

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: 26001

Fecha y hora de Impresión | 24/abr/2017 05:01 p.m.

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
26001	PLENO											
10000	SERVICIOS PERSONALES	\$3,628,570.00	\$0.00	\$3,628,570.00	\$3,628,570.00	\$0.00	\$3,618,975.70	\$9,594.30	\$9,594.30	\$3,618,975.70	\$3,451,567.49	\$167,408.21
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,009,346.52	\$0.00	\$1,009,346.52	\$1,009,346.52	\$0.00	\$1,008,890.17	\$456.35	\$456.35	\$1,008,890.17	\$1,008,890.17	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,009,346.52	\$0.00	\$1,009,346.52	\$1,009,346.52	\$0.00	\$1,008,890.17	\$456.35	\$456.35	\$1,008,890.17	\$1,008,890.17	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$1,009,346.52	\$0.00	\$1,009,346.52	\$1,009,346.52	\$0.00	\$1,008,890.17	\$456.35	\$456.35	\$1,008,890.17	\$1,008,890.17	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,542,653.48	\$0.00	\$2,542,653.48	\$2,542,653.48	\$0.00	\$2,537,773.25	\$4,880.23	\$4,880.23	\$2,537,773.25	\$2,370,365.04	\$167,408.21
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$640,000.00	\$0.00	\$640,000.00	\$640,000.00	\$0.00	\$638,224.65	\$1,775.35	\$1,775.35	\$638,224.65	\$470,816.44	\$167,408.21
13202	PRIMA VACACIONAL	\$160,000.00	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$152,000.00	\$8,000.00
13203	GRATIFICACIÓN DE FIN DE AÑO	\$480,000.00	\$0.00	\$480,000.00	\$480,000.00	\$0.00	\$478,224.65	\$1,775.35	\$1,775.35	\$478,224.65	\$318,816.44	\$159,408.21
13400	COMPENSACIONES	\$1,902,653.48	\$0.00	\$1,902,653.48	\$1,902,653.48	\$0.00	\$1,899,548.60	\$3,104.88	\$3,104.88	\$1,899,548.60	\$1,899,548.60	\$0.00
13401	COMPENSACIONES	\$1,902,653.48	\$0.00	\$1,902,653.48	\$1,902,653.48	\$0.00	\$1,899,548.60	\$3,104.88	\$3,104.88	\$1,899,548.60	\$1,899,548.60	\$0.00
14000	SEGURIDAD SOCIAL	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$72,312.28	\$4,257.72	\$4,257.72	\$72,312.28	\$72,312.28	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$72,312.28	\$4,257.72	\$4,257.72	\$72,312.28	\$72,312.28	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MÉDICC	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$72,312.28	\$4,257.72	\$4,257.72	\$72,312.28	\$72,312.28	\$0.00
20000	MATERIALES Y SUMINISTROS	\$76,800.00	\$0.00	\$76,800.00	\$75,753.11	\$1,046.89	\$75,753.11	\$0.00	\$1,046.89	\$75,753.11	\$75,753.11	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$76,800.00	\$0.00	\$76,800.00	\$75,753.11	\$1,046.89	\$75,753.11	\$0.00	\$1,046.89	\$75,753.11	\$75,753.11	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$76,800.00	\$0.00	\$76,800.00	\$75,753.11	\$1,046.89	\$75,753.11	\$0.00	\$1,046.89	\$75,753.11	\$75,753.11	\$0.00
26101	COMBUSTIBLES	\$76,800.00	\$0.00	\$76,800.00	\$75,753.11	\$1,046.89	\$75,753.11	\$0.00	\$1,046.89	\$75,753.11	\$75,753.11	\$0.00
30000	SERVICIOS GENERALES	\$209,340.00	\$47,100.00	\$256,440.00	\$197,524.66	\$58,915.34	\$197,524.66	\$0.00	\$58,915.34	\$197,524.66	\$197,524.66	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$209,340.00	\$47,100.00	\$256,440.00	\$197,524.66	\$58,915.34	\$197,524.66	\$0.00	\$58,915.34	\$197,524.66	\$197,524.66	\$0.00
37100	PASAJES AÉREOS	\$54,000.00	\$19,500.00	\$73,500.00	\$58,894.88	\$14,605.12	\$58,894.88	\$0.00	\$14,605.12	\$58,894.88	\$58,894.88	\$0.00
37101	PASAJES AÉREOS	\$54,000.00	\$19,500.00	\$73,500.00	\$58,894.88	\$14,605.12	\$58,894.88	\$0.00	\$14,605.12	\$58,894.88	\$58,894.88	\$0.00
37200	PASAJES TERRESTRES	\$6,300.00	\$4,000.00	\$10,300.00	\$6,341.40	\$3,958.60	\$6,341.40	\$0.00	\$3,958.60	\$6,341.40	\$6,341.40	\$0.00
37201	PASAJES TERRESTRES	\$6,300.00	\$4,000.00	\$10,300.00	\$6,341.40	\$3,958.60	\$6,341.40	\$0.00	\$3,958.60	\$6,341.40	\$6,341.40	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$105,200.00	\$23,600.00	\$128,800.00	\$116,575.38	\$12,224.62	\$116,575.38	\$0.00	\$12,224.62	\$116,575.38	\$116,575.38	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$68,200.00	\$10,400.00	\$78,600.00	\$78,286.00	\$314.00	\$78,286.00	\$0.00	\$314.00	\$78,286.00	\$78,286.00	\$0.00
37502	HOSPEDAJE EN EL PAÍS	\$37,000.00	\$13,200.00	\$50,200.00	\$38,289.38	\$11,910.62	\$38,289.38	\$0.00	\$11,910.62	\$38,289.38	\$38,289.38	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$43,840.00	\$0.00	\$43,840.00	\$15,713.00	\$28,127.00	\$15,713.00	\$0.00	\$28,127.00	\$15,713.00	\$15,713.00	\$0.00
37901	OTROS SERVICIOS POR COMISIONES EN EL PAÍS Y I	\$1,440.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00
37902	PEAJES	\$36,400.00	\$0.00	\$36,400.00	\$15,713.00	\$20,687.00	\$15,713.00	\$0.00	\$20,687.00	\$15,713.00	\$15,713.00	\$0.00

