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 30/sep./2026

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 15/oct./2026 02:41 p. 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**	**$1,103,408.43**	**$1,103,408.43**	**$1,103,408.43**	**$518,605.66**
1100	**REMUNERACIONES AL PERSONAL DE CARÁC**	**$587,700.29**	**$0.00**	**$587,700.29**	**$587,700.29**	**$440,775.00**	**$440,775.00**	**$440,775.00**	**$146,925.29**
1130	Sueldos base al personal permanente	$587,700.29	$0.00	$587,700.29	$587,700.29	$440,775.00	$440,775.00	$440,775.00	$146,925.29
1131	Sueldos base al personal permanente	$587,700.29	$0.00	$587,700.29	$587,700.29	$440,775.00	$440,775.00	$440,775.00	$146,925.29
1200	**REMUNERACIONES AL PERSONAL DE CARÁC**	**$680,148.00**	**$0.00**	**$680,148.00**	**$680,148.00**	**$497,263.72**	**$497,263.72**	**$497,263.72**	**$182,884.28**
1210	Honorarios asimilables a salarios	$680,148.00	$0.00	$680,148.00	$680,148.00	$497,263.72	$497,263.72	$497,263.72	$182,884.28
1211	Honorarios asimilables a salarios	$680,148.00	$0.00	$680,148.00	$680,148.00	$497,263.72	$497,263.72	$497,263.72	$182,884.28
1300	**REMUNERACIONES ADICIONALES Y ESPECIAL**	**$148,187.24**	**$0.00**	**$148,187.24**	**$148,187.24**	**$52,308.50**	**$52,308.50**	**$52,308.50**	**$95,878.74**
1310	Primas por años de servicios efectivos prestados	$8,089.43	$0.00	$8,089.43	$8,089.43	$6,067.26	$6,067.26	$6,067.26	$2,022.17
1311	Primas por años de servicios efectivos prestados	$8,089.43	$0.00	$8,089.43	$8,089.43	$6,067.26	$6,067.26	$6,067.26	$2,022.17
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	$37,605.37	$37,605.37	$37,605.37	$93,856.57
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	$10,448.87	$10,448.87	$10,448.87	$0.00
1346	Ayuda de transporte	$4,992.00	$0.00	$4,992.00	$4,992.00	$3,744.00	$3,744.00	$3,744.00	$1,248.00
1347	Apoyo despensas	$21,000.00	$0.00	$21,000.00	$21,000.00	$15,750.00	$15,750.00	$15,750.00	$5,250.00
1400	**SEGURIDAD SOCIAL**	**$205,978.56**	**$0.00**	**$205,978.56**	**$205,978.56**	**$113,061.21**	**$113,061.21**	**$113,061.21**	**$92,917.35**
1410	Aportaciones de seguridad social	$85,500.00	$0.00	$85,500.00	$85,500.00	$22,702.48	$22,702.48	$22,702.48	$62,797.52
1411	Aportaciones de seguridad social	$85,500.00	$0.00	$85,500.00	$85,500.00	$22,702.48	$22,702.48	$22,702.48	$62,797.52
1420	Aportaciones a fondos de vivienda	$17,630.99	$0.00	$17,630.99	$17,630.99	$13,222.99	$13,222.99	$13,222.99	$4,408.00
1421	Aportaciones a fondos de vivienda	$17,630.99	$0.00	$17,630.99	$17,630.99	$13,222.99	$13,222.99	$13,222.99	$4,408.00
1430	Aportaciones al sistema para el retiro	$102,847.57	$0.00	$102,847.57	$102,847.57	$77,135.74	$77,135.74	$77,135.74	$25,711.83
1431	Aportaciones al sistema para el retiro	$102,847.57	$0.00	$102,847.57	$102,847.57	$77,135.74	$77,135.74	$77,135.74	$25,711.83
2000	**MATERIALES Y SUMINISTROS**	**$513,600.00**	-$153,042.48	**$360,557.52**	**$222,334.90**	**$222,334.90**	**$222,334.90**	**$222,334.90**	**$138,222.62**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN I**	**$68,600.00**	**$4,387.39**	**$72,987.39**	**$51,692.69**	**$51,692.69**	**$51,692.69**	**$51,692.69**	**$21,294.70**
