

COMISION ESTATAL DE LOS DERECHOS HUMANOS DE BAJA CALIFORNIA SUR



BAJA CALIFORNIA SUR  
Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2025 Al 30/jun./2025  
(Cifras en Pesos)

| Concepto                                                                  | Egresos                |                                |                        |                       |                       | Subejercicio          |
|---------------------------------------------------------------------------|------------------------|--------------------------------|------------------------|-----------------------|-----------------------|-----------------------|
|                                                                           | Aprobado               | Ampliaciones<br>/(Reducciones) | Modificado             | Devengado             | Pagado                |                       |
| <b>SERVICIOS PERSONALES</b>                                               | <b>\$11,387,945.03</b> | <b>\$0.00</b>                  | <b>\$11,387,945.03</b> | <b>\$4,054,372.54</b> | <b>\$4,054,372.54</b> | <b>\$7,333,572.49</b> |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$3,962,549.37         | \$0.00                         | \$3,962,549.37         | \$1,840,537.65        | \$1,840,537.65        | \$2,122,011.72        |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                        | \$145,692.33           | \$0.00                         | \$145,692.33           | \$41,626.38           | \$41,626.38           | \$104,065.95          |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$3,441,435.05         | \$0.00                         | \$3,441,435.05         | \$908,179.92          | \$908,179.92          | \$2,533,255.13        |
| SEGURIDAD SOCIAL                                                          | \$1,344,309.00         | \$0.00                         | \$1,344,309.00         | \$431,538.00          | \$431,538.00          | \$912,771.00          |
| OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                                  | \$727,400.54           | \$0.00                         | \$727,400.54           | \$301.72              | \$301.72              | \$727,098.82          |
| PREVISIONES                                                               | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                                   | \$1,766,558.74         | \$0.00                         | \$1,766,558.74         | \$832,188.87          | \$832,188.87          | \$934,369.87          |
| <b>MATERIALES Y SUMINISTROS</b>                                           | <b>\$399,452.60</b>    | <b>\$2,799.00</b>              | <b>\$402,251.60</b>    | <b>\$170,154.07</b>   | <b>\$170,154.07</b>   | <b>\$232,097.53</b>   |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$162,200.00           | \$0.00                         | \$162,200.00           | \$88,255.34           | \$88,255.34           | \$73,944.66           |
| ALIMENTOS Y UTENSILIOS                                                    | \$15,000.00            | \$0.00                         | \$15,000.00            | \$10,473.01           | \$10,473.01           | \$4,526.99            |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN             | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                    | \$7,000.00             | \$0.00                         | \$7,000.00             | \$5,937.32            | \$5,937.32            | \$1,062.68            |
| PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                        | \$3,591.44             | \$0.00                         | \$3,591.44             | \$216.00              | \$216.00              | \$3,375.44            |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$166,661.16           | \$0.00                         | \$166,661.16           | \$50,200.00           | \$50,200.00           | \$116,461.16          |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                   | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$45,000.00            | \$2,799.00                     | \$47,799.00            | \$15,072.40           | \$15,072.40           | \$32,726.60           |
| <b>SERVICIOS GENERALES</b>                                                | <b>\$1,183,546.53</b>  | <b>-\$4,798.05</b>             | <b>\$1,178,748.48</b>  | <b>\$522,018.26</b>   | <b>\$522,018.26</b>   | <b>\$656,730.22</b>   |
| SERVICIOS BÁSICOS                                                         | \$70,988.00            | \$0.00                         | \$70,988.00            | \$29,723.35           | \$29,723.35           | \$41,264.65           |
| SERVICIOS DE ARRENDAMIENTO                                                | \$126,380.22           | \$45,000.00                    | \$171,380.22           | \$77,182.66           | \$77,182.66           | \$94,197.56           |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$531,341.04           | -\$45,000.00                   | \$486,341.04           | \$187,510.58          | \$187,510.58          | \$298,830.46          |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$45,573.27            | \$0.00                         | \$45,573.27            | \$37,507.12           | \$37,507.12           | \$8,066.15            |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$239,264.00           | -\$4,798.05                    | \$234,465.95           | \$131,714.50          | \$131,714.50          | \$102,751.45          |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                             | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| SERVICIOS DE TRASLADOS Y VIÁTICOS                                         | \$100,000.00           | \$0.00                         | \$100,000.00           | \$36,289.05           | \$36,289.05           | \$63,710.95           |
| SERVICIOS OFICIALES                                                       | \$70,000.00            | \$0.00                         | \$70,000.00            | \$22,091.00           | \$22,091.00           | \$47,909.00           |
| OTROS SERVICIOS GENERALES                                                 | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                                | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| SUBSIDIOS Y SUBVENCIONES                                                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| AYUDAS SOCIALES                                                           | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| PENSIONES Y JUBILACIONES                                                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL                                      | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| DONATIVOS                                                                 | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| TRANSFERENCIAS AL EXTERIOR                                                | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                            | <b>\$213,338.84</b>    | <b>\$1,999.05</b>              | <b>\$215,337.89</b>    | <b>\$13,338.84</b>    | <b>\$13,338.84</b>    | <b>\$201,999.05</b>   |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                     | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                              | \$13,338.84            | \$1,999.05                     | \$15,337.89            | \$13,338.84           | \$13,338.84           | \$1,999.05            |
| EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO                             | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| VEHÍCULOS Y EQUIPO DE TRANSPORTE                                          | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| EQUIPO DE DEFENSA Y SEGURIDAD                                             | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| ACTIVOS BIOLÓGICOS                                                        | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| BIENES INMUEBLES                                                          | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| ACTIVOS INTANGIBLES                                                       | \$200,000.00           | \$0.00                         | \$200,000.00           | \$0.00                | \$0.00                | \$200,000.00          |
| <b>INVERSIÓN PÚBLICA</b>                                                  | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |
| OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                                 | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| OBRA PÚBLICA EN BIENES PROPIOS                                            | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO                               | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| <b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>                        | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS                    | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| ACCIONES Y PARTICIPACIONES DE CAPITAL                                     | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| COMPRA DE TÍTULOS Y VALORES                                               | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| CONCESIÓN DE PRÉSTAMOS                                                    | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS                    | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| OTRAS INVERSIONES FINANCIERAS                                             | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES             | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| <b>PARTICIPACIONES Y APORTACIONES</b>                                     | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |
| PARTICIPACIONES                                                           | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| APORTACIONES                                                              | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| CONVENIOS                                                                 | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| <b>DEUDA PÚBLICA</b>                                                      | <b>\$0.00</b>          | <b>\$0.00</b>                  | <b>\$0.00</b>          | <b>\$0.00</b>         | <b>\$0.00</b>         | <b>\$0.00</b>         |
| AMORTIZACIÓN DE LA DEUDA PÚBLICA                                          | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| INTERESES DE LA DEUDA PÚBLICA                                             | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |

