

UTO DE TRANSPARENCIA, ACCESO A LA INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE BAJA CALIFORNIA



Usr: irma  
Rep: rptEstadoPresupuestoEgresos-UA

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic/2016  
U. Administrativa: 26005

Fecha y hora de Impresión | 24/abr/2017  
05:03 p.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>26005</b>	<b>COORDINACION DE CAPACITACION Y DIFUSION</b>											
10000	SERVICIOS PERSONALES	\$678,081.94	\$0.00	\$678,081.94	\$678,081.94	\$0.00	\$655,284.11	\$22,797.83	\$22,797.83	\$655,284.11	\$634,906.48	\$20,377.63
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$153,358.94	\$0.00	\$153,358.94	\$153,358.94	\$0.00	\$150,712.42	\$2,646.52	\$2,646.52	\$150,712.42	\$150,712.42	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$153,358.94	\$0.00	\$153,358.94	\$153,358.94	\$0.00	\$150,712.42	\$2,646.52	\$2,646.52	\$150,712.42	\$150,712.42	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$153,358.94	\$0.00	\$153,358.94	\$153,358.94	\$0.00	\$150,712.42	\$2,646.52	\$2,646.52	\$150,712.42	\$150,712.42	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$16,500.00	\$5,500.00	\$5,500.00	\$16,500.00	\$16,500.00	\$0.00
12300	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SO	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$16,500.00	\$5,500.00	\$5,500.00	\$16,500.00	\$16,500.00	\$0.00
12301	SERVICIO SOCIAL A ESTUDIANTES Y PROFESIONIST	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$16,500.00	\$5,500.00	\$5,500.00	\$16,500.00	\$16,500.00	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$472,095.00	\$0.00	\$472,095.00	\$472,095.00	\$0.00	\$461,323.76	\$10,771.24	\$10,771.24	\$461,323.76	\$440,946.13	\$20,377.63
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$112,694.40	\$0.00	\$112,694.40	\$112,694.40	\$0.00	\$101,923.16	\$10,771.24	\$10,771.24	\$101,923.16	\$81,545.53	\$20,377.63
13202	PRIMA VACACIONAL	\$28,173.60	\$0.00	\$28,173.60	\$28,173.60	\$0.00	\$24,102.56	\$4,071.04	\$4,071.04	\$24,102.56	\$24,102.56	\$0.00
13203	GRATIFICACIÓN DE FIN DE AÑO	\$84,520.80	\$0.00	\$84,520.80	\$84,520.80	\$0.00	\$77,820.60	\$6,700.20	\$6,700.20	\$77,820.60	\$57,442.97	\$20,377.63
13400	COMPENSACIONES	\$359,400.60	\$0.00	\$359,400.60	\$359,400.60	\$0.00	\$359,400.60	\$0.00	\$0.00	\$359,400.60	\$359,400.60	\$0.00
13401	COMPENSACIONES	\$359,400.60	\$0.00	\$359,400.60	\$359,400.60	\$0.00	\$359,400.60	\$0.00	\$0.00	\$359,400.60	\$359,400.60	\$0.00
14000	SEGURIDAD SOCIAL	\$30,628.00	\$0.00	\$30,628.00	\$30,628.00	\$0.00	\$26,747.93	\$3,880.07	\$3,880.07	\$26,747.93	\$26,747.93	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$30,628.00	\$0.00	\$30,628.00	\$30,628.00	\$0.00	\$26,747.93	\$3,880.07	\$3,880.07	\$26,747.93	\$26,747.93	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MÉDICC	\$30,628.00	\$0.00	\$30,628.00	\$30,628.00	\$0.00	\$26,747.93	\$3,880.07	\$3,880.07	\$26,747.93	\$26,747.93	\$0.00
20000	MATERIALES Y SUMINISTROS	\$64,416.38	\$6,400.00	\$70,816.38	\$56,081.46	\$14,734.92	\$56,081.46	\$0.00	\$14,734.92	\$56,081.46	\$56,081.46	\$0.00
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$24,500.00	\$0.00	\$24,500.00	\$13,836.30	\$10,663.70	\$13,836.30	\$0.00	\$10,663.70	\$13,836.30	\$13,836.30	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$8,700.00	\$0.00	\$8,700.00	\$8,686.30	\$13.70	\$8,686.30	\$0.00	\$13.70	\$8,686.30	\$8,686.30	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$8,700.00	\$0.00	\$8,700.00	\$8,686.30	\$13.70	\$8,686.30	\$0.00	\$13.70	\$8,686.30	\$8,686.30	\$0.00
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$3,600.00	\$0.00	\$3,600.00	\$2,413.07	\$1,186.93	\$2,413.07	\$0.00	\$1,186.93	\$2,413.07	\$2,413.07	\$0.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$3,600.00	\$0.00	\$3,600.00	\$2,413.07	\$1,186.93	\$2,413.07	\$0.00	\$1,186.93	\$2,413.07	\$2,413.07	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00
21401	MATERIALES, ÚTILES Y EQ. MENORES DE TECNOLO	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$9,000.00	\$0.00	\$9,000.00	\$2,736.93	\$6,263.07	\$2,736.93	\$0.00	\$6,263.07	\$2,736.93	\$2,736.93	\$0.00
21501	MATERIAL IMPRESO Y DE APOYO INFORMATIVO	\$9,000.00	\$0.00	\$9,000.00	\$2,736.93	\$6,263.07	\$2,736.93	\$0.00	\$6,263.07	\$2,736.93	\$2,736.93	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$18,316.38	\$3,600.00	\$21,916.38	\$17,845.16	\$4,071.22	\$17,845.16	\$0.00	\$4,071.22	\$17,845.16	\$17,845.16	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$18,316.38	\$3,600.00	\$21,916.38	\$17,845.16	\$4,071.22	\$17,845.16	\$0.00	\$4,071.22	\$17,845.16	\$17,845.16	\$0.00
22104	ALIMENTACION DE PERSONAL	\$3,916.38	\$0.00	\$3,916.38	\$3,875.49	\$40.89	\$3,875.49	\$0.00	\$40.89	\$3,875.49	\$3,875.49	\$0.00

