



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

BAJA CALIFORNIA

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

U. Administrativa: 26007

Ustr: CLAUDIA VAZQUEZ
Rep: rptEstadoPresupuestoEgresos_UA

Fecha y hora de Impresión: 18/jul/2016 11:49 a.m.

Cuentas por Pagar

Unidad Administrativa

Objeto del Gasto

Aprobado (Reducciones)

Presupuesto Vigente

Comprometido

Presupuesto Disponible para Comprometer

Devengado

Comprometido o No Devengado

Presupuesto Sin Devengar

Ejercido

Pagado

Pagar Deuda

26007 CONTRALORIA INTERNA

10000	SERVICIOS PERSONALES	\$474,116.96	\$0.00	\$474,116.96	\$474,116.96	\$0.00	\$194,551.15	\$279,565.81	\$279,565.81	\$194,551.15	\$194,551.15	\$42,902.86	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER F	\$85,805.72	\$0.00	\$85,805.72	\$85,805.72	\$0.00	\$42,902.86	\$42,902.86	\$42,902.86	\$42,902.86	\$42,902.86	\$42,902.86	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$85,805.72	\$0.00	\$85,805.72	\$85,805.72	\$0.00	\$42,902.86	\$42,902.86	\$42,902.86	\$42,902.86	\$42,902.86	\$42,902.86	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$85,805.72	\$0.00	\$85,805.72	\$85,805.72	\$0.00	\$42,902.86	\$42,902.86	\$42,902.86	\$42,902.86	\$42,902.86	\$42,902.86	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$372,997.24	\$0.00	\$372,997.24	\$372,997.24	\$0.00	\$144,364.98	\$228,632.26	\$228,632.26	\$144,364.98	\$144,364.98	\$144,364.98	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$82,667.20	\$0.00	\$82,667.20	\$82,667.20	\$0.00	\$0.00	\$82,667.20	\$82,667.20	\$82,667.20	\$82,667.20	\$82,667.20	\$0.00
13202	PRIMA VACACIONAL	\$20,666.80	\$0.00	\$20,666.80	\$20,666.80	\$0.00	\$0.00	\$20,666.80	\$20,666.80	\$20,666.80	\$20,666.80	\$20,666.80	\$0.00
13203	GRATIFICACION DE FIN DE AÑO	\$62,000.40	\$0.00	\$62,000.40	\$62,000.40	\$0.00	\$0.00	\$62,000.40	\$62,000.40	\$62,000.40	\$62,000.40	\$62,000.40	\$0.00
13400	COMPENSACIONES	\$290,330.04	\$0.00	\$290,330.04	\$290,330.04	\$0.00	\$144,364.98	\$145,965.06	\$145,965.06	\$144,364.98	\$144,364.98	\$144,364.98	\$0.00
13401	COMPENSACIONES	\$290,330.04	\$0.00	\$290,330.04	\$290,330.04	\$0.00	\$144,364.98	\$145,965.06	\$145,965.06	\$144,364.98	\$144,364.98	\$144,364.98	\$0.00
14000	SEGURIDAD SOCIAL	\$15,314.00	\$0.00	\$15,314.00	\$15,314.00	\$0.00	\$7,283.31	\$8,030.69	\$8,030.69	\$7,283.31	\$7,283.31	\$7,283.31	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$15,314.00	\$0.00	\$15,314.00	\$15,314.00	\$0.00	\$7,283.31	\$8,030.69	\$8,030.69	\$7,283.31	\$7,283.31	\$7,283.31	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MÉDICO	\$15,314.00	\$0.00	\$15,314.00	\$15,314.00	\$0.00	\$7,283.31	\$8,030.69	\$8,030.69	\$7,283.31	\$7,283.31	\$7,283.31	\$0.00
20000	MATERIALES Y SUMINISTROS	\$31,500.00	\$0.00	\$31,500.00	\$23,172.04	\$8,327.96	\$18,961.36	\$4,210.68	\$12,538.64	\$18,961.36	\$18,961.36	\$2,161.36	\$0.00
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE D	\$6,600.00	\$0.00	\$6,600.00	\$2,772.04	\$3,827.96	\$2,161.36	\$610.68	\$4,438.64	\$2,161.36	\$2,161.36	\$2,161.36	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$6,600.00	\$0.00	\$6,600.00	\$2,772.04	\$3,827.96	\$2,161.36	\$610.68	\$4,438.64	\$2,161.36	\$2,161.36	\$2,161.36	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$6,600.00	\$0.00	\$6,600.00	\$2,772.04	\$3,827.96	\$2,161.36	\$610.68	\$4,438.64	\$2,161.36	\$2,161.36	\$2,161.36	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$900.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$900.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
22104	ALIMENTACION DE PERSONAL	\$900.00	\$0.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$24,000.00	\$0.00	\$24,000.00	\$20,400.00	\$3,600.00	\$16,800.00	\$3,600.00	\$7,200.00	\$16,800.00	\$16,800.00	\$16,800.00	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$24,000.00	\$0.00	\$24,000.00	\$20,400.00	\$3,600.00	\$16,800.00	\$3,600.00	\$7,200.00	\$16,800.00	\$16,800.00	\$16,800.00	\$0.00
26101	COMBUSTIBLES	\$24,000.00	\$0.00	\$24,000.00	\$20,400.00	\$3,600.00	\$16,800.00	\$3,600.00	\$7,200.00	\$16,800.00	\$16,800.00	\$16,800.00	\$0.00
30000	SERVICIOS GENERALES	\$6,440.00	\$0.00	\$6,440.00	\$2,718.00	\$3,722.00	\$2,718.00	\$0.00	\$3,722.00	\$2,718.00	\$2,718.00	\$2,718.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$6,440.00	\$0.00	\$6,440.00	\$2,718.00	\$3,722.00	\$2,718.00	\$0.00	\$3,722.00	\$2,718.00	\$2,718.00	\$2,718.00	\$0.00
37500	VIATICOS EN EL PAIS	\$3,640.00	\$0.00	\$3,640.00	\$1,560.00	\$2,080.00	\$1,560.00	\$0.00	\$2,080.00	\$1,560.00	\$1,560.00	\$1,560.00	\$0.00
37501	VIATICOS EN EL PAIS	\$3,640.00	\$0.00	\$3,640.00	\$1,560.00	\$2,080.00	\$1,560.00	\$0.00	\$2,080.00	\$1,560.00	\$1,560.00	\$1,560.00	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$2,800.00	\$0.00	\$2,800.00	\$1,158.00	\$1,642.00	\$1,158.00	\$0.00	\$1,642.00	\$1,158.00	\$1,158.00	\$1,158.00	\$0.00
37902	PEAJES	\$2,800.00	\$0.00	\$2,800.00	\$1,158.00	\$1,642.00	\$1,158.00	\$0.00	\$1,642.00	\$1,158.00	\$1,158.00	\$1,158.00	\$0.00



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U. Administrativa: 26007

Usu: CLAUDIA VAZQUEZ
Rep: rptEstadoPresupuestoEgresos_UA

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Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
CONTRALORIA INTERNA	\$512,056.96	\$0.00	\$512,056.96	\$500,007.00	\$12,049.96	\$216,230.51	\$283,776.49	\$296,826.45	\$216,230.51	\$216,230.51	\$0.00
Total Final	\$512,056.96	\$0.00	\$512,056.96	\$500,007.00	\$12,049.96	\$216,230.51	\$283,776.49	\$296,826.45	\$216,230.51	\$216,230.51	\$0.00