

**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 diciembre de 2018

Ramo	77	al Ramo	77	EGRESOS						
Partida	11101	a la Partida	99101	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
10000	<b>SERVICIOS PERSONALES</b>									
11000	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE			\$3,972,427,810.98	\$168,904,910.51	\$4,141,332,721.49	\$4,141,332,721.14	\$4,141,332,721.14	\$4,141,332,721.14	\$0.35
12000	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO			\$64,192,978.35	(\$16,953,907.84)	\$47,239,070.51	\$47,124,819.48	\$47,124,819.48	\$47,124,819.48	\$114,251.03
13000	REMUNERACIONES ADICIONALES Y ESPECIALES			\$2,586,414,017.65	\$494,270,962.48	\$3,080,684,980.13	\$3,079,588,851.54	\$3,079,588,851.54	\$3,079,588,851.54	\$1,096,128.59
14000	SEGURIDAD SOCIAL			\$985,752,470.50	\$35,157,588.74	\$1,000,910,059.24	\$998,079,178.60	\$895,101,884.07	\$895,101,884.07	\$2,830,880.64
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS			\$2,517,115,197.67	(\$26,610,812.39)	\$2,490,504,385.28	\$2,490,119,121.02	\$2,490,119,121.02	\$2,490,119,121.02	\$385,264.26
16000	PREVISIONES			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS			\$26,261,428.32	\$43,356,983.88	\$69,618,392.20	\$69,618,392.20	\$69,618,392.20	\$69,618,392.20	\$0.00
	<b>Total por Capitulo:</b>			<b>\$10,132,163,903.47</b>	<b>\$698,125,705.38</b>	<b>\$10,830,289,608.85</b>	<b>\$10,825,863,083.98</b>	<b>\$10,722,885,789.45</b>	<b>\$10,722,885,789.45</b>	<b>\$4,426,524.87</b>
20000	<b>MATERIALES Y SUMINISTROS</b>									
21000	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y			\$141,731,695.35	\$42,734,098.95	\$184,465,794.30	\$180,525,261.20	\$177,910,131.60	\$177,910,131.60	\$3,940,533.10
22000	ALIMENTOS Y UTENSILIOS			\$16,288,592.87	\$4,708,435.18	\$20,997,028.05	\$19,997,535.88	\$19,447,006.42	\$19,447,006.42	\$999,492.17
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION			\$23,156,529.67	\$7,859,263.39	\$30,815,793.06	\$29,120,421.17	\$29,076,369.02	\$29,076,369.02	\$1,695,371.89
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO			\$3,430,778.81	(\$2,422,747.37)	\$1,008,031.44	\$887,229.57	\$888,914.64	\$888,914.64	\$120,801.87
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS			\$27,253,330.00	\$11,222,798.93	\$38,476,128.93	\$38,282,211.09	\$38,282,710.67	\$38,282,710.67	\$193,917.84
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS			\$37,389,014.05	(\$622,262.95)	\$36,766,751.10	\$36,548,995.65	\$36,548,995.55	\$36,548,995.55	\$217,755.45
28000	MATERIALES Y SUMINISTROS PARA SEGURIDAD			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES			\$6,121,691.52	\$3,924,086.12	\$10,045,777.64	\$9,494,021.64	\$4,503,486.41	\$4,503,486.41	\$551,758.00
	<b>Total por Capitulo:</b>			<b>\$255,371,632.27</b>	<b>\$67,203,672.25</b>	<b>\$322,575,304.52</b>	<b>\$314,855,676.20</b>	<b>\$306,657,614.31</b>	<b>\$306,657,614.31</b>	<b>\$7,719,628.32</b>
30000	<b>SERVICIOS GENERALES</b>									
31000	SERVICIOS BASICOS			\$346,790,675.94	(\$1,206,954.91)	\$345,583,721.03	\$343,219,817.27	\$343,174,792.13	\$343,174,792.13	\$2,363,903.78
32000	SERVICIOS DE ARRENDAMIENTO			\$52,763,183.01	\$35,204,701.38	\$87,967,884.39	\$85,491,998.65	\$85,031,318.70	\$85,031,318.70	\$2,475,887.74
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS			\$42,419,499.42	\$82,821,238.07	\$125,240,737.49	\$118,907,666.59	\$117,930,437.11	\$117,930,437.11	\$6,333,070.90
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES			\$4,066,825.87	\$1,365,742.25	\$5,432,568.12	\$5,014,173.89	\$5,014,173.89	\$5,014,173.89	\$418,394.23
35000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y			\$137,986,850.85	\$45,705,015.83	\$183,691,866.68	\$173,771,458.66	\$149,164,093.69	\$149,164,093.69	\$9,920,408.02
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD			\$2,482,966.78	\$1,033,862.85	\$3,516,829.63	\$3,149,308.05	\$3,149,308.05	\$3,149,308.05	\$367,521.58
37000	SERVICIOS DE TRASLADO Y VIATICOS			\$14,949,328.38	\$3,289,118.03	\$18,238,446.41	\$10,275,228.34	\$10,241,073.53	\$10,241,073.53	\$7,963,218.07
38000	SERVICIOS OFICIALES			\$17,739,608.62	\$124,350.91	\$17,863,959.53	\$14,708,535.50	\$14,652,486.25	\$14,652,486.25	\$3,155,424.03
39000	OTROS SERVICIOS GENERALES			\$220,100,762.99	\$217,698,855.36	\$437,799,618.35	\$434,844,277.06	\$434,844,277.06	\$434,844,277.06	\$2,955,341.29
	<b>Total por Capitulo:</b>			<b>\$839,299,701.86</b>	<b>\$386,035,929.77</b>	<b>\$1,225,335,631.63</b>	<b>\$1,189,382,462.01</b>	<b>\$1,163,201,960.41</b>	<b>\$1,163,201,960.41</b>	<b>\$35,953,169.62</b>
40000	<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	\$0.00
42000	TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO			\$0.00	\$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	\$0.00
44000	AYUDAS SOCIALES			\$89,350,833.00	\$242,622,728.94	\$331,973,561.94	\$330,120,215.99	\$330,120,215.99	\$330,120,215.99	\$1,853,145.95
45000	PENSIONES Y JUBILACIONES			\$315,974,232.96	\$0.00	\$315,974,232.96	\$299,330,290.89	\$299,330,290.89	\$299,330,290.89	\$16,643,942.07
46000	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
47000	TRANSFERENCIAS A LA SEGURIDAD SOCIAL			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48000	DONATIVOS			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49000	TRANSFERENCIAS AL EXTERIOR			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total por Capitulo:</b>			<b>\$405,324,865.96</b>	<b>\$242,622,728.94</b>	<b>\$647,947,594.90</b>	<b>\$629,450,506.88</b>	<b>\$629,450,506.88</b>	<b>\$629,450,506.88</b>	<b>\$18,497,088.02</b>
50000	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>									
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION			\$4,470,487.00	\$407,474.41	\$4,877,961.41	\$1,476,900.09	\$1,476,900.09	\$1,476,900.09	\$3,401,061.32
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO			\$5,000,000.00	\$266,806.39	\$5,266,806.39	\$5,167.06	\$5,167.06	\$5,167.06	\$5,261,639.33
53000	EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO			\$0.00	\$17,680.00	\$17,680.00	\$0.00	\$0.00	\$0.00	\$17,680.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE			\$0.00	\$400,000.00	\$400,000.00	\$235,900.00	\$235,900.00	\$235,900.00	\$164,100.00
55000	EQUIPO DE DEFENSA Y SEGURIDAD			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS			\$0.00	\$752,415.47	\$752,415.47	\$262,948.99	\$262,948.99	\$262,948.99	\$469,466.48
57000	ACTIVOS BIOLOGICOS			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
58000	BIENES INMUEBLES			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59000	ACTIVOS INTANGIBLES			\$300,000.00	\$545,954.00	\$845,954.00	\$726,915.74	\$726,915.74	\$726,915.74	\$119,038.26
	<b>Total por Capitulo:</b>			<b>\$9,770,487.00</b>	<b>\$2,390,330.27</b>	<b>\$12,160,817.27</b>	<b>\$2,727,831.88</b>	<b>\$2,727,831.88</b>	<b>\$2,727,831.88</b>	<b>\$9,432,985.39</b>
60000	<b>INVERSION PUBLICA</b>									
61000	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO			\$0.00	\$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	\$0.00
63000	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO			\$0.00	\$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>\$0.00</b>
70000	<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	\$0.00
72000	ACCIONES Y PARTICIPACIONES DE CAPITAL			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
73000	COMPRA DE TITULOS Y VALORES			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
74000	CONCESION DE PRESTAMOS			\$9,550,002.24	\$0.00	\$9,550,002.24	\$1,656,119.07	\$1,656,119.07	\$1,656,119.07	\$7,893,883.17
75000	INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS			\$0.00	\$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	\$0.00
79000	PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Total por Capitulo:</b>			<b>\$9,550,002.24</b>	<b>\$0.00</b>	<b>\$9,550,002.24</b>	<b>\$1,656,119.07</b>	<b>\$1,656,119.07</b>	<b>\$1,656,119.07</b>	<b>\$7,893,883.17</b>
80000	<b>PARTICIPACIONES Y APORTACIONES</b>									
81000	PARTICIPACIONES			\$0.00	\$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	\$0.00
85000	CONVENIOS			\$0.00	\$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>\$0.00</b>
90000	<b>DEUDA PUBLICA</b>									
99000	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)			\$0.00	\$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>\$0.00</b>
	<b>Total Gasto:</b>			<b>\$11,651,480,592.80</b>	<b>\$1,396,378,366.61</b>	<b>\$13,047,858,959.41</b>	<b>\$12,963,935,680.02</b>	<b>\$12,826,579,822.00</b>	<b>\$12,826,579,822.00</b>	<b>\$83,923,279.39</b>

MIGUEL ANGEL MENDOZA GONZALEZ

JOSE BENITO REYES CORRALES

RICARDO MARTIN CAMPOS