



**GOBIERNO DE BAJA CALIFORNIA SUR**  
**SECRETARIA DE FINANZAS Y ADMINISTRACION**  
**ESTADO DE CUENTA PRESUPUESTAL**

SIAFES  
LHIGUERA

De OCT-24 a DIC-24

Dependencia: 1600000

Secretaria de Pesca, Acuicultura y Desarrollo Agropecuario

Proyecto: (Todos)

Fuente: 530

PARTICIPACIONES Ramo 28

Capitulo: 1000

SERVICIOS PERSONALES

| Cadena                 | Presupuesto   | Disponible \$        | Disponible %         | Comprometido        | Devengado            | Ejercido            | Pagado              |
|------------------------|---|----------------------|----------------------|---------------------|----------------------|---------------------|---------------------|
| ..530.51133001         | Sueldo al personal de base  | 1,007,288.39         | 410,701.20           | 40.77%              | 831,000.29           | 693,631.18          | 556,262.07          |
| ..530.51133002         | Sueldo compactado   | 2,340,242.21         | -111,930.00          | 0.00%               | 1,684,673.24         | 1,404,015.39        | 1,123,357.54        |
| ..530.51133004         | Sobresueldos  | 1,107,997.56         | 930,847.65           | 84.01%              | 824,214.66           | 686,845.55          | 549,476.44          |
| ..530.51131001         | Prima quinquenal por años de servicios  | 265,895.83           | -1,183,005.88        | 0.00%               | 422,933.66           | 351,739.41          | 280,545.16          |
| ..530.51132001         | Prima vacacional  | 482,938.33           | 132,420.38           | 27.42%              | 425,085.74           | 4,068.91            | 4,068.91            |
| ..530.51132002         | Gratificación de fin de año   | 3,377,647.92         | 3,308,581.17         | 97.96%              | 2,546,310.51         | 53,047.60           | 53,047.60           |
| ..530.51134002         | Compensaciones adicionales por servicios especiales   | 154,860.00           | -115,112.46          | 0.00%               | 71,575.32            | 59,646.10           | 47,716.88           |
| ..530.51141001         | Cuotas al i.s.s.t.e.  | 707,564.59           | 302,297.78           | 42.72%              | 514,960.85           | 514,960.85          | 514,960.85          |
| ..530.51142001         | Cuotas al foveiste  | 208,469.21           | 8,553.46             | 4.10%               | 170,012.53           | 170,012.53          | 170,012.53          |
| ..530.51143001         | Sistema de ahorro para el retiro  | 107,560.15           | -79,845.20           | 0.00%               | 71,846.19            | 71,846.19           | 71,846.19           |
| ..530.51153001         | Prestaciones de retiro y defunción  | 0.00                 | -288,792.30          | 0.00%               | 97,713.00            | 130,284.00          | 130,284.00          |
| ..530.51154001         | Otras prestaciones de seguridad social  | 7,262,659.62         | -4,594,539.79        | 0.00%               | 7,636,543.63         | 5,360,161.13        | 4,537,738.95        |
| ..530.51154002         | Prestaciones derivadas de negociaciones sindicales  | 0.00                 | -2,000.00            | 0.00%               | 0.00                 | 0.00                | 0.00                |
| <b>Total capitulo:</b> |   | <b>17,023,123.81</b> | <b>-1,281,823.99</b> | <b>0.00%</b>        | <b>15,296,869.62</b> | <b>9,500,258.84</b> | <b>8,039,371.72</b> |
| <b>Capitulo: 2000</b>  | <b>MATERIALES Y SUMINISTROS</b>   |                      |                      |                     |                      |                     |                     |
| <b>Cadena</b>          | <b>Presupuesto</b>  | <b>Disponible \$</b> | <b>Disponible %</b>  | <b>Comprometido</b> | <b>Devengado</b>     | <b>Ejercido</b>     | <b>Pagado</b>       |
| ..530.51211001         | Material de Oficina   | 101,053.20           | 388,514.84           | 384.47%             | 71,619.44            | 105,874.99          | 13,731.95           |
