



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto        |                                                               | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado   | Subejercicio  |
|----------------------------------|---------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------|
| <b>001 CONTRUYENDO MI BARRIO</b> |                                                               |                                      |                                 |                       |                         |                      |                     |                     |               |
| <b>1000</b>                      | <b>SERVICIOS PERSONALES</b>                                   | <b>\$308,900.27</b>                  | <b>\$397.02</b>                 | <b>\$309,297.29</b>   | <b>\$309,297.29</b>     | <b>\$309,297.29</b>  | <b>\$309,297.29</b> | <b>\$309,297.29</b> | <b>\$0.00</b> |
| <b>1100</b>                      | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN</b>        | <b>\$154,517.76</b>                  | <b>\$154.31</b>                 | <b>\$154,672.07</b>   | <b>\$154,672.07</b>     | <b>\$154,672.07</b>  | <b>\$154,672.07</b> | <b>\$154,672.07</b> | <b>\$0.00</b> |
| 1130                             | Sueldos base al personal permanente                           | \$154,517.76                         | \$154.31                        | \$154,672.07          | \$154,672.07            | \$154,672.07         | \$154,672.07        | \$154,672.07        | \$0.00        |
| 1131                             | Sueldos base al personal permanente                           | \$154,517.76                         | \$154.31                        | \$154,672.07          | \$154,672.07            | \$154,672.07         | \$154,672.07        | \$154,672.07        | \$0.00        |
| <b>1200</b>                      | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOR</b>       | <b>\$85,433.96</b>                   | <b>\$397.02</b>                 | <b>\$85,830.98</b>    | <b>\$85,830.98</b>      | <b>\$85,830.98</b>   | <b>\$85,830.98</b>  | <b>\$85,830.98</b>  | <b>\$0.00</b> |
| 1210                             | Honorarios asimilables a salarios                             | \$85,433.96                          | \$397.02                        | \$85,830.98           | \$85,830.98             | \$85,830.98          | \$85,830.98         | \$85,830.98         | \$0.00        |
| 1211                             | Honorarios asimilables a salarios                             | \$85,433.96                          | \$397.02                        | \$85,830.98           | \$85,830.98             | \$85,830.98          | \$85,830.98         | \$85,830.98         | \$0.00        |
| <b>1300</b>                      | <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>                | <b>\$29,772.41</b>                   | <b>\$7,345.69</b>               | <b>\$37,118.10</b>    | <b>\$37,118.10</b>      | <b>\$37,118.10</b>   | <b>\$37,118.10</b>  | <b>\$37,118.10</b>  | <b>\$0.00</b> |
| 1310                             | Primas por años de servicios efectivos prestados              | \$1,852.27                           | -\$154.31                       | \$1,697.96            | \$1,697.96              | \$1,697.96           | \$1,697.96          | \$1,697.96          | \$0.00        |
| 1311                             | Primas por años de servicios efectivos prestados              | \$1,852.27                           | -\$154.31                       | \$1,697.96            | \$1,697.96              | \$1,697.96           | \$1,697.96          | \$1,697.96          | \$0.00        |
| 1320                             | Primas de vacaciones, dominical y gratificación de fin de año | \$2,146.08                           | \$0.00                          | \$2,146.08            | \$2,146.08              | \$2,146.08           | \$2,146.08          | \$2,146.08          | \$0.00        |
| 1321                             | Primas de vacaciones, dominical y gratificación de fin de año | \$2,146.08                           | \$0.00                          | \$2,146.08            | \$2,146.08              | \$2,146.08           | \$2,146.08          | \$2,146.08          | \$0.00        |
| 1340                             | Compensaciones                                                | \$25,774.06                          | \$7,500.00                      | \$33,274.06           | \$33,274.06             | \$33,274.06          | \$33,274.06         | \$33,274.06         | \$0.00        |
| 1341                             | Compensaciones                                                | \$0.00                               | \$7,500.00                      | \$7,500.00            | \$7,500.00              | \$7,500.00           | \$7,500.00          | \$7,500.00          | \$0.00        |
| 1342                             | AGUINALDO                                                     | \$21,460.80                          | \$0.00                          | \$21,460.80           | \$21,460.80             | \$21,460.80          | \$21,460.80         | \$21,460.80         | \$0.00        |
| 1343                             | AYUDA DESPENSA ANUAL                                          | \$300.00                             | \$0.00                          | \$300.00              | \$300.00                | \$300.00             | \$300.00            | \$300.00            | \$0.00        |
| 1344                             | AYUDA UTILES ESCOLARES                                        | \$1,697.92                           | \$0.00                          | \$1,697.92            | \$1,697.92              | \$1,697.92           | \$1,697.92          | \$1,697.92          | \$0.00        |
| 1345                             | Gratificaciion Día del servidor público                       | \$2,315.34                           | \$0.00                          | \$2,315.34            | \$2,315.34              | \$2,315.34           | \$2,315.34          | \$2,315.34          | \$0.00        |
| <b>1400</b>                      | <b>SEGURIDAD SOCIAL</b>                                       | <b>\$39,176.14</b>                   | <b>-\$7,500.00</b>              | <b>\$31,676.14</b>    | <b>\$31,676.14</b>      | <b>\$31,676.14</b>   | <b>\$31,676.14</b>  | <b>\$31,676.14</b>  | <b>\$0.00</b> |
| 1410                             | Aportaciones de seguridad social                              | \$7,500.00                           | -\$7,500.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| 1411                             | Aportaciones de seguridad social                              | \$7,500.00                           | -\$7,500.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| 1420                             | Aportaciones a fondos de vivienda                             | \$4,635.53                           | \$0.00                          | \$4,635.53            | \$4,635.53              | \$4,635.53           | \$4,635.53          | \$4,635.53          | \$0.00        |
| 1421                             | Aportaciones a fondos de vivienda                             | \$4,635.53                           | \$0.00                          | \$4,635.53            | \$4,635.53              | \$4,635.53           | \$4,635.53          | \$4,635.53          | \$0.00        |
| 1430                             | Aportaciones al sistema para el retiro                        | \$27,040.61                          | \$0.00                          | \$27,040.61           | \$27,040.61             | \$27,040.61          | \$27,040.61         | \$27,040.61         | \$0.00        |
| 1431                             | Aportaciones al sistema para el retiro                        | \$27,040.61                          | \$0.00                          | \$27,040.61           | \$27,040.61             | \$27,040.61          | \$27,040.61         | \$27,040.61         | \$0.00        |
| <b>2000</b>                      | <b>MATERIALES Y SUMINISTROS</b>                               | <b>\$51,348.06</b>                   | <b>\$9,574.27</b>               | <b>\$60,922.33</b>    | <b>\$60,922.33</b>      | <b>\$60,922.33</b>   | <b>\$60,922.33</b>  | <b>\$60,922.33</b>  | <b>\$0.00</b> |
| <b>2100</b>                      | <b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO</b>     | <b>\$10,050.00</b>                   | <b>\$125.33</b>                 | <b>\$10,175.33</b>    | <b>\$10,175.33</b>      | <b>\$10,175.33</b>   | <b>\$10,175.33</b>  | <b>\$10,175.33</b>  | <b>\$0.00</b> |
| 2110                             | Materiales, útiles y equipos menores de oficina               | \$2,400.00                           | -\$1,057.86                     | \$1,342.14            | \$1,342.14              | \$1,342.14           | \$1,342.14          | \$1,342.14          | \$0.00        |
| 2111                             | Materiales, útiles y equipos menores de oficina               | \$2,400.00                           | -\$1,057.86                     | \$1,342.14            | \$1,342.14              | \$1,342.14           | \$1,342.14          | \$1,342.14          | \$0.00        |
| 2120                             | Materiales y útiles de impresión y reproducción               | \$450.00                             | -\$450.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |



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|---------------------------|------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|---------------|
| 2121                      | Materiales y útiles de impresión y reproducción            | \$450.00                             | -\$450.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 2150                      | Material impreso e información digital                     | \$6,000.00                           | \$2,487.89                      | \$8,487.89            | \$8,487.89              | \$8,487.89           | \$8,487.89          | \$8,487.89         | \$0.00        |
| 2151                      | Material impreso e información digital                     | \$6,000.00                           | \$2,487.89                      | \$8,487.89            | \$8,487.89              | \$8,487.89           | \$8,487.89          | \$8,487.89         | \$0.00        |
| 2160                      | Material de limpieza                                       | \$1,200.00                           | -\$854.70                       | \$345.30              | \$345.30                | \$345.30             | \$345.30            | \$345.30           | \$0.00        |
| 2161                      | Material de limpieza                                       | \$1,200.00                           | -\$854.70                       | \$345.30              | \$345.30                | \$345.30             | \$345.30            | \$345.30           | \$0.00        |
| <b>2200</b>               | <b>ALIMENTOS Y UTENSILIOS</b>                              | <b>\$1,200.00</b>                    | <b>\$952.99</b>                 | <b>\$2,152.99</b>     | <b>\$2,152.99</b>       | <b>\$2,152.99</b>    | <b>\$2,152.99</b>   | <b>\$2,152.99</b>  | <b>\$0.00</b> |
| 2210                      | Productos alimenticios para personas                       | \$900.00                             | \$1,212.99                      | \$2,112.99            | \$2,112.99              | \$2,112.99           | \$2,112.99          | \$2,112.99         | \$0.00        |
| 2211                      | Productos alimenticios para personas                       | \$900.00                             | \$1,212.99                      | \$2,112.99            | \$2,112.99              | \$2,112.99           | \$2,112.99          | \$2,112.99         | \$0.00        |
| 2230                      | Utensilios para el servicio de alimentación                | \$300.00                             | -\$260.00                       | \$40.00               | \$40.00                 | \$40.00              | \$40.00             | \$40.00            | \$0.00        |
| 2231                      | Utensilios para el servicio de alimentación                | \$300.00                             | -\$260.00                       | \$40.00               | \$40.00                 | \$40.00              | \$40.00             | \$40.00            | \$0.00        |
| <b>2400</b>               | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA</b>  | <b>\$13,500.00</b>                   | <b>\$14,718.18</b>              | <b>\$28,218.18</b>    | <b>\$28,218.18</b>      | <b>\$28,218.18</b>   | <b>\$28,218.18</b>  | <b>\$28,218.18</b> | <b>\$0.00</b> |
| 2460                      | Material eléctrico y electrónico                           | \$600.00                             | \$3,761.15                      | \$3,761.15            | \$3,761.15              | \$3,761.15           | \$3,761.15          | \$3,761.15         | \$0.00        |
| 2461                      | Material eléctrico y electrónico                           | \$600.00                             | \$3,761.15                      | \$3,761.15            | \$3,761.15              | \$3,761.15           | \$3,761.15          | \$3,761.15         | \$0.00        |
| 2480                      | Materiales complementarios                                 | \$900.00                             | \$3,574.86                      | \$4,474.86            | \$4,474.86              | \$4,474.86           | \$4,474.86          | \$4,474.86         | \$0.00        |
| 2481                      | Materiales complementarios                                 | \$900.00                             | \$3,574.86                      | \$4,474.86            | \$4,474.86              | \$4,474.86           | \$4,474.86          | \$4,474.86         | \$0.00        |
| 2490                      | Otros materiales y artículos de construcción y reparación  | \$12,000.00                          | \$7,982.17                      | \$19,982.17           | \$19,982.17             | \$19,982.17          | \$19,982.17         | \$19,982.17        | \$0.00        |
| 2491                      | Otros materiales y artículos de construcción y reparación  | \$12,000.00                          | \$7,982.17                      | \$19,982.17           | \$19,982.17             | \$19,982.17          | \$19,982.17         | \$19,982.17        | \$0.00        |
| <b>2500</b>               | <b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORI</b>   | <b>\$12,000.00</b>                   | <b>-\$12,000.00</b>             | <b>\$0.00</b>         | <b>\$0.00</b>           | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>      | <b>\$0.00</b> |
| 2540                      | Materiales, accesorios y suministros médicos               | \$12,000.00                          | -\$12,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 2541                      | Materiales, accesorios y suministros médicos               | \$12,000.00                          | -\$12,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| <b>2600</b>               | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>                | <b>\$7,500.00</b>                    | <b>\$1,806.53</b>               | <b>\$9,306.53</b>     | <b>\$9,306.53</b>       | <b>\$9,306.53</b>    | <b>\$9,306.53</b>   | <b>\$9,306.53</b>  | <b>\$0.00</b> |
| 2610                      | Combustibles, lubricantes y aditivos                       | \$7,500.00                           | \$1,806.53                      | \$9,306.53            | \$9,306.53              | \$9,306.53           | \$9,306.53          | \$9,306.53         | \$0.00        |
| 2611                      | Combustibles, lubricantes y aditivos                       | \$7,500.00                           | \$1,806.53                      | \$9,306.53            | \$9,306.53              | \$9,306.53           | \$9,306.53          | \$9,306.53         | \$0.00        |
| <b>2700</b>               | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCUL</b> | <b>\$3,600.00</b>                    | <b>\$6,579.50</b>               | <b>\$10,179.50</b>    | <b>\$10,179.50</b>      | <b>\$10,179.50</b>   | <b>\$10,179.50</b>  | <b>\$10,179.50</b> | <b>\$0.00</b> |
| 2710                      | Vestuario y uniformes                                      | \$1,800.00                           | \$137.22                        | \$1,937.22            | \$1,937.22              | \$1,937.22           | \$1,937.22          | \$1,937.22         | \$0.00        |
| 2711                      | Vestuario y uniformes                                      | \$1,800.00                           | \$137.22                        | \$1,937.22            | \$1,937.22              | \$1,937.22           | \$1,937.22          | \$1,937.22         | \$0.00        |
| 2730                      | Artículos deportivos                                       | \$1,800.00                           | \$6,442.28                      | \$8,242.28            | \$8,242.28              | \$8,242.28           | \$8,242.28          | \$8,242.28         | \$0.00        |
| 2731                      | Artículos deportivos                                       | \$1,800.00                           | \$6,442.28                      | \$8,242.28            | \$8,242.28              | \$8,242.28           | \$8,242.28          | \$8,242.28         | \$0.00        |
| <b>2900</b>               | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>      | <b>\$3,498.06</b>                    | <b>-\$2,608.26</b>              | <b>\$889.80</b>       | <b>\$889.80</b>         | <b>\$889.80</b>      | <b>\$889.80</b>     | <b>\$889.80</b>    | <b>\$0.00</b> |
| 2910                      | Herramientas menores                                       | \$450.00                             | -\$450.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 2911                      | Herramientas menores                                       | \$450.00                             | -\$450.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 2920                      | Refacciones y accesorios menores de edificios              | \$900.00                             | -\$852.90                       | \$47.10               | \$47.10                 | \$47.10              | \$47.10             | \$47.10            | \$0.00        |



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|---------------------------|-----------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|----------------|
| 2921                      | Refacciones y accesorios menores de edificios                         | \$900.00                             | -\$852.90                       | \$47.10               | \$47.10                 | \$47.10              | \$47.10             | \$47.10            | \$0.00         |
| 2940                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$900.00                             | -\$900.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 2941                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$900.00                             | -\$900.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 2960                      | Refacciones y accesorios menores de equipo de transporte              | \$1,248.06                           | -\$405.36                       | \$842.70              | \$842.70                | \$842.70             | \$842.70            | \$842.70           | \$0.00         |
| 2961                      | Refacciones y accesorios menores de equipo de transporte              | \$1,248.06                           | -\$405.36                       | \$842.70              | \$842.70                | \$842.70             | \$842.70            | \$842.70           | \$0.00         |
| <b>3000</b>               | <b>SERVICIOS GENERALES</b>                                            | <b>\$97,779.07</b>                   | <b>-\$9,946.92</b>              | <b>\$87,832.15</b>    | <b>\$87,832.15</b>      | <b>\$87,816.42</b>   | <b>\$87,816.42</b>  | <b>\$87,816.42</b> | <b>\$15.73</b> |
| <b>3100</b>               | <b>SERVICIOS BÁSICOS</b>                                              | <b>\$7,500.00</b>                    | <b>\$265.53</b>                 | <b>\$7,765.53</b>     | <b>\$7,765.53</b>       | <b>\$7,765.53</b>    | <b>\$7,765.53</b>   | <b>\$7,765.53</b>  | <b>\$0.00</b>  |
| 3110                      | Energía eléctrica                                                     | \$3,300.00                           | \$486.60                        | \$3,786.60            | \$3,786.60              | \$3,786.60           | \$3,786.60          | \$3,786.60         | \$0.00         |
| 3111                      | Energía eléctrica                                                     | \$3,300.00                           | \$486.60                        | \$3,786.60            | \$3,786.60              | \$3,786.60           | \$3,786.60          | \$3,786.60         | \$0.00         |
| 3140                      | Telefonía tradicional                                                 | \$3,000.00                           | \$222.60                        | \$3,222.60            | \$3,222.60              | \$3,222.60           | \$3,222.60          | \$3,222.60         | \$0.00         |
| 3141                      | Telefonía tradicional                                                 | \$3,000.00                           | \$222.60                        | \$3,222.60            | \$3,222.60              | \$3,222.60           | \$3,222.60          | \$3,222.60         | \$0.00         |
| 3170                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$1,200.00                           | -\$443.67                       | \$756.33              | \$756.33                | \$756.33             | \$756.33            | \$756.33           | \$0.00         |
| 3171                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$1,200.00                           | -\$443.67                       | \$756.33              | \$756.33                | \$756.33             | \$756.33            | \$756.33           | \$0.00         |
| <b>3200</b>               | <b>SERVICIOS DE ARRENDAMIENTO</b>                                     | <b>\$7,500.00</b>                    | <b>\$8,961.90</b>               | <b>\$16,461.90</b>    | <b>\$16,461.90</b>      | <b>\$16,461.90</b>   | <b>\$16,461.90</b>  | <b>\$16,461.90</b> | <b>\$0.00</b>  |
| 3230                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$1,800.00                           | \$870.90                        | \$2,670.90            | \$2,670.90              | \$2,670.90           | \$2,670.90          | \$2,670.90         | \$0.00         |
| 3231                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$1,800.00                           | \$870.90                        | \$2,670.90            | \$2,670.90              | \$2,670.90           | \$2,670.90          | \$2,670.90         | \$0.00         |
| 3250                      | Arrendamiento de equipo de transporte                                 | \$1,800.00                           | \$8,091.00                      | \$9,891.00            | \$9,891.00              | \$9,891.00           | \$9,891.00          | \$9,891.00         | \$0.00         |
| 3251                      | Arrendamiento de equipo de transporte                                 | \$1,800.00                           | \$8,091.00                      | \$9,891.00            | \$9,891.00              | \$9,891.00           | \$9,891.00          | \$9,891.00         | \$0.00         |
| 3270                      | Arrendamiento de activos intangibles                                  | \$3,900.00                           | \$0.00                          | \$3,900.00            | \$3,900.00              | \$3,900.00           | \$3,900.00          | \$3,900.00         | \$0.00         |
| 3271                      | Arrendamiento de activos intangibles                                  | \$3,900.00                           | \$0.00                          | \$3,900.00            | \$3,900.00              | \$3,900.00           | \$3,900.00          | \$3,900.00         | \$0.00         |
| <b>3300</b>               | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRO</b>          | <b>\$600.00</b>                      | <b>\$21,921.38</b>              | <b>\$22,521.38</b>    | <b>\$22,521.38</b>      | <b>\$22,521.38</b>   | <b>\$22,521.38</b>  | <b>\$22,521.38</b> | <b>\$0.00</b>  |
| 3320                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$16,226.33                     | \$16,226.33           | \$16,226.33             | \$16,226.33          | \$16,226.33         | \$16,226.33        | \$0.00         |
| 3321                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$16,226.33                     | \$16,226.33           | \$16,226.33             | \$16,226.33          | \$16,226.33         | \$16,226.33        | \$0.00         |
| 3340                      | Servicios de capacitación                                             | \$0.00                               | \$870.00                        | \$870.00              | \$870.00                | \$870.00             | \$870.00            | \$870.00           | \$0.00         |
| 3341                      | Servicios de capacitación                                             | \$0.00                               | \$870.00                        | \$870.00              | \$870.00                | \$870.00             | \$870.00            | \$870.00           | \$0.00         |
| 3360                      | Servicios de apoyo administrativo, traducción, fotocopiado e impres   | \$600.00                             | -\$600.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 3361                      | Servicios de apoyo administrativo, fotocopiado e impresión            | \$600.00                             | -\$600.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 3390                      | Servicios profesionales, científicos y técnicos integrales            | \$0.00                               | \$5,425.05                      | \$5,425.05            | \$5,425.05              | \$5,425.05           | \$5,425.05          | \$5,425.05         | \$0.00         |
| 3391                      | Servicios profesionales, científicos y técnicos integrales            | \$0.00                               | \$5,425.05                      | \$5,425.05            | \$5,425.05              | \$5,425.05           | \$5,425.05          | \$5,425.05         | \$0.00         |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>                 | <b>\$1,800.00</b>                    | <b>\$2,242.75</b>               | <b>\$4,042.75</b>     | <b>\$4,042.75</b>       | <b>\$4,042.75</b>    | <b>\$4,042.75</b>   | <b>\$4,042.75</b>  | <b>\$0.00</b>  |
| 3410                      | Servicios financieros y bancarios                                     | \$0.00                               | \$2,661.79                      | \$2,661.79            | \$2,661.79              | \$2,661.79           | \$2,661.79          | \$2,661.79         | \$0.00         |
| 3411                      | Servicios financieros y bancarios                                     | \$0.00                               | \$2,661.79                      | \$2,661.79            | \$2,661.79              | \$2,661.79           | \$2,661.79          | \$2,661.79         | \$0.00         |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Utr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto    |                                                                      | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado   | Subejercicio   |
|------------------------------|----------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|----------------|
