

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: 26006

Fecha y hora de Impresión | 24/abr/2017 05:04 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
26006	COORDINACION DE EVALUACION Y SEGUIMIENTO											
10000	SERVICIOS PERSONALES	\$912,230.32	\$120,568.91	\$1,032,799.23	\$1,029,482.10	\$3,317.13	\$1,007,992.43	\$21,489.67	\$24,806.80	\$1,007,992.43	\$966,060.17	\$41,932.26
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$217,725.16	\$0.00	\$217,725.16	\$215,176.03	\$2,549.13	\$210,512.28	\$4,663.75	\$7,212.88	\$210,512.28	\$210,512.28	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$217,725.16	\$0.00	\$217,725.16	\$215,176.03	\$2,549.13	\$210,512.28	\$4,663.75	\$7,212.88	\$210,512.28	\$210,512.28	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$217,725.16	\$0.00	\$217,725.16	\$215,176.03	\$2,549.13	\$210,512.28	\$4,663.75	\$7,212.88	\$210,512.28	\$210,512.28	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$16,000.00	\$6,000.00	\$6,000.00	\$16,000.00	\$16,000.00	\$0.00
12300	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SO	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$16,000.00	\$6,000.00	\$6,000.00	\$16,000.00	\$16,000.00	\$0.00
12301	SERVICIO SOCIAL A ESTUDIANTES Y PROFESIONIST	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$16,000.00	\$6,000.00	\$6,000.00	\$16,000.00	\$16,000.00	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$626,563.16	\$62,568.71	\$689,131.87	\$688,363.87	\$768.00	\$686,621.56	\$1,742.31	\$2,510.31	\$686,621.56	\$644,689.30	\$41,932.26
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$0.00	\$62,568.71	\$62,568.71	\$62,568.71	\$0.00	\$62,568.71	\$0.00	\$0.00	\$62,568.71	\$62,568.71	\$0.00
13102	PRIMA DE ANTIGÜEDAD	\$0.00	\$62,568.71	\$62,568.71	\$62,568.71	\$0.00	\$62,568.71	\$0.00	\$0.00	\$62,568.71	\$62,568.71	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$152,124.00	\$0.00	\$152,124.00	\$151,356.00	\$768.00	\$149,613.69	\$1,742.31	\$2,510.31	\$149,613.69	\$107,681.43	\$41,932.26
13202	PRIMA VACACIONAL	\$38,031.00	\$0.00	\$38,031.00	\$38,031.00	\$0.00	\$38,031.00	\$0.00	\$0.00	\$38,031.00	\$38,031.00	\$0.00
13203	GRATIFICACIÓN DE FIN DE AÑO	\$114,093.00	\$0.00	\$114,093.00	\$113,325.00	\$768.00	\$111,582.69	\$1,742.31	\$2,510.31	\$111,582.69	\$69,650.43	\$41,932.26
13400	COMPENSACIONES	\$474,439.16	\$0.00	\$474,439.16	\$474,439.16	\$0.00	\$474,439.16	\$0.00	\$0.00	\$474,439.16	\$474,439.16	\$0.00
13401	COMPENSACIONES	\$474,439.16	\$0.00	\$474,439.16	\$474,439.16	\$0.00	\$474,439.16	\$0.00	\$0.00	\$474,439.16	\$474,439.16	\$0.00
14000	SEGURIDAD SOCIAL	\$45,942.00	\$0.00	\$45,942.00	\$45,942.00	\$0.00	\$36,858.39	\$9,083.61	\$9,083.61	\$36,858.39	\$36,858.39	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$45,942.00	\$0.00	\$45,942.00	\$45,942.00	\$0.00	\$36,858.39	\$9,083.61	\$9,083.61	\$36,858.39	\$36,858.39	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MÉDIC	\$45,942.00	\$0.00	\$45,942.00	\$45,942.00	\$0.00	\$36,858.39	\$9,083.61	\$9,083.61	\$36,858.39	\$36,858.39	\$0.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$58,000.20	\$58,000.20	\$58,000.20	\$0.00	\$58,000.20	\$0.00	\$0.00	\$58,000.20	\$58,000.20	\$0.00
15200	INDEMNIZACIONES	\$0.00	\$58,000.20	\$58,000.20	\$58,000.20	\$0.00	\$58,000.20	\$0.00	\$0.00	\$58,000.20	\$58,000.20	\$0.00
15201	INDEMNIZACIONES	\$0.00	\$58,000.20	\$58,000.20	\$58,000.20	\$0.00	\$58,000.20	\$0.00	\$0.00	\$58,000.20	\$58,000.20	\$0.00
20000	MATERIALES Y SUMINISTROS	\$33,300.00	\$0.00	\$33,300.00	\$33,137.26	\$162.74	\$33,137.26	\$0.00	\$162.74	\$33,137.26	\$33,137.26	\$0.00
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$12,900.00	\$0.00	\$12,900.00	\$12,774.46	\$125.54	\$12,774.46	\$0.00	\$125.54	\$12,774.46	\$12,774.46	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$12,900.00	\$0.00	\$12,900.00	\$12,774.46	\$125.54	\$12,774.46	\$0.00	\$125.54	\$12,774.46	\$12,774.46	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$12,900.00	\$0.00	\$12,900.00	\$12,774.46	\$125.54	\$12,774.46	\$0.00	\$125.54	\$12,774.46	\$12,774.46	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$20,400.00	\$0.00	\$20,400.00	\$20,362.80	\$37.20	\$20,362.80	\$0.00	\$37.20	\$20,362.80	\$20,362.80	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$20,400.00	\$0.00	\$20,400.00	\$20,362.80	\$37.20	\$20,362.80	\$0.00	\$37.20	\$20,362.80	\$20,362.80	\$0.00
26101	COMBUSTIBLES	\$20,400.00	\$0.00	\$20,400.00	\$20,362.80	\$37.20	\$20,362.80	\$0.00	\$37.20	\$20,362.80	\$20,362.80	\$0.00
30000	SERVICIOS GENERALES	\$64,220.00	\$0.00	\$64,220.00	\$53,562.89	\$10,657.11	\$53,562.89	\$0.00	\$10,657.11	\$53,562.89	\$53,562.89	\$0.00

