



GOBIERNO DEL ESTADO DE BAJA CALIFORNIA SUR
CALENDARIO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2019



| TOTAL/CAPITULO/PARTIDA | ANUAL | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|--|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| TOTAL ANUAL | 16,722,285,881 | 1,316,266,258 | 1,236,423,357 | 1,350,739,876 | 1,341,499,934 | 1,497,503,228 | 1,321,764,695 | 1,478,572,426 | 1,379,882,244 | 1,244,355,166 | 1,322,051,792 | 1,507,526,975 | 1,725,699,930 |
| CAPITULO 1000 SERVICIOS PERSONALES | 1,424,514,699 | 124,609,222 | 105,910,143 | 104,306,028 | 105,182,249 | 104,306,028 | 104,306,028 | 114,323,246 | 119,853,146 | 112,431,839 | 104,306,028 | 104,306,011 | 220,674,731 |
| 110000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 408,397,209 | 33,580,751 | 33,580,751 | 33,580,751 | 33,580,751 | 33,580,751 | 33,580,751 | 33,580,751 | 33,580,751 | 39,008,946 | 33,580,751 | 33,580,751 | 33,580,753 |
| 120000 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 73,476,096 | 6,123,008 | 6,123,008 | 6,123,008 | 6,123,008 | 6,123,008 | 6,123,008 | 6,123,008 | 6,123,008 | 6,123,008 | 6,123,008 | 6,123,008 | 6,123,008 |
| 130000 REMUNERACIONES ADICIONALES Y ESPECIALES | 159,987,329 | 25,683,595 | 4,066,068 | 4,066,068 | 4,066,068 | 4,066,068 | 4,066,068 | 16,711,968 | 4,066,068 | 4,066,068 | 4,066,068 | 4,066,068 | 80,997,154 |
| 140000 SEGURIDAD SOCIAL | 89,438,375 | 7,362,072 | 7,362,072 | 7,362,072 | 7,362,072 | 7,362,072 | 7,362,072 | 7,362,072 | 8,455,573 | 7,362,072 | 7,362,072 | 7,362,072 | 7,362,082 |
| 150000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 649,199,995 | 48,191,821 | 51,110,269 | 49,506,154 | 50,382,375 | 49,506,154 | 49,506,154 | 46,877,472 | 65,053,272 | 51,110,269 | 49,506,154 | 49,506,137 | 88,943,764 |
| 160000 PREVISIONES | 41,070,388 | 3,422,532 | 3,422,532 | 3,422,532 | 3,422,532 | 3,422,532 | 3,422,532 | 3,422,532 | 3,422,532 | 3,422,532 | 3,422,532 | 3,422,532 | 3,422,536 |
| 170000 PAGO DE ESTÍMULOS A SERVIDORES PUBLICOS | 2,945,307 | 245,443 | 245,443 | 245,443 | 245,443 | 245,443 | 245,443 | 245,443 | 245,443 | 245,443 | 245,443 | 245,443 | 245,434 |
| CAPITULO 2000 MATERIALES Y SUMINISTROS | 198,329,866 | 14,519,571 | 17,234,853 | 16,961,448 | 20,380,001 | 17,070,733 | 16,435,474 | 15,976,492 | 16,397,971 | 16,290,089 | 16,329,889 | 15,918,015 | 14,815,330 |
| 210000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTO | 50,860,313 | 3,670,581 | 4,074,595 | 4,164,798 | 7,144,490 | 4,183,766 | 4,082,846 | 4,037,983 | 3,898,752 | 4,014,248 | 4,009,346 | 3,935,649 | 3,642,889 |
| 220000 ALIMENTOS Y UTENSILIOS | 58,253,645 | 4,572,497 | 5,188,661 | 4,902,172 | 4,841,702 | 5,265,048 | 4,926,407 | 4,639,149 | 5,089,667 | 4,692,392 | 5,124,379 | 4,734,430 | 4,277,141 |
| 230000 MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMER | 4,299 | 286 | 286 | 286 | 286 | 286 | 286 | 431 | 431 | 431 | 431 | 431 | 428 |
| 240000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARA | 4,578,287 | 391,797 | 386,971 | 428,589 | 408,461 | 417,733 | 393,825 | 369,368 | 376,486 | 390,738 | 380,542 | 399,939 | 233,838 |
| 250000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 8,075,818 | 203,415 | 706,352 | 741,282 | 736,216 | 724,053 | 728,486 | 733,823 | 739,040 | 708,006 | 706,332 | 706,663 | 618,150 |
