



# 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: 26005

Fecha y hora de Impresión | 11/nov/2016  
12:48 p.m.

Usr: irma  
Rep: rptEstadoPresupuestoEgresos-UA

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	
<b>26005</b>	<b>COORDINACION DE CAPACITACION Y DIFUSION</b>											
10000	SERVICIOS PERSONALES	\$678,081.94	\$0.00	\$678,081.94	\$678,081.94	\$0.00	\$398,580.48	\$279,501.46	\$279,501.46	\$398,580.48	\$398,580.48	\$0.00
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$153,358.94	\$0.00	\$153,358.94	\$153,358.94	\$0.00	\$108,581.39	\$44,777.55	\$44,777.55	\$108,581.39	\$108,581.39	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$153,358.94	\$0.00	\$153,358.94	\$153,358.94	\$0.00	\$108,581.39	\$44,777.55	\$44,777.55	\$108,581.39	\$108,581.39	\$0.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$153,358.94	\$0.00	\$153,358.94	\$153,358.94	\$0.00	\$108,581.39	\$44,777.55	\$44,777.55	\$108,581.39	\$108,581.39	\$0.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCTER TR/	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$10,500.00	\$11,500.00	\$11,500.00	\$10,500.00	\$10,500.00	\$0.00
12300	RETRIBUCIONES POR SERVICIOS DE CARÁCTER SO	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$10,500.00	\$11,500.00	\$11,500.00	\$10,500.00	\$10,500.00	\$0.00
12301	SERVICIO SOCIAL A ESTUDIANTES Y PROFESIONIST	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$10,500.00	\$11,500.00	\$11,500.00	\$10,500.00	\$10,500.00	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$472,095.00	\$0.00	\$472,095.00	\$472,095.00	\$0.00	\$260,221.75	\$211,873.25	\$211,873.25	\$260,221.75	\$260,221.75	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$112,694.40	\$0.00	\$112,694.40	\$112,694.40	\$0.00	\$9,270.00	\$103,424.40	\$103,424.40	\$9,270.00	\$9,270.00	\$0.00
13202	PRIMA VACACIONAL	\$28,173.60	\$0.00	\$28,173.60	\$28,173.60	\$0.00	\$9,270.00	\$18,903.60	\$18,903.60	\$9,270.00	\$9,270.00	\$0.00
13203	GRATIFICACIÓN DE FIN DE AÑO	\$84,520.80	\$0.00	\$84,520.80	\$84,520.80	\$0.00	\$0.00	\$84,520.80	\$84,520.80	\$0.00	\$0.00	\$0.00
13400	COMPENSACIONES	\$359,400.60	\$0.00	\$359,400.60	\$359,400.60	\$0.00	\$250,951.75	\$108,448.85	\$108,448.85	\$250,951.75	\$250,951.75	\$0.00
13401	COMPENSACIONES	\$359,400.60	\$0.00	\$359,400.60	\$359,400.60	\$0.00	\$250,951.75	\$108,448.85	\$108,448.85	\$250,951.75	\$250,951.75	\$0.00
14000	SEGURIDAD SOCIAL	\$30,628.00	\$0.00	\$30,628.00	\$30,628.00	\$0.00	\$19,277.34	\$11,350.66	\$11,350.66	\$19,277.34	\$19,277.34	\$0.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$30,628.00	\$0.00	\$30,628.00	\$30,628.00	\$0.00	\$19,277.34	\$11,350.66	\$11,350.66	\$19,277.34	\$19,277.34	\$0.00
14101	APORTACIONES PATRONALES DE SERVICIO MÉDICC	\$30,628.00	\$0.00	\$30,628.00	\$30,628.00	\$0.00	\$19,277.34	\$11,350.66	\$11,350.66	\$19,277.34	\$19,277.34	\$0.00
20000	MATERIALES Y SUMINISTROS	\$64,416.38	\$6,400.00	\$70,816.38	\$28,130.48	\$42,685.90	\$27,430.48	\$700.00	\$43,385.90	\$27,430.48	\$27,430.48	\$0.00
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$24,500.00	\$0.00	\$24,500.00	\$1,706.44	\$22,793.56	\$1,706.44	\$0.00	\$22,793.56	\$1,706.44	\$1,706.44	\$0.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$8,700.00	\$0.00	\$8,700.00	\$1,706.44	\$6,993.56	\$1,706.44	\$0.00	\$6,993.56	\$1,706.44	\$1,706.44	\$0.00
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$8,700.00	\$0.00	\$8,700.00	\$1,706.44	\$6,993.56	\$1,706.44	\$0.00	\$6,993.56	\$1,706.44	\$1,706.44	\$0.00
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$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
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$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
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00
21401	MATERIALES, ÚTILES Y EQ. MENORES DE TECNOLO	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
21501	MATERIAL IMPRESO Y DE APOYO INFORMATIVO	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$18,316.38	\$3,600.00	\$21,916.38	\$10,714.94	\$11,201.44	\$10,014.94	\$700.00	\$11,901.44	\$10,014.94	\$10,014.94	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$18,316.38	\$3,600.00	\$21,916.38	\$10,714.94	\$11,201.44	\$10,014.94	\$700.00	\$11,901.44	\$10,014.94	\$10,014.94	\$0.00
22104	ALIMENTACION DE PERSONAL	\$3,916.38	\$0.00	\$3,916.38	\$2,980.49	\$935.89	\$2,980.49	\$0.00	\$935.89	\$2,980.49	\$2,980.49	\$0.00

# INSTITUTO DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA DEL ESTADO DE BAJA CALIFORNIA

## BAJA CALIFORNIA



Usr: irma  
Rep: rptEstadoPresupuestoEgresos-UA

**Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/sep/2016**  
**U. Administrativa: 26005**

Fecha y hora de Impresión | 11/nov/2016  
12:48 p.m.

