



# 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: 26008

Fecha y hora de Impresión | 11/nov/2016  
01:19 p.m.

Usr: irma  
Rep: rptEstadoPresupuestoEgresos-UA

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
Objeto del Gasto											
<b>26008 UNIDAD DE INFORMATICA Y SISTEMAS</b>											
10000 SERVICIOS PERSONALES	\$274,614.46	\$0.00	\$274,614.46	\$274,614.46	\$0.00	\$211,876.90	\$62,737.56	\$62,737.56	\$211,876.90	\$211,876.90	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$66,934.54	\$0.00	\$66,934.54	\$66,934.54	\$0.00	\$50,334.94	\$16,599.60	\$16,599.60	\$50,334.94	\$50,334.94	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$66,934.54	\$0.00	\$66,934.54	\$66,934.54	\$0.00	\$50,334.94	\$16,599.60	\$16,599.60	\$50,334.94	\$50,334.94	\$0.00
11301 SUELDO TABULAR PERSONAL PERMANENTE	\$66,934.54	\$0.00	\$66,934.54	\$66,934.54	\$0.00	\$50,334.94	\$16,599.60	\$16,599.60	\$50,334.94	\$50,334.94	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$192,365.92	\$0.00	\$192,365.92	\$192,365.92	\$0.00	\$150,746.07	\$41,619.85	\$41,619.85	\$150,746.07	\$150,746.07	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$46,720.80	\$0.00	\$46,720.80	\$46,720.80	\$0.00	\$8,864.00	\$37,856.80	\$37,856.80	\$8,864.00	\$8,864.00	\$0.00
13202 PRIMA VACACIONAL	\$11,680.20	\$0.00	\$11,680.20	\$11,680.20	\$0.00	\$8,096.00	\$3,584.20	\$3,584.20	\$8,096.00	\$8,096.00	\$0.00
13203 GRATIFICACIÓN DE FIN DE AÑO	\$35,040.60	\$0.00	\$35,040.60	\$35,040.60	\$0.00	\$768.00	\$34,272.60	\$34,272.60	\$768.00	\$768.00	\$0.00
13400 COMPENSACIONES	\$145,645.12	\$0.00	\$145,645.12	\$145,645.12	\$0.00	\$141,882.07	\$3,763.05	\$3,763.05	\$141,882.07	\$141,882.07	\$0.00
13401 COMPENSACIONES	\$145,645.12	\$0.00	\$145,645.12	\$145,645.12	\$0.00	\$141,882.07	\$3,763.05	\$3,763.05	\$141,882.07	\$141,882.07	\$0.00
14000 SEGURIDAD SOCIAL	\$15,314.00	\$0.00	\$15,314.00	\$15,314.00	\$0.00	\$10,795.89	\$4,518.11	\$4,518.11	\$10,795.89	\$10,795.89	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$15,314.00	\$0.00	\$15,314.00	\$15,314.00	\$0.00	\$10,795.89	\$4,518.11	\$4,518.11	\$10,795.89	\$10,795.89	\$0.00
14101 APORTACIONES PATRONALES DE SERVICIO MÉDICC	\$15,314.00	\$0.00	\$15,314.00	\$15,314.00	\$0.00	\$10,795.89	\$4,518.11	\$4,518.11	\$10,795.89	\$10,795.89	\$0.00
20000 MATERIALES Y SUMINISTROS	\$19,800.00	\$0.00	\$19,800.00	\$1,754.47	\$18,045.53	\$1,754.47	\$0.00	\$18,045.53	\$1,754.47	\$1,754.47	\$0.00
21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$4,200.00	\$0.00	\$4,200.00	\$1,254.47	\$2,945.53	\$1,254.47	\$0.00	\$2,945.53	\$1,254.47	\$1,254.47	\$0.00
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$4,200.00	\$0.00	\$4,200.00	\$1,254.47	\$2,945.53	\$1,254.47	\$0.00	\$2,945.53	\$1,254.47	\$1,254.47	\$0.00
21101 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$4,200.00	\$0.00	\$4,200.00	\$1,254.47	\$2,945.53	\$1,254.47	\$0.00	\$2,945.53	\$1,254.47	\$1,254.47	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$15,600.00	\$0.00	\$15,600.00	\$500.00	\$15,100.00	\$500.00	\$0.00	\$15,100.00	\$500.00	\$500.00	\$0.00
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$15,600.00	\$0.00	\$15,600.00	\$500.00	\$15,100.00	\$500.00	\$0.00	\$15,100.00	\$500.00	\$500.00	\$0.00
26101 COMBUSTIBLES	\$15,600.00	\$0.00	\$15,600.00	\$500.00	\$15,100.00	\$500.00	\$0.00	\$15,100.00	\$500.00	\$500.00	\$0.00
30000 SERVICIOS GENERALES	\$42,960.00	\$0.00	\$42,960.00	\$28,346.03	\$14,613.97	\$28,346.03	\$0.00	\$14,613.97	\$28,346.03	\$28,346.03	\$0.00
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$12,300.00	\$0.00	\$12,300.00	\$10,810.04	\$1,489.96	\$10,810.04	\$0.00	\$1,489.96	\$10,810.04	\$10,810.04	\$0.00
33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PRC	\$12,300.00	\$0.00	\$12,300.00	\$10,810.04	\$1,489.96	\$10,810.04	\$0.00	\$1,489.96	\$10,810.04	\$10,810.04	\$0.00
33302 SERVICIOS DE CONSULTORIA EN TECNOLOGIAS DE	\$12,300.00	\$0.00	\$12,300.00	\$10,810.04	\$1,489.96	\$10,810.04	\$0.00	\$1,489.96	\$10,810.04	\$10,810.04	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$30,660.00	\$0.00	\$30,660.00	\$17,535.99	\$13,124.01	\$17,535.99	\$0.00	\$13,124.01	\$17,535.99	\$17,535.99	\$0.00
37100 PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$4,490.00	\$1,510.00	\$4,490.00	\$0.00	\$1,510.00	\$4,490.00	\$4,490.00	\$0.00
37101 PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$4,490.00	\$1,510.00	\$4,490.00	\$0.00	\$1,510.00	\$4,490.00	\$4,490.00	\$0.00
37200 PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
37201 PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00



