

**GOBIERNO DEL ESTADO DE BAJA CALIFORNIA SUR**  
**INSTITUTO SUDCALIFORNIANO DEL DEPORTE**  
**PROGRAMA DE CULTURA FISICA Y DEPORTE**  
**PRESUPUESTO DE EGRESOS RECALENDARIZADO EJERCICIO 2025**



Cuenta	DESCRIPCION	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>CAPITULO 000 SERVICIOS PERSONALES</b>		<b>61,322,300.00</b>	<b>6,038,383.00</b>	<b>6,038,383.00</b>	<b>6,038,383.00</b>	<b>6,038,383.00</b>	<b>6,038,383.00</b>	<b>6,038,383.00</b>	<b>6,038,383.00</b>	<b>6,038,383.00</b>	<b>6,038,383.00</b>	<b>6,038,383.00</b>	<b>6,038,383.00</b>
5113001	Saldo al personal de base	477,766.64	462,319.03	462,319.03	462,319.03	462,319.03	462,319.03	462,319.03	462,319.03	462,319.03	462,319.03	462,319.03	462,319.03
5113002	Saldo al personal de base	7,489,668.36	652,416.64	652,416.64	652,416.64	652,416.64	652,416.64	652,416.64	652,416.64	652,416.64	652,416.64	652,416.64	652,416.64
5113004	Subsidios	4,477,746.44	617,698.67	617,698.67	617,698.67	617,698.67	617,698.67	617,698.67	617,698.67	617,698.67	617,698.67	617,698.67	617,698.67
5113001	Honorarios familiares a servidores	6,335,273.00	641,175.00	641,175.00	641,175.00	641,175.00	641,175.00	641,175.00	641,175.00	641,175.00	641,175.00	641,175.00	641,175.00
5113001	Prima quinquenal por años de servicios	2,447,606.76	200,221.12	194,124.24	198,563.92	195,891.44	202,597.27	201,042.75	204,441.53	211,779.80	212,489.27	215,989.03	217,738.26
5113201	Prima vacacional	1,171,913.39	-	-	-	-	-	-	-	-	-	-	-
5113202	Gratificación de fin de año	3,286,046.03	646,370.18	646,370.18	646,370.18	646,370.18	646,370.18	646,370.18	646,370.18	646,370.18	646,370.18	646,370.18	646,370.18
5114001	Cuotas al ISSA LE	1,651,328.77	161,015.23	162,502.22	163,989.20	165,476.18	166,963.16	168,450.14	169,937.12	171,424.10	172,911.08	174,398.06	175,885.04
5114201	Cuotas al ISSA LE	928,484.78	80,779.85	78,460.55	77,004.07	75,547.59	74,091.11	72,634.63	71,178.15	69,721.67	68,265.19	66,808.71	65,352.23
5114301	Cuotas al IMSS	371,365.91	32,311.88	30,592.22	30,889.63	30,891.59	30,893.55	30,895.51	30,897.47	30,899.43	30,901.39	30,903.35	30,905.31
5115001	Otros prestaciones de seguridad social	30,286,461.57	2,526,948.03	2,296,594.74	2,200,980.50	2,280,918.25	2,484,097.61	2,297,273.84	2,514,004.34	2,871,028.13	2,251,994.70	2,256,910.60	4,837,548.51
<b>CAPITULO 200 MATERIALES Y SUMINISTROS</b>		<b>21,022,727.74</b>	<b>4,423,570.83</b>	<b>4,423,570.83</b>	<b>4,423,570.83</b>	<b>4,423,570.83</b>	<b>4,423,570.83</b>	<b>4,423,570.83</b>	<b>4,423,570.83</b>	<b>4,423,570.83</b>	<b>4,423,570.83</b>	<b>4,423,570.83</b>	<b>4,423,570.83</b>
5121001	Materiales de oficina	634,506.46	46,373.60	46,373.60	46,373.60	46,373.60	46,373.60	46,373.60	46,373.60	46,373.60	46,373.60	46,373.60	46,373.60
5121201	Materiales y útiles de impresión	21,107.69	-	2,227.30	2,227.30	2,227.30	2,227.30	2,227.30	2,227.30	2,227.30	2,227.30	2,227.30	2,227.30
5121901	Materiales propios e impresión digital	19,986.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5121901	Materiales de impreza	798,280.74	62,083.30	62,083.30	62,083.30	62,083.30	62,083.30	62,083.30	62,083.30	62,083.30	62,083.30	62,083.30	62,083.30
5122001	Alimentación de personas	10,370,513.36	2,355,000.00	2,355,000.00	2,355,000.00	2,355,000.00	2,355,000.00	2,355,000.00	2,355,000.00	2,355,000.00	2,355,000.00	2,355,000.00	2,355,000.00
5122203	Uniformes para el servicio de alimentos	30,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5124001	Productos mineros no metálicos	26,000.00	3,104.59	16,567.79	5,555.56	3,104.59	3,322.05	1,111.11	-	-	-	-	-
5124201	Cemento y productos de cemento	10,000.00	595.59	5,555.56	2,777.78	2,777.78	-	-	-	-	-	-	-
5124301	Cal, yeso y productos de yeso	10,000.00	600.00	7,400.00	2,000.00	2,000.00	-	-	-	-	-	-	-
5124401	Madera y productos de madera	30,000.00	3,750.00	12,500.00	2,500.00	2,500.00	-	-	-	-	-	-	-
5124501	Vidrio y productos de vidrio	25,000.00	5,000.00	10,000.00	2,500.00	2,500.00	-	-	-	-	-	-	-
5124601	Materiales eléctricos	150,000.00	7,500.00	90,000.00	5,000.00	5,000.00	-	-	-	-	-	-	-
5124701	Artículos metálicos para la construcción	50,000.00	2,500.00	22,500.00	5,000.00	5,000.00	-	-	-	-	-	-	-
5124901	Otros materiales y artículos de construcción y reparación	100,000.00	5,000.00	24,000.00	60,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
5125001	Materiales y productos químicos, farmaciales	170,000.00	10,000.00	20,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
