

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS
SISTEMA DE TRÁMITES PRESUPUESTALES
AVANCE DE GESTION AL MES DE DICIEMBRE DE 2018

Detallado por Ramo/Capítulo/Partida
 Del 1 de enero al 31 de diciembre de 2018

Ramo 01 al Ramo 28
 Partida 33101 a la Partida 33907

RAMO-CAPITULO-PARTIDA	PRESUPUESTAL				MOMENTOS CONTABLES				DISPONIBLE PRESUPUESTAL	CUENTAS POR PAGAR				
	APROBADO ANUAL	MODIFICADO	PRECOMPROMISO	DEVENGADO	APROBADO	MODIFICADO	COMPROMETIDO	DEVENGADO			EJERCIDO	PAGADO		
03 OFICINA DEL EJECUTIVO														
30000 SERVICIOS GENERALES														
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS														
33400 SERVICIOS DE CAPACITACIÓN														
33401 SERVICIOS DE CAPACITACION														
TOTAL PARTIDA GENERICA 33400 :	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN														
33601 SERVICIOS DE APOYO ADMINISTRATIVO y FOTOCOPIADO	\$13,000.00	\$13,000.00	\$214.00	\$214.00	\$13,000.00	\$0.00	\$214.00	\$214.00	\$214.00	\$214.00	\$214.00	\$12,786.00	\$0.00	\$0.00
33602 SERVICIOS DE IMPRESIÓN	\$358,185.76	\$358,185.76	\$293,306.80	\$270,816.72	\$358,185.76	\$0.00	\$270,816.72	\$270,816.72	\$270,816.72	\$270,816.72	\$270,816.52	\$84,678.96	\$0.20	\$0.20
TOTAL PARTIDA GENERICA 33600 :	\$371,185.76	\$371,185.76	\$293,520.80	\$271,030.72	\$371,185.76	\$0.00	\$271,030.72	\$271,030.72	\$271,030.72	\$271,030.72	\$271,030.52	\$77,664.96	\$0.20	\$0.20
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES														
33905 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TECN	\$524,351.85	\$524,351.85	\$352,060.00	\$352,060.00	\$524,351.85	\$0.00	\$352,060.00	\$352,060.00	\$352,060.00	\$352,060.00	\$352,060.00	\$172,291.85	\$0.00	\$0.00
TOTAL PARTIDA GENERICA 33900 :	\$524,351.85	\$524,351.85	\$352,060.00	\$352,060.00	\$524,351.85	\$0.00	\$352,060.00	\$352,060.00	\$352,060.00	\$352,060.00	\$352,060.00	\$172,291.85	\$0.00	\$0.00
TOTAL CONCEPTO 33000 :	\$965,537.61	\$965,537.61	\$645,580.80	\$623,090.72	\$965,537.61	\$0.00	\$623,090.72	\$623,090.72	\$623,090.72	\$623,090.72	\$623,090.52	\$319,956.61	\$0.20	\$0.20
TOTAL CAPITULO 30000 :	\$965,537.61	\$965,537.61	\$645,580.80	\$623,090.72	\$965,537.61	\$0.00	\$623,090.72	\$623,090.72	\$623,090.72	\$623,090.72	\$623,090.52	\$319,956.61	\$0.20	\$0.20
TOTAL RAMO 03 :	\$965,537.61	\$965,537.61	\$645,580.80	\$623,090.72	\$965,537.61	\$0.00	\$623,090.72	\$623,090.72	\$623,090.72	\$623,090.72	\$623,090.52	\$319,956.61	\$0.20	\$0.20
04 SECRETARIA GENERAL DE GOBIERNO														
30000 SERVICIOS GENERALES														
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS														
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS														
33101 SERVICIOS LEGALES Y ASESORIAS EN MATERIA JURIDICA, I	\$7,000,000.00	\$7,000,000.00	\$6,161,200.00	\$6,161,200.00	\$7,000,000.00	\$0.00	\$6,161,200.00	\$6,161,200.00	\$6,161,200.00	\$6,161,200.00	\$3,180,000.00	\$838,800.00	\$2,981,200.00	\$0.00
TOTAL PARTIDA GENERICA 33100 :	\$7,000,000.00	\$7,000,000.00	\$6,161,200.00	\$6,161,200.00	\$7,000,000.00	\$0.00	\$6,161,200.00	\$6,161,200.00	\$6,161,200.00	\$6,161,200.00	\$3,180,000.00	\$838,800.00	\$2,981,200.00	\$0.00
33300 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFO														
33302 SERVICIOS DE CONSULTORIA EN TECNOLOGIAS DE LA INFO	\$137,750.00	\$350,513.74	\$212,763.14	\$212,763.14	\$137,750.00	\$212,763.74	\$212,763.14	\$212,763.14	\$212,763.14	\$212,763.14	\$212,763.14	\$137,750.60	\$0.00	\$0.00
TOTAL PARTIDA GENERICA 33300 :	\$137,750.00	\$350,513.74	\$212,763.14	\$212,763.14	\$137,750.00	\$212,763.74	\$212,763.14	\$212,763.14	\$212,763.14	\$212,763.14	\$212,763.14	\$137,750.60	\$0.00	\$0.00
33500 SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO														
33501 SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO	\$541,348.80	\$541,348.80	\$406,011.60	\$406,011.60	\$541,348.80	\$0.00	\$406,011.60	\$406,011.60	\$406,011.60	\$406,011.60	\$360,899.20	\$135,337.20	\$45,112.40	\$0.00
TOTAL PARTIDA GENERICA 33500 :	\$541,348.80	\$541,348.80	\$406,011.60	\$406,011.60	\$541,348.80	\$0.00	\$406,011.60	\$406,011.60	\$406,011.60	\$406,011.60	\$360,899.20	\$135,337.20	\$45,112.40	\$0.00
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN														
33601 SERVICIOS DE APOYO ADMINISTRATIVO y FOTOCOPIADO	\$7,500.00	\$1,133,112.00	\$1,130,240.53	\$1,130,240.53	\$7,500.00	\$1,125,612.00	\$1,130,240.53	\$1,130,240.53	\$1,130,240.53	\$1,130,240.53	\$1,130,240.53	\$2,871.47	\$0.00	\$0.00
33602 SERVICIOS DE IMPRESIÓN	\$112,000.00	\$112,000.00	\$76,480.83	\$76,480.83	\$112,000.00	\$0.00	\$76,480.83	\$76,480.83	\$76,480.83	\$76,480.83	\$68,480.83	\$35,519.17	\$8,000.00	\$0.00
TOTAL PARTIDA GENERICA 33600 :	\$119,500.00	\$1,245,112.00	\$1,206,721.36	\$1,206,721.36	\$119,500.00	\$1,125,612.00	\$1,206,721.36	\$1,206,721.36	\$1,206,721.36	\$1,198,721.36	\$1,198,721.36	\$38,390.64	\$8,000.00	\$0.00
33800 SERVICIOS DE VIGILANCIA														
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$320,000.16	\$320,000.16	\$305,000.04	\$304,999.95	\$320,000.16	\$0.00	\$305,000.04	\$304,999.95	\$304,999.95	\$304,999.95	\$271,523.97	\$15,000.12	\$33,475.98	\$0.00
TOTAL PARTIDA GENERICA 33800 :	\$320,000.16	\$320,000.16	\$305,000.04	\$304,999.95	\$320,000.16	\$0.00	\$305,000.04	\$304,999.95	\$304,999.95	\$304,999.95	\$271,523.97	\$15,000.12	\$33,475.98	\$0.00
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES														
33905 OTROS SERVICIOS PROFESIONALES, CIENTIFICOS Y TECN	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
TOTAL PARTIDA GENERICA 33900 :	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00
TOTAL CONCEPTO 33000 :	\$8,148,598.96	\$9,486,974.70	\$8,321,696.14	\$8,321,696.05	\$8,148,598.96	\$1,338,375.74	\$8,321,696.14	\$8,321,696.05	\$8,321,696.05	\$8,321,696.05	\$5,253,907.67	\$1,165,278.56	\$3,067,748.38	\$0.00
TOTAL CAPITULO 30000 :	\$8,148,598.96	\$9,486,974.70	\$8,321,696.14	\$8,321,696.05	\$8,148,598.96	\$1,338,375.74	\$8,321,696.14	\$8,321,696.05	\$8,321,696.05	\$8,321,696.05	\$5,253,907.67	\$1,165,278.56	\$3,067,748.38	\$0.00
TOTAL RAMO 04 :	\$8,148,598.96	\$9,486,974.70	\$8,321,696.14	\$8,321,696.05	\$8,148,598.96	\$1,338,375.74	\$8,321,696.14	\$8,321,696.05	\$8,321,696.05	\$8,321,696.05	\$5,253,907.67	\$1,165,278.56	\$3,067,748.38	\$0.00
05 OFICIALIA MAYOR DE GOBIERNO														
30000 SERVICIOS GENERALES														
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS														
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS														
33101 SERVICIOS LEGALES Y ASESORIAS EN MATERIA JURIDICA, I	\$600,000.00	\$1,416,177.67	\$1,120,758.24	\$1,020,758.24	\$600,000.00	\$816,177.67	\$1,020,758.24	\$1,020,758.24	\$1,020,758.24	\$1,020,758.24	\$1,018,116.73	\$285,418.43	\$2,641.51	\$0.00

