



# 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: 26004

USR: CLAUDIA VAZQUEZ  
Rep: rptEstadoPresupuestoEgresos\_UA

Fecha y hora de Impresión: 18/Jun/2016 11:47 a.m.

hora de Impresión: 11:47 a.m.

Objeto del Gasto	Unidad Administrativa	Aprobado (Reducciones)	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
------------------	-----------------------	------------------------	------------------------------	---------------------	--------------	---	-----------	-----------------------------	---------------------------	----------	--------	-------------------------

## 26004 COORDINACION DE ASUNTOS JURIDICOS

10000	SERVICIOS PERSONALES	\$1,338,532.12	\$0.00	\$1,338,532.12	\$1,338,532.12	\$0.00	\$526,497.13	\$812,034.99	\$812,034.99	\$526,497.13	\$526,497.13	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER F	\$324,121.46	\$0.00	\$324,121.46	\$324,121.46	\$0.00	\$153,603.38	\$170,518.08	\$170,518.08	\$153,603.38	\$153,603.38	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$324,121.46	\$0.00	\$324,121.46	\$324,121.46	\$0.00	\$153,603.38	\$170,518.08	\$170,518.08	\$153,603.38	\$153,603.38	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$324,121.46	\$0.00	\$324,121.46	\$324,121.46	\$0.00	\$153,603.38	\$170,518.08	\$170,518.08	\$153,603.38	\$153,603.38	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER T	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$5,000.00	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$0.00
12300	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SC	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$5,000.00	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$0.00
12301	SERVICIO SOCIAL A ESTUDIANTES Y PROFESIONIST	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$5,000.00	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$926,840.66	\$0.00	\$926,840.66	\$926,840.66	\$0.00	\$332,334.42	\$594,506.24	\$594,506.24	\$332,334.42	\$332,334.42	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACI	\$217,880.20	\$0.00	\$217,880.20	\$217,880.20	\$0.00	\$0.00	\$217,880.20	\$217,880.20	\$0.00	\$0.00	\$0.00
13202	PRIMA VACACIONAL	\$50,470.00	\$0.00	\$50,470.00	\$50,470.00	\$0.00	\$0.00	\$50,470.00	\$50,470.00	\$0.00	\$0.00	\$0.00
13203	GRATIFICACION DE FIN DE AÑO	\$167,410.20	\$0.00	\$167,410.20	\$167,410.20	\$0.00	\$0.00	\$167,410.20	\$167,410.20	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES	\$708,960.46	\$0.00	\$708,960.46	\$708,960.46	\$0.00	\$332,334.42	\$376,626.04	\$376,626.04	\$332,334.42	\$332,334.42	\$0.00
13401	COMPENSACIONES	\$708,960.46	\$0.00	\$708,960.46	\$708,960.46	\$0.00	\$332,334.42	\$376,626.04	\$376,626.04	\$332,334.42	\$332,334.42	\$0.00
14000	SEGURIDAD SOCIAL	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$35,559.33	\$41,010.67	\$41,010.67	\$35,559.33	\$35,559.33	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$35,559.33	\$41,010.67	\$41,010.67	\$35,559.33	\$35,559.33	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MEDICO	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$35,559.33	\$41,010.67	\$41,010.67	\$35,559.33	\$35,559.33	\$0.00
20000	MATERIALES Y SUMINISTROS	\$20,700.00	\$0.00	\$20,700.00	\$12,664.92	\$8,035.08	\$11,237.69	\$1,427.23	\$9,462.31	\$9,933.92	\$11,237.69	\$0.00
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DC	\$13,500.00	\$0.00	\$13,500.00	\$9,415.35	\$4,084.65	\$7,988.12	\$1,427.23	\$5,511.88	\$6,684.35	\$7,988.12	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$13,500.00	\$0.00	\$13,500.00	\$9,415.35	\$4,084.65	\$7,988.12	\$1,427.23	\$5,511.88	\$6,684.35	\$7,988.12	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$13,500.00	\$0.00	\$13,500.00	\$9,415.35	\$4,084.65	\$7,988.12	\$1,427.23	\$5,511.88	\$6,684.35	\$7,988.12	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$7,200.00	\$0.00	\$7,200.00	\$3,249.57	\$3,950.43	\$3,249.57	\$0.00	\$3,950.43	\$3,249.57	\$3,249.57	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$7,200.00	\$0.00	\$7,200.00	\$3,249.57	\$3,950.43	\$3,249.57	\$0.00	\$3,950.43	\$3,249.57	\$3,249.57	\$0.00
26101	COMBUSTIBLES	\$7,200.00	\$0.00	\$7,200.00	\$3,249.57	\$3,950.43	\$3,249.57	\$0.00	\$3,950.43	\$3,249.57	\$3,249.57	\$0.00
30000	SERVICIOS GENERALES	\$109,080.00	\$0.00	\$109,080.00	\$19,008.80	\$90,071.20	\$18,259.80	\$749.00	\$90,820.20	\$18,259.80	\$18,259.80	\$0.00
31000	SERVICIOS BÁSICOS	\$6,600.00	\$0.00	\$6,600.00	\$4,243.00	\$2,357.00	\$3,494.00	\$749.00	\$3,106.00	\$3,494.00	\$3,494.00	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PF	\$6,600.00	\$0.00	\$6,600.00	\$4,243.00	\$2,357.00	\$3,494.00	\$749.00	\$3,106.00	\$3,494.00	\$3,494.00	\$0.00
31701	SERVICIO DE ACCESO A INTERNET, REDES Y PROC	\$6,600.00	\$0.00	\$6,600.00	\$4,243.00	\$2,357.00	\$3,494.00	\$749.00	\$3,106.00	\$3,494.00	\$3,494.00	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$83,200.00	\$0.00	\$83,200.00	\$7,460.80	\$75,739.20	\$7,460.80	\$0.00	\$75,739.20	\$7,460.80	\$7,460.80	\$0.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍ	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00



