163.34	176,088,121.07	207,181,354.17	241,186,165.71
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,981,993,563.72	99,375,529.48	169,105,371.81	126,295,240.93	149,080,252.09	237,157,191.82	98,559,439.18	199,213,162.02	272,684,042.75	98,780,680.41	212,547,424.37	205,177,285.95
16000	PREVISIONES	436,902,099.16	225,193,215.48	14,583,333.32	14,583,333.32	14,583,333.32	14,583,333.32	14,583,333.32	14,583,333.32	14,583,333.32	14,583,333.32	59,730,213.32	20,728,670.48
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	675,763,193.86	37,629,864.09	46,122,563.92	58,786,567.75	39,790,525.18	61,377,059.33	39,790,525.18	71,851,419.70	22,032,525.97	39,790,525.18	57,750,526.30	161,050,566.08
Total por	\$ 14,881,538,431.59	\$ 1,204,131,004.50	\$ 1,040,335,803.61	\$ 1,228,926,455.21	\$ 1,037,072,201.75	\$ 1,178,458,437.83	\$ 1,071,348,910.37	\$ 1,373,399,329.68	\$ 1,031,994,907.97	\$ 970,584,065.06	\$ 1,242,407,238.97	\$ 1,055,577,795.60	\$ 2,447,302,281.04
MATERIALES Y SUMINISTROS													
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	142,576,562.49	120,873,956.32	8,492,497.51	1,891,396.60	1,545,583.94	1,327,481.50	1,991,439.68	1,473,067.20	1,364,605.81	1,014,201.04	1,170,322.00	682,008.71
22000	ALIMENTOS Y UTENSILIOS	7,386,171.20	1,495,097.51	762,410.60	770,574.60	817,432.53	756,334.69	729,211.73	371,206.91	410,651.71	400,863.54	320,578.25	261,577.27
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	109,257,213.81	60,039,850.39	24,608,681.71	23,998,331.71	0.00	0.00	600,000.00	0.00	0.00	0.00	10,350.00	0.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	9,676,604.27	3,769,458.15	1,083,849.06	638,011.50	583,978.84	591,734.90	435,377.42	506,284.15	516,111.70	476,930.17	447,660.57	346,367.32
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	10,081,787.23	6,499,205.90	2,727,527.14	283,331.35	150,974.33	73,947.33	45,756.33	67,714.33	98,566.53	46,922.33	36,020.33	17,392.60
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	157,524,510.57	13,175,577.26	13,772,396.94	13,116,576.07	13,099,461.05	13,108,674.87	13,073,701.68	13,151,521.36	13,059,391.25	13,070,915.31	13,051,849.08	12,903,502.50
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	6,505,508.47	2,383,417.23	1,909,646.44	996,299.83	38,328.93	58,667.10	78,450.44	437,691.92	407,803.08	73,627.14	24,264.28	10,028.00
28000	MATERIALES Y SUMINISTROS PARA SEGURIDAD	44,212.44	0.00	44,212.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	6,960,759.44	1,439,396.78	961,575.06	909,033.37	632,410.79	569,968.88	476,129.49	435,245.15	461,549.58	354,043.79	342,539.14	161,868.15
Total por	\$ 450,013,329.92	\$ 209,675,959.54	\$ 54,362,796.90	\$ 42,603,555.03	\$ 16,868,170.41	\$ 16,486,809.27	\$ 17,430,066.77	\$ 16,442,731.02	\$ 16,318,679.66	\$ 15,437,503.32	\$ 15,403,583.65	\$ 14,600,729.80	\$ 14,382,744.55
SERVICIOS GENERALES													
31000	SERVICIOS BASICOS	220,662,894.52	14,547,138.44	15,455,796.81	17,084,301.95	15,745,300.86	19,084,758.20	20,299,337.48	22,332,626.84	23,174,754.55	20,443,014.29	17,186,940.04	17,201,912.29
32000	SERVICIOS DE ARRENDAMIENTO	56,266,699.24	33,383,332.07	2,557,524.60	2,691,037.35	2,244,777.28	2,161,639.84	2,207,445.35	2,268,564.47	2,089,643.88	2,567,786.08	2,120,278.96	980,660.54
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	275,196,785.29	49,052,487.18	20,357,577.63	18,910,967.81	26,281,816.49	24,399,831.64	19,703,748.23	18,279,256.90	18,618,512.99	19,223,737.88	18,765,443.60	23,990,340.58