| 260000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 60,182,912 | 4,741,012 | 4,926,360 | 4,971,797 | 5,325,525 | 5,002,108 | 4,990,790 | 4,908,046 | 5,190,917 | 5,189,862 | 4,933,106 | 4,996,604 | 5,006,785 |
| 270000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICU | 5,590,096 | 498,977 | 1,036,786 | 637,488 | 637,488 | 298,134 | 413,620 | 468,647 | 245,409 | 397,814 | 267,162 | 223,891 | 2,036,615 |
| 280000 MATERIALES Y SUMINISTROS | 0 | 4,604 | 0 | 4,604 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 290000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 10,779,892 | 440,606 | 914,842 | 1,110,462 | 1,024,767 | 1,009,092 | 1,014,700 | 874,072 | 857,269 | 896,598 | 908,591 | 896,408 | 832,485 |
| CAPITULO 3000 SERVICIOS GENERALES | 483,262,741 | 27,418,341 | 31,823,750 | 37,100,239 | 33,443,393 | 33,824,202 | 32,348,882 | 103,533,595 | 30,987,647 | 31,126,618 | 38,309,363 | 30,604,751 | 52,741,960 |
| 310000 SERVICIOS BASICOS | 90,160,742 | 6,007,476 | 6,777,760 | 6,601,061 | 5,872,430 | 6,485,788 | 8,316,436 | 8,149,228 | 8,710,623 | 8,223,689 | 8,990,283 | 7,937,279 | 8,088,689 |
| 320000 SERVICIOS DE ARRENDAMIENTO | 110,569,055 | 9,076,100 | 9,472,839 | 9,464,558 | 9,311,000 | 9,264,309 | 9,326,089 | 9,254,245 | 9,252,930 | 9,277,106 | 9,046,186 | 9,017,562 | 8,806,331 |
| 330000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS | 17,608,029 | 1,470,199 | 1,395,866 | 1,707,202 | 3,347,946 | 1,609,204 | 1,283,623 | 1,211,184 | 1,127,941 | 1,176,461 | 1,181,259 | 1,205,049 | 892,277 |
| 340000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 103,055,819 | 191,664 | 205,991 | 2,892,459 | 267,228 | 233,400 | 235,341 | 73,082,414 | 176,774 | 188,519 | 229,557 | 248,079 | 25,104,393 |
| 350000 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO | 22,257,064 | 1,647,454 | 1,872,174 | 2,218,085 | 2,153,280 | 2,611,207 | 1,864,174 | 1,599,578 | 1,714,111 | 1,858,111 | 1,661,317 | 1,656,446 | 1,401,127 |
| 360000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD | 51,279,162 | 3,626,094 | 3,649,407 | 3,720,459 | 3,721,717 | 3,698,144 | 3,668,745 | 3,637,042 | 3,620,812 | 3,662,613 | 10,819,827 | 3,877,177 | 3,577,125 |
| 370000 SERVICIOS DE TRASLADO Y VIATICOS | 41,207,511 | 2,000,663 | 3,841,531 | 6,178,202 | 4,405,231 | 5,581,777 | 3,705,703 | 2,646,286 | 2,514,343 | 2,769,982 | 2,566,153 | 2,780,190 | 2,217,450 |
| 380000 SERVICIOS OFICIALES | 29,079,907 | 2,181,118 | 2,538,839 | 2,662,608 | 2,707,568 | 2,707,568 | 2,592,425 | 2,592,948 | 2,521,059 | 2,608,423 | 2,482,213 | 2,525,515 | 1,001,623 |
| 390000 OTROS SERVICIOS GENERALES | 18,045,452 | 1,217,573 | 2,069,343 | 1,655,787 | 1,656,993 | 1,674,805 | 1,356,346 | 1,360,670 | 1,349,054 | 1,361,714 | 1,332,568 | 1,357,454 | 1,653,145 |
| CAPITULO 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O.A. | 2,521,726,232 | 181,106,935 | 220,968,609 | 195,821,295 | 203,576,258 | 200,165,397 | 205,257,329 | 201,209,255 | 183,372,375 | 189,709,250 | 225,411,931 | 202,405,887 | 313,081,711 |
| 410000 TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 2,451,936,655 | 175,888,130 | 215,537,304 | 190,574,985 | 197,767,341 | 194,241,480 | 199,048,412 | 196,742,002 | 179,218,500 | 183,876,338 | 219,117,607 | 196,179,020 | 303,745,536 |