5125401	Materiales, accesorios y suministros médicos	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
5125901	Papas sintéticas, hilos, plásticos y derivados	100,000.00	10,000.00	56,986.87	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33
5126001	Otros productos químicos	87,330.99	65,500.00	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00	73,500.00
5126101	Combustibles	1,374,516.96	65,500.00	299,711.89	200,024.99	100,170.00	84,060.00	103,500.00	69,400.00	63,000.00	114,750.00	90,000.00	46,000.00
5126102	Lubricantes y aditivos	80,000.00	7,820.79	7,820.79	7,820.79	7,820.79	7,820.79	7,820.79	7,820.79	7,820.79	7,820.79	7,820.79	7,820.79
5127001	Repas, vestidos y equipo	46,000.00	2,500.00	30,000.00	1,200,890.71	226,876.40	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5127201	Prepasa de seguridad y producción personal	40,000.00	2,500.00	30,000.00	1,200,890.71	226,876.40	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5127301	Artículos deportivos	4,000.00	2,500.00	30,000.00	1,200,890.71	226,876.40	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5129001	Bancos y otros productos bancarios, excepto prentas de vestir	280,000.00	23,333.34	23,333.34	23,333.34	23,333.34	23,333.34	23,333.34	23,333.34	23,333.34	23,333.34	23,333.34	23,333.34
5129101	Herramientas maneras	65,000.00	5,000.00	7,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
5129201	Rebocadores y accesorios menores de edificios	35,500.00	1,106.69	8,636.02	2,594.49	2,594.49	1,106.69	1,106.69	8,636.02	3,066.89	865.56	865.56	865.56
5129401	Rebocadores y accesorios menores de equipo de computo y tecnologías de la información	180,000.00	7,031.25	7,031.25	48,218.75	63,281.25	7,031.25	7,031.25	7,031.25	7,031.25	7,031.25	7,031.25	7,031.25
5129501	Rebocadores y accesorios menores de equipo de administración, educación y relaciones y accesorios menores de mobiliario y equipo de administración, educación y relaciones	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
5129501	Rebocadores y accesorios menores de equipo e instrumental médico y de enfermería	74,834.29	4,186.67	6,068.15	13,924.59	10,046.63	4,186.67	4,186.67	4,186.67	4,186.67	4,186.67	4,186.67	4,186.67
5129901	Herramientas, Relaciones y Accesorios	180,000.00	23,893.20	23,893.20	24,997.63	14,028.65	3,598.66	10,528.99	21,057.97	2,105.80	21,057.97	21,057.97	21,057.97
5129901	Rebocadores y accesorios menores otros bienes muebles	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>CAPITULO 300 SERVICIOS GENERALES</b>		<b>3,188,641.74</b>	<b>2,009,697.76</b>	<b>1,625,924.31</b>	<b>1,625,924.31</b>	<b>1,625,924.31</b>	<b>1,625,924.31</b>	<b>1,625,924.31</b>	<b>1,625,924.31</b>	<b>1,625,924.31</b>	<b>1,625,924.31</b>	<b>1,625,924.31</b>	<b>1,625,924.31</b>
5131001	Servicio de energía eléctrica	3,044,648.00	470,741.00	20,013.00	228,762.00	279,997.00	240,453.00	296,954.00	296,954.00	270,348.00	281,007.00	289,999.00	114,517.00
5131201	Servicio de Gas LP	1,300,000.00	200,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
5131301	Servicio de agua potable	1,005,672.00	75,458.00	77,995.00	77,995.00	80,458.00	85,465.00	100,458.00	89,458.00	85,465.00	85,465.00	85,465.00	85,465.00
5131401	Servicio telefónico	104,473.00	8,616.00	8,046.00	8,046.00	8,046.00	8,046.00	8,046.00	8,046.00	8,046.00	8,046.00	8,046.00	8,046.00
5131701	Servicios de acceso a Internet, redes y procesamiento de información	14,236.00	860.54	860.54	860.54	860.54	860.54	860.54	860.54	860.54	860.54	860.54	860.54
5131801	Servicios postales y telegráficos	20,000.00	1,686.67	1,686.67	1,686.67	1,686.67	1,686.67	1,686.67	1,686.67	1,686.67	1,686.67	1,686.67	1,686.67
5132101	Arrendamiento de edificios	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
5132302	Arrendamiento de Maquinaria y Equipo de Administración	342,000.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00
5132501	Arrendamiento de equipo de transporte	732,000.00	-	-	407,000.00	270,000.00	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5132601	Arrendamiento de inmuebles	1,065,200.00	200,000.00	130,000.00	280,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
5132602	Otros arrendamientos	25,000.00	-	-	8,000.00	-	-	-	-	-	-	-	-
5132801	Diseño por medio, impresión y otros medios	42,000.00	20,000.00	-	-	-	11,000.00	-	-	-	-	-	-
5132701	Arrendamientos de servicios múltiples	42,000.00	20,000.00	-	-	-	11,000.00	-	-	-	-	-	-
5132802	Gestión de orden social y cultural	60,000.00	-	-	-	-	3,800.00	-	-	-	-		

