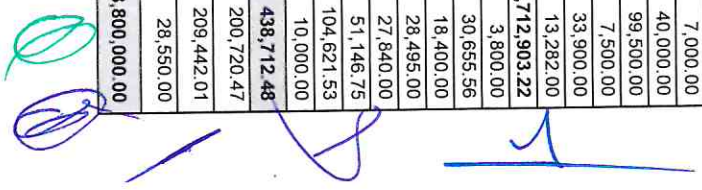


SECRETARÍA EJECUTIVA DEL SISTEMA ESTATAL ANTICORRUPCIÓN DE BAJA CALIFORNIA SUR
 PRESUPUESTO DE RECURSOS HUMANOS, MATERIALES E INVENTARIABLES
 COSTOS DE GASTOS DE OPERACIÓN E INVERSIÓN POR EL PERIODO DE ABRIL A DICIEMBRE 2019

| CAP/ PART | NOMBRE | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|--------------|--|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|--------------|
| 1000 | SERVICIOS PERSONALES | 20,648.10 | 41,296.20 | 41,296.20 | 88,706.23 | 130,076.89 | 129,403.27 | 124,037.53 | 124,037.53 | 259,449.66 | 958,951.61 |
| 1131 | Sueldos base al personal permanente | 4,207.00 | 8,414.00 | 8,414.00 | 18,144.00 | 27,874.00 | 27,874.00 | 27,874.00 | 27,874.00 | 27,874.00 | 178,549.00 |
| 1321 | Primas de vacaciones, dominical y gratificación de fin | | | | | | | | | | 135,412.13 |
| 1341 | Compensaciones | 14,880.75 | 29,761.50 | 29,761.50 | 55,206.31 | 80,651.12 | 80,651.12 | 80,651.12 | 80,651.12 | 80,651.12 | 532,865.66 |
| 1411 | Aportaciones de seguridad social (Issste) | 567.95 | 1,135.89 | 1,135.89 | 2,617.09 | 4,098.30 | 4,725.46 | 4,098.30 | 4,098.30 | 4,098.30 | 26,575.48 |
| 1421 | Aportaciones a fondos de vivienda (Fovissste) | 210.35 | 420.70 | 420.70 | 907.20 | 1,393.70 | 1,393.70 | 1,393.70 | 1,393.70 | 1,393.70 | 8,927.45 |
| 1431 | Aportaciones al sistema para el retiro (Sar) | 84.14 | 168.28 | 168.28 | 362.88 | 557.48 | 650.39 | 557.48 | 557.48 | 557.48 | 3,663.89 |
| 1541 | Prestaciones contractuales (Despensa y utiles) | 697.91 | 1,395.83 | 1,395.83 | 11,468.75 | 15,502.29 | 14,108.60 | 9,462.93 | 9,462.93 | 9,462.93 | 72,958.00 |
| 2000 | MATERIALES Y SUMINISTROS | | | | 14,000.00 | 50,500.00 | 36,400.00 | 31,500.00 | 14,891.85 | 11,500.00 | 158,791.85 |
| 2111 | Materiales, útiles y equipos menores de oficina | | | | 7,000.00 | 3,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 24,000.00 |
| 2121 | Materiales y útiles de impresión y reproducción | | | | | 5,500.00 | 5,600.00 | | | | 11,100.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías | | | | | 3,000.00 | | 1,500.00 | 5,891.85 | 1,500.00 | 11,891.85 |
| 2151 | Material impreso e información digital | | | | | 7,000.00 | | 13,000.00 | 2,000.00 | 2,000.00 | 27,000.00 |
| 2161 | Material de limpieza | | | | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 10,000.00 |
| 2211 | Productos alimenticios para personas | | | | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 10,000.00 |
| 2461 | Material Eléctrico y electrónico | | | | 7,000.00 | 10,000.00 | | | | | 17,000.00 |
| 2481 | Materiales Complementarios | | | | | 18,000.00 | 20,000.00 | | | | 38,000.00 |
| 2771 | Uniformes | | | | | | 800.00 | 8,000.00 | | | 8,800.00 |
| 2921 | Refacciones y accesorios menores de edificio | | | | | | | 1,000.00 | | | 1,800.00 |
| 3000 | SERVICIOS GENERALES | | | | 549,791.77 | 358,700.00 | 282,230.56 | 242,820.75 | 215,745.53 | 594,255.45 | 2,243,544.06 |
| 3111 | Energía eléctrica | | | | | 3,500.00 | 14,000.00 | 15,000.00 | 12,000.00 | 10,000.00 | 54,500.00 |
| 3141 | Telefonía tradicional | | | | | 3,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 7,000.00 |
