



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

Usr: alejandra

Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y 10/oct./2024

hora de Impresión 08:54 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	\$192,000.00	\$2,857,022.00	\$2,665,022.00	\$1,686,759.93	\$1,686,759.93	\$1,686,759.93	\$1,170,262.07
11000	REMUNERACIONES AL PERSONAL DE CARÁCT	\$1,436,242.00	\$0.00	\$1,436,242.00	\$1,436,242.00	\$1,066,230.00	\$1,066,230.00	\$1,066,230.00	\$370,012.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,436,242.00	\$0.00	\$1,436,242.00	\$1,436,242.00	\$1,066,230.00	\$1,066,230.00	\$1,066,230.00	\$370,012.00
11301	SUELDO TABULAR PERSONAL PERMANENTE	\$1,436,242.00	\$0.00	\$1,436,242.00	\$1,436,242.00	\$1,066,230.00	\$1,066,230.00	\$1,066,230.00	\$370,012.00
12000	REMUNERACIONES AL PERSONAL DE CARÁCT	\$551,460.00	\$0.00	\$551,460.00	\$551,460.00	\$413,594.10	\$413,594.10	\$413,594.10	\$137,865.90
12100	HONORARIOS ASIMILABLES A SALARIOS	\$551,460.00	\$0.00	\$551,460.00	\$551,460.00	\$413,594.10	\$413,594.10	\$413,594.10	\$137,865.90
12101	HONORARIOS ASIMILABLES A SALARIOS	\$551,460.00	\$0.00	\$551,460.00	\$551,460.00	\$413,594.10	\$413,594.10	\$413,594.10	\$137,865.90
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$281,865.00	\$192,000.00	\$473,865.00	\$281,865.00	\$0.00	\$0.00	\$0.00	\$473,865.00
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
13400	COMPENSACIONES	\$0.00	\$192,000.00	\$192,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$192,000.00
13401	COMPENSACIONES	\$0.00	\$192,000.00	\$192,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$192,000.00
14000	SEGURIDAD SOCIAL	\$395,455.00	\$0.00	\$395,455.00	\$395,455.00	\$206,935.83	\$206,935.83	\$206,935.83	\$188,519.17
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$232,926.00	\$0.00	\$232,926.00	\$232,926.00	\$83,313.29	\$83,313.29	\$83,313.29	\$149,612.71
14101	APORTACIONES PATRONALES DE SERVICIO M	\$232,926.00	\$0.00	\$232,926.00	\$232,926.00	\$83,313.29	\$83,313.29	\$83,313.29	\$149,612.71
14200	APORTACIONES A FONDOS DE VIVIENDA	\$85,979.00	\$0.00	\$85,979.00	\$85,979.00	\$50,279.29	\$50,279.29	\$50,279.29	\$35,699.71
14201	APORTACIONES PATRONALES INFONAVIT Y F	\$85,979.00	\$0.00	\$85,979.00	\$85,979.00	\$50,279.29	\$50,279.29	\$50,279.29	\$35,699.71
14300	APORTACIONES AL SISTEMA PARA EL RETIRC	\$76,550.00	\$0.00	\$76,550.00	\$76,550.00	\$73,343.25	\$73,343.25	\$73,343.25	\$3,206.75
14301	APORTACIONES AL SISTEMA PARA EL RETIRC	\$76,550.00	\$0.00	\$76,550.00	\$76,550.00	\$73,343.25	\$73,343.25	\$73,343.25	\$3,206.75
20000	MATERIALES Y SUMINISTROS	\$305,150.00	\$130,000.00	\$435,150.00	\$257,508.46	\$257,508.46	\$257,508.46	\$257,508.46	\$177,641.54
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$67,650.00	\$60,000.00	\$127,650.00	\$65,383.89	\$65,383.89	\$65,383.89	\$65,383.89	\$62,266.11
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$32,000.00	\$35,000.00	\$67,000.00	\$40,633.74	\$40,633.74	\$40,633.74	\$40,633.74	\$26,366.26
21101	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$20,000.00	\$15,000.00	\$35,000.00	\$25,675.11	\$25,675.11	\$25,675.11	\$25,675.11	\$9,324.89
21103	OTROS EQUIPOS MENORES DIVERSOS	\$12,000.00	\$20,000.00	\$32,000.00	\$14,958.63	\$14,958.63	\$14,958.63	\$14,958.63	\$17,041.37
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$17,650.00	\$15,000.00	\$32,650.00	\$9,802.86	\$9,802.86	\$9,802.86	\$9,802.86	\$22,847.14
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$17,650.00	\$15,000.00	\$32,650.00	\$9,802.86	\$9,802.86	\$9,802.86	\$9,802.86	\$22,847.14
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$10,000.00	\$10,000.00	\$20,000.00	\$12,003.55	\$12,003.55	\$12,003.55	\$12,003.55	\$7,996.45
21401	MATERIALES, ÚTILES Y EQ. MENORES DE TEC	\$10,000.00	\$10,000.00	\$20,000.00	\$12,003.55	\$12,003.55	\$12,003.55	\$12,003.55	\$7,996.45
21600	MATERIAL DE LIMPIEZA	\$8,000.00	\$0.00	\$8,000.00	\$2,943.74	\$2,943.74	\$2,943.74	\$2,943.74	\$5,056.26
21601	MATERIAL DE LIMPIEZA	\$8,000.00	\$0.00	\$8,000.00	\$2,943.74	\$2,943.74	\$2,943.74	\$2,943.74	\$5,056.26
22000	ALIMENTOS Y UTENSILIOS	\$51,500.00	\$21,000.00	\$72,500.00	\$32,466.27	\$32,466.27	\$32,466.27	\$32,466.27	\$40,033.73
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$51,500.00	\$21,000.00	\$72,500.00	\$32,466.27	\$32,466.27	\$32,466.27	\$32,466.27	\$40,033.73
22104	ALIMENTACION DE PERSONAL	\$32,000.00	\$10,000.00	\$42,000.00	\$16,381.71	\$16,381.71	\$16,381.71	\$16,381.71	\$25,618.29