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SISTEMA DE TRÁMITES PRESUPUESTALES
AVANCE DE GESTION AL MES DE DICIEMBRE DE 2018

Detallado por Ramo/Capítulo/Partida
 Del 1 de enero al 31 de diciembre de 2018

Ramo 01 al Ramo 28
 Partida 33101 a la Partida 33907

RAMO-CAPITULO-PARTIDA	PRESUPUESTAL				MOMENTOS CONTABLES						DISPONIBLE PRESUPUESTAL	CUENTAS POR PAGAR	
	APROBADO ANUAL	MODIFICADO	PRECOMPROMISO	DEVENGADO	APROBADO	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO			
05 OFICIALIA MAYOR DE GOBIERNO													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS													
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS													
33103 GASTOS POR DOCUMENTACION DE SERVICIOS LEGALES	\$376,000.00		\$327,171.39	\$327,171.39	\$376,000.00	\$0.00	\$327,171.39	\$327,171.39	\$327,171.39	\$326,962.67		\$48,828.61	\$188.72
TOTAL PARTIDA GENERICA 33100 :	\$376,000.00	\$1,792,177.67	\$1,447,929.63	\$1,347,929.63	\$376,000.00	\$816,177.67	\$1,347,929.63	\$1,347,929.63	\$1,347,929.63	\$1,345,099.40		\$344,248.04	\$2,830.23
33200 SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS													
33201 SERVICIOS Y ASESORIAS EN MATERIA DE INGENIERIA, ARQI	\$28,000.00		\$27,538.40	\$27,538.40	\$28,000.00	\$0.00	\$27,538.40	\$27,538.40	\$27,538.40	\$0.00		\$461.60	\$27,538.40
TOTAL PARTIDA GENERICA 33200 :	\$28,000.00	\$28,000.00	\$27,538.40	\$27,538.40	\$28,000.00	\$0.00	\$27,538.40	\$27,538.40	\$27,538.40	\$0.00		\$461.60	\$27,538.40
33300 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INI													
33301 SERVICIOS DE CONSULTORIA ADMINISTRATIVA Y PROCESOS	\$500,000.00		\$500,000.00	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00		\$0.00	\$0.00
33302 SERVICIOS DE CONSULTORIA EN TECNOLOGIAS DE LA INFC	\$0.00		\$79,289.16	\$79,289.16	\$0.00	\$79,289.16	\$79,289.16	\$79,289.16	\$79,289.16	\$79,289.16		\$0.00	\$0.00
TOTAL PARTIDA GENERICA 33300 :	\$500,000.00	\$579,289.16	\$579,289.16	\$579,289.16	\$500,000.00	\$79,289.16	\$579,289.16	\$579,289.16	\$579,289.16	\$579,289.16		\$0.00	\$0.00
33400 SERVICIOS DE CAPACITACION													
33401 SERVICIOS DE CAPACITACION	\$1,180,000.00		\$1,137,960.30	\$1,137,960.30	\$1,180,000.00	\$0.00	\$1,137,960.30	\$1,137,960.30	\$1,137,960.30	\$1,059,560.00		\$42,038.70	\$78,400.30
TOTAL PARTIDA GENERICA 33400 :	\$1,180,000.00	\$1,180,000.00	\$1,137,960.30	\$1,137,960.30	\$1,180,000.00	\$0.00	\$1,137,960.30	\$1,137,960.30	\$1,137,960.30	\$1,059,560.00		\$42,038.70	\$78,400.30
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION													
33601 SERVICIOS DE APOYO ADMINISTRATIVO Y FOTOCOPIADO	\$173.74		\$0.00	\$0.00	\$173.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$173.74	\$0.00
33602 SERVICIOS DE IMPRESION	\$251,800.00		\$203,509.13	\$203,509.13	\$251,800.00	\$0.00	\$203,509.13	\$203,509.13	\$203,509.13	\$201,473.85		\$48,290.87	\$2,035.48
33604 OTROS SERVICIOS DE APOYO ADMINISTRATIVO	\$308,000.00		\$263,951.00	\$263,951.00	\$308,000.00	\$0.00	\$263,951.00	\$263,951.00	\$263,951.00	\$263,951.00		\$44,049.00	\$0.00
TOTAL PARTIDA GENERICA 33600 :	\$559,973.74	\$559,973.74	\$467,460.13	\$467,460.13	\$559,973.74	\$0.00	\$467,460.13	\$467,460.13	\$467,460.13	\$465,424.85		\$92,513.81	\$2,035.48
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$7,200,381.28		\$7,185,629.40	\$7,185,629.34	\$7,200,381.28	\$0.00	\$7,185,629.40	\$7,185,629.34	\$7,185,629.34	\$5,812,675.27		\$14,751.88	\$1,372,954.07
TOTAL PARTIDA GENERICA 33800 :	\$7,200,381.28	\$7,200,381.28	\$7,185,629.40	\$7,185,629.34	\$7,200,381.28	\$0.00	\$7,185,629.40	\$7,185,629.34	\$7,185,629.34	\$5,812,675.27		\$14,751.88	\$1,372,954.07
33900 SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES													
33902 FOTOGRAFICOS	\$18,000.00		\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$18,000.00	\$0.00
TOTAL PARTIDA GENERICA 33900 :	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$18,000.00	\$0.00
TOTAL CONCEPTO 33000 :	\$10,462,355.02	\$11,357,821.85	\$10,845,807.02	\$10,745,806.96	\$10,462,355.02	\$895,466.83	\$10,745,807.02	\$10,745,806.96	\$10,745,806.96	\$9,262,048.48		\$512,014.83	\$1,483,758.48
TOTAL CAPITULO 30000 :	\$10,462,355.02	\$11,357,821.85	\$10,845,807.02	\$10,745,806.96	\$10,462,355.02	\$895,466.83	\$10,745,807.02	\$10,745,806.96	\$10,745,806.96	\$9,262,048.48		\$512,014.83	\$1,483,758.48
TOTAL RAMO 05 :	\$10,462,355.02	\$11,357,821.85	\$10,845,807.02	\$10,745,806.96	\$10,462,355.02	\$895,466.83	\$10,745,807.02	\$10,745,806.96	\$10,745,806.96	\$9,262,048.48		\$512,014.83	\$1,483,758.48
06 PROCURADURIA GENERAL DE JUSTICIA													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS													
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS													
33102 HONORARIOS POR SERVICIOS DE AUDITORIAS	\$270,000.00		\$235,303.10	\$235,303.10	\$270,000.00	(\$34,696.89)	\$235,303.10	\$235,303.10	\$235,303.10	\$0.00		\$0.01	\$235,303.10
TOTAL PARTIDA GENERICA 33100 :	\$270,000.00	\$235,303.11	\$235,303.10	\$235,303.10	\$270,000.00	(\$34,696.89)	\$235,303.10	\$235,303.10	\$235,303.10	\$0.00		\$0.01	\$235,303.10
33400 SERVICIOS DE CAPACITACION													
33401 SERVICIOS DE CAPACITACION	\$1,030,000.00		\$3,880,948.00	\$3,880,948.00	\$1,030,000.00	\$3,498,300.00	\$3,880,948.00	\$3,880,948.00	\$3,880,948.00	\$3,880,948.00		\$647,352.00	\$0.00
TOTAL PARTIDA GENERICA 33400 :	\$1,030,000.00	\$4,528,300.00	\$3,880,948.00	\$3,880,948.00	\$1,030,000.00	\$3,498,300.00	\$3,880,948.00	\$3,880,948.00	\$3,880,948.00	\$3,880,948.00		\$647,352.00	\$0.00
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION													
33601 SERVICIOS DE APOYO ADMINISTRATIVO Y FOTOCOPIADO	\$12,000.00		\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$12,000.00	\$0.00
33602 SERVICIOS DE IMPRESION	\$480,000.00		\$479,649.16	\$479,649.16	\$480,000.00	\$0.00	\$479,649.16	\$479,649.16	\$479,649.16	\$479,649.16		\$350.84	\$0.00
33604 OTROS SERVICIOS DE APOYO ADMINISTRATIVO	\$12,000.00		\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$12,000.00	\$0.00
TOTAL PARTIDA GENERICA 33600 :	\$504,000.00	\$504,000.00	\$479,649.16	\$479,649.16	\$504,000.00	\$0.00	\$479,649.16	\$479,649.16	\$479,649.16	\$479,649.16		\$24,350.84	\$0.00
33700 SERVICIOS DE PROTECCION Y SEGURIDAD													
33701 GASTOS DE PROCURACION	\$12,840,000.00		\$16,840,000.00	\$16,840,000.00	\$12,840,000.00	\$4,000,000.00	\$16,840,000.00	\$16,840,000.00	\$16,840,000.00	\$16,840,000.00		\$0.00	\$0.00
TOTAL PARTIDA GENERICA 33700 :	\$12,840,000.00	\$16,840,000.00	\$16,840,000.00	\$16,840,000.00	\$12,840,000.00	\$4,000,000.00	\$16,840,000.00	\$16,840,000.00	\$16,840,000.00	\$16,840,000.00		\$0.00	\$0.00

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 Del 1 de enero al 31 de diciembre de 2018

