



Instituto Municipal de Investigación y Planeación Urbana del Municipio de Mexicali. Baja California

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 31/dic./2021

Licr. Zaira

Rep. rptEstadoAnalíticoPresupuestoEgresos

Fecha y 25/ene./2022

hora de Impresión 03:48 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$2,118,863.13	\$30,000.00	\$2,148,863.13	\$2,125,377.73	\$1,996,430.79	\$1,996,430.79	\$1,975,212.88	\$152,432.34
11000	REMUNERACIONES AL PERSONAL DE CARAC1	\$1,136,020.00	\$0.00	\$1,136,020.00	\$1,136,020.00	\$1,079,840.46	\$1,079,840.46	\$1,058,622.55	\$66,179.54
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,136,020.00	\$0.00	\$1,136,020.00	\$1,136,020.00	\$1,079,840.46	\$1,079,840.46	\$1,058,622.55	\$66,179.54
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$1,136,020.00	\$0.00	\$1,136,020.00	\$1,136,020.00	\$1,079,840.46	\$1,079,840.46	\$1,058,622.55	\$66,179.54
12000	REMUNERACIONES AL PERSONAL DE CARAC1	\$0.00	\$30,000.00	\$30,000.00	\$6,514.60	\$6,514.60	\$6,514.60	\$6,514.60	\$23,485.40
12100	HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$30,000.00	\$30,000.00	\$6,514.60	\$6,514.60	\$6,514.60	\$6,514.60	\$23,485.40
12101	HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$30,000.00	\$30,000.00	\$6,514.60	\$6,514.60	\$6,514.60	\$6,514.60	\$23,485.40
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$659,863.13	\$0.00	\$659,863.13	\$659,863.13	\$637,900.35	\$637,900.35	\$637,900.35	\$21,962.78
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$271,507.13	\$0.00	\$271,507.13	\$271,507.13	\$267,251.37	\$267,251.37	\$267,251.37	\$4,255.76
13202	PRIMA VACACIONAL	\$25,630.00	\$0.00	\$25,630.00	\$25,630.00	\$25,385.32	\$25,385.32	\$25,385.32	\$244.68
13203	GRATIFICACIÓN DE FIN DE AÑO	\$245,877.13	\$0.00	\$245,877.13	\$245,877.13	\$241,866.05	\$241,866.05	\$241,866.05	\$4,011.08
13400	COMPENSACIONES	\$388,356.00	\$0.00	\$388,356.00	\$388,356.00	\$370,648.98	\$370,648.98	\$370,648.98	\$17,707.02
13401	COMPENSACIONES	\$388,356.00	\$0.00	\$388,356.00	\$388,356.00	\$370,648.98	\$370,648.98	\$370,648.98	\$17,707.02
14000	SEGURIDAD SOCIAL	\$238,980.00	\$0.00	\$238,980.00	\$238,980.00	\$188,175.38	\$188,175.38	\$188,175.38	\$50,804.62
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$104,400.00	\$0.00	\$104,400.00	\$104,400.00	\$92,064.30	\$92,064.30	\$92,064.30	\$12,335.70
14101	APORTACIONES PATRONALES DE SERVICIO M	\$104,400.00	\$0.00	\$104,400.00	\$104,400.00	\$92,064.30	\$92,064.30	\$92,064.30	\$12,335.70
14200	APORTACIONES A FONDOS DE VIVIENDA	\$66,680.00	\$0.00	\$66,680.00	\$66,680.00	\$47,345.36	\$47,345.36	\$47,345.36	\$19,334.64
14201	APORTACIONES PATRONALES INFONAVIT Y F	\$66,680.00	\$0.00	\$66,680.00	\$66,680.00	\$47,345.36	\$47,345.36	\$47,345.36	\$19,334.64
14300	APORTACIONES AL SISTEMA PARA EL RETIRC	\$67,900.00	\$0.00	\$67,900.00	\$67,900.00	\$48,765.72	\$48,765.72	\$48,765.72	\$19,134.28
14301	APORTACIONES AL SISTEMA PARA EL RETIRC	\$67,900.00	\$0.00	\$67,900.00	\$67,900.00	\$48,765.72	\$48,765.72	\$48,765.72	\$19,134.28
17000	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$84,000.00	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00
17100	ESTÍMULOS	\$84,000.00	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00
17103	ESTÍMULOS AL PERSONAL	\$84,000.00	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$196,971.40	\$78,000.00	\$276,971.40	\$200,990.94	\$200,990.94	\$200,990.94	\$200,990.94	\$75,980.46
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$40,850.00	\$25,000.00	\$65,850.00	\$37,020.80	\$37,020.80	\$37,020.80	\$37,020.80	\$28,829.20
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$20,000.00	\$0.00	\$20,000.00	\$15,679.74	\$15,679.74	\$15,679.74	\$15,679.74	\$4,320.26
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$15,000.00	\$0.00	\$15,000.00	\$13,721.74	\$13,721.74	\$13,721.74	\$13,721.74	\$1,278.26
21103	OTROS EQUIPOS MENORES DIVERSOS	\$5,000.00	\$0.00	\$5,000.00	\$1,958.00	\$1,958.00	\$1,958.00	\$1,958.00	\$3,042.00
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$11,250.00	\$10,000.00	\$21,250.00	\$7,164.03	\$7,164.03	\$7,164.03	\$7,164.03	\$14,085.97
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$11,250.00	\$10,000.00	\$21,250.00	\$7,164.03	\$7,164.03	\$7,164.03	\$7,164.03	\$14,085.97
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$0.00	\$15,000.00	\$15,000.00	\$8,025.20	\$8,025.20	\$8,025.20	\$8,025.20	\$6,974.80
21401	MATERIALES, ÚTILES Y EQ. MENORES DE TEC	\$0.00	\$15,000.00	\$15,000.00	\$8,025.20	\$8,025.20	\$8,025.20	\$8,025.20	\$6,974.80
21600	MATERIAL DE LIMPIEZA	\$9,600.00	\$0.00	\$9,600.00	\$6,151.83	\$6,151.83	\$6,151.83	\$6,151.83	\$3,448.17
21601	MATERIAL DE LIMPIEZA	\$9,600.00	\$0.00	\$9,600.00	\$6,151.83	\$6,151.83	\$6,151.83	\$6,151.83	\$3,448.17



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Fecha y hora de Impresión | 25/ene./2022 | 03:48 p. m.

