

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: 26008

Fecha y hora de Impresión | 24/abr/2017 05:05 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
26008	UNIDAD DE INFORMATICA Y SISTEMAS											
10000	SERVICIOS PERSONALES	\$274,614.46	\$0.00	\$274,614.46	\$286,027.59	-\$11,413.13	\$260,942.63	\$25,084.96	\$13,671.83	\$260,942.63	\$249,509.31	\$11,433.32
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$66,934.54	\$0.00	\$66,934.54	\$69,483.67	-\$2,549.13	\$65,770.13	\$3,713.54	\$1,164.41	\$65,770.13	\$65,770.13	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$66,934.54	\$0.00	\$66,934.54	\$69,483.67	-\$2,549.13	\$65,770.13	\$3,713.54	\$1,164.41	\$65,770.13	\$65,770.13	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$66,934.54	\$0.00	\$66,934.54	\$69,483.67	-\$2,549.13	\$65,770.13	\$3,713.54	\$1,164.41	\$65,770.13	\$65,770.13	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$192,365.92	\$0.00	\$192,365.92	\$201,229.92	-\$8,864.00	\$180,418.60	\$20,811.32	\$11,947.32	\$180,418.60	\$168,985.28	\$11,433.32
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$46,720.80	\$0.00	\$46,720.80	\$55,584.80	-\$8,864.00	\$42,825.32	\$12,759.48	\$3,895.48	\$42,825.32	\$31,392.00	\$11,433.32
13202	PRIMA VACACIONAL	\$11,680.20	\$0.00	\$11,680.20	\$19,776.20	-\$8,096.00	\$8,096.00	\$11,680.20	\$3,584.20	\$8,096.00	\$8,096.00	\$0.00
13203	GRATIFICACIÓN DE FIN DE AÑO	\$35,040.60	\$0.00	\$35,040.60	\$35,808.60	-\$768.00	\$34,729.32	\$1,079.28	\$311.28	\$34,729.32	\$23,296.00	\$11,433.32
13400	COMPENSACIONES	\$145,645.12	\$0.00	\$145,645.12	\$145,645.12	\$0.00	\$137,593.28	\$8,051.84	\$8,051.84	\$137,593.28	\$137,593.28	\$0.00
13401	COMPENSACIONES	\$145,645.12	\$0.00	\$145,645.12	\$145,645.12	\$0.00	\$137,593.28	\$8,051.84	\$8,051.84	\$137,593.28	\$137,593.28	\$0.00
14000	SEGURIDAD SOCIAL	\$15,314.00	\$0.00	\$15,314.00	\$15,314.00	\$0.00	\$14,753.90	\$560.10	\$560.10	\$14,753.90	\$14,753.90	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$15,314.00	\$0.00	\$15,314.00	\$15,314.00	\$0.00	\$14,753.90	\$560.10	\$560.10	\$14,753.90	\$14,753.90	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MÉDICC	\$15,314.00	\$0.00	\$15,314.00	\$15,314.00	\$0.00	\$14,753.90	\$560.10	\$560.10	\$14,753.90	\$14,753.90	\$0.00
20000	MATERIALES Y SUMINISTROS	\$19,800.00	\$0.00	\$19,800.00	\$19,800.00	\$0.00	\$19,800.00	\$0.00	\$0.00	\$19,800.00	\$19,800.00	\$0.00
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$4,200.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$4,200.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$4,200.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$15,600.00	\$0.00	\$15,600.00	\$15,600.00	\$0.00	\$15,600.00	\$0.00	\$0.00	\$15,600.00	\$15,600.00	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$15,600.00	\$0.00	\$15,600.00	\$15,600.00	\$0.00	\$15,600.00	\$0.00	\$0.00	\$15,600.00	\$15,600.00	\$0.00
26101	COMBUSTIBLES	\$15,600.00	\$0.00	\$15,600.00	\$15,600.00	\$0.00	\$15,600.00	\$0.00	\$0.00	\$15,600.00	\$15,600.00	\$0.00
30000	SERVICIOS GENERALES	\$42,960.00	\$0.00	\$42,960.00	\$28,346.03	\$14,613.97	\$28,346.03	\$0.00	\$14,613.97	\$28,346.03	\$28,346.03	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$12,300.00	\$0.00	\$12,300.00	\$10,810.04	\$1,489.96	\$10,810.04	\$0.00	\$1,489.96	\$10,810.04	\$10,810.04	\$0.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRC	\$12,300.00	\$0.00	\$12,300.00	\$10,810.04	\$1,489.96	\$10,810.04	\$0.00	\$1,489.96	\$10,810.04	\$10,810.04	\$0.00
33302	SERVICIOS DE CONSULTORIA EN TECNOLOGIAS DE	\$12,300.00	\$0.00	\$12,300.00	\$10,810.04	\$1,489.96	\$10,810.04	\$0.00	\$1,489.96	\$10,810.04	\$10,810.04	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$30,660.00	\$0.00	\$30,660.00	\$17,535.99	\$13,124.01	\$17,535.99	\$0.00	\$13,124.01	\$17,535.99	\$17,535.99	\$0.00
37100	PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$4,490.00	\$1,510.00	\$4,490.00	\$0.00	\$1,510.00	\$4,490.00	\$4,490.00	\$0.00
37101	PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$4,490.00	\$1,510.00	\$4,490.00	\$0.00	\$1,510.00	\$4,490.00	\$4,490.00	\$0.00
37200	PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
37201	PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00

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Objeto	Unidad Administrativa 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
37500	VIÁTICOS EN EL PAÍS	\$15,960.00	\$0.00	\$15,960.00	\$11,159.99	\$4,800.01	\$11,159.99	\$0.00	\$4,800.01	\$11,159.99	\$11,159.99	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$12,960.00	\$0.00	\$12,960.00	\$8,160.00	\$4,800.00	\$8,160.00	\$0.00	\$4,800.00	\$8,160.00	\$8,160.00	\$0.00
37502	HOSPEDAJE EN EL PAÍS	\$3,000.00	\$0.00	\$3,000.00	\$2,999.99	\$0.01	\$2,999.99	\$0.00	\$0.01	\$2,999.99	\$2,999.99	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$7,200.00	\$0.00	\$7,200.00	\$386.00	\$6,814.00	\$386.00	\$0.00	\$6,814.00	\$386.00	\$386.00	\$0.00
37902	PEAJES	\$7,200.00	\$0.00	\$7,200.00	\$386.00	\$6,814.00	\$386.00	\$0.00	\$6,814.00	\$386.00	\$386.00	\$0.00
UNIDAD DE INFORMATICA Y SISTEMAS		\$337,374.46	\$0.00	\$337,374.46	\$334,173.62	\$3,200.84	\$309,088.66	\$25,084.96	\$28,285.80	\$309,088.66	\$297,655.34	\$11,433.32
Total Final		\$337,374.46	\$0.00	\$337,374.46	\$334,173.62	\$3,200.84	\$309,088.66	\$25,084.96	\$28,285.80	\$309,088.66	\$297,655.34	\$11,433.32