Ramo 01 al Ramo 28
 Partida 33101 a la Partida 33907

RAMO-CAPITULO-PARTIDA	PRESUPUESTAL				MOMENTOS CONTABLES						DISPONIBLE PRESUPUESTAL	CUENTAS POR PAGAR	
	APROBADO ANUAL	MODIFICADO	PRECOMPROMISO	DEVENGADO	APROBADO	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO			
06 PROCURADURIA GENERAL DE JUSTICIA													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$4,410,000.00	\$4,410,000.00	\$4,384,472.74	\$4,384,472.74	\$4,410,000.00	\$0.00	\$4,384,472.74	\$4,384,472.74	\$4,384,472.74	\$3,060,829.30	\$25,527.26	\$1,323,643.44	
TOTAL PARTIDA GENERICA 33800 :	\$4,410,000.00	\$4,410,000.00	\$4,384,472.74	\$4,384,472.74	\$4,410,000.00	\$0.00	\$4,384,472.74	\$4,384,472.74	\$4,384,472.74	\$3,060,829.30	\$25,527.26	\$1,323,643.44	
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES													
33905 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TECN	\$3,590,000.00	\$3,590,000.00	\$3,500,000.00	\$3,500,000.00	\$3,590,000.00	\$0.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$90,000.00	\$0.00	
TOTAL PARTIDA GENERICA 33900 :	\$3,590,000.00	\$3,590,000.00	\$3,500,000.00	\$3,500,000.00	\$3,590,000.00	\$0.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$90,000.00	\$0.00	
TOTAL CONCEPTO 33000 :	\$22,644,000.00	\$30,107,603.11	\$29,320,373.00	\$29,320,373.00	\$22,644,000.00	\$7,463,603.11	\$29,320,373.00	\$29,320,373.00	\$29,320,373.00	\$27,761,426.46	\$787,230.11	\$1,558,946.54	
TOTAL CAPITULO 30000 :	\$22,644,000.00	\$30,107,603.11	\$29,320,373.00	\$29,320,373.00	\$22,644,000.00	\$7,463,603.11	\$29,320,373.00	\$29,320,373.00	\$29,320,373.00	\$27,761,426.46	\$787,230.11	\$1,558,946.54	
TOTAL RAMO 06 :	\$22,644,000.00	\$30,107,603.11	\$29,320,373.00	\$29,320,373.00	\$22,644,000.00	\$7,463,603.11	\$29,320,373.00	\$29,320,373.00	\$29,320,373.00	\$27,761,426.46	\$787,230.11	\$1,558,946.54	
07 SECRETARIA DE PLANEACION Y FINANZAS													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS													
33101 SERVICIOS LEGALES Y ASESORIAS EN MATERIA JURIDICA, I	\$0.00	\$53,316,327.00	\$53,168,906.74	\$53,168,906.74	\$0.00	\$53,316,327.00	\$53,168,906.74	\$53,168,906.74	\$53,168,906.74	\$33,197,847.90	\$147,420.26	\$19,971,058.84	
33102 HONORARIOS POR SERVICIOS DE AUDITORIAS	\$968,600.00	\$1,069,520.00	\$1,069,520.00	\$1,069,520.00	\$968,600.00	\$116,920.00	\$116,900.00	\$116,000.00	\$116,000.00	\$0.00	\$0.00	\$0.00	
33103 GASTOS POR DOCUMENTACION DE SERVICIOS LEGALES	\$15,300.00	\$15,300.00	\$3,486.00	\$3,486.00	\$15,300.00	\$0.00	\$3,486.00	\$3,486.00	\$3,486.00	\$3,486.00	\$11,814.00	\$0.00	
TOTAL PARTIDA GENERICA 33100 :	\$983,900.00	\$54,401,147.00	\$54,241,912.74	\$53,288,392.74	\$983,900.00	\$53,417,247.00	\$53,288,392.74	\$53,288,392.74	\$53,288,392.74	\$33,317,333.90	\$159,234.26	\$19,971,058.84	
33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INI													
33302 SERVICIOS DE CONSULTORIA EN TECNOLOGIAS DE LA INFC	\$8,309,363.37	\$9,769,863.37	\$6,693,519.30	\$6,693,519.30	\$8,309,363.37	\$1,460,500.00	\$6,693,519.30	\$6,693,519.30	\$6,693,519.30	\$6,693,519.30	\$3,076,344.07	\$0.00	
TOTAL PARTIDA GENERICA 33300 :	\$8,309,363.37	\$9,769,863.37	\$6,693,519.30	\$6,693,519.30	\$8,309,363.37	\$1,460,500.00	\$6,693,519.30	\$6,693,519.30	\$6,693,519.30	\$6,693,519.30	\$3,076,344.07	\$0.00	
33400 SERVICIOS DE CAPACITACIÓN													
33401 SERVICIOS DE CAPACITACION	\$674,671.20	\$1,237,871.20	\$1,109,420.80	\$1,079,666.80	\$674,671.20	\$563,200.00	\$1,098,980.80	\$1,079,666.80	\$1,079,666.80	\$1,072,985.20	\$128,450.40	\$6,681.60	
TOTAL PARTIDA GENERICA 33400 :	\$674,671.20	\$1,237,871.20	\$1,109,420.80	\$1,079,666.80	\$674,671.20	\$563,200.00	\$1,098,980.80	\$1,079,666.80	\$1,079,666.80	\$1,072,985.20	\$128,450.40	\$6,681.60	
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN													
33602 SERVICIOS DE IMPRESIÓN	\$541,450.00	\$541,450.00	\$338,519.40	\$338,519.40	\$541,450.00	\$0.00	\$338,519.40	\$338,519.40	\$338,519.40	\$338,519.40	\$202,930.60	\$0.00	
33604 OTROS SERVICIOS DE APOYO ADMINISTRATIVO	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	
TOTAL PARTIDA GENERICA 33600 :	\$547,450.00	\$547,450.00	\$338,519.40	\$338,519.40	\$547,450.00	\$0.00	\$338,519.40	\$338,519.40	\$338,519.40	\$338,519.40	\$208,930.60	\$0.00	
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$3,471,014.50	\$3,471,014.50	\$3,244,185.72	\$3,219,502.74	\$3,471,014.50	\$0.00	\$3,219,502.78	\$3,219,502.74	\$3,219,502.74	\$2,709,853.07	\$226,828.78	\$508,649.67	
TOTAL PARTIDA GENERICA 33800 :	\$3,471,014.50	\$3,471,014.50	\$3,244,185.72	\$3,219,502.74	\$3,471,014.50	\$0.00	\$3,219,502.78	\$3,219,502.74	\$3,219,502.74	\$2,709,853.07	\$226,828.78	\$508,649.67	
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES													
33905 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TECN	\$3,480,137.50	\$22,469,337.50	\$20,206,280.00	\$20,206,280.00	\$3,480,137.50	\$18,989,200.00	\$20,206,280.00	\$20,206,280.00	\$20,206,280.00	\$3,335,240.00	\$2,263,057.50	\$16,871,040.00	
TOTAL PARTIDA GENERICA 33900 :	\$3,480,137.50	\$22,469,337.50	\$20,206,280.00	\$20,206,280.00	\$3,480,137.50	\$18,989,200.00	\$20,206,280.00	\$20,206,280.00	\$20,206,280.00	\$3,335,240.00	\$2,263,057.50	\$16,871,040.00	
TOTAL CONCEPTO 33000 :	\$17,466,536.57	\$91,896,693.57	\$85,833,837.96	\$84,825,880.98	\$17,466,536.57	\$74,430,147.00	\$84,845,195.02	\$84,825,880.98	\$84,825,880.98	\$47,467,450.87	\$6,062,845.61	\$37,358,430.11	
TOTAL CAPITULO 30000 :	\$17,466,536.57	\$91,896,693.57	\$85,833,837.96	\$84,825,880.98	\$17,466,536.57	\$74,430,147.00	\$84,845,195.02	\$84,825,880.98	\$84,825,880.98	\$47,467,450.87	\$6,062,845.61	\$37,358,430.11	
TOTAL RAMO 07 :	\$17,466,536.57	\$91,896,693.57	\$85,833,837.96	\$84,825,880.98	\$17,466,536.57	\$74,430,147.00	\$84,845,195.02	\$84,825,880.98	\$84,825,880.98	\$47,467,450.87	\$6,062,845.61	\$37,358,430.11	
08 SECRETARIA DE LA CONTRALORIA Y TRANSPARENCIA GUBERNAMENTAL													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN													
33602 SERVICIOS DE IMPRESIÓN	\$17,150.00	\$17,150.00	\$15,483.54	\$15,483.54	\$17,150.00	\$0.00	\$15,483.54	\$15,483.54	\$15,483.54	\$15,483.54	\$1,666.46	\$0.00	
TOTAL PARTIDA GENERICA 33600 :	\$17,150.00	\$17,150.00	\$15,483.54	\$15,483.54	\$17,150.00	\$0.00	\$15,483.54	\$15,483.54	\$15,483.54	\$15,483.54	\$1,666.46	\$0.00	

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GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS
SISTEMA DE TRÁMITES PRESUPUESTALES
AVANCE DE GESTIÓN AL MES DE DICIEMBRE DE 2018