| 3171 | Servicios de acceso e Internet, redes y proce | | | | | | 40,000.00 | | | | 40,000.00 |
| 3221 | Arrendamiento de edificios | | | | 27,000.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 99,500.00 |
| 3231 | Arrendamiento copidora | | | | | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 7,500.00 |
| 3331 | Servicios de consultoría administrativa, procesos, | | | | | 6,400.00 | | 12,500.00 | | | 33,900.00 |
| 3381 | Servicios de vigilancia | | | | | | 11,890.00 | 464.00 | 464.00 | 464.00 | 13,282.00 |
| 3391 | Servicios Profesionales, científicos y técnicos | | | | 447,096.77 | 300,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 515,806.45 | 1,712,903.22 |
| 3411 | Servicios financieros y bancarios | | | | 600.00 | 600.00 | 700.00 | 700.00 | 600.00 | 600.00 | 3,800.00 |
| 3511 | Conservación y mantenimiento menor de inmuebles | | | | 4,800.00 | 5,000.00 | 6,455.56 | 4,800.00 | 4,800.00 | 4,800.00 | 30,655.56 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario | | | | 8,000.00 | | 3,200.00 | 3,200.00 | 4,000.00 | | 18,400.00 |
| 3621 | Difusión por radio, televisión y otros medios de | | | | 12,495.00 | 1,000.00 | 5,000.00 | 10,000.00 | | | 28,495.00 |
| 3581 | Servicio de limpieza | | | | | | 6,960.00 | 6,960.00 | 6,960.00 | 6,960.00 | 27,840.00 |
| 3711 | Pasajes aéreos | | | | 8,000.00 | 6,200.00 | 13,900.00 | 6,386.75 | 8,825.00 | 7,825.00 | 51,146.75 |
| 3751 | Viaáticos en el país | | | | 36,800.00 | 12,000.00 | 13,125.00 | 15,800.00 | 11,096.53 | 15,800.00 | 104,621.53 |
| 3831 | Congresos y convenciones | | | | 5,000.00 | 5,000.00 | | | | | 10,000.00 |
| 5000 | BIENES INMUEBLES E INTANGIBLES | | | | 285,072.49 | 103,639.99 | 50,000.00 | | | | 438,712.48 |
| 5111 | Muebles de oficina y estantería | | | | 104,260.80 | 66,459.67 | 30,000.00 | | | | 209,720.47 |
| 5151 | Equipo de computo y de Tecnologías de la Inf. | | | | 152,261.69 | 37,180.32 | 20,000.00 | | | | 209,442.01 |
| 5641 | Equipo de Refrigeración | | | | 28,550.00 | | | | | | 28,550.00 |
| | TOTAL | 20,648.10 | 41,296.20 | 41,296.20 | 937,570.49 | 642,916.88 | 498,033.83 | 398,358.28 | 354,674.91 | 865,205.11 | 3,800,000.00 |



SECRETARIA EJECUTIVA DEL SISTEMA ESTATAL ANTICORRUPCION DE BAJA CALIFORNIA SUR
 PRESUPUESTO DE RECURSOS HUMANOS, MATERIALES E INVENTARIABLES
 COSTOS DE GASTOS DE OPERACION E INVERSION POR EL PERIODO DE ABRIL A DICIEMBRE 2019

| CAP/ PART | NOMBRE | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|--------------|---|-------|------|-------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 2000 | MATERIALES Y SUMINISTROS | | | | 14,000.00 | 50,500.00 | 36,400.00 | 31,500.00 | 14,891.85 | 11,500.00 | 158,791.85 |
| 2111 | Materiales, útiles y equipos menores de oficina | | | | 7,000.00 | 3,000.00 | 3,000.00 | 4,000.00 | 3,000.00 | 4,000.00 | 24,000.00 |
| 2121 | Materiales y útiles de impresión y reproducción | | | | - | 5,500.00 | 5,600.00 | - | - | - | 11,100.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías | | | | | 3,000.00 | - | 1,500.00 | 5,891.85 | 1,500.00 | 11,891.85 |
| 2151 | Material impreso e información digital | | | | | 7,000.00 | 3,000.00 | 13,000.00 | 2,000.00 | 2,000.00 | 27,000.00 |
