



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

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/dic./2024

Usu: alejandra

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 15/abr./2024

hora de Impresión 09:14 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$2,665,022.00	\$0.00	\$2,665,022.00	\$2,665,022.00	\$543,722.21	\$543,722.21	\$543,722.21	\$2,121,299.79
11000	REMUNERACIONES AL PERSONAL DE CARÁCT	\$1,436,242.00	\$0.00	\$1,436,242.00	\$1,436,242.00	\$355,410.00	\$355,410.00	\$355,410.00	\$1,080,832.00
11300	SUELDO BASE AL PERSONAL PERMANENTE	\$1,436,242.00	\$0.00	\$1,436,242.00	\$1,436,242.00	\$355,410.00	\$355,410.00	\$355,410.00	\$1,080,832.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$1,436,242.00	\$0.00	\$1,436,242.00	\$1,436,242.00	\$355,410.00	\$355,410.00	\$355,410.00	\$1,080,832.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCT	\$551,460.00	\$0.00	\$551,460.00	\$551,460.00	\$137,864.70	\$137,864.70	\$137,864.70	\$413,595.30
12100	HONORARIOS ASIMILABLES A SALARIOS	\$551,460.00	\$0.00	\$551,460.00	\$551,460.00	\$137,864.70	\$137,864.70	\$137,864.70	\$413,595.30
12101	HONORARIOS ASIMILABLES A SALARIOS	\$551,460.00	\$0.00	\$551,460.00	\$551,460.00	\$137,864.70	\$137,864.70	\$137,864.70	\$413,595.30
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$281,865.00	\$0.00	\$281,865.00	\$281,865.00	\$0.00	\$0.00	\$0.00	\$281,865.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$281,865.00	\$0.00	\$281,865.00	\$281,865.00	\$0.00	\$0.00	\$0.00	\$281,865.00
13202	PRIMA VACACIONAL	\$45,770.00	\$0.00	\$45,770.00	\$45,770.00	\$0.00	\$0.00	\$0.00	\$45,770.00
13203	GRATIFICACIÓN DE FIN DE AÑO	\$236,095.00	\$0.00	\$236,095.00	\$236,095.00	\$0.00	\$0.00	\$0.00	\$236,095.00
14000	SEGURIDAD SOCIAL	\$395,455.00	\$0.00	\$395,455.00	\$395,455.00	\$50,447.51	\$50,447.51	\$50,447.51	\$345,007.49
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$232,926.00	\$0.00	\$232,926.00	\$232,926.00	\$20,004.40	\$20,004.40	\$20,004.40	\$212,921.60
14101	APORTACIONES PATRONALES DE SERVICIO M	\$232,926.00	\$0.00	\$232,926.00	\$232,926.00	\$20,004.40	\$20,004.40	\$20,004.40	\$212,921.60
14200	APORTACIONES A FONDOS DE VIVIENDA	\$85,979.00	\$0.00	\$85,979.00	\$85,979.00	\$12,387.11	\$12,387.11	\$12,387.11	\$73,591.89
14201	APORTACIONES PATRONALES INFONAVIT Y F	\$85,979.00	\$0.00	\$85,979.00	\$85,979.00	\$12,387.11	\$12,387.11	\$12,387.11	\$73,591.89