Detallado por Ramo/Capítulo/Partida
 Del 1 de enero al 31 de diciembre de 2018

Ramo 01 al Ramo 28
 Partida 33101 a la Partida 33907

RAMO-CAPÍTULO-PARTIDA	PRESUPUESTAL				MOMENTOS CONTABLES						DISPONIBLE PRESUPUESTAL	CUENTAS POR PAGAR	
	APROBADO ANUAL	MODIFICADO	PRECOMPROMISO	DEVENGADO	APROBADO	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO			
08 SECRETARÍA DE LA CONTRALORÍA Y TRANSPARENCIA GUBERNAMENTAL													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$299,568.00	\$299,568.00	\$299,568.00	\$299,568.00	\$299,568.00	\$0.00	\$299,568.00	\$299,568.00	\$299,568.00	\$179,786.14	\$0.00	\$119,781.86	
TOTAL PARTIDA GENERAL 33800 :	\$299,568.00	\$299,568.00	\$299,568.00	\$299,568.00	\$299,568.00	\$0.00	\$299,568.00	\$299,568.00	\$299,568.00	\$179,786.14	\$0.00	\$119,781.86	
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES													
33905 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS	\$5,800,000.00	\$5,653,000.00	\$5,277,350.40	\$5,277,350.40	\$5,800,000.00	(\$147,000.00)	\$5,277,350.40	\$5,277,350.40	\$5,277,350.40	\$4,287,847.20	\$375,649.60	\$989,503.20	
TOTAL PARTIDA GENERAL 33900 :	\$5,800,000.00	\$5,653,000.00	\$5,277,350.40	\$5,277,350.40	\$5,800,000.00	(\$147,000.00)	\$5,277,350.40	\$5,277,350.40	\$5,277,350.40	\$4,287,847.20	\$375,649.60	\$989,503.20	
TOTAL CONCEPTO 33000 :	\$6,116,718.00	\$5,969,718.00	\$5,592,401.94	\$5,592,401.94	\$6,116,718.00	(\$147,000.00)	\$5,592,401.94	\$5,592,401.94	\$5,592,401.94	\$4,483,116.88	\$377,316.06	\$1,109,285.06	
TOTAL CAPÍTULO 30000 :	\$6,116,718.00	\$5,969,718.00	\$5,592,401.94	\$5,592,401.94	\$6,116,718.00	(\$147,000.00)	\$5,592,401.94	\$5,592,401.94	\$5,592,401.94	\$4,483,116.88	\$377,316.06	\$1,109,285.06	
TOTAL RAMO 08 :	\$6,116,718.00	\$5,969,718.00	\$5,592,401.94	\$5,592,401.94	\$6,116,718.00	(\$147,000.00)	\$5,592,401.94	\$5,592,401.94	\$5,592,401.94	\$4,483,116.88	\$377,316.06	\$1,109,285.06	
09 SECRETARÍA DE PESCA Y ACUICULTURA													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA IN													
33303 SERVICIOS DE CONSULTORÍA CIENTÍFICA Y TÉCNICA	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
TOTAL PARTIDA GENERAL 33300 :	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
33400 SERVICIOS DE CAPACITACIÓN													
33401 SERVICIOS DE CAPACITACIÓN	\$457,715.08	\$516,275.08	\$405,440.00	\$365,440.00	\$457,715.08	\$58,560.00	\$405,440.00	\$365,440.00	\$365,440.00	\$365,440.00	\$110,835.08	\$0.00	
TOTAL PARTIDA GENERAL 33400 :	\$457,715.08	\$516,275.08	\$405,440.00	\$365,440.00	\$457,715.08	\$58,560.00	\$405,440.00	\$365,440.00	\$365,440.00	\$365,440.00	\$110,835.08	\$0.00	
33500 SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO													
33501 SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	\$3,340,000.00	\$4,300,922.78	\$3,243,962.77	\$1,298,392.00	\$3,340,000.00	\$960,922.78	\$3,241,431.99	\$1,298,392.00	\$1,298,392.00	\$1,043,076.00	\$1,056,960.01	\$255,316.00	
TOTAL PARTIDA GENERAL 33500 :	\$3,340,000.00	\$4,300,922.78	\$3,243,962.77	\$1,298,392.00	\$3,340,000.00	\$960,922.78	\$3,241,431.99	\$1,298,392.00	\$1,298,392.00	\$1,043,076.00	\$1,056,960.01	\$255,316.00	
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN													
33602 SERVICIOS DE IMPRESIÓN	\$41,000.00	\$41,000.00	\$33,000.00	\$33,000.00	\$41,000.00	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$8,000.00	\$0.00	
TOTAL PARTIDA GENERAL 33600 :	\$41,000.00	\$41,000.00	\$33,000.00	\$33,000.00	\$41,000.00	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$8,000.00	\$0.00	
TOTAL CONCEPTO 33000 :	\$3,938,715.08	\$4,958,197.86	\$3,682,402.77	\$1,696,832.00	\$3,938,715.08	\$1,019,482.78	\$3,679,871.99	\$1,696,832.00	\$1,696,832.00	\$1,441,516.00	\$1,275,795.09	\$255,316.00	
TOTAL CAPÍTULO 30000 :	\$3,938,715.08	\$4,958,197.86	\$3,682,402.77	\$1,696,832.00	\$3,938,715.08	\$1,019,482.78	\$3,679,871.99	\$1,696,832.00	\$1,696,832.00	\$1,441,516.00	\$1,275,795.09	\$255,316.00	
TOTAL RAMO 09 :	\$3,938,715.08	\$4,958,197.86	\$3,682,402.77	\$1,696,832.00	\$3,938,715.08	\$1,019,482.78	\$3,679,871.99	\$1,696,832.00	\$1,696,832.00	\$1,441,516.00	\$1,275,795.09	\$255,316.00	
10 SECRETARÍA DE INFRAEST. Y DES. URB.													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS													
33103 GASTOS POR DOCUMENTACIÓN DE SERVICIOS LEGALES	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	
TOTAL PARTIDA GENERAL 33100 :	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN													
33601 SERVICIOS DE APOYO ADMINISTRATIVO Y FOTOCOPIADO	\$17,923.20	\$17,923.20	\$5,750.60	\$5,750.60	\$17,923.20	\$0.00	\$5,750.60	\$5,750.60	\$5,750.60	\$5,750.60	\$12,172.60	\$0.00	
33602 SERVICIOS DE IMPRESIÓN	\$62,400.00	\$62,400.00	\$51,543.92	\$51,543.92	\$62,400.00	\$0.00	\$51,543.92	\$51,543.92	\$51,543.92	\$51,543.92	\$10,856.08	\$0.00	
33604 OTROS SERVICIOS DE APOYO ADMINISTRATIVO	\$70,700.00	\$70,700.00	\$70,128.00	\$70,128.00	\$70,700.00	\$0.00	\$70,128.00	\$70,128.00	\$70,128.00	\$70,128.00	\$572.00	\$0.00	
TOTAL PARTIDA GENERAL 33600 :	\$151,023.20	\$151,023.20	\$127,422.52	\$127,422.52	\$151,023.20	\$0.00	\$127,422.52	\$127,422.52	\$127,422.52	\$127,422.52	\$23,600.68	\$0.00	
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$852,200.00	\$852,200.00	\$846,739.95	\$846,740.00	\$852,200.00	\$0.00	\$846,739.95	\$846,740.00	\$846,740.00	\$706,346.47	\$5,480.05	\$140,393.53	
TOTAL PARTIDA GENERAL 33800 :	\$852,200.00	\$852,200.00	\$846,739.95	\$846,740.00	\$852,200.00	\$0.00	\$846,739.95	\$846,740.00	\$846,740.00	\$706,346.47	\$5,480.05	\$140,393.53	

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS
SISTEMA DE TRÁMITES PRESUPUESTALES
AVANCE DE GESTIÓN AL MES DE DICIEMBRE DE 2018
 Detallado por Ramo/Capítulo/Partida
 Del 1 de enero al 31 de diciembre de 2018

