

# Sistema Para El Desarrollo Integral De La Familia De Baja California

## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación por Objeto del Gasto LDF (Capítulo-Concepto)

Del 1 de enero al 30 de septiembre de 2022  
(EXPRESADO EN PESOS)

| CONCEPTO                                                           | EGRESOS          |                               |                  |                  |                  | SUB EJERCICIO    |
|--------------------------------------------------------------------|------------------|-------------------------------|------------------|------------------|------------------|------------------|
|                                                                    | APROBADO         | AMPLIACIONES /<br>REDUCCIONES | MODIFICADO       | DEVENGADO        | PAGADO           |                  |
| <b>ASTO NO ETIQUETADO</b>                                          |                  |                               |                  |                  |                  |                  |
| <b>SERVICIOS PERSONALES</b>                                        | \$533,635,867.85 | \$1,876,674.98                | \$535,512,542.83 | \$312,572,168.94 | \$310,388,611.99 | \$222,940,373.89 |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE                  | \$344,142,617.85 | \$838,800.00                  | \$344,981,417.85 | \$219,348,543.73 | \$217,901,919.86 | \$125,632,874.12 |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO                 | \$69,416,207.86  | \$3,089,136.49                | \$72,505,344.35  | \$51,927,600.86  | \$51,927,600.86  | \$20,577,743.49  |
| REMUNERACIONES ADICIONALES Y ESPECIALES                            | \$55,488,980.78  | \$4,540,985.71                | \$60,029,966.49  | \$41,747,225.51  | \$41,747,225.51  | \$18,282,740.98  |
| SEGURIDAD SOCIAL                                                   | \$93,823,667.36  | (\$1,966,721.56)              | \$91,856,945.80  | \$42,380,795.80  | \$42,380,795.80  | \$49,476,150.00  |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                           | \$45,057,509.86  | \$1,918,337.05                | \$46,975,846.91  | \$33,826,845.03  | \$32,380,221.16  | \$13,149,001.88  |
| PREVISIONES                                                        | \$70,082,667.99  | \$3,530,646.31                | \$73,613,314.30  | \$49,466,076.53  | \$49,466,076.53  | \$24,147,237.77  |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                            | \$10,273,584.00  | (\$10,273,584.00)             | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| <b>MATERIALES Y SUMINISTROS</b>                                    | \$35,061,785.00  | (\$1,409,725.85)              | \$33,652,059.15  | \$14,773,520.05  | \$14,773,360.86  | \$18,878,539.10  |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OI | \$7,129,190.00   | (\$474,298.46)                | \$6,654,891.54   | \$4,026,350.76   | \$4,026,864.77   | \$2,628,540.78   |
| ALIMENTOS Y UTENSILIOS                                             | \$690,140.00     | \$29,542.42                   | \$719,682.42     | \$261,156.89     | \$260,872.49     | \$458,525.53     |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION      | \$7,591,560.00   | \$0.00                        | \$7,591,560.00   | \$2,553,767.78   | \$2,553,767.78   | \$5,037,792.22   |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION             | \$756,400.00     | \$553,832.13                  | \$1,310,232.13   | \$689,600.27     | \$689,600.27     | \$620,631.86     |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                 | \$6,381,967.00   | (\$761,140.39)                | \$5,620,826.61   | \$1,645,555.16   | \$1,645,555.16   | \$3,975,271.45   |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                               | \$8,669,250.00   | \$370,297.92                  | \$9,039,547.92   | \$5,336,306.46   | \$5,336,306.46   | \$3,703,241.46   |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS   | \$3,586,150.00   | (\$1,114,659.44)              | \$2,471,490.56   | \$151,184.29     | \$151,184.29     | \$2,320,306.27   |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                            | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                     | \$257,128.00     | (\$13,300.03)                 | \$243,827.97     | \$109,598.44     | \$109,209.64     | \$134,229.53     |
| <b>SERVICIOS GENERALES</b>                                         | \$112,502,178.00 | (\$3,233,758.25)              | \$109,268,419.75 | \$62,050,525.09  | \$61,323,671.60  | \$47,217,894.66  |
| SERVICIOS BASICOS                                                  | \$17,157,310.00  | \$133,793.73                  | \$17,291,103.73  | \$11,762,668.14  | \$11,481,764.18  | \$5,528,435.59   |
| SERVICIOS DE ARRENDAMIENTO                                         | \$9,427,982.00   | (\$2,409,798.12)              | \$7,018,183.88   | \$4,543,309.62   | \$4,543,309.62   | \$2,474,874.26   |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS   | \$52,594,503.00  | \$242,535.19                  | \$52,837,038.19  | \$26,249,746.42  | \$25,895,222.23  | \$26,587,291.77  |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                     | \$1,454,745.00   | \$209,927.34                  | \$1,664,672.34   | \$1,417,671.85   | \$1,417,671.85   | \$247,000.49     |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$18,108,486.00  | (\$1,225,077.97)              | \$16,883,408.03  | \$11,059,365.31  | \$10,980,148.63  | \$5,824,022.72   |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD                      | \$217,500.00     | \$0.00                        | \$217,500.00     | \$43,490.32      | \$43,490.32      | \$174,009.68     |
| SERVICIOS DE TRASLADO Y VIATICOS                                   | \$4,792,190.00   | \$265,373.65                  | \$5,057,563.65   | \$2,564,950.02   | \$2,556,425.41   | \$2,492,613.63   |
| SERVICIOS OFICIALES                                                | \$2,479,092.00   | (\$495,512.07)                | \$1,983,579.93   | \$1,089,361.34   | \$1,085,697.29   | \$894,218.59     |
| OTROS SERVICIOS GENERALES                                          | \$6,270,370.00   | \$45,000.00                   | \$6,315,370.00   | \$3,319,942.07   | \$3,319,942.07   | \$2,995,427.93   |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>      | \$37,474,944.00  | (\$4,266,462.27)              | \$33,208,481.73  | \$12,022,780.43  | \$12,022,780.43  | \$21,185,701.30  |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO           | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO                         | \$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                                                    | \$37,474,944.00  | (\$4,266,462.27)              | \$33,208,481.73  | \$12,022,780.43  | \$12,022,780.43  | \$21,185,701.30  |
| PENSIONES Y JUBILACIONES                                           | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS           | \$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>                     | \$4,454,343.00   | \$9,947,823.35                | \$14,402,164.35  | \$4,376,799.64   | \$4,367,879.24   | \$10,025,364.71  |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION                              | \$1,444,554.00   | \$1,822,927.94                | \$3,267,481.94   | \$708,061.69     | \$699,141.29     | \$2,569,420.25   |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                       | \$0.00           | \$35,418.60                   | \$35,418.60      | \$0.00           | \$0.00           | \$35,418.60      |