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37000	SERVICIOS DE TRASLADO Y VIATICOS	\$64,220.00	\$0.00	\$64,220.00	\$53,562.89	\$10,657.11	\$53,562.89	\$0.00	\$10,657.11	\$53,562.89	\$53,562.89	\$0.00
37100	PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
37101	PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
37200	PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,320.00	\$180.00	\$1,320.00	\$0.00	\$180.00	\$1,320.00	\$1,320.00	\$0.00
37201	PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,320.00	\$180.00	\$1,320.00	\$0.00	\$180.00	\$1,320.00	\$1,320.00	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$37,280.00	\$0.00	\$37,280.00	\$37,037.89	\$242.11	\$37,037.89	\$0.00	\$242.11	\$37,037.89	\$37,037.89	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$25,480.00	\$0.00	\$25,480.00	\$25,866.00	-\$386.00	\$25,866.00	\$0.00	-\$386.00	\$25,866.00	\$25,866.00	\$0.00
37502	HOSPEDAJE EN EL PAÍS	\$11,800.00	\$0.00	\$11,800.00	\$11,171.89	\$628.11	\$11,171.89	\$0.00	\$628.11	\$11,171.89	\$11,171.89	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$19,440.00	\$0.00	\$19,440.00	\$9,205.00	\$10,235.00	\$9,205.00	\$0.00	\$10,235.00	\$9,205.00	\$9,205.00	\$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	\$18,000.00	\$0.00	\$18,000.00	\$9,205.00	\$8,795.00	\$9,205.00	\$0.00	\$8,795.00	\$9,205.00	\$9,205.00	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$12,400.00	\$12,400.00	\$11,721.85	\$678.15	\$11,721.85	\$0.00	\$678.15	\$11,721.85	\$11,721.85	\$0.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$12,400.00	\$12,400.00	\$11,721.85	\$678.15	\$11,721.85	\$0.00	\$678.15	\$11,721.85	\$11,721.85	\$0.00
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$0.00	\$12,400.00	\$12,400.00	\$11,721.85	\$678.15	\$11,721.85	\$0.00	\$678.15	\$11,721.85	\$11,721.85	\$0.00
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA IN	\$0.00	\$12,400.00	\$12,400.00	\$11,721.85	\$678.15	\$11,721.85	\$0.00	\$678.15	\$11,721.85	\$11,721.85	\$0.00
COORDINACION DE EVALUACION Y S		\$1,009,750.32	\$132,968.91	\$1,142,719.23	\$1,127,904.10	\$14,815.13	\$1,106,414.43	\$21,489.67	\$36,304.80	\$1,106,414.43	\$1,064,482.17	\$41,932.26
Total Final		\$1,009,750.32	\$132,968.91	\$1,142,719.23	\$1,127,904.10	\$14,815.13	\$1,106,414.43	\$21,489.67	\$36,304.80	\$1,106,414.43	\$1,064,482.17	\$41,932.26