Usr: Zaira
Rep: rptEstadoAnaliticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
22000	ALIMENTOS Y UTENSILIOS	\$23,485.00	\$0.00	\$23,485.00	\$11,724.37	\$11,724.37	\$11,724.37	\$11,724.37	\$11,760.63
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$23,485.00	\$0.00	\$23,485.00	\$11,724.37	\$11,724.37	\$11,724.37	\$11,724.37	\$11,760.63
22105	AGUA Y HIELO PARA CONSUMO HUMANO	\$8,000.00	\$0.00	\$8,000.00	\$159.80	\$159.80	\$159.80	\$159.80	\$7,840.20
22106	ARTICULOS DE CAFETERIA	\$15,485.00	\$0.00	\$15,485.00	\$11,564.57	\$11,564.57	\$11,564.57	\$11,564.57	\$3,920.43
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION	\$3,000.00	\$15,000.00	\$18,000.00	\$2,426.59	\$2,426.59	\$2,426.59	\$2,426.59	\$15,573.41
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$3,000.00	\$0.00	\$3,000.00	\$2,048.59	\$2,048.59	\$2,048.59	\$2,048.59	\$951.41
24601	MATERIAL ELÉCTRICO	\$3,000.00	\$0.00	\$3,000.00	\$2,048.59	\$2,048.59	\$2,048.59	\$2,048.59	\$951.41
24900	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$0.00	\$15,000.00	\$15,000.00	\$378.00	\$378.00	\$378.00	\$378.00	\$14,622.00
24901	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$0.00	\$15,000.00	\$15,000.00	\$378.00	\$378.00	\$378.00	\$378.00	\$14,622.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI	\$3,000.00	\$10,000.00	\$13,000.00	\$1,717.61	\$1,717.61	\$1,717.61	\$1,717.61	\$11,282.39
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$3,000.00	\$10,000.00	\$13,000.00	\$1,717.61	\$1,717.61	\$1,717.61	\$1,717.61	\$11,282.39
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$3,000.00	\$10,000.00	\$13,000.00	\$1,717.61	\$1,717.61	\$1,717.61	\$1,717.61	\$11,282.39
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$93,636.40	\$20,000.00	\$113,636.40	\$113,524.33	\$113,524.33	\$113,524.33	\$113,524.33	\$112.07
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$93,636.40	\$20,000.00	\$113,636.40	\$113,524.33	\$113,524.33	\$113,524.33	\$113,524.33	\$112.07
26101	COMBUSTIBLES	\$90,036.40	\$20,000.00	\$110,036.40	\$110,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$36.40
26102	LUBRICANTES Y ADITIVOS	\$3,600.00	\$0.00	\$3,600.00	\$3,524.33	\$3,524.33	\$3,524.33	\$3,524.33	\$75.67
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
27100	VESTUARIO Y UNIFORMES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
27101	VESTUARIO Y UNIFORMES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$30,000.00	\$8,000.00	\$38,000.00	\$34,577.24	\$34,577.24	\$34,577.24	\$34,577.24	\$3,422.76
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$3,000.00	\$0.00	\$3,000.00	\$139.80	\$139.80	\$139.80	\$139.80	\$2,860.20
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$3,000.00	\$0.00	\$3,000.00	\$139.80	\$139.80	\$139.80	\$139.80	\$2,860.20
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$4,000.00	\$0.00	\$4,000.00	\$3,835.94	\$3,835.94	\$3,835.94	\$3,835.94	\$164.06
29401	REFACCIONES Y ACCESORIOS MENORES DE	\$4,000.00	\$0.00	\$4,000.00	\$3,835.94	\$3,835.94	\$3,835.94	\$3,835.94	\$164.06
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$23,000.00	\$8,000.00	\$31,000.00	\$30,601.50	\$30,601.50	\$30,601.50	\$30,601.50	\$398.50
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$23,000.00	\$8,000.00	\$31,000.00	\$30,601.50	\$30,601.50	\$30,601.50	\$30,601.50	\$398.50
30000	SERVICIOS GENERALES	\$682,165.47	\$342,000.00	\$1,024,165.47	\$831,030.18	\$831,030.18	\$831,030.18	\$831,030.18	\$193,135.29
31000	SERVICIOS BÁSICOS	\$115,100.00	-\$80,000.00	\$35,100.00	\$15,035.81	\$15,035.81	\$15,035.81	\$15,035.81	\$20,064.19
31100	ENERGÍA ELÉCTRICA	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31300	AGUA	\$9,100.00	\$0.00	\$9,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,100.00
31301	SERVICIO DE AGUA POTABLE	\$9,100.00	\$0.00	\$9,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,100.00
31400	TELEFONIA TRADICIONAL	\$24,000.00	\$0.00	\$24,000.00	\$15,035.81	\$15,035.81	\$15,035.81	\$15,035.81	\$8,964.19
31401	SERVICIO TELEFÓNICO TRADICIONAL	\$24,000.00	\$0.00	\$24,000.00	\$15,035.81	\$15,035.81	\$15,035.81	\$15,035.81	\$8,964.19



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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
31801	SERVICIO POSTAL, TELÉGRAFO Y MENSAJERÍA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
32000	SERVICIOS DE ARRENDAMIENTO	\$222,000.00	-\$38,000.00	\$184,000.00	\$172,683.16	\$172,683.16	\$172,683.16	\$172,683.16	\$11,316.84
32200	ARRENDAMIENTO DE EDIFICIOS	\$222,000.00	-\$50,000.00	\$172,000.00	\$163,403.16	\$163,403.16	\$163,403.16	\$163,403.16	\$8,596.84
32201	ARRENDAMIENTOS DE EDIFICIOS Y LOCALES	\$222,000.00	-\$50,000.00	\$172,000.00	\$163,403.16	\$163,403.16	\$163,403.16	\$163,403.16	\$8,596.84
32300	ARRENDAMIENTOS DE MOBILIARIO Y EQUIPO	\$0.00	\$12,000.00	\$12,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$2,720.00
32301	ARRENDAMIENTO DE MOBILIARIO Y EQ. DE AL	\$0.00	\$12,000.00	\$12,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$2,720.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TE	\$179,520.00	\$445,000.00	\$624,520.00	\$579,969.40	\$579,969.40	\$579,969.40	\$579,969.40	\$44,550.60
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUC	\$6,000.00	\$0.00	\$6,000.00	\$5,832.00	\$5,832.00	\$5,832.00	\$5,832.00	\$168.00
33101	SERVICIOS LEGALES Y ASESORIAS EN MATEF	\$6,000.00	\$0.00	\$6,000.00	\$5,832.00	\$5,832.00	\$5,832.00	\$5,832.00	\$168.00
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$140,000.00	\$430,000.00	\$570,000.00	\$558,632.00	\$558,632.00	\$558,632.00	\$558,632.00	\$11,368.00
33201	SERVICIOS Y ASESORIAS EN MATERIA DE ING	\$140,000.00	\$430,000.00	\$570,000.00	\$558,632.00	\$558,632.00	\$558,632.00	\$558,632.00	\$11,368.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$15,000.00	\$0.00	\$15,000.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$2,820.00
33302	SERVICIOS DE CONSULTORIA EN TECNOLOGI	\$15,000.00	\$0.00	\$15,000.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$2,820.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$13,000.00	\$15,000.00	\$28,000.00	\$3,325.40	\$3,325.40	\$3,325.40	\$3,325.40	\$24,674.60
33602	SERVICIOS DE IMPRESIÓN	\$13,000.00	\$15,000.00	\$28,000.00	\$3,325.40	\$3,325.40	\$3,325.40	\$3,325.40	\$24,674.60
33800	SERVICIOS DE VIGILANCIA	\$5,520.00	\$0.00	\$5,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,520.00
33801	SERVICIO DE VIGILANCIA Y MONITOREO	\$5,520.00	\$0.00	\$5,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,520.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$16,150.47	\$0.00	\$16,150.47	\$11,144.23	\$11,144.23	\$11,144.23	\$11,144.23	\$5,006.24
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$6,600.00	\$0.00	\$6,600.00	\$4,689.30	\$4,689.30	\$4,689.30	\$4,689.30	\$1,910.70
34101	INTERESES, COMISIONES Y SERVICIOS BANC.	\$6,600.00	\$0.00	\$6,600.00	\$4,689.30	\$4,689.30	\$4,689.30	\$4,689.30	\$1,910.70
34500	SEGURO DE BIENES PATRIMONIALES	\$9,550.47	\$0.00	\$9,550.47	\$6,454.93	\$6,454.93	\$6,454.93	\$6,454.93	\$3,095.54
34501	SEGUROS DE BIENES PATRIMONIALES	\$9,550.47	\$0.00	\$9,550.47	\$6,454.93	\$6,454.93	\$6,454.93	\$6,454.93	\$3,095.54
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$78,125.00	\$25,000.00	\$103,125.00	\$50,946.06	\$50,946.06	\$50,946.06	\$50,946.06	\$52,178.94
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
35101	CONS.Y MINTO. MENOR DE EDIFICIOS Y LOCAL	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$30,000.00	\$0.00	\$30,000.00	\$28,246.04	\$28,246.04	\$28,246.04	\$28,246.04	\$1,753.96
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$30,000.00	\$0.00	\$30,000.00	\$28,246.04	\$28,246.04	\$28,246.04	\$28,246.04	\$1,753.96
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$4,000.00	\$20,000.00	\$24,000.00	\$5,352.20	\$5,352.20	\$5,352.20	\$5,352.20	\$18,647.80
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$4,000.00	\$20,000.00	\$24,000.00	\$5,352.20	\$5,352.20	\$5,352.20	\$5,352.20	\$18,647.80
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$23,000.00	\$5,000.00	\$28,000.00	\$13,983.82	\$13,983.82	\$13,983.82	\$13,983.82	\$14,016.18
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$23,000.00	\$5,000.00	\$28,000.00	\$13,983.82	\$13,983.82	\$13,983.82	\$13,983.82	\$14,016.18
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$13,125.00	\$0.00	\$13,125.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$9,761.00
35704	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$13,125.00	\$0.00	\$13,125.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$9,761.00