24/10/2022 12:07

# Sistema Para El Desarrollo Integral De La Familia De Baja California

## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación por Objeto del Gasto LDF (Capítulo-Concepto)

Del 1 de enero al 30 de septiembre de 2022  
(EXPRESADO EN PESOS)

| CONCEPTO                                                      | EGRESOS                 |                            |                         |                         |                         |  | SUB EJERCICIO           |
|---------------------------------------------------------------|-------------------------|----------------------------|-------------------------|-------------------------|-------------------------|--|-------------------------|
|                                                               | APROBADO                | AMPLIACIONES / REDUCCIONES | MODIFICADO              | DEVENGADO               | PAGADO                  |  |                         |
| <b>ASÍTO NO ETIQUETADO</b>                                    | <b>\$533,635,867.85</b> | <b>\$1,876,674.98</b>      | <b>\$535,512,542.83</b> | <b>\$312,572,168.94</b> | <b>\$310,388,611.99</b> |  | <b>\$222,940,373.89</b> |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES                       | \$4,454,343.00          | \$9,947,821.35             | \$14,402,164.35         | \$4,376,799.64          | \$4,367,879.24          |  | \$10,025,364.71         |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO                 | \$409,685.00            | \$119,248.84               | \$528,933.84            | \$217,755.96            | \$217,755.96            |  | \$311,177.88            |
| VEHICULOS Y EQUIPO DE TRANSPORTE                              | \$2,400,096.00          | \$2,277,723.00             | \$4,677,819.00          | \$2,924,935.00          | \$2,924,935.00          |  | \$1,752,884.00          |
| EQUIPO DE DEFENSA Y SEGURIDAD                                 | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                      | \$200,008.00            | \$3,068,866.01             | \$3,268,874.01          | \$526,046.99            | \$526,046.99            |  | \$2,742,827.02          |
| 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                                           | \$0.00                  | \$2,623,636.96             | \$2,623,636.96          | \$0.00                  | \$0.00                  |  | \$2,623,636.96          |
| <b>INVERSION PUBLICA</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 PUBLICA EN BIENES DE DOMINIO PUBLICO                     | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| OBRA PUBLICA 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 TITULOS Y VALORES                                   | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| CONCESION DE PRESTAMOS                                        | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| INVERSIONES EN FIDELCOMISOS, MANDATOS Y OTROS ANALOGOS        | \$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 PUBLICA</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>           |
| AMORTIZACION DE LA DEUDA PUBLICA                              | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| INTERESES DE LA DEUDA PUBLICA                                 | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| COMISIONES DE LA DEUDA PUBLICA                                | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| GASTOS DE LA DEUDA PUBLICA                                    | \$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 (ADEFAS)            | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| <b>ASÍTO ETIQUETADO</b>                                       | <b>\$274,401,009.00</b> | <b>\$166,922,966.38</b>    | <b>\$441,323,975.38</b> | <b>\$190,199,125.51</b> | <b>\$189,201,700.23</b> |  | <b>\$251,124,849.87</b> |
| <b>SERVICIOS PERSONALES</b>                                   | <b>\$0.00</b>           | <b>\$17,284,000.00</b>     | <b>\$17,284,000.00</b>  | <b>\$6,626,199.33</b>   | <b>\$6,626,199.33</b>   |  | <b>\$10,657,800.67</b>  |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE             | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO            | \$0.00                  | \$17,284,000.00            | \$17,284,000.00         | \$6,626,199.33          | \$6,626,199.33          |  | \$10,657,800.67         |
| REMUNERACIONES ADICIONALES Y ESPECIALES                       | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| SEGURIDAD SOCIAL                                              | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                      | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| PREVISIONES                                                   | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                       | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  |  | \$0.00                  |

24/10/2022 12:07

# Sistema Para El Desarrollo Integral De La Familia De Baja California

## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación por Objeto del Gasto LDF (Capítulo-Concepto)

Del 1 de enero al 30 de septiembre de 2022  
(EXPRESADO EN PESOS)

| CONCEPTO                                                           | EGRESOS          |                               |                  |                  |                  | SUBEJERCICIO     |