# 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: 26004

Utr: CLAUDIA VAZQUEZ  
Rep: rptEstadoPresupuestoEgresos\_UJA

Fecha y hora de Impresión: 18/jul/2016 11:47 a.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
33101	SERVICIOS LEGALES Y ASESORIAS EN MATERIA JU	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00
33606	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCC	\$11,200.00	\$0.00	\$11,200.00	\$7,460.80	\$3,739.20	\$7,460.80	\$0.00	\$3,739.20	\$7,460.80	\$7,460.80	\$0.00
33602	SERVICIOS DE IMPRESIÓN	\$11,200.00	\$0.00	\$11,200.00	\$7,460.80	\$3,739.20	\$7,460.80	\$0.00	\$3,739.20	\$7,460.80	\$7,460.80	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$19,280.00	\$0.00	\$19,280.00	\$7,305.00	\$11,975.00	\$7,305.00	\$0.00	\$11,975.00	\$7,305.00	\$7,305.00	\$0.00
37100	PASAJES AÉREOS	\$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
37101	PASAJES AÉREOS	\$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
37200	PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
37201	PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
37500	VIATICOS EN EL PAIS	\$7,920.00	\$0.00	\$7,920.00	\$4,920.00	\$3,000.00	\$4,920.00	\$0.00	\$3,000.00	\$4,920.00	\$4,920.00	\$0.00
37501	VIATICOS EN EL PAIS	\$4,920.00	\$0.00	\$4,920.00	\$4,920.00	\$0.00	\$4,920.00	\$0.00	\$0.00	\$4,920.00	\$4,920.00	\$0.00
37502	HOSPEDAJE EN EL PAIS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$3,860.00	\$0.00	\$3,860.00	\$2,385.00	\$1,475.00	\$2,385.00	\$0.00	\$1,475.00	\$2,385.00	\$2,385.00	\$0.00
37901	OTROS SERVICIOS POR COMISIONES EN EL PAIS Y	\$660.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00
37902	PEAJES	\$3,200.00	\$0.00	\$3,200.00	\$2,385.00	\$815.00	\$2,385.00	\$0.00	\$815.00	\$2,385.00	\$2,385.00	\$0.00
<b>COORDINACION DE ASUNTOS JURID</b>		<b>\$1,468,312.12</b>	<b>\$0.00</b>	<b>\$1,468,312.12</b>	<b>\$1,370,205.84</b>	<b>\$98,106.28</b>	<b>\$555,994.62</b>	<b>\$814,211.22</b>	<b>\$912,317.50</b>	<b>\$554,690.85</b>	<b>\$555,994.62</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$1,468,312.12</b>	<b>\$0.00</b>	<b>\$1,468,312.12</b>	<b>\$1,370,205.84</b>	<b>\$98,106.28</b>	<b>\$555,994.62</b>	<b>\$814,211.22</b>	<b>\$912,317.50</b>	<b>\$554,690.85</b>	<b>\$555,994.62</b>	<b>\$0.00</b>