

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: 26004

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
26004	COORDINACION DE ASUNTOS JURIDICOS											
10000	SERVICIOS PERSONALES	\$1,338,532.12	\$0.00	\$1,338,532.12	\$1,338,532.12	\$0.00	\$1,320,973.01	\$17,559.11	\$17,559.11	\$1,320,973.01	\$1,283,977.40	\$36,995.61
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$324,121.46	\$0.00	\$324,121.46	\$324,121.46	\$0.00	\$324,121.46	\$0.00	\$0.00	\$324,121.46	\$324,121.46	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$324,121.46	\$0.00	\$324,121.46	\$324,121.46	\$0.00	\$324,121.46	\$0.00	\$0.00	\$324,121.46	\$324,121.46	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$324,121.46	\$0.00	\$324,121.46	\$324,121.46	\$0.00	\$324,121.46	\$0.00	\$0.00	\$324,121.46	\$324,121.46	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00
12300	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SO	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00
12301	SERVICIO SOCIAL A ESTUDIANTES Y PROFESIONIST	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$926,840.66	\$0.00	\$926,840.66	\$926,840.66	\$0.00	\$917,769.62	\$9,071.04	\$9,071.04	\$917,769.62	\$880,774.01	\$36,995.61
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$217,880.20	\$0.00	\$217,880.20	\$217,880.20	\$0.00	\$209,509.16	\$8,371.04	\$8,371.04	\$209,509.16	\$172,513.55	\$36,995.61
13202	PRIMA VACACIONAL	\$50,470.00	\$0.00	\$50,470.00	\$50,470.00	\$0.00	\$48,774.03	\$1,695.97	\$1,695.97	\$48,774.03	\$48,774.03	\$0.00
13203	GRATIFICACIÓN DE FIN DE AÑO	\$167,410.20	\$0.00	\$167,410.20	\$167,410.20	\$0.00	\$160,735.13	\$6,675.07	\$6,675.07	\$160,735.13	\$123,739.52	\$36,995.61
13400	COMPENSACIONES	\$708,960.46	\$0.00	\$708,960.46	\$708,960.46	\$0.00	\$708,260.46	\$700.00	\$700.00	\$708,260.46	\$708,260.46	\$0.00
13401	COMPENSACIONES	\$708,960.46	\$0.00	\$708,960.46	\$708,960.46	\$0.00	\$708,260.46	\$700.00	\$700.00	\$708,260.46	\$708,260.46	\$0.00
14000	SEGURIDAD SOCIAL	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$68,081.93	\$8,488.07	\$8,488.07	\$68,081.93	\$68,081.93	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$68,081.93	\$8,488.07	\$8,488.07	\$68,081.93	\$68,081.93	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MÉDICC	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$68,081.93	\$8,488.07	\$8,488.07	\$68,081.93	\$68,081.93	\$0.00
20000	MATERIALES Y SUMINISTROS	\$20,700.00	\$0.00	\$20,700.00	\$19,972.76	\$727.24	\$19,972.76	\$0.00	\$727.24	\$19,972.76	\$19,972.76	\$0.00
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$13,500.00	\$0.00	\$13,500.00	\$13,372.76	\$127.24	\$13,372.76	\$0.00	\$127.24	\$13,372.76	\$13,372.76	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$13,500.00	\$0.00	\$13,500.00	\$13,372.76	\$127.24	\$13,372.76	\$0.00	\$127.24	\$13,372.76	\$13,372.76	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$13,500.00	\$0.00	\$13,500.00	\$13,372.76	\$127.24	\$13,372.76	\$0.00	\$127.24	\$13,372.76	\$13,372.76	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$7,200.00	\$0.00	\$7,200.00	\$6,600.00	\$600.00	\$6,600.00	\$0.00	\$600.00	\$6,600.00	\$6,600.00	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$7,200.00	\$0.00	\$7,200.00	\$6,600.00	\$600.00	\$6,600.00	\$0.00	\$600.00	\$6,600.00	\$6,600.00	\$0.00
26101	COMBUSTIBLES	\$7,200.00	\$0.00	\$7,200.00	\$6,600.00	\$600.00	\$6,600.00	\$0.00	\$600.00	\$6,600.00	\$6,600.00	\$0.00
30000	SERVICIOS GENERALES	\$109,080.00	-\$57,000.00	\$52,080.00	\$28,902.50	\$23,177.50	\$28,902.50	\$0.00	\$23,177.50	\$28,902.50	\$28,902.50	\$0.00
31000	SERVICIOS BÁSICOS	\$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
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PRO	\$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 PROCE	\$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
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$83,200.00	-\$57,000.00	\$26,200.00	\$11,200.00	\$15,000.00	\$11,200.00	\$0.00	\$15,000.00	\$11,200.00	\$11,200.00	\$0.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍ	\$72,000.00	-\$57,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00