|--------------------------------------------------------------------|------------------|-------------------------------|------------------|------------------|------------------|------------------|
|                                                                    | APROBADO         | AMPLIACIONES /<br>REDUCCIONES | MODIFICADO       | DEVENGADO        | PAGADO           |                  |
| <b>ASTO ETIQUETADO</b>                                             |                  |                               |                  |                  |                  |                  |
| <b>MATERIALES Y SUMINISTROS</b>                                    | \$274,401,009.00 | \$166,922,966.38              | \$441,323,975.38 | \$190,199,125.51 | \$189,201,700.23 | \$251,124,849.87 |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OI | \$13,488,550.00  | \$13,084,631.48               | \$26,573,181.48  | \$7,684,558.07   | \$7,684,558.07   | \$18,888,623.41  |
| ALIMENTOS Y UTENSILIOS                                             | \$0.00           | \$3,875,750.00                | \$3,875,750.00   | \$1,344,593.02   | \$1,344,593.02   | \$2,531,156.98   |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION      | \$0.00           | \$369,126.00                  | \$369,126.00     | \$45,783.00      | \$45,783.00      | \$323,343.00     |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION             | \$0.00           | \$1,882,730.00                | \$1,882,730.00   | \$0.00           | \$0.00           | \$1,882,730.00   |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                 | \$9,169,750.00   | \$3,039,500.00                | \$12,209,250.00  | \$5,622,159.81   | \$5,622,159.81   | \$6,587,090.19   |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                               | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS   | \$4,318,800.00   | \$3,860,525.48                | \$8,179,325.48   | \$631,525.48     | \$631,525.48     | \$7,547,800.00   |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                            | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                     | \$0.00           | \$57,000.00                   | \$57,000.00      | \$40,496.76      | \$40,496.76      | \$16,503.24      |
| <b>SERVICIOS GENERALES</b>                                         | \$10,042,915.00  | \$11,220,421.32               | \$21,263,336.32  | \$7,966,815.11   | \$7,926,244.83   | \$13,296,521.21  |
| SERVICIOS BASICOS                                                  | \$1,129,700.00   | (\$150,000.00)                | \$979,700.00     | \$495,905.17     | \$495,905.17     | \$483,794.83     |
| SERVICIOS DE ARRENDAMIENTO                                         | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS   | \$8,913,215.00   | \$8,605,882.32                | \$17,519,097.32  | \$7,303,456.46   | \$7,262,886.18   | \$10,215,640.86  |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                     | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$0.00           | \$2,764,539.00                | \$2,764,539.00   | \$167,453.48     | \$167,453.48     | \$2,597,085.52   |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD                      | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| SERVICIOS DE TRASLADO Y VIATICOS                                   | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| SERVICIOS OFICIALES                                                | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| OTROS SERVICIOS GENERALES                                          | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>      | \$250,869,544.00 | \$44,031,997.00               | \$294,901,541.00 | \$141,791,571.23 | \$141,791,571.23 | \$153,109,969.77 |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO           | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO                         | \$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                                                    | \$250,869,544.00 | \$44,031,997.00               | \$294,901,541.00 | \$141,791,571.23 | \$141,791,571.23 | \$153,109,969.77 |
| PENSIONES Y JUBILACIONES                                           | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS           | \$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>                     | \$0.00           | \$12,871,186.47               | \$12,871,186.47  | \$2,951,981.00   | \$1,995,126.00   | \$9,919,205.47   |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION                              | \$0.00           | \$7,202,186.47                | \$7,202,186.47   | \$1,004,631.00   | \$1,004,631.00   | \$6,197,555.47   |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                       | \$0.00           | \$3,067,000.00                | \$3,067,000.00   | \$0.00           | \$0.00           | \$3,067,000.00   |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO                      | \$0.00           | \$600,000.00                  | \$600,000.00     | \$0.00           | \$0.00           | \$600,000.00     |
| VEHICULOS 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           | \$2,002,000.00                | \$2,002,000.00   | \$1,947,350.00   | \$990,495.00     | \$54,650.00      |
| 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                                                | \$0.00           | \$0.00                        | \$0.00           | \$0.00           | \$0.00           | \$0.00           |