| 3440                         | Seguros de responsabilidad patrimonial y fianzas                     | \$1,800.00                           | -\$419.04                       | \$1,380.96            | \$1,380.96              | \$1,380.96           | \$1,380.96          | \$1,380.96          | \$0.00         |
| 3441                         | Seguros de responsabilidad patrimonial y fianzas                     | \$1,800.00                           | -\$419.04                       | \$1,380.96            | \$1,380.96              | \$1,380.96           | \$1,380.96          | \$1,380.96          | \$0.00         |
| 3500                         | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>           | <b>\$2,250.00</b>                    | <b>-\$1,305.18</b>              | <b>\$944.82</b>       | <b>\$944.82</b>         | <b>\$944.82</b>      | <b>\$944.82</b>     | <b>\$944.82</b>     | <b>\$0.00</b>  |
| 3550                         | Reparación y mantenimiento de equipo de transporte                   | \$2,250.00                           | -\$1,305.18                     | \$944.82              | \$944.82                | \$944.82             | \$944.82            | \$944.82            | \$0.00         |
| 3551                         | Reparación y mantenimiento de equipo de transporte                   | \$2,250.00                           | -\$1,305.18                     | \$944.82              | \$944.82                | \$944.82             | \$944.82            | \$944.82            | \$0.00         |
| 3600                         | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>                 | <b>\$16,500.00</b>                   | <b>\$8,277.60</b>               | <b>\$24,777.60</b>    | <b>\$24,777.60</b>      | <b>\$24,777.60</b>   | <b>\$24,777.60</b>  | <b>\$24,777.60</b>  | <b>\$0.00</b>  |
| 3630                         | Servicios de creatividad, preproducción y producción de publicidad,  | \$0.00                               | \$2,436.00                      | \$2,436.00            | \$2,436.00              | \$2,436.00           | \$2,436.00          | \$2,436.00          | \$0.00         |
| 3631                         | Servicios de creatividad, preproducción y producción de publicidad,  | \$0.00                               | \$2,436.00                      | \$2,436.00            | \$2,436.00              | \$2,436.00           | \$2,436.00          | \$2,436.00          | \$0.00         |
| 3650                         | Servicios de la industria filmica, del sonido y del video            | \$0.00                               | \$10,788.00                     | \$10,788.00           | \$10,788.00             | \$10,788.00          | \$10,788.00         | \$10,788.00         | \$0.00         |
| 3651                         | Servicios de la industria filmica, del sonido y del video            | \$0.00                               | \$10,788.00                     | \$10,788.00           | \$10,788.00             | \$10,788.00          | \$10,788.00         | \$10,788.00         | \$0.00         |
| 3660                         | Servicio de creación y difusión de contenido exclusivamente a través | \$16,500.00                          | -\$4,946.40                     | \$11,553.60           | \$11,553.60             | \$11,553.60          | \$11,553.60         | \$11,553.60         | \$0.00         |
| 3661                         | Servicio de creación y difusión de contenido exclusivamente a través | \$16,500.00                          | -\$4,946.40                     | \$11,553.60           | \$11,553.60             | \$11,553.60          | \$11,553.60         | \$11,553.60         | \$0.00         |
| 3700                         | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>                             | <b>\$390.00</b>                      | <b>\$320.03</b>                 | <b>\$710.03</b>       | <b>\$710.03</b>         | <b>\$710.03</b>      | <b>\$710.03</b>     | <b>\$710.03</b>     | <b>\$0.00</b>  |
| 3710                         | Pasajes aéreos                                                       | \$0.00                               | \$710.03                        | \$710.03              | \$710.03                | \$710.03             | \$710.03            | \$710.03            | \$0.00         |
| 3711                         | Pasajes aéreos                                                       | \$0.00                               | \$710.03                        | \$710.03              | \$710.03                | \$710.03             | \$710.03            | \$710.03            | \$0.00         |
| 3720                         | Pasajes terrestres                                                   | \$240.00                             | -\$240.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00         |
| 3721                         | Pasajes terrestres                                                   | \$240.00                             | -\$240.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00         |
| 3740                         | Autotransporte                                                       | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00         |
| 3741                         | Autotransporte                                                       | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00         |
| 3800                         | <b>SERVICIOS OFICIALES</b>                                           | <b>\$59,160.00</b>                   | <b>-\$50,773.20</b>             | <b>\$8,386.80</b>     | <b>\$8,386.80</b>       | <b>\$8,386.80</b>    | <b>\$8,386.80</b>   | <b>\$8,386.80</b>   | <b>\$0.00</b>  |
| 3810                         | Gastos de ceremonial                                                 | \$59,160.00                          | -\$50,773.20                    | \$8,386.80            | \$8,386.80              | \$8,386.80           | \$8,386.80          | \$8,386.80          | \$0.00         |
| 3811                         | Gastos de ceremonial                                                 | \$59,160.00                          | -\$50,773.20                    | \$8,386.80            | \$8,386.80              | \$8,386.80           | \$8,386.80          | \$8,386.80          | \$0.00         |
| 3900                         | <b>OTROS SERVICIOS GENERALES</b>                                     | <b>\$2,079.07</b>                    | <b>\$142.27</b>                 | <b>\$2,221.34</b>     | <b>\$2,221.34</b>       | <b>\$2,205.61</b>    | <b>\$2,205.61</b>   | <b>\$2,205.61</b>   | <b>\$15.73</b> |
| 3940                         | Sentencias y resoluciones por autoridad competente                   | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00         |
| 3941                         | Sentencias y resoluciones por autoridad competente                   | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00         |
| 3950                         | Penas, multas, accesorios y actualizaciones                          | \$0.00                               | \$300.30                        | \$300.30              | \$300.30                | \$300.30             | \$300.30            | \$300.30            | \$0.00         |
| 3951                         | Penas, multas, accesorios y actualizaciones                          | \$0.00                               | \$300.30                        | \$300.30              | \$300.30                | \$300.30             | \$300.30            | \$300.30            | \$0.00         |
| 3980                         | Impuesto sobre nóminas y otros que se deriven de una relación lab    | \$1,629.07                           | \$0.00                          | \$1,629.07            | \$1,629.07              | \$1,613.34           | \$1,613.34          | \$1,613.34          | \$15.73        |
| 3981                         | Impuesto sobre nóminas y otros que se deriven de una relación lab    | \$1,629.07                           | \$0.00                          | \$1,629.07            | \$1,629.07              | \$1,613.34           | \$1,613.34          | \$1,613.34          | \$15.73        |
| 3990                         | Otros servicios generales                                            | \$300.00                             | -\$8.03                         | \$291.97              | \$291.97                | \$291.97             | \$291.97            | \$291.97            | \$0.00         |
| 3991                         | Otros servicios generales                                            | \$300.00                             | -\$8.03                         | \$291.97              | \$291.97                | \$291.97             | \$291.97            | \$291.97            | \$0.00         |
| <b>CONTRUYENDO MI BARRIO</b> |                                                                      | <b>\$458,027.40</b>                  | <b>\$24.37</b>                  | <b>\$458,051.77</b>   | <b>\$458,051.77</b>     | <b>\$458,036.04</b>  | <b>\$458,036.04</b> | <b>\$458,036.04</b> | <b>\$15.73</b> |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto              |                                                               | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado   | Subejercicio  |
|----------------------------------------|---------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------|
| <b>002 SER JOVEN ES TU OPORTUNIDAD</b> |                                                               |                                      |                                 |                       |                         |                      |                     |                     |               |
| <b>1000</b>                            | <b>SERVICIOS PERSONALES</b>                                   | <b>\$257,416.90</b>                  | <b>\$331.03</b>                 | <b>\$257,747.93</b>   | <b>\$257,747.93</b>     | <b>\$257,747.93</b>  | <b>\$257,747.93</b> | <b>\$257,747.93</b> | <b>\$0.00</b> |
| <b>1100</b>                            | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN</b>        | <b>\$128,764.80</b>                  | <b>\$128.54</b>                 | <b>\$128,893.34</b>   | <b>\$128,893.34</b>     | <b>\$128,893.34</b>  | <b>\$128,893.34</b> | <b>\$128,893.34</b> | <b>\$0.00</b> |
| 1130                                   | Sueldos base al personal permanente                           | \$128,764.80                         | \$128.54                        | \$128,893.34          | \$128,893.34            | \$128,893.34         | \$128,893.34        | \$128,893.34        | \$0.00        |
| 1131                                   | Sueldos base al personal permanente                           | \$128,764.80                         | \$128.54                        | \$128,893.34          | \$128,893.34            | \$128,893.34         | \$128,893.34        | \$128,893.34        | \$0.00        |
| <b>1200</b>                            | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOR</b>       | <b>\$71,194.97</b>                   | <b>\$331.03</b>                 | <b>\$71,526.00</b>    | <b>\$71,526.00</b>      | <b>\$71,526.00</b>   | <b>\$71,526.00</b>  | <b>\$71,526.00</b>  | <b>\$0.00</b> |
| 1210                                   | Honorarios asimilables a salarios                             | \$71,194.97                          | \$331.03                        | \$71,526.00           | \$71,526.00             | \$71,526.00          | \$71,526.00         | \$71,526.00         | \$0.00        |
| 1211                                   | Honorarios asimilables a salarios                             | \$71,194.97                          | \$331.03                        | \$71,526.00           | \$71,526.00             | \$71,526.00          | \$71,526.00         | \$71,526.00         | \$0.00        |
| <b>1300</b>                            | <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>                | <b>\$24,810.34</b>                   | <b>\$6,121.46</b>               | <b>\$30,931.80</b>    | <b>\$30,931.80</b>      | <b>\$30,931.80</b>   | <b>\$30,931.80</b>  | <b>\$30,931.80</b>  | <b>\$0.00</b> |
| 1310                                   | Primas por años de servicios efectivos prestados              | \$1,543.56                           | -\$128.54                       | \$1,415.02            | \$1,415.02              | \$1,415.02           | \$1,415.02          | \$1,415.02          | \$0.00        |
| 1311                                   | Primas por años de servicios efectivos prestados              | \$1,543.56                           | -\$128.54                       | \$1,415.02            | \$1,415.02              | \$1,415.02           | \$1,415.02          | \$1,415.02          | \$0.00        |
| 1320                                   | Primas de vacaciones, dominical y gratificación de fin de año | \$1,788.40                           | \$0.00                          | \$1,788.40            | \$1,788.40              | \$1,788.40           | \$1,788.40          | \$1,788.40          | \$0.00        |
| 1321                                   | Primas de vacaciones, dominical y gratificación de fin de año | \$1,788.40                           | \$0.00                          | \$1,788.40            | \$1,788.40              | \$1,788.40           | \$1,788.40          | \$1,788.40          | \$0.00        |
| 1340                                   | Compensaciones                                                | \$21,478.38                          | \$6,250.00                      | \$27,728.38           | \$27,728.38             | \$27,728.38          | \$27,728.38         | \$27,728.38         | \$0.00        |
| 1341                                   | Compensaciones                                                | \$0.00                               | \$6,250.00                      | \$6,250.00            | \$6,250.00              | \$6,250.00           | \$6,250.00          | \$6,250.00          | \$0.00        |
| 1342                                   | AGUINALDO                                                     | \$17,884.00                          | \$0.00                          | \$17,884.00           | \$17,884.00             | \$17,884.00          | \$17,884.00         | \$17,884.00         | \$0.00        |
| 1343                                   | AYUDA DESPENSA ANUAL                                          | \$250.00                             | \$0.00                          | \$250.00              | \$250.00                | \$250.00             | \$250.00            | \$250.00            | \$0.00        |
| 1344                                   | AYUDA UTILES ESCOLARES                                        | \$1,414.93                           | \$0.00                          | \$1,414.93            | \$1,414.93              | \$1,414.93           | \$1,414.93          | \$1,414.93          | \$0.00        |
| 1345                                   | Gratificaciion Día del servidor público                       | \$1,929.45                           | \$0.00                          | \$1,929.45            | \$1,929.45              | \$1,929.45           | \$1,929.45          | \$1,929.45          | \$0.00        |
| <b>1400</b>                            | <b>SEGURIDAD SOCIAL</b>                                       | <b>\$32,646.79</b>                   | <b>-\$6,250.00</b>              | <b>\$26,396.79</b>    | <b>\$26,396.79</b>      | <b>\$26,396.79</b>   | <b>\$26,396.79</b>  | <b>\$26,396.79</b>  | <b>\$0.00</b> |
| 1410                                   | Aportaciones de seguridad social                              | \$6,250.00                           | -\$6,250.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| 1411                                   | Aportaciones de seguridad social                              | \$6,250.00                           | -\$6,250.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| 1420                                   | Aportaciones a fondos de vivienda                             | \$3,862.95                           | \$0.00                          | \$3,862.95            | \$3,862.95              | \$3,862.95           | \$3,862.95          | \$3,862.95          | \$0.00        |
| 1421                                   | Aportaciones a fondos de vivienda                             | \$3,862.95                           | \$0.00                          | \$3,862.95            | \$3,862.95              | \$3,862.95           | \$3,862.95          | \$3,862.95          | \$0.00        |
| 1430                                   | Aportaciones al sistema para el retiro                        | \$22,533.84                          | \$0.00                          | \$22,533.84           | \$22,533.84             | \$22,533.84          | \$22,533.84         | \$22,533.84         | \$0.00        |
| 1431                                   | Aportaciones al sistema para el retiro                        | \$22,533.84                          | \$0.00                          | \$22,533.84           | \$22,533.84             | \$22,533.84          | \$22,533.84         | \$22,533.84         | \$0.00        |
| <b>2000</b>                            | <b>MATERIALES Y SUMINISTROS</b>                               | <b>\$42,790.05</b>                   | <b>\$7,914.41</b>               | <b>\$50,704.46</b>    | <b>\$50,704.46</b>      | <b>\$50,704.46</b>   | <b>\$50,704.46</b>  | <b>\$50,704.46</b>  | <b>\$0.00</b> |
| <b>2100</b>                            | <b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO</b>     | <b>\$8,375.00</b>                    | <b>\$104.48</b>                 | <b>\$8,479.48</b>     | <b>\$8,479.48</b>       | <b>\$8,479.48</b>    | <b>\$8,479.48</b>   | <b>\$8,479.48</b>   | <b>\$0.00</b> |
| 2110                                   | Materiales, útiles y equipos menores de oficina               | \$2,000.00                           | -\$881.52                       | \$1,118.48            | \$1,118.48              | \$1,118.48           | \$1,118.48          | \$1,118.48          | \$0.00        |
| 2111                                   | Materiales, útiles y equipos menores de oficina               | \$2,000.00                           | -\$881.52                       | \$1,118.48            | \$1,118.48              | \$1,118.48           | \$1,118.48          | \$1,118.48          | \$0.00        |
| 2120                                   | Materiales y útiles de impresión y reproducción               | \$375.00                             | -\$375.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Utr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                           | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|---------------------------|-----------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 2121                      | Materiales y útiles de impresión y reproducción           | \$375.00                             | -\$375.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2150                      | Material impreso e información digital                    | \$5,000.00                           | \$2,073.25                      | \$7,073.25            | \$7,073.25              | \$7,073.25           | \$7,073.25          | \$7,073.25        | \$0.00       |
| 2151                      | Material impreso e información digital                    | \$5,000.00                           | \$2,073.25                      | \$7,073.25            | \$7,073.25              | \$7,073.25           | \$7,073.25          | \$7,073.25        | \$0.00       |
| 2160                      | Material de limpieza                                      | \$1,000.00                           | -\$712.25                       | \$287.75              | \$287.75                | \$287.75             | \$287.75            | \$287.75          | \$0.00       |
| 2161                      | Material de limpieza                                      | \$1,000.00                           | -\$712.25                       | \$287.75              | \$287.75                | \$287.75             | \$287.75            | \$287.75          | \$0.00       |
| 2200                      | ALIMENTOS Y UTENSILIOS                                    | \$1,000.00                           | \$729.97                        | \$1,729.97            | \$1,729.97              | \$1,729.97           | \$1,729.97          | \$1,729.97        | \$0.00       |
| 2210                      | Productos alimenticios para personas                      | \$750.00                             | \$979.97                        | \$1,729.97            | \$1,729.97              | \$1,729.97           | \$1,729.97          | \$1,729.97        | \$0.00       |
| 2211                      | Productos alimenticios para personas                      | \$750.00                             | \$979.97                        | \$1,729.97            | \$1,729.97              | \$1,729.97           | \$1,729.97          | \$1,729.97        | \$0.00       |
| 2230                      | Utensilios para el servicio de alimentación               | \$250.00                             | -\$250.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2231                      | Utensilios para el servicio de alimentación               | \$250.00                             | -\$250.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2400                      | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA        | \$11,250.00                          | \$12,265.16                     | \$23,515.16           | \$23,515.16             | \$23,515.16          | \$23,515.16         | \$23,515.16       | \$0.00       |
| 2460                      | Material eléctrico y electrónico                          | \$500.00                             | \$2,634.30                      | \$3,134.30            | \$3,134.30              | \$3,134.30           | \$3,134.30          | \$3,134.30        | \$0.00       |
| 2461                      | Material eléctrico y electrónico                          | \$500.00                             | \$2,634.30                      | \$3,134.30            | \$3,134.30              | \$3,134.30           | \$3,134.30          | \$3,134.30        | \$0.00       |
| 2480                      | Materiales complementarios                                | \$750.00                             | \$2,979.05                      | \$3,729.05            | \$3,729.05              | \$3,729.05           | \$3,729.05          | \$3,729.05        | \$0.00       |
| 2481                      | Materiales complementarios                                | \$750.00                             | \$2,979.05                      | \$3,729.05            | \$3,729.05              | \$3,729.05           | \$3,729.05          | \$3,729.05        | \$0.00       |
| 2490                      | Otros materiales y artículos de construcción y reparación | \$10,000.00                          | \$6,651.81                      | \$16,651.81           | \$16,651.81             | \$16,651.81          | \$16,651.81         | \$16,651.81       | \$0.00       |
| 2491                      | Otros materiales y artículos de construcción y reparación | \$10,000.00                          | \$6,651.81                      | \$16,651.81           | \$16,651.81             | \$16,651.81          | \$16,651.81         | \$16,651.81       | \$0.00       |
| 2500                      | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORI         | \$10,000.00                          | -\$10,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2540                      | Materiales, accesorios y suministros médicos              | \$10,000.00                          | -\$10,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2541                      | Materiales, accesorios y suministros médicos              | \$10,000.00                          | -\$10,000.00                    | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2600                      | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                      | \$6,250.00                           | \$1,505.44                      | \$7,755.44            | \$7,755.44              | \$7,755.44           | \$7,755.44          | \$7,755.44        | \$0.00       |
| 2610                      | Combustibles, lubricantes y aditivos                      | \$6,250.00                           | \$1,505.44                      | \$7,755.44            | \$7,755.44              | \$7,755.44           | \$7,755.44          | \$7,755.44        | \$0.00       |
| 2611                      | Combustibles, lubricantes y aditivos                      | \$6,250.00                           | \$1,505.44                      | \$7,755.44            | \$7,755.44              | \$7,755.44           | \$7,755.44          | \$7,755.44        | \$0.00       |
| 2700                      | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCUL       | \$3,000.00                           | \$5,482.91                      | \$8,482.91            | \$8,482.91              | \$8,482.91           | \$8,482.91          | \$8,482.91        | \$0.00       |
| 2710                      | Vestuario y uniformes                                     | \$1,500.00                           | \$114.35                        | \$1,614.35            | \$1,614.35              | \$1,614.35           | \$1,614.35          | \$1,614.35        | \$0.00       |
| 2711                      | Vestuario y uniformes                                     | \$1,500.00                           | \$114.35                        | \$1,614.35            | \$1,614.35              | \$1,614.35           | \$1,614.35          | \$1,614.35        | \$0.00       |
| 2730                      | Artículos deportivos                                      | \$1,500.00                           | \$5,368.56                      | \$6,868.56            | \$6,868.56              | \$6,868.56           | \$6,868.56          | \$6,868.56        | \$0.00       |
| 2731                      | Artículos deportivos                                      | \$1,500.00                           | \$5,368.56                      | \$6,868.56            | \$6,868.56              | \$6,868.56           | \$6,868.56          | \$6,868.56        | \$0.00       |
| 2900                      | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES            | \$2,915.05                           | -\$2,173.55                     | \$741.50              | \$741.50                | \$741.50             | \$741.50            | \$741.50          | \$0.00       |
| 2910                      | Herramientas menores                                      | \$375.00                             | -\$375.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2911                      | Herramientas menores                                      | \$375.00                             | -\$375.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2920                      | Refacciones y accesorios menores de edificios             | \$750.00                             | -\$710.75                       | \$39.25               | \$39.25                 | \$39.25              | \$39.25             | \$39.25           | \$0.00       |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Utr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                                       | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado  | Subejercicio   |
|---------------------------|-----------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|----------------|
| 2921                      | Refacciones y accesorios menores de edificios                         | \$750.00                             | -\$710.75                       | \$39.25               | \$39.25                 | \$39.25              | \$39.25             | \$39.25            | \$0.00         |