14300	APORTACIONES AL SISTEMA PARA EL RETIRC	\$76,550.00	\$0.00	\$76,550.00	\$76,550.00	\$18,056.00	\$18,056.00	\$18,056.00	\$58,494.00
14301	APORTACIONES AL SISTEMA PARA EL RETIRC	\$76,550.00	\$0.00	\$76,550.00	\$76,550.00	\$18,056.00	\$18,056.00	\$18,056.00	\$58,494.00
20000	MATERIALES Y SUMINISTROS	\$305,150.00	\$0.00	\$305,150.00	\$78,033.91	\$78,033.91	\$78,033.91	\$78,033.91	\$227,116.09
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$67,650.00	\$0.00	\$67,650.00	\$23,907.62	\$23,907.62	\$23,907.62	\$23,907.62	\$43,742.38
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$32,000.00	\$0.00	\$32,000.00	\$15,120.66	\$15,120.66	\$15,120.66	\$15,120.66	\$16,879.34
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$20,000.00	\$0.00	\$20,000.00	\$11,065.41	\$11,065.41	\$11,065.41	\$11,065.41	\$8,934.59
21103	OTROS EQUIPOS MENORES DIVERSOS	\$12,000.00	\$0.00	\$12,000.00	\$4,055.25	\$4,055.25	\$4,055.25	\$4,055.25	\$7,944.75
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPF	\$17,650.00	\$0.00	\$17,650.00	\$3,824.28	\$3,824.28	\$3,824.28	\$3,824.28	\$13,825.72
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPF	\$17,650.00	\$0.00	\$17,650.00	\$3,824.28	\$3,824.28	\$3,824.28	\$3,824.28	\$13,825.72
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$10,000.00	\$0.00	\$10,000.00	\$3,357.01	\$3,357.01	\$3,357.01	\$3,357.01	\$6,642.99
21401	MATERIALES, ÚTILES Y EQ. MENORES DE TEC	\$10,000.00	\$0.00	\$10,000.00	\$3,357.01	\$3,357.01	\$3,357.01	\$3,357.01	\$6,642.99
21600	MATERIAL DE LIMPIEZA	\$8,000.00	\$0.00	\$8,000.00	\$1,605.67	\$1,605.67	\$1,605.67	\$1,605.67	\$6,394.33
21601	MATERIAL DE LIMPIEZA	\$8,000.00	\$0.00	\$8,000.00	\$1,605.67	\$1,605.67	\$1,605.67	\$1,605.67	\$6,394.33
22000	ALIMENTOS Y UTENSILIOS	\$51,500.00	\$0.00	\$51,500.00	\$12,799.39	\$12,799.39	\$12,799.39	\$12,799.39	\$38,700.61
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$51,500.00	\$0.00	\$51,500.00	\$12,799.39	\$12,799.39	\$12,799.39	\$12,799.39	\$38,700.61
22104	ALIMENTACION DE PERSONAL	\$32,000.00	\$0.00	\$32,000.00	\$7,424.80	\$7,424.80	\$7,424.80	\$7,424.80	\$24,575.20
22105	AGUA Y HIELO PARA CONSUMO HUMANO	\$2,000.00	\$0.00	\$2,000.00	\$344.10	\$344.10	\$344.10	\$344.10	\$1,655.90
22106	ARTÍCULOS DE CAFETERÍA	\$17,500.00	\$0.00	\$17,500.00	\$5,030.49	\$5,030.49	\$5,030.49	\$5,030.49	\$12,469.51



