



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS
Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
 Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deverg - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
100000 SERVICIOS PERSONALES										
110000 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE										
112000 HABERES										
112100 HABERES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 112000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
113000 SUELDOS BASE AL PERSONAL PERMANENTE										
113101 SUELDO TABULAR BASE	\$231,949,380.60	\$8,621,143.39	(\$1,638,446.32)	\$238,932,077.67	\$238,902,384.96	\$238,902,384.96	\$238,902,384.96	\$230,055,496.51	\$29,692.71	\$8,846,888.45
113102 SUELDO TABULAR CONFIANZA	\$272,207,237.76	\$11,748,466.32	(\$2,806,207.53)	\$281,149,496.55	\$280,093,257.90	\$280,093,257.90	\$280,093,257.90	\$269,748,904.54	\$1,056,238.65	\$10,344,353.36
113104 SUELDO TABULAR MAGISTERIO DOCENTE	\$1,456,920,833.76	\$158,136,244.16	(\$118,000,081.37)	\$1,497,056,996.55	\$1,497,056,996.55	\$1,497,056,996.55	\$1,497,056,996.55	\$1,496,816,486.11	\$0.00	\$240,510.44
113105 SUELDO TABULAR MAGISTERIO NO DOCENTE	\$261,466,616.52	\$15,765,559.14	(\$289,311.39)	\$276,942,864.27	\$276,942,864.27	\$276,942,864.27	\$276,942,864.27	\$276,938,718.12	\$0.00	\$4,146.15
113108 SUELDO TABULAR RELACIÓN ADMINISTRATIVA	\$267,718,859.26	\$8,003,972.43	(\$1,862,207.76)	\$273,860,623.93	\$270,003,952.82	\$270,003,952.82	\$270,003,952.82	\$260,003,169.08	\$3,856,671.11	\$10,000,783.74
Total Partida Genérica 113000	\$2,490,262,927.90	\$202,275,385.44	(\$124,596,254.37)	\$2,567,942,058.97	\$2,562,999,456.50	\$2,562,999,456.50	\$2,562,999,456.50	\$2,533,562,774.36	\$4,942,602.47	\$29,436,682.14
114000 REMUNERACIONES POR ADSCRIPCIÓN LABORAL EN EL EXTRANJERO										
114100 REMUNERACIONES POR ADSCRIPCIÓN LABORAL EN EL EXTRANJERO	\$960,000.00	\$0.00	\$0.00	\$960,000.00	\$959,999.92	\$959,999.92	\$959,999.92	\$872,727.20	\$0.08	\$87,272.72
Total Partida Genérica 114000	\$960,000.00	\$0.00	\$0.00	\$960,000.00	\$959,999.92	\$959,999.92	\$959,999.92	\$872,727.20	\$0.08	\$87,272.72
Total por Concepto 110000	\$2,491,222,927.90	\$202,275,385.44	(\$124,596,254.37)	\$2,568,902,058.97	\$2,563,959,456.42	\$2,563,959,456.42	\$2,563,959,456.42	\$2,534,435,501.56	\$4,942,602.55	\$29,523,954.86
120000 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO										
121000 HONORARIOS ASIMILABLES A SALARIOS										
121107 HONORARIOS ASIMILABLES A SALARIOS	\$18,432,944.99	\$92,112,603.53	(\$42,325,952.10)	\$68,219,596.42	\$66,036,752.65	\$65,996,686.08	\$65,996,686.08	\$65,449,556.71	\$2,182,843.77	\$547,129.37
Total Partida Genérica 121000	\$18,432,944.99	\$92,112,603.53	(\$42,325,952.10)	\$68,219,596.42	\$66,036,752.65	\$65,996,686.08	\$65,996,686.08	\$65,449,556.71	\$2,182,843.77	\$547,129.37
122000 SUELDOS BASE AL PERSONAL EVENTUAL										
122103 SUELDO TABULAR CONTRATO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
122109 SUELDO TABULAR INTERINOS	\$130,875,384.84	\$44,148,991.87	(\$44,148,991.87)	\$130,875,384.84	\$108,417,604.50	\$108,417,604.50	\$108,417,604.50	\$108,417,604.50	\$22,457,780.34	\$0.00
Total Partida Genérica 122000	\$130,875,384.84	\$44,148,991.87	(\$44,148,991.87)	\$130,875,384.84	\$108,417,604.50	\$108,417,604.50	\$108,417,604.50	\$108,417,604.50	\$22,457,780.34	\$0.00
123000 RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL										
123107 SERVICIO SOCIAL A ESTUDIANTES Y PROFESIONISTAS	\$999,780.16	\$0.00	(\$43,321.00)	\$956,459.16	\$499,608.00	\$499,608.00	\$499,608.00	\$461,058.00	\$456,851.16	\$38,550.00
Total Partida Genérica 123000	\$999,780.16	\$0.00	(\$43,321.00)	\$956,459.16	\$499,608.00	\$499,608.00	\$499,608.00	\$461,058.00	\$456,851.16	\$38,550.00
124000 RETRIBUCIÓN A LOS REPRESENTANTES DE LOS TRABAJADORES Y DE LOS PATRONES EN LA JUNTA DE CO										
124107 EMOLUMENTOS A REPRESENTANTES EN LAS JUNTAS D	\$1,612,000.00	\$0.00	\$0.00	\$1,612,000.00	\$1,612,000.00	\$1,612,000.00	\$1,612,000.00	\$1,612,000.00	\$0.00	\$0.00
Total Partida Genérica 124000	\$1,612,000.00	\$0.00	\$0.00	\$1,612,000.00	\$1,612,000.00	\$1,612,000.00	\$1,612,000.00	\$1,612,000.00	\$0.00	\$0.00
Total por Concepto 120000	\$151,920,109.99	\$136,261,595.40	(\$86,518,264.97)	\$201,663,440.42	\$176,565,965.15	\$176,525,898.58	\$176,525,898.58	\$175,940,219.21	\$25,097,475.27	\$585,679.37
130000 REMUNERACIONES ADICIONALES Y ESPECIALES										
131000 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS										
131101 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$9,342,242.00	\$6,648.32	(\$6,648.32)	\$9,342,242.00	\$8,651,803.72	\$8,651,803.72	\$8,651,803.72	\$8,322,023.22	\$690,438.28	\$329,780.50
131104 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$30,544,389.16	\$18,563,750.85	(\$18,563,750.85)	\$30,544,389.16	\$30,401,658.39	\$30,401,658.39	\$30,401,658.39	\$30,401,658.39	\$142,730.77	\$0.00
131105 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$13,014,691.96	\$10,868,950.74	(\$9,120,185.78)	\$14,763,456.92	\$14,763,456.92	\$14,763,456.92	\$14,763,456.92	\$14,763,456.92	\$0.00	\$0.00
131109 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$304,856.88	\$74,746.27	(\$74,746.27)	\$304,856.88	\$212,406.52	\$212,406.52	\$212,406.52	\$212,406.52	\$92,450.36	\$0.00
131111 PRIMA DE ANTIGÜEDAD BASE	\$30,000,000.00	\$0.00	\$0.00	\$30,000,000.00	\$16,627,783.77	\$16,627,783.77	\$16,627,783.77	\$16,627,783.77	\$13,372,216.23	\$0.00
131112 PRIMA DE ANTIGÜEDAD CONFIANZA	\$47,623,906.42	\$8,467,072.82	(\$8,467,072.82)	\$47,623,906.42	\$25,032,238.99	\$25,032,238.99	\$25,032,238.99	\$25,014,973.78	\$22,591,667.43	\$17,265.21
131114 PRIMA DE ANTIGÜEDAD MAGISTERIO DOCENTE	\$166,697,039.04	\$33,411,879.63	(\$33,411,879.63)	\$166,697,039.04	\$134,813,802.87	\$134,813,802.87	\$134,813,802.87	\$133,162,308.38	\$31,883,236.17	\$1,651,494.49
131115 PRIMA DE ANTIGÜEDAD MAGISTERIO NO DOCENTE	\$13,302,960.96	\$1,056,588.05	(\$1,056,588.05)	\$13,302,960.96	\$7,594,098.22	\$7,594,098.22	\$7,594,098.22	\$7,350,585.31	\$5,708,862.74	\$243,512.91
131118 PRIMA DE ANTIGÜEDAD RELACIÓN ADMINISTRATIVA	\$27,445,808.90	\$0.00	\$0.00	\$27,445,808.90	\$6,169,382.59	\$6,169,382.59	\$6,169,382.59	\$6,169,382.59	\$21,276,426.31	\$0.00
Total Partida Genérica 131000	\$338,275,895.32	\$72,449,636.68	(\$70,700,871.72)	\$340,024,660.28	\$244,266,631.99	\$244,266,631.99	\$244,266,631.99	\$242,024,578.88	\$95,758,028.29	\$2,242,053.11
132000 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO										
132111 PRIMA VACACIONAL BASE	\$37,863,767.52	\$1,658,616.78	(\$592,842.17)	\$38,929,542.13	\$38,887,954.62	\$38,887,954.62	\$38,887,954.62	\$20,945,523.82	\$41,587.51	\$17,942,430.80
132112 PRIMA VACACIONAL CONFIANZA	\$17,574,236.32	\$460,240.49	(\$408,223.52)	\$17,626,253.29	\$17,100,996.26	\$17,100,996.26	\$17,100,996.26	\$9,192,930.34	\$525,257.03	\$7,908,065.92
132114 PRIMA VACACIONAL MAGISTERIO DOCENTE	\$148,938,886.78	\$793,746.66	(\$793,746.66)	\$148,938,886.78	\$147,983,497.14	\$147,983,497.14	\$147,983,497.14	\$147,959,896.24	\$955,389.64	\$23,600.90
132115 PRIMA VACACIONAL MAGISTERIO NO DOCENTE	\$22,465,515.31	\$231,950.24	(\$132,752.06)	\$22,564,713.49	\$22,564,713.49	\$22,564,713.49	\$22,564,713.49	\$22,559,747.38	\$0.00	\$4,966.11
132118 PRIMA VACACIONAL RELACIÓN ADMINISTRATIVA	\$17,893,282.70	\$133,905.38	(\$133,905.38)	\$17,893,282.70	\$17,238,624.99	\$17,238,624.99	\$17,238,624.99	\$9,209,476.05	\$654,657.71	\$8,029,148.94
132121 AGUINALDO BASE	\$100,371,434.78	\$6,445,829.81	(\$952,329.35)	\$105,864,935.24	\$105,847,336.01	\$105,847,336.01	\$105,847,336.01	\$105,847,336.01	\$17,599.23	\$0.00
132122 AGUINALDO CONFIANZA	\$63,577,373.78	\$3,887,953.34	(\$2,240,730.61)	\$65,224,596.51	\$64,413,567.17	\$64,413,567.17	\$64,413,567.17	\$64,404,103.63	\$811,029.34	\$9,463.54
132124 AGUINALDO MAGISTERIO DOCENTE	\$419,616,617.49	\$30,475,519.64	(\$394,713.63)	\$449,697,423.50	\$449,697,423.50	\$449,697,423.50	\$449,697,423.50	\$449,555,657.18	\$0.00	\$141,766.32
132125 AGUINALDO MAGISTERIO NO DOCENTE	\$69,507,978.91	\$3,259,081.28	(\$174,525.05)	\$72,592,535.14	\$72,592,535.14	\$72,592,535.14	\$72,592,535.14	\$72,560,392.38	\$0.00	\$32,142.76
132128 AGUINALDO RELACIÓN ADMINISTRATIVA	\$63,317,858.04	\$2,379,054.35	(\$914,316.35)	\$64,782,596.04	\$64,627,294.99	\$64,627,294.99	\$64,627,294.99	\$64,620,922.57	\$155,301.05	\$6,372.42



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SECRETARÍA DE PLANEACIÓN Y FINANZAS**

Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deverg - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
100000 SERVICIOS PERSONALES										
130000 REMUNERACIONES ADICIONALES Y ESPECIALES										
132000 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO										
132129 AGUINALDO INTERINOS	\$27,132,880.26	\$2,161,874.01	(\$2,161,874.01)	\$27,132,880.26	\$5,299,204.29	\$5,299,204.29	\$5,299,204.29	\$5,299,204.29	\$21,833,675.97	\$0.00
Total Partida Genérica 132000	\$988,259,831.89	\$51,887,771.98	(\$8,899,958.79)	\$1,031,247,645.08	\$1,006,253,147.60	\$1,006,253,147.60	\$1,006,253,147.60	\$972,155,189.89	\$24,994,497.48	\$34,097,957.71
133000 HORAS EXTRAORDINARIAS										
133101 TIEMPO EXTRAORDINARIO BASE	\$1,368,097.68	\$147,000.00	\$0.00	\$1,515,097.68	\$1,410,782.34	\$1,410,782.34	\$1,410,782.34	\$1,408,130.71	\$104,315.34	\$2,651.63
133102 TIEMPO EXTRAORDINARIO CONFIANZA	\$166,764.35	\$3,575.00	(\$3,575.00)	\$166,764.35	\$111,585.84	\$111,585.84	\$111,585.84	\$111,585.84	\$55,178.51	\$0.00
Total Partida Genérica 133000	\$1,534,862.03	\$150,575.00	(\$3,575.00)	\$1,681,862.03	\$1,522,368.18	\$1,522,368.18	\$1,522,368.18	\$1,519,716.55	\$159,493.85	\$2,651.63
134000 COMPENSACIONES										
134101 COMPENSACIONES BASE	\$61,828,985.42	\$1,881,544.70	(\$1,606,152.99)	\$62,104,377.13	\$58,201,001.41	\$58,201,001.41	\$58,201,001.41	\$53,708,364.76	\$3,903,375.72	\$4,492,636.65
134102 COMPENSACIONES CONFIANZA	\$471,819,628.85	\$9,752,263.56	(\$7,580,546.23)	\$473,991,346.18	\$460,456,231.48	\$460,456,231.48	\$460,456,231.48	\$442,768,375.70	\$13,535,114.70	\$17,687,855.78
134104 COMPENSACIONES MAGISTERIO DOCENTE	\$50,919,309.64	\$3,483,477.79	(\$1,825,227.94)	\$52,577,559.49	\$52,577,559.49	\$52,577,559.49	\$52,577,559.49	\$52,577,559.49	\$0.00	\$0.00
134105 COMPENSACIONES MAGISTERIO NO DOCENTE	\$184,234.20	\$705.31	(\$705.31)	\$184,234.20	\$178,056.12	\$178,056.12	\$178,056.12	\$178,056.12	\$6,178.08	\$0.00
134108 COMPENSACIONES RELACIÓN ADMINISTRATIVA	\$535,235,321.85	\$10,934,917.44	(\$1,626,319.44)	\$544,543,919.85	\$521,156,092.05	\$521,156,092.05	\$521,156,092.05	\$498,435,595.50	\$23,387,827.80	\$22,720,496.55
134109 COMPENSACIONES INTERINOS	\$11,058,803.76	\$4,187,249.15	(\$4,187,249.15)	\$11,058,803.76	\$6,242,229.54	\$6,242,229.54	\$6,242,229.54	\$6,242,229.54	\$4,816,574.22	\$0.00
134111 COMPENSACION 22% AL MAGISTERIO FEDERALIZADO	\$898,251,298.93	\$38,441,832.73	\$0.00	\$936,693,131.66	\$936,693,131.66	\$936,693,131.66	\$936,693,131.66	\$862,137,987.83	\$62,555,143.83	\$74,555,143.83
134112 COMPENSACION 22% AL MAGISTERIO FEDERALIZADO N	\$209,603,010.91	\$2,921,088.85	\$0.00	\$212,524,099.76	\$212,524,099.76	\$212,524,099.76	\$212,524,099.76	\$195,942,129.78	\$0.00	\$16,581,969.98
134113 COMPENSACION 22% A PENSIONADOS DEL MAGISTERIO	\$384,530,172.51	\$14,260,026.71	\$0.00	\$398,790,199.22	\$398,790,199.22	\$398,790,199.22	\$398,790,199.22	\$371,451,481.28	(\$26,338,717.94)	\$27,338,717.94
134114 COMPENSACION 22% A PENSIONADOS DEL MAGIST. FEI	\$39,494,211.31	\$3,836,776.39	\$0.00	\$43,330,987.70	\$43,330,987.70	\$43,330,987.70	\$43,330,987.70	\$40,282,187.73	\$0.00	\$3,048,799.97
Total Partida Genérica 134000	\$2,662,924,977.38	\$89,699,882.63	(\$16,826,201.06)	\$2,735,798,658.95	\$2,690,149,588.43	\$2,690,149,588.43	\$2,690,149,588.43	\$2,523,723,967.73	\$45,649,070.52	\$166,425,620.70
137000 HONORARIOS ESPECIALES										
137107 PARTICIPACIONES A NOTIFICADORES Y EJECUTORES	\$66,843,766.56	\$0.00	\$0.00	\$66,843,766.56	\$56,713,280.20	\$56,713,280.20	\$56,713,280.20	\$54,929,013.69	\$10,130,486.36	\$1,784,266.51
Total Partida Genérica 137000	\$66,843,766.56	\$0.00	\$0.00	\$66,843,766.56	\$56,713,280.20	\$56,713,280.20	\$56,713,280.20	\$54,929,013.69	\$10,130,486.36	\$1,784,266.51
Total por Concepto 130000	\$4,057,839,333.18	\$214,187,866.29	(\$96,430,606.57)	\$4,175,596,592.90	\$3,998,905,016.40	\$3,998,905,016.40	\$3,998,905,016.40	\$3,794,352,466.74	\$176,691,576.50	\$204,552,549.66
140000 SEGURIDAD SOCIAL										
141000 APORTACIONES DE SEGURIDAD SOCIAL										
141101 APORTACION PATRONAL SERVICIO MEDICO BASE	\$62,191,827.33	\$1,909,173.85	(\$1,851,468.42)	\$62,249,532.76	\$61,247,198.19	\$61,247,198.19	\$61,247,198.19	\$58,973,775.95	\$1,002,334.57	\$2,273,422.24
141102 APORTACION PATRONAL SERVICIO MEDICO CONFIANZA	\$49,188,240.49	\$1,079,425.60	(\$1,070,276.60)	\$49,197,389.49	\$46,858,094.34	\$46,858,094.34	\$46,858,094.34	\$45,008,576.43	\$2,339,295.15	\$1,849,517.91
141104 APORTACION PATRONAL SERVICIO MEDICO MAGISTERIO	\$457,241,082.74	\$35,009,057.63	(\$2,112,566.51)	\$490,137,573.86	\$490,137,573.86	\$490,137,573.86	\$490,137,573.86	\$490,137,573.86	\$0.00	\$0.00
141105 APORTACION PATRONAL SERVICIO MEDICO MAGISTERIO	\$64,259,361.96	\$5,274,056.97	(\$363,339.87)	\$69,170,079.06	\$69,170,079.06	\$69,170,079.06	\$69,170,079.06	\$69,170,079.06	\$0.00	\$0.00
141107 APORTACION PATRONAL SERVICIO MEDICO PENSIONADO	\$13,331,634.31	\$12,322,586.23	(\$12,322,586.23)	\$13,331,634.31	\$8,176,601.67	\$8,176,601.67	\$8,176,601.67	\$7,557,504.33	\$5,155,032.64	\$619,097.34
141108 APORTACION PATRONAL SERVICIO MEDICO RELACIÓN ADMINISTRATIVA	\$47,980,680.39	\$2,757,072.15	(\$684,815.80)	\$50,052,936.74	\$48,572,763.74	\$48,572,763.74	\$48,572,763.74	\$46,841,870.29	\$1,480,173.00	\$1,730,893.45
141109 APORTACION PATRONAL SERVICIO MEDICO INTERINOS	\$32,138,969.35	\$9,323,811.44	(\$9,323,811.44)	\$32,138,969.35	\$22,368,346.58	\$22,368,346.58	\$22,368,346.58	\$22,368,346.58	\$9,770,622.77	\$0.00
141111 APORTACION PATRONAL FONDO DE PENSIONES BASE	\$86,368,903.19	\$10,064,048.38	(\$4,533,387.87)	\$91,899,563.70	\$89,318,229.63	\$89,318,229.63	\$89,318,229.63	\$82,907,760.55	\$2,581,334.07	\$6,410,469.08
141114 APORTACION PATRONAL FONDO DE PENSIONES MAGISTERIO	\$884,736,693.69	\$24,880,247.46	(\$15,302,689.38)	\$894,314,251.77	\$894,314,251.77	\$894,314,251.77	\$894,314,251.77	\$894,314,251.77	\$0.00	\$0.00
141115 APORTACION PATRONAL FONDO DE PENSIONES MAGISTERIO	\$128,334,879.11	\$1,061,008.80	(\$1,061,008.80)	\$128,334,879.11	\$125,620,348.25	\$125,620,348.25	\$125,620,348.25	\$125,620,348.25	\$2,714,530.86	\$0.00
141117 APORTACION PATRONAL FONDO DE PENSIONES PENSIONADO	\$19,665,274.21	\$2,504,632.96	\$0.00	\$22,169,907.17	\$22,169,907.17	\$22,169,907.17	\$22,169,907.17	\$19,331,585.00	\$0.00	\$2,838,322.17
141121 APORTACION PATRONAL ACCIDENTE DE TRABAJO BASE	\$11,660,971.40	\$356,695.06	(\$345,879.65)	\$11,671,786.81	\$11,482,570.97	\$11,482,570.97	\$11,482,570.97	\$11,056,305.55	\$189,215.84	\$426,265.42
141124 APORTACION PATRONAL ACCIDENTE DE TRABAJO MAGISTERIO	\$44,921,062.99	\$260,025.00	(\$260,025.00)	\$44,921,062.99	\$43,813,332.57	\$43,813,332.57	\$43,813,332.57	\$43,813,332.57	\$1,107,730.42	\$0.00
141125 APORTACION PATRONAL ACCIDENTE DE TRABAJO MAGISTERIO	\$6,416,744.62	\$53,107.26	(\$53,107.26)	\$6,416,744.62	\$6,281,016.71	\$6,281,016.71	\$6,281,016.71	\$6,281,016.71	\$135,727.91	\$0.00
141129 APORTACION PATRONAL ACCIDENTE DE TRABAJO INTERINOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 141000	\$1,908,436,325.78	\$106,854,948.79	(\$49,284,962.83)	\$1,966,006,311.74	\$1,939,530,314.51	\$1,939,530,314.51	\$1,939,530,314.51	\$1,923,382,326.90	\$26,475,997.23	\$16,147,987.61
144000 APORTACIONES PARA SEGUROS										
144101 SEGURO DE VIDA BASE	\$1,770,000.00	\$0.00	(\$202,000.00)	\$1,568,000.00	\$1,439,419.01	\$1,439,419.01	\$1,439,419.01	\$1,288,469.58	\$128,580.99	\$150,949.43
144102 SEGURO DE VIDA CONFIANZA	\$305,000.00	\$0.00	\$0.00	\$305,000.00	\$153,017.40	\$153,017.40	\$153,017.40	\$153,017.40	\$151,982.60	\$0.00
Total Partida Genérica 144000	\$2,075,000.00	\$0.00	(\$202,000.00)	\$1,873,000.00	\$1,592,436.41	\$1,592,436.41	\$1,592,436.41	\$1,441,486.98	\$280,563.59	\$150,949.43
Total por Concepto 140000	\$1,910,511,325.78	\$106,854,948.79	(\$49,486,962.83)	\$1,967,879,311.74	\$1,941,122,750.92	\$1,941,122,750.92	\$1,941,122,750.92	\$1,924,823,813.88	\$26,756,560.82	\$16,298,937.04
150000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS										
152000 INDEMNIZACIONES										
152101 INDEMNIZACIONES BASE	\$9,000,000.00	\$0.00	\$0.00	\$9,000,000.00	\$8,099,130.34	\$8,099,130.34	\$8,099,130.34	\$5,816,926.52	\$900,869.66	\$2,282,203.82
152102 INDEMNIZACIONES CONFIANZA	\$52,401,932.63	\$0.00	(\$2,773,600.00)	\$49,628,332.63	\$24,552,839.24	\$24,552,839.24	\$24,552,839.24	\$21,612,959.18	\$25,075,493.39	\$2,939,880.06
152108 INDEMNIZACIONES RELACIÓN ADMINISTRATIVA	\$25,550,319.99	\$6,273,600.00	\$0.00	\$31,823,919.99	\$31,733,291.29	\$31,733,291.29	\$31,733,291.29	\$27,396,980.60	\$90,628.70	\$4,336,310.69
Total Partida Genérica 152000	\$86,952,252.62	\$6,273,600.00	(\$2,773,600.00)	\$90,452,252.62	\$64,385,260.87	\$64,385,260.87	\$64,385,260.87	\$54,826,866.30	\$26,066,991.75	\$9,558,394.57



**GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS**

**Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA**

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
100000 SERVICIOS PERSONALES										
150000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS										
153000 PRESTACIONES Y HABERES DE RETIRO										
153107 PENSIÓN HUMANITARIA OTROS	\$34,000,000.00	\$46,631,962.38	(\$46,631,962.38)	\$34,000,000.00	\$32,947,097.19	\$32,947,097.19	\$32,947,097.19	\$31,502,955.14	\$1,052,902.81	\$1,444,142.05
Total Partida Genérica 153000	\$34,000,000.00	\$46,631,962.38	(\$46,631,962.38)	\$34,000,000.00	\$32,947,097.19	\$32,947,097.19	\$32,947,097.19	\$31,502,955.14	\$1,052,902.81	\$1,444,142.05
154000 PRESTACIONES CONTRACTUALES										
154101 CANASTA BASICA BASE	\$61,703,634.72	\$5,663,648.00	(\$333,030.31)	\$67,034,252.41	\$67,034,252.41	\$67,034,252.41	\$67,034,252.41	\$64,679,268.13	\$0.00	\$2,354,984.28
154102 CANASTA BASICA CONFIANZA	\$14,770,330.62	\$1,744,581.53	(\$129,282.73)	\$16,385,629.42	\$16,385,629.42	\$16,385,629.42	\$16,385,629.42	\$15,828,768.51	(\$0.00)	\$556,860.91
154104 CANASTA BASICA MAGISTERIO DOCENTE	\$8,560,742.40	\$405,832.55	(\$11,961.89)	\$8,954,613.06	\$8,954,613.06	\$8,954,613.06	\$8,954,613.06	\$8,954,613.06	\$0.00	\$0.00
154105 CANASTA BASICA MAGISTERIO NO DOCENTE	\$5,948,274.24	\$287,242.29	(\$6,922.38)	\$6,228,594.15	\$6,228,594.15	\$6,228,594.15	\$6,228,594.15	\$6,228,594.15	\$0.00	\$0.00
154108 CANASTA BASICA RELACIÓN ADMINISTRATIVA	\$17,653,664.10	\$1,794,283.26	(\$24,116.82)	\$19,423,830.54	\$19,423,830.54	\$19,423,830.54	\$19,423,830.54	\$18,762,056.92	\$0.00	\$661,773.62
154109 CANASTA BASICA INTERINOS	\$1,285,032.96	\$362,263.45	(\$362,263.45)	\$1,285,032.96	\$977,920.82	\$977,920.82	\$977,920.82	\$977,920.82	\$307,112.14	\$0.00
154111 BONO DE TRANSPORTE BASE	\$35,314,885.30	\$1,072,719.74	(\$358,475.95)	\$36,029,129.09	\$36,019,571.83	\$36,019,571.83	\$36,019,571.83	\$34,674,973.29	\$9,557.26	\$1,344,598.54
154112 BONO DE TRANSPORTE CONFIANZA	\$8,353,363.20	\$79,552.50	(\$54,896.05)	\$8,378,019.65	\$8,186,588.77	\$8,186,588.77	\$8,186,588.77	\$7,871,206.67	\$191,430.88	\$315,382.10
154115 BONO DE TRANSPORTE MAGISTERIO NO DOCENTE	\$4,249,278.00	\$218,323.05	(\$5,119.71)	\$4,462,481.34	\$4,462,481.34	\$4,462,481.34	\$4,462,481.34	\$4,462,481.34	\$0.00	\$0.00
154118 BONO DE TRANSPORTE RELACIÓN ADMINISTRATIVA	\$9,469,631.08	\$248,709.07	\$0.00	\$9,718,340.15	\$9,270,517.86	\$9,270,517.86	\$9,270,517.86	\$8,916,208.13	\$447,822.29	\$354,309.73
154119 BONO DE TRANSPORTE INTERINOS	\$469,359.00	\$118,924.38	(\$118,924.38)	\$469,359.00	\$363,255.69	\$363,255.69	\$363,255.69	\$363,255.69	\$106,103.31	\$0.00
154121 PREVISION SOCIAL MULTIPLE BASE	\$148,964,743.20	\$4,881,117.70	(\$1,182,094.21)	\$152,663,766.69	\$152,583,357.23	\$152,583,357.23	\$152,583,357.23	\$146,907,307.64	\$80,409.46	\$5,676,049.59
154124 PREVISION SOCIAL MULTIPLE MAGISTERIO DOCENTE	\$12,129,317.64	\$573,433.75	(\$13,046.41)	\$12,689,704.98	\$12,689,704.98	\$12,689,704.98	\$12,689,704.98	\$12,689,704.98	\$0.00	\$0.00
154125 PREVISION SOCIAL MULTIPLE MAGISTERIO NO DOCENTE	\$8,571,601.44	\$440,445.75	(\$10,324.69)	\$9,001,722.50	\$9,001,722.50	\$9,001,722.50	\$9,001,722.50	\$9,001,722.50	\$0.00	\$0.00
154129 PREVISION SOCIAL MULTIPLE INTERINOS	\$1,890,966.24	\$538,742.63	(\$538,742.63)	\$1,890,966.24	\$1,427,922.93	\$1,427,922.93	\$1,427,922.93	\$1,427,922.93	\$463,043.31	\$0.00
154131 INCENTIVO A LA EFICIENCIA BASE	\$20,285,772.82	\$554,223.42	(\$489,334.72)	\$20,350,661.52	\$19,957,116.32	\$19,957,116.32	\$19,957,116.32	\$19,957,116.32	\$393,545.20	\$0.00
154132 INCENTIVO A LA EFICIENCIA CONFIANZA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
154134 INCENTIVO A LA EFICIENCIA MAGISTERIO DOCENTE	\$109,073.52	\$3,683.75	(\$2,491.65)	\$110,265.62	\$110,265.62	\$110,265.62	\$110,265.62	\$110,265.62	\$0.00	\$0.00
154135 INCENTIVO A LA EFICIENCIA MAGISTERIO NO DOCENTE	\$72,402.12	\$1,133.15	(\$1,133.15)	\$72,402.12	\$72,397.80	\$72,397.80	\$72,397.80	\$72,397.80	\$4.32	\$0.00
154139 INCENTIVO A LA EFICIENCIA INTERINOS	\$4,476.60	\$1,470.14	(\$1,058.20)	\$4,888.54	\$4,888.54	\$4,888.54	\$4,888.54	\$4,888.54	\$0.00	\$0.00
154141 BONO POR BUENA DISPOSICION BASE	\$22,227,768.00	\$21,753.97	(\$21,753.97)	\$22,227,768.00	\$20,503,611.15	\$20,503,611.15	\$20,503,611.15	\$20,503,611.15	\$1,724,156.85	\$0.00
154151 FOMENTO EDUCATIVO BASE	\$32,553,851.84	\$988,957.30	(\$330,436.80)	\$33,212,372.34	\$33,203,570.42	\$33,203,570.42	\$33,203,570.42	\$31,964,091.61	\$8,801.92	\$1,239,478.81
154164 OTRAS PREST SOC MAGISTERIO DOCENTE	\$492,414,551.24	\$38,535,627.35	(\$749,125.03)	\$530,201,053.56	\$530,201,053.56	\$530,201,053.56	\$530,201,053.56	\$530,151,734.33	\$0.00	\$49,319.23
154165 OTRAS PREST SOC MAGISTERIO NO DOCENTE	\$130,700,668.08	\$5,878,382.56	(\$196,641.01)	\$136,382,409.63	\$136,382,409.63	\$136,382,409.63	\$136,382,409.63	\$136,373,483.93	\$0.00	\$8,925.70
154169 OTRAS PREST SOC INTERINOS	\$25,353,358.98	\$4,189,347.42	(\$4,189,347.42)	\$25,353,358.98	\$11,751,591.46	\$11,751,591.46	\$11,751,591.46	\$11,751,591.46	\$13,601,767.52	\$0.00
154171 PLAN DE BENEFICIOS BASE	\$89,094,959.28	\$192,428.27	(\$184,341.81)	\$89,103,045.74	\$81,732,689.31	\$81,732,689.31	\$81,732,689.31	\$78,711,402.43	\$7,370,356.43	\$3,021,286.88
154172 PLAN DE BENEFICIOS CONFIANZA	\$90,389,126.76	\$734,627.44	(\$734,627.44)	\$90,389,126.76	\$81,917,241.62	\$81,917,241.62	\$81,917,241.62	\$78,858,952.01	\$8,471,885.14	\$3,058,289.61
154174 PLAN DE BENEFICIOS MAGISTERIO DOCENTE	\$909,163,157.27	\$77,110,833.64	(\$40,154,957.42)	\$946,119,033.49	\$946,119,033.49	\$946,119,033.49	\$946,119,033.49	\$945,242,649.60	\$0.00	\$876,383.89
154175 PLAN DE BENEFICIOS MAGISTERIO NO DOCENTE	\$123,136,774.45	\$2,999,757.01	(\$2,999,757.01)	\$123,136,774.45	\$118,389,913.85	\$118,389,913.85	\$118,389,913.85	\$118,260,584.07	\$4,746,860.60	\$129,329.78
154178 PLAN DE BENEFICIOS RELACIÓN ADMINISTRATIVA	\$89,261,796.74	\$2,040,325.16	(\$1,470.38)	\$91,300,651.52	\$80,786,802.89	\$80,786,802.89	\$80,786,802.89	\$77,793,133.53	\$10,513,848.63	\$2,993,669.36
154179 PLAN DE BENEFICIOS INTERINOS	\$79,883,879.31	\$28,035,795.89	(\$28,035,795.89)	\$79,883,879.31	\$66,553,610.44	\$66,553,610.44	\$66,553,610.44	\$66,553,610.44	\$13,330,268.87	\$0.00
154184 COMPENSACION POR ADQUISICION DE MATERIAL DIDAC	\$9,710,344.44	\$453,623.85	(\$17,688.71)	\$10,146,279.58	\$10,146,279.58	\$10,146,279.58	\$10,146,279.58	\$10,146,279.58	(\$0.00)	\$0.00
154189 COMPENSACION POR ADQUISICION DE MATERIAL DIDAC	\$744,256.80	\$233,972.37	(\$233,972.37)	\$744,256.80	\$548,782.64	\$548,782.64	\$548,782.64	\$548,782.64	\$195,474.16	\$0.00
154194 SERVICIOS OCCURRICULARES MAGISTERIO DOCENTE	\$167,759,109.72	\$3,794,249.51	(\$355,015.69)	\$171,198,343.54	\$171,198,343.54	\$171,198,343.54	\$171,198,343.54	\$171,198,343.54	\$0.00	\$0.00
154199 SERVICIOS OCCURRICULARES INTERINOS	\$12,399,218.40	\$3,989,829.91	(\$3,989,829.91)	\$12,399,218.40	\$9,272,949.25	\$9,272,949.25	\$9,272,949.25	\$9,272,949.25	\$3,126,269.15	\$0.00
154204 ASIGNACION DOCENTE	\$99,134,933.52	\$1,211,785.91	(\$589,209.96)	\$99,757,509.47	\$99,757,509.47	\$99,757,509.47	\$99,757,509.47	\$99,757,509.47	\$0.00	\$0.00
154209 ASIGNACION DOCENTE INTERINOS	\$7,220,858.76	\$2,305,265.39	(\$2,305,265.39)	\$7,220,858.76	\$5,352,218.61	\$5,352,218.61	\$5,352,218.61	\$5,352,218.61	\$1,868,640.15	\$0.00
154211 OTRAS PRESTACIONES CONTRACTUALES BASE	\$6,000,000.00	\$95,051.67	\$0.00	\$6,095,051.67	\$6,095,051.67	\$6,095,051.67	\$6,095,051.67	\$6,068,983.67	\$0.00	\$26,068.00
Total Partida Genérica 154000	\$2,746,955,162.79	\$191,801,944.73	(\$88,732,455.54)	\$2,850,024,651.98	\$2,783,067,294.39	\$2,783,067,294.39	\$2,783,067,294.39	\$2,760,400,584.36	\$66,957,357.59	\$22,666,710.03
155000 APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS										
155100 INSCRIPCIÓN EN CURSOS PARA EL PERSONAL	\$1,146,600.01	\$0.00	\$0.00	\$1,146,600.01	\$925,036.45	\$925,036.45	\$925,036.45	\$925,036.45	\$221,563.56	\$0.00
Total Partida Genérica 155000	\$1,146,600.01	\$0.00	\$0.00	\$1,146,600.01	\$925,036.45	\$925,036.45	\$925,036.45	\$925,036.45	\$221,563.56	\$0.00
159000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS										
159101 OTRAS PREST BASE	\$0.00	\$1,583,655.82	(\$780,727.91)	\$802,927.91	\$793,800.00	\$793,800.00	\$793,800.00	\$774,800.00	\$9,127.91	\$19,000.00
159102 OTRAS PREST CONFIANZA	\$0.00	\$5,026,619.00	(\$2,511,999.50)	\$2,514,619.50	\$2,513,000.00	\$2,513,000.00	\$2,513,000.00	\$2,272,750.00	\$1,619.50	\$240,250.00
159104 OTRAS PREST MAGISTERIO DOCENTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
159105 OTRAS PREST MAGISTERIO NO DOCENTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA SECRETARÍA DE PLANEACIÓN Y FINANZAS

Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
100000 SERVICIOS PERSONALES										
150000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS										
159000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS										
159108 OTRAS PREST RELACION ADMINISTRATIVA	\$0.00	\$798,233.39	\$0.00	\$798,233.39	\$798,233.39	\$798,233.39	\$798,233.39	\$798,233.39	\$0.00	\$0.00
Total Partida Genérica 159000	\$0.00	\$7,408,508.21	(\$3,292,727.41)	\$4,115,780.80	\$4,105,033.39	\$4,105,033.39	\$4,105,033.39	\$3,845,783.39	\$10,747.41	\$259,250.00
Total por Concepto 150000	\$2,869,054,015.42	\$252,116,015.32	(\$141,430,745.33)	\$2,979,739,285.41	\$2,885,429,722.29	\$2,885,429,722.29	\$2,885,429,722.29	\$2,851,501,225.64	\$94,309,563.12	\$33,928,496.65
160000 PREVISIONES										
161000 PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL										
161101 RESERVA PARA INCREMENTO EN PERCEPCIONES BASE	\$38,696,575.40	\$0.00	(\$28,741,923.05)	\$9,954,652.35	\$0.00	\$0.00	\$0.00	\$0.00	\$9,954,652.35	\$0.00
161102 RESERVA PARA INCREMENTO EN PERCEPCIONES CONF	\$12,183,668.92	\$0.00	(\$10,539,353.91)	\$1,644,315.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,644,315.01	\$0.00
161104 RESERVA PARA INCREMENTO EN PERCEPCIONES MAGI	\$185,980,531.19	\$0.00	(\$185,980,531.19)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161105 RESERVA PARA INCREMENTO EN PERCEPCIONES MAGI	\$22,841,734.86	\$0.00	(\$22,841,734.86)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161108 RESERVA PARA INCREMENTO EN PERCEPCIONES RELA	\$32,888,091.98	\$0.00	(\$26,094,369.27)	\$6,793,722.71	\$0.00	\$0.00	\$0.00	\$0.00	\$6,793,722.71	\$0.00
161111 RESERVA PARA AJUSTES DE PERSONAL BASE	\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00
Total Partida Genérica 161000	\$296,590,602.35	\$0.00	(\$274,197,912.28)	\$22,392,690.07	\$0.00	\$0.00	\$0.00	\$0.00	\$22,392,690.07	\$0.00
Total por Concepto 160000	\$296,590,602.35	\$0.00	(\$274,197,912.28)	\$22,392,690.07	\$0.00	\$0.00	\$0.00	\$0.00	\$22,392,690.07	\$0.00
170000 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS										
171000 ESTÍMULOS										
171101 ESTÍMULOS POR PRODUCTIVIDAD BASE	\$5,464,828.60	\$80,000.00	\$0.00	\$5,544,828.60	\$5,427,898.08	\$5,427,898.08	\$5,427,898.08	\$5,427,898.08	\$116,930.52	\$0.00
171102 ESTÍMULOS POR PRODUCTIVIDAD CONFIANZA	\$20,784,428.84	\$0.00	(\$80,000.00)	\$20,704,428.84	\$18,184,616.90	\$18,184,616.90	\$18,184,616.90	\$18,184,616.90	\$2,519,811.94	\$0.00
171114 CARRERA MAGISTERIAL	\$613,916,396.50	\$45,677,554.72	(\$2,121,173.28)	\$657,472,777.94	\$657,472,777.94	\$657,472,777.94	\$657,472,777.94	\$657,472,777.94	\$0.00	\$0.00
171121 ESTIMULOS AL PERSONAL BASE	\$1,500,000.00	\$52,173.93	(\$147,000.00)	\$1,405,173.93	\$352,502.15	\$352,502.15	\$352,502.15	\$309,798.23	\$1,052,671.78	\$42,703.92
171122 ESTIMULOS AL PERSONAL CONFIANZA	\$729,000.00	\$814,190.70	\$0.00	\$1,543,190.70	\$738,235.70	\$738,235.70	\$738,235.70	\$738,235.70	\$804,955.00	\$0.00
171123 ESTIMULOS AL PERSONAL CONTRATO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
171128 ESTIMULOS AL PERSONAL RELACION ADMINISTRATIVA	\$11,920,000.00	\$565,000.00	(\$10,920,000.00)	\$1,565,000.00	\$997,921.16	\$997,921.16	\$997,921.16	\$997,921.16	\$567,078.84	\$0.00
Total Partida Genérica 171000	\$654,314,653.94	\$47,188,919.35	(\$13,268,173.28)	\$688,235,400.01	\$683,173,951.93	\$683,173,951.93	\$683,173,951.93	\$683,131,248.01	\$5,061,448.08	\$42,703.92
Total por Concepto 170000	\$654,314,653.94	\$47,188,919.35	(\$13,268,173.28)	\$688,235,400.01	\$683,173,951.93	\$683,173,951.93	\$683,173,951.93	\$683,131,248.01	\$5,061,448.08	\$42,703.92
Total por Capitulo 100000	\$12,431,452,968.56	\$958,884,730.59	(\$785,928,919.63)	\$12,604,408,779.52	\$12,249,156,863.11	\$12,249,116,796.54	\$12,249,116,796.54	\$11,964,184,475.04	\$355,251,916.41	\$284,932,321.50
200000 MATERIALES Y SUMINISTROS										
210000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES										
211000 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA										
211001 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$14,372,133.19	\$734,783.57	(\$81,825.22)	\$15,025,091.54	\$13,606,700.69	\$13,603,904.69	\$13,603,904.55	\$13,489,791.57	\$1,418,390.85	\$114,113.12
211002 OTROS EQUIPOS MENORES DE OFICINA	\$488,024.91	\$14,080.46	(\$28,305.00)	\$473,800.37	\$351,645.05	\$351,645.05	\$351,645.02	\$302,907.30	\$122,155.32	\$48,737.75
Total Partida Genérica 211000	\$14,860,158.10	\$748,864.03	(\$110,130.22)	\$15,498,891.91	\$13,958,345.74	\$13,955,549.74	\$13,955,549.57	\$13,792,698.87	\$1,540,546.17	\$162,850.87
212000 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN										
212001 MATERIALES Y UTILES DE IMPRESIÓN Y REPRODUCCIOI	\$1,905,404.98	\$24,000.00	(\$27,800.00)	\$1,901,604.98	\$1,304,384.35	\$1,304,384.35	\$1,304,384.35	\$1,303,487.28	\$597,220.63	\$897.07
Total Partida Genérica 212000	\$1,905,404.98	\$24,000.00	(\$27,800.00)	\$1,901,604.98	\$1,304,384.35	\$1,304,384.35	\$1,304,384.35	\$1,303,487.28	\$597,220.63	\$897.07
213000 MATERIAL ESTADÍSTICO Y GEOGRÁFICO										
213001 MATERIAL ESTADISTICO Y GEOGRAFICO	\$11,460.00	\$0.00	\$0.00	\$11,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,460.00	\$0.00
Total Partida Genérica 213000	\$11,460.00	\$0.00	\$0.00	\$11,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,460.00	\$0.00
214000 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES										
214001 MATERIALES, UTILES Y EQ.MENORES DE TECNOLOGIA I	\$14,297,395.04	\$1,529,439.84	(\$88,835.73)	\$15,737,999.15	\$12,559,452.15	\$12,521,760.68	\$12,511,776.02	\$11,796,751.44	\$3,178,547.00	\$725,009.24
Total Partida Genérica 214000	\$14,297,395.04	\$1,529,439.84	(\$88,835.73)	\$15,737,999.15	\$12,559,452.15	\$12,521,760.68	\$12,511,776.02	\$11,796,751.44	\$3,178,547.00	\$725,009.24
215000 MATERIAL IMPRESO E INFORMACIÓN DIGITAL										
215001 MATERIAL IMPRESO Y DE APOYO INFORMATIVO	\$1,407,769.55	\$12,262.00	(\$28,080.00)	\$1,391,951.55	\$1,060,683.35	\$1,060,683.35	\$1,060,683.35	\$1,051,668.35	\$331,268.20	\$9,015.00
Total Partida Genérica 215000	\$1,407,769.55	\$12,262.00	(\$28,080.00)	\$1,391,951.55	\$1,060,683.35	\$1,060,683.35	\$1,060,683.35	\$1,051,668.35	\$331,268.20	\$9,015.00
216000 MATERIAL DE LIMPIEZA										
216001 MATERIAL DE LIMPIEZA	\$5,867,790.61	\$216,487.74	(\$12,403.49)	\$6,071,874.86	\$5,736,581.76	\$5,736,581.76	\$5,736,581.71	\$5,716,599.79	\$335,293.10	\$19,981.97
Total Partida Genérica 216000	\$5,867,790.61	\$216,487.74	(\$12,403.49)	\$6,071,874.86	\$5,736,581.76	\$5,736,581.76	\$5,736,581.71	\$5,716,599.79	\$335,293.10	\$19,981.97
217000 MATERIALES Y ÚTILES DE ENSEÑANZA										
217001 MATERIAL DIDACTICO	\$35,077,492.00	\$23,502.31	(\$138,500.00)	\$34,962,494.31	\$28,168,861.17	\$28,168,861.17	\$28,168,861.14	\$28,168,861.14	\$6,793,633.14	\$0.03
Total Partida Genérica 217000	\$35,077,492.00	\$23,502.31	(\$138,500.00)	\$34,962,494.31	\$28,168,861.17	\$28,168,861.17	\$28,168,861.14	\$28,168,861.14	\$6,793,633.14	\$0.03
218000 MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS										
218001 MATERIAL PARA CREDENCIALIZACION	\$248,400.00	\$0.00	\$0.00	\$248,400.00	\$177,940.18	\$177,940.18	\$177,940.18	\$177,085.48	\$70,459.82	\$854.70



**GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS**

Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
200000 MATERIALES Y SUMINISTROS										
210000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES										
218000 MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS										
218002 MATERIAL PARA REGISTRO DE TRANSPORTE	\$16,953,681.00	\$17,708,328.48	\$0.00	\$34,662,009.48	\$34,662,009.48	\$34,662,009.48	\$34,662,009.48	\$26,385,225.48	\$0.00	\$8,276,784.00
Total Partida Genérica 218000	\$17,202,081.00	\$17,708,328.48	\$0.00	\$34,910,409.48	\$34,839,949.66	\$34,839,949.66	\$34,839,949.66	\$26,562,310.96	\$70,459.82	\$8,277,638.70
Total por Concepto 210000	\$90,629,551.28	\$20,262,884.40	(\$405,749.44)	\$110,486,686.24	\$97,628,258.18	\$97,587,770.71	\$97,577,785.80	\$88,392,377.83	\$12,858,428.06	\$9,195,392.88
220000 ALIMENTOS Y UTENSILIOS										
221000 PRODUCTOS ALIMENTICIOS PARA PERSONAS										
221001 ALIMENTACION DE PERSONAS EN HOSPITALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221002 ALIMENTACION DE PERSONAS EN CENTROS DE READA	\$135,297,078.08	\$0.00	\$0.00	\$135,297,078.08	\$135,214,307.37	\$135,214,307.37	\$135,214,307.36	\$115,244,190.66	\$82,770.71	\$19,970,116.71
221003 ALIMENTACION DE PERSONAS EN GUARDERIAS Y ALBE	\$15,000.00	\$1,153,565.16	\$0.00	\$1,168,565.16	\$1,167,996.07	\$1,167,996.07	\$1,167,996.07	\$1,167,996.07	\$569.09	\$0.00
221004 ALIMENTACION DE PERSONAL	\$1,138,328.66	\$509,923.99	(\$28,242.50)	\$1,620,010.15	\$1,290,535.07	\$1,289,335.05	\$1,289,335.05	\$1,271,780.55	\$329,475.08	\$17,554.50
221005 AGUA Y HIELO PARA CONSUMO HUMANO	\$1,984,298.48	\$287,835.18	(\$191,048.00)	\$2,081,085.66	\$1,553,141.29	\$1,513,438.81	\$1,513,438.81	\$1,472,109.22	\$527,944.37	\$41,329.59
221006 ARTICULOS DE CAFETERIA	\$1,626,796.27	\$3,543.10	(\$14,603.21)	\$1,615,736.16	\$1,087,910.81	\$1,087,910.81	\$1,087,910.81	\$1,050,519.94	\$527,825.35	\$37,390.87
221007 ALIMENTACION A FUNCIONARIOS DE CASILLAS ELECTOR.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221008 ALIMENTOS PARA EVENTOS	\$153,800.00	\$0.00	\$0.00	\$153,800.00	\$127,663.75	\$127,663.75	\$127,663.75	\$127,663.75	\$26,136.25	\$0.00
Total Partida Genérica 221000	\$140,215,301.49	\$1,954,867.43	(\$233,893.71)	\$141,936,275.21	\$140,441,554.36	\$140,400,651.86	\$140,400,651.85	\$120,334,260.19	\$1,494,720.85	\$20,066,391.67
222000 PRODUCTOS ALIMENTICIOS PARA ANIMALES										
222001 ALIMENTACION DE ANIMALES	\$1,059,836.00	\$0.00	\$0.00	\$1,059,836.00	\$995,248.04	\$995,248.04	\$995,248.04	\$995,248.04	\$64,587.96	\$0.00
Total Partida Genérica 222000	\$1,059,836.00	\$0.00	\$0.00	\$1,059,836.00	\$995,248.04	\$995,248.04	\$995,248.04	\$995,248.04	\$64,587.96	\$0.00
223000 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN										
223001 UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	\$477,582.96	\$102,924.07	(\$3,000.00)	\$577,507.03	\$484,640.18	\$484,640.18	\$484,640.18	\$474,584.15	\$92,866.85	\$10,056.03
Total Partida Genérica 223000	\$477,582.96	\$102,924.07	(\$3,000.00)	\$577,507.03	\$484,640.18	\$484,640.18	\$484,640.18	\$474,584.15	\$92,866.85	\$10,056.03
Total por Concepto 220000	\$141,752,720.45	\$2,057,791.50	(\$236,893.71)	\$143,573,618.24	\$141,921,442.58	\$141,880,540.08	\$141,880,540.07	\$121,804,092.38	\$1,652,175.66	\$20,076,447.70
230000 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION										
231000 PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA										
231001 PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORES	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$66,000.00	\$35,000.00	\$0.00	\$55,000.00
Total Partida Genérica 231000	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$66,000.00	\$35,000.00	\$0.00	\$55,000.00
232000 INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA										
232001 INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 232000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
233000 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA										
233001 PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRII	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 233000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
234000 COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA										
234001 COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 234000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
238000 MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN										
238001 INSUMOS PARA CENTROS DE ABASTECIMIENTO EN CEF	\$104,383,105.04	\$4,447,958.29	(\$0.02)	\$108,831,063.31	\$108,827,029.43	\$107,870,507.70	\$107,870,507.68	\$100,441,415.44	\$4,033.88	\$7,429,092.26
238002 COMBUSTIBLE PARA VENTA	\$3,106,640.40	\$0.00	\$0.00	\$3,106,640.40	\$2,344,894.71	\$2,344,894.71	\$2,344,894.71	\$2,344,894.71	\$761,745.69	\$0.00
Total Partida Genérica 238000	\$107,489,745.44	\$4,447,958.29	(\$0.02)	\$111,937,703.71	\$111,171,924.14	\$110,215,402.41	\$110,215,402.39	\$102,786,310.15	\$765,779.57	\$7,429,092.26
239000 OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA										
239001 OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIM	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$84,000.18	\$84,000.18	\$84,000.00	\$84,000.00	\$999.82	\$18.00
Total Partida Genérica 239000	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$84,000.18	\$84,000.18	\$84,000.00	\$84,000.00	\$999.82	\$18.00
Total por Concepto 230000	\$107,664,745.44	\$4,447,958.29	(\$0.02)	\$112,112,703.71	\$111,345,924.32	\$110,389,402.59	\$110,365,402.39	\$102,905,310.15	\$766,779.39	\$7,484,092.44
240000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION										
241000 PRODUCTOS MINERALES NO METÁLICOS										
241001 PRODUCTOS MINERALES NO METÁLICOS	\$479,374.28	\$410,520.66	(\$27,587.01)	\$862,307.93	\$703,935.49	\$703,935.49	\$703,935.48	\$657,914.42	\$158,372.44	\$46,021.07
Total Partida Genérica 241000	\$479,374.28	\$410,520.66	(\$27,587.01)	\$862,307.93	\$703,935.49	\$703,935.49	\$703,935.48	\$657,914.42	\$158,372.44	\$46,021.07
242000 CEMENTO Y PRODUCTOS DE CONCRETO										
242001 CEMENTO Y PRODUCTOS DE CONCRETO	\$335,518.85	\$100,960.95	(\$39,278.89)	\$397,200.91	\$288,539.48	\$288,539.48	\$288,539.48	\$276,609.41	\$108,661.43	\$11,930.07
Total Partida Genérica 242000	\$335,518.85	\$100,960.95	(\$39,278.89)	\$397,200.91	\$288,539.48	\$288,539.48	\$288,539.48	\$276,609.41	\$108,661.43	\$11,930.07



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA SECRETARÍA DE PLANEACIÓN Y FINANZAS

Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
200000 MATERIALES Y SUMINISTROS										
240000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION										
243000 CAL, YESO Y PRODUCTOS DE YESO										
243001 CAL, YESO Y PRODUCTOS DE YESO	\$557,345.53	\$25,000.00	(\$220,000.00)	\$362,345.53	\$276,372.43	\$276,372.43	\$276,372.43	\$211,271.10	\$85,973.10	\$65,101.33
Total Partida Genérica 243000	\$557,345.53	\$25,000.00	(\$220,000.00)	\$362,345.53	\$276,372.43	\$276,372.43	\$276,372.43	\$211,271.10	\$85,973.10	\$65,101.33
244000 MADERA Y PRODUCTOS DE MADERA										
244001 MADERA Y PRODUCTOS DE MADERA	\$929,866.93	\$508.00	(\$25,500.00)	\$904,874.93	\$773,407.63	\$752,028.21	\$752,028.18	\$697,886.75	\$131,467.30	\$54,141.46
Total Partida Genérica 244000	\$929,866.93	\$508.00	(\$25,500.00)	\$904,874.93	\$773,407.63	\$752,028.21	\$752,028.18	\$697,886.75	\$131,467.30	\$54,141.46
245000 VIDRIO Y PRODUCTOS DE VIDRIO										
245001 VIDRIO Y PRODUCTOS DE VIDRIO	\$80,506.70	\$0.00	(\$17,000.00)	\$63,506.70	\$33,331.04	\$33,331.04	\$33,331.04	\$33,331.04	\$30,175.66	\$0.00
Total Partida Genérica 245000	\$80,506.70	\$0.00	(\$17,000.00)	\$63,506.70	\$33,331.04	\$33,331.04	\$33,331.04	\$33,331.04	\$30,175.66	\$0.00
246000 MATERIAL ELÉCTRICO Y ELECTRÓNICO										
246001 MATERIAL ELECTRICO	\$1,591,880.98	\$256,355.26	(\$9,750.00)	\$1,838,486.24	\$1,526,892.48	\$1,526,892.48	\$1,526,892.46	\$1,416,258.19	\$311,593.76	\$110,634.29
Total Partida Genérica 246000	\$1,591,880.98	\$256,355.26	(\$9,750.00)	\$1,838,486.24	\$1,526,892.48	\$1,526,892.48	\$1,526,892.46	\$1,416,258.19	\$311,593.76	\$110,634.29
247000 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN										
247001 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$778,932.87	\$55,000.00	(\$53,072.25)	\$780,860.62	\$646,605.56	\$636,821.67	\$636,821.66	\$579,978.91	\$134,255.06	\$56,842.76
Total Partida Genérica 247000	\$778,932.87	\$55,000.00	(\$53,072.25)	\$780,860.62	\$646,605.56	\$636,821.67	\$636,821.66	\$579,978.91	\$134,255.06	\$56,842.76
248000 MATERIALES COMPLEMENTARIOS										
248001 MATERIALES COMPLEMENTARIOS	\$120,860.54	\$13,637.37	(\$7,499.00)	\$126,998.91	\$21,078.06	\$21,078.06	\$21,078.06	\$15,128.46	\$105,920.85	\$5,949.60
Total Partida Genérica 248000	\$120,860.54	\$13,637.37	(\$7,499.00)	\$126,998.91	\$21,078.06	\$21,078.06	\$21,078.06	\$15,128.46	\$105,920.85	\$5,949.60
249000 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN										
249001 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION	\$1,946,644.15	\$857,104.29	(\$55,612.40)	\$2,748,136.04	\$2,562,964.26	\$2,475,588.74	\$2,475,588.71	\$2,286,539.35	\$185,171.78	\$189,049.39
249002 MATERIAL ASFALTICO	\$56,523.00	\$0.00	\$0.00	\$56,523.00	\$53,724.00	\$53,724.00	\$53,724.00	\$53,724.00	\$2,799.00	\$0.00
Total Partida Genérica 249000	\$2,003,167.15	\$857,104.29	(\$55,612.40)	\$2,804,659.04	\$2,616,688.26	\$2,529,312.74	\$2,529,312.71	\$2,340,263.35	\$187,970.78	\$189,049.39
Total por Concepto 240000	\$6,877,453.83	\$1,719,086.53	(\$455,299.55)	\$8,141,240.81	\$6,886,850.43	\$6,768,311.60	\$6,768,311.50	\$6,228,641.63	\$1,254,390.38	\$539,669.97
250000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO										
251000 PRODUCTOS QUÍMICOS BÁSICOS										
251001 PRODUCTOS QUIMICOS BASICOS	\$2,907,386.36	\$4,935,559.43	\$0.00	\$7,842,945.79	\$7,600,623.17	\$7,597,437.03	\$7,597,437.03	\$7,225,221.60	\$242,322.62	\$372,215.43
Total Partida Genérica 251000	\$2,907,386.36	\$4,935,559.43	\$0.00	\$7,842,945.79	\$7,600,623.17	\$7,597,437.03	\$7,597,437.03	\$7,225,221.60	\$242,322.62	\$372,215.43
252000 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS										
252001 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$173,961.75	\$0.00	(\$6,097.00)	\$167,864.75	\$161,345.78	\$161,345.78	\$161,345.78	\$161,345.78	\$6,518.97	\$0.00
Total Partida Genérica 252000	\$173,961.75	\$0.00	(\$6,097.00)	\$167,864.75	\$161,345.78	\$161,345.78	\$161,345.78	\$161,345.78	\$6,518.97	\$0.00
253000 MEDICINAS Y PRODUCTOS FARMACÉUTICOS										
253001 MEDICINAS Y PRODUCTOS FARMACEUTICOS	\$6,874,201.68	\$0.00	(\$2,600.00)	\$6,871,601.68	\$6,331,115.17	\$6,277,837.27	\$6,277,837.27	\$5,303,695.30	\$540,486.51	\$974,141.97
Total Partida Genérica 253000	\$6,874,201.68	\$0.00	(\$2,600.00)	\$6,871,601.68	\$6,331,115.17	\$6,277,837.27	\$6,277,837.27	\$5,303,695.30	\$540,486.51	\$974,141.97
254000 MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS										
254001 MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	\$2,100,180.88	\$906,795.33	(\$2,114.21)	\$3,004,862.00	\$2,304,139.20	\$2,300,658.24	\$2,300,658.22	\$1,609,066.01	\$700,722.80	\$691,592.23
254002 INSTRUMENTAL MEDICO Y DE LABORATORIO MENOR	\$270,637.00	\$0.00	\$0.00	\$270,637.00	\$262,051.08	\$262,051.08	\$262,051.07	\$46,816.07	\$8,585.92	\$215,235.01
Total Partida Genérica 254000	\$2,370,817.88	\$906,795.33	(\$2,114.21)	\$3,275,499.00	\$2,566,190.28	\$2,562,709.32	\$2,562,709.29	\$1,655,882.08	\$709,308.72	\$906,827.24
255000 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO										
255001 MATERIALES , ACCESORIOS Y SUMINISTROS DE LABORATORIO	\$266,858.04	\$1,704,708.02	\$0.00	\$1,971,566.06	\$1,621,730.92	\$1,621,730.92	\$1,621,730.92	\$1,621,730.92	\$349,835.14	\$0.00
Total Partida Genérica 255000	\$266,858.04	\$1,704,708.02	\$0.00	\$1,971,566.06	\$1,621,730.92	\$1,621,730.92	\$1,621,730.92	\$1,621,730.92	\$349,835.14	\$0.00
256000 FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS										
256001 FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	\$728,950.56	\$67,079.12	(\$44,775.00)	\$751,254.68	\$561,586.23	\$561,586.23	\$561,586.22	\$556,968.40	\$189,668.45	\$4,617.83
Total Partida Genérica 256000	\$728,950.56	\$67,079.12	(\$44,775.00)	\$751,254.68	\$561,586.23	\$561,586.23	\$561,586.22	\$556,968.40	\$189,668.45	\$4,617.83
259000 OTROS PRODUCTOS QUÍMICOS										
259001 OTROS PRODUCTOS QUIMICOS	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$19,685.85	\$19,685.85	\$19,685.85	\$19,685.85	\$314.15	\$0.00
Total Partida Genérica 259000	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$19,685.85	\$19,685.85	\$19,685.85	\$19,685.85	\$314.15	\$0.00
Total por Concepto 250000	\$13,342,176.27	\$7,614,141.90	(\$55,586.21)	\$20,900,731.96	\$18,862,277.40	\$18,802,332.40	\$18,802,332.36	\$16,544,529.93	\$2,038,454.56	\$2,257,802.47
260000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS										
261000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS										
261001 COMBUSTIBLES	\$107,497,087.80	\$13,501,328.29	(\$4,443,771.61)	\$116,554,644.48	\$107,874,508.01	\$107,361,174.72	\$107,237,851.56	\$96,061,347.81	\$8,680,136.47	\$11,299,826.91
261002 LUBRICANTES Y ADITIVOS	\$896,973.95	\$0.00	(\$5,306.29)	\$891,667.66	\$566,467.63	\$566,467.63	\$566,467.63	\$545,889.17	\$325,200.03	\$20,578.46
Total Partida Genérica 261000	\$108,394,061.75	\$13,501,328.29	(\$4,449,077.90)	\$117,446,312.14	\$108,440,975.64	\$107,927,642.35	\$107,804,319.19	\$96,607,236.98	\$9,005,336.50	\$11,320,405.37



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS

Sistema Integral de Presupuesto
 CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
 Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
200000 MATERIALES Y SUMINISTROS										
260000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS										
262000 CARBÓN Y SUS DERIVADOS										
262001 CARBÓN Y SUS DERIVADOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 262000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total por Concepto 260000	\$108,394,061.75	\$13,501,328.29	(\$4,449,077.90)	\$117,446,312.14	\$108,440,975.64	\$107,927,642.35	\$107,804,319.19	\$96,607,236.98	\$9,005,336.50	\$11,320,405.37
270000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS										
271000 VESTUARIO Y UNIFORMES										
271001 VESTUARIO Y UNIFORMES	\$10,068,822.83	\$14,714,988.00	(\$4,665,328.82)	\$20,118,482.01	\$18,282,871.60	\$17,663,898.91	\$17,663,898.88	\$14,191,793.65	\$1,835,610.41	\$3,472,105.26
Total Partida Genérica 271000	\$10,068,822.83	\$14,714,988.00	(\$4,665,328.82)	\$20,118,482.01	\$18,282,871.60	\$17,663,898.91	\$17,663,898.88	\$14,191,793.65	\$1,835,610.41	\$3,472,105.26
272000 PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL										
272001 ROPA DE PROTECCION PERSONAL	\$1,203,348.61	\$24,139.78	(\$7,000.00)	\$1,220,488.39	\$1,072,218.68	\$1,072,218.68	\$1,058,137.89	\$1,035,934.29	\$148,269.71	\$36,284.39
Total Partida Genérica 272000	\$1,203,348.61	\$24,139.78	(\$7,000.00)	\$1,220,488.39	\$1,072,218.68	\$1,072,218.68	\$1,058,137.89	\$1,035,934.29	\$148,269.71	\$36,284.39
273000 ARTÍCULOS DEPORTIVOS										
273001 ARTICULOS DEPORTIVOS	\$310,165.64	\$155,433.16	\$0.00	\$465,598.80	\$349,346.16	\$349,346.16	\$349,346.16	\$349,346.16	\$116,252.64	\$0.00
Total Partida Genérica 273000	\$310,165.64	\$155,433.16	\$0.00	\$465,598.80	\$349,346.16	\$349,346.16	\$349,346.16	\$349,346.16	\$116,252.64	\$0.00
274000 PRODUCTOS TEXTILES										
274001 PRODUCTOS TEXTILES	\$69,939.00	\$0.00	(\$7,000.00)	\$62,939.00	\$46,992.47	\$46,992.47	\$46,992.47	\$46,992.47	\$15,946.53	\$0.00
Total Partida Genérica 274000	\$69,939.00	\$0.00	(\$7,000.00)	\$62,939.00	\$46,992.47	\$46,992.47	\$46,992.47	\$46,992.47	\$15,946.53	\$0.00
275000 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR										
275001 BLANCOS Y OTROS PRODUCTOS TEXTILES EXCEPTO PI	\$1,033,200.04	\$0.00	\$0.00	\$1,033,200.04	\$962,757.97	\$962,757.97	\$962,757.97	\$962,757.97	\$70,442.07	\$0.00
Total Partida Genérica 275000	\$1,033,200.04	\$0.00	\$0.00	\$1,033,200.04	\$962,757.97	\$962,757.97	\$962,757.97	\$962,757.97	\$70,442.07	\$0.00
Total por Concepto 270000	\$12,685,476.12	\$14,894,560.94	(\$4,679,328.82)	\$22,900,708.24	\$20,714,186.88	\$20,095,214.19	\$20,081,133.37	\$16,586,824.54	\$2,186,521.36	\$3,508,389.65
280000 MATERIALES Y SUMINISTROS PARA SEGURIDAD										
281000 SUSTANCIAS Y MATERIALES EXPLOSIVOS										
281001 SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
Total Partida Genérica 281000	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
282000 MATERIALES DE SEGURIDAD PÚBLICA										
282001 MATERIALES PARA ARMAMENTO DE SEGURIDAD PUBLIC	\$3,602.10	\$6,674,851.36	\$0.00	\$6,678,453.46	\$6,086,442.19	\$6,086,442.19	\$6,086,442.19	\$6,086,442.19	\$592,011.27	\$0.00
Total Partida Genérica 282000	\$3,602.10	\$6,674,851.36	\$0.00	\$6,678,453.46	\$6,086,442.19	\$6,086,442.19	\$6,086,442.19	\$6,086,442.19	\$592,011.27	\$0.00
283000 PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA Y NACIONAL										
283001 PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA	\$5,124,940.17	\$44,182,594.26	(\$5,199,810.00)	\$44,107,724.43	\$39,772,671.70	\$39,772,671.70	\$39,772,671.70	\$29,642,483.14	\$4,335,052.73	\$10,130,188.56
Total Partida Genérica 283000	\$5,124,940.17	\$44,182,594.26	(\$5,199,810.00)	\$44,107,724.43	\$39,772,671.70	\$39,772,671.70	\$39,772,671.70	\$29,642,483.14	\$4,335,052.73	\$10,130,188.56
Total por Concepto 280000	\$5,128,642.27	\$50,857,445.62	(\$5,199,810.00)	\$50,786,277.89	\$45,859,113.89	\$45,859,113.89	\$45,859,113.89	\$35,728,925.33	\$4,927,164.00	\$10,130,188.56
290000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES										
291000 HERRAMIENTAS MENORES										
291001 HERRAMIENTAS MENORES	\$656,788.15	\$80,433.66	(\$23,400.00)	\$713,821.81	\$480,377.29	\$474,960.49	\$474,960.47	\$443,947.70	\$233,444.52	\$31,012.79
Total Partida Genérica 291000	\$656,788.15	\$80,433.66	(\$23,400.00)	\$713,821.81	\$480,377.29	\$474,960.49	\$474,960.47	\$443,947.70	\$233,444.52	\$31,012.79
292000 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS										
292001 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$722,692.05	\$1,374.31	(\$3,000.00)	\$721,066.36	\$386,630.33	\$386,630.33	\$386,630.33	\$371,294.31	\$334,436.03	\$15,336.02
Total Partida Genérica 292000	\$722,692.05	\$1,374.31	(\$3,000.00)	\$721,066.36	\$386,630.33	\$386,630.33	\$386,630.33	\$371,294.31	\$334,436.03	\$15,336.02
293000 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y F										
293001 REFACCIONES Y ACCESORIOS MENORES DE MOB. Y EQ	\$133,596.01	\$0.00	(\$4,000.00)	\$129,596.01	\$60,739.40	\$60,739.40	\$60,739.40	\$60,517.40	\$68,856.61	\$222.00
293002 REFACCIONES Y ACCESORIOS MENORES DE MOB. Y EQ	\$21,000.00	\$28,105.00	\$0.00	\$49,105.00	\$49,105.00	\$751.42	\$751.42	\$751.42	\$48,353.58	\$0.00
Total Partida Genérica 293000	\$154,596.01	\$28,105.00	(\$4,000.00)	\$178,701.01	\$61,490.82	\$61,490.82	\$61,490.82	\$61,268.82	\$117,210.19	\$222.00
294000 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN										
294001 REFACCIONES Y ACCESORIOS MENORES DE EQ. DE CO	\$1,264,068.12	\$2,240,815.76	(\$21,599.80)	\$3,483,284.08	\$2,769,404.52	\$1,783,390.86	\$1,780,511.42	\$1,720,073.54	\$713,879.56	\$63,317.32
Total Partida Genérica 294000	\$1,264,068.12	\$2,240,815.76	(\$21,599.80)	\$3,483,284.08	\$2,769,404.52	\$1,783,390.86	\$1,780,511.42	\$1,720,073.54	\$713,879.56	\$63,317.32
295000 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO E INSTRUMENTAL DE LABORATORIO										
295001 REFACCIONES Y ACCESORIOS MENORES DE EQ. E INST	\$46,659.00	\$0.00	\$0.00	\$46,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,659.00	\$0.00
Total Partida Genérica 295000	\$46,659.00	\$0.00	\$0.00	\$46,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,659.00	\$0.00
296000 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE										
296001 REFACCIONES Y ACCESORIOS MENORES DE EQ. DE TR.	\$2,894,297.08	\$5,656.71	(\$10,656.71)	\$2,889,297.08	\$2,465,764.99	\$2,462,109.29	\$2,462,109.29	\$2,221,062.28	\$423,532.09	\$241,047.01