| 2940                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$750.00                             | -\$750.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 2941                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$750.00                             | -\$750.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 2960                      | Refacciones y accesorios menores de equipo de transporte              | \$1,040.05                           | -\$337.80                       | \$702.25              | \$702.25                | \$702.25             | \$702.25            | \$702.25           | \$0.00         |
| 2961                      | Refacciones y accesorios menores de equipo de transporte              | \$1,040.05                           | -\$337.80                       | \$702.25              | \$702.25                | \$702.25             | \$702.25            | \$702.25           | \$0.00         |
| <b>3000</b>               | <b>SERVICIOS GENERALES</b>                                            | <b>\$81,482.56</b>                   | <b>-\$9,725.16</b>              | <b>\$71,757.40</b>    | <b>\$71,757.40</b>      | <b>\$71,744.29</b>   | <b>\$71,744.29</b>  | <b>\$71,744.29</b> | <b>\$13.11</b> |
| <b>3100</b>               | <b>SERVICIOS BÁSICOS</b>                                              | <b>\$6,250.00</b>                    | <b>\$221.22</b>                 | <b>\$6,471.22</b>     | <b>\$6,471.22</b>       | <b>\$6,471.22</b>    | <b>\$6,471.22</b>   | <b>\$6,471.22</b>  | <b>\$0.00</b>  |
| 3110                      | Energía eléctrica                                                     | \$2,750.00                           | \$405.50                        | \$3,155.50            | \$3,155.50              | \$3,155.50           | \$3,155.50          | \$3,155.50         | \$0.00         |
| 3111                      | Energía eléctrica                                                     | \$2,750.00                           | \$405.50                        | \$3,155.50            | \$3,155.50              | \$3,155.50           | \$3,155.50          | \$3,155.50         | \$0.00         |
| 3140                      | Telefonía tradicional                                                 | \$2,500.00                           | \$185.50                        | \$2,685.50            | \$2,685.50              | \$2,685.50           | \$2,685.50          | \$2,685.50         | \$0.00         |
| 3141                      | Telefonía tradicional                                                 | \$2,500.00                           | \$185.50                        | \$2,685.50            | \$2,685.50              | \$2,685.50           | \$2,685.50          | \$2,685.50         | \$0.00         |
| 3170                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$1,000.00                           | -\$369.78                       | \$630.22              | \$630.22                | \$630.22             | \$630.22            | \$630.22           | \$0.00         |
| 3171                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$1,000.00                           | -\$369.78                       | \$630.22              | \$630.22                | \$630.22             | \$630.22            | \$630.22           | \$0.00         |
| <b>3200</b>               | <b>SERVICIOS DE ARRENDAMIENTO</b>                                     | <b>\$6,250.00</b>                    | <b>\$7,468.25</b>               | <b>\$13,718.25</b>    | <b>\$13,718.25</b>      | <b>\$13,718.25</b>   | <b>\$13,718.25</b>  | <b>\$13,718.25</b> | <b>\$0.00</b>  |
| 3230                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$1,500.00                           | \$725.75                        | \$2,225.75            | \$2,225.75              | \$2,225.75           | \$2,225.75          | \$2,225.75         | \$0.00         |
| 3231                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$1,500.00                           | \$725.75                        | \$2,225.75            | \$2,225.75              | \$2,225.75           | \$2,225.75          | \$2,225.75         | \$0.00         |
| 3250                      | Arrendamiento de equipo de transporte                                 | \$1,500.00                           | \$6,742.50                      | \$8,242.50            | \$8,242.50              | \$8,242.50           | \$8,242.50          | \$8,242.50         | \$0.00         |
| 3251                      | Arrendamiento de equipo de transporte                                 | \$1,500.00                           | \$6,742.50                      | \$8,242.50            | \$8,242.50              | \$8,242.50           | \$8,242.50          | \$8,242.50         | \$0.00         |
| 3270                      | Arrendamiento de activos intangibles                                  | \$3,250.00                           | \$0.00                          | \$3,250.00            | \$3,250.00              | \$3,250.00           | \$3,250.00          | \$3,250.00         | \$0.00         |
| 3271                      | Arrendamiento de activos intangibles                                  | \$3,250.00                           | \$0.00                          | \$3,250.00            | \$3,250.00              | \$3,250.00           | \$3,250.00          | \$3,250.00         | \$0.00         |
| <b>3300</b>               | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRO</b>          | <b>\$500.00</b>                      | <b>\$16,845.59</b>              | <b>\$17,345.59</b>    | <b>\$17,345.59</b>      | <b>\$17,345.59</b>   | <b>\$17,345.59</b>  | <b>\$17,345.59</b> | <b>\$0.00</b>  |
| 3320                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$12,099.71                     | \$12,099.71           | \$12,099.71             | \$12,099.71          | \$12,099.71         | \$12,099.71        | \$0.00         |
| 3321                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$12,099.71                     | \$12,099.71           | \$12,099.71             | \$12,099.71          | \$12,099.71         | \$12,099.71        | \$0.00         |
| 3340                      | Servicios de capacitación                                             | \$0.00                               | \$725.00                        | \$725.00              | \$725.00                | \$725.00             | \$725.00            | \$725.00           | \$0.00         |
| 3341                      | Servicios de capacitación                                             | \$0.00                               | \$725.00                        | \$725.00              | \$725.00                | \$725.00             | \$725.00            | \$725.00           | \$0.00         |
| 3360                      | Servicios de apoyo administrativo, traducción, fotocopiado e impres   | \$500.00                             | -\$500.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 3361                      | Servicios de apoyo administrativo, fotocopiado e impresión            | \$500.00                             | -\$500.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 3390                      | Servicios profesionales, científicos y técnicos integrales            | \$0.00                               | \$4,520.88                      | \$4,520.88            | \$4,520.88              | \$4,520.88           | \$4,520.88          | \$4,520.88         | \$0.00         |
| 3391                      | Servicios profesionales, científicos y técnicos integrales            | \$0.00                               | \$4,520.88                      | \$4,520.88            | \$4,520.88              | \$4,520.88           | \$4,520.88          | \$4,520.88         | \$0.00         |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>                 | <b>\$1,500.00</b>                    | <b>\$1,868.96</b>               | <b>\$3,368.96</b>     | <b>\$3,368.96</b>       | <b>\$3,368.96</b>    | <b>\$3,368.96</b>   | <b>\$3,368.96</b>  | <b>\$0.00</b>  |
| 3410                      | Servicios financieros y bancarios                                     | \$0.00                               | \$2,218.17                      | \$2,218.17            | \$2,218.17              | \$2,218.17           | \$2,218.17          | \$2,218.17         | \$0.00         |
| 3411                      | Servicios financieros y bancarios                                     | \$0.00                               | \$2,218.17                      | \$2,218.17            | \$2,218.17              | \$2,218.17           | \$2,218.17          | \$2,218.17         | \$0.00         |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Utr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                                      | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado  | Subejercicio   |
|---------------------------|----------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|----------------|
| 3440                      | Seguros de responsabilidad patrimonial y fianzas                     | \$1,500.00                           | -\$349.21                       | \$1,150.79            | \$1,150.79              | \$1,150.79           | \$1,150.79          | \$1,150.79         | \$0.00         |
| 3441                      | Seguros de responsabilidad patrimonial y fianzas                     | \$1,500.00                           | -\$349.21                       | \$1,150.79            | \$1,150.79              | \$1,150.79           | \$1,150.79          | \$1,150.79         | \$0.00         |
| 3500                      | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>           | <b>\$1,875.00</b>                    | <b>-\$1,087.65</b>              | <b>\$787.35</b>       | <b>\$787.35</b>         | <b>\$787.35</b>      | <b>\$787.35</b>     | <b>\$787.35</b>    | <b>\$0.00</b>  |
| 3550                      | Reparación y mantenimiento de equipo de transporte                   | \$1,875.00                           | -\$1,087.65                     | \$787.35              | \$787.35                | \$787.35             | \$787.35            | \$787.35           | \$0.00         |
| 3551                      | Reparación y mantenimiento de equipo de transporte                   | \$1,875.00                           | -\$1,087.65                     | \$787.35              | \$787.35                | \$787.35             | \$787.35            | \$787.35           | \$0.00         |
| 3600                      | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>                 | <b>\$13,750.00</b>                   | <b>\$6,898.00</b>               | <b>\$20,648.00</b>    | <b>\$20,648.00</b>      | <b>\$20,648.00</b>   | <b>\$20,648.00</b>  | <b>\$20,648.00</b> | <b>\$0.00</b>  |
| 3630                      | Servicios de creatividad, preproducción y producción de publicidad,  | \$0.00                               | \$2,030.00                      | \$2,030.00            | \$2,030.00              | \$2,030.00           | \$2,030.00          | \$2,030.00         | \$0.00         |
| 3631                      | Servicios de creatividad, preproducción y producción de publicidad,  | \$0.00                               | \$2,030.00                      | \$2,030.00            | \$2,030.00              | \$2,030.00           | \$2,030.00          | \$2,030.00         | \$0.00         |
| 3650                      | Servicios de la industria filmica, del sonido y del video            | \$0.00                               | \$8,990.00                      | \$8,990.00            | \$8,990.00              | \$8,990.00           | \$8,990.00          | \$8,990.00         | \$0.00         |
| 3651                      | Servicios de la industria filmica, del sonido y del video            | \$0.00                               | \$8,990.00                      | \$8,990.00            | \$8,990.00              | \$8,990.00           | \$8,990.00          | \$8,990.00         | \$0.00         |
| 3660                      | Servicio de creación y difusión de contenido exclusivamente a través | \$13,750.00                          | -\$4,122.00                     | \$9,628.00            | \$9,628.00              | \$9,628.00           | \$9,628.00          | \$9,628.00         | \$0.00         |
| 3661                      | Servicio de creación y difusión de contenido exclusivamente a través | \$13,750.00                          | -\$4,122.00                     | \$9,628.00            | \$9,628.00              | \$9,628.00           | \$9,628.00          | \$9,628.00         | \$0.00         |
| 3700                      | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>                             | <b>\$325.00</b>                      | <b>\$266.69</b>                 | <b>\$591.69</b>       | <b>\$591.69</b>         | <b>\$591.69</b>      | <b>\$591.69</b>     | <b>\$591.69</b>    | <b>\$0.00</b>  |
| 3710                      | Pasajes aéreos                                                       | \$0.00                               | \$591.69                        | \$591.69              | \$591.69                | \$591.69             | \$591.69            | \$591.69           | \$0.00         |
| 3711                      | Pasajes aéreos                                                       | \$0.00                               | \$591.69                        | \$591.69              | \$591.69                | \$591.69             | \$591.69            | \$591.69           | \$0.00         |
| 3720                      | Pasajes terrestres                                                   | \$200.00                             | -\$200.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 3721                      | Pasajes terrestres                                                   | \$200.00                             | -\$200.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 3740                      | Autotransporte                                                       | \$125.00                             | -\$125.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 3741                      | Autotransporte                                                       | \$125.00                             | -\$125.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 3800                      | <b>SERVICIOS OFICIALES</b>                                           | <b>\$49,300.00</b>                   | <b>-\$42,311.00</b>             | <b>\$6,989.00</b>     | <b>\$6,989.00</b>       | <b>\$6,989.00</b>    | <b>\$6,989.00</b>   | <b>\$6,989.00</b>  | <b>\$0.00</b>  |
| 3810                      | Gastos de ceremonial                                                 | \$49,300.00                          | -\$42,311.00                    | \$6,989.00            | \$6,989.00              | \$6,989.00           | \$6,989.00          | \$6,989.00         | \$0.00         |
| 3811                      | Gastos de ceremonial                                                 | \$49,300.00                          | -\$42,311.00                    | \$6,989.00            | \$6,989.00              | \$6,989.00           | \$6,989.00          | \$6,989.00         | \$0.00         |
| 3900                      | <b>OTROS SERVICIOS GENERALES</b>                                     | <b>\$1,732.56</b>                    | <b>\$104.78</b>                 | <b>\$1,837.34</b>     | <b>\$1,837.34</b>       | <b>\$1,824.23</b>    | <b>\$1,824.23</b>   | <b>\$1,824.23</b>  | <b>\$13.11</b> |
| 3940                      | Sentencias y resoluciones por autoridad competente                   | \$125.00                             | -\$125.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 3941                      | Sentencias y resoluciones por autoridad competente                   | \$125.00                             | -\$125.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00         |
| 3950                      | Penas, multas, accesorios y actualizaciones                          | \$0.00                               | \$250.25                        | \$250.25              | \$250.25                | \$250.25             | \$250.25            | \$250.25           | \$0.00         |
| 3951                      | Penas, multas, accesorios y actualizaciones                          | \$0.00                               | \$250.25                        | \$250.25              | \$250.25                | \$250.25             | \$250.25            | \$250.25           | \$0.00         |
| 3980                      | Impuesto sobre nóminas y otros que se deriven de una relación lab    | \$1,357.56                           | \$0.00                          | \$1,357.56            | \$1,357.56              | \$1,344.45           | \$1,344.45          | \$1,344.45         | \$13.11        |
| 3981                      | Impuesto sobre nóminas y otros que se deriven de una relación lab    | \$1,357.56                           | \$0.00                          | \$1,357.56            | \$1,357.56              | \$1,344.45           | \$1,344.45          | \$1,344.45         | \$13.11        |
| 3990                      | Otros servicios generales                                            | \$250.00                             | -\$20.47                        | \$229.53              | \$229.53                | \$229.53             | \$229.53            | \$229.53           | \$0.00         |
| 3991                      | Otros servicios generales                                            | \$250.00                             | -\$20.47                        | \$229.53              | \$229.53                | \$229.53             | \$229.53            | \$229.53           | \$0.00         |
| 4000                      | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT</b>                  | <b>\$65,000.00</b>                   | <b>\$6,000.00</b>               | <b>\$71,000.00</b>    | <b>\$71,000.00</b>      | <b>\$71,000.00</b>   | <b>\$71,000.00</b>  | <b>\$71,000.00</b> | <b>\$0.00</b>  |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Utr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto   |                                                               | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|-----------------------------|---------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 4400                        | AYUDAS SOCIALES                                               | \$65,000.00                          | \$6,000.00                      | \$71,000.00           | \$71,000.00             | \$71,000.00          | \$71,000.00         | \$71,000.00       | \$0.00       |
| 4410                        | Ayudas sociales a personas                                    | \$65,000.00                          | \$6,000.00                      | \$71,000.00           | \$71,000.00             | \$71,000.00          | \$71,000.00         | \$71,000.00       | \$0.00       |
| 4411                        | Ayudas sociales a personas                                    | \$65,000.00                          | \$6,000.00                      | \$71,000.00           | \$71,000.00             | \$71,000.00          | \$71,000.00         | \$71,000.00       | \$0.00       |
| SER JOVEN ES TU OPORTUNIDAD |                                                               | \$446,689.51                         | \$4,520.28                      | \$451,209.79          | \$451,209.79            | \$451,196.68         | \$451,196.68        | \$451,196.68      | \$13.11      |
| 003 JUVESPORT TLAQUEPAQUE   |                                                               |                                      |                                 |                       |                         |                      |                     |                   |              |
| 1000                        | SERVICIOS PERSONALES                                          | \$154,450.14                         | \$99.27                         | \$154,549.41          | \$154,549.41            | \$154,549.41         | \$154,549.41        | \$154,549.41      | \$0.00       |
| 1100                        | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN               | \$77,258.88                          | \$77.16                         | \$77,336.04           | \$77,336.04             | \$77,336.04          | \$77,336.04         | \$77,336.04       | \$0.00       |
| 1130                        | Sueldos base al personal permanente                           | \$77,258.88                          | \$77.16                         | \$77,336.04           | \$77,336.04             | \$77,336.04          | \$77,336.04         | \$77,336.04       | \$0.00       |
| 1131                        | Sueldos base al personal permanente                           | \$77,258.88                          | \$77.16                         | \$77,336.04           | \$77,336.04             | \$77,336.04          | \$77,336.04         | \$77,336.04       | \$0.00       |
| 1200                        | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOR              | \$42,716.98                          | \$99.27                         | \$42,816.25           | \$42,816.25             | \$42,816.25          | \$42,816.25         | \$42,816.25       | \$0.00       |
| 1210                        | Honorarios asimilables a salarios                             | \$42,716.98                          | \$99.27                         | \$42,816.25           | \$42,816.25             | \$42,816.25          | \$42,816.25         | \$42,816.25       | \$0.00       |
| 1211                        | Honorarios asimilables a salarios                             | \$42,716.98                          | \$99.27                         | \$42,816.25           | \$42,816.25             | \$42,816.25          | \$42,816.25         | \$42,816.25       | \$0.00       |
| 1300                        | REMUNERACIONES ADICIONALES Y ESPECIALES                       | \$14,886.21                          | \$3,672.84                      | \$18,559.05           | \$18,559.05             | \$18,559.05          | \$18,559.05         | \$18,559.05       | \$0.00       |
| 1310                        | Primas por años de servicios efectivos prestados              | \$926.14                             | -\$77.16                        | \$848.98              | \$848.98                | \$848.98             | \$848.98            | \$848.98          | \$0.00       |
| 1311                        | Primas por años de servicios efectivos prestados              | \$926.14                             | -\$77.16                        | \$848.98              | \$848.98                | \$848.98             | \$848.98            | \$848.98          | \$0.00       |
| 1320                        | Primas de vacaciones, dominical y gratificación de fin de año | \$1,073.04                           | \$0.00                          | \$1,073.04            | \$1,073.04              | \$1,073.04           | \$1,073.04          | \$1,073.04        | \$0.00       |
| 1321                        | Primas de vacaciones, dominical y gratificación de fin de año | \$1,073.04                           | \$0.00                          | \$1,073.04            | \$1,073.04              | \$1,073.04           | \$1,073.04          | \$1,073.04        | \$0.00       |
| 1340                        | Compensaciones                                                | \$12,887.03                          | \$3,750.00                      | \$16,637.03           | \$16,637.03             | \$16,637.03          | \$16,637.03         | \$16,637.03       | \$0.00       |
| 1341                        | Compensaciones                                                | \$0.00                               | \$3,750.00                      | \$3,750.00            | \$3,750.00              | \$3,750.00           | \$3,750.00          | \$3,750.00        | \$0.00       |
| 1342                        | AGUINALDO                                                     | \$10,730.40                          | \$0.00                          | \$10,730.40           | \$10,730.40             | \$10,730.40          | \$10,730.40         | \$10,730.40       | \$0.00       |
| 1343                        | AYUDA DESPENSA ANUAL                                          | \$150.00                             | \$0.00                          | \$150.00              | \$150.00                | \$150.00             | \$150.00            | \$150.00          | \$0.00       |
| 1344                        | AYUDA UTILES ESCOLARES                                        | \$848.96                             | \$0.00                          | \$848.96              | \$848.96                | \$848.96             | \$848.96            | \$848.96          | \$0.00       |
| 1345                        | Gratificacion Día del servidor público                        | \$1,157.67                           | \$0.00                          | \$1,157.67            | \$1,157.67              | \$1,157.67           | \$1,157.67          | \$1,157.67        | \$0.00       |
| 1400                        | SEGURIDAD SOCIAL                                              | \$19,588.07                          | -\$3,750.00                     | \$15,838.07           | \$15,838.07             | \$15,838.07          | \$15,838.07         | \$15,838.07       | \$0.00       |
| 1410                        | Aportaciones de seguridad social                              | \$3,750.00                           | -\$3,750.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 1411                        | Aportaciones de seguridad social                              | \$3,750.00                           | -\$3,750.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 1420                        | Aportaciones a fondos de vivienda                             | \$2,317.77                           | \$0.00                          | \$2,317.77            | \$2,317.77              | \$2,317.77           | \$2,317.77          | \$2,317.77        | \$0.00       |
| 1421                        | Aportaciones a fondos de vivienda                             | \$2,317.77                           | \$0.00                          | \$2,317.77            | \$2,317.77              | \$2,317.77           | \$2,317.77          | \$2,317.77        | \$0.00       |
| 1430                        | Aportaciones al sistema para el retiro                        | \$13,520.30                          | \$0.00                          | \$13,520.30           | \$13,520.30             | \$13,520.30          | \$13,520.30         | \$13,520.30       | \$0.00       |
| 1431                        | Aportaciones al sistema para el retiro                        | \$13,520.30                          | \$0.00                          | \$13,520.30           | \$13,520.30             | \$13,520.30          | \$13,520.30         | \$13,520.30       | \$0.00       |
| 2000                        | MATERIALES Y SUMINISTROS                                      | \$25,674.03                          | \$4,748.65                      | \$30,422.68           | \$30,422.68             | \$30,422.68          | \$30,422.68         | \$30,422.68       | \$0.00       |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                           | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|---------------------------|-----------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 2100                      | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO        | \$5,025.00                           | \$62.68                         | \$5,087.68            | \$5,087.68              | \$5,087.68           | \$5,087.68          | \$5,087.68        | \$0.00       |
| 2110                      | Materiales, útiles y equipos menores de oficina           | \$1,200.00                           | -\$528.92                       | \$671.08              | \$671.08                | \$671.08             | \$671.08            | \$671.08          | \$0.00       |
