



# 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/sep/2016

U. Administrativa: 26006

Usr: irma  
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 11/nov/2016  
12:59 p.m.

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometido	Presupuesto Vigente	Ampliaciones / (Reducciones)	Aprobado	Objeto del Gasto	Ejercido	Pagado	Cuentas por Pagar Deuda			
<b>26006 COORDINACION DE EVALUACION Y SEGUIMIENTO</b>												
10000	SERVICIOS PERSONALES	\$912,230.32	\$120,568.91	\$1,032,799.23	\$991,583.23	\$41,216.00	\$649,511.45	\$342,071.78	\$383,287.78	\$649,511.45	\$649,511.45	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$217,725.16	\$0.00	\$217,725.16	\$215,176.03	\$2,549.13	\$135,878.45	\$79,297.58	\$81,846.71	\$135,878.45	\$135,878.45	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$217,725.16	\$0.00	\$217,725.16	\$215,176.03	\$2,549.13	\$135,878.45	\$79,297.58	\$81,846.71	\$135,878.45	\$135,878.45	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$217,725.16	\$0.00	\$217,725.16	\$215,176.03	\$2,549.13	\$135,878.45	\$79,297.58	\$81,846.71	\$135,878.45	\$135,878.45	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$15,000.00	\$7,000.00	\$7,000.00	\$15,000.00	\$15,000.00	\$0.00
12300	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SO	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$15,000.00	\$7,000.00	\$7,000.00	\$15,000.00	\$15,000.00	\$0.00
12301	SERVICIO SOCIAL A ESTUDIANTES Y PROFESIONIST	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$15,000.00	\$7,000.00	\$7,000.00	\$15,000.00	\$15,000.00	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$626,563.16	\$62,568.71	\$689,131.87	\$650,465.00	\$38,666.87	\$415,768.44	\$234,696.56	\$273,363.43	\$415,768.44	\$415,768.44	\$0.00
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$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 GRATIFICAC	\$152,124.00	\$0.00	\$152,124.00	\$151,356.00	\$768.00	\$61,234.48	\$90,121.52	\$90,889.52	\$61,234.48	\$61,234.48	\$0.00
13202	PRIMA VACACIONAL	\$38,031.00	\$0.00	\$38,031.00	\$38,031.00	\$0.00	\$35,650.83	\$2,380.17	\$2,380.17	\$35,650.83	\$35,650.83	\$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	\$291,965.25	\$144,575.04	\$182,473.91	\$291,965.25	\$291,965.25	\$0.00
13401	COMPENSACIONES	\$474,439.16	\$0.00	\$474,439.16	\$436,540.29	\$37,898.87	\$291,965.25	\$144,575.04	\$182,473.91	\$291,965.25	\$291,965.25	\$0.00
14000	SEGURIDAD SOCIAL	\$45,942.00	\$0.00	\$45,942.00	\$45,942.00	\$0.00	\$24,864.36	\$21,077.64	\$21,077.64	\$24,864.36	\$24,864.36	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$45,942.00	\$0.00	\$45,942.00	\$45,942.00	\$0.00	\$24,864.36	\$21,077.64	\$21,077.64	\$24,864.36	\$24,864.36	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MÉDICC	\$45,942.00	\$0.00	\$45,942.00	\$45,942.00	\$0.00	\$24,864.36	\$21,077.64	\$21,077.64	\$24,864.36	\$24,864.36	\$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	\$20,724.48	\$12,575.52	\$20,724.48	\$0.00	\$12,575.52	\$20,724.48	\$20,724.48	\$0.00
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$12,900.00	\$0.00	\$12,900.00	\$5,561.68	\$7,338.32	\$5,561.68	\$0.00	\$7,338.32	\$5,561.68	\$5,561.68	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$12,900.00	\$0.00	\$12,900.00	\$5,561.68	\$7,338.32	\$5,561.68	\$0.00	\$7,338.32	\$5,561.68	\$5,561.68	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$12,900.00	\$0.00	\$12,900.00	\$5,561.68	\$7,338.32	\$5,561.68	\$0.00	\$7,338.32	\$5,561.68	\$5,561.68	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$20,400.00	\$0.00	\$20,400.00	\$15,162.80	\$5,237.20	\$15,162.80	\$0.00	\$5,237.20	\$15,162.80	\$15,162.80	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$20,400.00	\$0.00	\$20,400.00	\$15,162.80	\$5,237.20	\$15,162.80	\$0.00	\$5,237.20	\$15,162.80	\$15,162.80	\$0.00
26101	COMBUSTIBLES	\$20,400.00	\$0.00	\$20,400.00	\$15,162.80	\$5,237.20	\$15,162.80	\$0.00	\$5,237.20	\$15,162.80	\$15,162.80	\$0.00
30000	SERVICIOS GENERALES	\$64,220.00	\$0.00	\$64,220.00	\$46,245.14	\$17,974.86	\$46,245.14	\$0.00	\$17,974.86	\$46,245.14	\$46,245.14	\$0.00