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS

Sistema Integral de Presupuesto
 CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
 Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
200000 MATERIALES Y SUMINISTROS										
290000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES										
296000 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE										
296002 REFACCIONES Y ACCESORIOS PARA EQUIPO DE TRANS	\$309,999.88	\$2,381,108.44	(\$299,999.88)	\$2,391,108.44	\$1,886,747.48	\$1,886,747.48	\$1,886,747.48	\$1,886,747.48	\$504,360.96	\$0.00
Total Partida Genérica 296000	\$3,204,296.96	\$2,386,765.15	(\$310,656.59)	\$5,280,405.52	\$4,352,512.47	\$4,348,856.77	\$4,348,856.77	\$4,107,809.76	\$927,893.05	\$241,047.01
297000 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE DEFENSA Y SEGURIDAD										
297001 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DI	\$225,999.96	\$637,960.59	\$0.00	\$863,960.55	\$156,839.88	\$156,839.88	\$156,839.88	\$156,839.88	\$707,120.67	\$0.00
Total Partida Genérica 297000	\$225,999.96	\$637,960.59	\$0.00	\$863,960.55	\$156,839.88	\$156,839.88	\$156,839.88	\$156,839.88	\$707,120.67	\$0.00
298000 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS										
298001 REFACCIONES Y ACCESORIOS MENORES DE MAQUINAF	\$10,000.00	\$640,000.00	(\$640,000.00)	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
298002 REFACCIONES Y ACCESORIOS MENORES DE MAQUINAF	\$10,999.98	\$0.00	\$0.00	\$10,999.98	\$2,147.69	\$2,147.69	\$2,147.69	\$2,147.69	\$8,852.29	\$0.00
298003 REFACCIONES Y ACCESORIOS MENORES DE MAQUINAF	\$1,904,700.00	\$0.00	\$0.00	\$1,904,700.00	\$1,870,177.09	\$1,870,177.09	\$1,870,177.09	\$1,870,177.09	\$34,522.91	\$0.00
298004 REFACCIONES Y ACCESORIOS MENORES DE SISTEMAS	\$364,783.97	\$0.00	\$0.00	\$364,783.97	\$305,014.18	\$305,014.18	\$305,014.18	\$303,809.83	\$59,769.79	\$1,204.35
298005 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO D	\$372,225.28	\$4,706,038.71	\$0.00	\$5,078,263.99	\$3,767,310.63	\$3,541,165.15	\$3,541,165.15	\$3,074,151.12	\$1,310,953.36	\$467,014.03
298006 REFACCIONES Y ACCESORIOS DE EQUIPOS DE GENER/	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
298007 REFACCIONES Y ACCESORIOS DE HERRAMIENTAS Y MA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
298008 REFACCIONES Y ACCESORIOS MENORES DE OTROS EC	\$106,700.00	\$20,975.00	(\$22,704.33)	\$104,970.67	\$54,606.14	\$54,606.14	\$54,606.14	\$22,827.44	\$50,364.53	\$31,778.70
Total Partida Genérica 298000	\$2,771,409.23	\$5,367,013.71	(\$662,704.33)	\$7,475,718.61	\$5,999,255.73	\$5,773,110.25	\$5,773,110.25	\$5,273,113.17	\$1,476,462.88	\$499,997.08
299000 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES										
299001 REFACCIONES Y ACCESORIOS MENORES OTROS BIENE	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$188.70	\$188.70	\$188.70	\$188.70	\$4,611.30	\$0.00
Total Partida Genérica 299000	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$188.70	\$188.70	\$188.70	\$188.70	\$4,611.30	\$0.00
Total por Concepto 290000	\$9,051,309.48	\$10,742,468.18	(\$1,025,360.72)	\$18,768,416.94	\$14,206,699.74	\$12,985,468.10	\$12,982,588.64	\$12,134,535.88	\$4,561,717.20	\$850,932.22
Total por Capitulo 200000	\$495,526,136.89	\$126,097,665.65	(\$16,507,106.37)	\$605,116,696.17	\$565,865,729.06	\$562,295,795.91	\$562,121,527.21	\$496,932,474.65	\$39,250,967.11	\$65,363,321.26
300000 SERVICIOS GENERALES										
310000 SERVICIOS BASICOS										
311000 ENERGÍA ELÉCTRICA										
311001 SERVICIO DE ENERGIA ELECTRICA	\$144,770,193.69	\$26,354,116.57	(\$2,035,687.65)	\$169,088,622.61	\$169,088,618.78	\$169,088,618.78	\$169,088,618.78	\$163,986,657.78	\$3.83	\$5,101,961.00
Total Partida Genérica 311000	\$144,770,193.69	\$26,354,116.57	(\$2,035,687.65)	\$169,088,622.61	\$169,088,618.78	\$169,088,618.78	\$169,088,618.78	\$163,986,657.78	\$3.83	\$5,101,961.00
312000 GAS										
312001 GAS BUTANO Y PROPANO PARA LA PREPARACION DE A	\$12,869,718.87	\$615,938.51	(\$525,932.13)	\$12,959,725.25	\$12,240,701.18	\$12,240,701.18	\$12,240,701.18	\$10,651,551.59	\$719,024.07	\$1,589,149.59
Total Partida Genérica 312000	\$12,869,718.87	\$615,938.51	(\$525,932.13)	\$12,959,725.25	\$12,240,701.18	\$12,240,701.18	\$12,240,701.18	\$10,651,551.59	\$719,024.07	\$1,589,149.59
313000 AGUA										
313001 SERVICIO DE AGUA POTABLE	\$88,972,597.42	\$4,871,478.07	(\$3,711,729.72)	\$90,132,345.77	\$86,943,175.19	\$86,943,175.19	\$86,943,175.19	\$85,674,146.69	\$3,189,170.58	\$1,269,028.50
Total Partida Genérica 313000	\$88,972,597.42	\$4,871,478.07	(\$3,711,729.72)	\$90,132,345.77	\$86,943,175.19	\$86,943,175.19	\$86,943,175.19	\$85,674,146.69	\$3,189,170.58	\$1,269,028.50
314000 TELEFONÍA TRADICIONAL										
314001 SERVICIO TELEFONICO TRADICIONAL	\$35,857,404.36	\$395,542.21	(\$724,836.69)	\$35,528,109.88	\$29,980,628.74	\$29,395,547.66	\$29,395,547.66	\$26,879,286.21	\$5,547,481.14	\$2,516,261.45
Total Partida Genérica 314000	\$35,857,404.36	\$395,542.21	(\$724,836.69)	\$35,528,109.88	\$29,980,628.74	\$29,395,547.66	\$29,395,547.66	\$26,879,286.21	\$5,547,481.14	\$2,516,261.45
315000 TELEFONÍA CELULAR										
315001 SERVICIOS DE TELEFONIA CELULAR	\$7,537,055.08	\$391,752.49	(\$358,872.49)	\$7,569,935.08	\$5,932,479.33	\$5,932,479.33	\$5,932,479.33	\$5,655,799.23	\$1,637,455.75	\$276,680.10
Total Partida Genérica 315000	\$7,537,055.08	\$391,752.49	(\$358,872.49)	\$7,569,935.08	\$5,932,479.33	\$5,932,479.33	\$5,932,479.33	\$5,655,799.23	\$1,637,455.75	\$276,680.10
316000 SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES										
316001 SERVICIOS DE TELECOMUNICACIONES Y SATELITES	\$433,984.36	\$13,894,673.88	\$0.00	\$14,328,658.24	\$12,101,832.00	\$12,101,832.00	\$12,101,832.00	\$10,226,320.02	\$2,226,826.24	\$1,875,511.98
Total Partida Genérica 316000	\$433,984.36	\$13,894,673.88	\$0.00	\$14,328,658.24	\$12,101,832.00	\$12,101,832.00	\$12,101,832.00	\$10,226,320.02	\$2,226,826.24	\$1,875,511.98
317000 SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN										
317001 SERVICIO DE ACCESO A INTERNET, REDES Y PROCESA	\$474,032.24	\$12,162.69	(\$55,746.86)	\$430,448.07	\$263,394.98	\$263,394.98	\$263,394.98	\$263,394.98	\$167,053.09	\$0.00
Total Partida Genérica 317000	\$474,032.24	\$12,162.69	(\$55,746.86)	\$430,448.07	\$263,394.98	\$263,394.98	\$263,394.98	\$263,394.98	\$167,053.09	\$0.00
318000 SERVICIOS POSTALES Y TELEGRÁFICOS										
318001 SERVICIO POSTAL, TELÉGRAFO Y MENSAJERIA	\$2,028,953.82	\$9,853.26	(\$130,776.87)	\$1,908,030.21	\$1,572,274.80	\$1,531,056.10	\$1,531,056.10	\$1,515,881.33	\$335,755.41	\$15,174.77
Total Partida Genérica 318000	\$2,028,953.82	\$9,853.26	(\$130,776.87)	\$1,908,030.21	\$1,572,274.80	\$1,531,056.10	\$1,531,056.10	\$1,515,881.33	\$335,755.41	\$15,174.77
319000 SERVICIOS INTEGRALES Y OTROS SERVICIOS										
319001 SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$129,709.80	\$0.00	(\$38,400.00)	\$91,309.80	\$88,134.94	\$88,134.94	\$88,134.94	\$88,134.94	\$3,174.86	\$0.00
Total Partida Genérica 319000	\$129,709.80	\$0.00	(\$38,400.00)	\$91,309.80	\$88,134.94	\$88,134.94	\$88,134.94	\$88,134.94	\$3,174.86	\$0.00
Total por Concepto 310000	\$293,073,649.64	\$46,545,517.68	(\$7,581,982.41)	\$332,037,184.91	\$318,211,239.94	\$317,584,940.16	\$317,584,940.16	\$304,941,172.77	\$13,825,944.97	\$12,643,767.39



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS

Sistema Integral de Presupuesto
 CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
 Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - PAG)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
300000 SERVICIOS GENERALES										
320000 SERVICIOS DE ARRENDAMIENTO										
321000 ARRENDAMIENTO DE TERRENOS										
321001 ARRENDAMIENTO DE TERRENOS	\$0.00	\$854,863.86	\$0.00	\$854,863.86	\$825,865.46	\$803,665.46	\$803,665.46	\$803,665.46	\$28,998.40	\$0.00
Total Partida Genérica 321000	\$0.00	\$854,863.86	\$0.00	\$854,863.86	\$825,865.46	\$803,665.46	\$803,665.46	\$803,665.46	\$28,998.40	\$0.00
322000 ARRENDAMIENTO DE EDIFICIOS										
322001 ARRENDAMIENTOS DE EDIFICIOS Y LOCALES	\$40,096,685.26	\$663,323.23	(\$601,071.51)	\$40,158,936.98	\$39,321,632.39	\$39,309,844.14	\$39,309,844.14	\$39,101,083.48	\$837,304.59	\$208,760.66
Total Partida Genérica 322000	\$40,096,685.26	\$663,323.23	(\$601,071.51)	\$40,158,936.98	\$39,321,632.39	\$39,309,844.14	\$39,309,844.14	\$39,101,083.48	\$837,304.59	\$208,760.66
323000 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO										
323001 ARRENDAMIENTO DE MOBILIARIO Y EQ. DE ADMON, EDL	\$7,227,438.88	\$762,494.61	(\$968,215.80)	\$7,021,717.69	\$6,522,473.88	\$6,522,473.89	\$6,522,473.89	\$6,258,988.91	\$499,243.81	\$263,484.98
Total Partida Genérica 323000	\$7,227,438.88	\$762,494.61	(\$968,215.80)	\$7,021,717.69	\$6,522,473.88	\$6,522,473.89	\$6,522,473.89	\$6,258,988.91	\$499,243.81	\$263,484.98
324000 ARRENDAMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO										
324001 ARRENDAMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 324000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
325000 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE										
325001 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$1,358,019.65	\$55,972.00	(\$9,042.83)	\$1,404,948.82	\$1,130,160.40	\$1,129,859.27	\$1,129,859.27	\$1,092,259.27	\$274,788.42	\$37,600.00
Total Partida Genérica 325000	\$1,358,019.65	\$55,972.00	(\$9,042.83)	\$1,404,948.82	\$1,130,160.40	\$1,129,859.27	\$1,129,859.27	\$1,092,259.27	\$274,788.42	\$37,600.00
326000 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS										
326001 ARRENDAMIENTO DE MAQUINARIA Y HERRAMIENTAS	\$58,000.00	\$50,092.20	(\$22,700.00)	\$85,392.20	\$56,958.54	\$56,958.54	\$56,958.54	\$56,958.54	\$28,433.66	\$0.00
Total Partida Genérica 326000	\$58,000.00	\$50,092.20	(\$22,700.00)	\$85,392.20	\$56,958.54	\$56,958.54	\$56,958.54	\$56,958.54	\$28,433.66	\$0.00
327000 ARRENDAMIENTO DE ACTIVOS INTANGIBLES										
327001 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$270,754.99	\$0.00	\$270,754.99	\$0.00	\$0.00	\$0.00	\$0.00	\$270,754.99	\$0.00
Total Partida Genérica 327000	\$0.00	\$270,754.99	\$0.00	\$270,754.99	\$0.00	\$0.00	\$0.00	\$0.00	\$270,754.99	\$0.00
329000 OTROS ARRENDAMIENTOS										
329001 OTROS ARRENDAMIENTOS	\$3,346,596.65	\$184,749.15	(\$172,593.13)	\$3,358,752.67	\$2,714,660.15	\$2,684,660.15	\$2,684,660.15	\$2,631,632.51	\$644,092.52	\$53,027.64
Total Partida Genérica 329000	\$3,346,596.65	\$184,749.15	(\$172,593.13)	\$3,358,752.67	\$2,714,660.15	\$2,684,660.15	\$2,684,660.15	\$2,631,632.51	\$644,092.52	\$53,027.64
Total por Concepto 320000	\$52,086,740.44	\$2,842,250.04	(\$1,773,623.27)	\$53,155,367.21	\$50,571,750.82	\$50,507,461.45	\$50,507,461.45	\$49,944,588.17	\$2,583,616.39	\$562,873.28
330000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS										
331000 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS										
331001 SERVICIOS LEGALES Y ASESORIAS EN MATERIA JURÍDICA	\$8,106,719.96	\$2,058,266.57	(\$148,545.02)	\$10,016,441.51	\$9,822,606.20	\$9,797,856.20	\$9,797,856.20	\$9,747,981.87	\$193,835.31	\$49,874.33
331002 HONORARIOS POR SERVICIOS DE AUDITORIAS	\$1,802,021.92	\$1,018,058.34	(\$37,320.00)	\$2,782,760.26	\$1,910,158.78	\$1,910,158.78	\$1,910,158.78	\$1,551,857.98	\$872,601.48	\$358,300.80
331003 GASTOS POR DOCUMENTACIÓN DE SERVICIOS LEGALES	\$160,300.00	\$0.00	\$0.00	\$160,300.00	\$33,567.67	\$33,567.67	\$33,567.67	\$30,947.67	\$126,732.33	\$2,620.00
Total Partida Genérica 331000	\$10,069,041.88	\$3,076,324.91	(\$185,865.02)	\$12,959,501.77	\$11,766,332.65	\$11,741,582.65	\$11,741,582.65	\$11,330,787.52	\$1,193,169.12	\$410,795.13
332000 SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS										
332001 SERVICIOS Y ASESORIAS EN MATERIA DE INGENIERÍA, /	\$28,000.00	\$452,259.32	\$0.00	\$480,259.32	\$47,175.00	\$47,175.00	\$47,175.00	\$47,175.00	\$433,084.32	\$0.00
Total Partida Genérica 332000	\$28,000.00	\$452,259.32	\$0.00	\$480,259.32	\$47,175.00	\$47,175.00	\$47,175.00	\$47,175.00	\$433,084.32	\$0.00
333000 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMAC										
333001 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA Y PROCESOS	\$1,454,798.00	\$6,025.90	(\$666,130.00)	\$794,693.90	\$329,896.00	\$329,896.00	\$329,896.00	\$329,896.00	\$464,797.90	\$0.00
333002 SERVICIOS DE CONSULTORÍA EN TECNOLOGÍAS DE LA INFORMACIÓN	\$2,744,286.61	\$3,039,535.20	(\$39,191.00)	\$5,744,630.81	\$5,523,511.18	\$5,523,511.20	\$5,523,511.20	\$2,462,097.90	\$221,119.63	\$3,061,413.30
333003 SERVICIOS DE CONSULTORÍA CIENTÍFICA Y TÉCNICA	\$2,200,397.98	\$0.00	(\$64,000.00)	\$2,136,397.98	\$1,791,954.96	\$1,791,954.96	\$1,791,954.96	\$1,791,954.96	\$344,443.02	\$0.00
Total Partida Genérica 333000	\$6,399,482.59	\$3,045,561.10	(\$769,321.00)	\$8,675,722.69	\$7,645,362.14	\$7,645,362.16	\$7,645,362.16	\$4,583,948.86	\$1,030,360.55	\$3,061,413.30
334000 SERVICIOS DE CAPACITACIÓN										
334001 SERVICIOS DE CAPACITACIÓN	\$6,548,398.83	\$38,055,705.34	(\$279,240.00)	\$44,324,864.17	\$42,022,772.96	\$41,964,830.96	\$41,964,830.96	\$39,703,250.96	\$2,302,091.21	\$2,261,580.00
Total Partida Genérica 334000	\$6,548,398.83	\$38,055,705.34	(\$279,240.00)	\$44,324,864.17	\$42,022,772.96	\$41,964,830.96	\$41,964,830.96	\$39,703,250.96	\$2,302,091.21	\$2,261,580.00
335000 SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO										
335001 SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	\$8,942,399.99	\$8,278,681.44	(\$352,603.32)	\$16,868,478.11	\$11,067,809.88	\$11,067,809.88	\$11,067,809.88	\$11,067,809.88	\$5,800,668.23	\$0.00
Total Partida Genérica 335000	\$8,942,399.99	\$8,278,681.44	(\$352,603.32)	\$16,868,478.11	\$11,067,809.88	\$11,067,809.88	\$11,067,809.88	\$11,067,809.88	\$5,800,668.23	\$0.00
336000 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN										
336001 SERVICIOS DE APOYO ADMINISTRATIVO y FOTOCOPIADO	\$76,430.02	\$150,000.00	\$0.00	\$226,430.02	\$129,700.51	\$129,700.51	\$129,700.51	\$129,700.51	\$96,729.51	\$0.00
336002 SERVICIOS DE IMPRESIÓN	\$6,767,662.30	\$1,091,468.37	(\$787,450.22)	\$7,071,680.45	\$6,862,367.93	\$6,862,367.93	\$6,862,367.93	\$6,402,249.40	\$209,312.52	\$460,118.53
336003 SERVICIOS DE IMPRESIÓN DEL INFORME DE LABORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336004 OTROS SERVICIOS DE APOYO ADMINISTRATIVO	\$592,000.00	\$0.00	(\$51,150.00)	\$540,850.00	\$243,682.80	\$243,682.80	\$243,682.80	\$221,616.00	\$297,167.20	\$22,066.80
Total Partida Genérica 336000	\$7,436,092.32	\$1,241,468.37	(\$838,600.22)	\$7,838,960.47	\$7,235,751.24	\$7,235,751.24	\$7,235,751.24	\$6,753,565.91	\$603,209.23	\$482,185.33



**GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS**

Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
300000 SERVICIOS GENERALES										
330000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS										
337000 SERVICIOS DE PROTECCIÓN Y SEGURIDAD										
337001 GASTOS DE PROCURACIÓN	\$11,987,499.93	\$0.00	\$0.00	\$11,987,499.93	\$11,987,499.00	\$11,987,499.00	\$11,987,499.00	\$11,987,499.00	\$93.00	\$0.00
Total Partida Genérica 337000	\$11,987,499.93	\$0.00	\$0.00	\$11,987,499.93	\$11,987,499.00	\$11,987,499.00	\$11,987,499.00	\$11,987,499.00	\$93.00	\$0.00
338000 SERVICIOS DE VIGILANCIA										
338001 SERVICIO DE VIGILANCIA Y MONITOREO	\$14,565,391.49	\$58.37	(\$58.04)	\$14,565,391.82	\$14,324,727.28	\$14,324,118.51	\$14,324,118.40	\$12,440,271.78	\$240,664.54	\$1,883,846.73
Total Partida Genérica 338000	\$14,565,391.49	\$58.37	(\$58.04)	\$14,565,391.82	\$14,324,727.28	\$14,324,118.51	\$14,324,118.40	\$12,440,271.78	\$240,664.54	\$1,883,846.73
339000 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES										
339001 ESTUDIOS DE MERCADO	\$340,291.66	\$550,000.00	\$0.00	\$890,291.66	\$681,777.32	\$681,776.90	\$681,776.90	\$681,776.90	\$208,514.34	\$0.00
339002 FOTOGRAFICOS	\$62,000.00	\$0.00	\$0.00	\$62,000.00	\$30,192.00	\$30,192.00	\$30,192.00	\$30,192.00	\$31,808.00	\$0.00
339003 SUBROGACIONES	\$590,443.00	\$4,128,706.59	\$0.00	\$4,719,149.59	\$4,477,015.13	\$4,477,015.13	\$4,477,015.13	\$4,475,069.65	\$242,134.46	\$1,945.48
339004 DESLINDES NO RELACIONADOS CON LA EJECUCION DE	\$135,360.00	\$0.00	\$0.00	\$135,360.00	\$135,359.14	\$135,359.14	\$135,359.14	\$132,727.14	\$86.00	\$2,632.00
339005 OTROS SERVICIOS PROFESIONALES, CIENTIFICOS Y TE	\$6,038,700.73	\$9,506,611.16	(\$5,090,230.14)	\$10,455,081.75	\$8,737,350.81	\$8,737,350.81	\$8,737,350.81	\$8,737,350.81	\$1,717,730.94	\$0.00
Total Partida Genérica 339000	\$7,166,795.39	\$14,185,317.75	(\$5,090,230.14)	\$16,261,883.00	\$14,061,694.40	\$14,061,693.98	\$14,061,693.98	\$14,057,116.50	\$2,200,188.60	\$4,577.48
Total por Concepto 330000	\$73,143,102.42	\$68,335,376.60	(\$7,515,917.74)	\$133,962,561.28	\$120,159,124.55	\$120,075,823.38	\$120,075,823.27	\$111,971,425.41	\$13,803,436.73	\$8,104,397.97
340000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES										
341000 SERVICIOS FINANCIEROS Y BANCARIOS										
341001 INTERESES, COMISIONES Y SERVICIOS BANCARIOS	\$5,489,728.79	\$0.00	(\$1,926.00)	\$5,487,802.79	\$5,450,551.31	\$5,450,551.32	\$5,450,551.32	\$5,449,929.51	\$37,251.48	\$621.81
Total Partida Genérica 341000	\$5,489,728.79	\$0.00	(\$1,926.00)	\$5,487,802.79	\$5,450,551.31	\$5,450,551.32	\$5,450,551.32	\$5,449,929.51	\$37,251.48	\$621.81
343000 SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES										
343001 SERVICIOS DE RECAUDACION	\$12,180,397.93	\$391,512.58	\$0.00	\$12,571,910.51	\$12,571,910.51	\$12,571,910.51	\$12,571,910.51	\$11,542,296.15	\$0.00	\$1,029,614.36
343002 SERVICIO DE TRASLADO Y CUSTODIA DE VALORES	\$2,730,430.09	\$16,053.00	(\$16,053.00)	\$2,730,430.09	\$2,667,547.73	\$2,613,555.28	\$2,613,555.28	\$2,234,286.39	\$62,882.36	\$379,268.89
Total Partida Genérica 343000	\$14,910,828.02	\$407,565.58	(\$16,053.00)	\$15,302,340.60	\$15,239,458.24	\$15,185,465.79	\$15,185,465.79	\$13,776,582.54	\$62,882.36	\$1,408,883.25
344000 SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS										
344001 SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZ	\$3,932,876.01	\$96,347.16	(\$113,463.00)	\$3,915,760.17	\$3,724,664.01	\$3,724,664.01	\$3,724,664.01	\$3,724,664.01	\$191,096.16	\$0.00
Total Partida Genérica 344000	\$3,932,876.01	\$96,347.16	(\$113,463.00)	\$3,915,760.17	\$3,724,664.01	\$3,724,664.01	\$3,724,664.01	\$3,724,664.01	\$191,096.16	\$0.00
345000 SEGURO DE BIENES PATRIMONIALES										
345001 SEGUROS DE BIENES PATRIMONIALES	\$6,083,402.93	\$867,713.42	(\$34,640.31)	\$6,916,476.04	\$6,455,312.30	\$6,455,312.30	\$6,455,312.30	\$6,453,961.52	\$461,163.74	\$1,350.78
Total Partida Genérica 345000	\$6,083,402.93	\$867,713.42	(\$34,640.31)	\$6,916,476.04	\$6,455,312.30	\$6,455,312.30	\$6,455,312.30	\$6,453,961.52	\$461,163.74	\$1,350.78
346000 ALMACENAJE, ENVASE Y EMBALAJE										
346001 ALMACENAJE, ENVASE Y EMBALAJE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 346000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
347000 FLETES Y MANIOBRAS										
347001 FLETES Y MANIOBRAS	\$852,668.06	\$34,000.00	(\$46,317.50)	\$840,350.56	\$631,872.27	\$631,872.27	\$631,872.27	\$597,970.22	\$208,478.29	\$33,902.05
347002 SERVICIO DE REMOLQUE	\$825,884.48	\$2,800.00	(\$31,050.00)	\$797,634.48	\$658,746.10	\$658,746.10	\$658,746.10	\$658,746.10	\$138,888.38	\$0.00
Total Partida Genérica 347000	\$1,678,552.54	\$36,800.00	(\$77,367.50)	\$1,637,985.04	\$1,290,618.37	\$1,290,618.37	\$1,290,618.37	\$1,256,716.32	\$347,366.67	\$33,902.05
348000 COMISIONES POR VENTAS										
348001 COMISIONES POR VENTAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 348000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total por Concepto 340000	\$32,095,388.29	\$1,408,426.16	(\$243,449.81)	\$33,260,364.64	\$32,160,604.23	\$32,106,611.79	\$32,106,611.79	\$30,661,853.90	\$1,099,760.41	\$1,444,757.89
350000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION										
351000 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES										
351001 CONS.Y MNTO. MENOR DE EDIFICIOS Y LOCALES	\$4,834,055.59	\$6,955,703.15	(\$298,257.29)	\$11,491,501.45	\$10,429,386.09	\$10,211,974.19	\$10,158,799.64	\$9,701,489.04	\$1,062,115.36	\$510,485.15
Total Partida Genérica 351000	\$4,834,055.59	\$6,955,703.15	(\$298,257.29)	\$11,491,501.45	\$10,429,386.09	\$10,211,974.19	\$10,158,799.64	\$9,701,489.04	\$1,062,115.36	\$510,485.15
352000 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACION										
352001 INSTALACION, REPARACION Y MANTENIMIENTO DE MOB	\$283,558.31	\$0.00	(\$28,027.00)	\$255,531.31	\$139,979.81	\$139,979.81	\$139,979.81	\$139,979.80	\$115,551.50	\$0.01
352002 INSTALACION, REPARACION Y MANTENIMIENTO DE MOB	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
Total Partida Genérica 352000	\$293,558.31	\$0.00	(\$28,027.00)	\$265,531.31	\$139,979.81	\$139,979.81	\$139,979.81	\$139,979.80	\$125,551.50	\$0.01
353000 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACI										
353001 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQU	\$2,514,414.41	\$9,497,148.84	(\$154,155.89)	\$11,857,407.36	\$10,267,821.49	\$9,930,929.91	\$9,930,929.91	\$6,601,194.37	\$1,589,585.87	\$3,329,735.54
Total Partida Genérica 353000	\$2,514,414.41	\$9,497,148.84	(\$154,155.89)	\$11,857,407.36	\$10,267,821.49	\$9,930,929.91	\$9,930,929.91	\$6,601,194.37	\$1,589,585.87	\$3,329,735.54



**GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS**

Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 127
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
300000 SERVICIOS GENERALES										
350000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION										
354000 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO										
354001 INSTALACION, REPARACION Y MANTENIMIENTO DE EQU	\$90,691.00	\$1,338,375.57	\$0.00	\$1,429,066.57	\$1,428,396.54	\$1,428,396.54	\$1,428,396.54	\$1,057,396.55	\$670.03	\$370,999.99
Total Partida Genérica 354000	\$90,691.00	\$1,338,375.57	\$0.00	\$1,429,066.57	\$1,428,396.54	\$1,428,396.54	\$1,428,396.54	\$1,057,396.55	\$670.03	\$370,999.99
355000 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE										
355001 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSI	\$80,594,304.96	\$2,389,024.86	(\$1,894,426.03)	\$81,088,903.79	\$76,449,162.74	\$76,160,014.28	\$76,074,657.35	\$65,299,631.27	\$4,639,741.05	\$10,860,383.01
Total Partida Genérica 355000	\$80,594,304.96	\$2,389,024.86	(\$1,894,426.03)	\$81,088,903.79	\$76,449,162.74	\$76,160,014.28	\$76,074,657.35	\$65,299,631.27	\$4,639,741.05	\$10,860,383.01
356000 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEFENSA Y SEGURIDAD										
356001 REPARACION Y MANTENIMIENTO DE EQUIPO DE DEFEN:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 356000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357000 INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA										
357001 INSTALACION, REPARACION Y MANTENIMIENTO DE MAC	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00	\$0.00
357002 INSTALACION, REPARACION Y MANTENIMIENTO DE MAC	\$40,650.00	\$0.00	(\$960.00)	\$39,690.00	\$31,669.50	\$31,669.50	\$31,669.50	\$31,669.50	\$8,020.50	\$0.00
357003 INSTALACION, REPARACION Y MANTENIMIENTO DE MAC	\$794,000.00	\$0.00	\$0.00	\$794,000.00	\$786,114.11	\$786,114.11	\$786,114.11	\$786,114.11	\$7,885.89	\$0.00
357004 INSTALACION, REPARACION Y MANTENIMIENTO DE SIST	\$3,591,735.64	\$939,183.08	(\$128,221.00)	\$4,402,697.72	\$3,241,931.13	\$3,241,931.12	\$3,241,931.12	\$3,226,151.35	\$1,160,766.59	\$15,779.77
357005 INSTALACION, REPARACION Y MANTENIMIENTO DE EQU	\$546,443.10	\$63,022,222.21	(\$1,784.50)	\$63,566,880.81	\$57,461,998.68	\$52,520,689.56	\$52,520,689.56	\$49,213,634.42	\$6,104,882.13	\$3,307,055.14
357006 INSTALACION, REPARACION Y MANTENIMIENTO DE EQU	\$529,499.99	\$314,565.77	(\$23,525.00)	\$820,540.76	\$392,160.74	\$379,828.64	\$379,828.64	\$379,828.64	\$428,380.02	\$0.00
357007 INSTALACION, REPARACION Y MANTENIMIENTO DE HER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357008 INSTALACION, REPARACION Y MANTENIMIENTO DE OTR	\$2,697,896.92	\$2,424.00	(\$79,426.00)	\$2,620,894.92	\$2,537,388.79	\$2,533,406.11	\$2,533,406.11	\$2,461,366.64	\$83,506.13	\$72,039.47
Total Partida Genérica 357000	\$8,216,225.65	\$64,278,395.06	(\$233,916.50)	\$72,260,704.21	\$64,451,262.95	\$59,493,639.04	\$59,493,639.04	\$56,098,764.66	\$7,809,441.26	\$3,394,874.38
358000 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS										
358001 SERVICIOS DE LIMPIEZA	\$15,895,582.03	\$1,309,587.61	(\$178,497.88)	\$17,026,671.76	\$16,266,792.15	\$16,217,947.50	\$16,217,947.50	\$14,071,276.21	\$759,879.61	\$2,146,671.29
358002 SERVICIO DE LAVANDERIA	\$56,550.00	\$0.00	\$0.00	\$56,550.00	\$42,199.20	\$42,199.20	\$42,199.20	\$42,154.20	\$14,350.80	\$45.00
358003 SERVICIO DE RECICLAJE DE NEUMATICOS	\$120,816.00	\$0.00	\$0.00	\$120,816.00	\$115,020.00	\$91,020.00	\$91,020.00	\$91,020.00	\$5,796.00	\$0.00
358004 SERVICIOS DE RECOLECCION Y MANEJO DE DESECHOS	\$2,214,057.86	\$0.01	(\$126,000.01)	\$2,088,057.86	\$1,900,100.70	\$1,870,130.67	\$1,870,130.67	\$1,639,281.99	\$187,957.16	\$230,848.68
Total Partida Genérica 358000	\$18,287,005.89	\$1,309,587.62	(\$304,497.89)	\$19,292,095.62	\$18,324,112.05	\$18,221,297.37	\$18,221,297.37	\$15,843,732.40	\$967,983.57	\$2,377,564.97
359000 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN										
359001 SERVICIOS DE JARDINERÍA	\$716,759.96	\$80,000.00	\$0.00	\$796,759.96	\$706,731.89	\$706,731.89	\$706,731.89	\$706,731.89	\$90,028.07	\$0.00
359002 SERVICIOS DE FUMIGACIÓN	\$1,380,221.65	\$125,915.56	(\$67,432.46)	\$1,438,704.75	\$1,042,716.62	\$1,042,716.61	\$1,042,716.61	\$1,021,355.57	\$395,988.13	\$21,360.44
Total Partida Genérica 359000	\$2,096,981.61	\$205,915.56	(\$67,432.46)	\$2,235,464.71	\$1,749,448.51	\$1,749,447.90	\$1,749,447.90	\$1,728,087.46	\$486,016.20	\$21,360.44
Total por Concepto 350000	\$116,927,237.42	\$85,974,150.66	(\$2,980,713.06)	\$199,920,675.02	\$183,239,570.18	\$177,335,679.04	\$177,197,147.56	\$156,470,275.55	\$16,681,104.84	\$20,865,403.49
360000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD										
361000 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GI										
361001 SERVICIOS DE DIFUSION INSTITUCIONAL	\$96,467,871.76	\$15,000,100.35	(\$248,941.52)	\$111,219,030.59	\$110,013,802.61	\$109,905,738.56	\$109,896,858.56	\$108,079,275.95	\$1,205,227.98	\$1,826,462.61
Total Partida Genérica 361000	\$96,467,871.76	\$15,000,100.35	(\$248,941.52)	\$111,219,030.59	\$110,013,802.61	\$109,905,738.56	\$109,896,858.56	\$108,079,275.95	\$1,205,227.98	\$1,826,462.61
362000 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIALES PARA PROMOVER LA VE										
362001 DIFUSIÓN RADIO, TV Y OTROS MEDIOS DE MENSAJES C	\$1,400,000.00	\$0.00	(\$210,000.00)	\$1,190,000.00	\$528,957.61	\$528,957.61	\$528,957.61	\$528,957.61	\$661,042.39	\$0.00
Total Partida Genérica 362000	\$1,400,000.00	\$0.00	(\$210,000.00)	\$1,190,000.00	\$528,957.61	\$528,957.61	\$528,957.61	\$528,957.61	\$661,042.39	\$0.00
363000 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD, EXCEPTO INTERNET										
363001 SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PROC	\$10,222,999.78	\$798,512.03	(\$360,188.53)	\$10,661,323.28	\$9,956,069.23	\$9,953,849.20	\$9,953,849.20	\$9,950,716.76	\$705,254.05	\$3,132.44
Total Partida Genérica 363000	\$10,222,999.78	\$798,512.03	(\$360,188.53)	\$10,661,323.28	\$9,956,069.23	\$9,953,849.20	\$9,953,849.20	\$9,950,716.76	\$705,254.05	\$3,132.44
364000 SERVICIOS DE REVELADO DE FOTOGRAFÍAS										
364001 SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$51,559.92	\$0.00	(\$459.90)	\$51,100.02	\$38,846.49	\$38,846.49	\$38,846.49	\$38,846.49	\$12,253.53	\$0.00
Total Partida Genérica 364000	\$51,559.92	\$0.00	(\$459.90)	\$51,100.02	\$38,846.49	\$38,846.49	\$38,846.49	\$38,846.49	\$12,253.53	\$0.00
365000 SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DEL VIDEO										
365001 SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DE	\$51,000.00	\$0.00	\$0.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$0.00	\$0.00
Total Partida Genérica 365000	\$51,000.00	\$0.00	\$0.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$0.00	\$0.00
366000 SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EXCLUSIVAMENTE A TRAVÉS DE INTERNET										
366001 SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO EX	\$16,000.00	\$639,250.00	\$0.00	\$655,250.00	\$621,045.00	\$621,045.00	\$621,045.00	\$621,045.00	\$34,205.00	\$0.00
Total Partida Genérica 366000	\$16,000.00	\$639,250.00	\$0.00	\$655,250.00	\$621,045.00	\$621,045.00	\$621,045.00	\$621,045.00	\$34,205.00	\$0.00



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS

Sistema Integral de Presupuesto
 CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
 Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
300000 SERVICIOS GENERALES										
360000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD										
369000 OTROS SERVICIOS DE INFORMACIÓN										
369001 OTROS SERVICIOS DE INFORMACIÓN	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$1,143,846.48	\$1,143,846.48	\$1,143,846.48	\$741,853.27	\$356,153.52	\$401,993.21
Total Partida Genérica 369000	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$1,143,846.48	\$1,143,846.48	\$1,143,846.48	\$741,853.27	\$356,153.52	\$401,993.21
Total por Concepto 360000	\$109,709,431.46	\$16,437,862.38	(\$819,589.95)	\$125,327,703.89	\$122,353,567.42	\$122,243,283.34	\$122,234,403.34	\$120,011,695.08	\$2,974,136.47	\$2,231,588.26
370000 SERVICIOS DE TRASLADO Y VIATICOS										
371000 PASAJES AÉREOS										
371001 PASAJES AEREOS	\$10,859,119.24	\$887,847.17	(\$223,562.00)	\$11,523,404.41	\$9,212,226.07	\$9,141,566.07	\$9,141,566.07	\$8,474,492.94	\$2,311,178.34	\$667,073.13
371002 PASAJES AEREOS PRESOS	\$397,985.35	\$0.00	(\$10,500.00)	\$387,485.35	\$222,342.00	\$219,733.00	\$219,733.00	\$207,041.50	\$165,143.35	\$12,691.50
Total Partida Genérica 371000	\$11,257,104.59	\$887,847.17	(\$234,062.00)	\$11,910,889.76	\$9,434,568.07	\$9,361,299.07	\$9,361,299.07	\$8,681,534.44	\$2,476,321.69	\$679,764.63
372000 PASAJES TERRESTRES										
372001 PASAJES TERRESTRES	\$1,438,628.32	\$87,301.00	(\$67,520.00)	\$1,458,409.32	\$826,265.62	\$826,265.62	\$826,265.62	\$812,643.49	\$632,143.70	\$13,622.13
372002 PASAJES TERRESTRES PRESOS	\$60,989.87	\$0.00	(\$150.00)	\$60,839.87	\$254.00	\$254.00	\$254.00	\$254.00	\$60,585.87	\$0.00
Total Partida Genérica 372000	\$1,499,618.19	\$87,301.00	(\$67,670.00)	\$1,519,249.19	\$826,519.62	\$826,519.62	\$826,519.62	\$812,897.49	\$692,729.57	\$13,622.13
373000 PASAJES MARÍTIMOS, LACUSTRES Y FLUVIALES										
373001 PASAJES MARITIMOS	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
Total Partida Genérica 373000	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
374000 AUTOTRANSPORTE										
374001 AUTOTRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 374000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000 VIÁTICOS EN EL PAÍS										
375001 VIATICOS EN EL PAIS	\$18,094,432.80	\$2,289,834.73	(\$209,980.00)	\$20,174,287.53	\$18,055,522.67	\$18,055,522.67	\$17,935,833.62	\$17,928,401.60	\$2,118,764.86	\$127,121.07
375002 HOSPEDAJE EN EL PAIS	\$13,174,083.37	\$4,018,435.11	(\$295,379.84)	\$16,897,138.64	\$12,188,883.44	\$11,292,719.20	\$11,284,552.65	\$10,525,330.58	\$4,708,255.20	\$767,388.62
375003 RENTA DE VEHICULOS POR COMISIONES EN EL PAIS	\$370,547.91	\$0.00	(\$13,000.00)	\$357,547.91	\$148,332.43	\$148,332.43	\$148,332.43	\$148,332.43	\$209,215.48	\$0.00
Total Partida Genérica 375000	\$31,639,064.08	\$6,308,269.84	(\$518,359.84)	\$37,428,974.08	\$30,392,738.54	\$29,496,574.30	\$29,368,718.70	\$28,602,064.61	\$7,036,235.54	\$894,509.69
376000 VIÁTICOS EN EL EXTRANJERO										
376001 VIATICOS EN EL EXTRANJERO	\$1,207,770.78	\$10,000.00	(\$55,900.25)	\$1,161,870.53	\$442,533.58	\$442,533.58	\$442,533.58	\$442,391.17	\$719,336.95	\$142.41
376002 HOSPEDAJE EN EL EXTRANJERO	\$1,197,666.50	\$69,930.43	(\$34,060.00)	\$1,233,536.93	\$817,817.37	\$817,817.37	\$817,817.37	\$817,543.46	\$415,719.56	\$273.91
376003 RENTA DE VEHICULOS POR COMISIONES EN EL EXTRA	\$32,880.00	\$0.00	(\$2,682.00)	\$30,198.00	\$14,999.89	\$14,999.89	\$14,999.89	\$14,999.89	\$15,198.11	\$0.00
Total Partida Genérica 376000	\$2,438,317.28	\$79,930.43	(\$92,642.25)	\$2,425,605.46	\$1,275,350.84	\$1,275,350.84	\$1,275,350.84	\$1,274,934.52	\$1,150,254.62	\$416.32
378000 SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS										
378001 SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 378000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
379000 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE										
379001 OTROS SERVICIOS POR COMISIONES EN EL PAIS Y EN E	\$337,439.34	\$25,000.00	(\$84,606.00)	\$277,833.34	\$62,180.86	\$62,180.84	\$62,180.84	\$60,894.64	\$215,652.48	\$1,286.20
379002 PEAJES	\$6,188,191.52	\$613,106.15	(\$337,047.15)	\$6,464,250.52	\$4,562,051.74	\$4,554,602.74	\$4,554,602.74	\$4,489,375.91	\$1,902,198.78	\$65,226.83
379003 HOSPEDAJES Y PASAJES DE INVITADOS	\$1,914,620.93	\$477,305.69	(\$528,502.00)	\$1,863,424.62	\$1,277,465.67	\$1,273,923.06	\$1,273,923.06	\$1,232,855.89	\$585,958.95	\$41,067.17
Total Partida Genérica 379000	\$8,440,251.79	\$1,115,411.84	(\$950,155.15)	\$8,605,508.48	\$5,901,698.27	\$5,890,706.64	\$5,890,706.64	\$5,783,126.44	\$2,703,810.21	\$107,580.20
Total por Concepto 370000	\$55,280,355.93	\$8,478,760.28	(\$1,862,889.24)	\$61,896,226.97	\$47,830,875.34	\$46,850,450.47	\$46,722,594.87	\$45,154,557.50	\$14,065,351.63	\$1,695,892.97
380000 SERVICIOS OFICIALES										
381000 GASTOS DE CEREMONIAL										
381001 GASTOS CEREMONIALES	\$186,000.00	\$0.00	(\$12,900.00)	\$173,100.00	\$122,327.07	\$82,327.07	\$82,327.07	\$82,327.07	\$50,772.93	\$0.00
Total Partida Genérica 381000	\$186,000.00	\$0.00	(\$12,900.00)	\$173,100.00	\$122,327.07	\$82,327.07	\$82,327.07	\$82,327.07	\$50,772.93	\$0.00
382000 GASTOS DE ORDEN SOCIAL Y CULTURAL										
382001 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,765,054.87	\$659,968.10	(\$106,250.00)	\$3,318,772.97	\$3,046,780.30	\$3,042,340.30	\$3,042,340.30	\$2,908,176.87	\$271,992.67	\$134,163.43
Total Partida Genérica 382000	\$2,765,054.87	\$659,968.10	(\$106,250.00)	\$3,318,772.97	\$3,046,780.30	\$3,042,340.30	\$3,042,340.30	\$2,908,176.87	\$271,992.67	\$134,163.43
383000 CONGRESOS Y CONVENCIONES										
383001 CONGRESOS Y CONVENCIONES	\$1,675,242.00	\$59,150.00	(\$115,400.00)	\$1,618,992.00	\$1,010,339.52	\$1,010,339.52	\$1,010,339.52	\$1,010,339.52	\$608,652.48	\$0.00
Total Partida Genérica 383000	\$1,675,242.00	\$59,150.00	(\$115,400.00)	\$1,618,992.00	\$1,010,339.52	\$1,010,339.52	\$1,010,339.52	\$1,010,339.52	\$608,652.48	\$0.00
384000 EXPOSICIONES										
384001 EXPOSICIONES	\$4,313,857.04	\$142,191.00	\$0.00	\$4,456,048.04	\$4,436,580.54	\$4,436,580.54	\$4,436,580.54	\$4,436,580.54	\$19,467.50	\$0.00
Total Partida Genérica 384000	\$4,313,857.04	\$142,191.00	\$0.00	\$4,456,048.04	\$4,436,580.54	\$4,436,580.54	\$4,436,580.54	\$4,436,580.54	\$19,467.50	\$0.00



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA SECRETARÍA DE PLANEACIÓN Y FINANZAS

Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 127
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Devang - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
300000 SERVICIOS GENERALES										
380000 SERVICIOS OFICIALES										
385000 GASTOS DE REPRESENTACIÓN										
385001 REUNIONES DE TRABAJO	\$4,391,313.38	\$196,626.49	(\$253,769.99)	\$4,334,169.88	\$3,718,511.35	\$3,692,411.33	\$3,692,411.33	\$3,221,726.94	\$615,658.53	\$470,684.39
385002 GASTOS DE GOBIERNO	\$2,802,531.48	\$0.00	\$0.00	\$2,802,531.48	\$2,801,991.59	\$2,801,991.59	\$2,801,991.59	\$2,801,814.08	\$539.89	\$177.51
385003 GASTOS DE REPRESENTACION	\$729,546.36	\$5,500.00	(\$7,575.00)	\$727,471.36	\$681,473.51	\$681,473.51	\$681,473.51	\$680,798.51	\$45,997.85	\$675.00
385004 GASTOS DE REPRESENTACION CASA DE GOBIERNO	\$1,745,769.00	\$0.00	\$0.00	\$1,745,769.00	\$1,405,010.87	\$1,405,010.87	\$1,405,010.87	\$1,350,122.03	\$340,758.13	\$54,888.84
Total Partida Genérica 385000	\$9,669,160.22	\$202,126.49	(\$261,344.99)	\$9,609,941.72	\$8,606,987.32	\$8,580,887.30	\$8,580,887.30	\$8,054,461.56	\$1,002,954.40	\$526,425.74
Total por Concepto 380000	\$18,609,314.13	\$1,063,435.59	(\$495,894.99)	\$19,176,854.73	\$17,223,014.75	\$17,152,474.73	\$17,152,474.73	\$16,491,885.56	\$1,953,839.98	\$660,589.17
390000 OTROS SERVICIOS GENERALES										
391000 SERVICIOS FUNERARIOS Y DE CEMENTERIOS										
391001 SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$600,000.00	\$0.00	(\$75,000.00)	\$525,000.00	\$17,226.10	\$17,226.10	\$17,226.10	\$17,226.10	\$507,773.90	\$0.00
Total Partida Genérica 391000	\$600,000.00	\$0.00	(\$75,000.00)	\$525,000.00	\$17,226.10	\$17,226.10	\$17,226.10	\$17,226.10	\$507,773.90	\$0.00
392000 IMPUESTOS Y DERECHOS										
392001 IMPUESTOS Y DERECHOS	\$445,702.00	\$0.00	(\$4,000.00)	\$441,702.00	\$243,670.50	\$243,670.50	\$243,670.50	\$243,670.50	\$198,031.50	\$0.00
Total Partida Genérica 392000	\$445,702.00	\$0.00	(\$4,000.00)	\$441,702.00	\$243,670.50	\$243,670.50	\$243,670.50	\$243,670.50	\$198,031.50	\$0.00
394000 SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE										
394001 SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 394000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
395000 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES										
395001 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$1,500.00	\$24,506.49	\$0.00	\$26,006.49	\$6,705.33	\$2,235.00	\$2,235.00	\$2,235.00	\$19,301.16	\$0.00
Total Partida Genérica 395000	\$1,500.00	\$24,506.49	\$0.00	\$26,006.49	\$6,705.33	\$2,235.00	\$2,235.00	\$2,235.00	\$19,301.16	\$0.00
396000 OTROS GASTOS POR RESPONSABILIDADES										
396001 OTROS GASTOS POR RESPONSABILIDADES	\$562,952.60	\$0.00	(\$13,699.00)	\$549,253.60	\$441,628.08	\$437,935.04	\$437,935.04	\$417,010.04	\$107,625.52	\$20,925.00
Total Partida Genérica 396000	\$562,952.60	\$0.00	(\$13,699.00)	\$549,253.60	\$441,628.08	\$437,935.04	\$437,935.04	\$417,010.04	\$107,625.52	\$20,925.00
399000 OTROS SERVICIOS GENERALES										
399001 CONDUCCION DE AGUA EN BLOQUE	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
399002 SERVICIO DE EXTRACCION Y CONDUCCION DE AGUA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
399004 OTROS SERVICIOS GENERALES	\$2,624,496.19	\$286,949.55	(\$63,512.55)	\$2,847,933.19	\$2,798,940.21	\$2,798,940.21	\$2,798,940.21	\$2,794,903.80	\$48,992.98	\$4,036.41
Total Partida Genérica 399000	\$2,628,496.19	\$286,949.55	(\$63,512.55)	\$2,851,933.19	\$2,798,940.21	\$2,798,940.21	\$2,798,940.21	\$2,794,903.80	\$52,992.98	\$4,036.41
Total por Concepto 390000	\$4,238,650.79	\$311,456.04	(\$156,211.55)	\$4,393,895.28	\$3,508,170.22	\$3,500,006.85	\$3,500,006.85	\$3,475,045.44	\$885,725.06	\$24,961.41
Total por Capitulo 300000	\$755,163,870.52	\$231,397,235.43	(\$23,430,272.02)	\$963,130,833.93	\$895,257,917.45	\$887,356,731.21	\$887,081,464.02	\$839,122,499.38	\$67,872,916.48	\$48,234,231.83
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
410000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO										
411000 ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO										
411001 ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 411000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
412000 ASIGNACIONES PRESUPUESTARIAS AL PODER LEGISLATIVO										
412001 PODER LEGISLATIVO	\$661,580,536.93	\$12,823,078.39	(\$5,755,750.65)	\$668,647,864.67	\$668,647,864.67	\$668,647,864.67	\$668,647,864.67	\$668,647,864.67	\$0.00	\$0.00
412002 ORGANOS DE FISCALIZACION SUPERIOR DEL ESTADO	\$153,088,984.00	\$11,891,146.02	(\$1,410,000.00)	\$163,570,130.02	\$163,570,130.02	\$163,570,130.02	\$163,570,130.02	\$163,570,130.02	\$0.00	\$0.00
Total Partida Genérica 412000	\$814,669,520.93	\$24,714,224.41	(\$7,165,750.65)	\$832,217,994.69	\$832,217,994.69	\$832,217,994.69	\$832,217,994.69	\$832,217,994.69	\$0.00	\$0.00
413000 ASIGNACIONES PRESUPUESTARIAS AL PODER JUDICIAL										
413001 PODER JUDICIAL	\$801,358,824.00	\$14,347,794.13	\$0.00	\$815,706,618.13	\$815,706,618.11	\$815,706,618.11	\$815,706,618.11	\$815,706,618.11	\$0.00	\$0.00
413002 TRIBUNAL DE JUSTICIA ELECTORAL	\$19,257,722.54	\$2,229,545.00	\$0.00	\$21,487,267.54	\$21,487,267.54	\$21,487,267.54	\$21,487,267.54	\$21,487,267.54	\$0.00	\$0.00
Total Partida Genérica 413000	\$820,616,546.54	\$16,577,339.13	\$0.00	\$837,193,885.67	\$837,193,885.65	\$837,193,885.65	\$837,193,885.65	\$837,193,885.65	\$0.00	\$0.00
414000 ASIGNACIONES PRESUPUESTARIAS A ORGANOS AUTÓNOMOS										
414001 INSTITUTO ELECTORAL Y DE PARTICIPACION CIUDADANA	\$276,373,358.80	\$9,751,297.00	(\$7,051,907.00)	\$279,072,748.80	\$279,072,748.80	\$279,072,748.80	\$279,072,748.80	\$279,942,355.00	\$0.00	\$1,130,393.80
414002 PROCURADURIA DE LOS DERECHOS HUMANOS	\$34,851,015.11	\$230,000.00	(\$230,000.00)	\$34,851,015.11	\$34,851,015.11	\$34,851,015.11	\$34,851,015.11	\$34,851,015.11	\$0.00	\$0.00
414003 TRIBUNAL DE LO CONTENCIOSO ADMINISTRATIVO	\$36,795,258.00	\$578,400.00	(\$130,500.00)	\$37,243,158.00	\$37,243,158.00	\$37,243,158.00	\$37,243,158.00	\$37,243,158.00	\$0.00	\$0.00
414004 UNIVERSIDAD AUTONOMA DE BAJA CALIFORNIA	\$970,111,561.55	\$3,804,754.45	\$0.00	\$973,916,316.00	\$973,916,316.00	\$973,916,316.00	\$973,916,316.00	\$973,916,316.00	\$0.00	\$0.00
414005 INSTITUTO DE TRANSPARENCIA Y ACCESO A LA INFORM	\$10,500,000.00	\$57,299.99	(\$57,299.99)	\$10,500,000.00	\$10,500,000.00	\$10,500,000.00	\$10,500,000.00	\$10,500,000.00	\$0.00	\$0.00
Total Partida Genérica 414000	\$1,328,631,193.46	\$14,421,751.44	(\$7,469,706.99)	\$1,335,583,237.91	\$1,335,583,237.91	\$1,335,583,237.91	\$1,335,583,237.91	\$1,334,452,844.11	\$0.00	\$1,130,393.80
415000 TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDADES PARAESTATALES NO EMPRESARIALES Y NO FINA										
415001 TRANSFERENCIAS COLEGIO DE BACHILLERES DEL EST	\$368,440,004.10	\$0.00	\$0.00	\$368,440,004.10	\$368,440,004.10	\$368,440,004.10	\$368,440,004.10	\$368,440,004.10	\$0.00	\$0.00



**GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS**

Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
410000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO										
415000 TRANSFERENCIAS INTERNAS OTORGADAS A ENTIDADES PARAESTATALES NO EMPRESARIALES Y NO FINAI										
415002 TRANSFERENCIAS COLEGIO DE ESTUDIOS CIENTIFICOS	\$139,320,447.20	\$15,278,592.29	\$0.00	\$154,599,039.49	\$154,599,039.49	\$154,599,039.49	\$154,599,039.49	\$154,599,039.49	(\$0.00)	\$0.00
415003 TRANSF COLEGIO NACIONAL DE EDUCACION PROFESIC	\$98,755,392.00	\$13,705,604.00	\$0.00	\$112,460,996.00	\$112,460,996.00	\$112,460,996.00	\$112,460,996.00	\$112,460,996.00	\$0.00	\$0.00
415004 TRANSFERENCIAS INSTITUTO DE CULTURA DE BAJA CA	\$126,249,450.13	\$2,614,227.65	\$0.00	\$128,863,677.78	\$128,863,677.78	\$128,863,677.78	\$128,863,677.78	\$128,863,677.78	\$0.00	\$0.00
415005 TRANSFERENCIAS INSTITUTO DEL DEPORTE Y LA CULTI	\$225,143,045.44	\$10,233,696.12	(\$2,645,922.00)	\$232,730,819.56	\$232,730,819.44	\$232,730,819.44	\$232,730,819.44	\$232,730,819.44	\$0.12	\$0.00
415006 TRANSFERENCIAS INSTITUTO DE SERVICIOS EDUCATIV	\$8,603,000,000.00	\$369,256,946.00	\$0.00	\$8,972,256,946.00	\$8,972,256,946.00	\$8,972,256,946.00	\$8,972,256,946.00	\$8,972,256,946.00	\$0.00	\$0.00
415007 TRANSFERENCIAS UNIVERSIDAD TECNOLOGICA DE TIJU	\$39,006,237.44	\$0.00	\$0.00	\$39,006,237.44	\$39,006,237.44	\$39,006,237.44	\$39,006,237.44	\$39,006,237.44	\$0.00	\$293,475.21
415008 TRANSFERENCIAS FIDEICOMISO FONDO DE FOMENTO A	\$79,187,142.68	\$11,206,461.94	(\$1,221,852.36)	\$89,171,752.26	\$81,777,396.34	\$81,277,396.34	\$81,277,396.34	\$70,772,364.69	\$7,394,355.92	\$10,505,031.65
415009 TRANSFERENCIAS COMITE DE PLANEACION PARA EL DE	\$8,647,970.00	\$75,000.00	(\$75,000.00)	\$8,647,970.00	\$8,618,832.00	\$8,618,832.00	\$8,618,832.00	\$8,618,832.00	\$29,138.00	\$0.00
415010 TRANSFERENCIAS COMISION ESTATAL DE ENERGIA DE	\$21,039,419.00	\$122,000.00	(\$122,000.00)	\$21,039,419.00	\$21,039,419.00	\$21,039,419.00	\$21,039,419.00	\$21,039,419.00	\$0.00	\$0.00
415011 TRANSFERENCIAS INSTITUTO DE SERVICIOS DE SALUD	\$1,618,192,641.25	\$0.00	(\$16,805,507.35)	\$1,601,387,133.90	\$1,601,387,133.90	\$1,601,387,133.90	\$1,601,387,133.90	\$1,601,387,133.90	\$0.00	\$0.00
415012 TRANSFERENCIAS SISTEMA PARA EL DESARRROLLO IN	\$222,667,339.00	\$6,248,530.81	(\$492,813.00)	\$228,423,056.81	\$228,423,056.81	\$228,423,056.81	\$228,423,056.81	\$228,423,056.81	\$0.00	\$0.00
415013 TRANSFERENCIAS FIDEICOMISO PUBLICO DE ADMINISTI	\$62,671,107.00	\$0.00	\$0.00	\$62,671,107.00	\$61,967,255.36	\$61,967,255.36	\$61,967,255.36	\$60,002,670.08	\$703,851.64	\$1,964,585.28
415014 TRANSF PARA APOYO DE OBRA PUB.FIDEICOMISO PUBLI	\$44,447,000.00	\$156,858.95	\$0.00	\$44,603,858.95	\$43,591,926.73	\$43,557,299.65	\$43,557,299.65	\$30,102,730.54	\$1,011,932.22	\$13,454,569.11
415015 TRANSFERENCIAS PROMOTORA ESTATAL	\$40,003,230.00	\$1,764,227.96	\$0.00	\$41,767,457.96	\$41,767,457.96	\$41,767,457.96	\$41,767,457.96	\$41,767,457.96	\$0.00	\$0.00
415016 TRANSFERENCIAS SISTEMA DE TRANSPORTE ESCOLAF	\$21,802,308.00	\$2,702,681.12	\$0.00	\$24,504,989.12	\$24,504,989.12	\$24,504,989.12	\$24,504,989.12	\$24,504,989.12	\$0.00	\$0.00
415017 TRANSFERENCIA REGIMEN DE PROTECCION SOCIAL EN	\$119,822,449.00	\$5,009,168.74	(\$5,009,168.74)	\$119,822,449.00	\$109,519,381.98	\$109,363,938.74	\$109,363,938.74	\$109,180,083.75	\$10,303,067.02	\$183,854.99
415018 TRANSFERENCIA INSTITUTO DE LA INFRAESTRUCTURA	\$10,762,500.00	\$681,210.57	\$0.00	\$11,443,710.57	\$11,443,710.57	\$11,443,710.57	\$11,443,710.57	\$11,443,710.57	\$0.00	\$0.00
415019 TRANSFERENCIAS INSTITUTO DE LA MUJER PARA EL ES	\$8,833,650.00	\$97,574.85	(\$97,574.85)	\$8,833,650.00	\$8,833,650.00	\$8,833,650.00	\$8,833,650.00	\$8,833,650.00	\$0.00	\$0.00
415020 TRANSFERENCIAS JUNTA DE URBANIZACION DEL ESTAI	\$18,679,560.00	\$312,888.00	\$0.00	\$18,992,448.00	\$18,992,447.99	\$18,992,447.99	\$18,992,447.99	\$18,992,447.99	\$0.01	\$0.00
415021 TRANSFERENCIAS UNIVERSIDAD POLITECNICA DE BAJA	\$12,378,025.00	\$0.00	\$0.00	\$12,378,025.00	\$12,378,024.00	\$12,378,024.00	\$12,378,024.00	\$12,378,024.00	\$1.00	\$0.00
415023 TRANSFERENCIAS INSTITUTO DE CREDITO Y APOYO ED	\$53,133,601.00	\$284,564.00	(\$284,564.00)	\$53,133,601.00	\$53,133,600.00	\$53,133,600.00	\$53,133,600.00	\$53,133,600.00	\$1.00	\$0.00
415024 TRANSF INST DE SEGURIDAD Y SERVICIOS SOCIALES D	\$1,322,698.00	\$103,754.70	\$0.00	\$1,426,452.70	\$1,407,392.76	\$1,407,392.76	\$1,407,392.76	\$1,407,392.76	\$19,059.94	\$0.00
415026 TRANSF. FIDEICOMISO PUBLICO FONDO MIXTO CONSEJ	\$35,000,000.00	\$0.00	\$0.00	\$35,000,000.00	\$35,000,000.00	\$35,000,000.00	\$35,000,000.00	\$35,000,000.00	\$0.00	\$0.00
415027 TRANSF FIDEICOMISO (BECA PROGRESO)	\$334,810,000.00	\$5,000,000.00	\$0.00	\$339,810,000.00	\$329,809,999.61	\$329,809,999.61	\$329,809,999.61	\$325,209,605.61	\$10,000,000.39	\$4,600,394.00
415065 TRANSFERENCIAS INSTITUTO DE LA JUVENTUD DEL ES	\$6,416,675.03	\$0.00	\$0.00	\$6,416,675.03	\$6,416,675.03	\$6,416,675.03	\$6,416,675.03	\$6,416,675.03	\$0.00	\$0.00
415067 TRANSFERENCIAS CENTRO METROPOLITANO DE CONVI	\$12,000,000.00	\$635,007.00	(\$635,007.00)	\$12,000,000.00	\$11,999,999.56	\$11,999,999.56	\$11,999,999.56	\$11,999,999.56	\$0.44	\$0.00
Total Partida Genérica 415000	\$12,331,731,891.27	\$445,488,994.70	(\$27,389,409.30)	\$12,749,831,476.67	\$12,720,370,068.97	\$12,719,679,998.65	\$12,719,679,998.65	\$12,688,678,088.41	\$29,461,407.70	\$31,001,910.24
417000 TRANSFERENCIAS INTERNAS OTORGADAS A FIDEICOMISOS PÚBLICOS EMPRESARIALES Y NO FINANCIEROS:										
417001 TRANSFERENCIAS FIDEICOMISO PUBLICO PARA LA PRC	\$9,083,738.00	\$0.00	(\$794,280.00)	\$8,289,458.00	\$8,203,682.34	\$8,203,682.34	\$8,203,682.34	\$7,381,852.26	\$85,775.66	\$821,830.08
417002 TRANSFERENCIAS FIDEICOMISO PARA LA PROMOCIÓN	\$16,247,371.00	\$600,000.00	\$0.00	\$16,847,371.00	\$16,745,895.19	\$16,745,895.19	\$16,745,895.19	\$15,438,805.06	\$101,475.81	\$1,307,090.13
417003 TRANSFERENCIAS FIDEICOMISO PUBLICO PARA LA PRC	\$6,167,823.00	\$0.00	\$0.00	\$6,167,823.00	\$5,943,855.55	\$5,943,855.55	\$5,943,855.55	\$5,513,111.97	\$223,967.45	\$430,743.58
417004 TRANSFERENCIAS FIDEICOMISO PARA LA PROMOCIÓN	\$2,481,128.00	\$609,443.79	\$0.00	\$3,090,571.79	\$2,975,381.31	\$2,975,381.31	\$2,975,381.31	\$2,659,016.62	\$115,190.48	\$316,364.69
417005 TRANSFERENCIAS FIDEICOMISO EMPRESARIAL DEL ES	\$53,769,622.00	\$0.00	\$0.00	\$53,769,622.00	\$53,435,392.06	\$53,435,392.06	\$53,435,392.06	\$49,603,078.92	\$334,229.94	\$3,832,313.14
Total Partida Genérica 417000	\$87,749,682.00	\$1,209,443.79	(\$794,280.00)	\$88,164,845.79	\$87,304,206.45	\$87,304,206.45	\$87,304,206.45	\$80,595,864.83	\$860,639.34	\$6,708,341.62
419000 TRANSFERENCIAS INTERNAS OTORGADAS A FIDEICOMISOS PÚBLICOS FINANCIEROS										
419001 TRANSFERENCIA FONDOS B.C.	\$47,000,000.00	\$0.00	\$0.00	\$47,000,000.00	\$47,000,000.00	\$47,000,000.00	\$47,000,000.00	\$47,000,000.00	\$0.00	\$0.00
419002 TRANSFERENCIAS FIDEICOMISO FOVIMBC	\$2,214,185.49	\$0.00	\$0.00	\$2,214,185.49	\$2,214,185.49	\$2,214,185.49	\$2,214,185.49	\$2,214,185.49	\$0.00	\$0.00
Total Partida Genérica 419000	\$49,214,185.49	\$0.00	\$0.00	\$49,214,185.49	\$49,214,185.49	\$49,214,185.49	\$49,214,185.49	\$49,214,185.49	\$0.00	\$0.00
Total por Concepto 410000	\$15,432,613,019.69	\$502,411,753.47	(\$42,819,146.94)	\$15,892,205,626.22	\$15,861,883,579.16	\$15,861,193,508.84	\$15,861,193,508.84	\$15,822,352,863.18	\$30,322,047.06	\$38,840,645.66
430000 SUBSIDIOS Y SUBVENCIONES										
431000 SUBSIDIOS A LA PRODUCCIÓN										
431001 SUBSIDIOS AL CAMPO	\$52,043,561.00	\$10,496,600.00	(\$8,347,888.29)	\$54,192,272.71	\$52,262,439.46	\$51,656,492.41	\$51,656,492.41	\$51,656,492.41	\$1,929,833.25	\$0.00
Total Partida Genérica 431000	\$52,043,561.00	\$10,496,600.00	(\$8,347,888.29)	\$54,192,272.71	\$52,262,439.46	\$51,656,492.41	\$51,656,492.41	\$51,656,492.41	\$1,929,833.25	\$0.00
432000 SUBSIDIOS A LA DISTRIBUCIÓN										
432001 SUBSIDIOS A LA DISTRIBUCIÓN	\$4,000,000.00	\$141,173.59	\$0.00	\$4,141,173.59	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$3,750,000.00	\$141,173.59	\$250,000.00
Total Partida Genérica 432000	\$4,000,000.00	\$141,173.59	\$0.00	\$4,141,173.59	\$4,000,000.00	\$4,000,000.00	\$4,000,000.00	\$3,750,000.00	\$141,173.59	\$250,000.00
433000 SUBSIDIOS A LA INVERSIÓN										
433001 SUBSIDIOS A LA INVERSIÓN	\$294,096.31	\$75,000.00	\$0.00	\$369,096.31	\$360,845.08	\$360,845.08	\$360,845.08	\$313,945.08	\$8,251.23	\$46,900.00
Total Partida Genérica 433000	\$294,096.31	\$75,000.00	\$0.00	\$369,096.31	\$360,845.08	\$360,845.08	\$360,845.08	\$313,945.08	\$8,251.23	\$46,900.00



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA

SECRETARÍA DE PLANEACIÓN Y FINANZAS

Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Devang - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
430000 SUBSIDIOS Y SUBVENCIONES										
438000 SUBSIDIOS A ENTIDADES FEDERATIVAS Y MUNICIPIOS										
438001 SUBSIDIOS A ENTIDADES FEDERATIVAS Y MUNICIPIOS	\$0.00	\$80,000,000.00	\$0.00	\$80,000,000.00	\$80,000,000.00	\$80,000,000.00	\$80,000,000.00	\$80,000,000.00	\$0.00	\$0.00
Total Partida Genérica 438000	\$0.00	\$80,000,000.00	\$0.00	\$80,000,000.00	\$80,000,000.00	\$80,000,000.00	\$80,000,000.00	\$80,000,000.00	\$0.00	\$0.00
439000 OTROS SUBSIDIOS										
439001 OTROS SUBSIDIOS	\$24,000,000.00	\$4,074,859.30	\$0.00	\$28,074,859.30	\$28,060,747.87	\$28,060,747.67	\$28,060,747.67	\$28,060,747.67	\$23,415,330.71	\$4,645,416.96
Total Partida Genérica 439000	\$24,000,000.00	\$4,074,859.30	\$0.00	\$28,074,859.30	\$28,060,747.87	\$28,060,747.67	\$28,060,747.67	\$28,060,747.67	\$23,415,330.71	\$4,645,416.96
Total por Concepto 430000	\$80,337,657.31	\$94,787,632.89	(\$8,347,888.29)	\$166,777,401.91	\$164,684,032.41	\$164,078,085.16	\$164,078,085.16	\$164,078,085.16	\$159,135,768.20	\$4,942,316.96
440000 AYUDAS SOCIALES										
441000 AYUDAS SOCIALES A PERSONAS										
441001 AYUDAS SOCIALES A PERSONAS	\$272,628,098.00	\$61,631,299.08	(\$5,467,431.30)	\$328,791,965.78	\$315,405,444.80	\$313,367,495.56	\$313,367,495.56	\$303,793,483.73	\$13,386,520.98	\$9,574,011.83
441002 AYUDA PARA TRASLADO DE PERSONAS	\$2,099,820.00	\$0.00	\$0.00	\$2,099,820.00	\$1,796,922.61	\$1,653,080.61	\$1,653,080.61	\$1,618,080.60	\$302,897.39	\$35,000.01
441003 OTRAS AYUDAS	\$35,002,344.27	\$4,210,817.85	(\$302,372.00)	\$38,910,790.12	\$35,998,702.32	\$35,978,218.89	\$35,978,218.89	\$35,966,008.88	\$2,912,087.80	\$12,210.01
Total Partida Genérica 441000	\$309,730,262.27	\$65,842,116.93	(\$5,769,803.30)	\$369,802,575.90	\$353,201,069.73	\$350,998,795.06	\$350,998,795.06	\$341,377,573.21	\$16,601,506.17	\$9,621,221.85
442000 BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN										
442001 BECAS A ESTUDIANTES	\$34,463,000.00	\$6,488,700.00	\$0.00	\$40,951,700.00	\$40,565,950.00	\$40,565,950.00	\$40,565,950.00	\$40,565,950.00	\$385,750.00	\$0.00
442002 BECAS AL MAGISTERIO	\$1,150,000.00	\$0.00	\$0.00	\$1,150,000.00	\$1,149,998.94	\$1,149,998.94	\$1,149,998.94	\$1,149,998.94	\$1.06	\$0.00
Total Partida Genérica 442000	\$35,613,000.00	\$6,488,700.00	\$0.00	\$42,101,700.00	\$41,715,948.94	\$41,715,948.94	\$41,715,948.94	\$41,715,948.94	\$385,751.06	\$0.00
444000 AYUDAS SOCIALES A ACTIVIDADES CIENTÍFICAS O ACADÉMICAS										
444001 AYUDAS SOCIALES A ACTIVIDADES CIENTÍFICAS O ACAI	\$11,297,176.00	\$1,586,546.00	\$0.00	\$12,883,722.00	\$11,935,422.00	\$11,935,422.00	\$11,935,422.00	\$11,935,422.00	\$948,300.00	\$0.00
Total Partida Genérica 444000	\$11,297,176.00	\$1,586,546.00	\$0.00	\$12,883,722.00	\$11,935,422.00	\$11,935,422.00	\$11,935,422.00	\$11,935,422.00	\$948,300.00	\$0.00
445000 AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO										
445001 ORGANIZACIONES NO GUBERNAMENTALES	\$95,410,409.91	\$13,552,534.00	(\$12,220,374.00)	\$96,742,569.91	\$92,403,735.57	\$92,378,735.57	\$92,378,735.57	\$91,450,235.57	\$4,338,834.34	\$928,500.00
445002 PATRONATO PARA LIBERADOS DE MEXICALI	\$235,630.00	\$0.00	\$0.00	\$235,630.00	\$235,630.00	\$235,630.00	\$235,630.00	\$235,630.00	\$0.00	\$0.00
445003 PATRONATO PARA LIBERADOS DE TIJUANA	\$199,966.00	\$0.00	\$0.00	\$199,966.00	\$199,966.00	\$199,966.00	\$199,966.00	\$199,966.00	\$0.00	\$0.00
445004 PATRONATO PARA LIBERADOS DE ENSENADA	\$247,580.00	\$0.00	\$0.00	\$247,580.00	\$247,580.00	\$247,580.00	\$247,580.00	\$247,580.00	\$0.00	\$0.00
445005 PATRONATO ORQUESTA DE B.C.	\$8,615,000.00	\$0.00	\$0.00	\$8,615,000.00	\$8,614,999.92	\$8,614,999.92	\$8,614,999.92	\$8,614,999.92	\$0.08	\$0.00
445006 CUOTAS A ORGANISMOS NACIONALES	\$1,993,945.56	\$0.00	\$0.00	\$1,993,945.56	\$1,954,172.00	\$1,954,172.00	\$1,954,172.00	\$1,930,172.00	\$39,773.56	\$24,000.00
445007 SUBCOMITES MUNICIPALES PARA EL APROVECHAMIENT	\$2,419,700.04	\$0.00	\$0.00	\$2,419,700.04	\$2,337,092.85	\$2,337,092.85	\$2,337,092.85	\$2,111,572.98	\$82,607.19	\$225,519.87
445008 OTRAS ORGANIZACIONES GUBERNAMENTALES	\$3,570,018.00	\$0.00	\$0.00	\$3,570,018.00	\$3,570,018.00	\$3,570,018.00	\$3,570,018.00	\$3,570,018.00	\$0.00	\$0.00
Total Partida Genérica 445000	\$112,692,249.51	\$13,552,534.00	(\$12,220,374.00)	\$114,024,409.51	\$109,563,194.34	\$109,538,194.34	\$109,538,194.34	\$108,360,174.47	\$4,461,215.17	\$1,178,019.87
446000 AYUDAS SOCIALES A COOPERATIVAS										
446001 AYUDAS SOCIALES A COOPERATIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 446000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total por Concepto 440000	\$469,332,687.78	\$87,469,896.93	(\$17,990,177.30)	\$538,812,407.41	\$516,415,635.01	\$514,188,360.34	\$514,188,360.34	\$503,389,118.62	\$22,396,772.40	\$10,799,241.72
450000 PENSIONES Y JUBILACIONES										
459000 OTRAS PENSIONES Y JUBILACIONES										
459001 VETERANOS DE LA REVOLUCION	\$650,000.00	\$650,000.00	(\$650,000.00)	\$650,000.00	\$511,535.36	\$511,535.36	\$511,535.36	\$493,974.85	\$138,464.64	\$17,560.51
459002 JUBILADOS ISSSTE	\$11,800,000.00	\$11,000,000.00	(\$11,000,000.00)	\$11,800,000.00	\$10,823,186.46	\$10,823,186.46	\$10,823,186.46	\$10,167,154.71	\$976,813.54	\$656,031.75
459003 OTRAS PENSIONES Y JUBILACIONES	\$8,465,000.00	\$37,348.22	(\$141,102.92)	\$8,361,245.30	\$2,809,932.63	\$2,809,932.63	\$2,809,932.63	\$2,809,932.63	\$5,551,312.67	\$0.00
Total Partida Genérica 459000	\$20,915,000.00	\$11,687,348.22	(\$11,791,102.92)	\$20,811,245.30	\$14,144,654.45	\$14,144,654.45	\$14,144,654.45	\$13,471,062.19	\$6,666,590.85	\$673,592.26
Total por Concepto 450000	\$20,915,000.00	\$11,687,348.22	(\$11,791,102.92)	\$20,811,245.30	\$14,144,654.45	\$14,144,654.45	\$14,144,654.45	\$13,471,062.19	\$6,666,590.85	\$673,592.26
460000 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS										
466000 TRANSFERENCIAS A FIDEICOMISOS DE INSTITUCIONES PÚBLICAS FINANCIERAS										
466001 TRANSFERENCIAS A FIDEICOMISOS DE INSTITUCIONES	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$0.00	\$0.00
Total Partida Genérica 466000	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$0.00	\$0.00
Total por Concepto 460000	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$0.00	\$0.00
480000 DONATIVOS										
481000 DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO										
481001 DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 481000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total por Concepto 480000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA SECRETARÍA DE PLANEACIÓN Y FINANZAS

