



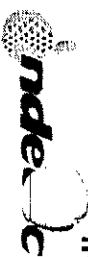
INSTITUTO DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA DEL ESTADO DE BAJA CALIFORNIA

Usr: CLAUDIA VAZQUEZ
Rep: rptEstadoPresupuestoEgresos_UA

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2016
U. Administrativa: 26001

Fecha y hora de Impresión: 18/jun/2016 11:34 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	Ejercicio	Pagado	Cuentas por Pagar	Deuda
26001	PLENO												
10000	SERVICIOS PERSONALES	\$3,628,570.00	\$0.00	\$3,628,570.00	\$3,628,570.00	\$0.00	\$1,475,159.33	\$2,153,410.67	\$2,153,410.67	\$1,475,159.33	\$1,475,159.33	\$0.00	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER F	\$1,009,346.52	\$0.00	\$1,009,346.52	\$1,009,346.52	\$0.00	\$499,077.99	\$510,268.53	\$510,268.53	\$499,077.99	\$499,077.99	\$0.00	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,009,346.52	\$0.00	\$1,009,346.52	\$1,009,346.52	\$0.00	\$499,077.99	\$510,268.53	\$510,268.53	\$499,077.99	\$499,077.99	\$0.00	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$1,009,346.52	\$0.00	\$1,009,346.52	\$1,009,346.52	\$0.00	\$499,077.99	\$510,268.53	\$510,268.53	\$499,077.99	\$499,077.99	\$0.00	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,542,653.48	\$0.00	\$2,542,653.48	\$2,542,653.48	\$0.00	\$940,522.01	\$1,602,131.47	\$1,602,131.47	\$940,522.01	\$940,522.01	\$0.00	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION	\$640,000.00	\$0.00	\$640,000.00	\$640,000.00	\$0.00	\$0.00	\$640,000.00	\$640,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13202	PRIMA VACACIONAL	\$160,000.00	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13203	GRATIFICACION DE FIN DE AÑO	\$480,000.00	\$0.00	\$480,000.00	\$480,000.00	\$0.00	\$0.00	\$480,000.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES	\$1,902,653.48	\$0.00	\$1,902,653.48	\$1,902,653.48	\$0.00	\$940,522.01	\$962,131.47	\$962,131.47	\$940,522.01	\$940,522.01	\$0.00	\$0.00
13401	COMPENSACIONES	\$1,902,653.48	\$0.00	\$1,902,653.48	\$1,902,653.48	\$0.00	\$940,522.01	\$962,131.47	\$962,131.47	\$940,522.01	\$940,522.01	\$0.00	\$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	\$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	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MÉDICO	\$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	\$0.00
20000	MATERIALES Y SUMINISTROS	\$76,800.00	\$0.00	\$76,800.00	\$76,800.00	\$0.00	\$40,553.11	\$13,700.00	\$36,246.89	\$40,553.11	\$40,553.11	\$0.00	\$0.00
28000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$76,800.00	\$0.00	\$76,800.00	\$76,800.00	\$0.00	\$40,553.11	\$13,700.00	\$36,246.89	\$40,553.11	\$40,553.11	\$0.00	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$76,800.00	\$0.00	\$76,800.00	\$76,800.00	\$0.00	\$40,553.11	\$13,700.00	\$36,246.89	\$40,553.11	\$40,553.11	\$0.00	\$0.00
26101	COMBUSTIBLES	\$76,800.00	\$0.00	\$76,800.00	\$76,800.00	\$0.00	\$40,553.11	\$13,700.00	\$36,246.89	\$40,553.11	\$40,553.11	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$209,340.00	\$0.00	\$209,340.00	\$209,340.00	\$0.00	\$86,122.13	\$123,217.87	\$123,217.87	\$86,122.13	\$86,122.13	\$0.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$209,340.00	\$0.00	\$209,340.00	\$209,340.00	\$0.00	\$86,122.13	\$123,217.87	\$123,217.87	\$86,122.13	\$86,122.13	\$0.00	\$0.00
37100	PASAJES AÉREOS	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$0.00	\$20,997.00	\$0.00	\$33,003.00	\$20,997.00	\$20,997.00	\$0.00	\$0.00
37101	PASAJES AÉREOS	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$0.00	\$20,997.00	\$0.00	\$33,003.00	\$20,997.00	\$20,997.00	\$0.00	\$0.00
37200	PASAJES TERRESTRES	\$6,300.00	\$0.00	\$6,300.00	\$6,300.00	\$0.00	\$4,526.46	\$0.00	\$1,773.54	\$4,526.46	\$4,526.46	\$0.00	\$0.00
37201	PASAJES TERRESTRES	\$6,300.00	\$0.00	\$6,300.00	\$6,300.00	\$0.00	\$4,526.46	\$0.00	\$1,773.54	\$4,526.46	\$4,526.46	\$0.00	\$0.00
37500	VIATICOS EN EL PAIS	\$105,200.00	\$0.00	\$105,200.00	\$105,200.00	\$0.00	\$52,052.67	\$0.00	\$53,147.33	\$52,052.67	\$52,052.67	\$0.00	\$0.00
37501	VIATICOS EN EL PAIS	\$68,200.00	\$0.00	\$68,200.00	\$68,200.00	\$0.00	\$33,266.00	\$0.00	\$34,934.00	\$33,266.00	\$33,266.00	\$0.00	\$0.00
37502	HOSPEDAJE EN EL PAIS	\$37,000.00	\$0.00	\$37,000.00	\$37,000.00	\$0.00	\$18,786.67	\$0.00	\$18,213.33	\$18,786.67	\$18,786.67	\$0.00	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$43,840.00	\$0.00	\$43,840.00	\$43,840.00	\$0.00	\$8,546.00	\$0.00	\$35,294.00	\$8,546.00	\$8,546.00	\$0.00	\$0.00
37901	OTROS SERVICIOS POR COMISIONES EN EL PAIS Y	\$1,440.00	\$0.00	\$1,440.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00
37902	PEAJES	\$36,400.00	\$0.00	\$36,400.00	\$36,400.00	\$0.00	\$8,546.00	\$0.00	\$27,854.00	\$8,546.00	\$8,546.00	\$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: 26001

Usu: CLAUDIA VAZQUEZ
Rep: rptEstadoPresupuestoEgresos_UA

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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
3790 3	HOSPEDAJES Y PASAJES DE INVITADOS	\$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
	PLENO	\$3,914,710.00	\$0.00	\$3,914,710.00	\$3,768,946.24	\$145,764.76	\$1,601,834.57	\$2,167,110.67	\$2,312,875.43	\$1,601,834.57	\$1,601,834.57	\$0.00
	Total Final	\$3,914,710.00	\$0.00	\$3,914,710.00	\$3,768,946.24	\$145,764.76	\$1,601,834.57	\$2,167,110.67	\$2,312,875.43	\$1,601,834.57	\$1,601,834.57	\$0.00