| ..530.51212001         | Material y utiles de Impresion  | 554,572.54           | 1,029,638.19         | 185.66%             | 0.00                 | 0.00                | 0.00                |
| ..530.51215001         | Material Didáctico  | 2,016.00             | 5,356.80             | 265.71%             | 0.00                 | 0.00                | 0.00                |
| ..530.51216001         | Material de limpieza  | 46,268.00            | 33,500.70            | 72.41%              | 42,107.30            | 43,791.85           | 26,728.72           |
| ..530.51221001         | Alimentación de personas  | 393,506.20           | 1,535,420.20         | 390.19%             | 0.00                 | 0.00                | 0.00                |
| ..530.51223001         | Utensilios para el servicio de alimentación   | 295.20               | 516.60               | 175.00%             | 0.00                 | 0.00                | 0.00                |
| ..530.51242001         | Cemento y productos de concreto   | 1,624.00             | 3,248.00             | 200.00%             | 1,624.00             | 1,624.00            | 0.00                |
| ..530.51246001         | Material Eléctrico  | 15,332.70            | 36,756.60            | 239.73%             | 5,916.00             | 5,916.00            | 0.00                |
| ..530.51247001         | Artículos metálicos para la construcción  | 13,842.86            | 16,611.20            | 120.00%             | 13,842.86            | 13,842.86           | 5,537.26            |
| ..530.51249002         | Otros materiales de construcción y reparación   | 2,900.00             | 5,800.00             | 200.00%             | 2,900.00             | 2,900.00            | 0.00                |
| ..530.51252001         | Fertilizantes, Pesticidas y otros   | 20,120.22            | 20,880.00            | 103.78%             | 20,120.22            | 20,120.22           | 9,680.22            |
| ..530.51253001         | Agroquímicos  | 0.00                 | 5,119.20             | 0.00%               | 0.00                 | 0.00                | 0.00                |
| ..530.51256001         | Material y productos químicos, farmacéuticos  | 153,806.23           | 243,043.20           | 158.02%             | 153,806.23           | 153,806.23          | 32,284.63           |
| ..530.51261001         | Fibras sintéticas, hules, plásticos y derivados   | 925,996.50           | 2,169,820.81         | 234.32%             | 343,417.19           | 366,745.54          | 146,779.08          |
| ..530.51261002         | Lubricantes y aditivos  | 34,542.98            | 109,004.18           | 315.56%             | 11,136.00            | 11,136.00           | 0.00                |
| ..530.51271001         | Ropa, vestuario y equipo  | 271,482.30           | 804,393.46           | 296.30%             | 228,607.64           | 228,607.64          | 0.00                |
| ..530.51273001         | Artículos deportivos  | 1,281.60             | 3,206.70             | 250.21%             | 0.00                 | 0.00                | 0.00                |
| ..530.51291001         | Herramientas Auxiliares de Trabajo  | 17,717.89            | 10,440.00            | 58.92%              | 17,717.89            | 17,717.89           | 12,497.89           |
| ..530.51292001         | Refacciones y accesorios menores de edificios (candados, cerraduras, chapas, llaves)                | 4,561.10             | 8,053.90             | 176.58%             | 1,160.00             | 1,160.00            | 0.00                |
| ..530.51293001         | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | 2,457.00             | 4,789.80             | 194.95%             | 0.00                 | 0.00                | 0.00                |
| ..530.51294001         | Dispositivos Internos Y Externos de Equipo  | 1,996.20             | 4,323.60             | 216.59%             | 0.00                 | 0.00                | 0.00                |