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	
22105 AGUA Y HIELO PARA CONSUMO HUMANO	\$1,800.00	\$0.00	\$1,800.00	\$1,382.70	\$417.30	\$1,382.70	\$0.00	\$417.30	\$1,382.70	\$1,382.70	\$0.00
22106 ARTÍCULOS DE CAFETERÍA	\$12,600.00	\$3,600.00	\$16,200.00	\$6,351.75	\$9,848.25	\$5,651.75	\$700.00	\$10,548.25	\$5,651.75	\$5,651.75	\$0.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$21,600.00	\$2,800.00	\$24,400.00	\$15,709.10	\$8,690.90	\$15,709.10	\$0.00	\$8,690.90	\$15,709.10	\$15,709.10	\$0.00
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$21,600.00	\$2,800.00	\$24,400.00	\$15,709.10	\$8,690.90	\$15,709.10	\$0.00	\$8,690.90	\$15,709.10	\$15,709.10	\$0.00
26101 COMBUSTIBLES	\$21,600.00	\$2,800.00	\$24,400.00	\$15,709.10	\$8,690.90	\$15,709.10	\$0.00	\$8,690.90	\$15,709.10	\$15,709.10	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$364,276.00</b>	<b>\$209,388.53</b>	<b>\$573,664.53</b>	<b>\$178,301.43</b>	<b>\$395,768.10</b>	<b>\$175,847.43</b>	<b>\$2,454.00</b>	<b>\$397,817.10</b>	<b>\$175,847.43</b>	<b>\$175,847.43</b>	<b>\$0.00</b>
31000 SERVICIOS BÁSICOS	\$7,400.00	\$0.00	\$7,400.00	\$5,950.00	\$1,450.00	\$5,201.00	\$749.00	\$2,199.00	\$5,201.00	\$5,201.00	\$0.00
31700 SERVICIOS DE ACCESO DE INTERNET, REDES Y PROC	\$6,600.00	\$0.00	\$6,600.00	\$5,950.00	\$650.00	\$5,201.00	\$749.00	\$1,399.00	\$5,201.00	\$5,201.00	\$0.00
31701 SERVICIO DE ACCESO A INTERNET, REDES Y PROC	\$6,600.00	\$0.00	\$6,600.00	\$5,950.00	\$650.00	\$5,201.00	\$749.00	\$1,399.00	\$5,201.00	\$5,201.00	\$0.00
31800 SERVICIOS POSTALES Y TELEGRÁFICOS	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
31801 SERVICIO POSTAL, TELÉGRAFO Y MENSAJERIA	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
33000 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICO	\$35,900.00	\$21,328.53	\$57,228.53	\$19,313.62	\$38,319.91	\$18,908.62	\$405.00	\$38,319.91	\$18,908.62	\$18,908.62	\$0.00
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$35,900.00	\$21,328.53	\$57,228.53	\$19,313.62	\$38,319.91	\$18,908.62	\$405.00	\$38,319.91	\$18,908.62	\$18,908.62	\$0.00
33602 SERVICIOS DE IMPRESIÓN	\$35,900.00	\$21,328.53	\$57,228.53	\$19,313.62	\$38,319.91	\$18,908.62	\$405.00	\$38,319.91	\$18,908.62	\$18,908.62	\$0.00
36000 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDA	\$208,496.00	\$140,000.00	\$348,496.00	\$109,602.48	\$238,893.52	\$109,602.48	\$0.00	\$238,893.52	\$109,602.48	\$109,602.48	\$0.00
36100 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$208,496.00	\$120,360.00	\$328,856.00	\$109,602.48	\$219,253.52	\$109,602.48	\$0.00	\$219,253.52	\$109,602.48	\$109,602.48	\$0.00
36101 SERVICIOS DE DIFUSIÓN INSTITUCIONAL	\$208,496.00	\$120,360.00	\$328,856.00	\$109,602.48	\$219,253.52	\$109,602.48	\$0.00	\$219,253.52	\$109,602.48	\$109,602.48	\$0.00
36300 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y P	\$0.00	\$19,640.00	\$19,640.00	\$0.00	\$19,640.00	\$0.00	\$0.00	\$19,640.00	\$0.00	\$0.00	\$0.00
36301 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y P	\$0.00	\$19,640.00	\$19,640.00	\$0.00	\$19,640.00	\$0.00	\$0.00	\$19,640.00	\$0.00	\$0.00	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$84,480.00	\$8,560.00	\$93,040.00	\$25,571.96	\$67,468.04	\$25,571.96	\$0.00	\$67,468.04	\$25,571.96	\$25,571.96	\$0.00
37500 VIÁTICOS EN EL PAÍS	\$54,840.00	\$8,560.00	\$63,400.00	\$16,958.15	\$46,441.85	\$16,958.15	\$0.00	\$46,441.85	\$16,958.15	\$16,958.15	\$0.00
37501 VIÁTICOS EN EL PAÍS	\$35,040.00	\$4,160.00	\$39,200.00	\$14,120.00	\$25,080.00	\$14,120.00	\$0.00	\$25,080.00	\$14,120.00	\$14,120.00	\$0.00
37502 HOSPEDAJE EN EL PAÍS	\$19,800.00	\$4,400.00	\$24,200.00	\$2,838.15	\$21,361.85	\$2,838.15	\$0.00	\$21,361.85	\$2,838.15	\$2,838.15	\$0.00
37900 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$29,640.00	\$0.00	\$29,640.00	\$8,613.81	\$21,026.19	\$8,613.81	\$0.00	\$21,026.19	\$8,613.81	\$8,613.81	\$0.00
37901 OTROS SERVICIOS POR COMISIONES EN EL PAÍS Y I	\$840.00	\$0.00	\$840.00	\$25.00	\$815.00	\$25.00	\$0.00	\$815.00	\$25.00	\$25.00	\$0.00
37902 PEAJES	\$14,400.00	\$0.00	\$14,400.00	\$5,602.00	\$8,798.00	\$5,602.00	\$0.00	\$8,798.00	\$5,602.00	\$5,602.00	\$0.00
37903 HOSPEDAJES Y PASAJES DE INVITADOS	\$14,400.00	\$0.00	\$14,400.00	\$2,986.81	\$11,413.19	\$2,986.81	\$0.00	\$11,413.19	\$2,986.81	\$2,986.81	\$0.00
38000 SERVICIOS OFICIALES	\$28,000.00	\$39,500.00	\$67,500.00	\$17,863.37	\$49,636.63	\$16,563.37	\$1,300.00	\$50,936.63	\$16,563.37	\$16,563.37	\$0.00
38300 CONGRESOS Y CONVENCIONES	\$21,000.00	\$39,500.00	\$60,500.00	\$10,894.00	\$49,606.00	\$9,594.00	\$1,300.00	\$50,906.00	\$9,594.00	\$9,594.00	\$0.00
38301 CONGRESOS Y CONVENCIONES	\$21,000.00	\$39,500.00	\$60,500.00	\$10,894.00	\$49,606.00	\$9,594.00	\$1,300.00	\$50,906.00	\$9,594.00	\$9,594.00	\$0.00
38500 GASTOS DE REPRESENTACIÓN	\$7,000.00	\$0.00	\$7,000.00	\$6,969.37	\$30.63	\$6,969.37	\$0.00	\$30.63	\$6,969.37	\$6,969.37	\$0.00



