



# 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

USF. CLAUDIA VAZQUEZ

Rep. (Estado)PresupuestoEgresos, UA

Fecha y hora de Impresión 18/jun/2016 11:43 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
<b>26002</b>	<b>SECRETARIO EJECUTIVO</b>											
10000	SERVICIOS PERSONALES	\$474,116.96	\$0.00	\$474,116.96	\$474,116.96	\$0.00	\$330,341.83	\$143,775.13	\$143,775.13	\$330,341.83	\$330,341.83	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARACTER 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	\$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	\$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	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$372,997.24	\$0.00	\$372,997.24	\$372,997.24	\$0.00	\$280,155.66	\$92,841.58	\$92,841.58	\$280,155.66	\$280,155.66	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$82,667.20	\$0.00	\$82,667.20	\$82,667.20	\$0.00	\$13,476.67	\$69,190.53	\$69,190.53	\$13,476.67	\$13,476.67	\$0.00
13202	PRIMA VACACIONAL	\$20,666.80	\$0.00	\$20,666.80	\$20,666.80	\$0.00	\$13,476.67	\$7,190.13	\$7,190.13	\$13,476.67	\$13,476.67	\$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	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES	\$290,330.04	\$0.00	\$290,330.04	\$290,330.04	\$0.00	\$266,678.99	\$23,651.05	\$23,651.05	\$266,678.99	\$266,678.99	\$0.00
13401	COMPENSACIONES	\$290,330.04	\$0.00	\$290,330.04	\$290,330.04	\$0.00	\$266,678.99	\$23,651.05	\$23,651.05	\$266,678.99	\$266,678.99	\$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	\$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	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MEDICO	\$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	\$0.00
20000	MATERIALES Y SUMINISTROS	\$11,800.00	\$0.00	\$11,800.00	\$2,203.09	\$9,596.91	\$2,203.09	\$0.00	\$9,596.91	\$2,203.09	\$2,203.09	\$0.00
21000	MATERIALES DE ADMINISTRACION, EMISION DE DC	\$7,000.00	\$0.00	\$7,000.00	\$2,203.09	\$4,796.91	\$2,203.09	\$0.00	\$4,796.91	\$2,203.09	\$2,203.09	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$4,200.00	\$0.00	\$4,200.00	\$1,471.09	\$2,728.91	\$1,471.09	\$0.00	\$2,728.91	\$1,471.09	\$1,471.09	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$4,200.00	\$0.00	\$4,200.00	\$1,471.09	\$2,728.91	\$1,471.09	\$0.00	\$2,728.91	\$1,471.09	\$1,471.09	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEI	\$2,800.00	\$0.00	\$2,800.00	\$732.00	\$2,068.00	\$732.00	\$0.00	\$2,068.00	\$732.00	\$732.00	\$0.00
21401	MATERIALES, ÚTILES Y EQ. MENORES DE TECNOL	\$2,800.00	\$0.00	\$2,800.00	\$732.00	\$2,068.00	\$732.00	\$0.00	\$2,068.00	\$732.00	\$732.00	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00
26101	COMBUSTIBLES	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$4,800.00	\$0.00	\$0.00	\$0.00
30000	SERVICIOS GENERALES	\$65,940.00	\$0.00	\$65,940.00	\$15,389.58	\$50,550.42	\$14,309.77	\$1,079.81	\$51,630.23	\$14,309.77	\$14,309.77	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNIC	\$30,500.00	\$0.00	\$30,500.00	\$12,797.62	\$17,702.38	\$11,717.81	\$1,079.81	\$18,792.19	\$11,717.81	\$11,717.81	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCC	\$30,500.00	\$0.00	\$30,500.00	\$12,797.62	\$17,702.38	\$11,717.81	\$1,079.81	\$18,792.19	\$11,717.81	\$11,717.81	\$0.00
33602	SERVICIOS DE IMPRESIÓN	\$4,000.00	\$0.00	\$4,000.00	\$2,681.62	\$1,318.38	\$1,601.81	\$1,079.81	\$2,398.19	\$1,717.81	\$1,717.81	\$16.00
33603	SERVICIOS DE IMPRESIÓN DEL INFORME DE LABOR	\$26,500.00	\$0.00	\$26,500.00	\$10,116.00	\$16,384.00	\$10,116.00	\$0.00	\$16,384.00	\$10,000.00	\$10,000.00	\$16.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICID	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
36300	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y I	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00



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BAJA CALIFORNIA

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

U. Administrativa: 26002

Ustr: CLAUDIA VAZQUEZ  
Rep: rptEstadoPresupuestoEgresos\_UA

Fecha y hora de Impresión: 18/jul/2016 11:43 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
36301	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y F	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$25,440.00	\$0.00	\$25,440.00	\$2,591.96	\$22,848.04	\$2,591.96	\$0.00	\$22,848.04	\$2,591.96	\$2,591.96	\$0.00
37100	PASAJES AEREOS	\$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 AEREOS	\$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	\$14,340.00	\$0.00	\$14,340.00	\$2,591.96	\$11,748.04	\$2,591.96	\$0.00	\$11,748.04	\$2,591.96	\$2,591.96	\$0.00
37501	VIATICOS EN EL PAIS	\$8,040.00	\$0.00	\$8,040.00	\$1,560.00	\$6,480.00	\$1,560.00	\$0.00	\$6,480.00	\$1,560.00	\$1,560.00	\$0.00
37502	HOSPEDAJE EN EL PAIS	\$6,300.00	\$0.00	\$6,300.00	\$1,031.96	\$5,268.04	\$1,031.96	\$0.00	\$5,268.04	\$1,031.96	\$1,031.96	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$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
37902	PEAJES	\$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
<b>SECRETARIO EJECUTIVO</b>		<b>\$551,856.96</b>	<b>\$0.00</b>	<b>\$551,856.96</b>	<b>\$491,709.53</b>	<b>\$60,147.33</b>	<b>\$346,854.69</b>	<b>\$144,854.94</b>	<b>\$206,002.27</b>	<b>\$346,854.69</b>	<b>\$346,854.69</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$551,856.96</b>	<b>\$0.00</b>	<b>\$551,856.96</b>	<b>\$491,709.53</b>	<b>\$60,147.33</b>	<b>\$346,854.69</b>	<b>\$144,854.94</b>	<b>\$206,002.27</b>	<b>\$346,854.69</b>	<b>\$346,854.69</b>	<b>\$0.00</b>