



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: 26001

Fecha y hora de Impresión | 11/nov/2016
12:42 p.m.

Usr: irma
Rep: rptEstadoPresupuestoEgresos-UA

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Sin Devengar	Ejercido	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	\$2,352,089.68	\$1,276,480.32	\$1,276,480.32	\$2,352,089.68	\$2,352,089.68	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,009,346.52	\$0.00	\$1,009,346.52	\$1,009,346.52	\$0.00	\$770,813.65	\$238,532.87	\$238,532.87	\$770,813.65	\$770,813.65	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,009,346.52	\$0.00	\$1,009,346.52	\$1,009,346.52	\$0.00	\$770,813.65	\$238,532.87	\$238,532.87	\$770,813.65	\$770,813.65	\$0.00
11301 SUELDO TABULAR PERSONAL PERMANENTE	\$1,009,346.52	\$0.00	\$1,009,346.52	\$1,009,346.52	\$0.00	\$770,813.65	\$238,532.87	\$238,532.87	\$770,813.65	\$770,813.65	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,542,653.48	\$0.00	\$2,542,653.48	\$2,542,653.48	\$0.00	\$1,528,753.80	\$1,013,899.68	\$1,013,899.68	\$1,528,753.80	\$1,528,753.80	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$640,000.00	\$0.00	\$640,000.00	\$640,000.00	\$0.00	\$76,000.00	\$564,000.00	\$564,000.00	\$76,000.00	\$76,000.00	\$0.00
13202 PRIMA VACACIONAL	\$160,000.00	\$0.00	\$160,000.00	\$160,000.00	\$0.00	\$76,000.00	\$84,000.00	\$84,000.00	\$76,000.00	\$76,000.00	\$0.00
13203 GRATIFICACIÓN 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
13400 COMPENSACIONES	\$1,902,653.48	\$0.00	\$1,902,653.48	\$1,902,653.48	\$0.00	\$1,452,753.80	\$449,899.68	\$449,899.68	\$1,452,753.80	\$1,452,753.80	\$0.00
13401 COMPENSACIONES	\$1,902,653.48	\$0.00	\$1,902,653.48	\$1,902,653.48	\$0.00	\$1,452,753.80	\$449,899.68	\$449,899.68	\$1,452,753.80	\$1,452,753.80	\$0.00
14000 SEGURIDAD SOCIAL	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$52,522.23	\$24,047.77	\$24,047.77	\$52,522.23	\$52,522.23	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$52,522.23	\$24,047.77	\$24,047.77	\$52,522.23	\$52,522.23	\$0.00
14101 APORTACIONES PATRONALES DE SERVICIO MÉDICC	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$52,522.23	\$24,047.77	\$24,047.77	\$52,522.23	\$52,522.23	\$0.00
20000 MATERIALES Y SUMINISTROS	\$76,800.00	\$0.00	\$76,800.00	\$73,553.11	\$3,246.89	\$68,753.11	\$4,800.00	\$8,046.89	\$68,753.11	\$68,753.11	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$76,800.00	\$0.00	\$76,800.00	\$73,553.11	\$3,246.89	\$68,753.11	\$4,800.00	\$8,046.89	\$68,753.11	\$68,753.11	\$0.00
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$76,800.00	\$0.00	\$76,800.00	\$73,553.11	\$3,246.89	\$68,753.11	\$4,800.00	\$8,046.89	\$68,753.11	\$68,753.11	\$0.00
26101 COMBUSTIBLES	\$76,800.00	\$0.00	\$76,800.00	\$73,553.11	\$3,246.89	\$68,753.11	\$4,800.00	\$8,046.89	\$68,753.11	\$68,753.11	\$0.00
30000 SERVICIOS GENERALES	\$209,340.00	\$0.00	\$209,340.00	\$174,867.59	\$34,472.41	\$174,867.59	\$0.00	\$34,472.41	\$174,867.59	\$174,867.59	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$209,340.00	\$0.00	\$209,340.00	\$174,867.59	\$34,472.41	\$174,867.59	\$0.00	\$34,472.41	\$174,867.59	\$174,867.59	\$0.00
37100 PASAJES AÉREOS	\$54,000.00	\$0.00	\$54,000.00	\$53,999.00	\$1.00	\$53,999.00	\$0.00	\$1.00	\$53,999.00	\$53,999.00	\$0.00
37101 PASAJES AÉREOS	\$54,000.00	\$0.00	\$54,000.00	\$53,999.00	\$1.00	\$53,999.00	\$0.00	\$1.00	\$53,999.00	\$53,999.00	\$0.00
37200 PASAJES TERRESTRES	\$6,300.00	\$0.00	\$6,300.00	\$6,261.46	\$38.54	\$6,261.46	\$0.00	\$38.54	\$6,261.46	\$6,261.46	\$0.00
37201 PASAJES TERRESTRES	\$6,300.00	\$0.00	\$6,300.00	\$6,261.46	\$38.54	\$6,261.46	\$0.00	\$38.54	\$6,261.46	\$6,261.46	\$0.00
37500 VIÁTICOS EN EL PAÍS	\$105,200.00	\$0.00	\$105,200.00	\$101,925.13	\$3,274.87	\$101,925.13	\$0.00	\$3,274.87	\$101,925.13	\$101,925.13	\$0.00
37501 VIÁTICOS EN EL PAÍS	\$68,200.00	\$0.00	\$68,200.00	\$65,986.00	\$2,214.00	\$65,986.00	\$0.00	\$2,214.00	\$65,986.00	\$65,986.00	\$0.00
37502 HOSPEDAJE EN EL PAÍS	\$37,000.00	\$0.00	\$37,000.00	\$35,939.13	\$1,060.87	\$35,939.13	\$0.00	\$1,060.87	\$35,939.13	\$35,939.13	\$0.00
37900 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$43,840.00	\$0.00	\$43,840.00	\$12,682.00	\$31,158.00	\$12,682.00	\$0.00	\$31,158.00	\$12,682.00	\$12,682.00	\$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	\$36,400.00	\$0.00	\$36,400.00	\$12,682.00	\$23,718.00	\$12,682.00	\$0.00	\$23,718.00	\$12,682.00	\$12,682.00	\$0.00



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37903	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	\$3,876,990.70	\$37,719.30	\$2,595,710.38	\$1,281,280.32	\$1,318,999.62	\$2,595,710.38	\$2,595,710.38	\$0.00
	Total Final	\$3,914,710.00	\$0.00	\$3,914,710.00	\$3,876,990.70	\$37,719.30	\$2,595,710.38	\$1,281,280.32	\$1,318,999.62	\$2,595,710.38	\$2,595,710.38	\$0.00