



**CUENTA PÚBLICA DEL ESTADO DE BAJA CALIFORNIA SUR  
EJERCICIO 2018**



**PARTIDA DE PRESUPUESTO INICIAL CONTRA GASTO EJERCIDO 2018 CAPITULO 1000  
SERVICIOS PERSONALES**

PARTIDA	PPTO	DESCRIPCION	TOTAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
110	INICIAL	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	396,019,931.00	32,571,056.00	32,571,056.00	32,571,056.00	32,571,056.00	32,571,056.00	32,571,056.00	32,571,056.00	32,571,056.00	37,738,315.00	32,571,056.00	32,571,056.00	32,571,056.00
110	EJERCIDO	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	386,234,473.00	31,922,545.00	31,295,458.00	31,380,554.00	31,316,642.00	31,374,858.00	31,508,834.00	31,523,712.00	31,787,670.00	37,105,325.00	32,040,694.00	28,477,211.00	36,500,971.00
110	DIFERENCIA	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	9,785,458.00	648,511.00	1,275,598.00	1,190,502.00	1,254,414.00	1,196,198.00	1,062,222.00	1,047,344.00	783,386.00	632,990.00	530,362.00	4,093,845.00	-3,929,915.00
120	INICIAL	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	72,910,778.00	6,075,898.00	6,075,898.00	6,075,898.00	6,075,898.00	6,075,898.00	6,075,898.00	6,075,898.00	6,075,898.00	6,075,898.00	6,075,898.00	6,075,898.00	6,075,900.00
120	EJERCIDO	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	81,677,069.00	4,174,628.00	8,819,623.00	7,375,542.00	6,910,295.00	7,663,617.00	6,654,982.00	5,803,290.00	5,938,983.00	6,145,418.00	6,132,370.00	6,800,063.00	9,258,257.00
120	DIFERENCIA	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	-8,766,291.00	1,901,270.00	-2,743,725.00	-1,299,644.00	-834,397.00	-1,587,719.00	-579,084.00	272,608.00	136,915.00	-69,520.00	-56,472.00	-724,165.00	-3,182,357.00
130	INICIAL	REMUNERACIONES ADICIONALES Y ESPECIALES	150,465,557.00	23,714,383.00	3,917,203.00	3,917,203.00	3,917,203.00	3,917,203.00	3,917,203.00	16,150,647.00	3,917,203.00	3,917,203.00	3,917,203.00	3,917,203.00	75,345,700.00
130	EJERCIDO	REMUNERACIONES ADICIONALES Y ESPECIALES	171,091,805.00	23,763,824.00	4,946,938.00	4,857,255.00	4,731,284.00	4,846,996.00	16,101,819.00	4,791,912.00	5,045,532.00	4,643,696.00	4,677,681.00	6,241,081.00	86,443,789.00
130	DIFERENCIA	REMUNERACIONES ADICIONALES Y ESPECIALES	-20,626,248.00	-49,441.00	-1,029,735.00	-940,052.00	-814,081.00	-929,793.00	-12,184,616.00	11,358,735.00	-1,128,329.00	-726,493.00	-760,478.00	-2,323,878.00	-11,098,089.00
140	INICIAL	SEGURIDAD SOCIAL	89,292,519.00	7,354,561.00	7,354,561.00	7,354,561.00	7,354,561.00	7,354,561.00	7,354,561.00	7,354,561.00	7,354,561.00	8,392,323.00	7,354,561.00	7,354,561.00	7,354,586.00
140	EJERCIDO	SEGURIDAD SOCIAL	91,829,657.00	7,265,369.00	7,149,292.00	7,162,326.00	7,135,683.00	7,123,086.00	11,630,095.00	7,182,240.00	7,226,082.00	7,961,286.00	7,269,735.00	7,326,499.00	7,397,963.00
140	DIFERENCIA	SEGURIDAD SOCIAL	-2,537,138.00	89,192.00	205,269.00	192,235.00	218,878.00	231,475.00	-4,275,534.00	172,321.00	128,479.00	431,037.00	84,826.00	28,062.00	-43,377.00
150	INICIAL	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	579,794,055.00	42,628,938.00	45,555,914.00	43,871,788.00	44,700,359.00	43,871,788.00	43,871,788.00	41,386,077.00	58,961,606.00	45,555,914.00	43,871,788.00	43,871,797.00	81,646,298.00
150	EJERCIDO	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	637,940,677.00	47,553,566.00	50,238,406.00	48,294,437.00	46,661,349.00	47,172,955.00	46,168,709.00	55,263,460.00	55,839,981.00	48,913,553.00	48,515,731.00	49,481,977.00	93,836,555.00
150	DIFERENCIA	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	-58,146,622.00	-4,924,628.00	-4,682,492.00	-4,422,649.00	-1,960,990.00	-3,301,167.00	-2,296,921.00	-13,877,383.00	3,121,625.00	-3,357,639.00	-4,643,943.00	-5,610,180.00	-12,190,257.00
160	INICIAL	PREVISIONES	74,935,263.00	6,244,606.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,627.00
160	EJERCIDO	PREVISIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
160	DIFERENCIA	PREVISIONES	74,935,263.00	6,244,606.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,603.00	6,244,627.00
170	INICIAL	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
170	EJERCIDO	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	7,467,670.00	0.00	0.00	1,152,898.00	418,702.00	1,360,804.00	709,641.00	481,633.00	609,490.00	1,093,443.00	0.00	647,819.00	993,240.00
170	DIFERENCIA	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	-7,467,670.00	0.00	0.00	-1,152,898.00	-418,702.00	-1,360,804.00	-709,641.00	-481,633.00	-609,490.00	-1,093,443.00	0.00	-647,819.00	-993,240.00
INICIAL			1,363,418,103.00	118,589,442.00	101,719,235.00	100,035,109.00	100,863,680.00	100,035,109.00	100,035,109.00	109,782,842.00	115,124,927.00	107,924,256.00	100,035,109.00	100,035,118.00	209,238,167.00
EJERCIDO			1,376,241,350.00	114,679,932.00	102,449,716.00	100,223,012.00	97,173,956.00	99,542,316.00	112,774,081.00	105,046,248.00	106,447,737.00	105,862,720.00	98,636,210.00	98,974,650.00	234,430,774.00
DIFERENCIA			-12,823,247.00	3,909,510.00	-730,481.00	-187,903.00	3,689,724.00	492,793.00	-12,738,972.00	4,736,594.00	8,677,190.00	2,061,536.00	1,398,899.00	1,060,468.00	-25,192,607.00