

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA  
SECRETARIA DE PLANEACION Y FINANZAS  
CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2013

		Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Junio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>T O T A L</b>		<b>37,110,054,176.15</b>	<b>4,977,466,718.32</b>	<b>2,997,528,011.47</b>	<b>2,987,518,661.59</b>	<b>2,898,539,268.12</b>	<b>3,306,673,543.15</b>	<b>2,827,113,244.36</b>	<b>3,148,001,109.21</b>	<b>2,343,115,829.73</b>	<b>2,559,480,419.23</b>	<b>2,556,277,911.32</b>	<b>2,655,772,470.27</b>	<b>3,852,566,989.38</b>
100000	SERVICIOS PERSONALES	12,431,452,968.56	1,038,354,737.67	872,486,518.74	940,167,398.62	894,938,201.55	1,043,568,569.19	842,288,927.22	793,131,795.00	1,051,378,867.48	785,364,391.05	997,356,544.01	858,647,597.25	2,313,769,420.78
110000	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	2,491,222,927.90	202,653,990.59	202,653,990.59	202,653,990.59	202,653,990.59	232,341,511.00	202,653,990.59	202,653,990.59	202,653,990.59	202,653,990.59	202,653,990.59	232,341,511.00	202,653,990.59
120000	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	151,920,109.99	13,175,011.04	12,852,898.75	13,176,911.05	12,837,432.06	13,005,377.71	12,671,727.70	12,826,829.02	12,178,002.60	12,559,493.60	12,206,093.60	12,271,012.95	12,159,319.91
130000	REMUNERACIONES ADICIONALES Y ESPECIALES	4,057,839,333.18	411,487,628.41	227,996,275.18	313,226,551.00	230,937,642.93	247,311,768.52	267,352,725.83	232,094,619.66	224,983,625.07	225,475,770.49	271,211,048.98	226,297,108.59	1,179,464,568.52
140000	SEGURIDAD SOCIAL	1,910,511,325.78	131,688,513.49	149,620,130.67	161,678,293.00	148,660,394.16	174,895,094.18	130,377,682.62	130,630,462.93	187,734,619.52	130,630,462.93	165,856,440.50	140,145,835.49	258,593,396.29
150000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,869,054,015.42	188,117,512.11	227,783,065.20	185,604,671.24	259,210,185.42	316,661,857.82	173,186,787.75	174,247,336.41	375,273,334.92	173,406,117.05	289,868,309.10	206,953,572.83	298,741,265.57
160000	PREVISIONES	296,590,602.35	29,609,836.68	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	263,647,432.37
170000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	654,314,653.94	61,622,245.35	51,246,825.02	63,493,648.41	40,305,223.06	59,019,626.63	55,712,679.40	40,345,223.06	48,221,961.45	40,305,223.06	55,227,327.91	40,305,223.06	98,509,447.53
200000	MATERIALES Y SUMINISTROS	495,526,136.89	283,341,643.09	27,151,479.79	18,954,459.59	16,485,617.08	17,873,974.36	49,125,788.32	17,613,812.60	14,984,015.31	16,555,061.38	14,254,947.12	10,300,588.94	8,884,749.31
210000	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	90,629,551.28	26,709,216.41	3,141,620.17	3,701,483.49	3,063,718.14	3,529,990.56	36,022,394.81	3,528,630.90	2,138,813.22	2,559,118.92	2,418,309.99	2,317,721.56	1,498,533.11
220000	ALIMENTOS Y UTENSILIOS	141,752,720.45	136,778,718.55	547,851.53	758,414.46	445,713.29	555,881.34	402,092.66	643,313.90	337,476.53	398,476.56	336,487.17	312,700.38	235,594.08
230000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	107,664,745.44	86,581,181.55	2,045,899.27	1,960,899.27	1,650,235.23	1,980,899.27	1,650,235.23	1,960,899.27	1,980,899.27	1,960,899.27	1,970,899.27	1,960,899.27	1,960,899.27
240000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	6,877,453.83	2,428,712.59	395,438.89	490,220.04	642,179.78	632,444.56	240,098.54	593,439.28	234,325.21	605,326.90	386,762.07	203,845.74	24,660.23
250000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	13,342,176.27	12,231,194.42	239,002.63	92,923.24	218,538.87	164,295.47	30,410.13	100,574.05	24,249.88	152,248.84	62,884.71	22,981.65	2,872.38
260000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	108,394,061.75	10,251,712.91	9,844,783.65	9,801,158.90	9,797,971.23	9,884,145.16	9,868,845.71	10,070,688.49	9,948,820.90	9,863,275.17	8,782,941.02	5,199,140.91	5,100,577.70
270000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	12,685,476.12	4,212,647.61	5,035,441.39	1,516,928.01	98,103.00	469,383.50	527,973.65	97,788.96	72,250.00	596,215.00	56,778.00	1,967.00	0.00
280000	MATERIALES Y SUMINISTROS PARA SEGURIDAD	5,128,642.27	84,308.91	5,010,000.00	0.00	0.00	4,666.68	25,000.00	0.00	0.00	4,666.68	0.00	0.00	0.00
290000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	9,051,309.48	4,063,950.14	891,442.26	632,432.18	569,157.54	652,267.82	358,737.59	618,477.75	247,180.30	414,834.04	259,884.89	281,332.43	61,612.54
300000	SERVICIOS GENERALES	755,163,870.52	266,812,758.74	80,711,599.76	54,129,449.74	48,790,786.62	45,103,328.47	42,295,034.84	43,941,718.55	39,338,573.80	37,229,961.82	35,489,402.01	31,650,982.86	29,670,273.31