Sistema Integral de Presupuesto CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS										
490000 TRANSFERENCIAS AL EXTERIOR										
492000 TRANSFERENCIAS PARA ORGANISMOS INTERNACIONALES										
492001 CUOTAS A ORGANISMOS INTERNACIONALES	\$24,992.76	\$0.00	\$0.00	\$24,992.76	\$20,467.37	\$20,467.37	\$20,467.37	\$20,467.37	\$4,525.39	\$0.00
Total Partida Genérica 492000	\$24,992.76	\$0.00	\$0.00	\$24,992.76	\$20,467.37	\$20,467.37	\$20,467.37	\$20,467.37	\$4,525.39	\$0.00
Total por Concepto 490000	\$24,992.76	\$0.00	\$0.00	\$24,992.76	\$20,467.37	\$20,467.37	\$20,467.37	\$20,467.37	\$4,525.39	\$0.00
Total por Capítulo 400000	\$16,006,223,357.54	\$696,356,631.51	(\$80,948,315.45)	\$16,621,631,673.60	\$16,560,148,368.40	\$16,556,625,076.16	\$16,556,625,076.16	\$16,501,369,279.56	\$61,483,305.20	\$55,255,796.60
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES										
510000 MOBILIARIO Y EQUIPO DE ADMINISTRACION										
511000 MUEBLES DE OFICINA Y ESTANTERÍA										
511001 MUEBLES DE OFICINA Y ESTANTERÍA	\$5,713,001.73	\$26,422,585.54	(\$5,952,125.85)	\$26,183,461.42	\$17,959,974.60	\$17,759,052.68	\$17,759,052.67	\$15,285,238.04	\$8,223,486.82	\$2,473,814.64
Total Partida Genérica 511000	\$5,713,001.73	\$26,422,585.54	(\$5,952,125.85)	\$26,183,461.42	\$17,959,974.60	\$17,759,052.68	\$17,759,052.67	\$15,285,238.04	\$8,223,486.82	\$2,473,814.64
512000 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA										
512001 MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA	\$0.00	\$23,400.00	\$0.00	\$23,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,400.00	\$0.00
Total Partida Genérica 512000	\$0.00	\$23,400.00	\$0.00	\$23,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,400.00	\$0.00
514000 OBJETOS DE VALOR										
514001 OBJETOS DE VALOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 514000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000 EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN										
515001 EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFOR	\$9,937,359.00	\$90,604,515.90	(\$7,090,623.37)	\$93,451,251.53	\$69,513,794.06	\$60,537,480.85	\$60,537,480.87	\$50,902,449.43	\$23,937,457.47	\$9,635,031.42
Total Partida Genérica 515000	\$9,937,359.00	\$90,604,515.90	(\$7,090,623.37)	\$93,451,251.53	\$69,513,794.06	\$60,537,480.85	\$60,537,480.87	\$50,902,449.43	\$23,937,457.47	\$9,635,031.42
519000 OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN										
519001 OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	\$2,511,292.39	\$3,208,321.25	(\$1,353,000.00)	\$4,366,613.64	\$2,001,796.74	\$2,001,796.74	\$2,001,796.74	\$1,811,623.88	\$2,364,816.90	\$190,172.86
Total Partida Genérica 519000	\$2,511,292.39	\$3,208,321.25	(\$1,353,000.00)	\$4,366,613.64	\$2,001,796.74	\$2,001,796.74	\$2,001,796.74	\$1,811,623.88	\$2,364,816.90	\$190,172.86
Total por Concepto 510000	\$18,161,653.12	\$120,258,822.69	(\$14,395,749.22)	\$124,024,726.59	\$89,475,565.40	\$80,298,330.27	\$80,298,330.28	\$67,999,311.35	\$34,549,161.19	\$12,299,018.92
520000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO										
521000 EQUIPOS Y APARATOS AUDIOVISUALES										
521001 EQUIPOS Y APARATOS AUDIOVISUALES	\$141,668.02	\$9,596,116.91	(\$220,000.00)	\$9,517,784.93	\$2,748,868.09	\$2,748,867.89	\$2,748,867.89	\$2,650,971.34	\$6,768,916.84	\$97,896.55
Total Partida Genérica 521000	\$141,668.02	\$9,596,116.91	(\$220,000.00)	\$9,517,784.93	\$2,748,868.09	\$2,748,867.89	\$2,748,867.89	\$2,650,971.34	\$6,768,916.84	\$97,896.55
522000 APARATOS DEPORTIVOS										
522001 APARATOS DEPORTIVOS	\$0.00	\$220,405.59	\$0.00	\$220,405.59	\$0.00	\$0.00	\$0.00	\$0.00	\$220,405.59	\$0.00
Total Partida Genérica 522000	\$0.00	\$220,405.59	\$0.00	\$220,405.59	\$0.00	\$0.00	\$0.00	\$0.00	\$220,405.59	\$0.00
523000 CÁMARAS FOTOGRAFICAS Y DE VIDEO										
523001 CAMARAS FOTOGRAFICAS Y DE VIDEO	\$99,649.00	\$742,166.39	\$0.00	\$841,815.39	\$642,000.94	\$642,000.94	\$642,000.94	\$561,135.22	\$199,814.45	\$80,865.72
Total Partida Genérica 523000	\$99,649.00	\$742,166.39	\$0.00	\$841,815.39	\$642,000.94	\$642,000.94	\$642,000.94	\$561,135.22	\$199,814.45	\$80,865.72
529000 OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO										
529001 OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREAT	\$21,968,890.00	\$17,670,258.01	(\$20,561,698.00)	\$19,077,450.01	\$15,957,870.56	\$15,673,508.57	\$15,673,508.57	\$15,413,468.87	\$3,119,579.45	\$260,039.70
Total Partida Genérica 529000	\$21,968,890.00	\$17,670,258.01	(\$20,561,698.00)	\$19,077,450.01	\$15,957,870.56	\$15,673,508.57	\$15,673,508.57	\$15,413,468.87	\$3,119,579.45	\$260,039.70
Total por Concepto 520000	\$22,210,207.02	\$28,228,946.90	(\$20,781,698.00)	\$29,657,455.92	\$19,348,739.59	\$19,064,377.40	\$19,064,377.40	\$18,625,575.43	\$10,308,716.33	\$438,801.97
530000 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO										
531000 EQUIPO MÉDICO Y DE LABORATORIO										
531001 EQUIPO MEDICO Y DE LABORATORIO	\$1,910,000.00	\$37,870,617.94	(\$4,167,020.82)	\$35,613,597.12	\$25,772,908.32	\$25,713,661.99	\$25,713,661.99	\$21,416,703.44	\$9,840,688.80	\$4,296,958.55
Total Partida Genérica 531000	\$1,910,000.00	\$37,870,617.94	(\$4,167,020.82)	\$35,613,597.12	\$25,772,908.32	\$25,713,661.99	\$25,713,661.99	\$21,416,703.44	\$9,840,688.80	\$4,296,958.55
532000 INSTRUMENTAL MÉDICO Y DE LABORATORIO										
532001 INSTRUMENTAL MEDICO Y DE LABORATORIO	\$0.00	\$6,387,470.00	(\$5,904,662.17)	\$482,807.83	\$324,723.48	\$324,723.48	\$324,723.48	\$324,723.48	\$158,084.35	\$0.00
Total Partida Genérica 532000	\$0.00	\$6,387,470.00	(\$5,904,662.17)	\$482,807.83	\$324,723.48	\$324,723.48	\$324,723.48	\$324,723.48	\$158,084.35	\$0.00
Total por Concepto 530000	\$1,910,000.00	\$44,258,087.94	(\$10,071,682.99)	\$36,096,404.95	\$26,097,631.80	\$26,038,385.47	\$26,038,385.47	\$21,741,426.92	\$9,998,773.15	\$4,296,958.55
540000 VEHICULOS Y EQUIPO DE TRANSPORTE										
541000 VEHICULOS Y EQUIPO TERRESTRE										
541001 VEHICULOS Y EQUIPO TERRESTRE	\$10,214,204.12	\$56,777,394.68	(\$4,297,500.14)	\$62,694,098.66	\$55,926,556.60	\$55,926,556.60	\$55,926,556.60	\$24,353,283.31	\$6,767,542.06	\$31,573,273.29
Total Partida Genérica 541000	\$10,214,204.12	\$56,777,394.68	(\$4,297,500.14)	\$62,694,098.66	\$55,926,556.60	\$55,926,556.60	\$55,926,556.60	\$24,353,283.31	\$6,767,542.06	\$31,573,273.29
542000 CARROCERÍAS Y REMOLQUES										
542001 CARROCERÍAS Y REMOLQUES	\$99,850.00	\$35,000.00	\$0.00	\$134,850.00	\$127,822.00	\$127,822.00	\$127,822.00	\$127,822.00	\$7,028.00	\$0.00
Total Partida Genérica 542000	\$99,850.00	\$35,000.00	\$0.00	\$134,850.00	\$127,822.00	\$127,822.00	\$127,822.00	\$127,822.00	\$7,028.00	\$0.00



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS
Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
 Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - PAG)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
500000 BIENES MUEBLES, INMUEBLES E INTANGIBLES										
540000 VEHICULOS Y EQUIPO DE TRANSPORTE										
549000 OTROS EQUIPOS DE TRANSPORTE										
549001 OTROS EQUIPOS DE TRANSPORTE	\$0.00	\$700,000.00	\$0.00	\$700,000.00	\$693,675.63	\$693,675.63	\$693,675.63	\$0.00	\$6,324.37	\$693,675.63
Total Partida Genérica 549000	\$0.00	\$700,000.00	\$0.00	\$700,000.00	\$693,675.63	\$693,675.63	\$693,675.63	\$0.00	\$6,324.37	\$693,675.63
Total por Concepto 540000	\$10,314,054.12	\$57,512,394.68	(\$4,297,500.14)	\$63,528,948.66	\$56,748,054.23	\$56,748,054.23	\$56,748,054.23	\$24,481,105.31	\$6,780,894.43	\$32,266,948.92
550000 EQUIPO DE DEFENSA Y SEGURIDAD										
551000 EQUIPO DE DEFENSA Y SEGURIDAD										
551001 EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$15,328,531.67	\$0.00	\$15,328,531.67	\$14,669,821.83	\$14,669,821.83	\$14,669,821.83	\$14,669,821.83	\$658,709.84	\$0.00
Total Partida Genérica 551000	\$0.00	\$15,328,531.67	\$0.00	\$15,328,531.67	\$14,669,821.83	\$14,669,821.83	\$14,669,821.83	\$14,669,821.83	\$658,709.84	\$0.00
Total por Concepto 550000	\$0.00	\$15,328,531.67	\$0.00	\$15,328,531.67	\$14,669,821.83	\$14,669,821.83	\$14,669,821.83	\$14,669,821.83	\$658,709.84	\$0.00
560000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS										
562000 MAQUINARIA Y EQUIPO INDUSTRIAL										
562001 MAQUINARIA Y EQUIPO INDUSTRIAL	\$6,000.00	\$2,257,343.00	(\$2,218,876.28)	\$44,466.72	\$43,149.03	\$43,149.03	\$43,149.03	\$43,149.03	\$1,317.69	\$0.00
Total Partida Genérica 562000	\$6,000.00	\$2,257,343.00	(\$2,218,876.28)	\$44,466.72	\$43,149.03	\$43,149.03	\$43,149.03	\$43,149.03	\$1,317.69	\$0.00
563000 MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN										
563001 MAQUINARIA Y EQUIPO DE CONSTRUCCION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 563000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564000 SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL										
564001 MAQUINARIA Y EQUIPO DE AIRE ACONDICIONADO	\$9,375,450.00	\$10,291,605.88	(\$8,703,961.68)	\$10,963,094.20	\$7,718,980.32	\$7,718,980.06	\$7,718,980.06	\$7,718,980.06	\$3,244,113.88	\$0.00
Total Partida Genérica 564000	\$9,375,450.00	\$10,291,605.88	(\$8,703,961.68)	\$10,963,094.20	\$7,718,980.32	\$7,718,980.06	\$7,718,980.06	\$7,718,980.06	\$3,244,113.88	\$0.00
565000 EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN										
565001 EQUIPO DE COMUNICACIÓN Y TELECOMUNICACION	\$203,537.02	\$97,588,133.86	\$0.00	\$97,791,670.88	\$93,604,906.49	\$75,841,978.54	\$75,841,978.53	\$73,521,543.15	\$4,186,764.39	\$2,320,435.39
Total Partida Genérica 565000	\$203,537.02	\$97,588,133.86	\$0.00	\$97,791,670.88	\$93,604,906.49	\$75,841,978.54	\$75,841,978.53	\$73,521,543.15	\$4,186,764.39	\$2,320,435.39
566000 EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS										
566001 EQ. DE GENERACION ELECTRICA, APARATOS Y ACCESC	\$691,600.00	\$4,217,598.97	\$0.00	\$4,909,198.97	\$2,791,692.19	\$2,791,692.19	\$2,682,738.36	\$2,464,068.36	\$2,117,506.78	\$327,623.83
Total Partida Genérica 566000	\$691,600.00	\$4,217,598.97	\$0.00	\$4,909,198.97	\$2,791,692.19	\$2,791,692.19	\$2,682,738.36	\$2,464,068.36	\$2,117,506.78	\$327,623.83
567000 HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA										
567001 HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$9,302,934.00	\$362,999.99	(\$9,300,000.00)	\$365,933.99	\$236,698.62	\$236,698.62	\$236,698.62	\$138,952.02	\$129,235.37	\$97,746.60
Total Partida Genérica 567000	\$9,302,934.00	\$362,999.99	(\$9,300,000.00)	\$365,933.99	\$236,698.62	\$236,698.62	\$236,698.62	\$138,952.02	\$129,235.37	\$97,746.60
569000 OTROS EQUIPOS										
569001 OTROS EQUIPOS	\$460,500.00	\$3,209,628.23	(\$228,500.00)	\$3,441,628.23	\$2,373,657.30	\$2,373,657.30	\$2,373,657.30	\$1,318,994.13	\$1,067,970.93	\$1,054,663.17
Total Partida Genérica 569000	\$460,500.00	\$3,209,628.23	(\$228,500.00)	\$3,441,628.23	\$2,373,657.30	\$2,373,657.30	\$2,373,657.30	\$1,318,994.13	\$1,067,970.93	\$1,054,663.17
Total por Concepto 560000	\$20,040,021.02	\$117,927,309.93	(\$20,451,337.96)	\$117,515,992.99	\$106,769,083.95	\$89,006,155.74	\$88,897,201.90	\$85,205,686.75	\$10,746,909.04	\$3,800,468.99
570000 ACTIVOS BIOLÓGICOS										
577000 ESPECIES MENORES Y DE ZOOLOGICO										
577001 ESPECIES MENORES Y DE ZOOLOGICO	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$119,999.88	\$119,999.88	\$119,999.88	\$119,999.88	\$12.00	\$0.00
Total Partida Genérica 577000	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$119,999.88	\$119,999.88	\$119,999.88	\$119,999.88	\$12.00	\$0.00
Total por Concepto 570000	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$119,999.88	\$119,999.88	\$119,999.88	\$119,999.88	\$12.00	\$0.00
580000 BIENES INMUEBLES										
581000 TERRENOS										
581102 TERRENOS EDIFICADOS Y CON CONSTRUCCION APORT	\$31,500,000.00	\$0.00	\$0.00	\$31,500,000.00	\$5,087,556.83	\$5,087,556.83	\$5,087,556.83	\$5,087,556.83	\$26,412,443.17	\$0.00
581202 LOTES BALDIOS APORTACION ESTATAL	\$2,648,140.00	\$36,358,343.34	\$0.00	\$39,006,483.34	\$9,423,340.67	\$9,423,340.67	\$9,423,340.67	\$9,423,340.67	\$29,583,142.67	\$0.00
Total Partida Genérica 581000	\$34,148,140.00	\$36,358,343.34	\$0.00	\$70,506,483.34	\$14,510,897.50	\$14,510,897.50	\$14,510,897.50	\$14,510,897.50	\$55,995,585.84	\$0.00
Total por Concepto 580000	\$34,148,140.00	\$36,358,343.34	\$0.00	\$70,506,483.34	\$14,510,897.50	\$14,510,897.50	\$14,510,897.50	\$14,510,897.50	\$55,995,585.84	\$0.00
590000 ACTIVOS INTANGIBLES										
591000 SOFTWARE										
591001 SOFTWARE	\$110,325.00	\$5,034,510.03	\$0.00	\$5,144,835.03	\$2,947,366.13	\$2,947,366.13	\$2,947,366.13	\$2,940,365.91	\$2,197,468.90	\$7,000.22
Total Partida Genérica 591000	\$110,325.00	\$5,034,510.03	\$0.00	\$5,144,835.03	\$2,947,366.13	\$2,947,366.13	\$2,947,366.13	\$2,940,365.91	\$2,197,468.90	\$7,000.22
597000 LICENCIAS INFORMÁTICAS E INTELECTUALES										
597001 LICENCIAS INFORMÁTICAS E INTELECTUALES	\$976,175.73	\$18,977,540.88	\$0.00	\$19,953,716.61	\$12,586,551.28	\$11,397,649.95	\$11,397,649.95	\$9,918,975.18	\$7,367,165.33	\$1,478,674.77
Total Partida Genérica 597000	\$976,175.73	\$18,977,540.88	\$0.00	\$19,953,716.61	\$12,586,551.28	\$11,397,649.95	\$11,397,649.95	\$9,918,975.18	\$7,367,165.33	\$1,478,674.77
Total por Concepto 590000	\$1,086,500.73	\$24,012,050.91	\$0.00	\$25,098,551.64	\$15,533,917.41	\$14,345,016.08	\$14,345,016.08	\$12,859,341.09	\$9,564,634.23	\$1,485,674.99
Total por Capitulo 500000	\$107,870,576.01	\$444,004,488.06	(\$69,997,968.31)	\$481,877,095.76	\$343,273,711.59	\$314,801,038.40	\$314,692,084.57	\$260,213,166.06	\$138,603,384.17	\$54,587,872.34



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS

Sistema Integral de Presupuesto
 CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
 Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Devang - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
600000 INVERSION PUBLICA										
610000 OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO										
611000 EDIFICACIÓN HABITACIONAL										
611001 EDIFICACION HABITACIONAL EN BIENES DE DOMINIO PL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
611002 EDIFICACION HABITACIONAL EN BIENES DE DOMINIO PL	\$400,000.00	\$66,236.02	\$0.00	\$466,236.02	\$458,310.64	\$458,310.64	\$458,310.64	\$458,310.64	\$7,925.38	\$0.00
Total Partida Genérica 611000	\$400,000.00	\$66,236.02	\$0.00	\$466,236.02	\$458,310.64	\$458,310.64	\$458,310.64	\$458,310.64	\$7,925.38	\$0.00
612000 EDIFICACIÓN NO HABITACIONAL										
612002 EDIFICACIONES NO HABITACIONALES EN BIENES DE DC	\$108,697,063.50	\$63,023,729.16	(\$1,048,586.45)	\$170,672,206.21	\$126,761,088.37	\$125,906,735.33	\$125,906,735.33	\$108,799,527.05	\$43,911,117.84	\$17,107,208.28
Total Partida Genérica 612000	\$108,697,063.50	\$63,023,729.16	(\$1,048,586.45)	\$170,672,206.21	\$126,761,088.37	\$125,906,735.33	\$125,906,735.33	\$108,799,527.05	\$43,911,117.84	\$17,107,208.28
613000 CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIENTO DE AGUA, PETRÓLEO, GAS, ELECTRICIDAD Y TELEC										
613002 OBRAS PARA EL ABASTECIMIENTO DE AGUA Y ELECTRI	\$58,512,636.50	\$165,844,404.71	(\$13,112,811.01)	\$211,244,230.20	\$182,511,121.45	\$178,108,426.43	\$178,108,426.43	\$164,159,455.00	\$28,733,108.75	\$13,948,971.43
Total Partida Genérica 613000	\$58,512,636.50	\$165,844,404.71	(\$13,112,811.01)	\$211,244,230.20	\$182,511,121.45	\$178,108,426.43	\$178,108,426.43	\$164,159,455.00	\$28,733,108.75	\$13,948,971.43
614000 DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN										
614002 DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS C	\$22,389,296.00	\$30,242,284.04	\$0.00	\$52,631,580.04	\$49,651,057.21	\$48,751,687.21	\$48,751,687.21	\$43,210,261.43	\$2,980,522.83	\$5,541,425.78
Total Partida Genérica 614000	\$22,389,296.00	\$30,242,284.04	\$0.00	\$52,631,580.04	\$49,651,057.21	\$48,751,687.21	\$48,751,687.21	\$43,210,261.43	\$2,980,522.83	\$5,541,425.78
615000 CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN										
615002 CONSTRUCCION DE VIAS DE COMUNICACIÓN EN BIENE	\$212,575,000.00	\$1,053,070,688.12	(\$173,391,582.87)	\$1,092,254,105.25	\$999,095,353.70	\$951,298,154.85	\$951,298,154.85	\$827,038,616.27	\$93,158,751.55	\$124,259,538.58
Total Partida Genérica 615000	\$212,575,000.00	\$1,053,070,688.12	(\$173,391,582.87)	\$1,092,254,105.25	\$999,095,353.70	\$951,298,154.85	\$951,298,154.85	\$827,038,616.27	\$93,158,751.55	\$124,259,538.58
616000 OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA										
616002 OTRAS CONSTRUCCIONES DE INGENIERIA CIVIL U OBR/	\$6,410,000.00	\$3,602,539.55	\$0.00	\$10,012,539.55	\$8,107,990.57	\$8,107,990.57	\$8,107,990.57	\$8,081,953.58	\$1,904,548.98	\$26,036.99
Total Partida Genérica 616000	\$6,410,000.00	\$3,602,539.55	\$0.00	\$10,012,539.55	\$8,107,990.57	\$8,107,990.57	\$8,107,990.57	\$8,081,953.58	\$1,904,548.98	\$26,036.99
619000 TRABAJOS DE ACABADOS EN EDIFICACIONES Y OTROS TRABAJOS ESPECIALIZADOS										
619001 ACABADOS Y OTROS TRABAJOS ESPECIALIZADOS EN E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
619002 ACABADOS Y OTROS TRABAJOS ESPECIALIZADOS EN E	\$1,020,000.00	\$238,098.87	\$0.00	\$1,258,098.87	\$1,128,435.99	\$1,128,435.99	\$1,128,435.99	\$1,128,435.99	\$129,662.88	\$0.00
Total Partida Genérica 619000	\$1,020,000.00	\$238,098.87	\$0.00	\$1,258,098.87	\$1,128,435.99	\$1,128,435.99	\$1,128,435.99	\$1,128,435.99	\$129,662.88	\$0.00
Total por Concepto 610000	\$410,003,996.00	\$1,316,087,980.47	(\$187,552,980.33)	\$1,538,538,996.14	\$1,367,713,357.93	\$1,313,759,741.02	\$1,313,759,741.02	\$1,152,876,559.96	\$170,825,638.21	\$160,883,181.06
620000 OBRA PUBLICA EN BIENES PROPIOS										
621000 EDIFICACIÓN HABITACIONAL										
621002 EDIFICACION HABITACIONAL EN BIENES PROPIOS-APOF	\$3,415,500.00	\$10,772,945.22	\$0.00	\$14,188,445.22	\$13,893,233.68	\$13,893,233.68	\$13,893,233.68	\$13,540,002.77	\$295,211.54	\$353,230.91
Total Partida Genérica 621000	\$3,415,500.00	\$10,772,945.22	\$0.00	\$14,188,445.22	\$13,893,233.68	\$13,893,233.68	\$13,893,233.68	\$13,540,002.77	\$295,211.54	\$353,230.91
622000 EDIFICACIÓN NO HABITACIONAL										
622002 EDIFICACIONES NO HABITACIONALES EN BIENES PROPI	\$692,329,616.25	\$723,742,161.26	(\$461,689,552.77)	\$954,382,224.74	\$791,308,522.53	\$758,615,470.72	\$758,552,707.22	\$702,355,478.58	\$163,073,702.21	\$56,259,992.14
Total Partida Genérica 622000	\$692,329,616.25	\$723,742,161.26	(\$461,689,552.77)	\$954,382,224.74	\$791,308,522.53	\$758,615,470.72	\$758,552,707.22	\$702,355,478.58	\$163,073,702.21	\$56,259,992.14
623000 CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIENTO DE AGUA, PETRÓLEO, GAS, ELECTRICIDAD Y TELEC										
623002 OBRAS PARA EL ABASTECIMIENTO DE AGUA, ELECTRIC	\$0.00	\$20,905.56	\$0.00	\$20,905.56	\$0.00	\$0.00	\$0.00	\$0.00	\$20,905.56	\$0.00
Total Partida Genérica 623000	\$0.00	\$20,905.56	\$0.00	\$20,905.56	\$0.00	\$0.00	\$0.00	\$0.00	\$20,905.56	\$0.00
624000 DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN										
624002 DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS C	\$0.00	\$11,765,228.67	(\$380,000.00)	\$11,385,228.67	\$9,717,877.15	\$9,717,877.15	\$9,717,877.15	\$8,691,758.44	\$1,667,351.52	\$1,026,118.71
Total Partida Genérica 624000	\$0.00	\$11,765,228.67	(\$380,000.00)	\$11,385,228.67	\$9,717,877.15	\$9,717,877.15	\$9,717,877.15	\$8,691,758.44	\$1,667,351.52	\$1,026,118.71
627000 INSTALACIONES Y EQUIPAMIENTO EN CONSTRUCCIONES										
627001 INSTALACIONES Y EQUIPAMIENTO EN CONSTRUCCIONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
627002 INSTALACIONES Y EQUIPAMIENTO EN CONSTRUCCIONE	\$5,951,350.00	\$29,910,401.75	(\$5,091,932.06)	\$30,769,819.69	\$24,284,018.05	\$23,111,759.05	\$23,111,759.05	\$20,610,078.91	\$6,485,801.64	\$2,501,680.14
Total Partida Genérica 627000	\$5,951,350.00	\$29,910,401.75	(\$5,091,932.06)	\$30,769,819.69	\$24,284,018.05	\$23,111,759.05	\$23,111,759.05	\$20,610,078.91	\$6,485,801.64	\$2,501,680.14
629000 TRABAJOS DE ACABADOS EN EDIFICACIONES Y OTROS TRABAJOS ESPECIALIZADOS										
629002 ACABADOS Y OTROS TRABAJOS ESPECIALIZADOS EN B	\$2,010,000.00	\$7,212,578.83	(\$1,446,850.73)	\$7,775,728.10	\$7,002,845.06	\$7,002,845.06	\$7,002,845.06	\$6,887,230.06	\$772,883.04	\$115,615.00
Total Partida Genérica 629000	\$2,010,000.00	\$7,212,578.83	(\$1,446,850.73)	\$7,775,728.10	\$7,002,845.06	\$7,002,845.06	\$7,002,845.06	\$6,887,230.06	\$772,883.04	\$115,615.00
Total por Concepto 620000	\$703,706,466.25	\$783,424,221.29	(\$468,608,335.56)	\$1,018,522,351.98	\$846,206,496.47	\$812,341,185.66	\$812,278,422.16	\$752,084,548.76	\$172,315,855.51	\$60,256,636.90
Total por Capítulo 600000	\$1,113,710,462.25	\$2,099,512,201.76	(\$656,161,315.89)	\$2,557,061,348.12	\$2,213,919,854.40	\$2,126,100,926.68	\$2,126,038,163.18	\$1,904,961,108.72	\$343,141,493.72	\$221,139,817.96
700000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES										
790000 PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES										
791000 CONTINGENCIAS POR FENÓMENOS NATURALES										
791001 CONTINGENCIAS POR FENOMENOS NATURALES	\$3,630,000.00	\$0.00	\$0.00	\$3,630,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,630,000.00	\$0.00
Total Partida Genérica 791000	\$3,630,000.00	\$0.00	\$0.00	\$3,630,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,630,000.00	\$0.00