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



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Objeto	Gasto											
37903	HOSPEDAJES Y PASAJES DE INVITADOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$9,800.00	\$9,800.00	\$8,751.20	\$1,048.80	\$8,751.20	\$0.00	\$1,048.80	\$8,751.20	\$8,751.20	\$0.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$9,800.00	\$9,800.00	\$8,751.20	\$1,048.80	\$8,751.20	\$0.00	\$1,048.80	\$8,751.20	\$8,751.20	\$0.00
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$0.00	\$1,800.00	\$1,800.00	\$1,398.00	\$402.00	\$1,398.00	\$0.00	\$402.00	\$1,398.00	\$1,398.00	\$0.00
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA IN	\$0.00	\$1,800.00	\$1,800.00	\$1,398.00	\$402.00	\$1,398.00	\$0.00	\$402.00	\$1,398.00	\$1,398.00	\$0.00
51900	OTRO MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$8,000.00	\$8,000.00	\$7,353.20	\$646.80	\$7,353.20	\$0.00	\$646.80	\$7,353.20	\$7,353.20	\$0.00
51901	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION	\$0.00	\$8,000.00	\$8,000.00	\$7,353.20	\$646.80	\$7,353.20	\$0.00	\$646.80	\$7,353.20	\$7,353.20	\$0.00
PLENO		\$3,914,710.00	\$56,900.00	\$3,971,610.00	\$3,910,598.97	\$61,011.03	\$3,901,004.67	\$9,594.30	\$70,605.33	\$3,901,004.67	\$3,733,596.46	\$167,408.21
Total Final		\$3,914,710.00	\$56,900.00	\$3,971,610.00	\$3,910,598.97	\$61,011.03	\$3,901,004.67	\$9,594.30	\$70,605.33	\$3,901,004.67	\$3,733,596.46	\$167,408.21