

GOBIERNO DEL ESTADO DE BAJA CALIFORNIA  
SECRETARÍA DE HACIENDA  
SISTEMA DE TRÁMITES PRESUPUESTALES  
AVANCE PRESUPUESTAL DEL MES DE ENERO AL MES DE DICIEMBRE DE 2024  
CONCENTRADO POR RAMO/PROGRAMA/DEPARTAMENTO

De la partida: 00000 a la A0101

Municipio(s) : Todos

| Ramo - Programa - Departamento        |                                    | Presupuestal Acumulado |                     |                     |                    |                     | Presupuestal Anual  |                    |
|---------------------------------------|------------------------------------|------------------------|---------------------|---------------------|--------------------|---------------------|---------------------|--------------------|
|                                       |                                    | Autorizado             | Asignado            | Precompromiso       | Disponible         | Devengado           | Autorizado          | Disponible         |
| 28 DESARROLLO MUNICIPAL               |                                    |                        |                     |                     |                    |                     |                     |                    |
| 112 INFRAESTRUCTURA SOCIAL RAMO 33    |                                    |                        |                     |                     |                    |                     |                     |                    |
| 651                                   | AYUNTAMIENTO DE MEXICALI           | \$159,914,316.00       | \$137,719,386.00    | \$137,719,386.00    | \$0.00             | \$123,947,451.00    | \$137,719,386.00    | \$0.00             |
| 652                                   | AYUNTAMIENTO DE TIJUANA            | \$365,415,096.00       | \$309,632,486.00    | \$309,632,486.00    | \$0.00             | \$278,669,232.00    | \$309,632,486.00    | \$0.00             |
| 653                                   | AYUNTAMIENTO DE ENSENADA           | \$158,762,928.00       | \$134,051,707.00    | \$134,051,707.00    | \$0.00             | \$120,646,530.00    | \$134,051,707.00    | \$0.00             |
| 654                                   | AYUNTAMIENTO DE TECATE             | \$40,744,080.00        | \$33,924,359.00     | \$33,924,359.00     | \$0.00             | \$30,531,924.00     | \$33,924,359.00     | \$0.00             |
| 657                                   | AYUNTAMIENTO DE SAN FELIPE         | \$2,847,972.00         | \$2,452,696.00      | \$2,452,696.00      | \$0.00             | \$2,207,430.00      | \$2,452,696.00      | \$0.00             |
| 659                                   | AYUNTAMIENTO DE PLAYAS DE ROSARITO | \$46,500,612.00        | \$38,651,224.00     | \$38,651,224.00     | \$0.00             | \$34,786,107.00     | \$38,651,224.00     | \$0.00             |
| 660                                   | CONCEJO FUNDACIONAL DE SAN QUINTIN | \$66,950,292.00        | \$61,446,510.00     | \$61,446,510.00     | \$0.00             | \$55,301,859.00     | \$61,446,510.00     | \$0.00             |
| Total Programa 112:                   |                                    | \$841,135,296.00       | \$717,878,368.00    | \$717,878,368.00    | \$0.00             | \$646,090,533.00    | \$717,878,368.00    | \$0.00             |
| 113 FORTALECIMIENTO MUNICIPAL RAMO 33 |                                    |                        |                     |                     |                    |                     |                     |                    |
| 651                                   | AYUNTAMIENTO DE MEXICALI           | \$934,791,204.00       | \$925,111,497.00    | \$770,926,250.00    | \$154,185,247.00   | \$693,833,625.00    | \$925,111,497.00    | \$154,185,247.00   |
| 652                                   | AYUNTAMIENTO DE TIJUANA            | \$1,742,405,988.00     | \$1,724,363,458.00  | \$1,436,969,560.00  | \$287,393,898.00   | \$1,293,272,604.00  | \$1,724,363,458.00  | \$287,393,898.00   |