310000	SERVICIOS BASICOS	293,073,649.64	38,987,496.80	23,140,322.09	23,093,454.74	23,103,273.44	23,246,200.44	23,285,991.46	23,364,326.71	23,338,115.78	23,057,731.76	22,993,010.03	22,874,193.08	22,589,533.31
320000	SERVICIOS DE ARRENDAMIENTO	52,086,740.44	32,988,667.58	1,826,131.69	2,245,888.97	1,638,366.99	1,638,615.60	1,527,447.89	2,078,542.73	1,691,269.55	1,918,411.73	1,491,238.42	1,544,120.06	1,438,039.23
330000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	73,143,102.42	35,886,916.53	8,199,778.44	6,207,122.97	5,692,272.55	4,063,908.10	3,513,654.98	3,353,275.45	1,472,113.22	1,659,993.34	1,484,101.23	953,395.47	656,570.14
340000	340000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	32,095,388.29	29,681,591.00	1,411,624.15	149,845.71	118,982.49	106,727.49	121,622.49	103,882.49	70,432.49	70,832.49	111,065.83	61,465.83	87,315.83
350000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	116,927,237.42	40,574,212.86	10,881,951.60	9,259,474.01	9,858,304.30	9,801,324.87	8,574,222.66	9,263,063.95	7,844,152.43	3,801,274.01	3,416,626.82	2,170,749.51	1,481,880.40
360000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	109,709,431.46	76,102,689.13	26,218,925.73	3,367,391.16	1,575,286.16	81,451.16	60,786.16	33,451.16	23,726.16	1,715,951.16	148,956.16	180,951.16	146,286.16
370000	SERVICIOS DE TRASLADO Y VIATICOS	55,280,355.93	8,536,537.45	6,646,103.19	6,081,721.85	4,894,881.06	4,854,437.74	4,092,034.51	4,270,482.50	3,633,152.12	3,637,406.47	3,322,706.16	2,913,689.37	2,397,203.51
380000	SERVICIOS OFICIALES	18,609,314.13	2,641,795.60	2,256,642.87	3,647,861.33	1,744,619.63	1,254,493.07	1,099,554.69	989,723.56	1,067,362.05	1,241,340.86	934,897.36	887,698.38	843,324.73
390000	OTROS SERVICIOS GENERALES	4,238,650.79	1,412,851.79	130,120.00	76,689.00	104,800.00	56,170.00	19,720.00	484,970.00	198,250.00	127,020.00	1,537,220.00	60,720.00	30,120.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	16,006,223,357.54	2,516,222,841.00	1,316,086,499.17	1,291,599,450.89	1,336,938,885.02	1,477,059,410.51	1,304,637,142.14	1,729,743,785.18	628,328,549.26	1,157,088,261.37	981,707,268.51	1,287,335,413.40	979,475,851.09
410000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	15,432,613,019.69	2,356,040,266.63	1,225,328,871.69	1,225,875,614.61	1,274,065,216.54	1,454,840,611.97	1,252,096,116.88	1,694,305,551.45	617,301,229.92	1,121,721,773.03	964,557,945.78	1,281,408,144.73	965,071,676.46
430000	SUBSIDIOS Y SUBVENCIONES	80,337,657.31	8,033,580.00	13,027,080.00	2,693,356.31	11,527,080.00	3,750,000.00	3,000,000.00	3,000,000.00	1,506,500.00	3,000,000.00	21,300,000.00	0.00	0.00
440000	AYUDAS SOCIALES	469,332,687.78	143,044,001.61	77,730,547.48	59,045,479.97	48,396,588.48	17,468,798.54	41,034,525.26	28,488,233.73	9,520,819.34	14,066,488.34	10,205,761.73	5,927,268.67	14,404,174.63
450000	PENSIONES Y JUBILACIONES	20,915,000.00	9,080,000.00	0.00	2,985,000.00	2,950,000.00	0.00	0.00	2,950,000.00	0.00	0.00	2,950,000.00	0.00	0.00
460000	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	3,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
480000	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
490000	TRANSFERENCIAS AL EXTERIOR	24,992.76	24,992.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	107,870,576.01	7,654,664.11	15,222,844.15	12,878,851.00	19,402,461.00	8,846,999.00	13,015,961.00	4,118,711.00	7,957,750.00	11,707,834.75	941,250.00	5,080,500.00	1,042,750.00
510000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	18,161,653.12	2,693,671.34	2,714,444.03	1,576,211.00	2,457,711.00	621,999.00	1,206,211.00	1,206,211.00	0.00	5,548,944.75	0.00	67,000.00	69,250.00
520000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	22,210,207.02	220,317.02	7,000.00	14,000.00	8,760,000.00	0.00	0.00	11,750,000.00	0.00	0.00	1,458,890.00	0.00	0.00
530000	EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	1,910,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	110,000.00	0.00	0.00
540000	VEHICULOS Y EQUIPO DE TRANSPORTE	10,314,054.12	2,496,204.00	3,317,350.12	973,500.00	0.00	0.00	0.00	0.00	540,000.00	0.00	500,000.00	1,513,500.00	973,500.00
550000	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
560000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	20,040,021.02	1,190,971.02	426,550.00	662,000.00	309,750.00	350,000.00	59,750.00	2,900,000.00	7,409,750.00	2,900,000.00	331,250.00	3,500,000.00	0.00
570000	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
580000	BIENES INMUEBLES	34,148,140.00	0.00	8,745,000.00	9,653,140.00	7,875,000.00	7,875,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
590000	ACTIVOS INTANGIBLES	1,086,500.73	1,053,500.73	12,500.00	0.00	0.00	0.00	0.00	12,500.00	8,000.00	0.00	0.00	0.00	0.00
600000	INVERSION PUBLICA	1,113,710,462.25	349,008,115.54	127,634,983.32	119,554,840.01	73,350,130.90	93,749,601.79							