Ramo 01 al Ramo 28
 Partida 33101 a la Partida 33907

RAMO-CAPÍTULO-PARTIDA	PRESUPUESTAL				MOMENTOS CONTABLES						DISPONIBLE PRESUPUESTAL	CUENTAS POR PAGAR	
	APROBADO ANUAL	MODIFICADO	PRECOMPROMISO	DEVENGADO	APROBADO	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO			
10 SECRETARÍA DE INFRAEST. Y DES. URB.													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES													
33905 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS	\$8,108,567.28	\$9,655,234.28	\$7,636,667.00	\$7,636,667.00	\$8,108,567.28	\$1,546,667.00	\$7,636,667.00	\$7,636,667.00	\$7,636,667.00	\$9,940,667.00	\$2,018,567.28	\$896,000.00	
TOTAL PARTIDA GENERAL 33900 :	\$8,108,567.28	\$9,655,234.28	\$7,636,667.00	\$7,636,667.00	\$8,108,567.28	\$1,546,667.00	\$7,636,667.00	\$7,636,667.00	\$7,636,667.00	\$9,940,667.00	\$2,018,567.28	\$896,000.00	
TOTAL CONCEPTO 33000 :	\$9,114,790.48	\$10,661,457.48	\$8,610,829.47	\$8,610,829.52	\$9,114,790.48	\$1,546,667.00	\$8,610,829.47	\$8,610,829.52	\$8,610,829.52	\$7,774,435.99	\$2,050,628.01	\$836,393.53	
TOTAL CAPÍTULO 30000 :	\$9,114,790.48	\$10,661,457.48	\$8,610,829.47	\$8,610,829.52	\$9,114,790.48	1546667	\$8,610,829.47	\$8,610,829.52	\$8,610,829.52	\$7,774,435.99	\$2,050,628.01	\$836,393.53	
TOTAL RAMO 10 :	\$9,114,790.48	\$10,661,457.48	\$8,610,829.47	\$8,610,829.52	\$9,114,790.48	\$1,546,667.00	\$8,610,829.47	\$8,610,829.52	\$8,610,829.52	\$7,774,435.99	\$2,050,628.01	\$836,393.53	
11 SECRETARÍA DE DESARROLLO ECONOMICO													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS													
33101 SERVICIOS LEGALES Y ASESORÍAS EN MATERIA JURÍDICA, I	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	
33103 GASTOS POR DOCUMENTACIÓN DE SERVICIOS LEGALES	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	
TOTAL PARTIDA GENERAL 33100 :	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00	\$0.00	
33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INI													
33303 SERVICIOS DE CONSULTORÍA CIENTÍFICA Y TÉCNICA	\$700,899.96	\$700,899.96	\$0.00	\$0.00	\$700,899.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,899.96	\$0.00	
TOTAL PARTIDA GENERAL 33300 :	\$700,899.96	\$700,899.96	\$0.00	\$0.00	\$700,899.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,899.96	\$0.00	
33400 SERVICIOS DE CAPACITACIÓN													
33401 SERVICIOS DE CAPACITACIÓN	\$25,000.00	\$25,000.00	\$3,591.00	\$3,591.00	\$25,000.00	\$0.00	\$3,591.00	\$3,591.00	\$3,591.00	\$3,591.00	\$21,409.00	\$0.00	
TOTAL PARTIDA GENERAL 33400 :	\$25,000.00	\$25,000.00	\$3,591.00	\$3,591.00	\$25,000.00	\$0.00	\$3,591.00	\$3,591.00	\$3,591.00	\$3,591.00	\$21,409.00	\$0.00	
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN													
33601 SERVICIOS DE APOYO ADMINISTRATIVO Y FOTOCOPIADO	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	
33602 SERVICIOS DE IMPRESIÓN	\$397,822.61	\$397,822.61	\$334,035.47	\$334,035.47	\$397,822.61	\$0.00	\$334,035.47	\$334,035.47	\$334,035.47	\$334,035.47	\$63,787.14	\$0.00	
TOTAL PARTIDA GENERAL 33600 :	\$399,022.61	\$399,022.61	\$334,035.47	\$334,035.47	\$399,022.61	\$0.00	\$334,035.47	\$334,035.47	\$334,035.47	\$334,035.47	\$64,987.14	\$0.00	
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$156,000.00	\$156,000.00	\$155,890.80	\$155,890.80	\$156,000.00	\$0.00	\$155,890.80	\$155,890.80	\$155,890.80	\$91,573.34	\$109.20	\$64,317.46	
TOTAL PARTIDA GENERAL 33800 :	\$156,000.00	\$156,000.00	\$155,890.80	\$155,890.80	\$156,000.00	\$0.00	\$155,890.80	\$155,890.80	\$155,890.80	\$91,573.34	\$109.20	\$64,317.46	
TOTAL CONCEPTO 33000 :	\$1,299,922.57	\$1,299,922.57	\$493,517.27	\$493,517.27	\$1,299,922.57	\$0.00	\$493,517.27	\$493,517.27	\$493,517.27	\$429,199.81	\$806,405.30	\$64,317.46	
TOTAL CAPÍTULO 30000 :	\$1,299,922.57	\$1,299,922.57	\$493,517.27	\$493,517.27	\$1,299,922.57	0	\$493,517.27	\$493,517.27	\$493,517.27	\$429,199.81	\$806,405.30	\$64,317.46	
TOTAL RAMO 11 :	\$1,299,922.57	\$1,299,922.57	\$493,517.27	\$493,517.27	\$1,299,922.57	\$0.00	\$493,517.27	\$493,517.27	\$493,517.27	\$429,199.81	\$806,405.30	\$64,317.46	
12 SECRETARÍA DE DESARROLLO AGROPECUARIO													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS													
33102 HONORARIOS POR SERVICIOS DE AUDITORÍAS	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	
TOTAL PARTIDA GENERAL 33100 :	\$70,000.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	
33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INI													
33301 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA Y PROCESOS	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	
33303 SERVICIOS DE CONSULTORÍA CIENTÍFICA Y TÉCNICA	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	
TOTAL PARTIDA GENERAL 33300 :	\$120,000.00	\$120,000.00	\$40,000.00	\$40,000.00	\$120,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$80,000.00	\$0.00	
33400 SERVICIOS DE CAPACITACIÓN													
33401 SERVICIOS DE CAPACITACIÓN	\$1,500,000.00	\$2,250,000.00	\$2,250,000.00	\$1,499,999.97	\$1,500,000.00	\$750,000.00	\$2,250,000.00	\$1,499,999.97	\$1,499,999.97	\$750,000.00	\$0.00	\$749,999.97	
TOTAL PARTIDA GENERAL 33400 :	\$1,500,000.00	\$2,250,000.00	\$2,250,000.00	\$1,499,999.97	\$1,500,000.00	\$750,000.00	\$2,250,000.00	\$1,499,999.97	\$1,499,999.97	\$750,000.00	\$0.00	\$749,999.97	

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS
SISTEMA DE TRÁMITES PRESUPUESTALES
AVANCE DE GESTION AL MES DE DICIEMBRE DE 2018
 Detallado por Ramo/Capítulo/Partida
 Del 1 de enero al 31 de diciembre de 2018