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



Usu: irma
Rep: rptEstadoPresupuestoEgresos_UA

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/dic/2016
U. Administrativa: 26004

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	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
33101	SERVICIOS LEGALES Y ASESORIAS EN MATERIA JUF	\$72,000.00	-\$57,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$11,200.00	\$0.00	\$11,200.00	\$11,200.00	\$0.00	\$11,200.00	\$0.00	\$0.00	\$11,200.00	\$11,200.00	\$0.00
33602	SERVICIOS DE IMPRESIÓN	\$11,200.00	\$0.00	\$11,200.00	\$11,200.00	\$0.00	\$11,200.00	\$0.00	\$0.00	\$11,200.00	\$11,200.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$19,280.00	\$0.00	\$19,280.00	\$11,102.50	\$8,177.50	\$11,102.50	\$0.00	\$8,177.50	\$11,102.50	\$11,102.50	\$0.00
37100	PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$1,841.00	\$4,159.00	\$1,841.00	\$0.00	\$4,159.00	\$1,841.00	\$1,841.00	\$0.00
37101	PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$1,841.00	\$4,159.00	\$1,841.00	\$0.00	\$4,159.00	\$1,841.00	\$1,841.00	\$0.00
37200	PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,342.50	\$157.50	\$1,342.50	\$0.00	\$157.50	\$1,342.50	\$1,342.50	\$0.00
37201	PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,342.50	\$157.50	\$1,342.50	\$0.00	\$157.50	\$1,342.50	\$1,342.50	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$7,920.00	\$0.00	\$7,920.00	\$4,920.00	\$3,000.00	\$4,920.00	\$0.00	\$3,000.00	\$4,920.00	\$4,920.00	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$4,920.00	\$0.00	\$4,920.00	\$4,920.00	\$0.00	\$4,920.00	\$0.00	\$0.00	\$4,920.00	\$4,920.00	\$0.00
37502	HOSPEDAJE EN EL PAÍS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$3,860.00	\$0.00	\$3,860.00	\$2,999.00	\$861.00	\$2,999.00	\$0.00	\$861.00	\$2,999.00	\$2,999.00	\$0.00
37901	OTROS SERVICIOS POR COMISIONES EN EL PAÍS Y I	\$660.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00
37902	PEAJES	\$3,200.00	\$0.00	\$3,200.00	\$2,999.00	\$201.00	\$2,999.00	\$0.00	\$201.00	\$2,999.00	\$2,999.00	\$0.00
COORDINACION DE ASUNTOS JURID		\$1,468,312.12	-\$57,000.00	\$1,411,312.12	\$1,387,407.38	\$23,904.74	\$1,369,848.27	\$17,559.11	\$41,463.85	\$1,369,848.27	\$1,332,852.66	\$36,995.61
Total Final		\$1,468,312.12	-\$57,000.00	\$1,411,312.12	\$1,387,407.38	\$23,904.74	\$1,369,848.27	\$17,559.11	\$41,463.85	\$1,369,848.27	\$1,332,852.66	\$36,995.61