| 2161 | Material de limpieza | | | | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 10,000.00 |
| 2211 | Productos alimenticios para personas | | | | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 10,000.00 |
| 2461 | Material Electrico y electrónico | | | | 7,000.00 | 10,000.00 | | | | | 17,000.00 |
| 2481 | Materiales Complementarios | | | | | 18,000.00 | 20,000.00 | | | | 38,000.00 |
| 2771 | Uniformes | | | | | | 800.00 | 8,000.00 | | | 8,000.00 |
| 2921 | Refacciones y accesorios menores de edificio | | | | | | | 1,000.00 | | | 1,800.00 |
| 3000 | SERVICIOS GENERAL ES | | | | 549,791.77 | 358,700.00 | 282,230.56 | 242,820.75 | 215,745.53 | 594,255.45 | 2,243,544.06 |
| 3111 | Energia electrica | | | | - | 3,500.00 | 14,000.00 | 15,000.00 | 12,000.00 | 10,000.00 | 54,500.00 |
| 3141 | Telefonia tradicional | | | | | 3,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 7,000.00 |
| 3171 | Servicios de accesod e Internet , redes y proce | | | | | | 40,000.00 | 14,500.00 | 14,500.00 | 14,500.00 | 40,000.00 |
| 3221 | Arrendamiento de edificios | | | | 27,000.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 99,500.00 |
| 3231 | Arrendamiento copladora | | | | | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 7,500.00 |
| 3331 | Servicios de consultoria administrativa, procesos, | | | | | 6,400.00 | | 12,500.00 | | 15,000.00 | 33,900.00 |
| 3381 | Servicios de vigilancia | | | | | | 11,890.00 | 464.00 | 464.00 | 464.00 | 13,282.00 |
| 3391 | Servicios Profesionales, científicos y técnicos | | | | 447,096.77 | 300,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 515,806.45 | 1,712,903.22 |
| 3411 | Servicios financieros y bancarios | | | | 600.00 | 600.00 | 700.00 | 700.00 | 600.00 | 600.00 | 3,800.00 |
| 3511 | Conservación y mantenimiento menor de inmuebles | | | | 4,800.00 | 5,000.00 | 6,455.56 | 4,800.00 | 4,800.00 | 4,800.00 | 30,655.56 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario | | | | 8,000.00 | - | 3,200.00 | 3,200.00 | 4,000.00 | 4,000.00 | 18,400.00 |
| 3621 | Difusión por radio, televisión y otros medios de | | | | 12,495.00 | 1,000.00 | 5,000.00 | 10,000.00 | 6,960.00 | 6,960.00 | 28,495.00 |
| 3681 | Servicio de limpieza | | | | | | 6,960.00 | 6,960.00 | 6,960.00 | 6,960.00 | 27,840.00 |
| 3711 | Pasajes aéreos | | | | 8,000.00 | 6,200.00 | 13,900.00 | 6,396.75 | 8,825.00 | 7,825.00 | 51,146.75 |
| 3751 | Váticos en el país | | | | 36,800.00 | 12,000.00 | 13,125.00 | 15,800.00 | 11,096.53 | 15,800.00 | 104,621.53 |
| 3831 | Congresos y convenciones | | | | 5,000.00 | 5,000.00 | | | | | 10,000.00 |
| 5000 | BIENES MUEBLES INMUEBLES E INTANGIBLES | | | | 285,072.49 | 103,639.99 | 50,000.00 | - | - | - | 438,712.48 |
| 5111 | Muebles de oficina y estantería | | | | 104,260.80 | 66,459.67 | 30,000.00 | | | | 200,720.47 |
| 5151 | Equipo de computo y de Tecnologías de la Inf. | | | | 152,261.69 | 37,180.32 | 20,000.00 | | | | 209,442.01 |
| 5641 | Equipo de Refrigeración | | | | 28,550.00 | | | | | | 28,550.00 |
| | TOTAL | | | | 563,791.77 | 409,200.00 | 318,630.56 | 274,320.75 | 230,637.38 | 605,755.45 | 2,841,048.39 |