Ramo 01 al Ramo 28
 Partida 33101 a la Partida 33907

RAMO-CAPITULO-PARTIDA	PRESUPUESTAL				MOMENTOS CONTABLES						DISPONIBLE PRESUPUESTAL	CUENTAS POR PAGAR	
	APROBADO ANUAL	MODIFICADO	PRECOMPROMISO	DEVENGADO	APROBADO	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO			
12 SECRETARIA DE DESARROLLO AGROPECUARIO													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS													
33500 SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO													
33501 SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO	\$2,102,271.00	\$2,102,271.00	\$1,107,000.00	\$1,107,000.00	\$2,102,271.00	\$0.00	\$1,107,000.00	\$1,107,000.00	\$1,107,000.00	\$882,000.00	\$995,271.00	\$425,000.00	
TOTAL PARTIDA GENERICA 33500 :	\$2,102,271.00	\$2,102,271.00	\$1,107,000.00	\$1,107,000.00	\$2,102,271.00	\$0.00	\$1,107,000.00	\$1,107,000.00	\$1,107,000.00	\$882,000.00	\$995,271.00	\$425,000.00	
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION													
33602 SERVICIOS DE IMPRESION	\$89,430.27	\$89,430.27	\$88,517.37	\$88,517.37	\$89,430.27	\$0.00	\$88,517.37	\$88,517.37	\$88,517.37	\$79,933.37	\$912.90	\$8,564.00	
TOTAL PARTIDA GENERICA 33600 :	\$89,430.27	\$89,430.27	\$88,517.37	\$88,517.37	\$89,430.27	\$0.00	\$88,517.37	\$88,517.37	\$88,517.37	\$79,933.37	\$912.90	\$8,564.00	
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$401,533.20	\$401,533.20	\$381,043.62	\$381,043.62	\$401,533.20	\$0.00	\$381,043.62	\$381,043.62	\$381,043.62	\$381,043.62	\$20,489.58	\$0.00	
TOTAL PARTIDA GENERICA 33800 :	\$401,533.20	\$401,533.20	\$381,043.62	\$381,043.62	\$401,533.20	\$0.00	\$381,043.62	\$381,043.62	\$381,043.62	\$381,043.62	\$20,489.58	\$0.00	
33900 SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES													
33905 OTROS SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS	\$980,000.00	\$980,000.00	\$0.00	\$0.00	\$980,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$980,000.00	\$0.00	
TOTAL PARTIDA GENERICA 33900 :	\$980,000.00	\$980,000.00	\$0.00	\$0.00	\$980,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$980,000.00	\$0.00	
TOTAL CONCEPTO 33000 :	\$5,263,234.47	\$6,013,234.47	\$3,866,560.99	\$3,116,560.96	\$5,263,234.47	\$750,000.00	\$3,866,560.99	\$3,116,560.96	\$3,116,560.96	\$1,932,976.99	\$2,146,673.48	\$1,183,563.37	
TOTAL CAPITULO 30000 :	\$5,263,234.47	\$6,013,234.47	\$3,866,560.99	\$3,116,560.96	\$5,263,234.47	750000.00	\$3,866,560.99	\$3,116,560.96	\$3,116,560.96	\$1,932,976.99	\$2,146,673.48	\$1,183,563.37	
TOTAL RAMO 12 :	\$5,263,234.47	\$6,013,234.47	\$3,866,560.99	\$3,116,560.96	\$5,263,234.47	\$750,000.00	\$3,866,560.99	\$3,116,560.96	\$3,116,560.96	\$1,932,976.99	\$2,146,673.48	\$1,183,563.37	
13 SECRETARIA DE TURISMO													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS													
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS													
33101 SERVICIOS LEGALES Y ASESORIAS EN MATERIA JURIDICA, I	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	
TOTAL PARTIDA GENERICA 33100 :	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	
33300 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INI													
33303 SERVICIOS DE CONSULTORIA CIENTIFICA Y TECNICA	\$539,892.44	\$539,892.44	\$539,892.00	\$539,892.00	\$539,892.44	\$0.00	\$539,892.00	\$539,892.00	\$539,892.00	\$383,642.00	\$0.44	\$156,250.00	
TOTAL PARTIDA GENERICA 33300 :	\$539,892.44	\$539,892.44	\$539,892.00	\$539,892.00	\$539,892.44	\$0.00	\$539,892.00	\$539,892.00	\$539,892.00	\$383,642.00	\$0.44	\$156,250.00	
33400 SERVICIOS DE CAPACITACION													
33401 SERVICIOS DE CAPACITACION	\$342,450.74	\$342,450.74	\$342,449.88	\$342,449.88	\$342,450.74	\$0.00	\$342,449.88	\$342,449.88	\$342,449.88	\$180,171.17	\$0.86	\$162,278.71	
TOTAL PARTIDA GENERICA 33400 :	\$342,450.74	\$342,450.74	\$342,449.88	\$342,449.88	\$342,450.74	\$0.00	\$342,449.88	\$342,449.88	\$342,449.88	\$180,171.17	\$0.86	\$162,278.71	
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION													
33602 SERVICIOS DE IMPRESION	\$1,655,524.67	\$1,655,524.67	\$1,541,067.82	\$1,541,067.82	\$1,655,524.67	\$0.00	\$1,541,067.82	\$1,541,067.82	\$1,541,067.82	\$1,538,576.14	\$114,456.85	\$2,491.68	
33604 OTROS SERVICIOS DE APOYO ADMINISTRATIVO	\$9,000.00	\$9,000.00	\$8,999.28	\$8,999.28	\$9,000.00	\$0.00	\$8,999.28	\$8,999.28	\$8,999.28	\$8,999.28	\$0.72	\$0.00	
TOTAL PARTIDA GENERICA 33600 :	\$1,664,524.67	\$1,664,524.67	\$1,550,067.10	\$1,550,067.10	\$1,664,524.67	\$0.00	\$1,550,067.10	\$1,550,067.10	\$1,550,067.10	\$1,547,575.42	\$114,457.57	\$2,491.68	
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$1,130,712.00	\$1,041,880.82	\$1,041,879.75	\$1,041,879.80	\$1,130,712.00	(\$88,831.18)	\$1,041,879.75	\$1,041,879.80	\$1,041,879.80	\$792,456.68	\$1.07	\$249,423.12	
TOTAL PARTIDA GENERICA 33800 :	\$1,130,712.00	\$1,041,880.82	\$1,041,879.75	\$1,041,879.80	\$1,130,712.00	(\$88,831.18)	\$1,041,879.75	\$1,041,879.80	\$1,041,879.80	\$792,456.68	\$1.07	\$249,423.12	
TOTAL CONCEPTO 33000 :	\$3,827,579.85	\$3,738,748.67	\$3,624,288.73	\$3,624,288.78	\$3,827,579.85	(\$88,831.18)	\$3,624,288.73	\$3,624,288.78	\$3,624,288.78	\$3,053,845.27	\$114,459.94	\$570,443.51	
TOTAL CAPITULO 30000 :	\$3,827,579.85	\$3,738,748.67	\$3,624,288.73	\$3,624,288.78	\$3,827,579.85	(\$88,831.18)	\$3,624,288.73	\$3,624,288.78	\$3,624,288.78	\$3,053,845.27	\$114,459.94	\$570,443.51	
TOTAL RAMO 13 :	\$3,827,579.85	\$3,738,748.67	\$3,624,288.73	\$3,624,288.78	\$3,827,579.85	(\$88,831.18)	\$3,624,288.73	\$3,624,288.78	\$3,624,288.78	\$3,053,845.27	\$114,459.94	\$570,443.51	
14 SECRETARIA DE EDUCACION Y BIENESTAR SOC.													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS													
33300 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INI													
33302 SERVICIOS DE CONSULTORIA EN TECNOLOGIAS DE LA INFC	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	
TOTAL PARTIDA GENERICA 33300 :	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS
SISTEMA DE TRÁMITES PRESUPUESTALES
AVANCE DE GESTIÓN AL MES DE DICIEMBRE DE 2018

Detallado por Ramo/Capítulo/Partida
 Del 1 de enero al 31 de diciembre de 2018

Ramo 01 al Ramo 28
 Partida 33101 a la Partida 33907

RAMO-CAPÍTULO-PARTIDA	PRESUPUESTAL				MOMENTOS CONTABLES						DISPONIBLE PRESUPUESTAL	CUENTAS POR PAGAR	
	APROBADO ANUAL	MODIFICADO	PRECOMPROMISO	DEVENGADO	APROBADO	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO			
14 SECRETARÍA DE EDUCACIÓN Y BIENESTAR SOC.													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN													
33601 SERVICIOS DE APOYO ADMINISTRATIVO y FOTOCOPIADO	\$25,000.00	\$25,000.00	\$6,073.94	\$6,073.94	\$25,000.00	\$0.00	\$6,073.94	\$6,073.94	\$6,073.94	\$6,073.94	\$6,073.94	\$18,926.06	\$0.00
33602 SERVICIOS DE IMPRESIÓN	\$570,756.61	\$494,994.34	\$468,166.90	\$468,166.90	\$570,756.61	(\$75,762.27)	\$468,166.90	\$468,166.90	\$468,166.90	\$456,984.50	\$26,827.44	\$11,182.40	\$11,182.40
TOTAL PARTIDA GENERAL 33600 :	\$595,756.61	\$519,994.34	\$474,240.84	\$474,240.84	\$595,756.61	(\$75,762.27)	\$474,240.84	\$474,240.84	\$474,240.84	\$463,958.44	\$45,753.50	\$11,182.40	\$11,182.40
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$390,000.00	\$390,000.00	\$359,999.04	\$359,999.04	\$390,000.00	\$0.00	\$359,999.04	\$359,999.04	\$359,999.04	\$299,999.20	\$30,000.96	\$59,999.94	\$59,999.94
TOTAL PARTIDA GENERAL 33800 :	\$390,000.00	\$390,000.00	\$359,999.04	\$359,999.04	\$390,000.00	\$0.00	\$359,999.04	\$359,999.04	\$359,999.04	\$299,999.20	\$30,000.96	\$59,999.94	\$59,999.94
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES													
33906 SERV. DE CONCURSOS Y ACT. REL. P/LA GENERACION DE IN	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00
TOTAL PARTIDA GENERAL 33900 :	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00
TOTAL CONCEPTO 33000 :	\$2,085,756.61	\$2,009,994.34	\$834,239.88	\$834,239.88	\$2,085,756.61	(\$75,762.27)	\$834,239.88	\$834,239.88	\$834,239.88	\$763,057.64	\$1,175,754.46	\$71,182.40	\$71,182.40
TOTAL CAPITULO 30000 :	\$2,085,756.61	\$2,009,994.34	\$834,239.88	\$834,239.88	\$2,085,756.61	(\$75,762.27)	\$834,239.88	\$834,239.88	\$834,239.88	\$763,057.64	\$1,175,754.46	\$71,182.40	\$71,182.40
TOTAL RAMO 14 :	\$2,085,756.61	\$2,009,994.34	\$834,239.88	\$834,239.88	\$2,085,756.61	(\$75,762.27)	\$834,239.88	\$834,239.88	\$834,239.88	\$763,057.64	\$1,175,754.46	\$71,182.40	\$71,182.40
15 SECRETARÍA DE PROTECCIÓN AL AMBIENTE													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN													
33602 SERVICIOS DE IMPRESIÓN	\$106,800.00	\$106,800.00	\$45,695.14	\$45,695.14	\$106,800.00	\$0.00	\$45,695.14	\$45,695.14	\$45,695.14	\$45,695.14	\$45,695.14	\$61,104.86	\$0.00
TOTAL PARTIDA GENERAL 33600 :	\$106,800.00	\$106,800.00	\$45,695.14	\$45,695.14	\$106,800.00	\$0.00	\$45,695.14	\$45,695.14	\$45,695.14	\$45,695.14	\$45,695.14	\$61,104.86	\$0.00
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$731,764.00	\$731,764.00	\$731,764.00	\$731,764.00	\$731,764.00	\$0.00	\$731,764.00	\$731,764.00	\$731,764.00	\$624,226.39	\$0.00	\$107,537.61	\$107,537.61
TOTAL PARTIDA GENERAL 33800 :	\$731,764.00	\$731,764.00	\$731,764.00	\$731,764.00	\$731,764.00	\$0.00	\$731,764.00	\$731,764.00	\$731,764.00	\$624,226.39	\$0.00	\$107,537.61	\$107,537.61
TOTAL CONCEPTO 33000 :	\$838,564.00	\$838,564.00	\$777,459.14	\$777,459.14	\$838,564.00	\$0.00	\$777,459.14	\$777,459.14	\$777,459.14	\$669,921.53	\$61,104.86	\$107,537.61	\$107,537.61
TOTAL CAPITULO 30000 :	\$838,564.00	\$838,564.00	\$777,459.14	\$777,459.14	\$838,564.00	0	\$777,459.14	\$777,459.14	\$777,459.14	\$669,921.53	\$61,104.86	\$107,537.61	\$107,537.61
TOTAL RAMO 15 :	\$838,564.00	\$838,564.00	\$777,459.14	\$777,459.14	\$838,564.00	\$0.00	\$777,459.14	\$777,459.14	\$777,459.14	\$669,921.53	\$61,104.86	\$107,537.61	\$107,537.61
16 SECRETARÍA DE DESARROLLO SOCIAL													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INI													
33301 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA y PROCESOS	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00	\$0.00	\$0.00
33302 SERVICIOS DE CONSULTORÍA EN TECNOLOGÍAS DE LA INFC	\$71,000.00	\$71,000.00	\$3,978.80	\$3,978.80	\$71,000.00	\$0.00	\$3,978.80	\$3,978.80	\$3,978.80	\$3,978.80	\$67,021.20	\$0.00	\$0.00
TOTAL PARTIDA GENERAL 33300 :	\$251,000.00	\$251,000.00	\$183,978.80	\$183,978.80	\$251,000.00	\$0.00	\$183,978.80	\$183,978.80	\$183,978.80	\$183,978.80	\$67,021.20	\$0.00	\$0.00
33400 SERVICIOS DE CAPACITACIÓN													
33401 SERVICIOS DE CAPACITACIÓN	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
TOTAL PARTIDA GENERAL 33400 :	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN													
33601 SERVICIOS DE APOYO ADMINISTRATIVO y FOTOCOPIADO	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
33602 SERVICIOS DE IMPRESIÓN	\$8,580.00	\$8,580.00	\$3,915.00	\$3,915.00	\$8,580.00	\$0.00	\$3,915.00	\$3,915.00	\$3,915.00	\$3,915.00	\$4,665.00	\$0.00	\$0.00
33604 OTROS SERVICIOS DE APOYO ADMINISTRATIVO	\$64,000.00	\$73,599.32	\$73,599.32	\$73,599.32	\$64,000.00	\$9,599.32	\$73,599.32	\$73,599.32	\$73,599.32	\$73,599.32	\$0.00	\$0.00	\$0.00
TOTAL PARTIDA GENERAL 33600 :	\$74,580.00	\$84,179.32	\$77,514.32	\$77,514.32	\$74,580.00	\$9,599.32	\$77,514.32	\$77,514.32	\$77,514.32	\$77,514.32	\$665.00	\$0.00	\$0.00

**GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS**

**SISTEMA DE TRÁMITES PRESUPUESTALES
AVANCE DE GESTION AL MES DE DICIEMBRE DE 2018**

Detallado por Ramo/Capítulo/Partida
Del 1 de enero al 31 de diciembre de 2018

Ramo 01 al Ramo 28
Partida 33101 a la Partida 33907

RAMO-CAPITULO-PARTIDA	PRESUPUESTAL				MOMENTOS CONTABLES						DISPONIBLE PRESUPUESTAL	CUENTAS POR PAGAR	
	APROBADO ANUAL	MODIFICADO	PRECOMPROMISO	DEVENGADO	APROBADO	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO			
16 SECRETARIA DE DESARROLLO SOCIAL													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS													
33900 SERVICIOS PROFESIONALES, CIENTIFICOS Y TÉCNICOS INTEGRALES													
33905 OTROS SERVICIOS PROFESIONALES, CIENTIFICOS Y TECN	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$0.00	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$76,000,000.00	\$0.00	\$19,000,000.00	
TOTAL PARTIDA GENERICA 33900 :	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$0.00	\$95,000,000.00	\$95,000,000.00	\$95,000,000.00	\$76,000,000.00	\$0.00	\$19,000,000.00	
TOTAL CONCEPTO 33000 :	\$95,327,580.00	\$95,327,580.00	\$95,261,493.12	\$95,261,493.12	\$95,327,580.00	\$9,599.32	\$95,261,493.12	\$95,261,493.12	\$95,261,493.12	\$76,261,493.12	\$75,686.20	\$19,000,000.00	
TOTAL CAPITULO 30000 :	\$95,327,580.00	\$95,327,580.00	\$95,261,493.12	\$95,261,493.12	\$95,327,580.00	\$9,599.32	\$95,261,493.12	\$95,261,493.12	\$95,261,493.12	\$76,261,493.12	\$75,686.20	\$19,000,000.00	
TOTAL RAMO 16 :	\$95,327,580.00	\$95,327,580.00	\$95,261,493.12	\$95,261,493.12	\$95,327,580.00	\$9,599.32	\$95,261,493.12	\$95,261,493.12	\$95,261,493.12	\$76,261,493.12	\$75,686.20	\$19,000,000.00	
17 SECRETARIA DEL TRABAJO Y PREVISION SOCIAL													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS													
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN													
33602 SERVICIOS DE IMPRESIÓN	\$44,800.00	\$44,800.00	\$39,899.73	\$39,899.73	\$44,800.00	\$0.00	\$39,899.73	\$39,899.73	\$39,899.73	\$39,899.73	\$4,900.27	\$0.00	
TOTAL PARTIDA GENERICA 33600 :	\$44,800.00	\$44,800.00	\$39,899.73	\$39,899.73	\$44,800.00	\$0.00	\$39,899.73	\$39,899.73	\$39,899.73	\$39,899.73	\$4,900.27	\$0.00	
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$151,875.70	\$151,875.70	\$151,875.70	\$151,875.70	\$151,875.70	\$0.00	\$151,875.70	\$151,875.70	\$151,875.70	\$102,026.61	\$0.00	\$49,848.09	
TOTAL PARTIDA GENERICA 33800 :	\$151,875.70	\$151,875.70	\$151,875.70	\$151,875.70	\$151,875.70	\$0.00	\$151,875.70	\$151,875.70	\$151,875.70	\$102,026.61	\$0.00	\$49,848.09	
33900 SERVICIOS PROFESIONALES, CIENTIFICOS Y TÉCNICOS INTEGRALES													
33905 OTROS SERVICIOS PROFESIONALES, CIENTIFICOS Y TECN	\$504,000.00	\$504,000.00	\$504,000.00	\$504,000.00	\$504,000.00	\$0.00	\$504,000.00	\$504,000.00	\$504,000.00	\$504,000.00	\$0.00	\$0.00	
TOTAL PARTIDA GENERICA 33900 :	\$504,000.00	\$504,000.00	\$504,000.00	\$504,000.00	\$504,000.00	\$0.00	\$504,000.00	\$504,000.00	\$504,000.00	\$504,000.00	\$0.00	\$0.00	
TOTAL CONCEPTO 33000 :	\$700,675.70	\$700,675.70	\$695,775.43	\$695,775.43	\$700,675.70	\$0.00	\$695,775.43	\$695,775.43	\$695,775.43	\$645,926.34	\$4,900.27	\$49,848.09	
TOTAL CAPITULO 30000 :	\$700,675.70	\$700,675.70	\$695,775.43	\$695,775.43	\$700,675.70	\$0.00	\$695,775.43	\$695,775.43	\$695,775.43	\$645,926.34	\$4,900.27	\$49,848.09	
TOTAL RAMO 17 :	\$700,675.70	\$700,675.70	\$695,775.43	\$695,775.43	\$700,675.70	\$0.00	\$695,775.43	\$695,775.43	\$695,775.43	\$645,926.34	\$4,900.27	\$49,848.09	
18 DIRECCION DEL REGISTRO PUBLICO DE LA PROPIEDAD Y DEL COMERCIO													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS													
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS													
33102 HONORARIOS POR SERVICIOS DE AUDITORIAS	\$180,000.00	\$185,020.00	\$185,020.00	\$185,020.00	\$180,000.00	\$5,020.00	\$185,020.00	\$185,020.00	\$185,020.00	\$0.00	\$0.00	\$185,020.00	
TOTAL PARTIDA GENERICA 33100 :	\$180,000.00	\$185,020.00	\$185,020.00	\$185,020.00	\$180,000.00	\$5,020.00	\$185,020.00	\$185,020.00	\$185,020.00	\$0.00	\$0.00	\$185,020.00	
33300 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INI													
33301 SERVICIOS DE CONSULTORIA ADMINISTRATIVA Y PROCESO	\$120,000.00	\$114,980.00	\$114,980.00	\$114,980.00	\$120,000.00	(\$5,020.00)	\$114,980.00	\$114,980.00	\$114,980.00	\$114,980.00	\$0.00	\$0.00	
33302 SERVICIOS DE CONSULTORIA EN TECNOLOGIAS DE LA INFC	\$356,218.97	\$356,218.97	\$356,200.01	\$356,200.01	\$356,218.97	\$0.00	\$356,200.01	\$356,200.01	\$356,200.01	\$356,200.01	\$18.96	\$0.00	
TOTAL PARTIDA GENERICA 33300 :	\$476,218.97	\$471,198.97	\$471,180.01	\$471,180.01	\$476,218.97	(\$5,020.00)	\$471,180.01	\$471,180.01	\$471,180.01	\$471,180.01	\$18.96	\$0.00	
33400 SERVICIOS DE CAPACITACIÓN													
33401 SERVICIOS DE CAPACITACION	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	
TOTAL PARTIDA GENERICA 33400 :	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN													
33601 SERVICIOS DE APOYO ADMINISTRATIVO Y FOTOCOPIADO	\$345,785.00	\$345,785.00	\$345,785.00	\$345,785.00	\$345,785.00	\$0.00	\$345,785.00	\$345,785.00	\$345,785.00	\$345,785.00	\$0.00	\$0.00	
33602 SERVICIOS DE IMPRESIÓN	\$13,975.00	\$13,975.00	\$226.20	\$226.20	\$13,975.00	\$0.00	\$226.20	\$226.20	\$226.20	\$226.20	\$13,748.80	\$0.00	
TOTAL PARTIDA GENERICA 33600 :	\$359,760.00	\$359,760.00	\$346,011.20	\$346,011.20	\$359,760.00	\$0.00	\$346,011.20	\$346,011.20	\$346,011.20	\$346,011.20	\$13,748.80	\$0.00	
TOTAL CONCEPTO 33000 :	\$1,215,978.97	\$1,215,978.97	\$1,202,211.21	\$1,202,211.21	\$1,215,978.97	\$0.00	\$1,202,211.21	\$1,202,211.21	\$1,202,211.21	\$1,017,191.21	\$13,767.76	\$185,020.00	
TOTAL CAPITULO 30000 :	\$1,215,978.97	\$1,215,978.97	\$1,202,211.21	\$1,202,211.21	\$1,215,978.97	\$0.00	\$1,202,211.21	\$1,202,211.21	\$1,202,211.21	\$1,017,191.21	\$13,767.76	\$185,020.00	
TOTAL RAMO 18 :	\$1,215,978.97	\$1,215,978.97	\$1,202,211.21	\$1,202,211.21	\$1,215,978.97	\$0.00	\$1,202,211.21	\$1,202,211.21	\$1,202,211.21	\$1,017,191.21	\$13,767.76	\$185,020.00	

