



**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            |
|--|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>TOTAL ANUAL</b>   | <b>16,722,285,881</b> | <b>1,316,266,258</b> | <b>1,236,423,357</b> | <b>1,350,739,876</b> | <b>1,341,499,934</b> | <b>1,497,503,228</b> | <b>1,321,764,695</b> | <b>1,478,572,426</b> | <b>1,379,882,244</b> | <b>1,244,355,166</b> | <b>1,322,051,792</b> | <b>1,507,526,975</b> | <b>1,725,699,930</b> |
| <b>CAPITULO 1000 SERVICIOS PERSONALES</b>                            | <b>1,424,514,699</b>  | <b>124,609,222</b>   | <b>105,910,143</b>   | <b>104,306,028</b>   | <b>105,182,249</b>   | <b>104,306,028</b>   | <b>104,306,028</b>   | <b>114,323,246</b>   | <b>119,853,146</b>   | <b>112,431,839</b>   | <b>104,306,028</b>   | <b>104,306,011</b>   | <b>220,674,731</b>   |
| 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              |
| <b>CAPITULO 2000 MATERIALES Y SUMINISTROS</b>                        | <b>198,329,866</b>    | <b>14,519,571</b>    | <b>17,234,853</b>    | <b>16,961,448</b>    | <b>20,380,001</b>    | <b>17,070,733</b>    | <b>16,435,474</b>    | <b>15,976,492</b>    | <b>16,397,971</b>    | <b>16,290,089</b>    | <b>16,329,889</b>    | <b>15,918,015</b>    | <b>14,815,330</b>    |
| 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              | 468,647              | 298,134              | 413,620              | 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              |
| <b>CAPITULO 3000 SERVICIOS GENERALES</b>                             | <b>483,262,741</b>    | <b>27,418,341</b>    | <b>31,823,750</b>    | <b>37,100,239</b>    | <b>33,443,393</b>    | <b>33,824,202</b>    | <b>32,348,882</b>    | <b>103,533,595</b>   | <b>30,987,647</b>    | <b>31,126,618</b>    | <b>38,309,363</b>    | <b>30,604,751</b>    | <b>52,741,960</b>    |
| 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            | 1,707,200            | 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            |
| <b>CAPITULO 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O.A.</b>  | <b>2,521,726,232</b>  | <b>181,106,935</b>   | <b>220,968,609</b>   | <b>195,821,295</b>   | <b>203,576,258</b>   | <b>200,165,397</b>   | <b>205,257,329</b>   | <b>201,209,255</b>   | <b>183,372,375</b>   | <b>189,709,250</b>   | <b>225,411,931</b>   | <b>202,405,887</b>   | <b>313,081,711</b>   |
| 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                    |
| <b>CAPITULO 5000 BIENES MUEBLES E INMUEBLES</b>                      | <b>23,850,000</b>     | <b>50,000</b>        | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>23,800,000</b>    |
| 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                    |
| <b>CAPITULO 6000 INVERSION PUBLICA</b>                               | <b>101,260,020</b>    | <b>3,673,982</b>     | <b>3,673,982</b>     | <b>15,977,077</b>    | <b>12,774,754</b>    | <b>4,575,622</b>     | <b>19,342,089</b>    | <b>9,006,623</b>     | <b>5,019,848</b>     | <b>19,454,411</b>    | <b>3,706,738</b>     | <b>57,156</b>        | <b>3,997,738</b>     |
| 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                    |
| <b>CAPITULO 7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>     | <b>1,013,167,723</b>  | <b>56,058,938</b>    | <b>70,912,539</b>    | <b>82,814,795</b>    | <b>101,883,100</b>   | <b>123,764,234</b>   | <b>94,857,203</b>    | <b>91,296,848</b>    | <b>78,680,179</b>    | <b>80,756,509</b>    | <b>72,395,768</b>    | <b>68,418,117</b>    | <b>91,329,493</b>    |
| 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                    |
| <b>CAPITULO 8000 PARTICIPACIONES Y APORTACIONES</b>                  | <b>10,533,766,220</b> | <b>860,228,428</b>   | <b>750,811,562</b>   | <b>864,613,620</b>   | <b>829,536,736</b>   | <b>979,513,198</b>   | <b>815,195,825</b>   | <b>909,641,497</b>   | <b>911,466,631</b>   | <b>760,783,574</b>   | <b>828,162,576</b>   | <b>1,052,178,021</b> | <b>971,634,552</b>   |
| 810000 PARTICIPACIONES   |                       |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |