



INSTITUTO DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA DEL ESTADO DE BAJA CALIFORNIA

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2016

U. Administrativa: 26005

Fecha y hora de Impresión 18/jun/2016 11:48 a.m.

Objeto del Gasto	Unidad Administrativa	Aprobado (Reducciones)	Ampliaciones /	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
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26005 COORDINACION DE CAPACITACION Y DIFUSION

10000	SERVICIOS PERSONALES	\$678,081.94	\$0.00	\$678,081.94	\$678,081.94	\$0.00	\$249,265.51	\$429,816.43	\$429,816.43	\$249,265.51	\$247,265.51	\$1,000.00
11000	REMUNERACIONES AL PERSONAL DE CARACTER F	\$153,358.94	\$0.00	\$153,358.94	\$153,358.94	\$0.00	\$66,765.77	\$86,593.17	\$86,593.17	\$66,765.77	\$66,765.77	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$153,358.94	\$0.00	\$153,358.94	\$153,358.94	\$0.00	\$66,765.77	\$86,593.17	\$86,593.17	\$66,765.77	\$66,765.77	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$153,358.94	\$0.00	\$153,358.94	\$153,358.94	\$0.00	\$66,765.77	\$86,593.17	\$86,593.17	\$66,765.77	\$66,765.77	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARACTER T	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$11,500.00	\$10,500.00	\$10,500.00	\$11,500.00	\$10,500.00	\$1,000.00
12300	RETRIBUCIONES POR SERVICIOS DE CARACTER SC	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$11,500.00	\$10,500.00	\$10,500.00	\$11,500.00	\$10,500.00	\$1,000.00
12301	SERVICIO SOCIAL A ESTUDIANTES Y PROFESIONISTI	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$11,500.00	\$10,500.00	\$10,500.00	\$11,500.00	\$10,500.00	\$1,000.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$472,095.00	\$0.00	\$472,095.00	\$472,095.00	\$0.00	\$157,507.56	\$314,587.44	\$314,587.44	\$157,507.56	\$157,507.56	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAI	\$112,694.40	\$0.00	\$112,694.40	\$112,694.40	\$0.00	\$0.00	\$112,694.40	\$112,694.40	\$0.00	\$0.00	\$0.00
13202	PRIMA VACACIONAL	\$28,173.60	\$0.00	\$28,173.60	\$28,173.60	\$0.00	\$0.00	\$28,173.60	\$28,173.60	\$0.00	\$0.00	\$0.00
13203	GRATIFICACION DE FIN DE AÑO	\$84,520.80	\$0.00	\$84,520.80	\$84,520.80	\$0.00	\$0.00	\$84,520.80	\$84,520.80	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES	\$359,400.60	\$0.00	\$359,400.60	\$359,400.60	\$0.00	\$157,507.56	\$201,893.04	\$201,893.04	\$157,507.56	\$157,507.56	\$0.00
13401	COMPENSACIONES	\$359,400.60	\$0.00	\$359,400.60	\$359,400.60	\$0.00	\$157,507.56	\$201,893.04	\$201,893.04	\$157,507.56	\$157,507.56	\$0.00
14000	SEGURIDAD SOCIAL	\$30,628.00	\$0.00	\$30,628.00	\$30,628.00	\$0.00	\$12,492.18	\$18,135.82	\$18,135.82	\$12,492.18	\$12,492.18	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$30,628.00	\$0.00	\$30,628.00	\$30,628.00	\$0.00	\$12,492.18	\$18,135.82	\$18,135.82	\$12,492.18	\$12,492.18	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MEDIC	\$30,628.00	\$0.00	\$30,628.00	\$30,628.00	\$0.00	\$12,492.18	\$18,135.82	\$18,135.82	\$12,492.18	\$12,492.18	\$0.00
20000	MATERIALES Y SUMINISTROS	\$64,416.38	\$0.00	\$64,416.38	\$19,420.65	\$44,995.73	\$18,720.65	\$700.00	\$45,695.73	\$18,720.65	\$18,720.65	\$0.00
21000	MATERIALES DE ADMINISTRACION, EMISION DE DC	\$24,500.00	\$0.00	\$24,500.00	\$1,403.48	\$23,096.52	\$1,403.48	\$0.00	\$23,096.52	\$1,403.48	\$1,403.48	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$8,700.00	\$0.00	\$8,700.00	\$1,403.48	\$7,296.52	\$1,403.48	\$0.00	\$7,296.52	\$1,403.48	\$1,403.48	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$8,700.00	\$0.00	\$8,700.00	\$1,403.48	\$7,296.52	\$1,403.48	\$0.00	\$7,296.52	\$1,403.48	\$1,403.48	\$0.00
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCC	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCC	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$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 TECNOLOG	\$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	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
21501	MATERIAL IMPRESO Y DE APOYO INFORMATIVO	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$18,316.38	\$0.00	\$18,316.38	\$7,563.19	\$10,753.19	\$6,863.19	\$700.00	\$11,453.19	\$6,863.19	\$6,863.19	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$18,316.38	\$0.00	\$18,316.38	\$7,563.19	\$10,753.19	\$6,863.19	\$700.00	\$11,453.19	\$6,863.19	\$6,863.19	\$0.00
22104	ALIMENTACION DE PERSONAL	\$3,916.38	\$0.00	\$3,916.38	\$2,966.99	\$949.39	\$2,966.99	\$0.00	\$949.39	\$2,966.99	\$2,966.99	\$0.00



