



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: 26006

Usu: CLAUDIA VAZQUEZ
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión: 16/jun/2016 11:48 a.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 |
|------------------|-----------------------|----------|------------------------------|---------------------|--------------|---|-----------|----------------------------|--------------------------|----------|--------|-------------------------|
|------------------|-----------------------|----------|------------------------------|---------------------|--------------|---|-----------|----------------------------|--------------------------|----------|--------|-------------------------|

26006 COORDINACION DE EVALUACION Y SEGUIMIENTO

| | | | | | | | | | | | | |
|-------|---|--------------|--------------|----------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|--------|
| 10000 | SERVICIOS PERSONALES | \$912,230.32 | \$120,568.91 | \$1,032,799.23 | \$991,583.23 | \$41,216.00 | \$522,645.68 | \$468,937.55 | \$510,153.55 | \$522,645.68 | \$522,645.68 | \$0.00 |
| 11000 | REMUNERACIONES AL PERSONAL DE CARACTER F | \$217,725.16 | \$0.00 | \$217,725.16 | \$215,176.03 | \$2,549.13 | \$95,030.66 | \$120,145.37 | \$122,694.50 | \$95,030.66 | \$95,030.66 | \$0.00 |
| 11300 | SUELDOS BASE AL PERSONAL PERMANENTE | \$217,725.16 | \$0.00 | \$217,725.16 | \$215,176.03 | \$2,549.13 | \$95,030.66 | \$120,145.37 | \$122,694.50 | \$95,030.66 | \$95,030.66 | \$0.00 |
| 11301 | SUELDO TABULAR PERSONAL PERMANENTE | \$217,725.16 | \$0.00 | \$217,725.16 | \$215,176.03 | \$2,549.13 | \$95,030.66 | \$120,145.37 | \$122,694.50 | \$95,030.66 | \$95,030.66 | \$0.00 |
| 12000 | REMUNERACIONES AL PERSONAL DE CARACTER T | \$22,000.00 | \$0.00 | \$22,000.00 | \$22,000.00 | \$0.00 | \$12,000.00 | \$10,000.00 | \$10,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |
| 12300 | RETRIBUCIONES POR SERVICIOS DE CARACTER SC | \$22,000.00 | \$0.00 | \$22,000.00 | \$22,000.00 | \$0.00 | \$12,000.00 | \$10,000.00 | \$10,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |
| 12301 | SERVICIO SOCIAL A ESTUDIANTES Y PROFESIONISTI | \$22,000.00 | \$0.00 | \$22,000.00 | \$22,000.00 | \$0.00 | \$12,000.00 | \$10,000.00 | \$10,000.00 | \$12,000.00 | \$12,000.00 | \$0.00 |
| 13000 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$626,563.16 | \$62,568.71 | \$689,131.87 | \$650,465.00 | \$38,666.87 | \$340,101.05 | \$310,363.95 | \$349,030.82 | \$340,101.05 | \$340,101.05 | \$0.00 |
| 13100 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRE: | \$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 GRATIFICACI | \$152,124.00 | \$0.00 | \$152,124.00 | \$151,356.00 | \$768.00 | \$56,702.48 | \$94,653.52 | \$95,421.52 | \$56,702.48 | \$56,702.48 | \$0.00 |
| 13202 | PRIMA VACACIONAL | \$38,031.00 | \$0.00 | \$38,031.00 | \$38,031.00 | \$0.00 | \$31,118.83 | \$6,912.17 | \$6,912.17 | \$31,118.83 | \$31,118.83 | \$0.00 |
| 13203 | GRATIFICACIÓN DE FIN DE AÑO | \$114,093.00 | \$0.00 | \$114,093.00 | \$113,325.00 | \$768.00 | \$25,583.65 | \$87,741.35 | \$88,509.35 | \$25,583.65 | \$25,583.65 | \$0.00 |
| 13400 | COMPENSACIONES | \$474,439.16 | \$0.00 | \$474,439.16 | \$436,540.29 | \$37,898.87 | \$220,829.86 | \$215,710.43 | \$253,609.30 | \$220,829.86 | \$220,829.86 | \$0.00 |
| 13401 | COMPENSACIONES | \$474,439.16 | \$0.00 | \$474,439.16 | \$436,540.29 | \$37,898.87 | \$220,829.86 | \$215,710.43 | \$253,609.30 | \$220,829.86 | \$220,829.86 | \$0.00 |
| 14000 | SEGURIDAD SOCIAL | \$45,942.00 | \$0.00 | \$45,942.00 | \$45,942.00 | \$0.00 | \$17,513.77 | \$28,428.23 | \$28,428.23 | \$17,513.77 | \$17,513.77 | \$0.00 |
| 14100 | APORTACIONES DE SEGURIDAD SOCIAL | \$45,942.00 | \$0.00 | \$45,942.00 | \$45,942.00 | \$0.00 | \$17,513.77 | \$28,428.23 | \$28,428.23 | \$17,513.77 | \$17,513.77 | \$0.00 |
| 14101 | APORTACIONES PATRONALES DE SERVICIO MEDIC | \$45,942.00 | \$0.00 | \$45,942.00 | \$45,942.00 | \$0.00 | \$17,513.77 | \$28,428.23 | \$28,428.23 | \$17,513.77 | \$17,513.77 | \$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 | \$13,981.82 | \$19,318.18 | \$13,981.82 | \$0.00 | \$19,318.18 | \$13,981.82 | \$13,981.82 | \$0.00 |
| 21000 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DC | \$12,900.00 | \$0.00 | \$12,900.00 | \$1,221.77 | \$11,678.23 | \$1,221.77 | \$0.00 | \$11,678.23 | \$1,221.77 | \$1,221.77 | \$0.00 |
| 21100 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI | \$12,900.00 | \$0.00 | \$12,900.00 | \$1,221.77 | \$11,678.23 | \$1,221.77 | \$0.00 | \$11,678.23 | \$1,221.77 | \$1,221.77 | \$0.00 |
| 21101 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI | \$12,900.00 | \$0.00 | \$12,900.00 | \$1,221.77 | \$11,678.23 | \$1,221.77 | \$0.00 | \$11,678.23 | \$1,221.77 | \$1,221.77 | \$0.00 |
| 26000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$20,400.00 | \$0.00 | \$20,400.00 | \$12,760.05 | \$7,639.95 | \$12,760.05 | \$0.00 | \$7,639.95 | \$12,760.05 | \$12,760.05 | \$0.00 |
| 26100 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$20,400.00 | \$0.00 | \$20,400.00 | \$12,760.05 | \$7,639.95 | \$12,760.05 | \$0.00 | \$7,639.95 | \$12,760.05 | \$12,760.05 | \$0.00 |
| 26101 | COMBUSTIBLES | \$20,400.00 | \$0.00 | \$20,400.00 | \$12,760.05 | \$7,639.95 | \$12,760.05 | \$0.00 | \$7,639.95 | \$12,760.05 | \$12,760.05 | \$0.00 |
| 30000 | SERVICIOS GENERALES | \$64,220.00 | \$0.00 | \$64,220.00 | \$26,060.00 | \$38,160.00 | \$26,060.00 | \$0.00 | \$38,160.00 | \$26,060.00 | \$26,060.00 | \$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: 26006