| 653                                   | AYUNTAMIENTO DE ENSENADA           | \$402,227,688.00       | \$398,062,636.00    | \$331,718,870.00    | \$66,343,766.00    | \$298,546,983.00    | \$398,062,636.00    | \$66,343,766.00    |
| 654                                   | AYUNTAMIENTO DE TECATE             | \$98,280,480.00        | \$97,262,802.00     | \$81,052,320.00     | \$16,210,482.00    | \$72,947,088.00     | \$97,262,802.00     | \$16,210,482.00    |
| 657                                   | AYUNTAMIENTO DE SAN FELIPE         | \$16,648,044.00        | \$16,475,659.00     | \$13,729,720.00     | \$2,745,939.00     | \$12,356,748.00     | \$16,475,659.00     | \$2,745,939.00     |
| 659                                   | AYUNTAMIENTO DE PLAYAS DE ROSARITO | \$115,001,964.00       | \$113,811,111.00    | \$94,842,600.00     | \$18,968,511.00    | \$85,358,340.00     | \$113,811,111.00    | \$18,968,511.00    |
| 660                                   | CONCEJO FUNDACIONAL DE SAN QUINTIN | \$106,553,292.00       | \$105,449,955.00    | \$87,874,950.00     | \$17,575,005.00    | \$79,087,455.00     | \$105,449,955.00    | \$17,575,005.00    |
| Total Programa 113:                   |                                    | \$3,415,908,660.00     | \$3,380,537,118.00  | \$2,817,114,270.00  | \$563,422,848.00   | \$2,535,402,843.00  | \$3,380,537,118.00  | \$563,422,848.00   |
| 114 PARTICIPACIONES MUNICIPALES       |                                    |                        |                     |                     |                    |                     |                     |                    |
| 111                                   | OFICINA DE LA PERSONA TITULAR      | \$0.00                 | \$139,480.00        | \$139,480.00        | \$0.00             | \$139,480.00        | \$139,480.00        | \$0.00             |
| 651                                   | AYUNTAMIENTO DE MEXICALI           | \$2,632,714,630.71     | \$2,757,678,238.67  | \$2,297,222,286.08  | \$460,455,952.59   | \$2,246,922,613.35  | \$2,757,678,238.67  | \$460,455,952.59   |
| 652                                   | AYUNTAMIENTO DE TIJUANA            | \$4,982,286,411.00     | \$5,096,974,563.10  | \$4,225,272,456.50  | \$871,702,106.60   | \$4,145,092,829.50  | \$5,096,974,563.10  | \$871,702,106.60   |
| 653                                   | AYUNTAMIENTO DE ENSENADA           | \$1,046,315,871.00     | \$1,055,220,172.19  | \$880,763,903.00    | \$174,456,269.19   | \$867,673,743.00    | \$1,055,220,172.19  | \$174,456,269.19   |
| 654                                   | AYUNTAMIENTO DE TECATE             | \$387,012,531.00       | \$400,355,016.12    | \$330,032,764.00    | \$70,322,252.12    | \$321,010,855.00    | \$400,355,016.12    | \$70,322,252.12    |
| 657                                   | AYUNTAMIENTO DE SAN FELIPE         | \$102,632,264.00       | \$120,095,117.00    | \$81,879,890.00     | \$38,215,227.00    | \$77,242,653.00     | \$120,095,117.00    | \$38,215,227.00    |
| 659                                   | AYUNTAMIENTO DE PLAYAS DE ROSARITO | \$401,315,507.96       | \$403,043,496.06    | \$319,111,575.24    | \$83,931,920.82    | \$314,316,971.24    | \$403,043,496.06    | \$83,931,920.82    |
| 660                                   | CONCEJO FUNDACIONAL DE SAN QUINTIN | \$158,121,023.00       | \$166,993,112.00    | \$116,933,645.00    | \$50,059,467.00    | \$114,206,636.00    | \$166,993,112.00    | \$50,059,467.00    |
| Total Programa 114:                   |                                    | \$9,710,398,238.67     | \$10,000,499,195.14 | \$8,251,355,999.82  | \$1,749,143,195.32 | \$8,086,605,781.09  | \$10,000,499,195.14 | \$1,749,143,195.32 |
| Total Ramo 28:                        |                                    | \$13,967,442,194.67    | \$14,098,914,681.14 | \$11,786,348,637.82 | \$2,312,566,043.32 | \$11,268,099,157.09 | \$14,098,914,681.14 | \$2,312,566,043.32 |
| Total General:                        |                                    | \$13,967,442,194.67    | \$14,098,914,681.14 | \$11,786,348,637.82 | \$2,312,566,043.32 | \$11,268,099,157.09 | \$14,098,914,681.14 | \$2,312,566,043.32 |