2110	Materiales, útiles y equipos menores de oficina	$24,000.00	$0.00	$24,000.00	$13,276.29	$13,276.29	$13,276.29	$13,276.29	$10,723.71
2111	Materiales, útiles y equipos menores de oficina	$24,000.00	$0.00	$24,000.00	$13,276.29	$13,276.29	$13,276.29	$13,276.29	$10,723.71
2150	Material impreso e información digital	$30,000.00	$4,387.39	$34,387.39	$34,387.37	$34,387.37	$34,387.37	$34,387.37	$0.02
2151	Material impreso e información digital	$30,000.00	$4,387.39	$34,387.39	$34,387.37	$34,387.37	$34,387.37	$34,387.37	$0.02
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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2200	**ALIMENTOS Y UTENSILIOS**	**$46,000.00**	**$0.00**	**$46,000.00**	**$18,528.00**	**$18,528.00**	**$18,528.00**	**$18,528.00**	**$27,472.00**
2210	Productos alimenticios para personas	$46,000.00	$0.00	$46,000.00	$18,528.00	$18,528.00	$18,528.00	$18,528.00	$27,472.00
2211	Productos alimenticios para personas	$46,000.00	$0.00	$46,000.00	$18,528.00	$18,528.00	$18,528.00	$18,528.00	$27,472.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓ**	**$180,000.00**	-$148,242.48	**$31,757.52**	**$14,785.39**	**$14,785.39**	**$14,785.39**	**$14,785.39**	**$16,972.13**
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	$13,901.19	$13,901.19	$13,901.19	$13,901.19	$7,856.33
2491	Otros materiales y artículos de construcción y repa	$170,000.00	-$148,242.48	$21,757.52	$13,901.19	$13,901.19	$13,901.19	$13,901.19	$7,856.33
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$120,000.00**	**$0.00**	**$120,000.00**	**$67,000.00**	**$67,000.00**	**$67,000.00**	**$67,000.00**	**$53,000.00**
2610	Combustibles, lubricantes y aditivos	$120,000.00	$0.00	$120,000.00	$67,000.00	$67,000.00	$67,000.00	$67,000.00	$53,000.00
2611	Combustibles, lubricantes y aditivos	$120,000.00	$0.00	$120,000.00	$67,000.00	$67,000.00	$67,000.00	$67,000.00	$53,000.00
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTEC**	**$82,000.00**	-$9,187.39	**$72,812.61**	**$58,678.20**	**$58,678.20**	**$58,678.20**	**$58,678.20**	**$14,134.41**
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	-$9,187.39	$30,812.61	$22,492.40	$22,492.40	$22,492.40	$22,492.40	$8,320.21
2731	Artículos deportivos	$40,000.00	-$9,187.39	$30,812.61	$22,492.40	$22,492.40	$22,492.40	$22,492.40	$8,320.21
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIC**	**$17,000.00**	**$0.00**	**$17,000.00**	**$11,650.62**	**$11,650.62**	**$11,650.62**	**$11,650.62**	**$5,349.38**
2920	Refacciones y accesorios menores de edificios	$7,000.00	$0.00	$7,000.00	$2,714.40	$2,714.40	$2,714.40	$2,714.40	$4,285.60
2921	Refacciones y accesorios menores de edificios	$7,000.00	$0.00	$7,000.00	$2,714.40	$2,714.40	$2,714.40	$2,714.40	$4,285.60
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**	**$1,729,353.47**	**$1,715,830.87**	**$1,715,830.87**	**$1,715,830.87**	**$110,927.52**
3100	**SERVICIOS BÁSICOS**	**$22,000.00**	**$0.00**	**$22,000.00**	**$5,248.00**	**$5,248.00**	**$5,248.00**	**$5,248.00**	**$16,752.00**
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	$3,680.29	$3,680.29	$3,680.29	$3,680.29	$319.71
3141	Telefonía tradicional	$4,000.00	$0.00	$4,000.00	$3,680.29	$3,680.29	$3,680.29	$3,680.29	$319.71