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Usu: alejandra

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/oct./2024

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
22105	AGUA Y HIELO PARA CONSUMO HUMANO	\$2,000.00	\$0.00	\$2,000.00	\$1,658.12	\$1,658.12	\$1,658.12	\$1,658.12	\$341.88
22106	ARTÍCULOS DE CAFETERÍA	\$17,500.00	\$11,000.00	\$28,500.00	\$14,426.44	\$14,426.44	\$14,426.44	\$14,426.44	\$14,073.56
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIOI	\$3,000.00	\$14,000.00	\$17,000.00	\$3,521.07	\$3,521.07	\$3,521.07	\$3,521.07	\$13,478.93
24300	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
24301	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
24400	MADERA Y PRODUCTOS DE MADERA	\$0.00	\$4,000.00	\$4,000.00	\$2,664.06	\$2,664.06	\$2,664.06	\$2,664.06	\$1,335.94
24401	MADERA Y PRODUCTOS DE MADERA	\$0.00	\$4,000.00	\$4,000.00	\$2,664.06	\$2,664.06	\$2,664.06	\$2,664.06	\$1,335.94
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$3,000.00	\$0.00	\$3,000.00	\$258.01	\$258.01	\$258.01	\$258.01	\$2,741.99
24601	MATERIAL ELÉCTRICO	\$3,000.00	\$0.00	\$3,000.00	\$258.01	\$258.01	\$258.01	\$258.01	\$2,741.99
24900	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$0.00	\$5,000.00	\$5,000.00	\$599.00	\$599.00	\$599.00	\$599.00	\$4,401.00
24901	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$0.00	\$5,000.00	\$5,000.00	\$599.00	\$599.00	\$599.00	\$599.00	\$4,401.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI	\$3,000.00	\$0.00	\$3,000.00	\$148.72	\$148.72	\$148.72	\$148.72	\$2,851.28
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$3,000.00	\$0.00	\$3,000.00	\$148.72	\$148.72	\$148.72	\$148.72	\$2,851.28
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$3,000.00	\$0.00	\$3,000.00	\$148.72	\$148.72	\$148.72	\$148.72	\$2,851.28
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$128,000.00	\$20,000.00	\$148,000.00	\$125,211.99	\$125,211.99	\$125,211.99	\$125,211.99	\$22,788.01
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$128,000.00	\$20,000.00	\$148,000.00	\$125,211.99	\$125,211.99	\$125,211.99	\$125,211.99	\$22,788.01
26101	COMBUSTIBLES	\$120,000.00	\$20,000.00	\$140,000.00	\$122,038.09	\$122,038.09	\$122,038.09	\$122,038.09	\$17,961.91
26102	LUBRICANTES Y ADITIVOS	\$8,000.00	\$0.00	\$8,000.00	\$3,173.90	\$3,173.90	\$3,173.90	\$3,173.90	\$4,826.10
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECI	\$8,000.00	\$15,000.00	\$23,000.00	\$11,263.60	\$11,263.60	\$11,263.60	\$11,263.60	\$11,736.40
27100	VESTUARIO Y UNIFORMES	\$8,000.00	\$15,000.00	\$23,000.00	\$11,263.60	\$11,263.60	\$11,263.60	\$11,263.60	\$11,736.40
27101	VESTUARIO Y UNIFORMES	\$8,000.00	\$15,000.00	\$23,000.00	\$11,263.60	\$11,263.60	\$11,263.60	\$11,263.60	\$11,736.40
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$44,000.00	\$0.00	\$44,000.00	\$19,512.92	\$19,512.92	\$19,512.92	\$19,512.92	\$24,487.08
29100	HERRAMIENTAS MENORES	\$5,000.00	\$0.00	\$5,000.00	\$1,116.50	\$1,116.50	\$1,116.50	\$1,116.50	\$3,883.50
29101	HERRAMIENTAS MENORES	\$5,000.00	\$0.00	\$5,000.00	\$1,116.50	\$1,116.50	\$1,116.50	\$1,116.50	\$3,883.50
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	\$2,694.83	\$2,694.83	\$2,694.83	\$2,694.83	\$3,305.17
29401	REFACCIONES Y ACCESORIOS MENORES DE	\$6,000.00	\$0.00	\$6,000.00	\$2,694.83	\$2,694.83	\$2,694.83	\$2,694.83	\$3,305.17
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$30,000.00	\$0.00	\$30,000.00	\$15,701.59	\$15,701.59	\$15,701.59	\$15,701.59	\$14,298.41
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$30,000.00	\$0.00	\$30,000.00	\$15,701.59	\$15,701.59	\$15,701.59	\$15,701.59	\$14,298.41
30000	SERVICIOS GENERALES	\$1,193,965.00	\$1,265,000.00	\$2,458,965.00	\$1,423,466.17	\$1,406,066.17	\$1,406,066.17	\$1,406,066.17	\$1,052,898.83
31000	SERVICIOS BÁSICOS	\$20,000.00	\$0.00	\$20,000.00	\$11,291.13	\$11,291.13	\$11,291.13	\$11,291.13	\$8,708.87
31400	TELEFONÍA TRADICIONAL	\$18,000.00	\$0.00	\$18,000.00	\$11,111.13	\$11,111.13	\$11,111.13	\$11,111.13	\$6,888.87
31401	SERVICIO TELEFÓNICO TRADICIONAL	\$18,000.00	\$0.00	\$18,000.00	\$11,111.13	\$11,111.13	\$11,111.13	\$11,111.13	\$6,888.87