**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: 26005

Fecha y hora de Impresión | 11/nov/2016  
12:48 p.m.

Usr: irma  
Rep: rptEstadoPresupuestoEgresos-UA

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	Gasto											
38501	REUNIONES DE TRABAJO	\$7,000.00	\$0.00	\$7,000.00	\$6,969.37	\$30.63	\$6,969.37	\$0.00	\$30.63	\$6,969.37	\$6,969.37	\$0.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00
44000	AYUDAS SOCIALES	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00
44100	AYUDAS SOCIALES A PERSONAS	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00
44103	OTRAS AYUDAS	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$5,200.00	\$0.00	\$0.00	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$14,211.47	\$14,211.47	\$0.00	\$14,211.47	\$0.00	\$0.00	\$14,211.47	\$0.00	\$0.00	\$0.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVC	\$0.00	\$14,211.47	\$14,211.47	\$0.00	\$14,211.47	\$0.00	\$0.00	\$14,211.47	\$0.00	\$0.00	\$0.00
52100	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$14,211.47	\$14,211.47	\$0.00	\$14,211.47	\$0.00	\$0.00	\$14,211.47	\$0.00	\$0.00	\$0.00
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$14,211.47	\$14,211.47	\$0.00	\$14,211.47	\$0.00	\$0.00	\$14,211.47	\$0.00	\$0.00	\$0.00
<b>COORDINACION DE CAPACITACION</b>		<b>\$1,111,974.32</b>	<b>\$230,000.00</b>	<b>\$1,341,974.32</b>	<b>\$884,513.85</b>	<b>\$457,865.47</b>	<b>\$601,858.39</b>	<b>\$282,655.46</b>	<b>\$740,115.93</b>	<b>\$601,858.39</b>	<b>\$601,858.39</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$1,111,974.32</b>	<b>\$230,000.00</b>	<b>\$1,341,974.32</b>	<b>\$884,513.85</b>	<b>\$457,865.47</b>	<b>\$601,858.39</b>	<b>\$282,655.46</b>	<b>\$740,115.93</b>	<b>\$601,858.39</b>	<b>\$601,858.39</b>	<b>\$0.00</b>