| 2111                      | Materiales, útiles y equipos menores de oficina           | \$1,200.00                           | -\$528.92                       | \$671.08              | \$671.08                | \$671.08             | \$671.08            | \$671.08          | \$0.00       |
| 2120                      | Materiales y útiles de impresión y reproducción           | \$225.00                             | -\$225.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2121                      | Materiales y útiles de impresión y reproducción           | \$225.00                             | -\$225.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2150                      | Material impreso e información digital                    | \$3,000.00                           | \$1,243.95                      | \$4,243.95            | \$4,243.95              | \$4,243.95           | \$4,243.95          | \$4,243.95        | \$0.00       |
| 2151                      | Material impreso e información digital                    | \$3,000.00                           | \$1,243.95                      | \$4,243.95            | \$4,243.95              | \$4,243.95           | \$4,243.95          | \$4,243.95        | \$0.00       |
| 2160                      | Material de limpieza                                      | \$600.00                             | -\$427.35                       | \$172.65              | \$172.65                | \$172.65             | \$172.65            | \$172.65          | \$0.00       |
| 2161                      | Material de limpieza                                      | \$600.00                             | -\$427.35                       | \$172.65              | \$172.65                | \$172.65             | \$172.65            | \$172.65          | \$0.00       |
| 2200                      | ALIMENTOS Y UTENSILIOS                                    | \$600.00                             | \$438.00                        | \$1,038.00            | \$1,038.00              | \$1,038.00           | \$1,038.00          | \$1,038.00        | \$0.00       |
| 2210                      | Productos alimenticios para personas                      | \$450.00                             | \$588.00                        | \$1,038.00            | \$1,038.00              | \$1,038.00           | \$1,038.00          | \$1,038.00        | \$0.00       |
| 2211                      | Productos alimenticios para personas                      | \$450.00                             | \$588.00                        | \$1,038.00            | \$1,038.00              | \$1,038.00           | \$1,038.00          | \$1,038.00        | \$0.00       |
| 2230                      | Utensilios para el servicio de alimentación               | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2231                      | Utensilios para el servicio de alimentación               | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2400                      | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA        | \$6,750.00                           | \$7,359.09                      | \$14,109.09           | \$14,109.09             | \$14,109.09          | \$14,109.09         | \$14,109.09       | \$0.00       |
| 2460                      | Material eléctrico y electrónico                          | \$300.00                             | \$1,580.57                      | \$1,880.57            | \$1,880.57              | \$1,880.57           | \$1,880.57          | \$1,880.57        | \$0.00       |
| 2461                      | Material eléctrico y electrónico                          | \$300.00                             | \$1,580.57                      | \$1,880.57            | \$1,880.57              | \$1,880.57           | \$1,880.57          | \$1,880.57        | \$0.00       |
| 2480                      | Materiales complementarios                                | \$450.00                             | \$1,787.42                      | \$2,237.42            | \$2,237.42              | \$2,237.42           | \$2,237.42          | \$2,237.42        | \$0.00       |
| 2481                      | Materiales complementarios                                | \$450.00                             | \$1,787.42                      | \$2,237.42            | \$2,237.42              | \$2,237.42           | \$2,237.42          | \$2,237.42        | \$0.00       |
| 2490                      | Otros materiales y artículos de construcción y reparación | \$6,000.00                           | \$3,991.10                      | \$9,991.10            | \$9,991.10              | \$9,991.10           | \$9,991.10          | \$9,991.10        | \$0.00       |
| 2491                      | Otros materiales y artículos de construcción y reparación | \$6,000.00                           | \$3,991.10                      | \$9,991.10            | \$9,991.10              | \$9,991.10           | \$9,991.10          | \$9,991.10        | \$0.00       |
| 2500                      | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORI         | \$6,000.00                           | -\$6,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2540                      | Materiales, accesorios y suministros médicos              | \$6,000.00                           | -\$6,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2541                      | Materiales, accesorios y suministros médicos              | \$6,000.00                           | -\$6,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2600                      | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                      | \$3,750.00                           | \$903.26                        | \$4,653.26            | \$4,653.26              | \$4,653.26           | \$4,653.26          | \$4,653.26        | \$0.00       |
| 2610                      | Combustibles, lubricantes y aditivos                      | \$3,750.00                           | \$903.26                        | \$4,653.26            | \$4,653.26              | \$4,653.26           | \$4,653.26          | \$4,653.26        | \$0.00       |
| 2611                      | Combustibles, lubricantes y aditivos                      | \$3,750.00                           | \$903.26                        | \$4,653.26            | \$4,653.26              | \$4,653.26           | \$4,653.26          | \$4,653.26        | \$0.00       |
| 2700                      | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCUL       | \$1,800.00                           | \$3,289.75                      | \$5,089.75            | \$5,089.75              | \$5,089.75           | \$5,089.75          | \$5,089.75        | \$0.00       |
| 2710                      | Vestuario y uniformes                                     | \$900.00                             | \$68.61                         | \$968.61              | \$968.61                | \$968.61             | \$968.61            | \$968.61          | \$0.00       |
| 2711                      | Vestuario y uniformes                                     | \$900.00                             | \$68.61                         | \$968.61              | \$968.61                | \$968.61             | \$968.61            | \$968.61          | \$0.00       |
| 2730                      | Artículos deportivos                                      | \$900.00                             | \$3,221.14                      | \$4,121.14            | \$4,121.14              | \$4,121.14           | \$4,121.14          | \$4,121.14        | \$0.00       |
| 2731                      | Artículos deportivos                                      | \$900.00                             | \$3,221.14                      | \$4,121.14            | \$4,121.14              | \$4,121.14           | \$4,121.14          | \$4,121.14        | \$0.00       |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                                       | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|---------------------------|-----------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 2900                      | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                        | \$1,749.03                           | -\$1,304.13                     | \$444.90              | \$444.90                | \$444.90             | \$444.90            | \$444.90          | \$0.00       |
| 2910                      | Herramientas menores                                                  | \$225.00                             | -\$225.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2911                      | Herramientas menores                                                  | \$225.00                             | -\$225.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2920                      | Refacciones y accesorios menores de edificios                         | \$450.00                             | -\$426.45                       | \$23.55               | \$23.55                 | \$23.55              | \$23.55             | \$23.55           | \$0.00       |
| 2921                      | Refacciones y accesorios menores de edificios                         | \$450.00                             | -\$426.45                       | \$23.55               | \$23.55                 | \$23.55              | \$23.55             | \$23.55           | \$0.00       |
| 2940                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$450.00                             | -\$450.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2941                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$450.00                             | -\$450.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2960                      | Refacciones y accesorios menores de equipo de transporte              | \$624.03                             | -\$202.68                       | \$421.35              | \$421.35                | \$421.35             | \$421.35            | \$421.35          | \$0.00       |
| 2961                      | Refacciones y accesorios menores de equipo de transporte              | \$624.03                             | -\$202.68                       | \$421.35              | \$421.35                | \$421.35             | \$421.35            | \$421.35          | \$0.00       |
| 3000                      | SERVICIOS GENERALES                                                   | \$48,889.53                          | -\$5,835.05                     | \$43,054.48           | \$43,054.48             | \$43,046.62          | \$43,046.62         | \$43,046.62       | \$7.86       |
| 3100                      | SERVICIOS BÁSICOS                                                     | \$3,750.00                           | \$132.76                        | \$3,882.76            | \$3,882.76              | \$3,882.76           | \$3,882.76          | \$3,882.76        | \$0.00       |
| 3110                      | Energía eléctrica                                                     | \$1,650.00                           | \$243.30                        | \$1,893.30            | \$1,893.30              | \$1,893.30           | \$1,893.30          | \$1,893.30        | \$0.00       |
| 3111                      | Energía eléctrica                                                     | \$1,650.00                           | \$243.30                        | \$1,893.30            | \$1,893.30              | \$1,893.30           | \$1,893.30          | \$1,893.30        | \$0.00       |
| 3140                      | Telefonía tradicional                                                 | \$1,500.00                           | \$111.30                        | \$1,611.30            | \$1,611.30              | \$1,611.30           | \$1,611.30          | \$1,611.30        | \$0.00       |
| 3141                      | Telefonía tradicional                                                 | \$1,500.00                           | \$111.30                        | \$1,611.30            | \$1,611.30              | \$1,611.30           | \$1,611.30          | \$1,611.30        | \$0.00       |
| 3170                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$600.00                             | -\$221.84                       | \$378.16              | \$378.16                | \$378.16             | \$378.16            | \$378.16          | \$0.00       |
| 3171                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$600.00                             | -\$221.84                       | \$378.16              | \$378.16                | \$378.16             | \$378.16            | \$378.16          | \$0.00       |
| 3200                      | SERVICIOS DE ARRENDAMIENTO                                            | \$3,750.00                           | \$4,480.95                      | \$8,230.95            | \$8,230.95              | \$8,230.95           | \$8,230.95          | \$8,230.95        | \$0.00       |
| 3230                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$900.00                             | \$435.45                        | \$1,335.45            | \$1,335.45              | \$1,335.45           | \$1,335.45          | \$1,335.45        | \$0.00       |
| 3231                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$900.00                             | \$435.45                        | \$1,335.45            | \$1,335.45              | \$1,335.45           | \$1,335.45          | \$1,335.45        | \$0.00       |
| 3250                      | Arrendamiento de equipo de transporte                                 | \$900.00                             | \$4,045.50                      | \$4,945.50            | \$4,945.50              | \$4,945.50           | \$4,945.50          | \$4,945.50        | \$0.00       |
| 3251                      | Arrendamiento de equipo de transporte                                 | \$900.00                             | \$4,045.50                      | \$4,945.50            | \$4,945.50              | \$4,945.50           | \$4,945.50          | \$4,945.50        | \$0.00       |
| 3270                      | Arrendamiento de activos intangibles                                  | \$1,950.00                           | \$0.00                          | \$1,950.00            | \$1,950.00              | \$1,950.00           | \$1,950.00          | \$1,950.00        | \$0.00       |
| 3271                      | Arrendamiento de activos intangibles                                  | \$1,950.00                           | \$0.00                          | \$1,950.00            | \$1,950.00              | \$1,950.00           | \$1,950.00          | \$1,950.00        | \$0.00       |
| 3300                      | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRO                 | \$300.00                             | \$10,107.36                     | \$10,407.36           | \$10,407.36             | \$10,407.36          | \$10,407.36         | \$10,407.36       | \$0.00       |
| 3320                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$7,259.83                      | \$7,259.83            | \$7,259.83              | \$7,259.83           | \$7,259.83          | \$7,259.83        | \$0.00       |
| 3321                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$7,259.83                      | \$7,259.83            | \$7,259.83              | \$7,259.83           | \$7,259.83          | \$7,259.83        | \$0.00       |
| 3340                      | Servicios de capacitación                                             | \$0.00                               | \$435.00                        | \$435.00              | \$435.00                | \$435.00             | \$435.00            | \$435.00          | \$0.00       |
| 3341                      | Servicios de capacitación                                             | \$0.00                               | \$435.00                        | \$435.00              | \$435.00                | \$435.00             | \$435.00            | \$435.00          | \$0.00       |
| 3360                      | Servicios de apoyo administrativo, traducción, fotocopiado e impres   | \$300.00                             | -\$300.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 3361                      | Servicios de apoyo administrativo, fotocopiado e impresión            | \$300.00                             | -\$300.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 3390                      | Servicios profesionales, científicos y técnicos integrales            | \$0.00                               | \$2,712.53                      | \$2,712.53            | \$2,712.53              | \$2,712.53           | \$2,712.53          | \$2,712.53        | \$0.00       |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                                      | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado  | Subejercicio  |
|---------------------------|----------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|---------------|
| 3391                      | Servicios profesionales, científicos y técnicos integrales           | \$0.00                               | \$2,712.53                      | \$2,712.53            | \$2,712.53              | \$2,712.53           | \$2,712.53          | \$2,712.53         | \$0.00        |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>                | <b>\$900.00</b>                      | <b>\$1,121.38</b>               | <b>\$2,021.38</b>     | <b>\$2,021.38</b>       | <b>\$2,021.38</b>    | <b>\$2,021.38</b>   | <b>\$2,021.38</b>  | <b>\$0.00</b> |
| 3410                      | Servicios financieros y bancarios                                    | \$0.00                               | \$1,330.90                      | \$1,330.90            | \$1,330.90              | \$1,330.90           | \$1,330.90          | \$1,330.90         | \$0.00        |
| 3411                      | Servicios financieros y bancarios                                    | \$0.00                               | \$1,330.90                      | \$1,330.90            | \$1,330.90              | \$1,330.90           | \$1,330.90          | \$1,330.90         | \$0.00        |
| 3440                      | Seguros de responsabilidad patrimonial y fianzas                     | \$900.00                             | -\$209.52                       | \$690.48              | \$690.48                | \$690.48             | \$690.48            | \$690.48           | \$0.00        |
| 3441                      | Seguros de responsabilidad patrimonial y fianzas                     | \$900.00                             | -\$209.52                       | \$690.48              | \$690.48                | \$690.48             | \$690.48            | \$690.48           | \$0.00        |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>           | <b>\$1,125.00</b>                    | <b>-\$652.59</b>                | <b>\$472.41</b>       | <b>\$472.41</b>         | <b>\$472.41</b>      | <b>\$472.41</b>     | <b>\$472.41</b>    | <b>\$0.00</b> |
| 3550                      | Reparación y mantenimiento de equipo de transporte                   | \$1,125.00                           | -\$652.59                       | \$472.41              | \$472.41                | \$472.41             | \$472.41            | \$472.41           | \$0.00        |
| 3551                      | Reparación y mantenimiento de equipo de transporte                   | \$1,125.00                           | -\$652.59                       | \$472.41              | \$472.41                | \$472.41             | \$472.41            | \$472.41           | \$0.00        |
| <b>3600</b>               | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>                 | <b>\$8,250.00</b>                    | <b>\$4,138.80</b>               | <b>\$12,388.80</b>    | <b>\$12,388.80</b>      | <b>\$12,388.80</b>   | <b>\$12,388.80</b>  | <b>\$12,388.80</b> | <b>\$0.00</b> |
| 3630                      | Servicios de creatividad, preproducción y producción de publicidad,  | \$0.00                               | \$1,218.00                      | \$1,218.00            | \$1,218.00              | \$1,218.00           | \$1,218.00          | \$1,218.00         | \$0.00        |
| 3631                      | Servicios de creatividad, preproducción y producción de publicidad,  | \$0.00                               | \$1,218.00                      | \$1,218.00            | \$1,218.00              | \$1,218.00           | \$1,218.00          | \$1,218.00         | \$0.00        |
| 3650                      | Servicios de la industria filmica, del sonido y del video            | \$0.00                               | \$5,394.00                      | \$5,394.00            | \$5,394.00              | \$5,394.00           | \$5,394.00          | \$5,394.00         | \$0.00        |
| 3651                      | Servicios de la industria filmica, del sonido y del video            | \$0.00                               | \$5,394.00                      | \$5,394.00            | \$5,394.00              | \$5,394.00           | \$5,394.00          | \$5,394.00         | \$0.00        |
| 3660                      | Servicio de creación y difusión de contenido exclusivamente a través | \$8,250.00                           | -\$2,473.20                     | \$5,776.80            | \$5,776.80              | \$5,776.80           | \$5,776.80          | \$5,776.80         | \$0.00        |
| 3661                      | Servicio de creación y difusión de contenido exclusivamente a través | \$8,250.00                           | -\$2,473.20                     | \$5,776.80            | \$5,776.80              | \$5,776.80           | \$5,776.80          | \$5,776.80         | \$0.00        |
| <b>3700</b>               | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>                             | <b>\$195.00</b>                      | <b>\$160.02</b>                 | <b>\$355.02</b>       | <b>\$355.02</b>         | <b>\$355.02</b>      | <b>\$355.02</b>     | <b>\$355.02</b>    | <b>\$0.00</b> |
| 3710                      | Pasajes aéreos                                                       | \$0.00                               | \$355.02                        | \$355.02              | \$355.02                | \$355.02             | \$355.02            | \$355.02           | \$0.00        |
| 3711                      | Pasajes aéreos                                                       | \$0.00                               | \$355.02                        | \$355.02              | \$355.02                | \$355.02             | \$355.02            | \$355.02           | \$0.00        |
| 3720                      | Pasajes terrestres                                                   | \$120.00                             | -\$120.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 3721                      | Pasajes terrestres                                                   | \$120.00                             | -\$120.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 3740                      | Autotransporte                                                       | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 3741                      | Autotransporte                                                       | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| <b>3800</b>               | <b>SERVICIOS OFICIALES</b>                                           | <b>\$29,580.00</b>                   | <b>-\$25,386.60</b>             | <b>\$4,193.40</b>     | <b>\$4,193.40</b>       | <b>\$4,193.40</b>    | <b>\$4,193.40</b>   | <b>\$4,193.40</b>  | <b>\$0.00</b> |
| 3810                      | Gastos de ceremonial                                                 | \$29,580.00                          | -\$25,386.60                    | \$4,193.40            | \$4,193.40              | \$4,193.40           | \$4,193.40          | \$4,193.40         | \$0.00        |
| 3811                      | Gastos de ceremonial                                                 | \$29,580.00                          | -\$25,386.60                    | \$4,193.40            | \$4,193.40              | \$4,193.40           | \$4,193.40          | \$4,193.40         | \$0.00        |
| <b>3900</b>               | <b>OTROS SERVICIOS GENERALES</b>                                     | <b>\$1,039.53</b>                    | <b>\$62.87</b>                  | <b>\$1,102.40</b>     | <b>\$1,102.40</b>       | <b>\$1,094.54</b>    | <b>\$1,094.54</b>   | <b>\$1,094.54</b>  | <b>\$7.86</b> |
| 3940                      | Sentencias y resoluciones por autoridad competente                   | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 3941                      | Sentencias y resoluciones por autoridad competente                   | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 3950                      | Penas, multas, accesorios y actualizaciones                          | \$0.00                               | \$150.15                        | \$150.15              | \$150.15                | \$150.15             | \$150.15            | \$150.15           | \$0.00        |
| 3951                      | Penas, multas, accesorios y actualizaciones                          | \$0.00                               | \$150.15                        | \$150.15              | \$150.15                | \$150.15             | \$150.15            | \$150.15           | \$0.00        |
| 3980                      | Impuesto sobre nóminas y otros que se deriven de una relación lab    | \$814.53                             | \$0.00                          | \$814.53              | \$814.53                | \$806.67             | \$806.67            | \$806.67           | \$7.86        |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto        |                                                                   | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado   | Subejercicio  |
|----------------------------------|-------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------|
| 3981                             | Impuesto sobre nóminas y otros que se deriven de una relación lab | \$814.53                             | \$0.00                          | \$814.53              | \$814.53                | \$806.67             | \$806.67            | \$806.67            | \$7.86        |
| 3990                             | Otros servicios generales                                         | \$150.00                             | -\$12.28                        | \$137.72              | \$137.72                | \$137.72             | \$137.72            | \$137.72            | \$0.00        |
| 3991                             | Otros servicios generales                                         | \$150.00                             | -\$12.28                        | \$137.72              | \$137.72                | \$137.72             | \$137.72            | \$137.72            | \$0.00        |
| <b>JUVESPORT TLAQUEPAQUE</b>     |                                                                   | <b>\$229,013.70</b>                  | <b>-\$987.13</b>                | <b>\$228,026.57</b>   | <b>\$228,026.57</b>     | <b>\$228,018.71</b>  | <b>\$228,018.71</b> | <b>\$228,018.71</b> | <b>\$7.86</b> |
| <b>004 EMPRENDURISMO JUVENIL</b> |                                                                   |                                      |                                 |                       |                         |                      |                     |                     |               |
| <b>1000</b>                      | <b>SERVICIOS PERSONALES</b>                                       | <b>\$154,450.14</b>                  | <b>\$198.52</b>                 | <b>\$154,648.66</b>   | <b>\$154,648.66</b>     | <b>\$154,648.66</b>  | <b>\$154,648.66</b> | <b>\$154,648.66</b> | <b>\$0.00</b> |
