INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE
JALISCO
Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2026 Al 31/ago./2026

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 01/oct./2026 11:00 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	**SERVICIOS PERSONALES**	**$1,622,014.09**	**$0.00**	**$1,622,014.09**	**$1,622,014.09**	**$970,203.62**	**$970,203.62**	**$970,203.62**	**$651,810.47**
1100	**REMUNERACIONES AL PERSONAL DE CARÁC**	**$587,700.29**	**$0.00**	**$587,700.29**	**$587,700.29**	**$391,800.00**	**$391,800.00**	**$391,800.00**	**$195,900.29**
1130	Sueldos base al personal permanente	$587,700.29	$0.00	$587,700.29	$587,700.29	$391,800.00	$391,800.00	$391,800.00	$195,900.29
1131	Sueldos base al personal permanente	$587,700.29	$0.00	$587,700.29	$587,700.29	$391,800.00	$391,800.00	$391,800.00	$195,900.29
1200	**REMUNERACIONES AL PERSONAL DE CARÁC**	**$680,148.00**	**$0.00**	**$680,148.00**	**$680,148.00**	**$440,962.62**	**$440,962.62**	**$440,962.62**	**$239,185.38**
1210	Honorarios asimilables a salarios	$680,148.00	$0.00	$680,148.00	$680,148.00	$440,962.62	$440,962.62	$440,962.62	$239,185.38
1211	Honorarios asimilables a salarios	$680,148.00	$0.00	$680,148.00	$680,148.00	$440,962.62	$440,962.62	$440,962.62	$239,185.38
1300	**REMUNERACIONES ADICIONALES Y ESPECIAL**	**$148,187.24**	**$0.00**	**$148,187.24**	**$148,187.24**	**$39,019.49**	**$39,019.49**	**$39,019.49**	**$109,167.75**
1310	Primas por años de servicios efectivos prestados	$8,089.43	$0.00	$8,089.43	$8,089.43	$5,393.12	$5,393.12	$5,393.12	$2,696.31
1311	Primas por años de servicios efectivos prestados	$8,089.43	$0.00	$8,089.43	$8,089.43	$5,393.12	$5,393.12	$5,393.12	$2,696.31
1320	Primas de vacaciones, dominical y gratificación de	$8,635.87	$0.00	$8,635.87	$8,635.87	$8,635.87	$8,635.87	$8,635.87	$0.00
1321	Primas de vacaciones, dominical y gratificación de	$8,635.87	$0.00	$8,635.87	$8,635.87	$8,635.87	$8,635.87	$8,635.87	$0.00
1340	Compensaciones	$131,461.94	$0.00	$131,461.94	$131,461.94	$24,990.50	$24,990.50	$24,990.50	$106,471.44
1342	AGUINALDO	$86,358.57	$0.00	$86,358.57	$86,358.57	$0.00	$0.00	$0.00	$86,358.57
1343	AYUDA DESPENSA ANUAL	$1,000.00	$0.00	$1,000.00	$1,000.00	$0.00	$0.00	$0.00	$1,000.00
1344	AYUDA UTILES ESCOLARES	$7,662.50	$0.00	$7,662.50	$7,662.50	$7,662.50	$7,662.50	$7,662.50	$0.00
1345	Gratificaciion Día del servidor público	$10,448.87	$0.00	$10,448.87	$10,448.87	$0.00	$0.00	$0.00	$10,448.87
1346	Ayuda de transporte	$4,992.00	$0.00	$4,992.00	$4,992.00	$3,328.00	$3,328.00	$3,328.00	$1,664.00
1347	Apoyo despensas	$21,000.00	$0.00	$21,000.00	$21,000.00	$14,000.00	$14,000.00	$14,000.00	$7,000.00
1400	**SEGURIDAD SOCIAL**	**$205,978.56**	**$0.00**	**$205,978.56**	**$205,978.56**	**$98,421.51**	**$98,421.51**	**$98,421.51**	**$107,557.05**
1410	Aportaciones de seguridad social	$85,500.00	$0.00	$85,500.00	$85,500.00	$18,102.64	$18,102.64	$18,102.64	$67,397.36
1411	Aportaciones de seguridad social	$85,500.00	$0.00	$85,500.00	$85,500.00	$18,102.64	$18,102.64	$18,102.64	$67,397.36