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**Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic/2016**  
**U. Administrativa: 26005**

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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
22105	AGUA Y HIELO PARA CONSUMO HUMANO	\$1,800.00	\$0.00	\$1,800.00	\$1,594.24	\$205.76	\$1,594.24	\$0.00	\$205.76	\$1,594.24	\$1,594.24	\$0.00
22106	ARTÍCULOS DE CAFETERÍA	\$12,600.00	\$3,600.00	\$16,200.00	\$12,375.43	\$3,824.57	\$12,375.43	\$0.00	\$3,824.57	\$12,375.43	\$12,375.43	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$21,600.00	\$2,800.00	\$24,400.00	\$24,400.00	\$0.00	\$24,400.00	\$0.00	\$0.00	\$24,400.00	\$24,400.00	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$21,600.00	\$2,800.00	\$24,400.00	\$24,400.00	\$0.00	\$24,400.00	\$0.00	\$0.00	\$24,400.00	\$24,400.00	\$0.00
26101	COMBUSTIBLES	\$21,600.00	\$2,800.00	\$24,400.00	\$24,400.00	\$0.00	\$24,400.00	\$0.00	\$0.00	\$24,400.00	\$24,400.00	\$0.00
30000	SERVICIOS GENERALES	\$364,276.00	\$210,488.53	\$574,764.53	\$525,153.48	\$50,016.05	\$524,748.48	\$405.00	\$50,016.05	\$524,748.48	\$524,748.48	\$0.00
31000	SERVICIOS BÁSICOS	\$7,400.00	\$0.00	\$7,400.00	\$6,600.00	\$800.00	\$6,600.00	\$0.00	\$800.00	\$6,600.00	\$6,600.00	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROC	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
31701	SERVICIO DE ACCESO A INTERNET, REDES Y PROC	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
31801	SERVICIO POSTAL, TELÉGRAFO Y MENSAJERIA	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$35,900.00	\$37,828.53	\$73,728.53	\$74,133.53	\$0.00	\$73,728.53	\$405.00	\$0.00	\$73,728.53	\$73,728.53	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$35,900.00	\$37,828.53	\$73,728.53	\$74,133.53	\$0.00	\$73,728.53	\$405.00	\$0.00	\$73,728.53	\$73,728.53	\$0.00
33602	SERVICIOS DE IMPRESIÓN	\$35,900.00	\$37,828.53	\$73,728.53	\$74,133.53	\$0.00	\$73,728.53	\$405.00	\$0.00	\$73,728.53	\$73,728.53	\$0.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDA	\$208,496.00	\$140,000.00	\$348,496.00	\$347,001.00	\$1,495.00	\$347,001.00	\$0.00	\$1,495.00	\$347,001.00	\$347,001.00	\$0.00
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$208,496.00	\$120,360.00	\$328,856.00	\$328,261.00	\$595.00	\$328,261.00	\$0.00	\$595.00	\$328,261.00	\$328,261.00	\$0.00
36101	SERVICIOS DE DIFUSIÓN INSTITUCIONAL	\$208,496.00	\$120,360.00	\$328,856.00	\$328,261.00	\$595.00	\$328,261.00	\$0.00	\$595.00	\$328,261.00	\$328,261.00	\$0.00
36300	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y P	\$0.00	\$19,640.00	\$19,640.00	\$18,740.00	\$900.00	\$18,740.00	\$0.00	\$900.00	\$18,740.00	\$18,740.00	\$0.00
36301	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y P	\$0.00	\$19,640.00	\$19,640.00	\$18,740.00	\$900.00	\$18,740.00	\$0.00	\$900.00	\$18,740.00	\$18,740.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$84,480.00	\$8,160.00	\$92,640.00	\$49,432.28	\$43,207.72	\$49,432.28	\$0.00	\$43,207.72	\$49,432.28	\$49,432.28	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$54,840.00	\$8,160.00	\$63,000.00	\$34,829.47	\$28,170.53	\$34,829.47	\$0.00	\$28,170.53	\$34,829.47	\$34,829.47	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$35,040.00	\$3,760.00	\$38,800.00	\$26,960.00	\$11,840.00	\$26,960.00	\$0.00	\$11,840.00	\$26,960.00	\$26,960.00	\$0.00
37502	HOSPEDAJE EN EL PAÍS	\$19,800.00	\$4,400.00	\$24,200.00	\$7,869.47	\$16,330.53	\$7,869.47	\$0.00	\$16,330.53	\$7,869.47	\$7,869.47	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$29,640.00	\$0.00	\$29,640.00	\$14,602.81	\$15,037.19	\$14,602.81	\$0.00	\$15,037.19	\$14,602.81	\$14,602.81	\$0.00
37901	OTROS SERVICIOS POR COMISIONES EN EL PAÍS Y I	\$840.00	\$0.00	\$840.00	\$25.00	\$815.00	\$25.00	\$0.00	\$815.00	\$25.00	\$25.00	\$0.00
37902	PEAJES	\$14,400.00	\$0.00	\$14,400.00	\$8,574.00	\$5,826.00	\$8,574.00	\$0.00	\$5,826.00	\$8,574.00	\$8,574.00	\$0.00
37903	HOSPEDAJES Y PASAJES DE INVITADOS	\$14,400.00	\$0.00	\$14,400.00	\$6,003.81	\$8,396.19	\$6,003.81	\$0.00	\$8,396.19	\$6,003.81	\$6,003.81	\$0.00
38000	SERVICIOS OFICIALES	\$28,000.00	\$24,500.00	\$52,500.00	\$47,986.67	\$4,513.33	\$47,986.67	\$0.00	\$4,513.33	\$47,986.67	\$47,986.67	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$21,000.00	\$24,500.00	\$45,500.00	\$41,017.30	\$4,482.70	\$41,017.30	\$0.00	\$4,482.70	\$41,017.30	\$41,017.30	\$0.00
38301	CONGRESOS Y CONVENCIONES	\$21,000.00	\$24,500.00	\$45,500.00	\$41,017.30	\$4,482.70	\$41,017.30	\$0.00	\$4,482.70	\$41,017.30	\$41,017.30	\$0.00
38500	GASTOS DE REPRESENTACIÓN	\$7,000.00	\$0.00	\$7,000.00	\$6,969.37	\$30.63	\$6,969.37	\$0.00	\$30.63	\$6,969.37	\$6,969.37	\$0.00