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Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$64,220.00	\$0.00	\$64,220.00	\$46,245.14	\$17,974.86	\$46,245.14	\$0.00	\$17,974.86	\$46,245.14	\$46,245.14	\$0.00
37100 PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
37101 PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
37200 PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,320.00	\$180.00	\$1,320.00	\$0.00	\$180.00	\$1,320.00	\$1,320.00	\$0.00
37201 PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,320.00	\$180.00	\$1,320.00	\$0.00	\$180.00	\$1,320.00	\$1,320.00	\$0.00
37500 VIÁTICOS EN EL PAÍS	\$37,280.00	\$0.00	\$37,280.00	\$30,737.14	\$6,542.86	\$30,737.14	\$0.00	\$6,542.86	\$30,737.14	\$30,737.14	\$0.00
37501 VIÁTICOS EN EL PAÍS	\$25,480.00	\$0.00	\$25,480.00	\$20,666.00	\$4,814.00	\$20,666.00	\$0.00	\$4,814.00	\$20,666.00	\$20,666.00	\$0.00
37502 HOSPEDAJE EN EL PAÍS	\$11,800.00	\$0.00	\$11,800.00	\$10,071.14	\$1,728.86	\$10,071.14	\$0.00	\$1,728.86	\$10,071.14	\$10,071.14	\$0.00
37900 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$19,440.00	\$0.00	\$19,440.00	\$8,188.00	\$11,252.00	\$8,188.00	\$0.00	\$11,252.00	\$8,188.00	\$8,188.00	\$0.00
37901 OTROS SERVICIOS POR COMISIONES EN EL PAÍS Y I	\$1,440.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00
37902 PEAJES	\$18,000.00	\$0.00	\$18,000.00	\$8,188.00	\$9,812.00	\$8,188.00	\$0.00	\$9,812.00	\$8,188.00	\$8,188.00	\$0.00
50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$12,400.00	\$12,400.00	\$11,721.85	\$678.15	\$11,721.85	\$0.00	\$678.15	\$11,721.85	\$11,721.85	\$0.00
51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$12,400.00	\$12,400.00	\$11,721.85	\$678.15	\$11,721.85	\$0.00	\$678.15	\$11,721.85	\$11,721.85	\$0.00
51500 EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$0.00	\$12,400.00	\$12,400.00	\$11,721.85	\$678.15	\$11,721.85	\$0.00	\$678.15	\$11,721.85	\$11,721.85	\$0.00
51501 EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA IN	\$0.00	\$12,400.00	\$12,400.00	\$11,721.85	\$678.15	\$11,721.85	\$0.00	\$678.15	\$11,721.85	\$11,721.85	\$0.00
<b>COORDINACION DE EVALUACION Y S</b>	<b>\$1,009,750.32</b>	<b>\$132,968.91</b>	<b>\$1,142,719.23</b>	<b>\$1,070,274.70</b>	<b>\$72,444.53</b>	<b>\$728,202.92</b>	<b>\$342,071.78</b>	<b>\$414,516.31</b>	<b>\$728,202.92</b>	<b>\$728,202.92</b>	<b>\$0.00</b>
<b>Total Final</b>	<b>\$1,009,750.32</b>	<b>\$132,968.91</b>	<b>\$1,142,719.23</b>	<b>\$1,070,274.70</b>	<b>\$72,444.53</b>	<b>\$728,202.92</b>	<b>\$342,071.78</b>	<b>\$414,516.31</b>	<b>\$728,202.92</b>	<b>\$728,202.92</b>	<b>\$0.00</b>