1420	Aportaciones a fondos de vivienda	$17,630.99	$0.00	$17,630.99	$17,630.99	$11,753.77	$11,753.77	$11,753.77	$5,877.22
1421	Aportaciones a fondos de vivienda	$17,630.99	$0.00	$17,630.99	$17,630.99	$11,753.77	$11,753.77	$11,753.77	$5,877.22
1430	Aportaciones al sistema para el retiro	$102,847.57	$0.00	$102,847.57	$102,847.57	$68,565.10	$68,565.10	$68,565.10	$34,282.47
1431	Aportaciones al sistema para el retiro	$102,847.57	$0.00	$102,847.57	$102,847.57	$68,565.10	$68,565.10	$68,565.10	$34,282.47
2000	**MATERIALES Y SUMINISTROS**	**$513,600.00**	**-$148,242.48**	**$365,357.52**	**$183,396.79**	**$183,396.79**	**$183,396.79**	**$183,396.79**	**$181,960.73**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN I**	**$68,600.00**	**$0.00**	**$68,600.00**	**$36,737.59**	**$36,737.59**	**$36,737.59**	**$36,737.59**	**$31,862.41**
2110	Materiales, útiles y equipos menores de oficina	$24,000.00	$0.00	$24,000.00	$12,291.06	$12,291.06	$12,291.06	$12,291.06	$11,708.94
2111	Materiales, útiles y equipos menores de oficina	$24,000.00	$0.00	$24,000.00	$12,291.06	$12,291.06	$12,291.06	$12,291.06	$11,708.94
2150	Material impreso e información digital	$30,000.00	$0.00	$30,000.00	$20,417.50	$20,417.50	$20,417.50	$20,417.50	$9,582.50
2151	Material impreso e información digital	$30,000.00	$0.00	$30,000.00	$20,417.50	$20,417.50	$20,417.50	$20,417.50	$9,582.50
2160	Material de limpieza	$14,600.00	$0.00	$14,600.00	$4,029.03	$4,029.03	$4,029.03	$4,029.03	$10,570.97
2161	Material de limpieza	$14,600.00	$0.00	$14,600.00	$4,029.03	$4,029.03	$4,029.03	$4,029.03	$10,570.97

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Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 01/oct./2026 11:00 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2200	**ALIMENTOS Y UTENSILIOS**	**$46,000.00**	**$0.00**	**$46,000.00**	**$16,930.00**	**$16,930.00**	**$16,930.00**	**$16,930.00**	**$29,070.00**
2210	Productos alimenticios para personas	$46,000.00	$0.00	$46,000.00	$16,930.00	$16,930.00	$16,930.00	$16,930.00	$29,070.00
2211	Productos alimenticios para personas	$46,000.00	$0.00	$46,000.00	$16,930.00	$16,930.00	$16,930.00	$16,930.00	$29,070.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓ**	**$180,000.00**	-$148,242.48	**$31,757.52**	**$1,114.78**	**$1,114.78**	**$1,114.78**	**$1,114.78**	**$30,642.74**
2460	Material eléctrico y electrónico	$10,000.00	$0.00	$10,000.00	$884.20	$884.20	$884.20	$884.20	$9,115.80
2461	Material eléctrico y electrónico	$10,000.00	$0.00	$10,000.00	$884.20	$884.20	$884.20	$884.20	$9,115.80
2490	Otros materiales y artículos de construcción y repa	$170,000.00	-$148,242.48	$21,757.52	$230.58	$230.58	$230.58	$230.58	$21,526.94
2491	Otros materiales y artículos de construcción y repa	$170,000.00	-$148,242.48	$21,757.52	$230.58	$230.58	$230.58	$230.58	$21,526.94
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$120,000.00**	**$0.00**	**$120,000.00**	**$61,000.00**	**$61,000.00**	**$61,000.00**	**$61,000.00**	**$59,000.00**