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Ucr: Zaira
Rep: rptEstadoAnaliticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESE	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
35801	SERVICIOS DE LIMPIEZA	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$65,270.00	-\$10,000.00	\$55,270.00	\$790.00	\$790.00	\$790.00	\$790.00	\$54,480.00
37100	PASAJES AÉREOS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
37101	PASAJES AÉREOS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
37500	VIÁTICOS EN EL PAIS	\$45,870.00	-\$10,000.00	\$35,870.00	\$300.00	\$300.00	\$300.00	\$300.00	\$35,570.00
37501	VIÁTICOS EN EL PAIS	\$7,870.00	\$0.00	\$7,870.00	\$300.00	\$300.00	\$300.00	\$300.00	\$7,570.00
37502	HOSPEDAJE EN EL PAIS	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
37503	RENTA DE VEHICULOS POR COMISIONES EN I	\$30,000.00	-\$10,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$4,400.00	\$0.00	\$4,400.00	\$490.00	\$490.00	\$490.00	\$490.00	\$3,910.00
37902	PEAJES	\$4,400.00	\$0.00	\$4,400.00	\$490.00	\$490.00	\$490.00	\$490.00	\$3,910.00
39000	OTROS SERVICIOS GENERALES	\$6,000.00	\$0.00	\$6,000.00	\$461.52	\$461.52	\$461.52	\$461.52	\$5,538.48
39200	IMPUESTOS Y DERECHOS	\$6,000.00	\$0.00	\$6,000.00	\$461.52	\$461.52	\$461.52	\$461.52	\$5,538.48
39201	IMPUESTOS Y DERECHOS	\$6,000.00	\$0.00	\$6,000.00	\$461.52	\$461.52	\$461.52	\$461.52	\$5,538.48
Total		\$3,000,000.00	\$450,000.00	\$3,450,000.00	\$3,157,398.85	\$3,028,451.91	\$3,028,451.91	\$3,007,234.00	\$421,548.09

LAP. JOSE HUMBERTO RENTERIA CERVANTES
COORDINADOR ADMINISTRATIVO

ARQ. RAMON RAMISES ROMERO ARAIZA
DIRECTOR GENERAL



Instituto Municipal de Investigación y Planeación Urbana del Municipio de Mexicali. Baja California

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021

Fecha y hora de impresión: 25/ene./2022 03:49 p. m.

Uar_Zam
Rep: rptEstadoAnaliticoPresupuestoEgresos_UA

Ejercicio del Presupuesto	Egresos					Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2021 (Reducciones)	Modificado	Comprometido	Devengado				
64101 DIRECCIÓN GENERAL								
20000 MATERIALES Y SUMINISTROS	\$25,024.88	\$25,024.88	\$21,589.51	\$21,589.51	\$21,589.51	\$21,589.51	\$3,435.37	
21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$2,500.00	\$2,500.00	\$2,498.53	\$2,498.53	\$2,498.53	\$2,498.53	\$1.47	
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$2,500.00	\$2,500.00	\$2,498.53	\$2,498.53	\$2,498.53	\$2,498.53	\$1.47	
21101 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$2,500.00	\$2,500.00	\$2,498.53	\$2,498.53	\$2,498.53	\$2,498.53	\$1.47	
22000 ALIMENTOS Y UTENSILIOS	\$4,500.00	\$4,500.00	\$1,077.10	\$1,077.10	\$1,077.10	\$1,077.10	\$3,422.90	
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$4,500.00	\$4,500.00	\$1,077.10	\$1,077.10	\$1,077.10	\$1,077.10	\$3,422.90	
22106 ARTÍCULOS DE CAFETERÍA	\$4,500.00	\$4,500.00	\$1,077.10	\$1,077.10	\$1,077.10	\$1,077.10	\$3,422.90	
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$18,024.88	\$18,024.88	\$18,013.88	\$18,013.88	\$18,013.88	\$18,013.88	\$11.00	
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$18,024.88	\$18,024.88	\$18,013.88	\$18,013.88	\$18,013.88	\$18,013.88	\$11.00	
26101 COMBUSTIBLES	\$18,024.88	\$18,024.88	\$18,013.88	\$18,013.88	\$18,013.88	\$18,013.88	\$11.00	
30000 SERVICIOS GENERALES	\$54,600.00	\$54,600.00	\$790.00	\$790.00	\$790.00	\$790.00	\$43,810.00	
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$54,600.00	\$54,600.00	\$790.00	\$790.00	\$790.00	\$790.00	\$43,810.00	
37100 PASAJES AÉREOS	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
37101 PASAJES AÉREOS	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	
37500 VIÁTICOS EN EL PAÍS	\$37,600.00	\$37,600.00	\$300.00	\$300.00	\$300.00	\$300.00	\$27,300.00	
37501 VIÁTICOS EN EL PAÍS	\$3,600.00	\$3,600.00	\$300.00	\$300.00	\$300.00	\$300.00	\$3,300.00	
37502 HOSPEDAJE EN EL PAÍS	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	
37503 RENTA DE VEHÍCULOS POR COMISIONES EN EL PAÍS	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
37900 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$2,000.00	\$2,000.00	\$490.00	\$490.00	\$490.00	\$490.00	\$1,510.00	
37902 PEAJES	\$2,000.00	\$2,000.00	\$490.00	\$490.00	\$490.00	\$490.00	\$1,510.00	
DIRECCION GENERAL	\$79,624.88	\$79,624.88	\$69,624.88	\$69,624.88	\$69,624.88	\$69,624.88	\$47,245.37	
64102 COORDINACIÓN FINANCIERA Y ADMINISTRATIVA								
10000 SERVICIOS PERSONALES	\$652,722.13	\$652,722.13	\$652,722.13	\$652,722.13	\$652,722.13	\$652,722.13	\$25,291.84	
11000 REMUNERACIONES AL PERSONAL DE CARACTER PE	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$6,674.58	
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$6,674.58	
11301 SUELDO TABULAR PERSONAL PERMANENTE	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$6,674.58	
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$128,442.13	\$128,442.13	\$128,442.13	\$128,442.13	\$128,442.13	\$128,442.13	\$200.98	
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$75,042.13	\$75,042.13	\$75,042.13	\$75,042.13	\$75,042.13	\$75,042.13	\$123.70	
13202 PRIMA VACACIONAL	\$8,130.00	\$8,130.00	\$8,130.00	\$8,130.00	\$8,130.00	\$8,130.00	\$20.89	



