

# GOBIERNO DEL ESTADO DE BAJA CALIFORNIA

Isep

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo-Concepto)

Del 1 de enero al 31 de marzo de 2019

Ramo	77	al Ramo	77						
Partida	11101	a la Partida	96201						
				EGRESOS					
CONCEPTO				APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUB EJERCICIO
<b>10000</b>	<b>SERVICIOS PERSONALES</b>								
11000	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE			\$4,202,700,723.81	\$2,813,001.84	\$4,205,513,725.65	\$336,170,354.51	\$336,170,354.51	\$3,869,343,371.14
12000	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO			\$64,046,038.51	\$0.00	\$64,046,038.51	\$4,847,838.00	\$4,847,838.00	\$59,198,200.51
13000	REMUNERACIONES ADICIONALES Y ESPECIALES			\$2,812,736,194.82	\$23,808,278.68	\$2,836,544,473.50	\$596,988,337.87	\$596,988,337.87	\$2,239,556,135.63
14000	SEGURIDAD SOCIAL			\$1,010,116,009.25	\$40,335,615.07	\$1,050,451,624.32	\$22,450,499.27	\$22,450,499.27	\$1,028,001,125.05
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS			\$2,403,728,500.20	\$101,042,186.13	\$2,504,770,686.33	\$247,861,876.51	\$247,861,876.51	\$2,256,908,809.82
16000	PREVISIONES			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS			\$121,324,872.57	\$212,439.38	\$121,537,311.95	\$6,115,722.34	\$6,115,722.34	\$115,421,589.61
	<b>Total por Capitulo:</b>			<b>\$10,614,652,339.16</b>	<b>\$168,211,521.10</b>	<b>\$10,782,863,860.26</b>	<b>\$1,214,434,628.50</b>	<b>\$1,214,434,628.50</b>	<b>\$9,568,429,231.76</b>
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>								
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y			\$149,565,483.47	\$21,783,850.24	\$171,349,333.71	\$1,433,861.83	\$1,398,197.45	\$169,915,471.88
22000	ALIMENTOS Y UTENSILIOS			\$12,536,931.42	\$6,668,313.00	\$19,205,244.42	\$1,083,074.43	\$1,078,550.43	\$18,122,169.99
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION			\$18,469,746.10	\$3,553,191.01	\$22,022,937.11	\$266,090.81	\$266,090.81	\$21,756,846.30
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO			\$1,799,176.44	\$0.00	\$1,799,176.44	\$24,160.30	\$24,160.30	\$1,775,016.14
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS			\$32,672,460.00	\$496,550.00	\$33,169,010.00	\$5,268,502.28	\$5,391,777.47	\$27,900,507.72
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS			\$37,100,001.94	\$1,750,000.00	\$38,850,001.94	\$61,878.67	\$61,878.67	\$38,788,123.27
28000	MATERIALES Y SUMINISTROS PARA SEGURIDAD			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES			\$4,723,044.76	(\$7,000.00)	\$4,716,044.76	\$179,689.71	\$179,689.71	\$4,536,355.05
	<b>Total por Capitulo:</b>			<b>\$256,866,844.13</b>	<b>\$34,244,904.25</b>	<b>\$291,111,748.38</b>	<b>\$8,317,258.03</b>	<b>\$8,400,344.84</b>	<b>\$282,794,490.35</b>
<b>30000</b>	<b>SERVICIOS GENERALES</b>								
31000	SERVICIOS BASICOS			\$346,183,488.24	(\$1,411,492.80)	\$344,771,995.44	\$21,916,466.66	\$21,916,466.66	\$322,855,528.78
32000	SERVICIOS DE ARRENDAMIENTO			\$96,485,769.17	\$6,057,377.53	\$102,543,146.70	\$16,682,622.72	\$16,682,622.72	\$85,860,523.98
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS			\$39,072,322.06	\$8,734,873.00	\$47,807,195.06	\$5,269,690.85	\$5,269,690.85	\$42,537,504.21
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES			\$5,301,060.43	\$0.00	\$5,301,060.43	\$437,584.95	\$437,584.95	\$4,863,475.48
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y			\$108,406,708.98	(\$20,254,980.00)	\$88,151,728.98	\$2,002,472.64	\$1,990,964.16	\$86,149,256.34
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD			\$2,284,849.70	\$3,541,485.05	\$5,826,334.75	\$201,997.59	\$201,997.59	\$5,624,337.16
37000	SERVICIOS DE TRASLADO Y VIATICOS			\$12,908,938.91	\$1,101,810.72	\$14,010,749.63	\$1,171,805.37	\$1,171,805.37	\$12,838,944.26
38000	SERVICIOS OFICIALES			\$9,501,318.38	\$5,350,831.40	\$14,852,149.78	\$957,949.19	\$934,673.33	\$13,894,200.59
39000	OTROS SERVICIOS GENERALES			\$222,154,140.65	\$4,800,452.00	\$226,954,592.65	\$30,372,784.74	\$30,372,784.74	\$196,581,807.91
	<b>Total por Capitulo:</b>			<b>\$842,298,596.52</b>	<b>\$7,920,356.90</b>	<b>\$850,218,953.42</b>	<b>\$79,013,374.71</b>	<b>\$78,978,590.37</b>	<b>\$771,205,578.71</b>
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>								
41000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000	TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43000	SUBSIDIOS Y SUBVENCIONES			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44000	AYUDAS SOCIALES			\$80,865,672.77	\$0.00	\$80,865,672.77	\$0.00	\$0.00	\$80,865,672.77
45000	PENSIONES Y JUBILACIONES			\$268,078,596.20	\$60,139,893.00	\$328,218,489.20	\$54,239,053.18	\$54,239,053.18	\$273,979,436.02
46000	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
47000	TRANSFERENCIAS A LA SEGURIDAD SOCIAL			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48000	DONATIVOS			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49000	TRANSFERENCIAS AL EXTERIOR			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total por Capitulo:</b>			<b>\$348,944,268.97</b>	<b>\$60,139,893.00</b>	<b>\$409,084,161.97</b>	<b>\$54,239,053.18</b>	<b>\$54,239,053.18</b>	<b>\$354,845,108.79</b>
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>								
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION			\$0.00	\$117,893.62	\$117,893.62	\$0.00	\$0.00	\$117,893.62