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Clasificación por Objeto del Gasto (Capítulo y Concepto)

Del 01/ene./2025 Al 30/jun./2025  
(Cifras en Pesos)

| Concepto                                              | Egresos                |                                |                        |                       |                       | Subejercicio          |
|-------------------------------------------------------|------------------------|--------------------------------|------------------------|-----------------------|-----------------------|-----------------------|
|                                                       | Aprobado               | Ampliaciones<br>/(Reducciones) | Modificado             | Devengado             | Pagado                |                       |
| COMISIONES DE LA DEUDA PÚBLICA                        | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| GASTOS DE LA DEUDA PÚBLICA                            | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| COSTO POR COBERTURAS                                  | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| APOYOS FINANCIEROS                                    | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES<br>(ADEFAS) | \$0.00                 | \$0.00                         | \$0.00                 | \$0.00                | \$0.00                | \$0.00                |
| <b>Total del Egreso</b>                               | <b>\$13,184,283.00</b> | <b>\$0.00</b>                  | <b>\$13,184,283.00</b> | <b>\$4,759,883.71</b> | <b>\$4,759,883.71</b> | <b>\$8,424,399.29</b> |

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor".  
LOS ESTADOS FINANCIEROS SON EMITIDOS POR EL SISTEMA AUTORIZADO DE ADMINISTRACIÓN GUBERNAMENTAL (SAACG.NET) CON NUMERO DE REGISTRO 03-2013010811105-01