Instituto Municipal de Investigación y Planeación Urbana del Municipio de Mexicali. Baja California

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021

Usu: Zara
Rep: rptEstadoAnalíticoPresupuestoEgresos_UA

Fecha y hora de Impresión: 25/ene./2022
03:49 p. m.

Ejercicio del Presupuesto	Egresos			Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2021	Egresos	Egresos							
13203	GRATIFICACIÓN DE FIN DE AÑO	\$66,912.13	\$0.00	\$66,912.13	\$66,912.13	\$66,912.13	\$66,912.13	\$66,912.13	\$66,912.13	\$102.81
13400	COMPENSACIONES	\$53,400.00	\$0.00	\$53,400.00	\$53,400.00	\$53,400.00	\$53,400.00	\$53,400.00	\$53,400.00	\$77.28
13401	COMPENSACIONES	\$53,400.00	\$0.00	\$53,400.00	\$53,400.00	\$53,400.00	\$53,400.00	\$53,400.00	\$53,400.00	\$77.28
14000	SEGURIDAD SOCIAL	\$80,280.00	\$0.00	\$80,280.00	\$80,280.00	\$80,280.00	\$80,280.00	\$80,280.00	\$80,280.00	\$18,416.28
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$34,800.00	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$4,111.97
14101	APORTACIONES PATRONALES DE SERVICIO MÉDICO	\$34,800.00	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$4,111.97
14200	APORTACIONES A FONDOS DE VIVIENDA	\$22,680.00	\$0.00	\$22,680.00	\$22,680.00	\$22,680.00	\$22,680.00	\$22,680.00	\$22,680.00	\$7,322.53
14201	APORTACIONES PATRONALES INFONAVIT Y FOVISS:	\$22,680.00	\$0.00	\$22,680.00	\$22,680.00	\$22,680.00	\$22,680.00	\$22,680.00	\$22,680.00	\$7,322.53
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$22,800.00	\$0.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$6,991.78
14301	APORTACIONES AL SISTEMA PARA EL RETIRO	\$22,800.00	\$0.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$22,800.00	\$6,991.78
17000	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$84,000.00	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00
17100	ESTÍMULOS	\$84,000.00	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00
17103	ESTÍMULOS AL PERSONAL	\$84,000.00	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00
20000	MATERIALES Y SUMINISTROS	\$91,952.88	\$8,000.00	\$99,952.88	\$79,113.34	\$79,113.34	\$79,113.34	\$79,113.34	\$79,113.34	\$20,839.54
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$20,350.00	\$0.00	\$20,350.00	\$13,129.44	\$13,129.44	\$13,129.44	\$13,129.44	\$13,129.44	\$7,220.56
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$7,500.00	\$0.00	\$7,500.00	\$4,457.22	\$4,457.22	\$4,457.22	\$4,457.22	\$4,457.22	\$3,042.78
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$2,500.00	\$0.00	\$2,500.00	\$2,499.22	\$2,499.22	\$2,499.22	\$2,499.22	\$2,499.22	\$0.78
21103	OTROS EQUIPOS MENORES DIVERSOS	\$5,000.00	\$0.00	\$5,000.00	\$1,958.00	\$1,958.00	\$1,958.00	\$1,958.00	\$1,958.00	\$3,042.00
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$3,250.00	\$0.00	\$3,250.00	\$2,520.39	\$2,520.39	\$2,520.39	\$2,520.39	\$2,520.39	\$729.61
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$3,250.00	\$0.00	\$3,250.00	\$2,520.39	\$2,520.39	\$2,520.39	\$2,520.39	\$2,520.39	\$729.61
21600	MATERIAL DE LIMPIEZA	\$9,600.00	\$0.00	\$9,600.00	\$6,151.83	\$6,151.83	\$6,151.83	\$6,151.83	\$6,151.83	\$3,448.17
21601	MATERIAL DE LIMPIEZA	\$9,600.00	\$0.00	\$9,600.00	\$6,151.83	\$6,151.83	\$6,151.83	\$6,151.83	\$6,151.83	\$3,448.17
22000	ALIMENTOS Y UTENSILIOS	\$9,000.00	\$0.00	\$9,000.00	\$6,126.57	\$6,126.57	\$6,126.57	\$6,126.57	\$6,126.57	\$2,873.43
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$9,000.00	\$0.00	\$9,000.00	\$6,126.57	\$6,126.57	\$6,126.57	\$6,126.57	\$6,126.57	\$2,873.43
22105	AGUA Y HIELO PARA CONSUMO HUMANO	\$3,000.00	\$0.00	\$3,000.00	\$159.80	\$159.80	\$159.80	\$159.80	\$159.80	\$2,840.20
22106	ARTÍCULOS DE CAFETERIA	\$6,000.00	\$0.00	\$6,000.00	\$5,966.77	\$5,966.77	\$5,966.77	\$5,966.77	\$5,966.77	\$33.23
24000	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$3,000.00	\$0.00	\$3,000.00	\$2,048.59	\$2,048.59	\$2,048.59	\$2,048.59	\$2,048.59	\$951.41
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$3,000.00	\$0.00	\$3,000.00	\$2,048.59	\$2,048.59	\$2,048.59	\$2,048.59	\$2,048.59	\$951.41
24601	MATERIAL ELÉCTRICO	\$3,000.00	\$0.00	\$3,000.00	\$2,048.59	\$2,048.59	\$2,048.59	\$2,048.59	\$2,048.59	\$951.41
25000	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABI	\$3,000.00	\$0.00	\$3,000.00	\$1,717.61	\$1,717.61	\$1,717.61	\$1,717.61	\$1,717.61	\$1,282.39
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$3,000.00	\$0.00	\$3,000.00	\$1,717.61	\$1,717.61	\$1,717.61	\$1,717.61	\$1,717.61	\$1,282.39
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$3,000.00	\$0.00	\$3,000.00	\$1,717.61	\$1,717.61	\$1,717.61	\$1,717.61	\$1,717.61	\$1,282.39



Instituto Municipal de Investigación y Planeación Urbana de Mexicali. Baja California

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021

Fecha y 25/ene./2022
hora de Impresión | 03:49 p. m.