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Usu: alejandra

Rep: rptEstadoAnalíticoPresupuestoEgresos

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIOI	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
24601	MATERIAL ELÉCTRICO	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$128,000.00	\$0.00	\$128,000.00	\$30,480.87	\$30,480.87	\$30,480.87	\$30,480.87	\$97,519.13
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$128,000.00	\$0.00	\$128,000.00	\$30,480.87	\$30,480.87	\$30,480.87	\$30,480.87	\$97,519.13
26101	COMBUSTIBLES	\$120,000.00	\$0.00	\$120,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$90,000.00
26102	LUBRICANTES Y ADITIVOS	\$8,000.00	\$0.00	\$8,000.00	\$480.87	\$480.87	\$480.87	\$480.87	\$7,519.13
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECI	\$8,000.00	\$0.00	\$8,000.00	\$7,464.60	\$7,464.60	\$7,464.60	\$7,464.60	\$535.40
27100	VESTUARIO Y UNIFORMES	\$8,000.00	\$0.00	\$8,000.00	\$7,464.60	\$7,464.60	\$7,464.60	\$7,464.60	\$535.40
27101	VESTUARIO Y UNIFORMES	\$8,000.00	\$0.00	\$8,000.00	\$7,464.60	\$7,464.60	\$7,464.60	\$7,464.60	\$535.40
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$44,000.00	\$0.00	\$44,000.00	\$3,381.43	\$3,381.43	\$3,381.43	\$3,381.43	\$40,618.57
29100	HERRAMIENTAS MENORES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
29101	HERRAMIENTAS MENORES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
29401	REFACCIONES Y ACCESORIOS MENORES DE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$30,000.00	\$0.00	\$30,000.00	\$3,381.43	\$3,381.43	\$3,381.43	\$3,381.43	\$26,618.57
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$30,000.00	\$0.00	\$30,000.00	\$3,381.43	\$3,381.43	\$3,381.43	\$3,381.43	\$26,618.57
30000	SERVICIOS GENERALES	\$1,193,965.00	\$0.00	\$1,193,965.00	\$336,792.47	\$336,792.47	\$336,792.47	\$336,792.47	\$857,172.53
31000	SERVICIOS BÁSICOS	\$20,000.00	\$0.00	\$20,000.00	\$3,703.70	\$3,703.70	\$3,703.70	\$3,703.70	\$16,296.30
31400	TELEFONIA TRADICIONAL	\$18,000.00	\$0.00	\$18,000.00	\$3,703.70	\$3,703.70	\$3,703.70	\$3,703.70	\$14,296.30
31401	SERVICIO TELEFÓNICO TRADICIONAL	\$18,000.00	\$0.00	\$18,000.00	\$3,703.70	\$3,703.70	\$3,703.70	\$3,703.70	\$14,296.30
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 MENSAJERI	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
32000	SERVICIOS DE ARRENDAMIENTO	\$313,520.00	\$0.00	\$313,520.00	\$65,772.37	\$65,772.37	\$65,772.37	\$65,772.37	\$247,747.63
32200	ARRENDAMIENTO DE EDIFICIOS	\$245,520.00	\$0.00	\$245,520.00	\$60,714.77	\$60,714.77	\$60,714.77	\$60,714.77	\$184,805.23
32201	ARRENDAMIENTOS DE EDIFICIOS Y LOCALES	\$245,520.00	\$0.00	\$245,520.00	\$60,714.77	\$60,714.77	\$60,714.77	\$60,714.77	\$184,805.23
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO E	\$18,000.00	\$0.00	\$18,000.00	\$5,057.60	\$5,057.60	\$5,057.60	\$5,057.60	\$12,942.40
32301	ARRENDAMIENTO DE MOBILIARIO Y EQ. DE AI	\$18,000.00	\$0.00	\$18,000.00	\$5,057.60	\$5,057.60	\$5,057.60	\$5,057.60	\$12,942.40
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00



