



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: 26004

Usr: irma
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 11/nov/2016
12:44 p.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 Deuda	
26004 COORDINACION DE ASUNTOS JURIDICOS												
10000	SERVICIOS PERSONALES	\$1,338,532.12	\$0.00	\$1,338,532.12	\$1,338,532.12	\$0.00	\$854,637.81	\$483,894.31	\$483,894.31	\$854,637.81	\$854,637.81	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$324,121.46	\$0.00	\$324,121.46	\$324,121.46	\$0.00	\$236,353.08	\$87,768.38	\$87,768.38	\$236,353.08	\$236,353.08	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$324,121.46	\$0.00	\$324,121.46	\$324,121.46	\$0.00	\$236,353.08	\$87,768.38	\$87,768.38	\$236,353.08	\$236,353.08	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$324,121.46	\$0.00	\$324,121.46	\$324,121.46	\$0.00	\$236,353.08	\$87,768.38	\$87,768.38	\$236,353.08	\$236,353.08	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$10,000.00	\$1,000.00	\$1,000.00	\$10,000.00	\$10,000.00	\$0.00
12300	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SO	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$10,000.00	\$1,000.00	\$1,000.00	\$10,000.00	\$10,000.00	\$0.00
12301	SERVICIO SOCIAL A ESTUDIANTES Y PROFESIONIST	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	\$10,000.00	\$1,000.00	\$1,000.00	\$10,000.00	\$10,000.00	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$926,840.66	\$0.00	\$926,840.66	\$926,840.66	\$0.00	\$556,893.36	\$369,947.30	\$369,947.30	\$556,893.36	\$556,893.36	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$217,880.20	\$0.00	\$217,880.20	\$217,880.20	\$0.00	\$42,667.39	\$175,212.81	\$175,212.81	\$42,667.39	\$42,667.39	\$0.00
13202	PRIMA VACACIONAL	\$50,470.00	\$0.00	\$50,470.00	\$50,470.00	\$0.00	\$22,180.27	\$28,289.73	\$28,289.73	\$22,180.27	\$22,180.27	\$0.00
13203	GRATIFICACIÓN DE FIN DE AÑO	\$167,410.20	\$0.00	\$167,410.20	\$167,410.20	\$0.00	\$20,487.12	\$146,923.08	\$146,923.08	\$20,487.12	\$20,487.12	\$0.00
13400	COMPENSACIONES	\$708,960.46	\$0.00	\$708,960.46	\$708,960.46	\$0.00	\$514,225.97	\$194,734.49	\$194,734.49	\$514,225.97	\$514,225.97	\$0.00
13401	COMPENSACIONES	\$708,960.46	\$0.00	\$708,960.46	\$708,960.46	\$0.00	\$514,225.97	\$194,734.49	\$194,734.49	\$514,225.97	\$514,225.97	\$0.00
14000	SEGURIDAD SOCIAL	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$51,391.37	\$25,178.63	\$25,178.63	\$51,391.37	\$51,391.37	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$51,391.37	\$25,178.63	\$25,178.63	\$51,391.37	\$51,391.37	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MÉDICC	\$76,570.00	\$0.00	\$76,570.00	\$76,570.00	\$0.00	\$51,391.37	\$25,178.63	\$25,178.63	\$51,391.37	\$51,391.37	\$0.00
20000	MATERIALES Y SUMINISTROS	\$20,700.00	\$0.00	\$20,700.00	\$16,075.08	\$4,624.92	\$15,951.62	\$123.46	\$4,748.38	\$15,951.62	\$15,951.62	\$0.00
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$13,500.00	\$0.00	\$13,500.00	\$11,025.51	\$2,474.49	\$10,902.05	\$123.46	\$2,597.95	\$10,902.05	\$10,902.05	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$13,500.00	\$0.00	\$13,500.00	\$11,025.51	\$2,474.49	\$10,902.05	\$123.46	\$2,597.95	\$10,902.05	\$10,902.05	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$13,500.00	\$0.00	\$13,500.00	\$11,025.51	\$2,474.49	\$10,902.05	\$123.46	\$2,597.95	\$10,902.05	\$10,902.05	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$7,200.00	\$0.00	\$7,200.00	\$5,049.57	\$2,150.43	\$5,049.57	\$0.00	\$2,150.43	\$5,049.57	\$5,049.57	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$7,200.00	\$0.00	\$7,200.00	\$5,049.57	\$2,150.43	\$5,049.57	\$0.00	\$2,150.43	\$5,049.57	\$5,049.57	\$0.00
26101	COMBUSTIBLES	\$7,200.00	\$0.00	\$7,200.00	\$5,049.57	\$2,150.43	\$5,049.57	\$0.00	\$2,150.43	\$5,049.57	\$5,049.57	\$0.00
30000	SERVICIOS GENERALES	\$109,080.00	-\$36,500.00	\$72,580.00	\$24,453.30	\$48,126.70	\$23,704.30	\$749.00	\$48,875.70	\$23,704.30	\$23,704.30	\$0.00
31000	SERVICIOS BÁSICOS	\$6,600.00	\$0.00	\$6,600.00	\$5,890.00	\$710.00	\$5,141.00	\$749.00	\$1,459.00	\$5,141.00	\$5,141.00	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES Y PRO	\$6,600.00	\$0.00	\$6,600.00	\$5,890.00	\$710.00	\$5,141.00	\$749.00	\$1,459.00	\$5,141.00	\$5,141.00	\$0.00
31701	SERVICIO DE ACCESO A INTERNET, REDES Y PROCE	\$6,600.00	\$0.00	\$6,600.00	\$5,890.00	\$710.00	\$5,141.00	\$749.00	\$1,459.00	\$5,141.00	\$5,141.00	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$83,200.00	-\$36,500.00	\$46,700.00	\$7,460.80	\$39,239.20	\$7,460.80	\$0.00	\$39,239.20	\$7,460.80	\$7,460.80	\$0.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍ	\$72,000.00	-\$36,500.00	\$35,500.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$0.00