Usr: Zaira
Rpt: rptEstadoAnalíticoPresupuestoEgresos_UA

Ejercicio del Presupuesto	Egresos					Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Modificado	Comprometido	Devengado			
26000	\$21,602.88	\$0.00	\$21,602.88	\$21,513.89	\$21,513.89	\$21,513.89	\$88.99	
26100	\$21,602.88	\$0.00	\$21,602.88	\$21,513.89	\$21,513.89	\$21,513.89	\$88.99	
26101	\$18,002.88	\$0.00	\$18,002.88	\$17,989.56	\$17,989.56	\$17,989.56	\$13.32	
26102	\$3,600.00	\$0.00	\$3,600.00	\$3,524.33	\$3,524.33	\$3,524.33	\$75.67	
27000	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
27100	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
27101	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
29000	\$30,000.00	\$8,000.00	\$38,000.00	\$34,577.24	\$34,577.24	\$34,577.24	\$3,422.76	
29200	\$3,000.00	\$0.00	\$3,000.00	\$139.80	\$139.80	\$139.80	\$2,860.20	
29201	\$3,000.00	\$0.00	\$3,000.00	\$139.80	\$139.80	\$139.80	\$2,860.20	
29400	\$4,000.00	\$0.00	\$4,000.00	\$3,835.94	\$3,835.94	\$3,835.94	\$164.06	
29401	\$4,000.00	\$0.00	\$4,000.00	\$3,835.94	\$3,835.94	\$3,835.94	\$164.06	
29600	\$23,000.00	\$8,000.00	\$31,000.00	\$30,601.50	\$30,601.50	\$30,601.50	\$398.50	
29601	\$23,000.00	\$8,000.00	\$31,000.00	\$30,601.50	\$30,601.50	\$30,601.50	\$398.50	
30000	\$484,895.47	-\$113,000.00	\$351,895.47	\$266,693.58	\$266,693.58	\$266,693.58	\$85,201.89	
31000	\$115,100.00	-\$80,000.00	\$35,100.00	\$15,035.81	\$15,035.81	\$15,035.81	\$20,064.19	
31100	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
31101	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
31300	\$9,100.00	\$0.00	\$9,100.00	\$0.00	\$0.00	\$0.00	\$9,100.00	
31301	\$9,100.00	\$0.00	\$9,100.00	\$0.00	\$0.00	\$0.00	\$9,100.00	
31400	\$24,000.00	\$0.00	\$24,000.00	\$15,035.81	\$15,035.81	\$15,035.81	\$8,964.19	
31401	\$24,000.00	\$0.00	\$24,000.00	\$15,035.81	\$15,035.81	\$15,035.81	\$8,964.19	
31800	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
31801	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
32000	\$222,000.00	-\$38,000.00	\$184,000.00	\$172,683.16	\$172,683.16	\$172,683.16	\$11,316.84	
32200	\$222,000.00	-\$50,000.00	\$172,000.00	\$163,403.16	\$163,403.16	\$163,403.16	\$8,596.84	
32201	\$222,000.00	-\$50,000.00	\$172,000.00	\$163,403.16	\$163,403.16	\$163,403.16	\$8,596.84	
32300	\$0.00	\$12,000.00	\$12,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$2,720.00	
32301	\$0.00	\$12,000.00	\$12,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$2,720.00	
33000	\$27,520.00	\$0.00	\$27,520.00	\$18,389.00	\$18,389.00	\$18,389.00	\$9,131.00	
33100	\$6,000.00	\$0.00	\$6,000.00	\$5,832.00	\$5,832.00	\$5,832.00	\$168.00	
33101	\$6,000.00	\$0.00	\$6,000.00	\$5,832.00	\$5,832.00	\$5,832.00	\$168.00	



Instituto Municipal de Investigación y Planeación Urbana del Municipio de Mexicali.