INSTITUTO DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA DEL ESTADO DE BAJA CALIFORNIA

Usr: CLAUDIA VAZQUEZ
Rep: rptEstadoPresupuestoEgresos_UA

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2016
U. Administrativa: 26005

Fecha y hora de Impresión: 18/jul/2016 11:48 a.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
22105	AGUA Y HIELO PARA CONSUMO HUMANO	\$1,800.00	\$0.00	\$1,800.00	\$689.50	\$1,110.50	\$689.50	\$0.00	\$1,110.50	\$689.50	\$689.50	\$0.00
22106	ARTICULOS DE CAFETERIA	\$12,600.00	\$0.00	\$12,600.00	\$3,906.70	\$8,693.30	\$3,206.70	\$700.00	\$9,393.30	\$3,206.70	\$3,206.70	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$21,600.00	\$0.00	\$21,600.00	\$10,453.98	\$11,146.02	\$10,453.98	\$0.00	\$11,146.02	\$10,453.98	\$10,453.98	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$21,600.00	\$0.00	\$21,600.00	\$10,453.98	\$11,146.02	\$10,453.98	\$0.00	\$11,146.02	\$10,453.98	\$10,453.98	\$0.00
26101	COMBUSTIBLES	\$21,600.00	\$0.00	\$21,600.00	\$10,453.98	\$11,146.02	\$10,453.98	\$0.00	\$11,146.02	\$10,453.98	\$10,453.98	\$0.00
30000	SERVICIOS GENERALES	\$364,276.00	\$0.00	\$364,276.00	\$119,105.76	\$245,575.24	\$116,651.76	\$2,454.00	\$247,624.24	\$116,651.76	\$116,651.76	\$0.00
31000	SERVICIOS BÁSICOS	\$7,400.00	\$0.00	\$7,400.00	\$4,290.00	\$3,110.00	\$3,541.00	\$749.00	\$3,859.00	\$3,541.00	\$3,541.00	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PR	\$6,600.00	\$0.00	\$6,600.00	\$4,290.00	\$2,310.00	\$3,541.00	\$749.00	\$3,059.00	\$3,541.00	\$3,541.00	\$0.00
31701	SERVICIO DE ACCESO A INTERNET, REDES Y PROC	\$6,600.00	\$0.00	\$6,600.00	\$4,290.00	\$2,310.00	\$3,541.00	\$749.00	\$3,059.00	\$3,541.00	\$3,541.00	\$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, TELEGRAFO Y MENSALERIA	\$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, CIENTÍFICOS, TÉCNIC	\$35,900.00	\$0.00	\$35,900.00	\$14,546.42	\$21,758.58	\$14,141.42	\$405.00	\$21,758.58	\$14,141.42	\$14,141.42	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCC	\$35,900.00	\$0.00	\$35,900.00	\$14,546.42	\$21,758.58	\$14,141.42	\$405.00	\$21,758.58	\$14,141.42	\$14,141.42	\$0.00
33602	SERVICIOS DE IMPRESIÓN	\$35,900.00	\$0.00	\$35,900.00	\$14,546.42	\$21,758.58	\$14,141.42	\$405.00	\$21,758.58	\$14,141.42	\$14,141.42	\$0.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICID	\$208,496.00	\$0.00	\$208,496.00	\$66,102.48	\$142,393.52	\$66,102.48	\$0.00	\$142,393.52	\$66,102.48	\$66,102.48	\$0.00
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDI	\$208,496.00	\$0.00	\$208,496.00	\$66,102.48	\$142,393.52	\$66,102.48	\$0.00	\$142,393.52	\$66,102.48	\$66,102.48	\$0.00
36101	SERVICIOS DE DIFUSIÓN INSTITUCIONAL	\$208,496.00	\$0.00	\$208,496.00	\$66,102.48	\$142,393.52	\$66,102.48	\$0.00	\$142,393.52	\$66,102.48	\$66,102.48	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$84,480.00	\$0.00	\$84,480.00	\$17,095.96	\$67,384.04	\$17,095.96	\$0.00	\$67,384.04	\$17,095.96	\$17,095.96	\$0.00