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA SECRETARÍA DE PLANEACIÓN Y FINANZAS

Sistema Integral de Presupuesto
CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deverg - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
700000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES										
790000 PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES										
799000 OTRAS EROGACIONES ESPECIALES										
799001 EROGACIONES IMPREVISTAS	\$ 0.00	\$2,000,000.00	(\$2,000,000.00)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total Partida Genérica 799000	\$ 0.00	\$2,000,000.00	(\$2,000,000.00)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Total por Concepto 790000	\$3,630,000.00	\$2,000,000.00	(\$2,000,000.00)	\$3,630,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$3,630,000.00	\$ 0.00
Total por Capitulo 700000	\$3,630,000.00	\$2,000,000.00	(\$2,000,000.00)	\$3,630,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$3,630,000.00	\$ 0.00
800000 PARTICIPACIONES Y APORTACIONES										
810000 PARTICIPACIONES										
813000 PARTICIPACIONES DE LAS ENTIDADES FEDERATIVAS A LOS MUNICIPIOS										
813111 FONDO GENERAL DE PARTICIPACIONES MEXICALI	\$859,394,815.08	\$27,474,367.92	\$ 0.00	\$886,869,183.00	\$884,166,881.00	\$884,166,881.00	\$884,166,881.00	\$884,166,881.00	\$2,702,302.00	\$ 0.00
813112 FONDO GENERAL DE PARTICIPACIONES TIJUANA	\$1,501,126,631.69	\$16,180,032.31	\$ 0.00	\$1,517,306,664.00	\$1,512,662,216.00	\$1,512,662,216.00	\$1,512,662,216.00	\$1,512,662,216.00	\$4,644,448.00	\$ 0.00
813113 FONDO GENERAL DE PARTICIPACIONES ENSENADA	\$329,220,913.76	\$26,473,482.24	\$ 0.00	\$355,694,396.00	\$354,615,216.00	\$354,615,216.00	\$354,615,216.00	\$354,615,216.00	\$1,079,180.00	\$ 0.00
813114 FONDO GENERAL DE PARTICIPACIONES TECATE	\$103,772,305.21	\$16,590,258.79	\$ 0.00	\$120,362,564.00	\$118,004,235.00	\$118,004,235.00	\$118,004,235.00	\$118,004,235.00	\$2,358,329.00	\$ 0.00
813115 FONDO GENERAL DE PARTICIPACIONES ROSARITO	\$111,563,725.46	\$10,439,758.54	\$ 0.00	\$122,003,484.00	\$121,634,317.00	\$121,634,317.00	\$121,634,317.00	\$121,634,317.00	\$369,167.00	\$ 0.00
813121 PARTIC.S/IMP TO POR TENENCIA Y USO VEHICULOS ME	\$167,024.44	\$206,572.56	\$ 0.00	\$373,597.00	\$373,597.00	\$373,597.00	\$373,597.00	\$373,597.00	\$ 0.00	\$4,657.00
813122 PARTIC.S/IMP TO POR TENENCIA Y USO VEHICULOS TIJUANA	\$155,520.57	\$291,639.43	\$ 0.00	\$447,160.00	\$447,160.00	\$447,160.00	\$447,160.00	\$447,160.00	\$ 0.00	\$438,834.00
813123 PARTIC.S/IMP TO POR TENENCIA Y USO VEHICULOS ENSENADA	\$44,303.77	\$86,665.23	\$ 0.00	\$130,969.00	\$130,969.00	\$130,969.00	\$130,969.00	\$130,969.00	\$ 0.00	\$2,444.00
813124 PARTIC.S/IMP TO POR TENENCIA Y USO VEHICULOS TECATE	\$7,153.18	\$16,446.82	\$ 0.00	\$23,600.00	\$23,600.00	\$23,600.00	\$23,600.00	\$23,600.00	\$ 0.00	\$440.00
813125 PARTIC.S/IMP TO POR TENENCIA Y USO VEHICULOS ROSARITO	\$6,203.04	\$10,699.96	(\$200.00)	\$16,703.00	\$16,703.00	\$16,703.00	\$16,703.00	\$16,703.00	\$ 0.00	\$311.00
813131 PARTIC.S/IMP TO S/AUTOS NUEVOS MEXICALI	\$15,674,205.56	\$ 0.00	\$ 0.00	\$15,674,205.56	\$13,520,638.00	\$13,520,638.00	\$13,520,638.00	\$13,520,638.00	\$11,251,853.00	\$2,153,567.56
813132 PARTIC.S/IMP TO S/AUTOS NUEVOS TIJUANA	\$14,594,639.53	\$1,593,429.47	\$ 0.00	\$16,188,069.00	\$16,188,069.00	\$16,188,069.00	\$16,188,069.00	\$16,188,069.00	\$ 0.00	\$1,505,818.00
813133 PARTIC.S/IMP TO S/AUTOS NUEVOS ENSENADA	\$4,157,633.32	\$594,395.68	\$ 0.00	\$4,752,029.00	\$4,752,029.00	\$4,752,029.00	\$4,752,029.00	\$4,752,029.00	\$ 0.00	\$442,008.00
813134 PARTIC.S/IMP TO S/AUTOS NUEVOS TECATE	\$671,281.20	\$183,876.80	\$ 0.00	\$855,158.00	\$855,158.00	\$855,158.00	\$855,158.00	\$855,158.00	\$ 0.00	\$79,545.00
813135 PARTIC.S/IMP TO S/AUTOS NUEVOS PLAYAS DE ROSARITO	\$582,117.19	\$23,240.81	\$ 0.00	\$605,358.00	\$605,358.00	\$605,358.00	\$605,358.00	\$605,358.00	\$ 0.00	\$56,309.00
813241 IMPUESTOS ESTATALES MEXICALI	\$87,895,940.01	\$2,572,527.99	\$ 0.00	\$90,468,468.00	\$87,365,962.00	\$87,365,962.00	\$84,835,074.00	\$76,805,310.00	\$3,102,506.00	\$10,560,652.00
813242 IMPUESTOS ESTATALES TIJUANA	\$150,835,705.06	\$826.00	(\$826.00)	\$150,835,705.06	\$147,096,593.00	\$147,096,593.00	\$147,096,593.00	\$137,434,921.00	\$3,739,112.00	\$9,661,672.00
813243 IMPUESTOS ESTATALES ENSENADA	\$22,547,629.36	\$1,334,839.64	\$ 0.00	\$23,882,469.00	\$23,882,469.00	\$23,882,469.00	\$23,882,469.00	\$22,394,032.00	\$ 0.00	\$1,488,437.00
813244 IMPUESTOS ESTATALES TECATE	\$7,332,047.87	\$6,136.13	(\$826.00)	\$7,337,358.00	\$7,337,358.00	\$7,337,358.00	\$7,337,358.00	\$6,858,769.00	\$ 0.00	\$478,589.00
813245 IMPUESTOS ESTATALES PLAYAS DE ROSARITO	\$6,764,579.50	\$ 0.00	\$ 0.00	\$6,764,579.50	\$6,296,325.00	\$6,296,325.00	\$6,296,325.00	\$5,876,928.00	\$468,254.50	\$419,397.00
813251 ESTATAL ADICIONAL MEXICALI	\$31,382,416.44	\$ 0.00	\$ 0.00	\$31,382,416.44	\$30,915,736.00	\$30,915,736.00	\$30,915,736.00	\$28,745,493.00	\$466,680.44	\$2,170,243.00
813252 ESTATAL ADICIONAL TIJUANA	\$59,686,796.33	\$291,569.67	\$ 0.00	\$59,978,366.00	\$59,675,333.00	\$59,675,333.00	\$59,675,333.00	\$55,433,528.00	\$303,033.00	\$4,241,805.00
813253 ESTATAL ADICIONAL ENSENADA	\$2,430,472.13	\$ 0.00	\$ 0.00	\$2,430,472.13	\$1,048,834.00	\$1,048,834.00	\$1,048,834.00	\$1,048,834.00	\$1,381,638.13	\$ 0.00
813254 ESTATAL ADICIONAL TECATE	\$17,449,618.61	\$ 0.00	\$ 0.00	\$17,449,618.61	\$16,972,848.00	\$16,972,848.00	\$16,972,848.00	\$15,794,805.00	\$476,770.61	\$1,178,043.00
813255 ESTATAL ADICIONAL PLAYAS DE ROSARITO	\$1,346,403.06	\$ 0.00	(\$32,168.80)	\$1,314,234.26	\$589,142.00	\$589,142.00	\$589,142.00	\$589,142.00	\$725,092.26	\$ 0.00
813261 PARTIC.S/IMP TO VTA.FINAL COMBUSTIBLE MEXICALI	\$41,526,052.50	\$ 0.00	\$ 0.00	\$41,526,052.50	\$36,607,053.00	\$36,607,053.00	\$36,607,053.00	\$31,095,785.00	\$4,918,999.50	\$5,511,268.00
813262 PARTIC.S/IMP TO VTA.FINAL COMBUSTIBLE TIJUANA	\$64,636,681.20	\$ 0.00	(\$583,634.00)	\$64,053,047.20	\$56,433,072.00	\$56,433,072.00	\$56,433,072.00	\$52,080,710.00	\$7,619,975.20	\$4,352,362.00
813263 PARTIC.S/IMP TO VTA.FINAL COMBUSTIBLE ENSENADA	\$19,534,759.94	\$ 0.00	(\$712,115.00)	\$18,822,644.94	\$16,723,912.00	\$16,723,912.00	\$16,723,912.00	\$15,434,092.00	\$2,098,732.94	\$1,289,820.00
813264 PARTIC.S/IMP TO VTA.FINAL COMBUSTIBLE TECATE	\$9,960,919.64	\$ 0.00	(\$5,310.13)	\$9,955,609.51	\$8,576,516.00	\$8,576,516.00	\$8,576,516.00	\$7,285,304.00	\$1,379,093.51	\$1,291,212.00
813265 PARTIC.S/IMP TO VTA.FINAL COMBUSTIBLE PLAYAS DE ROSARITO	\$10,851,553.73	\$ 0.00	(\$11,144.00)	\$10,840,409.73	\$9,449,706.00	\$9,449,706.00	\$9,449,706.00	\$8,720,904.00	\$1,390,703.73	\$728,802.00
Total Partida Genérica 813000	\$3,475,320,048.38	\$104,370,765.99	(\$1,346,223.93)	\$3,578,344,590.44	\$3,536,967,005.00	\$3,536,967,005.00	\$3,534,436,117.00	\$3,489,226,060.00	\$41,377,585.44	\$47,740,945.00
Total por Concepto 810000	\$3,475,320,048.38	\$104,370,765.99	(\$1,346,223.93)	\$3,578,344,590.44	\$3,536,967,005.00	\$3,536,967,005.00	\$3,534,436,117.00	\$3,489,226,060.00	\$41,377,585.44	\$47,740,945.00
830000 APORTACIONES										
831000 APORTACIONES DE LA FEDERACIÓN A LAS ENTIDADES FEDERATIVAS										
831001 APORTACIONES DE LA FEDERACIÓN A LAS ENTIDADES FEDERATIVAS	\$ 0.00	\$8,463,047.32	(\$502,005.00)	\$7,961,042.32	\$7,961,042.32	\$7,961,042.32	\$7,961,042.32	\$7,605,303.32	\$ 0.00	\$355,739.00
Total Partida Genérica 831000	\$ 0.00	\$8,463,047.32	(\$502,005.00)	\$7,961,042.32	\$7,961,042.32	\$7,961,042.32	\$7,961,042.32	\$7,605,303.32	\$ 0.00	\$355,739.00
833000 APORTACIONES DE LAS ENTIDADES FEDERATIVAS A LOS MUNICIPIOS										
833071 AYUNTAMIENTO DE MEXICALI FAISM	\$50,232,785.39	\$2,321,227.61	\$ 0.00	\$52,554,013.00	\$52,554,011.00	\$52,554,011.00	\$52,554,011.00	\$52,554,011.00	\$2.00	\$ 0.00
833072 AYUNTAMIENTO DE TIJUANA FAISM	\$75,682,687.03	\$3,366,912.97	\$ 0.00	\$79,049,600.00	\$79,049,600.00	\$79,049,600.00	\$79,049,600.00	\$79,049,600.00	\$ 0.00	\$ 0.00
833073 AYUNTAMIENTO DE ENSENADA FAISM	\$65,798,264.34	\$2,467,301.66	\$ 0.00	\$68,265,566.00	\$68,265,566.00	\$68,265,566.00	\$68,265,566.00	\$68,265,566.00	\$ 0.00	\$ 0.00
833074 AYUNTAMIENTO DE TECATE FAISM	\$6,871,478.98	\$183,974.02	\$ 0.00	\$7,055,453.00	\$7,055,453.00	\$7,055,453.00	\$7,055,453.00	\$7,055,453.00	\$ 0.00	\$ 0.00
833075 AYUNTAMIENTO DE PLAYAS DE ROSARITO FAISM	\$6,342,090.27	\$295,421.73	\$ 0.00	\$6,637,512.00	\$6,637,512.00	\$6,637,512.00	\$6,637,512.00	\$6,637,512.00	\$ 0.00	\$ 0.00
833081 AYUNTAMIENTO DE MEXICALI FORTAMUN	\$454,773,295.99	\$4,885,473.01	\$ 0.00	\$459,658,769.00	\$459,658,768.00	\$459,658,768.00	\$459,658,768.00	\$459,658,768.00	\$1.00	\$ 0.00
833082 AYUNTAMIENTO DE TIJUANA FORTAMUN	\$757,698,070.99	\$8,139,689.01	\$ 0.00	\$765,837,760.00	\$765,837,760.00	\$765,837,760.00	\$765,837,760.00	\$765,837,760.00	\$ 0.00	\$ 0.00



**GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS**

Sistema Integral de Presupuesto

CONCENTRADO POR PARTIDA

AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2013

Ramo 01 al Ramo 27
Partida 112100 a la Partida 991001

PARTIDA	PRESUPUESTO AUTORIZADO				COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE (Modif - Comp)	CTAS X PAGAR (Deveng - Pag)
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	MODIFICADO (Amp + Red)						
800000 PARTICIPACIONES Y APORTACIONES										
830000 APORTACIONES										
833000 APORTACIONES DE LAS ENTIDADES FEDERATIVAS A LOS MUNICIPIOS										
833083 AYUNTAMIENTO DE ENSENADA FORTAMUN	\$226,732,366.27	\$2,435,707.73	\$0.00	\$229,168,074.00	\$229,168,070.00	\$229,168,070.00	\$229,168,070.00	\$229,168,070.00	\$4.00	\$0.00
833084 AYUNTAMIENTO DE TECATE FORTAMUN	\$49,049,677.14	\$526,923.86	\$0.00	\$49,576,601.00	\$49,576,597.00	\$49,576,597.00	\$49,576,597.00	\$49,576,597.00	\$4.00	\$0.00
833085 AYUNTAMIENTO DE PLAYAS DE ROSARITO FORTAMUN	\$44,022,280.60	\$472,916.40	\$0.00	\$44,495,197.00	\$44,495,196.00	\$44,495,196.00	\$44,495,196.00	\$44,495,196.00	\$1.00	\$0.00
833091 SUBSEMUN AYUNTAMIENTO MEXICALI	\$95,469,000.00	\$0.00	(\$469,000.00)	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$0.00	\$0.00
833092 SUBSEMUN AYUNTAMIENTO TIJUANA	\$95,469,000.00	\$0.00	(\$469,000.00)	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$0.00	\$0.00
833093 SUBSEMUN AYUNTAMIENTO ENSENADA	\$76,010,945.00	\$0.00	(\$374,786.00)	\$75,636,159.00	\$75,636,159.00	\$75,636,159.00	\$75,636,159.00	\$75,636,159.00	\$0.00	\$0.00
833094 SUBSEMUN AYUNTAMIENTO TECATE	\$10,050,000.00	\$0.00	(\$50,000.00)	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00
833095 SUBSEMUN AYUNTAMIENTO PLAYAS DE ROSARITO	\$10,050,000.00	\$0.00	(\$50,000.00)	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00
Total Partida Genérica 833000	\$2,024,251,942.00	\$25,095,548.00	(\$1,412,786.00)	\$2,047,934,704.00	\$2,047,934,692.00	\$2,047,934,692.00	\$2,047,934,692.00	\$2,047,934,692.00	\$12.00	\$0.00
Total por Concepto 830000	\$2,024,251,942.00	\$33,558,595.32	(\$1,914,791.00)	\$2,055,895,746.32	\$2,055,895,734.32	\$2,055,895,734.32	\$2,055,895,734.32	\$2,055,539,995.32	\$12.00	\$355,739.00
Total por Capitulo 800000	\$5,499,571,990.38	\$137,929,361.31	(\$3,261,014.93)	\$5,634,240,336.76	\$5,592,862,739.32	\$5,592,862,739.32	\$5,590,331,851.32	\$5,544,766,055.32	\$41,377,597.44	\$48,096,684.00
900000 DEUDA PUBLICA										
910000 AMORTIZACION DE LA DEUDA PUBLICA										
911000 AMORTIZACIÓN DE LA DEUDA INTERNA CON INSTITUCIONES DE CRÉDITO										
911001 AMORTIZACION DE DEUDA PUBLICA	\$169,531,958.00	\$315,924,401.42	\$0.00	\$485,456,359.42	\$485,058,582.94	\$485,058,582.94	\$485,058,582.94	\$315,733,301.46	\$397,776.48	\$169,325,281.48
Total Partida Genérica 911000	\$169,531,958.00	\$315,924,401.42	\$0.00	\$485,456,359.42	\$485,058,582.94	\$485,058,582.94	\$485,058,582.94	\$315,733,301.46	\$397,776.48	\$169,325,281.48
Total por Concepto 910000	\$169,531,958.00	\$315,924,401.42	\$0.00	\$485,456,359.42	\$485,058,582.94	\$485,058,582.94	\$485,058,582.94	\$315,733,301.46	\$397,776.48	\$169,325,281.48
920000 INTERESES DE LA DEUDA PUBLICA										
921000 INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CRÉDITO										
921001 INTERESES DE LA DEUDA	\$523,970,856.00	\$13,450,081.15	(\$18,707,217.98)	\$518,713,719.17	\$482,613,654.91	\$482,613,654.91	\$482,613,654.91	\$478,492,464.83	\$36,100,064.26	\$4,121,190.08
Total Partida Genérica 921000	\$523,970,856.00	\$13,450,081.15	(\$18,707,217.98)	\$518,713,719.17	\$482,613,654.91	\$482,613,654.91	\$482,613,654.91	\$478,492,464.83	\$36,100,064.26	\$4,121,190.08
Total por Concepto 920000	\$523,970,856.00	\$13,450,081.15	(\$18,707,217.98)	\$518,713,719.17	\$482,613,654.91	\$482,613,654.91	\$482,613,654.91	\$478,492,464.83	\$36,100,064.26	\$4,121,190.08
930000 COMISIONES DE LA DEUDA PUBLICA										
931000 COMISIONES DE LA DEUDA PÚBLICA INTERNA										
931001 COMISIONES DE LA DEUDA	\$1,122,660.00	\$7,911,672.82	\$0.00	\$9,034,332.82	\$7,837,121.55	\$7,837,121.54	\$7,837,121.54	\$2,611,175.40	\$1,197,211.27	\$5,225,946.14
Total Partida Genérica 931000	\$1,122,660.00	\$7,911,672.82	\$0.00	\$9,034,332.82	\$7,837,121.55	\$7,837,121.54	\$7,837,121.54	\$2,611,175.40	\$1,197,211.27	\$5,225,946.14
Total por Concepto 930000	\$1,122,660.00	\$7,911,672.82	\$0.00	\$9,034,332.82	\$7,837,121.55	\$7,837,121.54	\$7,837,121.54	\$2,611,175.40	\$1,197,211.27	\$5,225,946.14
940000 GASTOS DE LA DEUDA PUBLICA										
941000 GASTOS DE LA DEUDA PÚBLICA INTERNA										
941001 GASTOS DE LA DEUDA	\$2,279,340.00	\$36,880.09	\$0.00	\$2,316,220.09	\$2,081,508.25	\$2,081,508.25	\$2,081,508.25	\$2,081,508.25	\$234,711.84	\$0.00
Total Partida Genérica 941000	\$2,279,340.00	\$36,880.09	\$0.00	\$2,316,220.09	\$2,081,508.25	\$2,081,508.25	\$2,081,508.25	\$2,081,508.25	\$234,711.84	\$0.00
Total por Concepto 940000	\$2,279,340.00	\$36,880.09	\$0.00	\$2,316,220.09	\$2,081,508.25	\$2,081,508.25	\$2,081,508.25	\$2,081,508.25	\$234,711.84	\$0.00
990000 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)										
991000 ADEFAS										
991001 ADEFAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Partida Genérica 991000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total por Concepto 990000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total por Capitulo 900000	\$696,904,814.00	\$337,323,035.48	(\$18,707,217.98)	\$1,015,520,631.50	\$977,590,867.65	\$977,590,867.64	\$977,590,867.64	\$798,918,449.94	\$37,929,763.85	\$178,672,417.70
Total General	\$37,110,054,176.15	\$5,033,505,349.79	(\$1,656,942,130.58)	\$40,486,617,395.36	\$39,398,076,050.98	\$39,266,749,971.86	\$39,263,597,830.64	\$38,310,467,508.67	\$1,088,541,344.38	\$956,282,463.19