34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	173,591,211.98	44,511,791.55	28,873,462.72	25,361,576.47	20,870,588.13	15,400,046.07	12,472,391.12	9,428,649.02	93,932.00	108,750.90	92,828.00	182,068.00	16,195,128.00
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	218,478,478.12	66,314,510.15	16,494,047.90	9,508,105.28	30,064,646.97	10,410,717.58	11,435,475.71	25,198,114.39	7,054,663.81	6,376,431.77	24,217,382.20	5,632,296.77	5,772,085.59
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	79,245,493.56	70,584,330.73	6,620,291.83	156,890.63	31,648.00	55,476.00	1,440,490.00	51,320.63	101,477.45	112,197.03	46,720.63	42,120.63	2,530.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	61,221,467.79	7,216,059.43	6,724,504.00	6,371,243.54	5,678,356.68	5,095,999.61	5,083,606.58	4,849,802.07	4,733,654.16	4,576,791.90	4,325,476.05	3,631,414.63	2,934,559.14
38000	SERVICIOS OFICIALES	19,499,230.19	2,306,863.82	1,314,862.87	2,571,407.13	1,311,240.68	1,395,043.09	1,929,385.02	1,790,581.72	2,448,281.34	1,534,959.86	834,922.34	1,281,032.13	780,650.19
39000	OTROS SERVICIOS GENERALES	167,776,517.62	11,040,252.13	9,562,987.27	9,471,268.49	9,281,480.30	9,144,752.82	8,969,333.68	9,066,855.22	9,128,104.98	9,006,326.47	8,923,465.93	37,024,895.77	37,156,794.56
	Total por	\$ 1,271,938,778.31	\$ 298,956,765.50	\$ 107,961,055.63	\$ 92,126,798.65	\$ 111,509,855.39	\$ 87,148,264.85	\$ 83,541,213.17	\$ 93,265,771.26	\$ 67,443,025.16	\$ 63,949,996.18	\$ 76,513,457.75	\$ 84,507,913.88	\$ 105,014,660.89

TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS

41000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	24,390,798,571.23	2,289,712,335.21	2,183,080,985.01	2,293,640,504.31	2,196,811,114.56	2,316,917,928.71	1,826,130,512.69	1,837,416,824.11	1,884,414,649.03	1,785,815,082.86	1,819,589,241.63	1,800,788,815.67	2,156,480,577.44
42000	TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43000	SUBSIDIOS Y SUBVENCIONES	51,107,107.00	0.00	0.00	0.00	1,200,000.00	2,200,000.00	2,850,000.00	5,600,000.00	9,950,000.00	12,000,000.00	8,150,000.00	7,700,000.00	1,457,107.00
44000	AYUDAS SOCIALES	645,003,583.10	78,606,223.98	55,087,737.68	75,490,633.36	59,276,978.92	52,926,124.24	68,784,869.50	31,921,516.18	39,221,286.18	37,035,712.84	35,413,046.18	34,849,191.18	76,390,262.86
45000	PENSIONES Y JUBILACIONES	8,639,713.01	396,466.31	396,466.31	3,196,466.31	396,466.31	396,466.31	559,032.89	396,466.31	396,466.31	396,466.31	559,032.89	396,466.31	1,153,450.44
46000	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47000	TRANSFERENCIAS A LA SEGURIDAD SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48000	DONATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49000	TRANSFERENCIAS AL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total por	\$ 25,095,548,974.34	\$ 2,368,715,025.50	\$ 2,238,565,189.00	\$ 2,372,327,603.98	\$ 2,257,684,559.79	\$ 2,372,440,519.26	\$ 1,898,324,415.08	\$ 1,875,334,806.60	\$ 1,933,982,401.52	\$ 1,835,247,262.01	\$ 1,863,711,320.70	\$ 1,843,734,473.16	\$ 2,235,481,397.74

BIENES MUEBLES, INMUEBLES E INTANGIBLES

51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	38,024,956.50	3,679,339.26	196,405.24	2,864,921.20	2,864,921.20	5,614,921.20	3,257,778.36	3,257,778.34	3,257,778.34	3,257,778.34	3,257,778.34	3,257,778.34	3,257,778.34
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	735,788.00	0.00	0.00	73,578.80	73,578.80	73,578.80	73,578.80	73,578.80	73,578.80	73,578.80	73,578.80	73,578.80	73,578.80
53000	EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	810,000.00	0.00	0.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	4,800,000.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55000	EQUIPO DE DEFENSA Y SEGURIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	37,088,212.84	1,878,212.84	10,000.00	2,380,000.00	892,500.00	8,392,500.00	5,267,500.00	5,267,500.00	5,267,500.00	5,267,500.00	892,500.00	892,500.00	680,000.00
57000	ACTIVOS BIOLÓGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58000	BIENES INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
59000	ACTIVOS INTANGIBLES	1,406,166.40	715,766.40	20,000.00	182,500.00	0.00	0.00	365,400.00	0.00	0.00	37,500.00	25,000.00	60,000.00	0.00