Baja California

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021

Urr. Zaira

Rep: rptEstadoAnalíticoPresupuestoEgresos_UA

Fecha y 25/ene./2022

hora de Impresión 03:49 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
33300	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PRC	\$15,000.00	\$0.00	\$15,000.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$2,820.00
33302	SERVICIOS DE CONSULTORIA EN TECNOLOGIAS DE	\$15,000.00	\$0.00	\$15,000.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$2,820.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION	\$1,000.00	\$0.00	\$1,000.00	\$377.00	\$377.00	\$377.00	\$377.00	\$623.00
33602	SERVICIOS DE IMPRESIÓN	\$1,000.00	\$0.00	\$1,000.00	\$377.00	\$377.00	\$377.00	\$377.00	\$623.00
33800	SERVICIOS DE VIGILANCIA	\$5,520.00	\$0.00	\$5,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,520.00
33801	SERVICIO DE VIGILANCIA Y MONITOREO	\$5,520.00	\$0.00	\$5,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,520.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$16,150.47	\$0.00	\$16,150.47	\$11,144.23	\$11,144.23	\$11,144.23	\$11,144.23	\$5,006.24
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$6,600.00	\$0.00	\$6,600.00	\$4,689.30	\$4,689.30	\$4,689.30	\$4,689.30	\$1,910.70
34101	INTERESES, COMISIONES Y SERVICIOS BANCARIOS	\$6,600.00	\$0.00	\$6,600.00	\$4,689.30	\$4,689.30	\$4,689.30	\$4,689.30	\$1,910.70
34500	SEGURO DE BIENES PATRIMONIALES	\$9,550.47	\$0.00	\$9,550.47	\$6,454.93	\$6,454.93	\$6,454.93	\$6,454.93	\$3,095.54
34501	SEGUROS DE BIENES PATRIMONIALES	\$9,550.47	\$0.00	\$9,550.47	\$6,454.93	\$6,454.93	\$6,454.93	\$6,454.93	\$3,095.54
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$78,125.00	\$5,000.00	\$83,125.00	\$48,979.86	\$48,979.86	\$48,979.86	\$48,979.86	\$34,145.14
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
35101	CONS.Y MNTO. MENOR DE EDIFICIOS Y LOCALES	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$30,000.00	\$0.00	\$30,000.00	\$28,246.04	\$28,246.04	\$28,246.04	\$28,246.04	\$1,753.96
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$30,000.00	\$0.00	\$30,000.00	\$28,246.04	\$28,246.04	\$28,246.04	\$28,246.04	\$1,753.96
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$4,000.00	\$0.00	\$4,000.00	\$3,386.00	\$3,386.00	\$3,386.00	\$3,386.00	\$614.00
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$4,000.00	\$0.00	\$4,000.00	\$3,386.00	\$3,386.00	\$3,386.00	\$3,386.00	\$614.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR.	\$23,000.00	\$5,000.00	\$28,000.00	\$13,983.82	\$13,983.82	\$13,983.82	\$13,983.82	\$14,016.18
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR.	\$23,000.00	\$5,000.00	\$28,000.00	\$13,983.82	\$13,983.82	\$13,983.82	\$13,983.82	\$14,016.18
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$13,125.00	\$0.00	\$13,125.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$9,761.00
35704	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE	\$13,125.00	\$0.00	\$13,125.00	\$3,364.00	\$3,364.00	\$3,364.00	\$3,364.00	\$9,761.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
35801	SERVICIOS DE LIMPIEZA	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
39000	OTROS SERVICIOS GENERALES	\$5,000.00	\$0.00	\$5,000.00	\$461.52	\$461.52	\$461.52	\$461.52	\$5,538.48
39200	IMPUESTOS Y DERECHOS	\$5,000.00	\$0.00	\$5,000.00	\$461.52	\$461.52	\$461.52	\$461.52	\$5,538.48
39201	IMPUESTOS Y DERECHOS	\$5,000.00	\$0.00	\$5,000.00	\$461.52	\$461.52	\$461.52	\$461.52	\$5,538.48
COORDINACIÓN FINANCIERA Y ADMINIS		\$1,209,570.48	-\$105,000.00	\$1,104,570.48	\$998,529.05	\$973,237.21	\$973,237.21	\$966,479.62	\$131,333.27
64201	DEPARTAMENTO DE PLANES Y PROGRAMAS								
10000	SERVICIOS PERSONALES	\$742,288.00	\$30,000.00	\$772,288.00	\$748,802.60	\$725,391.52	\$725,391.52	\$719,127.43	\$46,896.48
11000	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$329,932.00	\$0.00	\$329,932.00	\$329,932.00	\$326,673.78	\$326,673.78	\$320,409.69	\$3,258.22



Instituto Municipal de Investigación y Planeación Urbana del Municipio de Mexicali. Baja California

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021

Usu: Zaira

Rep: rptEstadoAnalíticoPresupuestoEgresos_UA

Fecha y 25/ene./2022

hora de Impresión 03:49 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$329,932.00	\$0.00	\$329,932.00	\$329,932.00	\$326,673.78	\$326,673.78	\$320,409.69	\$3,268.22
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$329,932.00	\$0.00	\$329,932.00	\$329,932.00	\$326,673.78	\$326,673.78	\$320,409.69	\$3,268.22
12000	REMUNERACIONES AL PERSONAL DE CARACTER TR	\$0.00	\$30,000.00	\$30,000.00	\$6,514.60	\$6,514.60	\$6,514.60	\$6,514.60	\$23,485.40
12100	HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$30,000.00	\$30,000.00	\$6,514.60	\$6,514.60	\$6,514.60	\$6,514.60	\$23,485.40
12101	HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$30,000.00	\$30,000.00	\$6,514.60	\$6,514.60	\$6,514.60	\$6,514.60	\$23,485.40
13000	REMUNERACIONES ADICIONALES Y ESPECIALES	\$340,656.00	\$0.00	\$340,656.00	\$340,656.00	\$337,853.77	\$337,853.77	\$337,853.77	\$2,802.23
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$100,500.00	\$0.00	\$100,500.00	\$100,500.00	\$100,276.21	\$100,276.21	\$100,276.21	\$223.79
13202	PRIMA VACACIONAL	\$7,200.00	\$0.00	\$7,200.00	\$7,200.00	\$6,976.21	\$6,976.21	\$6,976.21	\$223.79
13203	GRATIFICACIÓN DE FIN DE AÑO	\$93,300.00	\$0.00	\$93,300.00	\$93,300.00	\$93,300.00	\$93,300.00	\$93,300.00	\$0.00
13400	COMPENSACIONES	\$240,156.00	\$0.00	\$240,156.00	\$240,156.00	\$237,577.56	\$237,577.56	\$237,577.56	\$2,578.44
13401	COMPENSACIONES	\$240,156.00	\$0.00	\$240,156.00	\$240,156.00	\$237,577.56	\$237,577.56	\$237,577.56	\$2,578.44
14000	SEGURIDAD SOCIAL	\$71,700.00	\$0.00	\$71,700.00	\$71,700.00	\$54,349.37	\$54,349.37	\$54,349.37	\$17,350.63
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$27,418.34	\$27,418.34	\$27,418.34	\$4,981.66
14101	APORTACIONES PATRONALES DE SERVICIO MEDICC	\$32,400.00	\$0.00	\$32,400.00	\$32,400.00	\$27,418.34	\$27,418.34	\$27,418.34	\$4,981.66
14200	APORTACIONES A FONDOS DE VIVIENDA	\$19,400.00	\$0.00	\$19,400.00	\$19,400.00	\$13,266.52	\$13,266.52	\$13,266.52	\$6,133.48
14201	APORTACIONES PATRONALES INFONAVIT Y FOVISS	\$19,400.00	\$0.00	\$19,400.00	\$19,400.00	\$13,266.52	\$13,266.52	\$13,266.52	\$6,133.48
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$19,900.00	\$0.00	\$19,900.00	\$19,900.00	\$13,664.51	\$13,664.51	\$13,664.51	\$6,235.49
14301	APORTACIONES AL SISTEMA PARA EL RETIRO	\$19,900.00	\$0.00	\$19,900.00	\$19,900.00	\$13,664.51	\$13,664.51	\$13,664.51	\$6,235.49
20000	MATERIALES Y SUMINISTROS	\$23,502.88	\$70,000.00	\$93,502.88	\$51,603.66	\$51,603.66	\$51,603.66	\$51,603.66	\$41,899.22
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$5,500.00	\$25,000.00	\$30,500.00	\$13,224.22	\$13,224.22	\$13,224.22	\$13,224.22	\$17,275.78
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$2,500.00	\$0.00	\$2,500.00	\$2,499.34	\$2,499.34	\$2,499.34	\$2,499.34	\$0.66
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFI	\$2,500.00	\$0.00	\$2,500.00	\$2,499.34	\$2,499.34	\$2,499.34	\$2,499.34	\$0.66
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$3,000.00	\$10,000.00	\$13,000.00	\$2,699.68	\$2,699.68	\$2,699.68	\$2,699.68	\$10,300.32
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$3,000.00	\$10,000.00	\$13,000.00	\$2,699.68	\$2,699.68	\$2,699.68	\$2,699.68	\$10,300.32
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$0.00	\$15,000.00	\$15,000.00	\$8,025.20	\$8,025.20	\$8,025.20	\$8,025.20	\$6,974.80
21401	MATERIALES, ÚTILES Y EQ. MENORES DE TECNOLO	\$0.00	\$15,000.00	\$15,000.00	\$8,025.20	\$8,025.20	\$8,025.20	\$8,025.20	\$6,974.80
24000	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE	\$0.00	\$15,000.00	\$15,000.00	\$378.00	\$378.00	\$378.00	\$378.00	\$14,622.00
24900	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$0.00	\$15,000.00	\$15,000.00	\$378.00	\$378.00	\$378.00	\$378.00	\$14,622.00
24901	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$0.00	\$15,000.00	\$15,000.00	\$378.00	\$378.00	\$378.00	\$378.00	\$14,622.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABI	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00



Instituto Municipal de Investigación y Planeación Urbana del Municipio de Mexicali.
Baja California

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021

Fecha y hora de Impresión: 25/ene./2022 03:49 p. m.