| <b>1100</b>                      | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN</b>            | <b>\$77,258.88</b>                   | <b>\$77.16</b>                  | <b>\$77,336.04</b>    | <b>\$77,336.04</b>      | <b>\$77,336.04</b>   | <b>\$77,336.04</b>  | <b>\$77,336.04</b>  | <b>\$0.00</b> |
| 1130                             | Sueldos base al personal permanente                               | \$77,258.88                          | \$77.16                         | \$77,336.04           | \$77,336.04             | \$77,336.04          | \$77,336.04         | \$77,336.04         | \$0.00        |
| 1131                             | Sueldos base al personal permanente                               | \$77,258.88                          | \$77.16                         | \$77,336.04           | \$77,336.04             | \$77,336.04          | \$77,336.04         | \$77,336.04         | \$0.00        |
| <b>1200</b>                      | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOR</b>           | <b>\$42,716.98</b>                   | <b>\$198.52</b>                 | <b>\$42,915.50</b>    | <b>\$42,915.50</b>      | <b>\$42,915.50</b>   | <b>\$42,915.50</b>  | <b>\$42,915.50</b>  | <b>\$0.00</b> |
| 1210                             | Honorarios asimilables a salarios                                 | \$42,716.98                          | \$198.52                        | \$42,915.50           | \$42,915.50             | \$42,915.50          | \$42,915.50         | \$42,915.50         | \$0.00        |
| 1211                             | Honorarios asimilables a salarios                                 | \$42,716.98                          | \$198.52                        | \$42,915.50           | \$42,915.50             | \$42,915.50          | \$42,915.50         | \$42,915.50         | \$0.00        |
| <b>1300</b>                      | <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>                    | <b>\$14,886.21</b>                   | <b>\$3,672.84</b>               | <b>\$18,559.05</b>    | <b>\$18,559.05</b>      | <b>\$18,559.05</b>   | <b>\$18,559.05</b>  | <b>\$18,559.05</b>  | <b>\$0.00</b> |
| 1310                             | Primas por años de servicios efectivos prestados                  | \$926.14                             | -\$77.16                        | \$848.98              | \$848.98                | \$848.98             | \$848.98            | \$848.98            | \$0.00        |
| 1311                             | Primas por años de servicios efectivos prestados                  | \$926.14                             | -\$77.16                        | \$848.98              | \$848.98                | \$848.98             | \$848.98            | \$848.98            | \$0.00        |
| 1320                             | Primas de vacaciones, dominical y gratificación de fin de año     | \$1,073.04                           | \$0.00                          | \$1,073.04            | \$1,073.04              | \$1,073.04           | \$1,073.04          | \$1,073.04          | \$0.00        |
| 1321                             | Primas de vacaciones, dominical y gratificación de fin de año     | \$1,073.04                           | \$0.00                          | \$1,073.04            | \$1,073.04              | \$1,073.04           | \$1,073.04          | \$1,073.04          | \$0.00        |
| 1340                             | Compensaciones                                                    | \$12,887.03                          | \$3,750.00                      | \$16,637.03           | \$16,637.03             | \$16,637.03          | \$16,637.03         | \$16,637.03         | \$0.00        |
| 1341                             | Compensaciones                                                    | \$0.00                               | \$3,750.00                      | \$3,750.00            | \$3,750.00              | \$3,750.00           | \$3,750.00          | \$3,750.00          | \$0.00        |
| 1342                             | AGUINALDO                                                         | \$10,730.40                          | \$0.00                          | \$10,730.40           | \$10,730.40             | \$10,730.40          | \$10,730.40         | \$10,730.40         | \$0.00        |
| 1343                             | AYUDA DESPENSA ANUAL                                              | \$150.00                             | \$0.00                          | \$150.00              | \$150.00                | \$150.00             | \$150.00            | \$150.00            | \$0.00        |
| 1344                             | AYUDA UTILES ESCOLARES                                            | \$848.96                             | \$0.00                          | \$848.96              | \$848.96                | \$848.96             | \$848.96            | \$848.96            | \$0.00        |
| 1345                             | Gratificacion Día del servidor público                            | \$1,157.67                           | \$0.00                          | \$1,157.67            | \$1,157.67              | \$1,157.67           | \$1,157.67          | \$1,157.67          | \$0.00        |
| <b>1400</b>                      | <b>SEGURIDAD SOCIAL</b>                                           | <b>\$19,588.07</b>                   | <b>-\$3,750.00</b>              | <b>\$15,838.07</b>    | <b>\$15,838.07</b>      | <b>\$15,838.07</b>   | <b>\$15,838.07</b>  | <b>\$15,838.07</b>  | <b>\$0.00</b> |
| 1410                             | Aportaciones de seguridad social                                  | \$3,750.00                           | -\$3,750.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| 1411                             | Aportaciones de seguridad social                                  | \$3,750.00                           | -\$3,750.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| 1420                             | Aportaciones a fondos de vivienda                                 | \$2,317.77                           | \$0.00                          | \$2,317.77            | \$2,317.77              | \$2,317.77           | \$2,317.77          | \$2,317.77          | \$0.00        |
| 1421                             | Aportaciones a fondos de vivienda                                 | \$2,317.77                           | \$0.00                          | \$2,317.77            | \$2,317.77              | \$2,317.77           | \$2,317.77          | \$2,317.77          | \$0.00        |
| 1430                             | Aportaciones al sistema para el retiro                            | \$13,520.30                          | \$0.00                          | \$13,520.30           | \$13,520.30             | \$13,520.30          | \$13,520.30         | \$13,520.30         | \$0.00        |
| 1431                             | Aportaciones al sistema para el retiro                            | \$13,520.30                          | \$0.00                          | \$13,520.30           | \$13,520.30             | \$13,520.30          | \$13,520.30         | \$13,520.30         | \$0.00        |
| <b>2000</b>                      | <b>MATERIALES Y SUMINISTROS</b>                                   | <b>\$25,674.03</b>                   | <b>\$4,748.64</b>               | <b>\$30,422.67</b>    | <b>\$30,422.67</b>      | <b>\$30,422.67</b>   | <b>\$30,422.67</b>  | <b>\$30,422.67</b>  | <b>\$0.00</b> |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                           | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|---------------------------|-----------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 2100                      | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO        | \$5,025.00                           | \$62.68                         | \$5,087.68            | \$5,087.68              | \$5,087.68           | \$5,087.68          | \$5,087.68        | \$0.00       |
| 2110                      | Materiales, útiles y equipos menores de oficina           | \$1,200.00                           | -\$528.92                       | \$671.08              | \$671.08                | \$671.08             | \$671.08            | \$671.08          | \$0.00       |
| 2111                      | Materiales, útiles y equipos menores de oficina           | \$1,200.00                           | -\$528.92                       | \$671.08              | \$671.08                | \$671.08             | \$671.08            | \$671.08          | \$0.00       |
| 2120                      | Materiales y útiles de impresión y reproducción           | \$225.00                             | -\$225.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2121                      | Materiales y útiles de impresión y reproducción           | \$225.00                             | -\$225.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2150                      | Material impreso e información digital                    | \$3,000.00                           | \$1,243.95                      | \$4,243.95            | \$4,243.95              | \$4,243.95           | \$4,243.95          | \$4,243.95        | \$0.00       |
| 2151                      | Material impreso e información digital                    | \$3,000.00                           | \$1,243.95                      | \$4,243.95            | \$4,243.95              | \$4,243.95           | \$4,243.95          | \$4,243.95        | \$0.00       |
| 2160                      | Material de limpieza                                      | \$600.00                             | -\$427.35                       | \$172.65              | \$172.65                | \$172.65             | \$172.65            | \$172.65          | \$0.00       |
| 2161                      | Material de limpieza                                      | \$600.00                             | -\$427.35                       | \$172.65              | \$172.65                | \$172.65             | \$172.65            | \$172.65          | \$0.00       |
| 2200                      | ALIMENTOS Y UTENSILIOS                                    | \$600.00                             | \$438.00                        | \$1,038.00            | \$1,038.00              | \$1,038.00           | \$1,038.00          | \$1,038.00        | \$0.00       |
| 2210                      | Productos alimenticios para personas                      | \$450.00                             | \$588.00                        | \$1,038.00            | \$1,038.00              | \$1,038.00           | \$1,038.00          | \$1,038.00        | \$0.00       |
| 2211                      | Productos alimenticios para personas                      | \$450.00                             | \$588.00                        | \$1,038.00            | \$1,038.00              | \$1,038.00           | \$1,038.00          | \$1,038.00        | \$0.00       |
| 2230                      | Utensilios para el servicio de alimentación               | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2231                      | Utensilios para el servicio de alimentación               | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2400                      | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA        | \$6,750.00                           | \$7,359.09                      | \$14,109.09           | \$14,109.09             | \$14,109.09          | \$14,109.09         | \$14,109.09       | \$0.00       |
| 2460                      | Material eléctrico y electrónico                          | \$300.00                             | \$1,580.57                      | \$1,880.57            | \$1,880.57              | \$1,880.57           | \$1,880.57          | \$1,880.57        | \$0.00       |
| 2461                      | Material eléctrico y electrónico                          | \$300.00                             | \$1,580.57                      | \$1,880.57            | \$1,880.57              | \$1,880.57           | \$1,880.57          | \$1,880.57        | \$0.00       |
| 2480                      | Materiales complementarios                                | \$450.00                             | \$1,787.42                      | \$2,237.42            | \$2,237.42              | \$2,237.42           | \$2,237.42          | \$2,237.42        | \$0.00       |
| 2481                      | Materiales complementarios                                | \$450.00                             | \$1,787.42                      | \$2,237.42            | \$2,237.42              | \$2,237.42           | \$2,237.42          | \$2,237.42        | \$0.00       |
| 2490                      | Otros materiales y artículos de construcción y reparación | \$6,000.00                           | \$3,991.10                      | \$9,991.10            | \$9,991.10              | \$9,991.10           | \$9,991.10          | \$9,991.10        | \$0.00       |
| 2491                      | Otros materiales y artículos de construcción y reparación | \$6,000.00                           | \$3,991.10                      | \$9,991.10            | \$9,991.10              | \$9,991.10           | \$9,991.10          | \$9,991.10        | \$0.00       |
| 2500                      | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORI         | \$6,000.00                           | -\$6,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2540                      | Materiales, accesorios y suministros médicos              | \$6,000.00                           | -\$6,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2541                      | Materiales, accesorios y suministros médicos              | \$6,000.00                           | -\$6,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2600                      | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                      | \$3,750.00                           | \$903.25                        | \$4,653.25            | \$4,653.25              | \$4,653.25           | \$4,653.25          | \$4,653.25        | \$0.00       |
| 2610                      | Combustibles, lubricantes y aditivos                      | \$3,750.00                           | \$903.25                        | \$4,653.25            | \$4,653.25              | \$4,653.25           | \$4,653.25          | \$4,653.25        | \$0.00       |
| 2611                      | Combustibles, lubricantes y aditivos                      | \$3,750.00                           | \$903.25                        | \$4,653.25            | \$4,653.25              | \$4,653.25           | \$4,653.25          | \$4,653.25        | \$0.00       |
| 2700                      | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCUL       | \$1,800.00                           | \$3,289.75                      | \$5,089.75            | \$5,089.75              | \$5,089.75           | \$5,089.75          | \$5,089.75        | \$0.00       |
| 2710                      | Vestuario y uniformes                                     | \$900.00                             | \$68.61                         | \$968.61              | \$968.61                | \$968.61             | \$968.61            | \$968.61          | \$0.00       |
| 2711                      | Vestuario y uniformes                                     | \$900.00                             | \$68.61                         | \$968.61              | \$968.61                | \$968.61             | \$968.61            | \$968.61          | \$0.00       |
| 2730                      | Artículos deportivos                                      | \$900.00                             | \$3,221.14                      | \$4,121.14            | \$4,121.14              | \$4,121.14           | \$4,121.14          | \$4,121.14        | \$0.00       |
| 2731                      | Artículos deportivos                                      | \$900.00                             | \$3,221.14                      | \$4,121.14            | \$4,121.14              | \$4,121.14           | \$4,121.14          | \$4,121.14        | \$0.00       |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Utr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                                       | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|---------------------------|-----------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 2900                      | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                        | \$1,749.03                           | -\$1,304.13                     | \$444.90              | \$444.90                | \$444.90             | \$444.90            | \$444.90          | \$0.00       |
| 2910                      | Herramientas menores                                                  | \$225.00                             | -\$225.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2911                      | Herramientas menores                                                  | \$225.00                             | -\$225.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2920                      | Refacciones y accesorios menores de edificios                         | \$450.00                             | -\$426.45                       | \$23.55               | \$23.55                 | \$23.55              | \$23.55             | \$23.55           | \$0.00       |
| 2921                      | Refacciones y accesorios menores de edificios                         | \$450.00                             | -\$426.45                       | \$23.55               | \$23.55                 | \$23.55              | \$23.55             | \$23.55           | \$0.00       |
| 2940                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$450.00                             | -\$450.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2941                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$450.00                             | -\$450.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2960                      | Refacciones y accesorios menores de equipo de transporte              | \$624.03                             | -\$202.68                       | \$421.35              | \$421.35                | \$421.35             | \$421.35            | \$421.35          | \$0.00       |
| 2961                      | Refacciones y accesorios menores de equipo de transporte              | \$624.03                             | -\$202.68                       | \$421.35              | \$421.35                | \$421.35             | \$421.35            | \$421.35          | \$0.00       |
| 3000                      | SERVICIOS GENERALES                                                   | \$48,889.53                          | -\$5,835.05                     | \$43,054.48           | \$43,054.48             | \$43,046.62          | \$43,046.62         | \$43,046.60       | \$7.86       |
| 3100                      | SERVICIOS BÁSICOS                                                     | \$3,750.00                           | \$132.76                        | \$3,882.76            | \$3,882.76              | \$3,882.76           | \$3,882.76          | \$3,882.76        | \$0.00       |
| 3110                      | Energía eléctrica                                                     | \$1,650.00                           | \$243.30                        | \$1,893.30            | \$1,893.30              | \$1,893.30           | \$1,893.30          | \$1,893.30        | \$0.00       |
| 3111                      | Energía eléctrica                                                     | \$1,650.00                           | \$243.30                        | \$1,893.30            | \$1,893.30              | \$1,893.30           | \$1,893.30          | \$1,893.30        | \$0.00       |
| 3140                      | Telefonía tradicional                                                 | \$1,500.00                           | \$111.30                        | \$1,611.30            | \$1,611.30              | \$1,611.30           | \$1,611.30          | \$1,611.30        | \$0.00       |
| 3141                      | Telefonía tradicional                                                 | \$1,500.00                           | \$111.30                        | \$1,611.30            | \$1,611.30              | \$1,611.30           | \$1,611.30          | \$1,611.30        | \$0.00       |
| 3170                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$600.00                             | -\$221.84                       | \$378.16              | \$378.16                | \$378.16             | \$378.16            | \$378.16          | \$0.00       |
| 3171                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$600.00                             | -\$221.84                       | \$378.16              | \$378.16                | \$378.16             | \$378.16            | \$378.16          | \$0.00       |
| 3200                      | SERVICIOS DE ARRENDAMIENTO                                            | \$3,750.00                           | \$4,480.95                      | \$8,230.95            | \$8,230.95              | \$8,230.95           | \$8,230.95          | \$8,230.95        | \$0.00       |
| 3230                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$900.00                             | \$435.45                        | \$1,335.45            | \$1,335.45              | \$1,335.45           | \$1,335.45          | \$1,335.45        | \$0.00       |
| 3231                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$900.00                             | \$435.45                        | \$1,335.45            | \$1,335.45              | \$1,335.45           | \$1,335.45          | \$1,335.45        | \$0.00       |
| 3250                      | Arrendamiento de equipo de transporte                                 | \$900.00                             | \$4,045.50                      | \$4,945.50            | \$4,945.50              | \$4,945.50           | \$4,945.50          | \$4,945.50        | \$0.00       |
| 3251                      | Arrendamiento de equipo de transporte                                 | \$900.00                             | \$4,045.50                      | \$4,945.50            | \$4,945.50              | \$4,945.50           | \$4,945.50          | \$4,945.50        | \$0.00       |
| 3270                      | Arrendamiento de activos intangibles                                  | \$1,950.00                           | \$0.00                          | \$1,950.00            | \$1,950.00              | \$1,950.00           | \$1,950.00          | \$1,950.00        | \$0.00       |
| 3271                      | Arrendamiento de activos intangibles                                  | \$1,950.00                           | \$0.00                          | \$1,950.00            | \$1,950.00              | \$1,950.00           | \$1,950.00          | \$1,950.00        | \$0.00       |
| 3300                      | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRO                 | \$300.00                             | \$10,107.36                     | \$10,407.36           | \$10,407.36             | \$10,407.36          | \$10,407.36         | \$10,407.36       | \$0.00       |
| 3320                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$7,259.83                      | \$7,259.83            | \$7,259.83              | \$7,259.83           | \$7,259.83          | \$7,259.83        | \$0.00       |
| 3321                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$7,259.83                      | \$7,259.83            | \$7,259.83              | \$7,259.83           | \$7,259.83          | \$7,259.83        | \$0.00       |
| 3340                      | Servicios de capacitación                                             | \$0.00                               | \$435.00                        | \$435.00              | \$435.00                | \$435.00             | \$435.00            | \$435.00          | \$0.00       |
| 3341                      | Servicios de capacitación                                             | \$0.00                               | \$435.00                        | \$435.00              | \$435.00                | \$435.00             | \$435.00            | \$435.00          | \$0.00       |
| 3360                      | Servicios de apoyo administrativo, traducción, fotocopiado e impres   | \$300.00                             | -\$300.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 3361                      | Servicios de apoyo administrativo, fotocopiado e impresión            | \$300.00                             | -\$300.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 3390                      | Servicios profesionales, científicos y técnicos integrales            | \$0.00                               | \$2,712.53                      | \$2,712.53            | \$2,712.53              | \$2,712.53           | \$2,712.53          | \$2,712.53        | \$0.00       |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                                      | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado  | Subejercicio  |
|---------------------------|----------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|---------------|
| 3391                      | Servicios profesionales, científicos y técnicos integrales           | \$0.00                               | \$2,712.53                      | \$2,712.53            | \$2,712.53              | \$2,712.53           | \$2,712.53          | \$2,712.53         | \$0.00        |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>                | <b>\$900.00</b>                      | <b>\$1,121.38</b>               | <b>\$2,021.38</b>     | <b>\$2,021.38</b>       | <b>\$2,021.38</b>    | <b>\$2,021.38</b>   | <b>\$2,021.36</b>  | <b>\$0.00</b> |
| 3410                      | Servicios financieros y bancarios                                    | \$0.00                               | \$1,330.90                      | \$1,330.90            | \$1,330.90              | \$1,330.90           | \$1,330.90          | \$1,330.88         | \$0.00        |
| 3411                      | Servicios financieros y bancarios                                    | \$0.00                               | \$1,330.90                      | \$1,330.90            | \$1,330.90              | \$1,330.90           | \$1,330.90          | \$1,330.88         | \$0.00        |
| 3440                      | Seguros de responsabilidad patrimonial y fianzas                     | \$900.00                             | -\$209.52                       | \$690.48              | \$690.48                | \$690.48             | \$690.48            | \$690.48           | \$0.00        |
| 3441                      | Seguros de responsabilidad patrimonial y fianzas                     | \$900.00                             | -\$209.52                       | \$690.48              | \$690.48                | \$690.48             | \$690.48            | \$690.48           | \$0.00        |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>           | <b>\$1,125.00</b>                    | <b>-\$652.59</b>                | <b>\$472.41</b>       | <b>\$472.41</b>         | <b>\$472.41</b>      | <b>\$472.41</b>     | <b>\$472.41</b>    | <b>\$0.00</b> |
| 3550                      | Reparación y mantenimiento de equipo de transporte                   | \$1,125.00                           | -\$652.59                       | \$472.41              | \$472.41                | \$472.41             | \$472.41            | \$472.41           | \$0.00        |
| 3551                      | Reparación y mantenimiento de equipo de transporte                   | \$1,125.00                           | -\$652.59                       | \$472.41              | \$472.41                | \$472.41             | \$472.41            | \$472.41           | \$0.00        |