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Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic/2016  
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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
38501	REUNIONES DE TRABAJO	\$7,000.00	\$0.00	\$7,000.00	\$6,969.37	\$30.63	\$6,969.37	\$0.00	\$30.63	\$6,969.37	\$6,969.37	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$5,200.00	\$0.00	\$5,200.00	\$4,877.01	\$322.99	\$4,877.01	\$0.00	\$322.99	\$4,877.01	\$4,877.01	\$0.00
44000	AYUDAS SOCIALES	\$5,200.00	\$0.00	\$5,200.00	\$4,877.01	\$322.99	\$4,877.01	\$0.00	\$322.99	\$4,877.01	\$4,877.01	\$0.00
44100	AYUDAS SOCIALES A PERSONAS	\$5,200.00	\$0.00	\$5,200.00	\$4,877.01	\$322.99	\$4,877.01	\$0.00	\$322.99	\$4,877.01	\$4,877.01	\$0.00
44103	OTRAS AYUDAS	\$5,200.00	\$0.00	\$5,200.00	\$4,877.01	\$322.99	\$4,877.01	\$0.00	\$322.99	\$4,877.01	\$4,877.01	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$14,211.47	\$14,211.47	\$12,426.59	\$1,784.88	\$12,426.59	\$0.00	\$1,784.88	\$12,426.59	\$12,426.59	\$0.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$14,211.47	\$14,211.47	\$12,426.59	\$1,784.88	\$12,426.59	\$0.00	\$1,784.88	\$12,426.59	\$12,426.59	\$0.00
52100	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$14,211.47	\$14,211.47	\$12,426.59	\$1,784.88	\$12,426.59	\$0.00	\$1,784.88	\$12,426.59	\$12,426.59	\$0.00
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$14,211.47	\$14,211.47	\$12,426.59	\$1,784.88	\$12,426.59	\$0.00	\$1,784.88	\$12,426.59	\$12,426.59	\$0.00
<b>COORDINACION DE CAPACITACION</b>		<b>\$1,111,974.32</b>	<b>\$231,100.00</b>	<b>\$1,343,074.32</b>	<b>\$1,276,620.48</b>	<b>\$66,858.84</b>	<b>\$1,253,417.65</b>	<b>\$23,202.83</b>	<b>\$89,656.67</b>	<b>\$1,253,417.65</b>	<b>\$1,233,040.02</b>	<b>\$20,377.63</b>
<b>Total Final</b>		<b>\$1,111,974.32</b>	<b>\$231,100.00</b>	<b>\$1,343,074.32</b>	<b>\$1,276,620.48</b>	<b>\$66,858.84</b>	<b>\$1,253,417.65</b>	<b>\$23,202.83</b>	<b>\$89,656.67</b>	<b>\$1,253,417.65</b>	<b>\$1,233,040.02</b>	<b>\$20,377.63</b>