3170	Servicios de acceso de Internet, redes y procesan	$3,000.00	$0.00	$3,000.00	$1,260.71	$1,260.71	$1,260.71	$1,260.71	$1,739.29
3171	Servicios de acceso de Internet, redes y procesan	$3,000.00	$0.00	$3,000.00	$1,260.71	$1,260.71	$1,260.71	$1,260.71	$1,739.29
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, TÉ**	**$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**	**$7,829.41**	**$7,829.41**	**$7,829.41**	**$7,829.41**	**$1,420.59**
3410	Servicios financieros y bancarios	$2,000.00	$0.00	$2,000.00	$1,455.79	$1,455.79	$1,455.79	$1,455.79	$544.21
3411	Servicios financieros y bancarios	$2,000.00	$0.00	$2,000.00	$1,455.79	$1,455.79	$1,455.79	$1,455.79	$544.21
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**	**$11,830.29**	**$11,830.29**	**$11,830.29**	**$11,830.29**	**$8,169.71**
3520	Instalación, reparación y mantenimiento de mobili	$10,000.00	$0.00	$10,000.00	$3,353.00	$3,353.00	$3,353.00	$3,353.00	$6,647.00
3521	Instalación, reparación y mantenimiento de mobili	$10,000.00	$0.00	$10,000.00	$3,353.00	$3,353.00	$3,353.00	$3,353.00	$6,647.00
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**	**$178,814.40**	**$178,814.40**	**$178,814.40**	**$178,814.40**	**$0.00**
3660	Servicio de creación y difusión de contenido exclu	$150,000.00	$28,814.40	$178,814.40	$178,814.40	$178,814.40	$178,814.40	$178,814.40	$0.00
3661	Servicio de creación y difusión de contenido exclu	$150,000.00	$28,814.40	$178,814.40	$178,814.40	$178,814.40	$178,814.40	$178,814.40	$0.00
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**	**$2,743.31**	**$2,743.31**	**$2,743.31**	**$14,022.60**
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	$2,743.31	$2,743.31	$2,743.31	$13,522.60
3981	Impuesto sobre nóminas y otros que se deriven de	$16,265.91	$0.00	$16,265.91	$16,265.91	$2,743.31	$2,743.31	$2,743.31	$13,522.60
4000	**TRANSFERENCIAS, ASIGNACIONES, SUE**	**$85,000.00**	**$13,000.00**	**$98,000.00**	**$98,000.00**	**$98,000.00**	**$98,000.00**	**$98,000.00**	**$0.00**

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4400	**AYUDAS SOCIALES**	**$85,000.00**	**$13,000.00**	**$98,000.00**	**$98,000.00**	**$98,000.00**	**$98,000.00**	**$98,000.00**	**$0.00**
4410	Ayudas sociales a personas	$85,000.00	$13,000.00	$98,000.00	$98,000.00	$98,000.00	$98,000.00	$98,000.00	$0.00
4411	Ayudas sociales a personas	$85,000.00	$13,000.00	$98,000.00	$98,000.00	$98,000.00	$98,000.00	$98,000.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTAN**	**$30,000.00**	**$4,800.00**	**$34,800.00**	**$34,800.00**	**$34,800.00**	**$34,800.00**	**$34,800.00**	**$0.00**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$30,000.00**	**$4,800.00**	**$34,800.00**	**$34,800.00**	**$34,800.00**	**$34,800.00**	**$34,800.00**	**$0.00**
5150	Equipo de cómputo y de tecnologías de la informa	$30,000.00	$4,800.00	$34,800.00	$34,800.00	$34,800.00	$34,800.00	$34,800.00	$0.00
5151	Equipo de cómputo y de tecnología de la informaci	$30,000.00	$4,800.00	$34,800.00	$34,800.00	$34,800.00	$34,800.00	$34,800.00	$0.00
	Total	**$3,942,130.00**	**$0.00**	**$3,942,130.00**	**$3,706,502.46**	**$3,174,374.20**	**$3,174,374.20**	**$3,174,374.20**	**$767,755.80**

TLAQUEPAQUE
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