Usu. Zera
Rep: rptEstadoAnaliticoPresupuestoEgresos-UA

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
26000	\$18,002.88	\$20,000.00	\$38,002.88	\$38,001.44	\$38,001.44	\$38,001.44	\$38,001.44	\$1.44
26100	\$18,002.88	\$20,000.00	\$38,002.88	\$38,001.44	\$38,001.44	\$38,001.44	\$38,001.44	\$1.44
26101	\$18,002.88	\$20,000.00	\$38,002.88	\$38,001.44	\$38,001.44	\$38,001.44	\$38,001.44	\$1.44
30000	\$143,870.00	\$465,000.00	\$608,870.00	\$563,546.60	\$563,546.60	\$563,546.60	\$563,546.60	\$45,323.40
33000	\$140,000.00	\$445,000.00	\$585,000.00	\$561,580.40	\$561,580.40	\$561,580.40	\$561,580.40	\$23,419.60
33200	\$140,000.00	\$430,000.00	\$570,000.00	\$558,632.00	\$558,632.00	\$558,632.00	\$558,632.00	\$11,368.00
33201	\$140,000.00	\$430,000.00	\$570,000.00	\$558,632.00	\$558,632.00	\$558,632.00	\$558,632.00	\$11,368.00
33600	\$0.00	\$15,000.00	\$15,000.00	\$2,948.40	\$2,948.40	\$2,948.40	\$2,948.40	\$12,051.60
33602	\$0.00	\$15,000.00	\$15,000.00	\$2,948.40	\$2,948.40	\$2,948.40	\$2,948.40	\$12,051.60
35000	\$0.00	\$20,000.00	\$20,000.00	\$1,966.20	\$1,966.20	\$1,966.20	\$1,966.20	\$18,033.80
35300	\$0.00	\$20,000.00	\$20,000.00	\$1,966.20	\$1,966.20	\$1,966.20	\$1,966.20	\$18,033.80
35301	\$0.00	\$20,000.00	\$20,000.00	\$1,966.20	\$1,966.20	\$1,966.20	\$1,966.20	\$18,033.80
37000	\$3,870.00	\$0.00	\$3,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,870.00
37500	\$1,470.00	\$0.00	\$1,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,470.00
37501	\$1,470.00	\$0.00	\$1,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,470.00
37900	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
37902	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
DEPARTAMENTO DE PLANES Y PROGR			\$1,474,660.88	\$1,363,952.86	\$1,340,541.78	\$1,340,541.78	\$1,334,277.69	\$134,119.10

DEPARTAMENTO DE ESTUDIOS Y PROYECTOS ESTRATÉGICOS								
64202 DEPARTAMENTO DE ESTUDIOS Y PROYECTOS ESTRATÉGICOS								
10000	\$357,688.00	\$0.00	\$357,688.00	\$357,688.00	\$296,383.48	\$296,383.48	\$292,795.42	\$61,304.52
11000	\$194,088.00	\$0.00	\$194,088.00	\$194,088.00	\$158,899.80	\$158,899.80	\$155,311.74	\$35,188.20
11300	\$194,088.00	\$0.00	\$194,088.00	\$194,088.00	\$158,899.80	\$158,899.80	\$155,311.74	\$35,188.20
11301	\$194,088.00	\$0.00	\$194,088.00	\$194,088.00	\$158,899.80	\$158,899.80	\$155,311.74	\$35,188.20
13000	\$124,600.00	\$0.00	\$124,600.00	\$124,600.00	\$105,870.03	\$105,870.03	\$105,870.03	\$18,729.97
13200	\$47,800.00	\$0.00	\$47,800.00	\$47,800.00	\$43,895.73	\$43,895.73	\$43,895.73	\$3,904.27
13202	\$4,600.00	\$0.00	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$0.00
13203	\$43,200.00	\$0.00	\$43,200.00	\$43,200.00	\$39,295.73	\$39,295.73	\$39,295.73	\$3,904.27
13400	\$76,800.00	\$0.00	\$76,800.00	\$76,800.00	\$61,974.30	\$61,974.30	\$61,974.30	\$14,825.70
13401	\$76,800.00	\$0.00	\$76,800.00	\$76,800.00	\$61,974.30	\$61,974.30	\$61,974.30	\$14,825.70
14000	\$39,000.00	\$0.00	\$39,000.00	\$39,000.00	\$31,613.65	\$31,613.65	\$31,613.65	\$7,386.35
14100	\$16,800.00	\$0.00	\$16,800.00	\$16,800.00	\$14,755.53	\$14,755.53	\$14,755.53	\$2,044.47



Instituto Municipal de Investigación y Planeación Urbana del Municipio de Mexicali.

Baja California

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021

Fecha y hora de impresión: 25/ene./2022 03:49 p. m.