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Objeto	Gasto											
37500	VIÁTICOS EN EL PAÍS	\$15,960.00	\$0.00	\$15,960.00	\$11,159.99	\$4,800.01	\$11,159.99	\$0.00	\$4,800.01	\$11,159.99	\$11,159.99	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$12,960.00	\$0.00	\$12,960.00	\$8,160.00	\$4,800.00	\$8,160.00	\$0.00	\$4,800.00	\$8,160.00	\$8,160.00	\$0.00
37502	HOSPEDAJE EN EL PAÍS	\$3,000.00	\$0.00	\$3,000.00	\$2,999.99	\$0.01	\$2,999.99	\$0.00	\$0.01	\$2,999.99	\$2,999.99	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$7,200.00	\$0.00	\$7,200.00	\$386.00	\$6,814.00	\$386.00	\$0.00	\$6,814.00	\$386.00	\$386.00	\$0.00
37902	PEAJES	\$7,200.00	\$0.00	\$7,200.00	\$386.00	\$6,814.00	\$386.00	\$0.00	\$6,814.00	\$386.00	\$386.00	\$0.00
<b>UNIDAD DE INFORMATICA Y SISTEMAS</b>		<b>\$337,374.46</b>	<b>\$0.00</b>	<b>\$337,374.46</b>	<b>\$304,714.96</b>	<b>\$32,659.50</b>	<b>\$241,977.40</b>	<b>\$62,737.56</b>	<b>\$95,397.06</b>	<b>\$241,977.40</b>	<b>\$241,977.40</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$337,374.46</b>	<b>\$0.00</b>	<b>\$337,374.46</b>	<b>\$304,714.96</b>	<b>\$32,659.50</b>	<b>\$241,977.40</b>	<b>\$62,737.56</b>	<b>\$95,397.06</b>	<b>\$241,977.40</b>	<b>\$241,977.40</b>	<b>\$0.00</b>