Fecha y hora de Impresión: 19/jul/2016 11:48 a.m.

| Objeto del Gasto | Unidad Administrativa | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para | | Devengado | Comprometid o No Devengado | | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---------------------------------------|---|-----------------------|---------------------------------|------------------------|-----------------------|-----------------------------|--------------------|---------------------|----------------------------------|---------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| | | | | | | Comproeter | Comproeter | | Devengado | Devengado | | | | |
| 37000 | SERVICIOS DE TRASLADO Y VIATICOS | \$64,220.00 | \$0.00 | \$64,220.00 | \$26,060.00 | \$38,160.00 | \$26,060.00 | \$0.00 | \$0.00 | \$0.00 | \$38,160.00 | \$26,060.00 | \$26,060.00 | \$0.00 |
| 37100 | PASAJES AEREOS | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 37101 | PASAJES AEREOS | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$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 | \$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 | \$0.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 37500 | VIATICOS EN EL PAIS | \$37,280.00 | \$0.00 | \$37,280.00 | \$19,216.00 | \$18,064.00 | \$19,216.00 | \$0.00 | \$0.00 | \$0.00 | \$18,064.00 | \$19,216.00 | \$19,216.00 | \$0.00 |
| 37501 | VIATICOS EN EL PAIS | \$25,480.00 | \$0.00 | \$25,480.00 | \$16,360.00 | \$9,120.00 | \$16,360.00 | \$0.00 | \$0.00 | \$0.00 | \$9,120.00 | \$16,360.00 | \$16,360.00 | \$0.00 |
| 37502 | HOSPEDAJE EN EL PAIS | \$11,800.00 | \$0.00 | \$11,800.00 | \$2,856.00 | \$8,944.00 | \$2,856.00 | \$0.00 | \$0.00 | \$0.00 | \$8,944.00 | \$2,856.00 | \$2,856.00 | \$0.00 |
| 37900 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | \$19,440.00 | \$0.00 | \$19,440.00 | \$6,844.00 | \$12,596.00 | \$6,844.00 | \$0.00 | \$0.00 | \$0.00 | \$12,596.00 | \$6,844.00 | \$6,844.00 | \$0.00 |
| 37901 | OTROS SERVICIOS POR COMISIONES EN EL PAIS Y | \$1,440.00 | \$0.00 | \$1,440.00 | \$0.00 | \$1,440.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,440.00 | \$0.00 | \$0.00 | \$0.00 |
| 37902 | PEAJES | \$18,000.00 | \$0.00 | \$18,000.00 | \$6,844.00 | \$11,156.00 | \$6,844.00 | \$0.00 | \$0.00 | \$0.00 | \$11,156.00 | \$6,844.00 | \$6,844.00 | \$0.00 |
| COORDINACION DE EVALUACION Y S | | \$1,009,750.32 | \$120,568.91 | \$1,130,319.23 | \$1,031,625.05 | \$98,694.18 | \$62,687.50 | \$468,937.55 | \$567,631.73 | \$562,687.50 | \$562,687.50 | \$562,687.50 | \$562,687.50 | \$0.00 |
| Total Final | | \$1,009,750.32 | \$120,568.91 | \$1,130,319.23 | \$1,031,625.05 | \$98,694.18 | \$62,687.50 | \$468,937.55 | \$567,631.73 | \$562,687.50 | \$562,687.50 | \$562,687.50 | \$562,687.50 | \$0.00 |