GOBIERNO DE BAJA CALIFORNIA SUR  
SECRETARIA DE FINANZAS Y ADMINISTRACION  
ESTADO DE CUENTA PRESUPUESTAL

SIAFES  
LHIGUERA

De OCT-24 a DIC-24

Dependencia: 1600000

Secretaria de Pesca, Acuicultura y Desarrollo Agropecuario

Proyecto: (Todos)

Fuente: 530

PARTICIPACIONES Ramo 28

Capitulo: 2000

MATERIALES Y SUMINISTROS

Cadena

de Computo

..530.51294002

Refacciones y Accesorios Menores de Equipo de Computo

..530.51296001

Herramientas, refacciones y accesorios

Total capitulo:

Capitulo: 3000

SERVICIOS GENERALES

Cadena

..530.51311001

Servicio de energia eléctrica

..530.51313001

Servicio de agua potable

..530.51314001

Servicio telefonico

..530.51317001

Servicios de Acceso de Internet, Redes y Procesamiento de Informacion

..530.51318001

Servicio postal y telegrafico

..530.51321001

Arrendamiento de terrenos

..530.51322001

Arrendamiento de edificios

..530.51323001

Arrendamiento de Maquinaria y Equipo

..530.51325001

Arrendamiento de equipo de transporte

..530.51329001

Arrendamientos especiales

..530.51334001

Cuotas e Inscriptaciones

..530.51341001

Comisiones, descuentos y otros servicios bancarios

..530.51345001

Seguros

..530.51347001

Fletes, maniobras y almacenaje

..530.51351001

Mantenimiento de inmuebles

..530.51351002

Fumigación de inmuebles

..530.51352001

Mantenimiento de mobiliario y equipo

..530.51352002

Gastos de instalación

..530.51355001

Mantenimiento y conservación de vehiculos terrestres, aereos, maritimos, lacustres y fluviales

..530.51358001

Servicios de higiene y limpieza

..530.51358002

Servicios de limpieza y Lavado de Vehiculos

..530.51359001

Arboles, plantas, semillas y abonos

..530.51361002

Impresiones y publicaciones oficiales

..530.51361003

Rotulaciones oficiales

..530.51371001

Pasajes aéreos

..530.51375001

Viajeros

..530.51382002

Gastos de recepción, conmemorativos y de orden social

..530.51382004

Festividades y eventos

..530.51383001

Congresos y Convenciones

..530.51392001

Impuestos y derechos

..530.51399001

Gastos menores

Total capitulo:

Capitulo: 4000

TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS

|                 | Presupuesto  | Disponible \$ | Disponible % | Comprometido | Devengado    | Ejercido     | Pagado       |
|-----------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|
| ..530.51311001  | 322,206.00   | -93,402.40    | 0.00%        | 460,968.40   | 460,968.40   | 526,419.40   | 472,251.80   |
| ..530.51313001  | -329,280.40  | -1,481,791.80 | 0.00%        | 164,670.20   | 164,670.20   | 164,670.20   | 164,670.20   |
| ..530.51314001  | 249,638.90   | 1,230,836.98  | 493.05%      | 10,442.62    | 10,442.62    | 15,663.92    | 20,885.24    |
| ..530.51317001  | -595,062.43  | -2,485,665.84 | 0.00%        | 105,716.12   | 105,716.12   | 105,716.12   | 70,236.46    |
| ..530.51318001  | 564.00       | 993.00        | 176.06%      | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51321001  | 304,979.34   | 317,213.76    | 104.01%      | 190,800.00   | 208,800.00   | 139,200.00   | 208,800.00   |
| ..530.51322001  | 18,952.05    | 140,511.45    | 741.41%      | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51323001  | 57,883.35    | 9,365.00      | 16.18%       | 52,004.05    | 52,004.05    | 9,224.64     | 9,224.64     |
| ..530.51325001  | 5,459.40     | 6,520.50      | 119.44%      | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51329001  | 81,581.30    | 2,788.20      | 3.42%        | 80,000.00    | 80,000.00    | 80,000.00    | 80,000.00    |
| ..530.51334001  | 91,178.10    | 11,769.00     | 12.91%       | 90,000.00    | 90,000.00    | 90,000.00    | 90,000.00    |
| ..530.51341001  | 4,060.10     | 13,497.20     | 332.44%      | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51345001  | 18,677.11    | 56,031.33     | 300.00%      | 18,677.11    | 18,677.11    | 0.00         | 0.00         |
| ..530.51347001  | 5,513.20     | 21,314.50     | 386.61%      | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51351001  | 282,598.50   | 502,731.78    | 177.90%      | 271,304.52   | 181,304.52   | 0.00         | 0.00         |
| ..530.51351002  | 18,439.48    | 69,444.93     | 376.61%      | 14,572.99    | 14,572.99    | 14,572.99    | 14,572.99    |
| ..530.51352001  | 8,969.40     | 21,357.00     | 238.11%      | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51352002  | 1,233.00     | 2,809.80      | 227.88%      | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51355001  | 294,946.51   | 2,009,280.91  | 681.24%      | 100,000.00   | 0.00         | 0.00         | 0.00         |
| ..530.51358001  | 52,970.40    | 53,904.60     | 101.76%      | 51,573.60    | 51,573.60    | 34,382.40    | 85,956.00    |
| ..530.51358002  | 859.50       | 2,090.70      | 243.25%      | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51359001  | 0.00         | 0.00          | 0.00%        | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51361002  | 283.10       | 20,055.20     | 7,084.14%    | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51361003  | 3,896.10     | 9,414.90      | 241.65%      | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51371001  | 150,280.55   | 678,262.89    | 451.33%      | 47,801.24    | 47,801.24    | 37,561.96    | 44,898.28    |
| ..530.51375001  | 140,342.30   | 17,288.82     | 12.32%       | 123,055.88   | 123,055.88   | 112,279.23   | 129,329.43   |
| ..530.51382002  | 25,262.20    | 13,262.20     | 52.50%       | 12,000.00    | 72,000.00    | 72,000.00    | 72,000.00    |
| ..530.51382004  | 100,000.00   | 0.00          | 0.00%        | 100,000.00   | 0.00         | 0.00         | 0.00         |
| ..530.51383001  | 12,282.20    | 13,653.80     | 111.17%      | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51392001  | 1,329.30     | 3,227.40      | 242.79%      | 0.00         | 0.00         | 0.00         | 0.00         |
| ..530.51399001  | 4,177.80     | 10,151.10     | 242.98%      | 0.00         | 0.00         | 0.00         | 0.00         |
| Total capitulo: | 1,334,220.36 | 1,176,616.91  | 88.19%       | 1,893,586.73 | 1,681,586.73 | 1,401,690.86 | 1,462,835.04 |