| <b>3600</b>               | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>                 | <b>\$8,250.00</b>                    | <b>\$4,138.80</b>               | <b>\$12,388.80</b>    | <b>\$12,388.80</b>      | <b>\$12,388.80</b>   | <b>\$12,388.80</b>  | <b>\$12,388.80</b> | <b>\$0.00</b> |
| 3630                      | Servicios de creatividad, preproducción y producción de publicidad,  | \$0.00                               | \$1,218.00                      | \$1,218.00            | \$1,218.00              | \$1,218.00           | \$1,218.00          | \$1,218.00         | \$0.00        |
| 3631                      | Servicios de creatividad, preproducción y producción de publicidad,  | \$0.00                               | \$1,218.00                      | \$1,218.00            | \$1,218.00              | \$1,218.00           | \$1,218.00          | \$1,218.00         | \$0.00        |
| 3650                      | Servicios de la industria filmica, del sonido y del video            | \$0.00                               | \$5,394.00                      | \$5,394.00            | \$5,394.00              | \$5,394.00           | \$5,394.00          | \$5,394.00         | \$0.00        |
| 3651                      | Servicios de la industria filmica, del sonido y del video            | \$0.00                               | \$5,394.00                      | \$5,394.00            | \$5,394.00              | \$5,394.00           | \$5,394.00          | \$5,394.00         | \$0.00        |
| 3660                      | Servicio de creación y difusión de contenido exclusivamente a través | \$8,250.00                           | -\$2,473.20                     | \$5,776.80            | \$5,776.80              | \$5,776.80           | \$5,776.80          | \$5,776.80         | \$0.00        |
| 3661                      | Servicio de creación y difusión de contenido exclusivamente a través | \$8,250.00                           | -\$2,473.20                     | \$5,776.80            | \$5,776.80              | \$5,776.80           | \$5,776.80          | \$5,776.80         | \$0.00        |
| <b>3700</b>               | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>                             | <b>\$195.00</b>                      | <b>\$160.02</b>                 | <b>\$355.02</b>       | <b>\$355.02</b>         | <b>\$355.02</b>      | <b>\$355.02</b>     | <b>\$355.02</b>    | <b>\$0.00</b> |
| 3710                      | Pasajes aéreos                                                       | \$0.00                               | \$355.02                        | \$355.02              | \$355.02                | \$355.02             | \$355.02            | \$355.02           | \$0.00        |
| 3711                      | Pasajes aéreos                                                       | \$0.00                               | \$355.02                        | \$355.02              | \$355.02                | \$355.02             | \$355.02            | \$355.02           | \$0.00        |
| 3720                      | Pasajes terrestres                                                   | \$120.00                             | -\$120.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 3721                      | Pasajes terrestres                                                   | \$120.00                             | -\$120.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 3740                      | Autotransporte                                                       | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 3741                      | Autotransporte                                                       | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| <b>3800</b>               | <b>SERVICIOS OFICIALES</b>                                           | <b>\$29,580.00</b>                   | <b>-\$25,386.60</b>             | <b>\$4,193.40</b>     | <b>\$4,193.40</b>       | <b>\$4,193.40</b>    | <b>\$4,193.40</b>   | <b>\$4,193.40</b>  | <b>\$0.00</b> |
| 3810                      | Gastos de ceremonial                                                 | \$29,580.00                          | -\$25,386.60                    | \$4,193.40            | \$4,193.40              | \$4,193.40           | \$4,193.40          | \$4,193.40         | \$0.00        |
| 3811                      | Gastos de ceremonial                                                 | \$29,580.00                          | -\$25,386.60                    | \$4,193.40            | \$4,193.40              | \$4,193.40           | \$4,193.40          | \$4,193.40         | \$0.00        |
| <b>3900</b>               | <b>OTROS SERVICIOS GENERALES</b>                                     | <b>\$1,039.53</b>                    | <b>\$62.87</b>                  | <b>\$1,102.40</b>     | <b>\$1,102.40</b>       | <b>\$1,094.54</b>    | <b>\$1,094.54</b>   | <b>\$1,094.54</b>  | <b>\$7.86</b> |
| 3940                      | Sentencias y resoluciones por autoridad competente                   | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 3941                      | Sentencias y resoluciones por autoridad competente                   | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00             | \$0.00        |
| 3950                      | Penas, multas, accesorios y actualizaciones                          | \$0.00                               | \$150.15                        | \$150.15              | \$150.15                | \$150.15             | \$150.15            | \$150.15           | \$0.00        |
| 3951                      | Penas, multas, accesorios y actualizaciones                          | \$0.00                               | \$150.15                        | \$150.15              | \$150.15                | \$150.15             | \$150.15            | \$150.15           | \$0.00        |
| 3980                      | Impuesto sobre nóminas y otros que se deriven de una relación lab    | \$814.53                             | \$0.00                          | \$814.53              | \$814.53                | \$806.67             | \$806.67            | \$806.67           | \$7.86        |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

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Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto    |                                                                   | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado   | Subejercicio  |
|------------------------------|-------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|---------------|
| 3981                         | Impuesto sobre nóminas y otros que se deriven de una relación lab | \$814.53                             | \$0.00                          | \$814.53              | \$814.53                | \$806.67             | \$806.67            | \$806.67            | \$7.86        |
| 3990                         | Otros servicios generales                                         | \$150.00                             | -\$12.28                        | \$137.72              | \$137.72                | \$137.72             | \$137.72            | \$137.72            | \$0.00        |
| 3991                         | Otros servicios generales                                         | \$150.00                             | -\$12.28                        | \$137.72              | \$137.72                | \$137.72             | \$137.72            | \$137.72            | \$0.00        |
| <b>EMPREDURISMO JUVENIL</b>  |                                                                   | <b>\$229,013.70</b>                  | <b>-\$887.89</b>                | <b>\$228,125.81</b>   | <b>\$228,125.81</b>     | <b>\$228,117.95</b>  | <b>\$228,117.95</b> | <b>\$228,117.93</b> | <b>\$7.86</b> |
| <b>005 CINE EN TU BARRIO</b> |                                                                   |                                      |                                 |                       |                         |                      |                     |                     |               |
| <b>1000</b>                  | <b>SERVICIOS PERSONALES</b>                                       | <b>\$102,966.76</b>                  | <b>\$261.75</b>                 | <b>\$103,228.51</b>   | <b>\$103,228.51</b>     | <b>\$103,228.51</b>  | <b>\$103,228.51</b> | <b>\$103,228.51</b> | <b>\$0.00</b> |
| <b>1100</b>                  | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN</b>            | <b>\$51,505.92</b>                   | <b>\$51.37</b>                  | <b>\$51,557.29</b>    | <b>\$51,557.29</b>      | <b>\$51,557.29</b>   | <b>\$51,557.29</b>  | <b>\$51,557.29</b>  | <b>\$0.00</b> |
| 1130                         | Sueldos base al personal permanente                               | \$51,505.92                          | \$51.37                         | \$51,557.29           | \$51,557.29             | \$51,557.29          | \$51,557.29         | \$51,557.29         | \$0.00        |
| 1131                         | Sueldos base al personal permanente                               | \$51,505.92                          | \$51.37                         | \$51,557.29           | \$51,557.29             | \$51,557.29          | \$51,557.29         | \$51,557.29         | \$0.00        |
| <b>1200</b>                  | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOR</b>           | <b>\$28,477.99</b>                   | <b>\$261.75</b>                 | <b>\$28,739.74</b>    | <b>\$28,739.74</b>      | <b>\$28,739.74</b>   | <b>\$28,739.74</b>  | <b>\$28,739.74</b>  | <b>\$0.00</b> |
| 1210                         | Honorarios asimilables a salarios                                 | \$28,477.99                          | \$261.75                        | \$28,739.74           | \$28,739.74             | \$28,739.74          | \$28,739.74         | \$28,739.74         | \$0.00        |
| 1211                         | Honorarios asimilables a salarios                                 | \$28,477.99                          | \$261.75                        | \$28,739.74           | \$28,739.74             | \$28,739.74          | \$28,739.74         | \$28,739.74         | \$0.00        |
| <b>1300</b>                  | <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>                    | <b>\$9,924.13</b>                    | <b>\$2,448.63</b>               | <b>\$12,372.76</b>    | <b>\$12,372.76</b>      | <b>\$12,372.76</b>   | <b>\$12,372.76</b>  | <b>\$12,372.76</b>  | <b>\$0.00</b> |
| 1310                         | Primas por años de servicios efectivos prestados                  | \$617.42                             | -\$51.37                        | \$566.05              | \$566.05                | \$566.05             | \$566.05            | \$566.05            | \$0.00        |
| 1311                         | Primas por años de servicios efectivos prestados                  | \$617.42                             | -\$51.37                        | \$566.05              | \$566.05                | \$566.05             | \$566.05            | \$566.05            | \$0.00        |
| 1320                         | Primas de vacaciones, dominical y gratificación de fin de año     | \$715.36                             | \$0.00                          | \$715.36              | \$715.36                | \$715.36             | \$715.36            | \$715.36            | \$0.00        |
| 1321                         | Primas de vacaciones, dominical y gratificación de fin de año     | \$715.36                             | \$0.00                          | \$715.36              | \$715.36                | \$715.36             | \$715.36            | \$715.36            | \$0.00        |
| 1340                         | Compensaciones                                                    | \$8,591.35                           | \$2,500.00                      | \$11,091.35           | \$11,091.35             | \$11,091.35          | \$11,091.35         | \$11,091.35         | \$0.00        |
| 1341                         | Compensaciones                                                    | \$0.00                               | \$2,500.00                      | \$2,500.00            | \$2,500.00              | \$2,500.00           | \$2,500.00          | \$2,500.00          | \$0.00        |
| 1342                         | AGUINALDO                                                         | \$7,153.60                           | \$0.00                          | \$7,153.60            | \$7,153.60              | \$7,153.60           | \$7,153.60          | \$7,153.60          | \$0.00        |
| 1343                         | AYUDA DESPENSA ANUAL                                              | \$100.00                             | \$0.00                          | \$100.00              | \$100.00                | \$100.00             | \$100.00            | \$100.00            | \$0.00        |
| 1344                         | AYUDA UTILES ESCOLARES                                            | \$565.97                             | \$0.00                          | \$565.97              | \$565.97                | \$565.97             | \$565.97            | \$565.97            | \$0.00        |
| 1345                         | Gratificacion Día del servidor público                            | \$771.78                             | \$0.00                          | \$771.78              | \$771.78                | \$771.78             | \$771.78            | \$771.78            | \$0.00        |
| <b>1400</b>                  | <b>SEGURIDAD SOCIAL</b>                                           | <b>\$13,058.72</b>                   | <b>-\$2,500.00</b>              | <b>\$10,558.72</b>    | <b>\$10,558.72</b>      | <b>\$10,558.72</b>   | <b>\$10,558.72</b>  | <b>\$10,558.72</b>  | <b>\$0.00</b> |
| 1410                         | Aportaciones de seguridad social                                  | \$2,500.00                           | -\$2,500.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| 1411                         | Aportaciones de seguridad social                                  | \$2,500.00                           | -\$2,500.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00        |
| 1420                         | Aportaciones a fondos de vivienda                                 | \$1,545.18                           | \$0.00                          | \$1,545.18            | \$1,545.18              | \$1,545.18           | \$1,545.18          | \$1,545.18          | \$0.00        |
| 1421                         | Aportaciones a fondos de vivienda                                 | \$1,545.18                           | \$0.00                          | \$1,545.18            | \$1,545.18              | \$1,545.18           | \$1,545.18          | \$1,545.18          | \$0.00        |
| 1430                         | Aportaciones al sistema para el retiro                            | \$9,013.54                           | \$0.00                          | \$9,013.54            | \$9,013.54              | \$9,013.54           | \$9,013.54          | \$9,013.54          | \$0.00        |
| 1431                         | Aportaciones al sistema para el retiro                            | \$9,013.54                           | \$0.00                          | \$9,013.54            | \$9,013.54              | \$9,013.54           | \$9,013.54          | \$9,013.54          | \$0.00        |
| <b>2000</b>                  | <b>MATERIALES Y SUMINISTROS</b>                                   | <b>\$17,116.02</b>                   | <b>\$3,165.74</b>               | <b>\$20,281.76</b>    | <b>\$20,281.76</b>      | <b>\$20,281.76</b>   | <b>\$20,281.76</b>  | <b>\$20,281.76</b>  | <b>\$0.00</b> |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                           | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|---------------------------|-----------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 2100                      | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO        | \$3,350.00                           | \$41.78                         | \$3,391.78            | \$3,391.78              | \$3,391.78           | \$3,391.78          | \$3,391.78        | \$0.00       |
| 2110                      | Materiales, útiles y equipos menores de oficina           | \$800.00                             | -\$352.62                       | \$447.38              | \$447.38                | \$447.38             | \$447.38            | \$447.38          | \$0.00       |
| 2111                      | Materiales, útiles y equipos menores de oficina           | \$800.00                             | -\$352.62                       | \$447.38              | \$447.38                | \$447.38             | \$447.38            | \$447.38          | \$0.00       |
| 2120                      | Materiales y útiles de impresión y reproducción           | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2121                      | Materiales y útiles de impresión y reproducción           | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2150                      | Material impreso e información digital                    | \$2,000.00                           | \$829.30                        | \$2,829.30            | \$2,829.30              | \$2,829.30           | \$2,829.30          | \$2,829.30        | \$0.00       |
| 2151                      | Material impreso e información digital                    | \$2,000.00                           | \$829.30                        | \$2,829.30            | \$2,829.30              | \$2,829.30           | \$2,829.30          | \$2,829.30        | \$0.00       |
| 2160                      | Material de limpieza                                      | \$400.00                             | -\$284.90                       | \$115.10              | \$115.10                | \$115.10             | \$115.10            | \$115.10          | \$0.00       |
| 2161                      | Material de limpieza                                      | \$400.00                             | -\$284.90                       | \$115.10              | \$115.10                | \$115.10             | \$115.10            | \$115.10          | \$0.00       |
| 2200                      | ALIMENTOS Y UTENSILIOS                                    | \$400.00                             | \$292.00                        | \$692.00              | \$692.00                | \$692.00             | \$692.00            | \$692.00          | \$0.00       |
| 2210                      | Productos alimenticios para personas                      | \$300.00                             | \$392.00                        | \$692.00              | \$692.00                | \$692.00             | \$692.00            | \$692.00          | \$0.00       |
| 2211                      | Productos alimenticios para personas                      | \$300.00                             | \$392.00                        | \$692.00              | \$692.00                | \$692.00             | \$692.00            | \$692.00          | \$0.00       |
| 2230                      | Utensilios para el servicio de alimentación               | \$100.00                             | -\$100.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2231                      | Utensilios para el servicio de alimentación               | \$100.00                             | -\$100.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2400                      | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA        | \$4,500.00                           | \$4,906.04                      | \$9,406.04            | \$9,406.04              | \$9,406.04           | \$9,406.04          | \$9,406.04        | \$0.00       |
| 2460                      | Material eléctrico y electrónico                          | \$200.00                             | \$1,053.71                      | \$1,253.71            | \$1,253.71              | \$1,253.71           | \$1,253.71          | \$1,253.71        | \$0.00       |
| 2461                      | Material eléctrico y electrónico                          | \$200.00                             | \$1,053.71                      | \$1,253.71            | \$1,253.71              | \$1,253.71           | \$1,253.71          | \$1,253.71        | \$0.00       |
| 2480                      | Materiales complementarios                                | \$300.00                             | \$1,191.62                      | \$1,491.62            | \$1,491.62              | \$1,491.62           | \$1,491.62          | \$1,491.62        | \$0.00       |
| 2481                      | Materiales complementarios                                | \$300.00                             | \$1,191.62                      | \$1,491.62            | \$1,491.62              | \$1,491.62           | \$1,491.62          | \$1,491.62        | \$0.00       |
| 2490                      | Otros materiales y artículos de construcción y reparación | \$4,000.00                           | \$2,660.71                      | \$6,660.71            | \$6,660.71              | \$6,660.71           | \$6,660.71          | \$6,660.71        | \$0.00       |
| 2491                      | Otros materiales y artículos de construcción y reparación | \$4,000.00                           | \$2,660.71                      | \$6,660.71            | \$6,660.71              | \$6,660.71           | \$6,660.71          | \$6,660.71        | \$0.00       |
| 2500                      | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORI         | \$4,000.00                           | -\$4,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2540                      | Materiales, accesorios y suministros médicos              | \$4,000.00                           | -\$4,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2541                      | Materiales, accesorios y suministros médicos              | \$4,000.00                           | -\$4,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2600                      | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                      | \$2,500.00                           | \$602.17                        | \$3,102.17            | \$3,102.17              | \$3,102.17           | \$3,102.17          | \$3,102.17        | \$0.00       |
| 2610                      | Combustibles, lubricantes y aditivos                      | \$2,500.00                           | \$602.17                        | \$3,102.17            | \$3,102.17              | \$3,102.17           | \$3,102.17          | \$3,102.17        | \$0.00       |
| 2611                      | Combustibles, lubricantes y aditivos                      | \$2,500.00                           | \$602.17                        | \$3,102.17            | \$3,102.17              | \$3,102.17           | \$3,102.17          | \$3,102.17        | \$0.00       |
| 2700                      | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCUL       | \$1,200.00                           | \$2,193.17                      | \$3,393.17            | \$3,393.17              | \$3,393.17           | \$3,393.17          | \$3,393.17        | \$0.00       |
| 2710                      | Vestuario y uniformes                                     | \$600.00                             | \$45.74                         | \$645.74              | \$645.74                | \$645.74             | \$645.74            | \$645.74          | \$0.00       |
| 2711                      | Vestuario y uniformes                                     | \$600.00                             | \$45.74                         | \$645.74              | \$645.74                | \$645.74             | \$645.74            | \$645.74          | \$0.00       |
| 2730                      | Artículos deportivos                                      | \$600.00                             | \$2,147.43                      | \$2,747.43            | \$2,747.43              | \$2,747.43           | \$2,747.43          | \$2,747.43        | \$0.00       |
| 2731                      | Artículos deportivos                                      | \$600.00                             | \$2,147.43                      | \$2,747.43            | \$2,747.43              | \$2,747.43           | \$2,747.43          | \$2,747.43        | \$0.00       |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Utr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                                       | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|---------------------------|-----------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 2900                      | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                        | \$1,166.02                           | -\$869.42                       | \$296.60              | \$296.60                | \$296.60             | \$296.60            | \$296.60          | \$0.00       |
| 2910                      | Herramientas menores                                                  | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2911                      | Herramientas menores                                                  | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2920                      | Refacciones y accesorios menores de edificios                         | \$300.00                             | -\$284.30                       | \$15.70               | \$15.70                 | \$15.70              | \$15.70             | \$15.70           | \$0.00       |
| 2921                      | Refacciones y accesorios menores de edificios                         | \$300.00                             | -\$284.30                       | \$15.70               | \$15.70                 | \$15.70              | \$15.70             | \$15.70           | \$0.00       |
| 2940                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$300.00                             | -\$300.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2941                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$300.00                             | -\$300.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2960                      | Refacciones y accesorios menores de equipo de transporte              | \$416.02                             | -\$135.12                       | \$280.90              | \$280.90                | \$280.90             | \$280.90            | \$280.90          | \$0.00       |
| 2961                      | Refacciones y accesorios menores de equipo de transporte              | \$416.02                             | -\$135.12                       | \$280.90              | \$280.90                | \$280.90             | \$280.90            | \$280.90          | \$0.00       |
| 3000                      | SERVICIOS GENERALES                                                   | \$32,593.02                          | -\$3,890.05                     | \$28,702.97           | \$28,702.97             | \$28,697.73          | \$28,697.73         | \$28,697.73       | \$5.24       |
| 3100                      | SERVICIOS BÁSICOS                                                     | \$2,500.00                           | \$88.53                         | \$2,588.53            | \$2,588.53              | \$2,588.53           | \$2,588.53          | \$2,588.53        | \$0.00       |
| 3110                      | Energía eléctrica                                                     | \$1,100.00                           | \$162.20                        | \$1,262.20            | \$1,262.20              | \$1,262.20           | \$1,262.20          | \$1,262.20        | \$0.00       |