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32701	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TE	\$635,000.00	\$0.00	\$635,000.00	\$245,125.46	\$245,125.46	\$245,125.46	\$245,125.46	\$389,874.54
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUC	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
33101	SERVICIOS LEGALES Y ASESORIAS EN MATEF	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$600,000.00	\$0.00	\$600,000.00	\$233,516.93	\$233,516.93	\$233,516.93	\$233,516.93	\$366,483.07
33201	SERVICIOS Y ASESORIAS EN MATERIA DE INC	\$600,000.00	\$0.00	\$600,000.00	\$233,516.93	\$233,516.93	\$233,516.93	\$233,516.93	\$366,483.07
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$15,000.00	\$0.00	\$15,000.00	\$11,228.00	\$11,228.00	\$11,228.00	\$11,228.00	\$3,772.00
33302	SERVICIOS DE CONSULTORIA EN TECNOLOGI	\$15,000.00	\$0.00	\$15,000.00	\$11,228.00	\$11,228.00	\$11,228.00	\$11,228.00	\$3,772.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$10,000.00	\$0.00	\$10,000.00	\$380.53	\$380.53	\$380.53	\$380.53	\$9,619.47
33602	SERVICIOS DE IMPRESIÓN	\$10,000.00	\$0.00	\$10,000.00	\$380.53	\$380.53	\$380.53	\$380.53	\$9,619.47
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$24,600.00	\$0.00	\$24,600.00	\$2,939.94	\$2,939.94	\$2,939.94	\$2,939.94	\$21,660.06
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$6,600.00	\$0.00	\$6,600.00	\$266.22	\$266.22	\$266.22	\$266.22	\$6,333.78
34101	INTERESES, COMISIONES Y SERVICIOS BANC.	\$6,600.00	\$0.00	\$6,600.00	\$266.22	\$266.22	\$266.22	\$266.22	\$6,333.78
34500	SEGURO DE BIENES PATRIMONIALES	\$18,000.00	\$0.00	\$18,000.00	\$2,673.72	\$2,673.72	\$2,673.72	\$2,673.72	\$15,326.28
34501	SEGUROS DE BIENES PATRIMONIALES	\$18,000.00	\$0.00	\$18,000.00	\$2,673.72	\$2,673.72	\$2,673.72	\$2,673.72	\$15,326.28
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$61,125.00	\$0.00	\$61,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,125.00
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR L	\$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 LOCAI	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
35201	INSTALACIÓN, REPARACION Y MANTENIMIENT	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$13,125.00	\$0.00	\$13,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,125.00
35704	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$13,125.00	\$0.00	\$13,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,125.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$73,400.00	\$0.00	\$73,400.00	\$19,251.00	\$19,251.00	\$19,251.00	\$19,251.00	\$54,149.00
37100	PASAJES AÉREOS	\$15,000.00	\$0.00	\$15,000.00	\$10,492.00	\$10,492.00	\$10,492.00	\$10,492.00	\$4,508.00
37101	PASAJES AÉREOS	\$15,000.00	\$0.00	\$15,000.00	\$10,492.00	\$10,492.00	\$10,492.00	\$10,492.00	\$4,508.00
37500	VIÁTICOS EN EL PAÍS	\$54,000.00	\$0.00	\$54,000.00	\$7,980.00	\$7,980.00	\$7,980.00	\$7,980.00	\$46,020.00
37501	VIÁTICOS EN EL PAÍS	\$20,000.00	\$0.00	\$20,000.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$17,300.00
37502	HOSPEDAJE EN EL PAÍS	\$19,000.00	\$0.00	\$19,000.00	\$5,280.00	\$5,280.00	\$5,280.00	\$5,280.00	\$13,720.00
37503	RENTA DE VEHÍCULOS POR COMISIONES EN I	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$4,400.00	\$0.00	\$4,400.00	\$779.00	\$779.00	\$779.00	\$779.00	\$3,621.00



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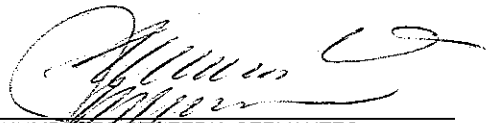
Usu: alejandra

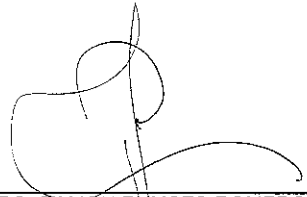
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 15/abr./2024

hora de Impresión 09:14 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37902	PEAJES	\$4,400.00	\$0.00	\$4,400.00	\$779.00	\$779.00	\$779.00	\$779.00	\$3,621.00
39000	OTROS SERVICIOS GENERALES	\$66,320.00	\$0.00	\$66,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,320.00
39200	IMPUESTOS Y DERECHOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
39201	IMPUESTOS Y DERECHOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$56,320.00	\$0.00	\$56,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,320.00
39801	IMPUESTO SOBRE REMUNERACIONES AL TRA	\$56,320.00	\$0.00	\$56,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,320.00
Total		\$4,164,137.00	\$0.00	\$4,164,137.00	\$3,079,848.38	\$958,548.59	\$958,548.59	\$958,548.59	\$3,205,588.41


LAP. JOSE HUMBERTO RENTERIA CERVANTES
COORDINADOR ADMINISTRATIVO


ARQ. RAMON RAMSES ROMERO ARAIZA
DIRECTOR GENERAL