| 420000 TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 430000 SUBSIDIOS Y SUBVENCIONES | 18,380,183 | 1,001,223 | 1,061,223 | 1,031,223 | 1,531,223 | 1,531,223 | 1,531,223 | 1,031,223 | 1,031,223 | 1,031,223 | 1,031,223 | 1,061,223 | 5,506,730 |
| 440000 AYUDAS SOCIALES | 51,409,394 | 4,217,582 | 4,370,082 | 4,215,087 | 4,277,694 | 4,392,694 | 4,677,694 | 3,436,030 | 3,122,652 | 4,801,689 | 5,263,101 | 4,805,644 | 3,829,445 |
| 450000 PENSIONES Y JUBILACIONES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 460000 TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 470000 TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 480000 DONATIVOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 490000 TRANSFERENCIAS AL EXTERIOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITULO 5000 BIENES MUEBLES E INMUEBLES | 23,850,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,800,000 |
| 510000 MOBILIARIO Y EQUIPO DE ADMINISTRACION | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 520000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 530000 EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 540000 VEHICULOS Y EQUIPO DE TRANSPORTE | 23,800,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,800,000 |
| 550000 EQUIPO DE DEFENSA Y DE SEGURIDAD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 560000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 570000 ACTIVOS BIOLÓGICOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 580000 BIENES INMUEBLES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 590000 BIENES INTANGIBLES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITULO 6000 INVERSION PUBLICA | 101,260,020 | 3,673,982 | 3,673,982 | 15,977,077 | 12,774,754 | 4,575,622 | 19,342,089 | 9,006,623 | 5,019,848 | 19,454,411 | 3,706,738 | 57,156 | 3,997,738 |
| 610000 OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 101,260,020 | 3,673,982 | 3,673,982 | 15,977,077 | 12,774,754 | 4,575,622 | 19,342,089 | 9,006,623 | 5,019,848 | 19,454,411 | 3,706,738 | 57,156 | 3,997,738 |
| 620000 OBRA PUBLICA EN BIENES PROPIOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 630000 PROYEC PRODUCTIVOS Y ACCIONES DE FOMENTO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITULO 7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | 1,013,167,723 | 56,058,938 | 70,912,539 | 82,814,795 | 101,883,100 | 123,764,234 | 94,857,203 | 91,296,848 | 78,680,179 | 80,756,509 | 72,395,768 | 68,418,117 | 91,329,493 |
| 710000 INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 720000 ACCIONES Y PARTICIPACIONES DE CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 730000 COMPRA DE TITULOS Y DE VALORES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 740000 CONCESION DE PRESTAMOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 750000 INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS | 1,013,167,723 | 56,058,938 | 70,912,539 | 82,814,795 | 101,883,100 | 123,764,234 | 94,857,203 | 91,296,848 | 78,680,179 | 80,756,509 | 72,395,768 | 68,418,117 | 91,329,493 |
| 760000 OTRAS INVERSIONES FINANCIERAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 770000 PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CAPITULO 8000 PARTICIPACIONES Y APORTACIONES | 10,533,766,220 | 860,228,428 | 750,811,562 | 864,613,620 | 829,536,736 | 979,513,198 | 815,195,825 | 909,641,497 | 911,466,631 | 760,783,574 | 828,162,576 | 1,052,178,021 | 971,634,552 |
| 810000 PARTICIPACIONES | 2 | | | | | | | | | | | | |