2610	Combustibles, lubricantes y aditivos	$120,000.00	$0.00	$120,000.00	$61,000.00	$61,000.00	$61,000.00	$61,000.00	$59,000.00
2611	Combustibles, lubricantes y aditivos	$120,000.00	$0.00	$120,000.00	$61,000.00	$61,000.00	$61,000.00	$61,000.00	$59,000.00
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTEC**	**$82,000.00**	**$0.00**	**$82,000.00**	**$58,678.20**	**$58,678.20**	**$58,678.20**	**$58,678.20**	**$23,321.80**
2710	Vestuario y uniformes	$42,000.00	$0.00	$42,000.00	$36,185.80	$36,185.80	$36,185.80	$36,185.80	$5,814.20
2711	Vestuario y uniformes	$42,000.00	$0.00	$42,000.00	$36,185.80	$36,185.80	$36,185.80	$36,185.80	$5,814.20
2730	Artículos deportivos	$40,000.00	$0.00	$40,000.00	$22,492.40	$22,492.40	$22,492.40	$22,492.40	$17,507.60
2731	Artículos deportivos	$40,000.00	$0.00	$40,000.00	$22,492.40	$22,492.40	$22,492.40	$22,492.40	$17,507.60
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIC**	**$17,000.00**	**$0.00**	**$17,000.00**	**$8,936.22**	**$8,936.22**	**$8,936.22**	**$8,936.22**	**$8,063.78**
2920	Refacciones y accesorios menores de edificios	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$0.00	$0.00	$7,000.00
2921	Refacciones y accesorios menores de edificios	$7,000.00	$0.00	$7,000.00	$0.00	$0.00	$0.00	$0.00	$7,000.00
2960	Refacciones y accesorios menores de equipo de ti	$10,000.00	$0.00	$10,000.00	$8,936.22	$8,936.22	$8,936.22	$8,936.22	$1,063.78
2961	Refacciones y accesorios menores de equipo de ti	$10,000.00	$0.00	$10,000.00	$8,936.22	$8,936.22	$8,936.22	$8,936.22	$1,063.78
3000	**SERVICIOS GENERALES**	**$1,691,515.91**	**$135,242.48**	**$1,826,758.39**	**$1,716,744.51**	**$1,701,921.77**	**$1,701,921.77**	**$1,701,921.77**	**$124,836.62**
3100	**SERVICIOS BÁSICOS**	**$22,000.00**	**$0.00**	**$22,000.00**	**$4,699.00**	**$4,699.00**	**$4,699.00**	**$4,699.00**	**$17,301.00**
3110	Energía eléctrica	$15,000.00	$0.00	$15,000.00	$307.00	$307.00	$307.00	$307.00	$14,693.00
3111	Energía eléctrica	$15,000.00	$0.00	$15,000.00	$307.00	$307.00	$307.00	$307.00	$14,693.00
3140	Telefonía tradicional	$4,000.00	$0.00	$4,000.00	$3,271.37	$3,271.37	$3,271.37	$3,271.37	$728.63
3141	Telefonía tradicional	$4,000.00	$0.00	$4,000.00	$3,271.37	$3,271.37	$3,271.37	$3,271.37	$728.63
3170	Servicios de acceso de Internet, redes y procesan	$3,000.00	$0.00	$3,000.00	$1,120.63	$1,120.63	$1,120.63	$1,120.63	$1,879.37
3171	Servicios de acceso de Internet, redes y procesan	$3,000.00	$0.00	$3,000.00	$1,120.63	$1,120.63	$1,120.63	$1,120.63	$1,879.37
3200	**SERVICIOS DE ARRENDAMIENTO**	**$52,000.00**	**$0.00**	**$52,000.00**	**$24,664.00**	**$24,664.00**	**$24,664.00**	**$24,664.00**	**$27,336.00**
3230	Arrendamiento de mobiliario y equipo de administ	$21,500.00	$0.00	$21,500.00	$7,076.00	$7,076.00	$7,076.00	$7,076.00	$14,424.00
3231	Arrendamiento de mobiliario y equipo de administ	$21,500.00	$0.00	$21,500.00	$7,076.00	$7,076.00	$7,076.00	$7,076.00	$14,424.00
3250	Arrendamiento de equipo de transporte	$15,000.00	$0.00	$15,000.00	$2,088.00	$2,088.00	$2,088.00	$2,088.00	$12,912.00