| 3111                      | Energía eléctrica                                                     | \$1,100.00                           | \$162.20                        | \$1,262.20            | \$1,262.20              | \$1,262.20           | \$1,262.20          | \$1,262.20        | \$0.00       |
| 3140                      | Telefonía tradicional                                                 | \$1,000.00                           | \$74.20                         | \$1,074.20            | \$1,074.20              | \$1,074.20           | \$1,074.20          | \$1,074.20        | \$0.00       |
| 3141                      | Telefonía tradicional                                                 | \$1,000.00                           | \$74.20                         | \$1,074.20            | \$1,074.20              | \$1,074.20           | \$1,074.20          | \$1,074.20        | \$0.00       |
| 3170                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$400.00                             | -\$147.87                       | \$252.13              | \$252.13                | \$252.13             | \$252.13            | \$252.13          | \$0.00       |
| 3171                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$400.00                             | -\$147.87                       | \$252.13              | \$252.13                | \$252.13             | \$252.13            | \$252.13          | \$0.00       |
| 3200                      | SERVICIOS DE ARRENDAMIENTO                                            | \$2,500.00                           | \$2,987.30                      | \$5,487.30            | \$5,487.30              | \$5,487.30           | \$5,487.30          | \$5,487.30        | \$0.00       |
| 3230                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$600.00                             | \$290.30                        | \$890.30              | \$890.30                | \$890.30             | \$890.30            | \$890.30          | \$0.00       |
| 3231                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$600.00                             | \$290.30                        | \$890.30              | \$890.30                | \$890.30             | \$890.30            | \$890.30          | \$0.00       |
| 3250                      | Arrendamiento de equipo de transporte                                 | \$600.00                             | \$2,697.00                      | \$3,297.00            | \$3,297.00              | \$3,297.00           | \$3,297.00          | \$3,297.00        | \$0.00       |
| 3251                      | Arrendamiento de equipo de transporte                                 | \$600.00                             | \$2,697.00                      | \$3,297.00            | \$3,297.00              | \$3,297.00           | \$3,297.00          | \$3,297.00        | \$0.00       |
| 3270                      | Arrendamiento de activos intangibles                                  | \$1,300.00                           | \$0.00                          | \$1,300.00            | \$1,300.00              | \$1,300.00           | \$1,300.00          | \$1,300.00        | \$0.00       |
| 3271                      | Arrendamiento de activos intangibles                                  | \$1,300.00                           | \$0.00                          | \$1,300.00            | \$1,300.00              | \$1,300.00           | \$1,300.00          | \$1,300.00        | \$0.00       |
| 3300                      | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRO                 | \$200.00                             | \$6,738.23                      | \$6,938.23            | \$6,938.23              | \$6,938.23           | \$6,938.23          | \$6,938.23        | \$0.00       |
| 3320                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$4,839.88                      | \$4,839.88            | \$4,839.88              | \$4,839.88           | \$4,839.88          | \$4,839.88        | \$0.00       |
| 3321                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$4,839.88                      | \$4,839.88            | \$4,839.88              | \$4,839.88           | \$4,839.88          | \$4,839.88        | \$0.00       |
| 3340                      | Servicios de capacitación                                             | \$0.00                               | \$290.00                        | \$290.00              | \$290.00                | \$290.00             | \$290.00            | \$290.00          | \$0.00       |
| 3341                      | Servicios de capacitación                                             | \$0.00                               | \$290.00                        | \$290.00              | \$290.00                | \$290.00             | \$290.00            | \$290.00          | \$0.00       |
| 3360                      | Servicios de apoyo administrativo, traducción, fotocopiado e impres   | \$200.00                             | -\$200.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 3361                      | Servicios de apoyo administrativo, fotocopiado e impresión            | \$200.00                             | -\$200.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 3390                      | Servicios profesionales, científicos y técnicos integrales            | \$0.00                               | \$1,808.35                      | \$1,808.35            | \$1,808.35              | \$1,808.35           | \$1,808.35          | \$1,808.35        | \$0.00       |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                                      | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio  |
|---------------------------|----------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|---------------|
| 3391                      | Servicios profesionales, científicos y técnicos integrales           | \$0.00                               | \$1,808.35                      | \$1,808.35            | \$1,808.35              | \$1,808.35           | \$1,808.35          | \$1,808.35        | \$0.00        |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>                | <b>\$600.00</b>                      | <b>\$747.56</b>                 | <b>\$1,347.56</b>     | <b>\$1,347.56</b>       | <b>\$1,347.56</b>    | <b>\$1,347.56</b>   | <b>\$1,347.56</b> | <b>\$0.00</b> |
| 3410                      | Servicios financieros y bancarios                                    | \$0.00                               | \$887.24                        | \$887.24              | \$887.24                | \$887.24             | \$887.24            | \$887.24          | \$0.00        |
| 3411                      | Servicios financieros y bancarios                                    | \$0.00                               | \$887.24                        | \$887.24              | \$887.24                | \$887.24             | \$887.24            | \$887.24          | \$0.00        |
| 3440                      | Seguros de responsabilidad patrimonial y fianzas                     | \$600.00                             | -\$139.68                       | \$460.32              | \$460.32                | \$460.32             | \$460.32            | \$460.32          | \$0.00        |
| 3441                      | Seguros de responsabilidad patrimonial y fianzas                     | \$600.00                             | -\$139.68                       | \$460.32              | \$460.32                | \$460.32             | \$460.32            | \$460.32          | \$0.00        |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>           | <b>\$750.00</b>                      | <b>-\$435.06</b>                | <b>\$314.94</b>       | <b>\$314.94</b>         | <b>\$314.94</b>      | <b>\$314.94</b>     | <b>\$314.94</b>   | <b>\$0.00</b> |
| 3550                      | Reparación y mantenimiento de equipo de transporte                   | \$750.00                             | -\$435.06                       | \$314.94              | \$314.94                | \$314.94             | \$314.94            | \$314.94          | \$0.00        |
| 3551                      | Reparación y mantenimiento de equipo de transporte                   | \$750.00                             | -\$435.06                       | \$314.94              | \$314.94                | \$314.94             | \$314.94            | \$314.94          | \$0.00        |
| <b>3600</b>               | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>                 | <b>\$5,500.00</b>                    | <b>\$2,759.20</b>               | <b>\$8,259.20</b>     | <b>\$8,259.20</b>       | <b>\$8,259.20</b>    | <b>\$8,259.20</b>   | <b>\$8,259.20</b> | <b>\$0.00</b> |
| 3630                      | Servicios de creatividad, preproducción y producción de publicidad,  | \$0.00                               | \$812.00                        | \$812.00              | \$812.00                | \$812.00             | \$812.00            | \$812.00          | \$0.00        |
| 3631                      | Servicios de creatividad, preproducción y producción de publicidad,  | \$0.00                               | \$812.00                        | \$812.00              | \$812.00                | \$812.00             | \$812.00            | \$812.00          | \$0.00        |
| 3650                      | Servicios de la industria filmica, del sonido y del video            | \$0.00                               | \$3,596.00                      | \$3,596.00            | \$3,596.00              | \$3,596.00           | \$3,596.00          | \$3,596.00        | \$0.00        |
| 3651                      | Servicios de la industria filmica, del sonido y del video            | \$0.00                               | \$3,596.00                      | \$3,596.00            | \$3,596.00              | \$3,596.00           | \$3,596.00          | \$3,596.00        | \$0.00        |
| 3660                      | Servicio de creación y difusión de contenido exclusivamente a través | \$5,500.00                           | -\$1,648.80                     | \$3,851.20            | \$3,851.20              | \$3,851.20           | \$3,851.20          | \$3,851.20        | \$0.00        |
| 3661                      | Servicio de creación y difusión de contenido exclusivamente a través | \$5,500.00                           | -\$1,648.80                     | \$3,851.20            | \$3,851.20              | \$3,851.20           | \$3,851.20          | \$3,851.20        | \$0.00        |
| <b>3700</b>               | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>                             | <b>\$130.00</b>                      | <b>\$106.68</b>                 | <b>\$236.68</b>       | <b>\$236.68</b>         | <b>\$236.68</b>      | <b>\$236.68</b>     | <b>\$236.68</b>   | <b>\$0.00</b> |
| 3710                      | Pasajes aéreos                                                       | \$0.00                               | \$236.68                        | \$236.68              | \$236.68                | \$236.68             | \$236.68            | \$236.68          | \$0.00        |
| 3711                      | Pasajes aéreos                                                       | \$0.00                               | \$236.68                        | \$236.68              | \$236.68                | \$236.68             | \$236.68            | \$236.68          | \$0.00        |
| 3720                      | Pasajes terrestres                                                   | \$80.00                              | -\$80.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| 3721                      | Pasajes terrestres                                                   | \$80.00                              | -\$80.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| 3740                      | Autotransporte                                                       | \$50.00                              | -\$50.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| 3741                      | Autotransporte                                                       | \$50.00                              | -\$50.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| <b>3800</b>               | <b>SERVICIOS OFICIALES</b>                                           | <b>\$19,720.00</b>                   | <b>-\$16,924.40</b>             | <b>\$2,795.60</b>     | <b>\$2,795.60</b>       | <b>\$2,795.60</b>    | <b>\$2,795.60</b>   | <b>\$2,795.60</b> | <b>\$0.00</b> |
| 3810                      | Gastos de ceremonial                                                 | \$19,720.00                          | -\$16,924.40                    | \$2,795.60            | \$2,795.60              | \$2,795.60           | \$2,795.60          | \$2,795.60        | \$0.00        |
| 3811                      | Gastos de ceremonial                                                 | \$19,720.00                          | -\$16,924.40                    | \$2,795.60            | \$2,795.60              | \$2,795.60           | \$2,795.60          | \$2,795.60        | \$0.00        |
| <b>3900</b>               | <b>OTROS SERVICIOS GENERALES</b>                                     | <b>\$693.02</b>                      | <b>\$41.91</b>                  | <b>\$734.93</b>       | <b>\$734.93</b>         | <b>\$729.69</b>      | <b>\$729.69</b>     | <b>\$729.69</b>   | <b>\$5.24</b> |
| 3940                      | Sentencias y resoluciones por autoridad competente                   | \$50.00                              | -\$50.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| 3941                      | Sentencias y resoluciones por autoridad competente                   | \$50.00                              | -\$50.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| 3950                      | Penas, multas, accesorios y actualizaciones                          | \$0.00                               | \$100.10                        | \$100.10              | \$100.10                | \$100.10             | \$100.10            | \$100.10          | \$0.00        |
| 3951                      | Penas, multas, accesorios y actualizaciones                          | \$0.00                               | \$100.10                        | \$100.10              | \$100.10                | \$100.10             | \$100.10            | \$100.10          | \$0.00        |
| 3980                      | Impuesto sobre nóminas y otros que se deriven de una relación lab    | \$543.02                             | \$0.00                          | \$543.02              | \$543.02                | \$537.78             | \$537.78            | \$537.78          | \$5.24        |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto    |                                                                   | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado   | Subejercicio   |
|------------------------------|-------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|---------------------|----------------|
| 3981                         | Impuesto sobre nóminas y otros que se deriven de una relación lab | \$543.02                             | \$0.00                          | \$543.02              | \$543.02                | \$537.78             | \$537.78            | \$537.78            | \$5.24         |
| 3990                         | Otros servicios generales                                         | \$100.00                             | -\$8.19                         | \$91.81               | \$91.81                 | \$91.81              | \$91.81             | \$91.81             | \$0.00         |
| 3991                         | Otros servicios generales                                         | \$100.00                             | -\$8.19                         | \$91.81               | \$91.81                 | \$91.81              | \$91.81             | \$91.81             | \$0.00         |
| <b>CINE EN TU BARRIO</b>     |                                                                   | <b>\$152,675.80</b>                  | <b>-\$462.56</b>                | <b>\$152,213.24</b>   | <b>\$152,213.24</b>     | <b>\$152,208.00</b>  | <b>\$152,208.00</b> | <b>\$152,208.00</b> | <b>\$5.24</b>  |
| <b>006 BECA PARA JOVENES</b> |                                                                   |                                      |                                 |                       |                         |                      |                     |                     |                |
| <b>1000</b>                  | <b>SERVICIOS PERSONALES</b>                                       | <b>\$51,483.38</b>                   | <b>\$35.92</b>                  | <b>\$51,519.30</b>    | <b>\$51,519.30</b>      | <b>\$51,519.42</b>   | <b>\$51,519.42</b>  | <b>\$51,519.42</b>  | <b>-\$0.12</b> |
| <b>1100</b>                  | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN</b>            | <b>\$25,752.96</b>                   | <b>\$0.17</b>                   | <b>\$25,753.13</b>    | <b>\$25,753.13</b>      | <b>\$25,753.13</b>   | <b>\$25,753.13</b>  | <b>\$25,753.13</b>  | <b>\$0.00</b>  |
| 1130                         | Sueldos base al personal permanente                               | \$25,752.96                          | \$0.17                          | \$25,753.13           | \$25,753.13             | \$25,753.13          | \$25,753.13         | \$25,753.13         | \$0.00         |
| 1131                         | Sueldos base al personal permanente                               | \$25,752.96                          | \$0.17                          | \$25,753.13           | \$25,753.13             | \$25,753.13          | \$25,753.13         | \$25,753.13         | \$0.00         |
| <b>1200</b>                  | <b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITOR</b>           | <b>\$14,238.99</b>                   | <b>\$35.92</b>                  | <b>\$14,274.91</b>    | <b>\$14,274.91</b>      | <b>\$14,274.91</b>   | <b>\$14,274.91</b>  | <b>\$14,274.91</b>  | <b>\$0.00</b>  |
| 1210                         | Honorarios asimilables a salarios                                 | \$14,238.99                          | \$35.92                         | \$14,274.91           | \$14,274.91             | \$14,274.91          | \$14,274.91         | \$14,274.91         | \$0.00         |
| 1211                         | Honorarios asimilables a salarios                                 | \$14,238.99                          | \$35.92                         | \$14,274.91           | \$14,274.91             | \$14,274.91          | \$14,274.91         | \$14,274.91         | \$0.00         |
| <b>1300</b>                  | <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>                    | <b>\$4,962.07</b>                    | <b>\$1,249.83</b>               | <b>\$6,211.90</b>     | <b>\$6,211.90</b>       | <b>\$6,212.02</b>    | <b>\$6,212.02</b>   | <b>\$6,212.02</b>   | <b>-\$0.12</b> |
| 1310                         | Primas por años de servicios efectivos prestados                  | \$308.71                             | -\$0.17                         | \$308.54              | \$308.54                | \$308.67             | \$308.67            | \$308.67            | -\$0.13        |
| 1311                         | Primas por años de servicios efectivos prestados                  | \$308.71                             | -\$0.17                         | \$308.54              | \$308.54                | \$308.67             | \$308.67            | \$308.67            | -\$0.13        |
| 1320                         | Primas de vacaciones, dominical y gratificación de fin de año     | \$357.68                             | \$0.00                          | \$357.68              | \$357.68                | \$357.68             | \$357.68            | \$357.68            | \$0.00         |
| 1321                         | Primas de vacaciones, dominical y gratificación de fin de año     | \$357.68                             | \$0.00                          | \$357.68              | \$357.68                | \$357.68             | \$357.68            | \$357.68            | \$0.00         |
| 1340                         | Compensaciones                                                    | \$4,295.68                           | \$1,250.00                      | \$5,545.68            | \$5,545.68              | \$5,545.67           | \$5,545.67          | \$5,545.67          | \$0.01         |
| 1341                         | Compensaciones                                                    | \$0.00                               | \$1,250.00                      | \$1,250.00            | \$1,250.00              | \$1,250.00           | \$1,250.00          | \$1,250.00          | \$0.00         |
| 1342                         | AGUINALDO                                                         | \$3,576.80                           | \$0.00                          | \$3,576.80            | \$3,576.80              | \$3,576.80           | \$3,576.80          | \$3,576.80          | \$0.00         |
| 1343                         | AYUDA DESPENSA ANUAL                                              | \$50.00                              | \$0.00                          | \$50.00               | \$50.00                 | \$50.00              | \$50.00             | \$50.00             | \$0.00         |
| 1344                         | AYUDA UTILES ESCOLARES                                            | \$282.99                             | \$0.00                          | \$282.99              | \$282.99                | \$282.98             | \$282.98            | \$282.98            | \$0.01         |
| 1345                         | Gratificacion Día del servidor público                            | \$385.89                             | \$0.00                          | \$385.89              | \$385.89                | \$385.89             | \$385.89            | \$385.89            | \$0.00         |
| <b>1400</b>                  | <b>SEGURIDAD SOCIAL</b>                                           | <b>\$6,529.36</b>                    | <b>-\$1,250.00</b>              | <b>\$5,279.36</b>     | <b>\$5,279.36</b>       | <b>\$5,279.36</b>    | <b>\$5,279.36</b>   | <b>\$5,279.36</b>   | <b>\$0.00</b>  |
| 1410                         | Aportaciones de seguridad social                                  | \$1,250.00                           | -\$1,250.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00         |
| 1411                         | Aportaciones de seguridad social                                  | \$1,250.00                           | -\$1,250.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00              | \$0.00         |
| 1420                         | Aportaciones a fondos de vivienda                                 | \$772.59                             | \$0.00                          | \$772.59              | \$772.59                | \$772.59             | \$772.59            | \$772.59            | \$0.00         |
| 1421                         | Aportaciones a fondos de vivienda                                 | \$772.59                             | \$0.00                          | \$772.59              | \$772.59                | \$772.59             | \$772.59            | \$772.59            | \$0.00         |
| 1430                         | Aportaciones al sistema para el retiro                            | \$4,506.77                           | \$0.00                          | \$4,506.77            | \$4,506.77              | \$4,506.77           | \$4,506.77          | \$4,506.77          | \$0.00         |
| 1431                         | Aportaciones al sistema para el retiro                            | \$4,506.77                           | \$0.00                          | \$4,506.77            | \$4,506.77              | \$4,506.77           | \$4,506.77          | \$4,506.77          | \$0.00         |
| <b>2000</b>                  | <b>MATERIALES Y SUMINISTROS</b>                                   | <b>\$8,558.00</b>                    | <b>\$1,582.81</b>               | <b>\$10,140.81</b>    | <b>\$10,140.81</b>      | <b>\$10,140.81</b>   | <b>\$10,140.81</b>  | <b>\$10,140.81</b>  | <b>\$0.00</b>  |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                           | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|---------------------------|-----------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 2100                      | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO        | \$1,675.00                           | \$20.87                         | \$1,695.87            | \$1,695.87              | \$1,695.87           | \$1,695.87          | \$1,695.87        | \$0.00       |
| 2110                      | Materiales, útiles y equipos menores de oficina           | \$400.00                             | -\$176.32                       | \$223.68              | \$223.68                | \$223.68             | \$223.68            | \$223.68          | \$0.00       |
| 2111                      | Materiales, útiles y equipos menores de oficina           | \$400.00                             | -\$176.32                       | \$223.68              | \$223.68                | \$223.68             | \$223.68            | \$223.68          | \$0.00       |
| 2120                      | Materiales y útiles de impresión y reproducción           | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2121                      | Materiales y útiles de impresión y reproducción           | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2150                      | Material impreso e información digital                    | \$1,000.00                           | \$414.64                        | \$1,414.64            | \$1,414.64              | \$1,414.64           | \$1,414.64          | \$1,414.64        | \$0.00       |
| 2151                      | Material impreso e información digital                    | \$1,000.00                           | \$414.64                        | \$1,414.64            | \$1,414.64              | \$1,414.64           | \$1,414.64          | \$1,414.64        | \$0.00       |
| 2160                      | Material de limpieza                                      | \$200.00                             | -\$142.45                       | \$57.55               | \$57.55                 | \$57.55              | \$57.55             | \$57.55           | \$0.00       |
| 2161                      | Material de limpieza                                      | \$200.00                             | -\$142.45                       | \$57.55               | \$57.55                 | \$57.55              | \$57.55             | \$57.55           | \$0.00       |
| 2200                      | ALIMENTOS Y UTENSILIOS                                    | \$200.00                             | \$146.00                        | \$346.00              | \$346.00                | \$346.00             | \$346.00            | \$346.00          | \$0.00       |
| 2210                      | Productos alimenticios para personas                      | \$150.00                             | \$196.00                        | \$346.00              | \$346.00                | \$346.00             | \$346.00            | \$346.00          | \$0.00       |
| 2211                      | Productos alimenticios para personas                      | \$150.00                             | \$196.00                        | \$346.00              | \$346.00                | \$346.00             | \$346.00            | \$346.00          | \$0.00       |