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA
SECRETARÍA DE PLANEACIÓN Y FINANZAS
SISTEMA DE TRÁMITES PRESUPUESTALES
AVANCE DE GESTION AL MES DE DICIEMBRE DE 2018
 Detallado por Ramo/Capitulo/Partida
 Del 1 de enero al 31 de diciembre de 2018

Ramo 01 al Ramo 28
 Partida 33101 a la Partida 33907

RAMO-CAPITULO-PARTIDA	PRESUPUESTAL				MOMENTOS CONTABLES						DISPONIBLE PRESUPUESTAL	CUENTAS POR PAGAR	
	APROBADO ANUAL	MODIFICADO	PRECOMPROMISO	DEVENGADO	APROBADO	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO			
21 SECRETARIA DE SEGURIDAD PÚBLICA													
30000 SERVICIOS GENERALES													
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS													
33100 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS													
33101 SERVICIOS LEGALES Y ASESORIAS EN MATERIA JURIDICA, I	\$0.00	\$1,231,780.00	\$1,231,780.00	\$0.00	\$0.00	\$1,231,780.00	\$1,231,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33102 HONORARIOS POR SERVICIOS DE AUDITORIAS	\$618,491.18	\$618,491.18	\$275,333.77	\$275,333.77	\$618,491.18	\$0.00	\$275,333.77	\$275,333.77	\$275,333.77	\$275,333.77	\$275,333.77	\$343,157.41	\$0.00
TOTAL PARTIDA GENERICA 33100 :	\$618,491.18	\$1,850,271.18	\$1,507,113.77	\$275,333.77	\$618,491.18	\$1,231,780.00	\$1,507,113.77	\$275,333.77	\$275,333.77	\$275,333.77	\$275,333.77	\$343,157.41	\$0.00
33300 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INI													
33301 SERVICIOS DE CONSULTORIA ADMINISTRATIVA Y PROCESOS	\$0.00	\$230,070.50	\$230,070.50	\$230,070.50	\$0.00	\$230,070.50	\$230,070.50	\$230,070.50	\$230,070.50	\$230,070.50	\$230,070.50	\$0.00	\$0.00
TOTAL PARTIDA GENERICA 33300 :	\$0.00	\$230,070.50	\$230,070.50	\$230,070.50	\$0.00	\$230,070.50	\$230,070.50	\$230,070.50	\$230,070.50	\$230,070.50	\$230,070.50	\$0.00	\$0.00
33400 SERVICIOS DE CAPACITACIÓN													
33401 SERVICIOS DE CAPACITACION	\$247,360.00	\$12,745,619.14	\$11,805,760.61	\$9,848,301.21	\$247,360.00	\$12,498,259.14	\$11,805,760.61	\$9,848,301.21	\$9,848,301.21	\$9,848,301.21	\$8,822,290.28	\$939,858.53	\$1,026,010.93
TOTAL PARTIDA GENERICA 33400 :	\$247,360.00	\$12,745,619.14	\$11,805,760.61	\$9,848,301.21	\$247,360.00	\$12,498,259.14	\$11,805,760.61	\$9,848,301.21	\$9,848,301.21	\$9,848,301.21	\$8,822,290.28	\$939,858.53	\$1,026,010.93
33500 SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO													
33501 SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00
TOTAL PARTIDA GENERICA 33500 :	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN													
33601 SERVICIOS DE APOYO ADMINISTRATIVO Y FOTOCOPIADO	\$0.00	\$15,309.00	\$15,309.00	\$15,309.00	\$0.00	\$15,309.00	\$15,309.00	\$15,309.00	\$15,309.00	\$15,309.00	\$15,309.00	\$0.00	\$0.00
33602 SERVICIOS DE IMPRESIÓN	\$107,466.00	\$187,466.00	\$137,236.21	\$137,236.21	\$107,466.00	\$80,000.00	\$137,236.21	\$137,236.21	\$137,236.21	\$137,236.21	\$137,236.21	\$50,229.79	\$0.00
33604 OTROS SERVICIOS DE APOYO ADMINISTRATIVO	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00
TOTAL PARTIDA GENERICA 33600 :	\$107,466.00	\$322,775.00	\$272,545.21	\$272,545.21	\$107,466.00	\$215,309.00	\$272,545.21	\$272,545.21	\$272,545.21	\$272,545.21	\$272,545.21	\$50,229.79	\$0.00
33700 SERVICIOS DE PROTECCIÓN Y SEGURIDAD													
33701 GASTOS DE PROCURACION	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$0.00	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$0.00	\$0.00
TOTAL PARTIDA GENERICA 33700 :	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$0.00	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$1,600,000.01	\$0.00	\$0.00
33800 SERVICIOS DE VIGILANCIA													
33801 SERVICIO DE VIGILANCIA Y MONITOREO	\$3,399.00	\$3,399.00	\$0.00	\$0.00	\$3,399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,399.00	\$0.00
TOTAL PARTIDA GENERICA 33800 :	\$3,399.00	\$3,399.00	\$0.00	\$0.00	\$3,399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,399.00	\$0.00
33900 SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES													
33903 SUBROGACIONES	\$724,021.78	\$724,021.78	\$663,770.05	\$663,770.05	\$724,021.78	\$0.00	\$663,770.05	\$663,770.05	\$663,770.05	\$663,770.05	\$625,961.88	\$60,251.73	\$37,808.17
33905 OTROS SERVICIOS PROFESIONALES, CIENTÍFICOS Y TECN	\$231,000.00	\$301,000.00	\$70,000.00	\$70,000.00	\$231,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$231,000.00	\$0.00
33907 SERVICIOS POR EJECUCIÓN DE PROYECTOS DE ASOCIACIÓ	\$51,371,444.88	\$51,371,444.88	\$47,926,535.62	\$47,926,535.62	\$51,371,444.88	\$0.00	\$47,926,535.62	\$47,926,535.62	\$47,926,535.62	\$47,926,535.62	\$47,926,535.62	\$3,444,509.26	\$0.00
TOTAL PARTIDA GENERICA 33900 :	\$52,326,466.66	\$52,396,466.66	\$48,660,305.67	\$48,660,305.67	\$52,326,466.66	\$70,000.00	\$48,660,305.67	\$48,660,305.67	\$48,660,305.67	\$48,660,305.67	\$48,622,497.50	\$3,736,160.99	\$37,808.17
TOTAL CONCEPTO 30000 :	\$54,903,182.85	\$71,148,601.49	\$66,075,795.77	\$62,886,556.37	\$54,903,182.85	\$16,245,418.64	\$66,075,795.77	\$62,886,556.37	\$62,886,556.37	\$62,886,556.37	\$61,822,737.27	\$5,072,805.72	\$1,063,819.10
TOTAL CAPITULO 30000 :	\$54,903,182.85	\$71,148,601.49	\$66,075,795.77	\$62,886,556.37	\$54,903,182.85	\$16,245,418.64	\$66,075,795.77	\$62,886,556.37	\$62,886,556.37	\$62,886,556.37	\$61,822,737.27	\$5,072,805.72	\$1,063,819.10
TOTAL RAMO 21 :	\$54,903,182.85	\$71,148,601.49	\$66,075,795.77	\$62,886,556.37	\$54,903,182.85	\$16,245,418.64	\$66,075,795.77	\$62,886,556.37	\$62,886,556.37	\$62,886,556.37	\$61,822,737.27	\$5,072,805.72	\$1,063,819.10
TOTAL GASTO:	\$244,319,726.74	\$347,706,893.71	\$325,684,270.64	\$318,629,013.33	\$244,319,726.74	\$103,387,166.97	\$324,570,606.84	\$318,629,013.33	\$318,629,013.33	\$318,629,013.33	\$250,663,342.05	\$22,022,623.07	\$67,965,671.28