3251	Arrendamiento de equipo de transporte	$15,000.00	$0.00	$15,000.00	$2,088.00	$2,088.00	$2,088.00	$2,088.00	$12,912.00

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3270	Arrendamiento de activos intangibles	$15,500.00	$0.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$0.00
3271	Arrendamiento de activos intangibles	$15,500.00	$0.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$15,500.00	$0.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TE**	**$101,500.00**	-$32,037.92	**$69,462.08**	**$35,984.46**	**$35,984.46**	**$35,984.46**	**$35,984.46**	**$33,477.62**
3360	Servicios de apoyo administrativo, traducción, fotc	$86,500.00	-$32,037.92	$54,462.08	$30,300.46	$30,300.46	$30,300.46	$30,300.46	$24,161.62
3361	Servicios de apoyo administrativo, fotocopiado e ir	$86,500.00	-$32,037.92	$54,462.08	$30,300.46	$30,300.46	$30,300.46	$30,300.46	$24,161.62
3390	Servicios profesionales, científicos y técnicos integ	$15,000.00	$0.00	$15,000.00	$5,684.00	$5,684.00	$5,684.00	$5,684.00	$9,316.00
3391	Servicios profesionales, científicos y técnicos integ	$15,000.00	$0.00	$15,000.00	$5,684.00	$5,684.00	$5,684.00	$5,684.00	$9,316.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COM**	**$9,250.00**	**$0.00**	**$9,250.00**	**$7,655.41**	**$7,655.41**	**$7,655.41**	**$7,655.41**	**$1,594.59**
3410	Servicios financieros y bancarios	$2,000.00	$0.00	$2,000.00	$1,281.79	$1,281.79	$1,281.79	$1,281.79	$718.21
3411	Servicios financieros y bancarios	$2,000.00	$0.00	$2,000.00	$1,281.79	$1,281.79	$1,281.79	$1,281.79	$718.21
3440	Seguros de responsabilidad patrimonial y fianzas	$7,250.00	$0.00	$7,250.00	$6,373.62	$6,373.62	$6,373.62	$6,373.62	$876.38
3441	Seguros de responsabilidad patrimonial y fianzas	$7,250.00	$0.00	$7,250.00	$6,373.62	$6,373.62	$6,373.62	$6,373.62	$876.38
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, M**	**$20,000.00**	**$0.00**	**$20,000.00**	**$9,463.29**	**$9,463.29**	**$9,463.29**	**$9,463.29**	**$10,536.71**
3520	Instalación, reparación y mantenimiento de mobili	$10,000.00	$0.00	$10,000.00	$986.00	$986.00	$986.00	$986.00	$9,014.00
3521	Instalación, reparación y mantenimiento de mobili	$10,000.00	$0.00	$10,000.00	$986.00	$986.00	$986.00	$986.00	$9,014.00
3550	Reparación y mantenimiento de equipo de transpo	$10,000.00	$0.00	$10,000.00	$8,477.29	$8,477.29	$8,477.29	$8,477.29	$1,522.71
3551	Reparación y mantenimiento de equipo de transpo	$10,000.00	$0.00	$10,000.00	$8,477.29	$8,477.29	$8,477.29	$8,477.29	$1,522.71
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB**	**$150,000.00**	**$28,814.40**	**$178,814.40**	**$169,295.44**	**$169,295.44**	**$169,295.44**	**$169,295.44**	**$9,518.96**
3660	Servicio de creación y difusión de contenido exclu	$150,000.00	$28,814.40	$178,814.40	$169,295.44	$169,295.44	$169,295.44	$169,295.44	$9,518.96
3661	Servicio de creación y difusión de contenido exclu	$150,000.00	$28,814.40	$178,814.40	$169,295.44	$169,295.44	$169,295.44	$169,295.44	$9,518.96