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Página 3 de 4

# Sistema Para El Desarrollo Integral De La Familia De Baja California

## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

Clasificación por Objeto del Gasto LDF (Capítulo-Concepto)

Del 1 de enero al 30 de septiembre de 2022  
(EXPRESADO EN PESOS)

| CONCEPTO                                                      | EGRESOS                 |                            |                         |                         |                         | SUB EJERCICIO           |
|---------------------------------------------------------------|-------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|                                                               | APROBADO                | AMPLIACIONES / REDUCCIONES | MODIFICADO              | DEVENGADO               | PAGADO                  |                         |
| <b>ASTO ETIQUETADO</b>                                        | <b>\$274,401,009.00</b> | <b>\$166,922,966.38</b>    | <b>\$441,323,975.38</b> | <b>\$190,199,125.51</b> | <b>\$189,201,700.23</b> | <b>\$251,124,849.87</b> |
| <b>INVERSION PUBLICA</b>                                      | <b>\$0.00</b>           | <b>\$68,430,730.11</b>     | <b>\$68,430,730.11</b>  | <b>\$23,178,000.77</b>  | <b>\$23,178,000.77</b>  | <b>\$45,252,729.34</b>  |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO                     | \$0.00                  | \$68,430,730.11            | \$68,430,730.11         | \$23,178,000.77         | \$23,178,000.77         | \$45,252,729.34         |
| OBRA PUBLICA 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 TITULOS Y VALORES                                   | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| CONCESION DE PRESTAMOS                                        | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS        | \$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 PUBLICA</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>           |
| AMORTIZACION DE LA DEUDA PUBLICA                              | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| INTERESES DE LA DEUDA PUBLICA                                 | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| COMISIONES DE LA DEUDA PUBLICA                                | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| GASTOS DE LA DEUDA PUBLICA                                    | \$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 (ADEFAS)            | \$0.00                  | \$0.00                     | \$0.00                  | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Total Gasto:</b>                                           | <b>\$808,036,876.85</b> | <b>\$168,799,641.36</b>    | <b>\$976,836,518.21</b> | <b>\$502,771,294.45</b> | <b>\$499,590,312.22</b> | <b>\$474,065,223.76</b> |

L.A.P. MONICA VARGAS NUÑEZ  
DIRECTORA GENERAL

C.P. JAVIER LÁZARO SOLÍS BENAVIDES  
SUBDIRECTOR GENERAL ADMINISTRATIVO