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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	\$180.00	\$180.00	\$180.00	\$180.00	\$1,820.00
31801	SERVICIO POSTAL, TELÉGRAFO Y MENSAJERÍA	\$2,000.00	\$0.00	\$2,000.00	\$180.00	\$180.00	\$180.00	\$180.00	\$1,820.00
32000	SERVICIOS DE ARRENDAMIENTO	\$313,520.00	\$15,000.00	\$328,520.00	\$200,215.51	\$200,215.51	\$200,215.51	\$200,215.51	\$128,304.49
32200	ARRENDAMIENTO DE EDIFICIOS	\$245,520.00	\$0.00	\$245,520.00	\$182,344.31	\$182,344.31	\$182,344.31	\$182,344.31	\$63,175.69
32201	ARRENDAMIENTOS DE EDIFICIOS Y LOCALES	\$245,520.00	\$0.00	\$245,520.00	\$182,344.31	\$182,344.31	\$182,344.31	\$182,344.31	\$63,175.69
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$18,000.00	\$15,000.00	\$33,000.00	\$17,871.20	\$17,871.20	\$17,871.20	\$17,871.20	\$15,128.80
32301	ARRENDAMIENTO DE MOBILIARIO Y EQ. DE AL	\$18,000.00	\$15,000.00	\$33,000.00	\$17,871.20	\$17,871.20	\$17,871.20	\$17,871.20	\$15,128.80
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
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, CIENTÍFICOS, TE	\$635,000.00	\$1,220,000.00	\$1,855,000.00	\$1,121,996.47	\$1,104,596.47	\$1,104,596.47	\$1,104,596.47	\$750,403.53
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
33101	SERVICIOS LEGALES Y ASESORÍAS EN MATEM	\$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	\$1,200,000.00	\$1,800,000.00	\$1,094,218.94	\$1,076,818.94	\$1,076,818.94	\$1,076,818.94	\$723,181.06
33201	SERVICIOS Y ASESORÍAS EN MATERIA DE ING	\$600,000.00	\$1,200,000.00	\$1,800,000.00	\$1,094,218.94	\$1,076,818.94	\$1,076,818.94	\$1,076,818.94	\$723,181.06
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 CONSULTORÍA EN TECNOLOGÍA	\$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, TRAF	\$10,000.00	\$20,000.00	\$30,000.00	\$16,549.53	\$16,549.53	\$16,549.53	\$16,549.53	\$13,450.47
33602	SERVICIOS DE IMPRESIÓN	\$10,000.00	\$20,000.00	\$30,000.00	\$16,549.53	\$16,549.53	\$16,549.53	\$16,549.53	\$13,450.47
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$24,600.00	\$10,000.00	\$34,600.00	\$12,724.37	\$12,724.37	\$12,724.37	\$12,724.37	\$21,875.63
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$6,600.00	\$0.00	\$6,600.00	\$784.16	\$784.16	\$784.16	\$784.16	\$5,815.84
34101	INTERESES, COMISIONES Y SERVICIOS BANC.	\$6,600.00	\$0.00	\$6,600.00	\$784.16	\$784.16	\$784.16	\$784.16	\$5,815.84
34500	SEGURO DE BIENES PATRIMONIALES	\$18,000.00	\$10,000.00	\$28,000.00	\$11,940.21	\$11,940.21	\$11,940.21	\$11,940.21	\$16,059.79
34501	SEGUROS DE BIENES PATRIMONIALES	\$18,000.00	\$10,000.00	\$28,000.00	\$11,940.21	\$11,940.21	\$11,940.21	\$11,940.21	\$16,059.79
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$61,125.00	\$0.00	\$61,125.00	\$22,597.29	\$22,597.29	\$22,597.29	\$22,597.29	\$38,527.71
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR E	\$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 LOCA	\$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, REPARACIÓN 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	\$580.00	\$580.00	\$580.00	\$580.00	\$3,420.00
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$4,000.00	\$0.00	\$4,000.00	\$580.00	\$580.00	\$580.00	\$580.00	\$3,420.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$30,000.00	\$0.00	\$30,000.00	\$22,017.29	\$22,017.29	\$22,017.29	\$22,017.29	\$7,982.71
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$30,000.00	\$0.00	\$30,000.00	\$22,017.29	\$22,017.29	\$22,017.29	\$22,017.29	\$7,982.71
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