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$20,000.00**	**$0.00**	**$20,000.00**	**$10,251.00**	**$10,251.00**	**$10,251.00**	**$10,251.00**	**$9,749.00**
3720	Pasajes terrestres	$5,000.00	$10,000.00	$15,000.00	$7,840.00	$7,840.00	$7,840.00	$7,840.00	$7,160.00
3721	Pasajes terrestres	$5,000.00	$10,000.00	$15,000.00	$7,840.00	$7,840.00	$7,840.00	$7,840.00	$7,160.00
3750	Viáticos en el país	$15,000.00	-$10,000.00	$5,000.00	$2,411.00	$2,411.00	$2,411.00	$2,411.00	$2,589.00
3751	Viáticos en el país	$15,000.00	-$10,000.00	$5,000.00	$2,411.00	$2,411.00	$2,411.00	$2,411.00	$2,589.00
3800	**SERVICIOS OFICIALES**	**$1,300,000.00**	**$138,466.00**	**$1,438,466.00**	**$1,438,466.00**	**$1,438,466.00**	**$1,438,466.00**	**$1,438,466.00**	**$0.00**
3820	Gastos de orden social y cultural	$1,300,000.00	$138,466.00	$1,438,466.00	$1,438,466.00	$1,438,466.00	$1,438,466.00	$1,438,466.00	$0.00
3821	Gastos de orden social y cultural	$1,300,000.00	$138,466.00	$1,438,466.00	$1,438,466.00	$1,438,466.00	$1,438,466.00	$1,438,466.00	$0.00
3900	**OTROS SERVICIOS GENERALES**	**$16,765.91**	**$0.00**	**$16,765.91**	**$16,265.91**	**$1,443.17**	**$1,443.17**	**$1,443.17**	**$15,322.74**
3940	Sentencias y resoluciones por autoridad competen	$500.00	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00
3941	Sentencias y resoluciones por autoridad competen	$500.00	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00
3980	Impuesto sobre nóminas y otros que se deriven de	$16,265.91	$0.00	$16,265.91	$16,265.91	$1,443.17	$1,443.17	$1,443.17	$14,822.74
3981	Impuesto sobre nóminas y otros que se deriven de	$16,265.91	$0.00	$16,265.91	$16,265.91	$1,443.17	$1,443.17	$1,443.17	$14,822.74
4000	**TRANSFERENCIAS, ASIGNACIONES, SUE**	**$85,000.00**	**$13,000.00**	**$98,000.00**	**$98,000.00**	**$50,000.00**	**$50,000.00**	**$50,000.00**	**$48,000.00**

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4400	**AYUDAS SOCIALES**	**$85,000.00**	**$13,000.00**	**$98,000.00**	**$98,000.00**	**$50,000.00**	**$50,000.00**	**$50,000.00**	**$48,000.00**
4410	Ayudas sociales a personas	$85,000.00	$13,000.00	$98,000.00	$98,000.00	$50,000.00	$50,000.00	$50,000.00	$48,000.00
4411	Ayudas sociales a personas	$85,000.00	$13,000.00	$98,000.00	$98,000.00	$50,000.00	$50,000.00	$50,000.00	$48,000.00
5000	**BIENES MUEBLES, INMUEBLES E INTAN**	**$30,000.00**	**$0.00**	**$30,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$30,000.00**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$30,000.00**	**$0.00**	**$30,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$30,000.00**
5150	Equipo de cómputo y de tecnologías de la informa	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
5151	Equipo de cómputo y de tecnología de la informaci	$30,000.00	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00
	Total	**$3,942,130.00**	**$0.00**	**$3,942,130.00**	**$3,620,155.39**	**$2,905,522.18**	**$2,905,522.18**	**$2,905,522.18**	**$1,036,607.82**

TLAQUEPAQUE
Ciudad de la Esperanza
INSTITUTO MUNICIPAL DE LA JUVENTUD