37500	VIÁTICOS EN EL PAIS	\$54,840.00	\$0.00	\$54,840.00	\$10,798.15	\$44,041.85	\$10,798.15	\$0.00	\$44,041.85	\$10,798.15	\$10,798.15	\$0.00
37501	VIÁTICOS EN EL PAIS	\$35,040.00	\$0.00	\$35,040.00	\$7,960.00	\$27,080.00	\$7,960.00	\$0.00	\$27,080.00	\$7,960.00	\$7,960.00	\$0.00
37502	HOSPEDAJE EN EL PAIS	\$19,800.00	\$0.00	\$19,800.00	\$2,838.15	\$16,961.85	\$2,838.15	\$0.00	\$16,961.85	\$2,838.15	\$2,838.15	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$29,640.00	\$0.00	\$29,640.00	\$6,297.81	\$23,342.19	\$6,297.81	\$0.00	\$23,342.19	\$6,297.81	\$6,297.81	\$0.00
37901	OTROS SERVICIOS POR COMISIONES EN EL PAIS Y	\$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	\$3,286.00	\$11,114.00	\$3,286.00	\$0.00	\$11,114.00	\$3,286.00	\$3,286.00	\$0.00
37903	HOSPEDAJES Y PASAJES DE INVITADOS	\$14,400.00	\$0.00	\$14,400.00	\$2,986.81	\$11,413.19	\$2,986.81	\$0.00	\$11,413.19	\$2,986.81	\$2,986.81	\$0.00
38000	SERVICIOS OFICIALES	\$28,000.00	\$0.00	\$28,000.00	\$17,070.90	\$10,929.10	\$15,770.90	\$1,300.00	\$12,229.10	\$15,770.90	\$15,770.90	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$21,000.00	\$0.00	\$21,000.00	\$10,894.00	\$10,106.00	\$9,594.00	\$1,300.00	\$11,406.00	\$9,594.00	\$9,594.00	\$0.00
38301	CONGRESOS Y CONVENCIONES	\$21,000.00	\$0.00	\$21,000.00	\$10,894.00	\$10,106.00	\$9,594.00	\$1,300.00	\$11,406.00	\$9,594.00	\$9,594.00	\$0.00
38500	GASTOS DE REPRESENTACIÓN	\$7,000.00	\$0.00	\$7,000.00	\$6,176.90	\$823.10	\$6,176.90	\$0.00	\$823.10	\$6,176.90	\$6,176.90	\$0.00
38501	REUNIONES DE TRABAJO	\$7,000.00	\$0.00	\$7,000.00	\$6,176.90	\$823.10	\$6,176.90	\$0.00	\$823.10	\$6,176.90	\$6,176.90	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDI	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00



INSTITUTO DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA DEL ESTADO DE BAJA CALIFORNIA

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2016

U. Administrativa: 26005

USR: CLAUDIA VAZQUEZ
Rep: rptEstadoPresupuestoEgresos_UA

Fecha y hora de Impresión: 18/jul/2016 11:48 a.m.

Objeto del Gasto	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 Bebuda
44000	AYUDAS SOCIALES	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00
44100	AYUDAS SOCIALES A PERSONAS	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00
44103	OTRAS AYUDAS	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00
COORDINACION DE CAPACITACION		\$1,111,974.32	\$0.00	\$1,111,974.32	\$816,608.35	\$295,770.97	\$383,637.92	\$432,970.43	\$728,336.40	\$384,637.92	\$382,637.92	\$1,000.00
Total Final		\$1,111,974.32	\$0.00	\$1,111,974.32	\$816,608.35	\$295,770.97	\$383,637.92	\$432,970.43	\$728,336.40	\$384,637.92	\$382,637.92	\$1,000.00