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Fecha y 10/oct./2024

hora de Impresión 08:54 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$73,400.00	\$20,000.00	\$93,400.00	\$45,791.40	\$45,791.40	\$45,791.40	\$45,791.40	\$47,608.60
37100	PASAJES AÉREOS	\$15,000.00	\$20,000.00	\$35,000.00	\$25,742.00	\$25,742.00	\$25,742.00	\$25,742.00	\$9,258.00
37101	PASAJES AÉREOS	\$15,000.00	\$20,000.00	\$35,000.00	\$25,742.00	\$25,742.00	\$25,742.00	\$25,742.00	\$9,258.00
37500	VIÁTICOS EN EL PAÍS	\$54,000.00	\$0.00	\$54,000.00	\$18,048.40	\$18,048.40	\$18,048.40	\$18,048.40	\$35,951.60
37501	VIÁTICOS EN EL PAÍS	\$20,000.00	\$0.00	\$20,000.00	\$6,465.00	\$6,465.00	\$6,465.00	\$6,465.00	\$13,535.00
37502	HOSPEDAJE EN EL PAÍS	\$19,000.00	\$0.00	\$19,000.00	\$11,583.40	\$11,583.40	\$11,583.40	\$11,583.40	\$7,416.60
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	\$2,001.00	\$2,001.00	\$2,001.00	\$2,001.00	\$2,399.00
37902	PEAJES	\$4,400.00	\$0.00	\$4,400.00	\$2,001.00	\$2,001.00	\$2,001.00	\$2,001.00	\$2,399.00
39000	OTROS SERVICIOS GENERALES	\$66,320.00	\$0.00	\$66,320.00	\$8,850.00	\$8,850.00	\$8,850.00	\$8,850.00	\$57,470.00
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	\$8,850.00	\$8,850.00	\$8,850.00	\$8,850.00	\$47,470.00
39801	IMPUESTO SOBRE REMUNERACIONES AL TRABAJO	\$56,320.00	\$0.00	\$56,320.00	\$8,850.00	\$8,850.00	\$8,850.00	\$8,850.00	\$47,470.00
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$30,000.00	\$30,000.00	\$28,338.00	\$28,338.00	\$28,338.00	\$28,338.00	\$1,662.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$30,000.00	\$30,000.00	\$28,338.00	\$28,338.00	\$28,338.00	\$28,338.00	\$1,662.00
51500	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE INFORMACIÓN	\$0.00	\$30,000.00	\$30,000.00	\$28,338.00	\$28,338.00	\$28,338.00	\$28,338.00	\$1,662.00
51501	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE INFORMACIÓN	\$0.00	\$30,000.00	\$30,000.00	\$28,338.00	\$28,338.00	\$28,338.00	\$28,338.00	\$1,662.00
Total		\$4,164,137.00	\$1,617,000.00	\$5,781,137.00	\$4,374,334.63	\$3,378,672.56	\$3,378,672.56	\$3,378,672.56	\$2,402,464.44

LAP. JOSE HUMBERTO RENTERIA CERVANTES
COORDINADOR ADMINISTRATIVO

ARQ. RAMON RAMSES ROMERO ARAIZA
DIRECTOR GENERAL