GOBIERNO DE BAJA CALIFORNIA SUR  
SECRETARIA DE FINANZAS Y ADMINISTRACION  
ESTADO DE CUENTA PRESUPUESTAL

SIAFES  
LHIGUERA

De OCT-24 a DIC-24

Dependencia: 1600000

Secretaria de Pesca, Acuicultura y Desarrollo Agropecuario

Proyecto: (Todos)

PARTICIPACIONES Ramo 28

Fuente: 530

TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS

Capitulo: 4000

Presupuesto

Disponible \$

Disponible %

Comprometido

Devengado

Ejercido

Pagado

..530.52111124

Apoyo Solidario a Sectores Productivos

670,000.00

670,000.00

100.00%

0.00

0.00

0.00

0.00

..530.52111196

Certificacion y Conservación de Cuerpos de Agua

1,000,000.00

3,900,000.00

390.00%

1,000,000.00

1,000,000.00

1,000,000.00

1,000,000.00

..530.52111207

Financiamiento Concurrente SEPADA (FOGAPADA)

5,000,000.00

20,000,000.00

400.00%

0.00

0.00

0.00

0.00

..530.52111218

Programa Estatal de Apoyos Productivos Agropecuarios

7,448,526.11

10,377,999.11

139.33%

6,070,527.00

6,070,527.00

6,070,527.00

1,500,000.00

..530.52111219

Programa Estatal de Apoyos Productivos Pesqueros y Acuicolas

11,800,000.00

16,800,000.00

142.37%

11,500,000.00

11,500,000.00

11,500,000.00

0.00

..530.52225005

Fidelcomiso de Pesca Deportiva y Deportiva Recreativa

19,337,155.00

5,504,706.00

28.47%

13,832,449.00

13,832,449.00

15,289,309.00

15,289,309.00

..530.52440002

Seguro de vida a productores pesqueros

2,869,194.80

7,739,731.68

260.67%

1,979,463.12

1,979,463.12

1,979,463.12

1,979,463.12

..530.52440003

Seguro de vida de ganaderos

1,389,863.76

3,813,628.90

274.38%

231,643.94

231,643.94

1,853,151.52

1,853,151.52

Total capitulo:

PARTICIPACIONES Y APORTACIONES

49,614,739.67

68,806,065.69

138.68%

34,614,083.06

34,614,083.06

37,692,450.64

21,621,923.64

Total Fuente:

Presupuesto

76,015,258.96

96,359,233.15

126.76%

55,280,695.78

54,987,964.23

51,236,006.10

31,782,755.55

Total reporte:

76,015,258.96

96,359,233.15

126.76%

55,280,695.78

54,987,964.23

51,236,006.10

31,782,755.55