| 2230                      | Utensilios para el servicio de alimentación               | \$50.00                              | -\$50.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2231                      | Utensilios para el servicio de alimentación               | \$50.00                              | -\$50.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2400                      | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA        | \$2,250.00                           | \$2,453.04                      | \$4,703.04            | \$4,703.04              | \$4,703.04           | \$4,703.04          | \$4,703.04        | \$0.00       |
| 2460                      | Material eléctrico y electrónico                          | \$100.00                             | \$526.86                        | \$626.86              | \$626.86                | \$626.86             | \$626.86            | \$626.86          | \$0.00       |
| 2461                      | Material eléctrico y electrónico                          | \$100.00                             | \$526.86                        | \$626.86              | \$626.86                | \$626.86             | \$626.86            | \$626.86          | \$0.00       |
| 2480                      | Materiales complementarios                                | \$150.00                             | \$595.81                        | \$745.81              | \$745.81                | \$745.81             | \$745.81            | \$745.81          | \$0.00       |
| 2481                      | Materiales complementarios                                | \$150.00                             | \$595.81                        | \$745.81              | \$745.81                | \$745.81             | \$745.81            | \$745.81          | \$0.00       |
| 2490                      | Otros materiales y artículos de construcción y reparación | \$2,000.00                           | \$1,330.37                      | \$3,330.37            | \$3,330.37              | \$3,330.37           | \$3,330.37          | \$3,330.37        | \$0.00       |
| 2491                      | Otros materiales y artículos de construcción y reparación | \$2,000.00                           | \$1,330.37                      | \$3,330.37            | \$3,330.37              | \$3,330.37           | \$3,330.37          | \$3,330.37        | \$0.00       |
| 2500                      | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORI         | \$2,000.00                           | -\$2,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2540                      | Materiales, accesorios y suministros médicos              | \$2,000.00                           | -\$2,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2541                      | Materiales, accesorios y suministros médicos              | \$2,000.00                           | -\$2,000.00                     | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2600                      | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                      | \$1,250.00                           | \$301.05                        | \$1,551.05            | \$1,551.05              | \$1,551.05           | \$1,551.05          | \$1,551.05        | \$0.00       |
| 2610                      | Combustibles, lubricantes y aditivos                      | \$1,250.00                           | \$301.05                        | \$1,551.05            | \$1,551.05              | \$1,551.05           | \$1,551.05          | \$1,551.05        | \$0.00       |
| 2611                      | Combustibles, lubricantes y aditivos                      | \$1,250.00                           | \$301.05                        | \$1,551.05            | \$1,551.05              | \$1,551.05           | \$1,551.05          | \$1,551.05        | \$0.00       |
| 2700                      | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCUL       | \$600.00                             | \$1,096.59                      | \$1,696.59            | \$1,696.59              | \$1,696.59           | \$1,696.59          | \$1,696.59        | \$0.00       |
| 2710                      | Vestuario y uniformes                                     | \$300.00                             | \$22.88                         | \$322.88              | \$322.88                | \$322.88             | \$322.88            | \$322.88          | \$0.00       |
| 2711                      | Vestuario y uniformes                                     | \$300.00                             | \$22.88                         | \$322.88              | \$322.88                | \$322.88             | \$322.88            | \$322.88          | \$0.00       |
| 2730                      | Artículos deportivos                                      | \$300.00                             | \$1,073.71                      | \$1,373.71            | \$1,373.71              | \$1,373.71           | \$1,373.71          | \$1,373.71        | \$0.00       |
| 2731                      | Artículos deportivos                                      | \$300.00                             | \$1,073.71                      | \$1,373.71            | \$1,373.71              | \$1,373.71           | \$1,373.71          | \$1,373.71        | \$0.00       |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                                       | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|---------------------------|-----------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 2900                      | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                        | \$583.00                             | -\$434.74                       | \$148.26              | \$148.26                | \$148.26             | \$148.26            | \$148.26          | \$0.00       |
| 2910                      | Herramientas menores                                                  | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2911                      | Herramientas menores                                                  | \$75.00                              | -\$75.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2920                      | Refacciones y accesorios menores de edificios                         | \$150.00                             | -\$142.17                       | \$7.83                | \$7.83                  | \$7.83               | \$7.83              | \$7.83            | \$0.00       |
| 2921                      | Refacciones y accesorios menores de edificios                         | \$150.00                             | -\$142.17                       | \$7.83                | \$7.83                  | \$7.83               | \$7.83              | \$7.83            | \$0.00       |
| 2940                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2941                      | Refacciones y accesorios menores de equipo de cómputo y tecnolc       | \$150.00                             | -\$150.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 2960                      | Refacciones y accesorios menores de equipo de transporte              | \$208.00                             | -\$67.57                        | \$140.43              | \$140.43                | \$140.43             | \$140.43            | \$140.43          | \$0.00       |
| 2961                      | Refacciones y accesorios menores de equipo de transporte              | \$208.00                             | -\$67.57                        | \$140.43              | \$140.43                | \$140.43             | \$140.43            | \$140.43          | \$0.00       |
| 3000                      | SERVICIOS GENERALES                                                   | \$16,296.51                          | -\$1,945.25                     | \$14,351.26           | \$14,351.26             | \$14,348.65          | \$14,348.65         | \$14,348.65       | \$2.61       |
| 3100                      | SERVICIOS BÁSICOS                                                     | \$1,250.00                           | \$44.14                         | \$1,294.14            | \$1,294.14              | \$1,294.14           | \$1,294.14          | \$1,294.14        | \$0.00       |
| 3110                      | Energía eléctrica                                                     | \$550.00                             | \$81.10                         | \$631.10              | \$631.10                | \$631.10             | \$631.10            | \$631.10          | \$0.00       |
| 3111                      | Energía eléctrica                                                     | \$550.00                             | \$81.10                         | \$631.10              | \$631.10                | \$631.10             | \$631.10            | \$631.10          | \$0.00       |
| 3140                      | Telefonía tradicional                                                 | \$500.00                             | \$37.10                         | \$537.10              | \$537.10                | \$537.10             | \$537.10            | \$537.10          | \$0.00       |
| 3141                      | Telefonía tradicional                                                 | \$500.00                             | \$37.10                         | \$537.10              | \$537.10                | \$537.10             | \$537.10            | \$537.10          | \$0.00       |
| 3170                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$200.00                             | -\$74.06                        | \$125.94              | \$125.94                | \$125.94             | \$125.94            | \$125.94          | \$0.00       |
| 3171                      | Servicios de acceso de Internet, redes y procesamiento de informa     | \$200.00                             | -\$74.06                        | \$125.94              | \$125.94                | \$125.94             | \$125.94            | \$125.94          | \$0.00       |
| 3200                      | SERVICIOS DE ARRENDAMIENTO                                            | \$1,250.00                           | \$1,493.65                      | \$2,743.65            | \$2,743.65              | \$2,743.65           | \$2,743.65          | \$2,743.65        | \$0.00       |
| 3230                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$300.00                             | \$145.15                        | \$445.15              | \$445.15                | \$445.15             | \$445.15            | \$445.15          | \$0.00       |
| 3231                      | Arrendamiento de mobiliario y equipo de administración, educacion     | \$300.00                             | \$145.15                        | \$445.15              | \$445.15                | \$445.15             | \$445.15            | \$445.15          | \$0.00       |
| 3250                      | Arrendamiento de equipo de transporte                                 | \$300.00                             | \$1,348.50                      | \$1,648.50            | \$1,648.50              | \$1,648.50           | \$1,648.50          | \$1,648.50        | \$0.00       |
| 3251                      | Arrendamiento de equipo de transporte                                 | \$300.00                             | \$1,348.50                      | \$1,648.50            | \$1,648.50              | \$1,648.50           | \$1,648.50          | \$1,648.50        | \$0.00       |
| 3270                      | Arrendamiento de activos intangibles                                  | \$650.00                             | \$0.00                          | \$650.00              | \$650.00                | \$650.00             | \$650.00            | \$650.00          | \$0.00       |
| 3271                      | Arrendamiento de activos intangibles                                  | \$650.00                             | \$0.00                          | \$650.00              | \$650.00                | \$650.00             | \$650.00            | \$650.00          | \$0.00       |
| 3300                      | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTRO                 | \$100.00                             | \$3,369.09                      | \$3,469.09            | \$3,469.09              | \$3,469.09           | \$3,469.09          | \$3,469.09        | \$0.00       |
| 3320                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$2,419.93                      | \$2,419.93            | \$2,419.93              | \$2,419.93           | \$2,419.93          | \$2,419.93        | \$0.00       |
| 3321                      | Servicios de diseño, arquitectura, ingeniería y actividades relaciona | \$0.00                               | \$2,419.93                      | \$2,419.93            | \$2,419.93              | \$2,419.93           | \$2,419.93          | \$2,419.93        | \$0.00       |
| 3340                      | Servicios de capacitación                                             | \$0.00                               | \$145.00                        | \$145.00              | \$145.00                | \$145.00             | \$145.00            | \$145.00          | \$0.00       |
| 3341                      | Servicios de capacitación                                             | \$0.00                               | \$145.00                        | \$145.00              | \$145.00                | \$145.00             | \$145.00            | \$145.00          | \$0.00       |
| 3360                      | Servicios de apoyo administrativo, traducción, fotocopiado e impres   | \$100.00                             | -\$100.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 3361                      | Servicios de apoyo administrativo, fotocopiado e impresión            | \$100.00                             | -\$100.00                       | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00       |
| 3390                      | Servicios profesionales, científicos y técnicos integrales            | \$0.00                               | \$904.16                        | \$904.16              | \$904.16                | \$904.16             | \$904.16            | \$904.16          | \$0.00       |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto |                                                                         | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio  |
|---------------------------|-------------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|---------------|
| 3391                      | Servicios profesionales, científicos y técnicos integrales              | \$0.00                               | \$904.16                        | \$904.16              | \$904.16                | \$904.16             | \$904.16            | \$904.16          | \$0.00        |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>                   | <b>\$300.00</b>                      | <b>\$373.72</b>                 | <b>\$673.72</b>       | <b>\$673.72</b>         | <b>\$673.72</b>      | <b>\$673.72</b>     | <b>\$673.72</b>   | <b>\$0.00</b> |
| 3410                      | Servicios financieros y bancarios                                       | \$0.00                               | \$443.58                        | \$443.58              | \$443.58                | \$443.58             | \$443.58            | \$443.58          | \$0.00        |
| 3411                      | Servicios financieros y bancarios                                       | \$0.00                               | \$443.58                        | \$443.58              | \$443.58                | \$443.58             | \$443.58            | \$443.58          | \$0.00        |
| 3440                      | Seguros de responsabilidad patrimonial y fianzas                        | \$300.00                             | -\$69.86                        | \$230.14              | \$230.14                | \$230.14             | \$230.14            | \$230.14          | \$0.00        |
| 3441                      | Seguros de responsabilidad patrimonial y fianzas                        | \$300.00                             | -\$69.86                        | \$230.14              | \$230.14                | \$230.14             | \$230.14            | \$230.14          | \$0.00        |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>              | <b>\$375.00</b>                      | <b>-\$217.53</b>                | <b>\$157.47</b>       | <b>\$157.47</b>         | <b>\$157.47</b>      | <b>\$157.47</b>     | <b>\$157.47</b>   | <b>\$0.00</b> |
| 3550                      | Reparación y mantenimiento de equipo de transporte                      | \$375.00                             | -\$217.53                       | \$157.47              | \$157.47                | \$157.47             | \$157.47            | \$157.47          | \$0.00        |
| 3551                      | Reparación y mantenimiento de equipo de transporte                      | \$375.00                             | -\$217.53                       | \$157.47              | \$157.47                | \$157.47             | \$157.47            | \$157.47          | \$0.00        |
| <b>3600</b>               | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>                    | <b>\$2,750.00</b>                    | <b>\$1,379.60</b>               | <b>\$4,129.60</b>     | <b>\$4,129.60</b>       | <b>\$4,129.60</b>    | <b>\$4,129.60</b>   | <b>\$4,129.60</b> | <b>\$0.00</b> |
| 3630                      | Servicios de creatividad, preproducción y producción de publicidad,     | \$0.00                               | \$406.00                        | \$406.00              | \$406.00                | \$406.00             | \$406.00            | \$406.00          | \$0.00        |
| 3631                      | Servicios de creatividad, preproducción y producción de publicidad,     | \$0.00                               | \$406.00                        | \$406.00              | \$406.00                | \$406.00             | \$406.00            | \$406.00          | \$0.00        |
| 3650                      | Servicios de la industria filmica, del sonido y del video               | \$0.00                               | \$1,798.00                      | \$1,798.00            | \$1,798.00              | \$1,798.00           | \$1,798.00          | \$1,798.00        | \$0.00        |
| 3651                      | Servicios de la industria filmica, del sonido y del video               | \$0.00                               | \$1,798.00                      | \$1,798.00            | \$1,798.00              | \$1,798.00           | \$1,798.00          | \$1,798.00        | \$0.00        |
| 3660                      | Servicio de creación y difusión de contenido exclusivamente a través de | \$2,750.00                           | -\$824.40                       | \$1,925.60            | \$1,925.60              | \$1,925.60           | \$1,925.60          | \$1,925.60        | \$0.00        |
| 3661                      | Servicio de creación y difusión de contenido exclusivamente a través de | \$2,750.00                           | -\$824.40                       | \$1,925.60            | \$1,925.60              | \$1,925.60           | \$1,925.60          | \$1,925.60        | \$0.00        |
| <b>3700</b>               | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>                                | <b>\$65.00</b>                       | <b>\$53.33</b>                  | <b>\$118.33</b>       | <b>\$118.33</b>         | <b>\$118.33</b>      | <b>\$118.33</b>     | <b>\$118.33</b>   | <b>\$0.00</b> |
| 3710                      | Pasajes aéreos                                                          | \$0.00                               | \$118.33                        | \$118.33              | \$118.33                | \$118.33             | \$118.33            | \$118.33          | \$0.00        |
| 3711                      | Pasajes aéreos                                                          | \$0.00                               | \$118.33                        | \$118.33              | \$118.33                | \$118.33             | \$118.33            | \$118.33          | \$0.00        |
| 3720                      | Pasajes terrestres                                                      | \$40.00                              | -\$40.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| 3721                      | Pasajes terrestres                                                      | \$40.00                              | -\$40.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| 3740                      | Autotransporte                                                          | \$25.00                              | -\$25.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| 3741                      | Autotransporte                                                          | \$25.00                              | -\$25.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| <b>3800</b>               | <b>SERVICIOS OFICIALES</b>                                              | <b>\$9,860.00</b>                    | <b>-\$8,462.20</b>              | <b>\$1,397.80</b>     | <b>\$1,397.80</b>       | <b>\$1,397.80</b>    | <b>\$1,397.80</b>   | <b>\$1,397.80</b> | <b>\$0.00</b> |
| 3810                      | Gastos de ceremonial                                                    | \$9,860.00                           | -\$8,462.20                     | \$1,397.80            | \$1,397.80              | \$1,397.80           | \$1,397.80          | \$1,397.80        | \$0.00        |
| 3811                      | Gastos de ceremonial                                                    | \$9,860.00                           | -\$8,462.20                     | \$1,397.80            | \$1,397.80              | \$1,397.80           | \$1,397.80          | \$1,397.80        | \$0.00        |
| <b>3900</b>               | <b>OTROS SERVICIOS GENERALES</b>                                        | <b>\$346.51</b>                      | <b>\$20.95</b>                  | <b>\$367.46</b>       | <b>\$367.46</b>         | <b>\$364.85</b>      | <b>\$364.85</b>     | <b>\$364.85</b>   | <b>\$2.61</b> |
| 3940                      | Sentencias y resoluciones por autoridad competente                      | \$25.00                              | -\$25.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| 3941                      | Sentencias y resoluciones por autoridad competente                      | \$25.00                              | -\$25.00                        | \$0.00                | \$0.00                  | \$0.00               | \$0.00              | \$0.00            | \$0.00        |
| 3950                      | Penas, multas, accesorios y actualizaciones                             | \$0.00                               | \$50.05                         | \$50.05               | \$50.05                 | \$50.05              | \$50.05             | \$50.05           | \$0.00        |
| 3951                      | Penas, multas, accesorios y actualizaciones                             | \$0.00                               | \$50.05                         | \$50.05               | \$50.05                 | \$50.05              | \$50.05             | \$50.05           | \$0.00        |
| 3980                      | Impuesto sobre nóminas y otros que se deriven de una relación lab       | \$271.51                             | \$0.00                          | \$271.51              | \$271.51                | \$268.90             | \$268.90            | \$268.90          | \$2.61        |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Proyecto / Proceso Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos\_PY

Fecha y 22/ago./2023

hora de Impresión 02:25 p. m.

| Ejercicio del Presupuesto                       |                                                                   | Egresos<br>Aprobado Al<br>31/12/2022 | Ampliaciones /<br>(Reducciones) | Egresos<br>Modificado | Egresos<br>Comprometido | Egresos<br>Devengado | Egresos<br>Ejercido | Egresos<br>Pagado | Subejercicio |
|-------------------------------------------------|-------------------------------------------------------------------|--------------------------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|-------------------|--------------|
| 3981                                            | Impuesto sobre nóminas y otros que se deriven de una relación lab | \$271.51                             | \$0.00                          | \$271.51              | \$271.51                | \$268.90             | \$268.90            | \$268.90          | \$2.61       |
| 3990                                            | Otros servicios generales                                         | \$50.00                              | -\$4.10                         | \$45.90               | \$45.90                 | \$45.90              | \$45.90             | \$45.90           | \$0.00       |
| 3991                                            | Otros servicios generales                                         | \$50.00                              | -\$4.10                         | \$45.90               | \$45.90                 | \$45.90              | \$45.90             | \$45.90           | \$0.00       |
| <b>BECA PARA JOVENES</b>                        |                                                                   | \$76,337.89                          | -\$326.52                       | \$76,011.37           | \$76,011.37             | \$76,008.88          | \$76,008.88         | \$76,008.88       | \$2.49       |
| <b>007 JOVENES BRILLANTES, TLAQUEPAQUE 2022</b> |                                                                   |                                      |                                 |                       |                         |                      |                     |                   |              |
| 3000                                            | <b>SERVICIOS GENERALES</b>                                        | \$0.00                               | \$370,411.93                    | \$370,411.93          | \$370,132.89            | \$370,132.89         | \$370,132.89        | \$370,132.89      | \$279.04     |
| 3800                                            | <b>SERVICIOS OFICIALES</b>                                        | \$0.00                               | \$370,411.93                    | \$370,411.93          | \$370,132.89            | \$370,132.89         | \$370,132.89        | \$370,132.89      | \$279.04     |
| 3820                                            | Gastos de orden social y cultural                                 | \$0.00                               | \$370,411.93                    | \$370,411.93          | \$370,132.89            | \$370,132.89         | \$370,132.89        | \$370,132.89      | \$279.04     |
| 3821                                            | Gastos de orden social y cultural                                 | \$0.00                               | \$370,411.93                    | \$370,411.93          | \$370,132.89            | \$370,132.89         | \$370,132.89        | \$370,132.89      | \$279.04     |
| <b>JOVENES BRILLANTES, TLAQUEPAQUE</b>          |                                                                   | \$0.00                               | \$370,411.93                    | \$370,411.93          | \$370,132.89            | \$370,132.89         | \$370,132.89        | \$370,132.89      | \$279.04     |
| <b>Total Final</b>                              |                                                                   |                                      |                                 |                       |                         |                      |                     |                   |              |
|                                                 |                                                                   | \$1,591,758.00                       | \$372,292.48                    | \$1,964,050.48        | \$1,963,771.44          | \$1,963,719.15       | \$1,963,719.15      | \$1,963,719.13    | \$331.33     |