52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53000	EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55000	EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
57000	ACTIVOS BIOLOGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58000	BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59000	ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total por Capitulo:</b>	<b>\$0.00</b>	<b>\$117,893.62</b>	<b>\$117,893.62</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$117,893.62</b>
<b>60000</b>	<b>INVERSION PUBLICA</b>						
61000	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
62000	OBRA PUBLICA EN BIENES PROPIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63000	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total por Capitulo:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>70000</b>	<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>						
71000	INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
72000	ACCIONES Y PARTICIPACIONES DE CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
73000	COMPRA DE TITULOS Y VALORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74000	CONCESION DE PRESTAMOS	\$5,730,000.00	\$0.00	\$5,730,000.00	\$0.00	\$0.00	\$5,730,000.00
75000	INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
76000	OTRAS INVERSIONES FINANCIERAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
79000	PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total por Capitulo:</b>	<b>\$5,730,000.00</b>	<b>\$0.00</b>	<b>\$5,730,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,730,000.00</b>
<b>80000</b>	<b>PARTICIPACIONES Y APORTACIONES</b>						
81000	PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
83000	APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
85000	CONVENIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total por Capitulo:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>90000</b>	<b>DEUDA PUBLICA</b>						
91000	AMORTIZACION DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
92000	INTERESES DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
93000	COMISIONES DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
94000	GASTOS DE LA DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
95000	COSTO POR COBERTURAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
96000	APOYOS FINANCIEROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total por Capitulo:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Total Gasto:</b>	<b>\$12,068,492,048.78</b>	<b>\$270,634,568.87</b>	<b>\$12,339,126,617.65</b>	<b>\$1,356,004,314.42</b>	<b>\$1,356,052,616.89</b>	<b>\$10,983,122,303.23</b>

MIGUEL ANGEL MENDOZA GONZALEZ

JOSE BENITO REYES CORRALES

RICARDO MARTIN CAMPOS

<d\_rep\_ent\_ctapublica\_xcapcpto>

24/04/2019 12:05