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Objeto	del Gasto											
33101	SERVICIOS LEGALES Y ASESORIAS EN MATERIA JUF	\$72,000.00	-\$36,500.00	\$35,500.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$11,200.00	\$0.00	\$11,200.00	\$7,460.80	\$3,739.20	\$7,460.80	\$0.00	\$3,739.20	\$7,460.80	\$7,460.80	\$0.00
33602	SERVICIOS DE IMPRESIÓN	\$11,200.00	\$0.00	\$11,200.00	\$7,460.80	\$3,739.20	\$7,460.80	\$0.00	\$3,739.20	\$7,460.80	\$7,460.80	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$19,280.00	\$0.00	\$19,280.00	\$11,102.50	\$8,177.50	\$11,102.50	\$0.00	\$8,177.50	\$11,102.50	\$11,102.50	\$0.00
37100	PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$1,841.00	\$4,159.00	\$1,841.00	\$0.00	\$4,159.00	\$1,841.00	\$1,841.00	\$0.00
37101	PASAJES AÉREOS	\$6,000.00	\$0.00	\$6,000.00	\$1,841.00	\$4,159.00	\$1,841.00	\$0.00	\$4,159.00	\$1,841.00	\$1,841.00	\$0.00
37200	PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,342.50	\$157.50	\$1,342.50	\$0.00	\$157.50	\$1,342.50	\$1,342.50	\$0.00
37201	PASAJES TERRESTRES	\$1,500.00	\$0.00	\$1,500.00	\$1,342.50	\$157.50	\$1,342.50	\$0.00	\$157.50	\$1,342.50	\$1,342.50	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$7,920.00	\$0.00	\$7,920.00	\$4,920.00	\$3,000.00	\$4,920.00	\$0.00	\$3,000.00	\$4,920.00	\$4,920.00	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$4,920.00	\$0.00	\$4,920.00	\$4,920.00	\$0.00	\$4,920.00	\$0.00	\$0.00	\$4,920.00	\$4,920.00	\$0.00
37502	HOSPEDAJE EN EL PAÍS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$3,860.00	\$0.00	\$3,860.00	\$2,999.00	\$861.00	\$2,999.00	\$0.00	\$861.00	\$2,999.00	\$2,999.00	\$0.00
37901	OTROS SERVICIOS POR COMISIONES EN EL PAÍS Y I	\$660.00	\$0.00	\$660.00	\$0.00	\$660.00	\$0.00	\$0.00	\$660.00	\$0.00	\$0.00	\$0.00
37902	PEAJES	\$3,200.00	\$0.00	\$3,200.00	\$2,999.00	\$201.00	\$2,999.00	\$0.00	\$201.00	\$2,999.00	\$2,999.00	\$0.00
COORDINACION DE ASUNTOS JURID		\$1,468,312.12	-\$36,500.00	\$1,431,812.12	\$1,379,060.50	\$52,751.62	\$894,293.73	\$484,766.77	\$537,518.39	\$894,293.73	\$894,293.73	\$0.00
Total Final		\$1,468,312.12	-\$36,500.00	\$1,431,812.12	\$1,379,060.50	\$52,751.62	\$894,293.73	\$484,766.77	\$537,518.39	\$894,293.73	\$894,293.73	\$0.00