Ucr: Zaira
Rep: rptEstadoAnaliticoPresupuestoEgresos_UA

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2021 (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
14101	\$16,800.00	\$16,800.00	\$16,800.00	\$14,755.53	\$14,755.53	\$14,755.53	\$2,044.47
14200	\$10,800.00	\$10,800.00	\$10,800.00	\$8,304.50	\$8,304.50	\$8,304.50	\$2,495.50
14201	\$10,800.00	\$10,800.00	\$10,800.00	\$8,304.50	\$8,304.50	\$8,304.50	\$2,495.50
14300	\$11,400.00	\$11,400.00	\$11,400.00	\$8,553.62	\$8,553.62	\$8,553.62	\$2,846.38
14301	\$11,400.00	\$11,400.00	\$11,400.00	\$8,553.62	\$8,553.62	\$8,553.62	\$2,846.38
20000	\$23,602.88	\$23,602.88	\$22,943.49	\$22,943.49	\$22,943.49	\$22,943.49	\$659.39
21000	\$5,600.00	\$5,600.00	\$4,942.05	\$4,942.05	\$4,942.05	\$4,942.05	\$657.95
21100	\$3,000.00	\$3,000.00	\$2,998.09	\$2,998.09	\$2,998.09	\$2,998.09	\$1.91
21101	\$3,000.00	\$3,000.00	\$2,998.09	\$2,998.09	\$2,998.09	\$2,998.09	\$1.91
21200	\$2,600.00	\$2,600.00	\$1,943.96	\$1,943.96	\$1,943.96	\$1,943.96	\$656.04
21201	\$2,600.00	\$2,600.00	\$1,943.96	\$1,943.96	\$1,943.96	\$1,943.96	\$656.04
26000	\$18,002.88	\$18,002.88	\$18,001.44	\$18,001.44	\$18,001.44	\$18,001.44	\$1.44
26100	\$18,002.88	\$18,002.88	\$18,001.44	\$18,001.44	\$18,001.44	\$18,001.44	\$1.44
26101	\$18,002.88	\$18,002.88	\$18,001.44	\$18,001.44	\$18,001.44	\$18,001.44	\$1.44
30000	\$6,800.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00
37000	\$6,800.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00
37500	\$6,800.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00
37501	\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00
37502	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
DEPARTAMENTO DE ESTUDIOS Y PROYE							
	\$388,090.88	\$388,090.88	\$380,631.49	\$319,326.97	\$319,326.97	\$315,738.91	\$68,762.91
64203 DEPARTAMENTO DE DIFUSIÓN Y VINCULACIÓN							
10000	\$366,165.00	\$366,165.00	\$366,165.00	\$347,225.50	\$347,225.50	\$342,617.33	\$18,839.50
11000	\$252,000.00	\$252,000.00	\$252,000.00	\$240,941.46	\$240,941.46	\$236,333.29	\$11,058.54
11300	\$252,000.00	\$252,000.00	\$252,000.00	\$240,941.46	\$240,941.46	\$236,333.29	\$11,058.54
11301	\$252,000.00	\$252,000.00	\$252,000.00	\$240,941.46	\$240,941.46	\$236,333.29	\$11,058.54
13000	\$66,165.00	\$66,165.00	\$66,165.00	\$65,935.40	\$65,935.40	\$65,935.40	\$229.60
13200	\$48,165.00	\$48,165.00	\$48,165.00	\$48,161.00	\$48,161.00	\$48,161.00	\$4.00
13202	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$0.00
13203	\$42,465.00	\$42,465.00	\$42,465.00	\$42,461.00	\$42,461.00	\$42,461.00	\$4.00
13400	\$18,000.00	\$18,000.00	\$18,000.00	\$17,774.40	\$17,774.40	\$17,774.40	\$225.60
13401	\$18,000.00	\$18,000.00	\$18,000.00	\$17,774.40	\$17,774.40	\$17,774.40	\$225.60



Instituto Municipal de Investigación y Planeación Urbana del Municipio de Mexicali.

Baja California

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021

Usu: Zaira

Rep: rptEstadoAnaliticoPresupuestoEgresos_UA

Fecha y hora de Impresión: 25/ene./2022 03:49 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
14000	SEGURIDAD SOCIAL	\$48,000.00	\$0.00	\$48,000.00	\$48,000.00	\$40,348.64	\$40,348.64	\$40,348.64	\$7,651.36
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$20,400.00	\$0.00	\$20,400.00	\$20,400.00	\$19,202.40	\$19,202.40	\$19,202.40	\$1,197.60
14101	APORTACIONES PATRONALES DE SERVICIO MÉDICO	\$20,400.00	\$0.00	\$20,400.00	\$20,400.00	\$19,202.40	\$19,202.40	\$19,202.40	\$1,197.60
14200	APORTACIONES A FONDOS DE VIVIENDA	\$13,800.00	\$0.00	\$13,800.00	\$13,800.00	\$10,416.87	\$10,416.87	\$10,416.87	\$3,383.13
14201	APORTACIONES PATRONALES INFONAVIT Y FOVISS	\$13,800.00	\$0.00	\$13,800.00	\$13,800.00	\$10,416.87	\$10,416.87	\$10,416.87	\$3,383.13
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$13,800.00	\$0.00	\$13,800.00	\$13,800.00	\$10,729.37	\$10,729.37	\$10,729.37	\$3,070.63
14301	APORTACIONES AL SISTEMA PARA EL RETIRO	\$13,800.00	\$0.00	\$13,800.00	\$13,800.00	\$10,729.37	\$10,729.37	\$10,729.37	\$3,070.63
20000	MATERIALES Y SUMINISTROS	\$34,887.88	\$0.00	\$34,887.88	\$25,740.94	\$25,740.94	\$25,740.94	\$25,740.94	\$9,146.94
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$6,900.00	\$0.00	\$6,900.00	\$3,226.56	\$3,226.56	\$3,226.56	\$3,226.56	\$3,673.44
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$4,500.00	\$0.00	\$4,500.00	\$3,226.56	\$3,226.56	\$3,226.56	\$3,226.56	\$1,273.44
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFIC	\$4,500.00	\$0.00	\$4,500.00	\$3,226.56	\$3,226.56	\$3,226.56	\$3,226.56	\$1,273.44
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
22000	ALIMENTOS Y UTENSILIOS	\$9,985.00	\$0.00	\$9,985.00	\$4,520.70	\$4,520.70	\$4,520.70	\$4,520.70	\$5,464.30
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$9,985.00	\$0.00	\$9,985.00	\$4,520.70	\$4,520.70	\$4,520.70	\$4,520.70	\$5,464.30
22105	AGUA Y HIELO PARA CONSUMO HUMANO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
22106	ARTÍCULOS DE CAFETERÍA	\$4,985.00	\$0.00	\$4,985.00	\$4,520.70	\$4,520.70	\$4,520.70	\$4,520.70	\$464.30
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$18,002.88	\$0.00	\$18,002.88	\$17,993.68	\$17,993.68	\$17,993.68	\$17,993.68	\$9.20
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$18,002.88	\$0.00	\$18,002.88	\$17,993.68	\$17,993.68	\$17,993.68	\$17,993.68	\$9.20
26101	COMBUSTIBLES	\$18,002.88	\$0.00	\$18,002.88	\$17,993.68	\$17,993.68	\$17,993.68	\$17,993.68	\$9.20
30000	SERVICIOS GENERALES	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
33602	SERVICIOS DE IMPRESIÓN	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
DEPARTAMENTO DE DIFUSIÓN Y VINCUL		\$413,052.88	\$0.00	\$413,052.88	\$391,905.94	\$372,966.44	\$372,966.44	\$368,358.27	\$40,086.44
Total Final		\$3,000,000.00	\$450,000.00	\$3,450,000.00	\$3,157,396.85	\$3,028,451.91	\$3,028,451.91	\$3,007,234.00	\$421,548.09



Instituto Municipal de Investigación y Planeación Urbana del Municipio de Mexicali.
Baja California

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene./2021 Al 31/dic./2021

Fecha y hora de impresión | 25/ene./2022 | 03:49 p. m.

Usu: Zaira
 Rep: rptEstadoAnalíticoPresupuestoEgresos-UA

Ejercicio del Presupuesto	Egresos				Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2021	Ampliaciones / (Reducciones)	Modificado	Comprometido			

 L.P. JOSE HUMBERTO BENTERIA CERVANTES COORDINADOR ADMINISTRATIVO	 ARQ. RAMON RAMSES ROMERO ARAIZA DIRECTOR GENERAL
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