	Total por	\$ 82,865,123.74	\$ 11,073,318.50	\$ 226,405.24	\$ 5,582,000.00	\$ 3,912,000.00	\$ 14,162,000.00	\$ 9,045,257.16	\$ 8,679,857.14	\$ 8,679,857.14	\$ 8,717,357.14	\$ 4,329,857.14	\$ 4,364,857.14	\$ 4,092,357.14
INVERSION PUBLICA														
61000	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	443,531,537.00	0.00	20,587,833.34	38,302,026.67	56,413,530.78	62,893,760.14	51,834,470.47	46,517,120.81	46,286,022.81	36,873,392.81	33,300,316.81	28,703,705.78	21,819,356.58
62000	OBRA PUBLICA EN BIENES PROPIOS	604,164,530.00	7,000,000.00	3,588,000.00	61,482,064.90	51,286,611.57	92,098,987.67	72,133,590.32	69,157,198.32	71,195,490.31	52,424,173.63	44,092,350.67	41,929,378.65	37,776,683.96
63000	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total por	\$ 1,047,696,067.00	\$ 7,000,000.00	\$ 24,175,833.34	\$ 99,784,091.57	\$ 107,700,142.35	\$ 154,992,747.81	\$ 123,968,060.79	\$ 115,674,319.13	\$ 117,481,513.12	\$ 89,297,566.44	\$ 77,392,667.48	\$ 70,633,084.43	\$ 59,596,040.54
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES														
71000	INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72000	ACCIONES Y PARTICIPACIONES DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73000	COMPRA DE TITULOS Y VALORES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
74000	CONCESION DE PRESTAMOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
75000	INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	579,392,303.04	53,659,846.39	46,960,597.55	44,111,457.55	60,192,168.39	44,789,920.55	45,100,001.55	51,070,961.39	43,521,973.55	44,049,540.55	47,859,923.39	47,738,753.55	50,337,158.63
76000	OTRAS INVERSIONES FINANCIERAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
79000	PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	804,916,519.87	329,836,591.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	473,079,928.34
	Total por	\$ 1,384,308,822.91	\$ 383,496,437.92	\$ 46,960,597.55	\$ 44,111,457.55	\$ 60,192,168.39	\$ 44,789,920.55	\$ 45,100,001.55	\$ 51,070,961.39	\$ 43,521,973.55	\$ 46,049,540.55	\$ 47,859,923.39	\$ 47,738,753.55	\$ 523,417,086.97
PARTICIPACIONES Y APORTACIONES														
81000	PARTICIPACIONES	6,329,363,117.22	527,446,926.45	527,446,926.45	527,446,926.45	527,446,926.45	527,446,926.45	527,446,926.45	527,446,926.45	527,446,926.45	527,446,926.45	527,446,926.45	527,446,926.45	527,446,926.27
83000	APORTACIONES	2,981,296,923.00	248,441,410.27	248,441,410.25	248,441,410.25	248,441,410.25	248,441,410.25	248,441,410.25	248,441,410.25	248,441,410.24	248,441,410.24	248,441,410.23	248,441,410.23	248,441,410.29
85000	CONVENIOS	9,059,577.00	754,964.75	754,964.75	754,964.75	754,964.75	754,964.75	754,964.75	754,964.75	754,964.75	754,964.75	754,964.75	754,964.75	754,964.75
	Total por	\$ 9,319,719,617.22	\$ 776,643,301.47	\$ 776,643,301.45	\$ 776,643,301.45	\$ 776,643,301.45	\$ 776,643,301.45	\$ 776,643,301.45	\$ 776,643,301.45	\$ 776,643,301.44	\$ 776,643,301.44	\$ 776,643,301.43	\$ 776,643,301.43	\$ 776,643,301.31
DEUDA PUBLICA														
91000	AMORTIZACION DE LA DEUDA PUBLICA	233,674,095.77	24,483,450.32	24,680,016.26	25,215,175.27	25,420,647.72	25,628,564.90	26,148,071.75	26,364,830.05	26,584,185.67	26,806,150.17	2,343,003.66	0.00	0.00
92000	INTERESES DE LA DEUDA PUBLICA	1,155,364,108.49	109,575,836.17	104,514,563.85	108,558,685.04	108,040,283.53	109,811,350.08	106,715,271.69	105,334,133.92	81,012,070.04	80,790,105.49	80,565,481.71	80,338,174.12	80,108,152.85
93000	COMISIONES DE LA DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
94000	GASTOS DE LA DEUDA PUBLICA	11,305,069.50	995,800.00	92,800.00	92,800.00	92,800.00	995,800.00	92,800.00	92,800.00	92,800.00	7,575,269.50	92,800.00	92,800.00	995,800.00
95000	COSTO POR COBERTURAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
96000	APOYOS FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99000	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total por	\$ 1,400,343,273.76	\$ 135,055,086.49	\$ 129,287,380.11	\$ 133,866,660.31	\$ 133,553,731.25	\$ 136,435,714.98	\$ 132,956,143.44	\$ 131,791,763.97	\$ 107,689,055.71	\$ 115,171,525.16	\$ 83,001,285.37	\$ 80,430,974.12	\$ 81,103,952.85